

FY2011 Monthly Personnel Analysis - Full Time Civilian Employees
As of March, 2011

General Fund	FY2011 Headcount			Head Count			FTE (4)					
	Headcount Target (1)	Prior Month (2)	Current Month (3)	Prior Month (2)	Current Month (3)	Variance Month	Target	Prior Month (2)	Current Month (3)	Variance Month	YTD	
	(a)	(c)	(d)	(c)	(d)	(e) = (d) - (c)	(g) = (d) - (a)	(f)	(j)	(k) = (j) - (i)	(l) = (j) - (h)	
6500 Administration and Regulatory Affairs	408	321	314	321	314	(7)	(94)	401.7	296	297.3	1.3	
5100 Affirmative Action	36	29	29	29	29	0	(7)	36.0	28.4	28.2	(0.2)	
6000 City Controller	78	75	75	75	75	0	(3)	78.0	69.7	71.7	(7.8)	
5500 City Council	69	69	69	69	69	0	0	66.9	65.2	63.9	(1.3)	
7500 City Secretary	10	10	10	10	10	0	0	9.0	9.5	9.7	0.7	
6400 Finance Department	77	73	73	73	73	0	(4)	77.0	67.4	69.2	1.8	
1200 Fire Department (Civilian)	241	214	213	214	213	(1)	(28)	237.1	199.9	199.3	(0.6)	
2500 General Services	224	211	210	211	210	(1)	(14)	221.1	200.7	197.1	(3.6)	
3800 Health and Human Services	606	577	574	577	574	(3)	(32)	604.6	560.1	539.4	(20.7)	
3200 Housing & Community Development	4	4	3	4	3	(1)	1	4.0	3.0	3.0	0.0	
8000 Human Resources	38	39	39	39	39	0	1	38.0	37.4	36.9	(0.5)	
6800 Information Technology	173	163	162	173	162	(11)	(11)	172.1	155.4	151.8	(3.6)	
9000 Legal	160	161	160	161	160	(1)	0	156.7	157.5	152.4	(5.1)	
3400 Library	455	432	430	432	430	(2)	(25)	447.2	417.2	404.6	(12.6)	
5000 Mayor's Office	297	35	35	35	35	0	0	34.5	33.8	32.9	(0.9)	
1600 Municipal Courts Department (5)	716	693	690	693	690	(3)	(11)	294.9	283.0	282.8	(0.2)	
3600 Parks and Recreation	105	100	100	100	100	0	(26)	704.2	671.3	648.1	(23.2)	
7000 Planning	1,498	1,454	1,447	1,454	1,447	(7)	(5)	1,476.9	1,356.3	93.2	(3.6)	
1000 Police Department (Civilian)	492	466	464	466	464	(2)	(28)	485.7	453.1	453.7	0.2	
2000 Public Works & Engineering	618	618	611	618	611	(7)	(7)	599.2	600.6	596.8	(3.8)	
2100 Solid Waste Management	5,340	6,033	5,994	6,033	5,994	(39)	(346)	6,249.4	5,762.3	5,680.3	(82.0)	
Total General Fund												(569.1)

Funds	FY2011 Headcount			Head Count			FTE (4)				
	Headcount Target (1)	Prior Month (2)	Current Month (3)	Prior Month (2)	Current Month (3)	Variance Month	Target	Prior Month (2)	Current Month (3)	Variance Month	YTD
	(a)	(b)	(c)	(b)	(c)	(d) = (c) - (b)	(e) = (c) - (a)	(f)	(h)	(i) = (h) - (g)	(j) = (h) - (f)
Enterprise Funds	1,514	1,494	1,493	1,494	1,493	(1)	(21)	1,492.5	1,457.5	1,444.5	(13.0)
8001 Houston Airport System	113	115	114	115	114	(1)	1	113.0	114.8	111.7	(3.1)
8601 Convention & Entertainment	2,125	2,076	2,073	2,076	2,073	(3)	(52)	2,087.0	2,036.7	2,042.8	6.1
8300 CUS	3,752	3,685	3,680	3,685	3,680	(5)	(72)	3,692.5	3,609.0	3,599.0	(10.0)
Total Enterprise Funds											(93.5)
Special Revenue	7	7	7	7	7	0	0	6.5	7	6.7	(0.3)
2200 Auto Dealers	0	69	69	69	69	0	69	0.0	66.1	67.6	1.5
2427 BARC Special Revenue (6)	482	467	467	467	467	0	(15)	479.7	457.1	456.5	(0.6)
2301 Building Inspection	10	11	11	11	11	0	0	10.0	10.3	10.8	0.8
2401 Cable TV	18	9	9	9	9	0	(9)	15.7	8	7.7	(0.3)
2212 DARLEP	2	2	2	2	2	0	0	2.0	1.8	2	0.2
2422 Digital Houston - Library	258	244	241	244	241	(3)	(17)	251.6	237.9	236.3	(15.3)
2205 Houston Emergency Center	7	7	7	7	7	0	0	7.0	6.7	6.8	0.1
2402 Houston TransStar Center	12	12	12	12	12	0	0	12.0	12	12	0.0
2211 Juvenile Case Manager	32	30	30	30	30	0	(2)	31.0	26.4	26.9	0.5
2304 Mobility Response Team - Police	6	6	6	6	6	0	0	6.0	6	5.4	(0.6)
2206 Mobility Response Team - PWE	21	21	21	21	21	0	0	19.8	20.4	20.6	0.2
2207 Building Security Fund	7	7	7	7	7	0	0	7.0	7	7	0.0
2100 Technology Fee Fund	78	73	73	73	73	0	(5)	77.9	71.7	71.5	(0.2)
2300 Parks Special Revenue	8	6	6	6	6	0	(2)	8.0	5.8	5.8	(2.2)
2201 Police Special Services	381	357	358	357	358	1	0	1.0	0.9	0.9	0.0
2305 Recycling Revenue Fund	61	60	60	60	60	0	(23)	375.3	348.4	347.6	(0.8)
2302 Storm Water	1,391	1,389	1,387	1,389	1,387	(2)	(4)	59.1	56.3	56.6	0.3
8700 Parking Management	5,143	5,074	5,067	5,074	5,067	(7)	(76)	5,062.1	4,958.8	4,947.7	(11.1)
Total Enterprise & Special Revenue Funds								1,369.6	1,349.8	1,348.7	(1.1)
Total Enterprise & Special Revenue Funds								5,062.1	4,958.8	4,947.7	(11.1)

(1) FY2011 Headcount Target is based on the last payroll data for June 2010.
(2) Prior Month is as of February 2011 MFOR.
(3) Current Month is as of March 2011.
(4) FTE data is extracted from SAP reports.
(5) Municipal Courts Administration and Municipal Courts Justice consolidated as Municipal Courts Department.
(6) 70 BARC employees moved from ARA to BARC special revenue fund.