

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

General Fund	FY2011 Headcount				FTE ⁽⁴⁾				
	FY2011 Headcount Target ⁽¹⁾ (a)	Prior Month ⁽²⁾ (c)	Current Month ⁽³⁾ (d)	Variance Month Target (e) = (d) - (c) (g) = (d) - (a)	Beginning FY2011 (f)	Prior Month ⁽²⁾ (i)	Current Month ⁽³⁾ (j)	Variance Month YTD (k) = (j) - (i) (l) = (j) - (h)	
									Headcount Target (a)
6500 Administration and Regulatory Affairs	408	408	337	(71)	401.7	404.4	330.8	(73.6)	(70.9)
5100 Affirmative Action	36	34	34	0	36.0	33.7	34.0	0.3	(2.0)
6000 City Controller	78	77	77	0	78.0	76.3	76.3	(0.5)	(1.7)
5500 City Council	69	67	65	(2)	66.9	62.6	62.8	0.2	(4.1)
7500 City Secretary	10	10	10	0	9.6	9.6	9.6	0.0	0.6
6400 Finance Department	77	74	73	(1)	77.0	73.7	72.1	(1.6)	(4.9)
1200 Fire Department (Civilian)	241	235	235	0	237.1	232.2	230.1	(2.1)	(7.0)
2500 General Services	224	217	218	1	221.1	213.0	213.0	0.1	(8.0)
3800 Health and Human Services	606	600	602	2	604.6	594.2	591.7	(2.5)	(12.9)
3200 Housing & Community Development	4	4	4	0	4.0	3.0	3.0	0.0	(1.0)
8000 Human Resources	38	38	38	0	38.0	38.0	38.0	0.0	0.0
6800 Information Technology	173	165	165	0	172.1	163.9	163.0	(0.9)	(9.1)
9000 Legal	160	160	164	4	156.7	159.6	163.6	4.0	6.9
3400 Library	455	450	449	(1)	447.2	443.0	443.0	0.0	(4.2)
5000 Mayor's Office	35	38	37	(1)	34.5	38.0	36.8	(1.2)	2.3
1600 Municipal Courts Department ⁽⁵⁾	297	301	301	0	294.9	299.9	292.2	(7.7)	(2.7)
3600 Parks and Recreation	716	712	712	0	704.2	699.6	699.3	(0.3)	(4.9)
7000 Planning	105	103	103	0	104.6	101.7	101.7	0.0	(2.9)
1000 Police Department (Civilian)	1,498	1,477	1,477	(9)	1,476.9	1,456.8	1,444.8	(12.0)	(32.1)
2000 Public Works & Engineering	492	475	473	(2)	485.7	467.9	467.0	(0.9)	(18.7)
2100 Solid Waste Management	618	605	625	20	599.2	597.0	614.9	17.9	15.7
Total General Fund	6,340	6,259	6,199	(60)	6,249.4	6,173.6	6,087.8	(65.8)	(161.6)

Funds	FY2011 Headcount				FTE ⁽⁴⁾				
	FY2011 Headcount Target ⁽¹⁾ (a)	Prior Month ⁽²⁾ (b)	Current Month ⁽³⁾ (c)	Variance Month Target (d) = (c) - (b) (e) = (c) - (a)	Beginning FY2011 (f)	Prior Month ⁽²⁾ (g)	Current Month ⁽³⁾ (h)	Variance Month YTD (i) = (h) - (g) (j) = (h) - (f)	
									Headcount Target (a)
Enterprise Funds	1,514	1,521	1,518	(3)	1,492.5	1,490.5	1,485.8	(4.7)	(6.7)
8001 Houston Airport System	113	112	113	1	113.0	111.8	112.6	0.8	(0.4)
8300 CUS	2,125	2,108	2,104	(4)	2,087.0	2,087.0	2,074.6	(6.1)	(12.4)
Total Enterprise Funds	3,752	3,741	3,735	(6)	3,692.5	3,683.0	3,673.0	(10.0)	(19.5)
Special Revenue	7	6	7	1	6.5	6	7	1.0	0.5
2200 Auto Dealers	0	0	0	0	0.0	0	0	0.0	0.0
2427 BARC Special Revenue ⁽⁶⁾	482	472	473	1	479.7	468.8	468.1	(0.7)	(11.6)
2301 Building Inspection	10	11	11	0	10.0	11	11	0.0	1.0
2401 Cable TV	18	16	10	(6)	15.7	14.5	10	(4.5)	(5.7)
2212 DARLEP	2	2	2	0	2.0	2	2	0.0	0.0
2422 Digital Houston - Library	258	255	255	0	251.6	252.5	247.7	(4.8)	(3.9)
2205 Houston Emergency Center	7	7	7	0	7.0	7	7	0.0	0.0
2402 Houston TranStar Center	12	12	12	0	12.0	12	12	0.0	0.0
2211 Juvenile Case Manager	32	31	30	(1)	31.0	29.8	29	(0.8)	(2.0)
2304 Mobility Response Team - Police	6	6	6	0	6.0	6	6	0.0	0.0
2304 Mobility Response Team - PWME	21	21	21	0	19.8	20	20.5	0.5	0.7
2206 Building Security Fund	7	7	7	0	7.0	7	6.9	(0.1)	(0.1)
2207 Technology Fee Fund	78	72	75	3	77.9	71.9	73.4	1.5	(4.5)
2100 Parks Special Revenue	1	1	1	0	1.0	1	1	0.0	0.0
2201 Police Special Services	8	8	8	0	8.0	7.9	8	0.1	0.0
2305 Recycling Revenue Fund	381	367	364	(3)	375.3	359.7	356.2	(3.5)	(19.1)
2302 Storm Water	61	57	60	3	59.1	53.5	58	4.5	(1.1)
8700 Parking Management	1,391	1,351	1,419	68	1,369.6	1,330.6	1,391.3	60.7	21.7
Total Special Revenue Funds	1,391	1,351	1,419	68	1,369.6	1,330.6	1,391.3	60.7	21.7
Total Enterprise & Special Revenue Funds	5,143	5,092	5,154	62	5,062.1	5,013.6	5,064.3	50.7	2.2

(1) FY2011 Headcount Target is based on the last payroll data for June 2010.

(2) Prior Month is as of October 2010 MFOR.

(3) Current Month is as of November, 2010.

(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.