

FY2010 Monthly Personnel Analysis - Full Time Civilian Employees
As of June 2010

General Fund	Head Count					FTE ⁽⁵⁾					
	FY2010 Headcount Cap ⁽¹⁾ (a)	Current Month Target ⁽²⁾ (b)	Prior Month ⁽³⁾ (c)	Current Month ⁽⁴⁾ (d)	Variance Target (e) = (d) - (c) (f) = (d) - (b)	Cap (g) = (d) - (a)	Beginning FY2010 (h)	Prior Month ⁽³⁾ (i)	Current Month ⁽⁴⁾ (j)	Variance (k) = (j) - (i)	YTD (l) = (j) - (h)
6500 Administration and Regulatory Affairs	293	417	410	408	(2)	115	289.9	405.7	401.7	(4.0)	111.8
5100 Affirmative Action	35	35	36	36	0	1	34.9	36.0	36.0	0.0	1.1
6000 City Controller	78	77	76	78	2	0	78.0	76.0	78.0	2.0	0.0
7500 City Council	66	68	69	69	0	3	64.5	67.0	66.9	(0.1)	2.4
6400 City Secretary	10	10	10	10	0	0	9.5	9.5	9.0	(0.5)	0.0
1200 Finance Department	73	76	77	77	0	4	77.0	77.0	77.0	0.0	3.5
2500 Fire Department (Civilian)	271	234	240	241	1	(30)	257.5	236.6	237.1	0.5	(20.4)
3800 General Services	234	218	226	224	(2)	(10)	230.9	221.7	221.1	(0.6)	(9.8)
3200 Health and Human Services	744	626	608	606	(2)	(138)	733.6	604.2	604.6	0.4	(129.0)
8000 Housing & Community Development	3	3	3	4	1	1	3.0	3.0	4.0	1.0	1.0
8000 Human Resources	39	38	38	38	0	(1)	39.0	38.0	38.0	0.0	(1.0)
6800 Information Technology	154	182	174	173	(1)	(9)	155.1	173.2	172.1	(1.1)	17.0
9000 Legal	171	155	161	160	(1)	5	166.4	156.9	156.7	(2.2)	(9.7)
3400 Library	500	480	455	455	0	(25)	493.6	448.0	447.2	(0.8)	(46.4)
5000 Mayor's Office	36	33	35	35	0	2	36.0	34.5	34.5	0.0	(1.5)
1600 Municipal Courts Administration	278	259	259	256	(3)	(3)	273.2	256.5	254.2	(2.3)	(19.0)
1700 Municipal Courts Justice	43	42	41	41	0	(2)	42.4	40.9	40.7	(0.2)	(1.7)
3600 Parks and Recreation	759	712	722	716	(6)	4	739.1	709.8	704.2	(5.6)	(34.9)
7000 Planning	111	106	106	105	(1)	(6)	106.5	105.7	104.6	(1.1)	(1.9)
1000 Police Department (Civilian)	1,561	1,510	1,505	1,498	(7)	(63)	1,526.0	1,484.9	1,476.9	(8.0)	(49.1)
2000 Public Works & Engineering	520	494	492	492	0	(28)	507.3	482.5	485.7	3.2	(21.6)
2100 Solid Waste Management	630	623	624	618	(6)	(12)	615.5	606.6	599.2	(7.4)	(16.3)
Total General Fund	6,609	6,398	6,367	6,340	(27)	(269)	6,475.4	6,276.2	6,249.4	(26.8)	(226.0)

Funds	Head Count					FTE ⁽⁵⁾					
	FY2010 Headcount Cap ⁽¹⁾ (a)	Prior Month ⁽³⁾ (b)	Current Month ⁽⁴⁾ (c)	Current Month ⁽⁴⁾ (d)	Variance (e) = (d) - (b) (f) = (d) - (c)	Cap (g) = (d) - (a)	Beginning FY2010 (h)	Prior Month ⁽³⁾ (i)	Current Month ⁽⁴⁾ (j)	Variance (k) = (j) - (i)	YTD (l) = (j) - (h)
Enterprise Funds	1,573	1,521	1,514	1,514	(7)	(59)	1,522.7	1,492.5	1,492.5	(6.6)	(30.2)
8601 Houston Airport System	114	113	113	113	0	(1)	114.0	113.0	113.0	0.3	(1.0)
8300 CUS	2,268	2,142	2,125	2,125	(17)	(143)	2,219.8	2,087.0	2,087.0	(23.4)	(132.8)
8700 Parking Management	55	59	61	61	2	6	52.1	59.1	59.1	4.6	7.0
Total Enterprise Funds	4,010	3,835	3,813	3,813	(22)	(197)	3,908.6	3,751.6	3,751.6	(25.1)	(157.0)
Special Revenue	4	6	7	7	1	3	4.0	6.5	6.5	1.0	2.5
2200 Auto Dealers	491	484	482	482	(2)	(9)	487.8	479.7	479.7	0.6	(8.1)
2301 Building Inspection	25	21	21	21	0	(4)	24.8	19.8	19.8	(0.2)	(5.0)
2206 Building Security Fund	10	10	10	10	0	0	10.0	10.0	10.0	0.0	0.0
2401 Cable TV	1	18	18	18	0	17	5.0	15.7	15.7	(0.3)	10.7
2212 DARLEP	2	2	2	2	0	0	2.0	2.0	2.0	0.0	0.0
2422 Digital Houston - Library	268	252	258	258	6	(10)	257.8	246.1	251.6	5.5	(6.2)
2205 Houston Emergency Center	7	7	7	7	0	0	7.0	7.0	7.0	0.0	0.0
2402 Houston TransStar Center	6	12	12	12	0	6	6.0	12.0	12.0	0.0	6.0
2211 Juvenile Case Manager	31	32	32	31	(1)	1	29.8	31.0	31.0	(0.1)	1.2
2304 Mobility Response Team - Police	5	6	6	6	0	0	5.0	6.0	6.0	0.0	1.0
2100 Parks Special Revenue	83	78	78	78	0	(5)	81.9	77.9	77.9	1.1	(4.0)
2201 Police Special Services	9	8	8	8	0	(1)	8.8	8.0	8.0	(0.8)	(0.8)
2305 Recycling Revenue Fund	0	1	1	1	0	0	0.0	0.0	1.0	1.0	1.0
2302 Storm Water	386	382	381	381	(1)	(5)	375.7	376.8	375.3	(1.5)	(0.4)
2207 Technology Fee Fund	6	7	7	7	0	1	6.0	7.0	7.0	0.0	1.0
Total Special Revenue Funds	1,334	1,326	1,330	1,330	4	(4)	1,311.6	1,304.4	1,310.5	6.1	(1.1)
Total Enterprise & Special Revenue Funds	5,344	5,161	5,143	5,143	(18)	(201)	5,220.2	5,081.1	5,062.1	(19.0)	(158.1)

(1) FY2010 Head Count Cap is based on the last payroll data for May to correspond with Ordinance Number Motion #2009-0374.
(2) The Current Month Headcount Target is based on September Actual Headcount less Mayor's approved attrition through June 2010.
(3) Prior Month is as of May 2010 MFOR.
(4) Current Month is as of June 25, 2010.
(5) FTE data is extracted from SAP reports.