

FY2010 Monthly Personnel Analysis - Full Time Civilian Employees
As of November 2009

General Fund	Headcount				FTE (5)			
	FY2010 Headcount Cap (1)	Current Headcount Target (2)	Prior Month (3)	Current Month (4)	Beginning FY2010 (h)	Prior Month (3)	Current Month (4)	Variance YTD
	(a)	(b)	(c)	(d)	(e) = (d) - (c)	(f) = (d) - (b)	(g) = (d) - (a)	(k) = (j) - (i)
Administration and Regulatory Affairs	293	399	367	398	31	(1)	105	
Affirmative Action	35	35	36	36	0	1	1	32.0
City Controller	78	77	78	78	0	1	0	0.0
City Council	66	68	64	63	(1)	(5)	(3)	0.0
City Secretary	10	10	10	10	0	0	0	(3.5)
Finance Department	73	76	76	74	(2)	(2)	1	0.1
Fire Department (Civilian)	271	250	259	250	(9)	0	(21)	(1.9)
General Services	234	231	233	233	0	2	(1)	(8.2)
Health and Human Services	744	647	658	653	(5)	6	(91)	(1.9)
Housing & Community Development	3	3	3	3	0	0	0	(4.4)
Human Resources	39	39	41	41	2	2	0	0.0
Information Technology	154	157	157	156	(1)	(1)	2	0.0
Legal	171	163	164	163	(1)	0	(8)	(0.9)
Library	500	489	490	485	(5)	(4)	(15)	(2.0)
Mayor's Office	36	33	35	35	0	2	0	(3.9)
Municipal Courts Administration	43	42	43	43	0	(1)	(13)	0.0
Municipal Courts Justice	759	717	735	721	(14)	4	(38)	(13.1)
Parks and Recreation	111	107	108	108	0	1	(3)	0.5
Planning	1,561	1,538	1,549	1,535	(14)	(3)	(26)	(16.8)
Police Department (Civilian)	516	516	520	514	(6)	(2)	(6)	(0.4)
Public Works & Engineering	630	623	624	629	5	6	(1)	(38.0)
Solid Waste Management								(12.0)
Total General Fund	6,609	6,495	6,525	6,493	(32)	(2)	(116)	(97.1)

Funds	Headcount				FTE (5)			
	FY2010 Headcount Cap (1)	Current Headcount Target (2)	Prior Month (3)	Current Month (4)	Beginning FY2010 (f)	Prior Month (3)	Current Month (4)	Variance YTD
	(a)	(b)	(c)	(d)	(e) = (d) - (c)	(g)	(h) = (d) - (g)	(i) = (h) - (g)
Enterprise Funds	1,553	1,535	1,531	1,531	(4)	1,513.7	1,415.9	(97.8)
Houston Airport System	114	114	115	115	1	113.9	112.0	(1.9)
Convention & Entertainment	2,268	2,269	2,249	2,249	(20)	2,232.9	2,190.1	(42.8)
CUS	55	57	57	57	0	53.1	54.0	(0.9)
Parking Management								1.9
Total Enterprise Funds	3,990	3,975	3,952	3,952	(38)	3,913.6	3,772.0	(141.6)
Special Revenue	4	8	8	0	4	8.0	8.0	0.0
Auto Dealers	448	502	499	499	(3)	444.8	495.2	(1.7)
Building Inspection	25	23	23	23	0	23.0	23.0	0.0
Building Security Fund	10	10	10	10	0	10.0	10.0	0.0
Cable TV	1	16	17	1	16	5.0	15.7	0.6
DARLEP	2	2	2	2	0	2.0	2.0	0.0
Digital Houston - Library	268	263	262	262	(1)	259.3	233.7	(25.6)
Houston Emergency Center	7	7	7	7	0	7.0	7.0	0.0
Houston TranStar Center	6	10	10	10	4	6.0	10.0	4.0
Juvenile Case Manager	31	31	34	3	3	31.0	32.5	1.5
Mobility Response Team - Police	5	6	6	0	1	5.0	5.9	(0.1)
Mobility Response Team - PWE	83	82	82	0	(1)	81.9	75.0	(6.9)
Parks Special Revenue	9	7	7	0	(2)	8.8	8.0	0.8
Police Special Services	386	393	392	0	0	375.7	382.8	2.2
Recycling Revenue Fund	6	5	6	1	0	6.0	6.0	0.0
Storm Water								7.1
Technology Fee Fund								0.0
Total Special Revenue Funds	1,291	1,365	1,365	0	74	1,288.6	1,313.8	(29.1)
Total Enterprise & Special Revenue Funds	5,281	5,340	5,317	5,317	36	5,177.2	5,085.8	(170.7)

(1) FY2010 Headcount Cap is based on the last payroll data for May to correspond with Amendment 8.05
(2) The Current Month Headcount Target is based on September Actual Headcount less Mayor's approved attrition through November 2009.
(3) Prior Month is as of October 2009 MFOR.
(4) Current Month is as of the last pay period in November.
(5) FTE data is extracted from SAP reports.