FY2010 Monthly Personnel Analysis - Full Time Civilian Employees
As of May 2010

General Fund		Head Count							FTE [5]				
		FY2010 Headcount Cap [1]	Current Month Headcount Target [2]	Prior Month [3]	Current Month [4]	Variance Month	Variance Target	Variance Cap	Beginning FY2010	Prior Month [3]	Current Month [4]	Variance Month	Variance YTD
		(a)	(b)	(c)	(d)	(e) = (d) - (c)	(f) = (d) - (b)	(g) = (d) - (a)	(h)	(i)	(j)	(k) = (j) - (i)	(l) = (j) - (h)
6500	Administration and Regulatory Affairs	293	417	406	410	4	(7)	117	289.9	402.6	405.7	3.1	115.8
5100	Affirmative Action	35	35	36	36	0	1	1	34.9	36.0	36.0	0.0	1.1
6000	City Controller	78	77	76	76	0	(1)	(2)	78.0	76.0	76.0	0.0	(2.0)
5500	City Council	66	68	69	69	0	1	3	64.5	66.6	67.0	0.4	2.5
7500	City Secretary	10	10	10	10	0	0	0	9.5	9.4	9.5	0.1	0.0
6400	Finance Department	73	76	78	77	(1)	1	4	73.5	77.2	77.0	(0.2)	3.5
1200	Fire Department (Civilian)	271	234	238	240	2	6	(31)	257.5	234.7	236.6	1.9	(20.9)
2500	General Services	234	218	229	226	(3)	8	(8)	230.9	225.2	221.7	(3.5)	(9.2)
3800	Health and Human Services	744	629	612	608	(4)	(21)	(136)	733.6	610.6	604.2	(6.4)	(129.4)
3200	Housing & Community Development	3	3	1	3	2	0	0	3.0	1.0	3.0	2.0	0.0
8000	Human Resources	39	38	38	38	0	0	(1)	39.0	38.0	38.0	0.0	(1.0)
6800	Information Technology	154	182	176	174	(2)	(8)	20	155.1	175.0	173.2	(1.8)	18.1
9000	Legal	171	155	159	161	2	6	(10)	166.4	156.1	158.9	2.8	(7.5)
3400	Library	500	480	460	455	(5)	(25)	(45)	493.6	453.7	448.0	(5.7)	(45.6)
5000	Mayor's Office	36	33	35	35	0	2	(1)	36.0	35.0	34.5	(0.5)	(1.5)
1600	Municipal Courts Administration	278	259	260	259	(1)	0	(19)	273.2	257.8	256.5	(1.3)	(16.7)
1700	Municipal Courts Justice	43	42	42	41	(1)	(1)	(2)	42.4	41.9	40.9	(1.0)	(1.5)
3600	Parks and Recreation	759	712	722	722	0	10	(37)	739.1	710.8	709.8	(1.0)	(29.3)
7000	Planning	111	106	107	106	(1)	0	(5)	106.5	106.8	105.7	(1.1)	(0.8)
1000	Police Department (Civilian)	1,561	1,513	1,513	1,505	(8)	(8)	(56)	1,526.0	1,485.0	1,484.9	(0.1)	(41.1)
2000	Public Works & Engineering	520	497	498	492	(6)	(5)	(28)	507.3	490.1	482.5	(7.6)	(24.8)
2100	Solid Waste Management	630	623	627	624	(3)	1	(6)	615.5	605.7	606.6	0.9	(8.9)
	Total General Fund	**6,609**	**6,407**	**6,392**	**6,367**	**(25)**	**(40)**	**(242)**	**6,475.4**	**6,295.2**	**6,276.2**	**(19.0)**	**(199.2)**

Funds		Head Count					FTE [5]				
		FY2010 Headcount Cap [1]	Prior Month [3]	Current Month [4]	Variance Month	Variance Cap	Beginning FY2010	Prior Month [3]	Current Month [4]	Variance Month	Variance YTD
		(a)	(b)	(c)	(d) = (c) - (b)	(e) = (c) - (a)	(f)	(g)	(h)	(i) = (h) - (g)	(j) = (h) - (f)
Enterprise Funds											
8001	Houston Airport System	1,573	1,527	1,521	(6)	(52)	1,522.7	1,504.4	1,499.1	(5.3)	(23.6)
8601	Convention & Entertainment	114	113	113	0	(1)	114.0	112.9	112.7	(0.2)	(1.3)
8300	CUS	2,268	2,150	2,142	(8)	(126)	2,219.8	2,119.2	2,110.4	(8.8)	(109.4)
8700	Parking Management	55	61	59	(2)	4	52.1	55.9	54.5	(1.4)	2.4
	Total Enterprise Funds	**4,010**	**3,851**	**3,835**	**(16)**	**(175)**	**3,908.6**	**3,792.4**	**3,776.7**	**(15.7)**	**(131.9)**
Special Revenue											
2200	Auto Dealers	4	6	6	0	2	4.0	6.0	5.5	(0.5)	1.5
2301	Building Inspection	491	488	484	(4)	(7)	487.8	484.4	479.1	(5.3)	(8.7)
2206	Building Security Fund	25	21	21	0	(4)	24.8	20.7	20.0	(0.7)	(4.8)
2401	Cable TV	10	10	10	0	0	10.0	10.0	10.0	0.0	0.0
2212	DARLEP	1	19	18	(1)	17	5.0	17.4	16.0	(1.4)	11.0
2422	Digital Houston - Library	2	2	2	0	0	2.0	2.0	2.0	0.0	0.0
2205	Houston Emergency Center	268	256	252	(4)	(16)	257.8	250.8	246.1	(4.7)	(11.7)
2402	Houston TranStar Center	7	7	7	0	0	7.0	7.0	7.0	0.0	0.0
2211	Juvenile Case Manager	6	12	12	0	6	6.0	12.0	12.0	0.0	6.0
2304	Mobility Response Team - Police	31	33	32	(1)	1	29.8	32.0	31.1	(0.9)	1.3
2304	Mobility Response Team - PWE	5	7	6	(1)	1	5.0	7.0	6.0	(1.0)	1.0
2100	Parks Special Revenue	83	78	78	0	(5)	81.9	77.9	76.8	(1.1)	(5.1)
2201	Police Special Services	9	8	8	0	(1)	8.8	8.0	8.0	0.0	(0.8)
2305	Recycling Revenue Fund	0	1	1	0	1	0.0	1.0	1.0	0.0	1.0
2302	Storm Water	386	385	382	(3)	(4)	375.7	377.2	376.8	(0.4)	1.1
2207	Technology Fee Fund	6	7	7	0	1	6.0	7.0	7.0	0.0	1.0
	Total Special Revenue Funds	**1,334**	**1,340**	**1,326**	**(14)**	**(8)**	**1,311.6**	**1,320.4**	**1,304.4**	**(16.0)**	**(7.2)**
	Total Enterprise & Special Revenue Funds	**5,344**	**5,191**	**5,161**	**(30)**	**(183)**	**5,220.2**	**5,112.8**	**5,081.1**	**(31.7)**	**(139.1)**

(1) FY2010 Head Count Cap is based on the last payroll data for May to correspond with Ordinance Number Motion #2009-0374.
(2) The Current Month Headcount Target is based on September Actual Headcount less Mayor's approved attrition through May 2010.
(3) Prior Month is as of April 2010 MFOR.
(4) Current Month is as of May 28, 2010.
(5) FTE data is extracted from SAP reports.