

FY2011 Monthly Personnel Analysis - Full Time Civilian Employees  
As of February, 2011

General Fund	Head Count				FTE <sup>(4)</sup>					
	FY2011 Headcount Target <sup>(1)</sup> (a)	Prior Month <sup>(2)</sup> (c)	Current Month <sup>(3)</sup> (d)	Variance Month (e) = (d) - (c)	Target (g) = (d) - (e)	Beginning FY2011 (h)	Prior Month <sup>(2)</sup> (i)	Current Month <sup>(3)</sup> (j)	Variance Month (k) = (j) - (i)	YTD (l) = (j) - (h)
6500 Administration and Regulatory Affairs	408	330	321	(9)	(87)	401.7	303	296	(7.0)	(105.7)
5100 Affirmative Action	36	29	29	0	(7)	27.8	27.8	28.4	0.6	(7.6)
6000 City Controller	78	75	75	0	(3)	78.0	70.2	69.7	(0.5)	(8.3)
5500 City Council	69	67	68	2	0	66.9	61.0	65.2	4.2	(1.7)
7500 City Secretary	10	10	10	0	0	9.0	9.5	9.5	0.0	0.5
6400 Finance Department	77	72	73	1	(4)	77.0	68.6	67.4	(1.2)	(9.6)
1200 Fire Department (Civilian)	241	213	214	1	(27)	237.1	198.6	199.9	1.3	(37.2)
2500 General Services	224	210	211	1	(13)	221.1	195.4	200.7	5.3	(20.4)
3800 Health and Human Services	606	585	577	(8)	(29)	604.6	547.6	560.1	12.5	(44.5)
3200 Housing & Community Development	4	4	4	0	0	4.0	2.7	3.0	0.3	(1.0)
8000 Human Resources	38	38	39	1	(10)	38.0	35.4	37.4	2.0	(0.6)
6800 Information Technology	173	164	163	(1)	(10)	172.1	152.9	155.4	2.5	(16.7)
5000 Legal	160	162	161	(1)	(1)	156.7	157.5	157.5	0.8	0.8
3400 Library	455	435	432	(3)	(23)	447.2	408.8	417.2	8.4	(30.0)
5000 Mayor's Office	35	37	35	(2)	0	34.5	34.5	33.8	(0.7)	(0.7)
1600 Municipal Courts Department <sup>(5)</sup>	297	292	289	(3)	(8)	294.9	271.8	283.0	11.2	(11.9)
3600 Parks and Recreation	716	697	693	(4)	(23)	704.2	651.2	671.3	20.1	(32.9)
7000 Planning	105	100	100	0	(5)	104.6	93.0	96.8	3.8	(7.8)
1000 Police Department (Civilian)	1,498	1,463	1,454	(9)	(44)	1,476.9	1,329.9	1,356.3	26.4	(120.6)
2000 Public Works & Engineering	492	469	466	(3)	(26)	485.7	465.2	453.1	(12.1)	(32.6)
2100 Solid Waste Management	618	613	618	5	0	599.2	596.1	600.6	4.5	1.4
<b>Total General Fund</b>	<b>6,340</b>	<b>6,065</b>	<b>6,033</b>	<b>(32)</b>	<b>(307)</b>	<b>6,249.4</b>	<b>5,676.0</b>	<b>5,762.3</b>	<b>86.3</b>	<b>(487.1)</b>

Funds	Head Count				FTE <sup>(4)</sup>					
	FY2011 Headcount Target <sup>(1)</sup> (a)	Prior Month <sup>(2)</sup> (b)	Current Month <sup>(3)</sup> (c)	Variance Month (d) = (c) - (b)	Target (e) = (c) - (d)	Beginning FY2011 (f)	Prior Month <sup>(2)</sup> (g)	Current Month <sup>(3)</sup> (h)	Variance Month (i) = (h) - (g)	YTD (j) = (h) - (f)
<b>Enterprise Funds</b>	1,514	1,511	1,494	(17)	(20)	1,492.5	1,455.8	1,457.5	1.7	(35.0)
8001 Houston Airport System	113	114	115	1	2	113.0	113.5	114.8	1.3	1.8
8300 CUS	2,125	2,081	2,076	(5)	(49)	2,087.0	2,066.2	2,036.7	(29.5)	(50.3)
<b>Total Enterprise Funds</b>	<b>3,752</b>	<b>3,706</b>	<b>3,685</b>	<b>(21)</b>	<b>(67)</b>	<b>3,692.5</b>	<b>3,635.5</b>	<b>3,609.0</b>	<b>(26.5)</b>	<b>(83.5)</b>
<b>Special Revenue</b>	7	7	7	0	0	6.5	6.8	7	0.2	0.5
2200 Auto Dealers	0	69	69	0	69	0.0	64.9	66.1	1.2	66.1
2427 BARC Special Revenue <sup>(6)</sup>	482	469	467	(2)	(15)	479.7	461.5	457.1	(4.4)	(22.6)
2301 Building Inspection	10	11	11	0	1	10.0	10.2	10.3	0.1	0.3
2401 Cable TV	18	9	9	0	(9)	15.7	8.5	8	(0.5)	(7.7)
2212 DARLEP	2	2	2	0	0	2.0	2	1.8	(0.2)	(0.2)
2422 Digital Houston - Library	258	250	244	(6)	(14)	251.6	241.4	237.9	(3.5)	(13.7)
2205 Houston Emergency Center	7	7	7	0	0	7.0	6.6	6.7	0.1	(0.3)
2402 Houston TransStar Center	12	12	12	0	0	12.0	12	12	0.0	0.0
2211 Juvenile Case Manager	32	30	30	0	(2)	31.0	26.2	26.4	0.2	(4.6)
2304 Mobility Response Team - Police	6	6	6	0	0	6.0	5.7	6	0.3	0.0
2304 Mobility Response Team - PWE	21	21	21	0	0	19.8	19.5	20.4	0.9	0.6
2206 Building Security Fund	7	7	7	0	0	7.0	6.5	7	0.5	0.0
2207 Technology Fee Fund	78	74	73	(1)	(5)	77.9	70.5	71.7	1.2	(6.2)
2100 Parks Special Revenue	8	8	6	(2)	(2)	8.0	7.5	5.8	(1.7)	(2.2)
2201 Police Special Services	1	1	1	0	0	1.0	0.9	0.9	0.0	(0.1)
2305 Recycling Revenue Fund	381	359	357	(2)	(24)	375.3	361.9	348.4	(13.5)	(26.9)
2302 Storm Water	61	61	60	(1)	(1)	59.1	58.2	56.3	(1.9)	(2.8)
<b>Total Special Revenue Funds</b>	<b>1,391</b>	<b>1,403</b>	<b>1,389</b>	<b>(14)</b>	<b>(2)</b>	<b>1,369.6</b>	<b>1,370.8</b>	<b>1,349.8</b>	<b>(21.0)</b>	<b>(19.8)</b>
<b>Total Enterprise &amp; Special Revenue Funds</b>	<b>5,143</b>	<b>5,109</b>	<b>5,074</b>	<b>(35)</b>	<b>(69)</b>	<b>5,062.1</b>	<b>5,006.3</b>	<b>4,958.8</b>	<b>(47.5)</b>	<b>(103.3)</b>

(1) FY2011 Head Count Target is based on the last payroll data for June 2010  
(2) Prior Month is as of January 2011 MFOR  
(3) Current Month is as of February 2011  
(4) FTE data is extracted from SAP reports.  
(5) Municipal Courts Administration and Municipal Courts Justice consolidated as Municipal Courts Department.  
(6) 70 BARC employees moved from ARA to BARC special revenue fund.