

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

General Fund	FY2011 Headcount				FTE (4)				
	FY2011 Headcount Target (1) (a)	Prior Month (2) (c)	Current Month (3) (d)	Variance Month (e) = (d) - (c) (g) = (d) - (a)	Beginning FY2011 (h)	Prior Month (2) (i)	Current Month (3) (j)	Variance Month (k) = (j) - (i) (l) = (j) - (h)	YTD (m)
Administration and Regulatory Affairs	408	407	408	1	401.7	402.5	404.4	1.9	2.7
Affirmative Action	36	35	34	(1)	36.0	35.0	33.7	(1.3)	(2.3)
City Controller	78	76	77	1	78.0	76.0	76.8	0.8	(1.2)
City Council	69	65	67	2	66.9	61.6	62.6	1.0	(4.3)
City Secretary	10	10	10	0	9.0	9.9	9.8	(0.1)	0.8
Finance Department	77	77	74	(3)	77.0	77.0	73.7	(3.3)	(0.8)
Fire Department (Civilian)	241	241	235	(6)	237.1	235.4	232.2	(3.2)	(4.9)
General Services	224	219	217	(2)	221.1	215.8	213.0	(8.1)	(8.1)
Health and Human Services	606	601	600	(1)	604.6	597.4	594.2	(3.2)	(10.4)
Housing & Community Development	4	4	4	0	4.0	3.0	3.0	0.0	(1.0)
Human Resources	38	38	38	0	38.0	38.0	38.0	0.0	0.0
Information Technology	173	166	165	(1)	172.1	165.0	163.9	(1.1)	(8.2)
Legal	160	158	160	2	156.7	158.0	159.6	1.6	2.9
Library	455	445	450	5	447.2	439.3	447.8	8.5	0.6
Mayor's Office	35	38	38	0	34.5	37.9	38.0	0.1	3.5
Municipal Courts Department (5)	297	302	301	(1)	294.9	299.1	299.9	2.8	5.0
Parks and Recreation	716	709	712	3	704.2	693.3	699.6	6.3	(4.6)
Planning	105	104	103	(1)	104.6	102.8	101.7	(1.1)	(2.9)
Police Department (Civilian)	1,498	1,483	1,486	3	1,476.9	1,459.0	1,456.8	(2.2)	(20.1)
Public Works & Engineering	492	480	475	(5)	485.7	473.6	467.9	(5.7)	(17.8)
Solid Waste Management	618	623	605	(18)	599.2	606.5	597.0	(9.5)	(2.2)
Total General Fund	6,340	6,281	6,259	(22)	6,249.4	6,184.1	6,173.6	(10.5)	(75.8)

Funds	FY2011 Headcount				FTE (4)				
	FY2011 Headcount Target (1) (a)	Prior Month (2) (b)	Current Month (3) (c)	Variance Month (d) = (c) - (b) (e) = (c) - (a)	Beginning FY2011 (f)	Prior Month (2) (g)	Current Month (3) (h)	Variance Month (i) = (h) - (g) (j) = (h) - (f)	YTD (k)
Enterprise Funds	1,514	1,517	1,521	4	1,492.5	1,494.5	1,490.5	(4.0)	(2.0)
8001 Houston Airport System	113	113	112	(1)	113.0	112.9	111.8	(1.1)	(1.2)
8601 Convention & Entertainment	2,125	2,115	2,108	(7)	2,087.0	2,081.0	2,080.7	(0.3)	(6.3)
Total Enterprise Funds	3,752	3,745	3,741	(4)	3,692.5	3,688.4	3,683.0	(5.4)	(9.5)
Special Revenue	7	6	6	0	6.5	6	6	0.0	(0.5)
2200 Auto Dealers	482	475	472	(3)	479.7	472.7	468.8	(3.9)	(10.9)
2301 Building Inspection	10	11	11	0	10.0	11	11	0.0	1.0
2401 Cable TV	18	17	16	(1)	15.7	14.5	14.5	0.0	(1.2)
2212 DARLEP	2	2	2	0	2.0	2	2	0.0	0.0
2422 Digital Houston - Library	258	254	255	1	251.6	251	252.5	1.5	0.9
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	32	31	(1)	31.0	30.6	29.8	(0.8)	(1.2)
2304 Mobility Response Team - Police	6	6	6	0	6.0	6	6	0.0	0.0
2304 Mobility Response Team - PWE	21	21	21	0	19.8	21	20	(1.0)	0.2
2206 Building Security Fund	7	7	7	0	7.0	7	7	0.0	0.0
2207 Technology Fee Fund	78	78	72	(6)	77.9	77.1	71.9	(5.2)	(6.0)
2100 Parks Special Revenue	8	8	8	0	8.0	8	7.9	(0.1)	(0.1)
2201 Police Special Services	1	1	1	0	1.0	1	1	0.0	0.0
2305 Recycling Revenue Fund	381	372	367	(5)	375.3	363.1	359.7	(3.4)	(15.6)
2302 Storm Water	61	61	57	(4)	59.1	58.3	53.5	(4.8)	(5.6)
8700 Parking Management	1,391	1,370	1,351	(19)	1,369.6	1,348.3	1,330.6	(17.7)	(39.0)
Total Special Revenue Funds	5,143	5,115	5,092	(23)	5,062.1	5,036.7	5,013.6	(23.1)	(48.5)

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

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

(3) Current Month is as of October 29, 2010.

(4) FTE data is extracted from SAP reports.

(5) Municipal Courts Administration and Municipal Courts Justice consolidated as Municipal Courts Department.