

**FY2010 Monthly Analysis - Full Time Employees
As of October 2009**

General Fund	FY2010 ⁽³⁾ Head Count					Head Count					FY2010 FTE ⁽⁴⁾				
	Head Count Cap (a)	FY2010 Head Count Target ⁽⁵⁾ (b)	Prior Month ⁽¹⁾ (c)	Current Month ⁽²⁾ (d)	Variance Month (e) = (d) - (c)	Variance Target (f) = (d) - (b)	Cap (g) = (d) - (a)	FY2010 Adopted Budget (h)	Prior Month ⁽¹⁾ (i)	Current Month ⁽²⁾ (j)	Variance Month (k) = (j) - (i)	Variance Budget (l) = (j) - (h)			
6500 Administration and Regulatory Affairs	293	295	296	367	71	72	74	296.2	285.3	363.2	77.9	67.0			
5100 Affirmative Action	35	35	35	36	1	1	1	37.0	35.0	36.0	1.0	(1.0)			
6000 City Controller	78	78	78	78	0	0	0	75.7	77.4	78.0	0.6	2.3			
5500 City Council	66	68	68	64	(4)	(4)	(2)	69.0	65.7	62.0	(3.7)	(7.0)			
7500 City Secretary	10	9	10	10	0	1	0	10.0	9.7	9.6	(0.1)	(0.4)			
6400 Finance Department	73	76	76	76	0	0	3	79.8	75.9	75.9	(0.2)	(3.9)			
1200 Fire Department (Civilian)	271	257	258	259	1	2	(12)	261.4	252.5	253.6	1.1	(7.8)			
2500 General Services	234	233	234	233	(1)	0	(1)	225.4	229.2	230.9	1.7	5.5			
3800 Health and Human Services	744	729	732	658	(74)	(71)	(66)	747.9	722.3	648.5	(73.8)	(99.4)			
3200 Housing & Community Development	3	3	3	3	0	0	0	3.0	3.0	3.0	0.0	0.0			
8000 Human Resources	39	40	40	41	1	1	2	41.6	39.9	41.0	1.1	(0.6)			
6800 Information Technology	154	158	161	157	(4)	(1)	3	157.5	159.1	156.0	(3.1)	(1.5)			
9000 Legal	171	164	164	164	0	0	(7)	170.8	162.7	164.0	1.3	(6.8)			
3400 Library	500	495	495	490	(5)	(5)	(10)	513.8	492.3	484.9	(7.4)	(28.9)			
1600 Mayor's Office	36	33	35	35	2	(1)	(1)	36.0	34.5	35.0	0.5	(1.0)			
1700 Municipal Courts Administration	278	277	278	275	(3)	(2)	(3)	264.0	271.5	272.1	0.6	8.1			
3600 Municipal Courts Justice	43	42	42	43	1	1	0	41.0	42.0	42.5	0.5	1.5			
7000 Parks and Recreation	759	726	741	735	(6)	9	(24)	765.0	721.1	722.3	1.2	(42.7)			
1000 Planning	111	107	108	108	0	0	(3)	108.3	106.9	107.8	0.9	(0.5)			
1000 Police Department (Civilian)	1,561	1,548	1,548	1,549	(5)	1	(12)	1,535.2	1,492.8	1,518.0	25.2	(17.2)			
2000 Public Works & Engineering	520	520	523	520	(3)	0	0	530.6	508.3	505.7	(2.6)	(24.9)			
2100 Solid Waste Management	630	623	623	624	1	1	(6)	643.0	610.0	610.4	0.4	(32.6)			
Total General Fund	6,609	6,516	6,554	6,525	(29)	9	(84)	6,612.2	6,397.3	6,420.4	23.1	(191.8)			

Funds	FY2010 ⁽³⁾ Head Count					Head Count					FY2010 FTE ⁽⁴⁾				
	Head Count Cap (a)	Prior Month ⁽¹⁾ (b)	Current Month ⁽²⁾ (c)	Variance Month (d) = (c) - (b)	Variance Cap (e) = (c) - (a)	FY2010 Adopted Budget (f)	Prior Month ⁽¹⁾ (g)	Current Month ⁽²⁾ (h)	Variance Month (i) = (h) - (g)	Variance Budget (j) = (h) - (f)					
Enterprise Funds	1,553	1,552	1,535	(17)	(18)	1,586.0	1,473.5	1,513.7	40.2	(72.3)					
8001 Houston Airport System	114	113	114	1	0	120.0	114.0	113.9	(0.1)	(6.1)					
8601 Convention & Entertainment	2,268	2,270	2,269	(1)	1	2,276.4	2,204.5	2,232.9	28.4	(43.5)					
8300 CUS	55	57	57	0	2	58.0	52.8	53.1	0.3	(4.9)					
8700 Parking Management	3,990	3,992	3,975	(17)	(15)	4,040.4	3,844.8	3,913.6	68.8	(126.8)					
Special Revenue	4	6	8	2	4	8.0	6.0	8.0	2.0	0.0					
2200 Auto Dealers	448	499	502	3	54	509.6	495.5	496.9	1.4	(12.7)					
2301 Building Inspection	25	25	23	(2)	(2)	23.1	24.2	23.0	(1.2)	(0.1)					
2206 Building Security Fund	10	10	10	0	0	10.0	10.0	10.0	0.0	0.0					
2401 Cable TV	1	18	16	(2)	(2)	2.0	16.1	15.1	(1.0)	13.1					
2212 DARLEP	2	2	2	0	0	3.0	2.0	2.0	0.0	(1.0)					
2422 Digital Houston - Library	268	261	263	2	(5)	265.6	244.7	259.3	14.6	(6.3)					
2205 Houston Emergency Center	7	7	7	0	0	7.0	7.0	7.0	0.0	0.0					
2402 Houston TransStar Center	6	10	10	0	4	11.0	10.0	10.0	0.0	(1.0)					
2211 Juvenile Case Manager	31	27	31	4	0	40.0	25.8	31.0	5.2	(9.0)					
2304 Mobility Response Team - Police	5	5	6	1	1	7.0	5.0	6.0	1.0	(1.0)					
2304 Mobility Response Team - PWE	83	82	82	0	(1)	94.0	76.5	81.0	4.5	(13.0)					
2100 Parks Special Revenue	9	10	7	(3)	(2)	25.0	10.0	8.0	(2.0)	(17.0)					
2305 Police Special Services	0	0	0	0	0	3.9	0.0	0.0	0.0	(3.9)					
2305 Recycling Revenue Fund	386	389	393	4	7	377.8	378.0	380.6	2.6	2.8					
2302 Storm Water	6	5	5	0	(1)	8.0	5.0	5.0	0.0	(3.0)					
2207 Technology Fee Fund	1,291	1,356	1,365	9	74	1,395.0	1,315.8	1,342.9	27.1	(52.1)					
Total Special Revenue Funds	5,281	5,348	5,340	(8)	59	5,435.4	5,160.6	5,256.5	95.9	(178.9)					

(1) Prior Month is as of Sep-09 MFOR.
(2) Current Month is as of the last payroll in October.
(3) FY2010 Head Count Cap is based on the last payroll data for May to correspond with Amendment 8.05 and excludes Police and Fire Trainees.
(4) FTE data is extracted from SAP reports.
(5) The FY2010 Head Count Target is based on the Mayor's approved attrition.