

**FY10 Monthly Analysis - Full Time Employees**  
**As of July 2009**

Fund	Head Count					FTE <sup>(4)</sup>			
	FY10 <sup>(3)</sup> Head Count Cap	Prior Month <sup>(1)</sup>	Current Month <sup>(2)</sup>	Variance Month	Cap	FY10 Adopted Budget	Prior Month <sup>(1)</sup>	Current Month <sup>(2)</sup>	Variance Month
	(a)	(b)	(c)	(d) = (c) - (b)	(e) = (c) - (a)	(f)	(g)	(h)	(i) = (h) - (g) (j) = (h) - (f)
<b>General Fund</b>									
5500 Administration and Regulatory Affairs	293	294	299	5	6	296.2	289.9	294.8	4.9 (1.4)
5100 Affirmative Action	35	35	35	0	0	37.0	34.9	35.0	0.1 (2.0)
6000 City Controller	78	78	78	0	0	75.7	78.0	77.9	(0.1) 2.2
5500 City Council	66	67	66	(1)	0	69.0	64.5	64.0	(0.5) (5.0)
7500 City Secretary	10	10	10	0	0	10.0	9.5	9.0	(0.5) (1.0)
6400 Finance Department	73	74	75	1	2	79.8	73.5	75.0	1.5 (4.8)
1200 Fire Department (Civilian)	271	261	261	0	(10)	261.4	257.5	257.2	(0.3) (4.2)
2500 General Services	234	233	233	0	(1)	225.4	230.9	231.1	0.2 5.7
3800 Health and Human Services	744	744	735	(9)	(9)	747.9	733.6	724.7	(9.0) (23.2)
3200 Housing & Community Development	3	3	3	0	0	3.0	3.0	3.0	0.0 0.0
8000 Human Resources	39	39	40	1	1	41.6	39.0	39.5	0.5 (2.1)
5800 Information Technology	154	156	158	2	4	157.5	155.1	156.5	1.4 (1.0)
9000 Legal	171	168	167	(1)	(4)	170.8	166.4	166.3	(0.0) (4.5)
3400 Library	500	498	496	(2)	(4)	513.8	493.6	493.4	(0.2) (20.4)
5000 Mayor's Office	36	36	35	(1)	(1)	36.0	36.0	35.0	(1.0) (1.0)
1600 Municipal Courts Administration	278	276	275	(1)	(3)	264.0	273.2	272.6	(0.6) 8.6
1700 Municipal Courts Justice	43	43	43	0	0	41.0	42.4	42.8	0.4 1.8
3600 Parks and Recreation	759	752	746	(6)	(13)	765.0	739.1	735.0	(4.1) (30.0)
7000 Planning	111	108	109	1	(2)	108.3	106.5	108.7	2.3 0.4
1000 Police Department (Civilian)	1,561	1,552	1,545	(7)	(16)	1,535.2	1,526.0	1,510.7	(15.4) (24.5)
2000 Public Works & Engineering	520	525	526	1	6	530.6	507.3	504.9	(2.4) (25.7)
2100 Solid Waste Management	630	630	622	(8)	(8)	643.0	615.5	607.5	(8.0) (35.5)
<b>Enterprise Funds</b>	<b>6,509</b>	<b>6,582</b>	<b>6,557</b>	<b>(25)</b>	<b>(52)</b>	<b>6,612.2</b>	<b>6,475.3</b>	<b>6,444.7</b>	<b>(30.6) (167.5)</b>
8001 Houston Airport System	1,553	1,555	1,552	(3)	(1)	1,586.0	1,522.7	1,515.9	(6.8) (70.1)
8601 Convention & Entertainment	114	114	114	0	0	120.0	114.0	113.4	(0.6) (6.6)
8300 CUS	2,268	2,268	2,266	(2)	(2)	2,276.4	2,219.8	2,223.1	3.2 (53.3)
8700 Parking Management	55	55	55	0	0	58.0	52.1	51.8	(0.3) (6.2)
<b>Special Revenue</b>	<b>3,990</b>	<b>3,992</b>	<b>3,987</b>	<b>(5)</b>	<b>(3)</b>	<b>4,040.4</b>	<b>3,908.7</b>	<b>3,904.2</b>	<b>(4.5) (136.2)</b>
2200 Auto Dealers	4	4	4	0	0	8.0	4.0	4.0	0.0 (4.0)
2301 Building Inspection	448	450	496	46	48	509.6	444.8	489.1	44.3 (20.5)
2206 Building Security Fund	25	25	25	0	0	23.1	24.8	25.0	0.1 1.9
2401 Cable TV	10	10	10	0	0	10.0	10.0	10.0	0.0 0.0
2212 DARLEP	1	5	5	0	4	2.0	5.0	5.0	0.0 3.0
2422 Digital Houston - Library	2	2	2	0	0	3.0	2.0	2.0	0.0 (1.0)
2205 Houston Emergency Center	268	266	263	(3)	(5)	265.6	257.8	258.0	0.2 (7.6)
2402 Houston TranStar Center	7	7	7	0	0	7.0	7.0	7.0	0.0 0.0
2211 Juvenile Case Manager	6	6	6	0	0	11.0	6.0	6.0	0.0 (5.0)
2304 Mobility Response Team - Police	31	30	30	0	(1)	40.0	29.8	29.0	(0.8) (11.0)
2304 Mobility Response Team - PWE	5	5	5	0	0	7.0	5.0	5.0	0.0 (2.0)
2100 Parks Special Revenue	83	82	82	0	(1)	94.0	81.9	82.0	0.1 (12.0)
2201 Police Special Services	9	9	9	0	0	25.0	8.8	9.0	0.2 (16.0)
2305 Recycling Revenue Fund	0	0	0	0	0	3.9	0.0	0.0	0.0 (3.9)
2302 Storm Water	386	386	395	9	9	377.8	375.7	377.5	1.8 (0.3)
2207 Technology Fee Fund	6	6	6	0	0	8.0	6.0	6.0	0.0 (2.0)
<b>Total Special Revenue Funds</b>	<b>1,291</b>	<b>1,293</b>	<b>1,345</b>	<b>52</b>	<b>54</b>	<b>1,395.0</b>	<b>1,268.7</b>	<b>1,314.6</b>	<b>45.9 (80.4)</b>
<b>Total All Funds</b>	<b>11,890</b>	<b>11,867</b>	<b>11,889</b>	<b>22</b>	<b>(1)</b>	<b>12,047.6</b>	<b>11,652.7</b>	<b>11,663.5</b>	<b>10.7 (384.1)</b>

(1) Prior Month is as of the last payroll data for June.

(2) Current Month is as of the last payroll data for July.

(3) FY10 Head Count Cap is based on the last payroll data for May to correspond with Amendment 8.05

(4) FTE data is extracted from SAP reports.