

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

General Fund	Head Count				FTE ⁽⁴⁾					
	FY2011 Headcount Target ⁽¹⁾ (e)	Prior Month ⁽²⁾ (c)	Current Month ⁽³⁾ (d)	Variance Month (e) = (d) - (c)	Target (g) = (d) - (a)	Beginning FY2011 (h)	Prior Month ⁽²⁾ (i)	Current Month ⁽³⁾ (j)	Variance Month (k) = (j) - (i)	YTD (l) = (j) - (b)
Administration and Regulatory Affairs	408	311	303	(8)	(105)	401.7	295	292	(3.0)	(109.7)
City Controller	78	74	74	0	(4)	71.0	71.0	71.0	0.0	(7.0)
City Council	69	66	65	(1)	(4)	66.9	61.0	61.0	0.0	(5.9)
City Secretary	7500	10	10	0	0	9.0	9.0	10.0	1.0	1.0
Finance Department	6400	77	66	(11)	(11)	77.0	63.0	63.0	0.0	(14.0)
Fire Department (Civilian)	1200	241	135	(106)	(109)	237.1	129.0	126.0	(3.0)	(111.1)
General Services	2500	224	204	(20)	(20)	221.1	196.0	197.0	1.0	(24.1)
Health and Human Services	3800	606	533	(73)	(84)	604.6	498.0	504.0	6.0	(100.6)
Housing & Community Development	3200	4	2	(2)	(2)	4.0	5.0	2.0	(3.0)	(2.0)
Human Resources	8000	38	36	(2)	(2)	38.0	34.0	34.0	0.0	(4.0)
Information Technology	6800	173	139	(34)	(34)	172.1	132.0	133.0	1.0	(39.1)
Legal	9000	160	158	(2)	(4)	156.7	150.0	150.0	0.0	(6.7)
Library	3400	425	425	0	(30)	447.2	408.0	408.0	2.0	(39.2)
Mayor's Office	5000	35	34	(1)	(2)	34.5	32.0	32.0	0.0	(2.5)
Municipal Courts Department ⁽⁵⁾	1600	297	280	(17)	(17)	294.9	278.0	267.0	(11.0)	(27.9)
Affirmative Action	5100	36	29	(7)	(9)	36.0	27.0	26.0	(1.0)	(10.0)
Parks and Recreation	3600	716	658	(58)	(67)	704.2	621.0	623.0	2.0	(81.2)
Planning	7000	105	94	(11)	(12)	104.6	87.0	87.0	0.0	(17.6)
Police Department (Civilian)	1000	1,341	1,323	(18)	(17.5)	1,476.9	1,275.0	1,257.0	(18.0)	(219.9)
Public Works & Engineering	2000	492	460	(32)	(36)	485.7	457.0	454.0	(3.0)	(31.7)
Solid Waste Management	2100	618	472	(146)	(153)	599.2	464.0	455.0	(9.0)	(144.2)
Total General Fund	6,340	5,530	5,460	(70)	(880)	6,243.4	5,290.0	5,252.0	(38.0)	(997.4)

Funds	Head Count				FTE ⁽⁴⁾					
	FY2011 Headcount Target ⁽¹⁾ (a)	Prior Month ⁽²⁾ (b)	Current Month ⁽³⁾ (c)	Variance Month (d) = (c) - (b)	Target (e) = (c) - (a)	Beginning FY2011 (f)	Prior Month ⁽²⁾ (g)	Current Month ⁽³⁾ (h)	Variance Month (i) = (h) - (g)	YTD (j) = (h) - (f)
Enterprise Funds	1,514	1,477	1,466	(11)	(48)	1,492.5	1,478.0	1,463.0	(15.0)	(29.5)
8001 Houston Airport System	113	112	112	0	(1)	113.0	112	112	0.0	(1.0)
8601 Convention & Entertainment	2,125	2,058	2,050	(8)	(75)	2,087.0	2,047.0	2,041.0	(6.0)	(46.0)
8300 CUS	3,752	3,647	3,628	(19)	(124)	3,692.5	3,637.0	3,616.0	(21.0)	(76.5)
Special Revenue	7	7	7	0	0	6.5	7	7	0.0	0.5
2200 Auto Dealers	0	76	73	(3)	73	0.0	74	73	(1.0)	73.0
2301 BARC Special Revenue ⁽⁶⁾	482	465	463	(2)	(19)	479.7	464	462	(2.0)	(17.7)
2401 Building Inspection	10	11	11	0	1	10.0	11	11	0.0	1.0
2401 Cable TV	18	7	7	(11)	(11)	15.7	7	7	0.0	(8.7)
2422 DARLEP	2	2	2	0	0	2.0	2	2	0.0	0.0
2205 Digital Houston - Library	258	243	239	(4)	(19)	251.6	240	237	(3.0)	(14.6)
2209 Houston Emergency Center	0	10	10	0	10	0.0	10	10	0.0	10.0
2209 Swimming Pool Safety	7	7	7	0	0	7.0	7	7	0.0	0.0
2402 Houston TranStar Center	12	12	12	0	0	12.0	12	12	0.0	0.0
2211 Juvenile Case Manager	32	27	28	1	(4)	31.0	26	27	1.0	(4.0)
2304 Mobility Response Team - Police	6	6	6	0	0	6.0	6	6	0.0	0.0
2304 Mobility Response Team - PWE	21	20	20	(1)	(1)	19.8	20	19	(1.0)	(0.8)
2206 Building Security Fund	7	7	6	(1)	(1)	7.0	7	6	(1.0)	(1.0)
2207 Technology Fee Fund	78	72	71	(1)	(7)	77.9	72	71	(1.0)	(6.9)
2100 Parks Special Revenue	8	4	4	(4)	(4)	8.0	4	4	0.0	(4.0)
2201 Police Special Services	381	350	346	(4)	(35)	375.3	345	346	1.0	(29.3)
2305 Recycling Revenue Fund	61	60	60	0	(1)	59.1	60	60	0.0	0.9
2302 Storm Water										
8700 Parking Management										
Total Special Revenue Funds	1,391	1,387	1,373	(14)	(18)	1,369.6	1,375.0	1,368.0	(7.0)	(1.6)
Total Enterprise & Special Revenue Funds	5,143	5,034	5,001	(33)	(142)	5,062.1	5,012.0	4,984.0	(28.0)	(78.1)

(1) FY2011 Head Count Target is based on the last payroll data for June 2010.

(2) Prior Month is as of May 2011, MFOR.

(3) Current Month is as of June 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.

(7) The decrease in Headcount/FTE in General Fund is due to transfer of 253 fleet personnel from various departments to the newly created Fleet department.