

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

General Fund	FY2011 Headcount			Head Count			FTE (4)				
	Target (1) (a)	Prior Month (2) (c)	Current Month (3) (d)	Prior Month (2) (c)	Current Month (3) (d)	Variance Month (e) = (d) - (c)	Target (g) = (d) - (e)	Prior Month (2) (f)	Current Month (3) (h)	Variance Month (k) = (h) - (i)	YTD (l) = (j) - (h)
Administration and Regulatory Affairs	408	313	311	311	311	(2)	(97)	401.7	291.1	295	3.9
City Controller	78	75	74	74	74	(1)	(4)	78.0	69.8	71.0	1.2
City Council	69	68	66	66	66	(2)	(3)	66.9	63.3	61.0	(2.3)
City Secretary	10	10	10	10	10	0	0	9.0	9.5	9.0	(0.5)
Finance Department	77	66	66	66	66	0	(11)	77.0	63.6	63.0	(0.6)
Fire Department (Civilian)	241	140	135	135	135	(5)	(106)	237.1	127.3	129.0	1.7
General Services	224	205	205	205	205	(5)	(19)	221.1	197.8	196.0	(1.8)
Health and Human Services	606	558	533	533	533	(25)	(73)	604.6	522.1	498.0	(24.1)
Housing & Community Development	4	2	2	2	2	0	(2)	4.0	1.9	5.0	3.1
Human Resources	38	39	36	36	36	(3)	(2)	38.0	36.6	34.0	(2.6)
Information Technology	173	147	139	139	139	(8)	(34)	172.1	137.9	132.0	(5.9)
Legal	160	159	158	158	158	(1)	(2)	156.7	149.1	150.0	0.9
Library	455	427	425	425	425	(2)	(30)	447.2	403.8	406.0	2.2
Mayor's Office	35	34	34	34	34	0	(1)	34.5	31.9	32.0	0.1
Municipal Courts Department (5)	297	281	282	282	282	1	(15)	294.9	270.2	278.0	7.8
Affirmative Action	36	29	29	29	29	0	(7)	36.0	27.4	27.0	(0.4)
Parks and Recreation	716	663	658	658	658	(5)	(58)	704.2	619.2	621.0	1.8
Planning	105	98	94	94	94	(4)	(11)	104.6	88.9	87.0	(1.9)
Police Department (Civilian)	1,498	1,355	1,341	1,341	1,341	(14)	(157)	1,476.9	1,256.9	1,275.0	18.1
Public Works & Engineering	492	465	460	460	460	(5)	(32)	485.7	456.0	457.0	1.0
Solid Waste Management	618	479	472	472	472	(7)	(146)	599.2	465.0	464.0	(1.0)
Total General Fund	6,340	5,618	5,530	5,530	5,530	(88)	(810)	6,249.4	5,289.3	5,290.0	0.7

Funds	FY2011 Headcount			Head Count			FTE (4)				
	Target (1) (a)	Prior Month (2) (b)	Current Month (3) (c)	Prior Month (2) (b)	Current Month (3) (c)	Variance Month (d) = (c) - (b)	Target (e) = (c) - (d)	Prior Month (2) (g)	Current Month (3) (h)	Variance Month (i) = (h) - (g)	YTD (j) = (h) - (f)
Enterprise Funds	1,514	1,489	1,477	1,477	1,477	(12)	(37)	1,492.5	1,459.1	1,478.0	19.9
Houston Airport System	113	112	112	112	112	0	(1)	113.0	111.5	112	0.5
Convention & Entertainment	2,125	2,068	2,058	2,058	2,058	(10)	(67)	2,087.0	2,031.3	2,047.0	15.7
CUS	7	7	7	7	7	0	(105)	3,692.5	3,600.9	3,637.0	36.1
Total Enterprise Funds	3,752	3,669	3,647	3,647	3,647	(22)	(105)	3,692.5	3,600.9	3,637.0	(55.5)
Special Revenue	7	7	7	7	7	0	0	6.5	7	7	0.0
Auto Dealers	2200	0	76	76	76	(1)	(17)	479.7	460.8	464	3.2
BARC Special Revenue (6)	482	466	465	465	465	0	(11)	10.0	10.6	11	0.4
Building Inspection	10	11	11	11	11	0	(11)	15.7	6.8	7	0.2
Cable TV	18	7	7	7	7	0	0	2.0	1.9	2	0.1
DARLEP	2	2	2	2	2	0	0	0.0	0.0	0.0	0.0
Digital Houston - Library	258	246	243	243	243	(3)	(15)	251.6	243.2	240	(3.2)
Houston Emergency Center	0	7	7	7	7	0	0	7.0	6.5	7	0.5
Swimming Pool Safety	7	7	7	7	7	0	0	7.0	7	7	0.0
Houston TransStar Center	12	12	12	12	12	0	0	12.0	12	12	0.0
Juvenile Case Manager	32	29	27	27	27	(2)	(5)	31.0	24.8	26	1.2
Mobility Response Team - Police	6	6	6	6	6	0	0	6.0	5.6	6	0.4
Mobility Response Team - PWE	21	20	20	20	20	0	(1)	19.8	19.7	20	0.3
Building Security Fund	7	7	7	7	7	0	0	7.0	6.9	7	0.1
Technology Fee Fund	78	72	72	72	72	0	(6)	77.9	71.4	72	0.6
Parks Special Revenue	8	6	4	4	4	(2)	(4)	8.0	5.6	4	(1.6)
Police Special Services	1	1	1	1	1	0	0	1.0	0.9	1	0.1
Recycling Revenue Fund	381	351	350	350	350	(1)	(31)	375.3	340.9	345	4.1
Storm Water	61	58	60	60	60	2	(1)	59.1	55.9	60	4.1
Parking Management											
Total Special Revenue Funds	1,391	1,391	1,387	1,387	1,387	(4)	(4)	1,369.6	1,358.6	1,375.0	16.4
Total Enterprise & Special Revenue Funds	5,143	5,060	5,034	5,034	5,034	(26)	(109)	5,062.1	4,959.5	5,012.0	52.5
Total Enterprise & Special Revenue Funds	1,391	1,391	1,387	1,387	1,387	(4)	(4)	1,369.6	1,358.6	1,375.0	16.4
Total Enterprise & Special Revenue Funds	5,143	5,060	5,034	5,034	5,034	(26)	(109)	5,062.1	4,959.5	5,012.0	52.5

(1) FY2011 Headcount Target is based on the last payroll data for June 2010.
(2) Prior Month is as of April 2011 MFOR.
(3) Current Month is as of May 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.
(7) The decrease in Headcount/FTE in general fund is due to transfer of 253 fleet personnel from various departments to the newly created Fleet department.