

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

General Fund	FY2011 Headcount			Head Count			FTE ⁽⁴⁾			
	Headcount Target ^(a)	Prior Month ^(c)	Current Month ^(d)	Variance Month ^{(e) = (d) - (c)}	Target ^{(g) = (d) - (a)}	Beginning FY2011 ^(h)	Prior Month ⁽ⁱ⁾	Current Month ^(j)	Variance Month ^{(k) = (j) - (i)}	YTD ^{(l) = (j) - (h)}
Administration and Regulatory Affairs	408	407	407	0	(1)	401.7	401.7	402.5	0.8	0.8
Affirmative Action	36	35	35	0	(1)	36.0	35.0	35.0	0.0	(1.0)
City Controller	78	76	76	(2)	(2)	78.0	77.5	76.0	(1.5)	(2.0)
City Council	5500	66	65	(1)	(4)	66.9	62.0	61.6	(0.4)	(5.3)
City Secretary	10	9	10	1	0	9.0	10.0	9.9	(0.1)	0.9
Finance Department	77	77	77	0	0	77.0	77.0	77.0	0.0	0.0
Fire Department (Civilian)	241	240	241	1	0	237.1	236.9	235.4	(1.5)	(1.7)
General Services	2500	219	219	0	(5)	216.9	215.8	215.8	(1.1)	(5.3)
Health and Human Services	606	601	601	0	(5)	604.6	597.1	597.4	0.3	(7.2)
Housing & Community Development	4	4	4	0	0	4.0	3.0	3.0	0.0	(1.0)
Human Resources	38	38	38	0	0	38.0	38.0	38.0	0.0	0.0
Information Technology	173	166	166	(7)	(7)	172.1	163.3	165.0	1.7	(7.1)
Legal	9000	158	158	0	(2)	156.7	157.8	158.0	0.2	1.3
Library	3400	446	445	(1)	(10)	447.2	437.0	439.3	2.3	(7.9)
Mayor's Office	35	38	38	3	3	34.5	37.9	37.9	0.0	3.4
Municipal Courts Department ⁽⁵⁾	297	303	302	(1)	5	294.9	299.9	297.1	(2.8)	2.2
Parks and Recreation	716	711	709	(2)	(7)	704.2	696.0	693.3	(2.7)	(10.9)
Planning	105	105	104	(1)	(1)	104.6	103.3	102.8	(0.5)	(1.8)
Police Department (Civilian)	1,498	1,483	1,483	0	(15)	1,476.9	1,456.6	1,459.0	2.4	(17.9)
Public Works & Engineering	492	480	480	0	(12)	485.7	472.5	473.6	1.1	(12.1)
Solid Waste Management	618	617	623	6	5	599.2	605.2	606.5	1.3	7.3
Total General Fund	6,340	6,282	6,281	(1)	(59)	6,249.4	6,184.6	6,184.1	(0.5)	(65.3)

Funds	FY2011 Headcount			Head Count			FTE ⁽⁴⁾			
	Headcount Target ^(a)	Prior Month ^(b)	Current Month ^(c)	Variance Month ^{(d) = (c) - (b)}	Target ^{(e) = (c) - (a)}	Beginning FY2011 ^(f)	Prior Month ^(g)	Current Month ^(h)	Variance Month ^{(i) = (h) - (g)}	YTD ^{(j) = (h) - (f)}
Enterprise Funds	1,514	1,514	1,517	3	3	1,492.5	1,492.2	1,494.5	2.3	2.0
Houston Airport System	113	113	113	0	0	113.0	113.0	112.9	(0.1)	(0.1)
Convention & Entertainment	2,123	2,120	2,115	(5)	(10)	2,087.0	2,086.6	2,081.0	(5.6)	(6.0)
Total Enterprise Funds	3,752	3,747	3,745	(2)	(7)	3,692.5	3,691.8	3,688.4	(3.4)	(4.1)
Special Revenue	7	7	6	(1)	(1)	6.5	6.5	6	(0.5)	(0.5)
Auto Dealers	482	475	475	0	(7)	479.7	471.8	472.7	0.9	(7.0)
Building Inspection	10	11	11	1	1	10.0	11.0	11	0.0	1.0
Cable TV	18	17	17	0	(1)	15.7	15.5	14.5	(1.0)	(1.2)
DARLEP	2	2	2	0	0	2.0	2.0	2	0.0	0.0
Digital Houston - Library	258	255	254	(1)	(4)	251.6	251.2	251	(0.2)	(0.6)
Houston Emergency Center	7	7	7	0	0	7.0	7.0	7	0.0	0.0
Houston TransStar Center	12	14	12	(2)	(2)	12.0	13.4	12	(1.4)	(0.0)
Juvenile Case Manager	32	32	32	0	0	31.0	31.0	30.6	(0.4)	(0.4)
Mobility Response Team - Police	6	6	6	0	0	6.0	6.0	6	0.0	0.0
Mobility Response Team - PWE	21	21	21	0	0	19.8	19.9	21	1.1	1.2
Building Security Fund	7	7	7	0	0	7.0	7.0	7	0.0	0.0
Technology Fee Fund	78	78	78	0	0	77.9	77.9	77.1	(0.8)	(0.8)
Parks Special Revenue	8	8	8	0	0	8.0	8.0	8	0.0	0.0
Police Special Services	1	1	1	0	0	1.0	1.0	1	0.0	0.0
Recycling Revenue Fund	381	374	372	(2)	(9)	375.3	366.9	363.1	(3.8)	(12.2)
Storm Water	61	61	61	0	0	59.1	59.3	58.3	(1.0)	(0.8)
Total Special Revenue Funds	1,391	1,376	1,370	(6)	(21)	1,369.6	1,355.4	1,348.3	(7.1)	(21.3)
Total Enterprise & Special Revenue Funds	5,143	5,123	5,115	(8)	(28)	5,062.1	5,047.2	5,036.7	(10.5)	(25.4)

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

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

(3) Current Month is as of September 2010.

(4) FTE data is extracted from SAP reports.

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