

FY2011 Monthly Personnel Analysis - Full Time Civilian Employees
As of July 2010

General Fund	Head Count				FTE (4)			
	FY2011		FY2010		FY2011		FY2010	
	Headcount Cap (1)	Prior Month (2)	Current Month (3)	Variance Month (e) = (d) - (c)	Beginning FY2011 (h)	Prior Month (2)	Current Month (3)	Variance Month (k) = (j) - (i)
6500 Administration and Regulatory Affairs	408	408	410	2	401.7	401.7	403.2	1.5
5100 Affirmative Action	36	36	36	0	36.0	36.0	36.0	0.0
6000 City Controller	78	78	78	0	77.6	77.6	77.6	0.0
5500 City Council	69	69	69	0	66.9	66.9	66.9	0.0
7500 City Secretary	10	10	10	0	9.0	9.0	9.0	0.0
6400 Finance Department	77	77	77	0	77.0	77.0	77.0	0.0
1200 Fire Department (Civilian)	241	241	241	0	237.1	237.1	237.9	0.8
2500 General Services	224	224	221	(3)	218.4	218.4	218.4	0.0
3800 Health and Human Services	606	606	605	(1)	604.6	604.6	600.8	(3.8)
3200 Housing & Community Development	4	4	4	0	4.0	4.0	3.6	(0.4)
8000 Human Resources	38	38	38	0	38.0	38.0	38.0	0.0
6800 Information Technology	173	173	165	(8)	172.1	172.1	164.1	(8.0)
9000 Legal	160	160	158	(2)	156.7	156.7	157.0	0.3
3400 Library	455	455	451	(4)	447.2	447.2	442.1	(5.1)
5000 Mayor's Office	35	35	38	3	34.5	34.5	37.9	3.4
1600 Municipal Courts Administration	256	256	255	(1)	254.2	254.2	253.8	(0.4)
1700 Municipal Courts Justice	41	41	41	0	40.7	40.7	40.7	0.0
3600 Parks and Recreation	716	716	715	(1)	704.2	704.2	702.6	(1.6)
7000 Planning	105	105	105	0	104.6	104.6	104.7	0.1
1000 Police Department (Civilian)	1,498	1,498	1,498	0	1,476.9	1,476.9	1,466.4	(10.5)
2000 Public Works & Engineering	492	492	483	(9)	485.7	485.7	476.2	(9.5)
2100 Solid Waste Management	618	618	613	(5)	599.2	599.2	599.4	0.2
Total General Fund	6,340	6,340	6,307	(33)	6,249.4	6,249.4	6,214.0	(35.4)

Funds	Head Count				FTE (4)			
	FY2011		FY2010		FY2011		FY2010	
	Headcount Cap (1)	Prior Month (2)	Current Month (3)	Variance Month (d) = (c) - (b)	Beginning FY2011 (f)	Prior Month (2)	Current Month (3)	Variance Month (i) = (h) - (g)
Enterprise Funds	1,514	1,514	1,513	(1)	1,492.5	1,492.5	1,489.2	(3.3)
8001 Houston Airport System	113	113	113	0	113.0	113.0	113.0	0.0
8300 Convention & Entertainment	2,125	2,125	2,124	(1)	2,087.0	2,087.0	2,085.6	(1.4)
Total Enterprise Funds	3,752	3,752	3,750	(2)	3,692.5	3,692.5	3,687.8	(4.7)
Special Revenue	7	7	7	0	6.5	6.5	7.0	0.5
2200 Auto Dealers	482	482	479	(3)	479.7	479.7	473.9	(5.8)
2301 Building Inspection	10	10	10	0	10.0	10.0	10.0	0.0
2401 Cable TV	18	18	17	(1)	15.7	15.7	15.4	(0.3)
2212 DARLEP	2	2	2	0	2.0	2.0	2.0	0.0
2422 Digital Houston - Library	258	258	257	(1)	251.6	251.6	254.4	2.8
2205 Houston Emergency Center	7	7	7	0	7.0	7.0	7.0	0.0
2402 Houston TranStar Center	12	12	14	2	12.0	12.0	14.0	2.0
2211 Juvenile Case Manager	32	32	32	0	31.0	31.0	29.9	(1.1)
2304 Mobility Response Team - Police	6	6	6	0	6.0	6.0	6.0	0.0
2304 Mobility Response Team - PWE	21	21	21	0	19.8	19.8	20.2	0.4
2206 Building Security Fund	7	7	7	0	7.0	7.0	7.0	0.0
2207 Technology Fee Fund	78	78	78	0	77.9	77.9	77.8	(0.1)
2100 Parks Special Revenue	8	8	8	0	8.0	8.0	8.0	0.0
2201 Police Special Services	1	1	1	0	1.0	1.0	1.0	0.0
2305 Recycling Revenue Fund	381	381	379	(2)	375.3	375.3	372.9	(2.4)
2302 Storm Water	61	61	61	0	59.1	59.1	61.0	1.9
8700 Parking Management	1,391	1,391	1,386	(5)	1,369.6	1,369.6	1,367.5	(2.1)
Total Special Revenue Funds	5,143	5,143	5,136	(7)	5,062.1	5,062.1	5,055.3	(6.8)
Total Enterprise & Special Revenue Funds	8,895	8,895	8,886	(9)	8,754.6	8,754.6	8,742.3	(12.3)

(1) FY2011 Head Count Cap is based on the last payroll data for June 2010.
(2) Prior Month is as of June 2010 MFOR.
(3) Current Month is as of July 23, 2010.
(4) FTE data is extracted from SAP reports.