

FULL TIME EQUIVALENT SUMMARY TOTAL FTEs

DEPARTMENT	FY 2000-01 ACTUAL	FY 2001-02 ACTUAL	FY 2002-03 BUDGET	FY 2002-03 ESTIMATE	FY 2003-04 ADOPTED
GENERAL FUND					
Building Services	281.3	258.3	240.4	243.7	226.7
Business Development & Procurement Services	34.3	36.4	33.1	33.1	33.1
City Attorney's Office	122.9	124.1	122.4	118.4	123.4
City Auditor's Office	39.8	40.4	37.6	37.0	27.0
City Manager's Office	32.5	24.5	22.1	22.9	23.1
City Secretary's Office	15.2	14.4	17.0	13.0	17.0
Civil Service	27.2	30.6	25.3	23.9	25.3
Code Compliance	327.6	340.2	325.3	325.3	326.6
Court and Detention Services	199.0	188.4	181.0	176.1	182.0
Development Services	***	***	70.9	68.3	72.3
Economic Development	33.3	29.7	**	**	**
Elections	1.0	4.0	4.0	4.0	4.0
Environmental and Health Services	233.2	229.5	212.6	198.5	210.2
Fire	2,057.2	2,059.9	2,092.3	2,063.8	2,072.2
Housing	32.5	40.4	12.0	12.0	12.0
Human Resources	50.9	41.3	31.7	31.7	27.7
Judiciary	29.3	29.2	32.6	34.0	34.6
Library	427.2	417.3	402.7	402.7	397.3
Mayor and Council	30.5	29.9	28.3	29.7	29.0
Non-Departmental	5.7	3.0	0.0	0.0	0.0
Office of Cultural Affairs	53.2	42.2	36.7	36.2	38.7
Office of Financial Services	122.9	81.6	90.6	87.8	91.9
Office of International Affairs	7.7	6.5	**	**	**
Office of Property Management	25.8	24.4	**	**	**
Park and Recreation	1,153.5	1,139.1	1,091.5	1,058.2	1,067.1
Planning and Development	41.3	35.3	**	**	**
Police	3,747.5	3,766.4	3,779.0	3,766.2	3,742.4
Public Works and Transportation	438.2	428.2	408.2	383.4	383.3
Sanitation Services	553.4	566.6	577.7	586.7	604.2
Street Lighting	2.0	1.0	0.0	0.0	0.8
Street Services	711.3	650.2	653.8	611.9	646.8
TOTAL GENERAL FUND	10,837.2	10,683.0	10,528.8	10,368.5	10,418.7
Total Civilian	6,071.4	5,878.7	5,629.3	5,506.9	5,512.6
Total Fire Uniform	1,793.8	1,779.0	1,818.6	1,787.6	1,807.0
Total Police Uniform	2,972.0	3,025.3	3,080.9	3,074.0	3,099.1
Total Uniform	4,765.8	4,804.3	4,899.5	4,861.6	4,906.1

**Total FTEs include Regular, Overtime,
Temporary Help and Day Labor**

** Included in Development Services

*** Previously included in Economic Development, Office of Property Management, Office of International Affairs, Planning, Public Works & Transportation, Fire, Building Inspection

FULL TIME EQUIVALENT SUMMARY

TOTAL FTEs

DEPARTMENT	FY 2000-01 ACTUAL	FY 2001-02 ACTUAL	FY 2002-03 BUDGET	FY 2002-03 ESTIMATE	FY 2003-04 ADOPTED
INTERNAL SERVICE FUNDS					
Information Technology	203.7	191.9	176.2	172.0	170.8
Radio Services	49.8	46.1	42.9	41.8	36.9
Equipment Services	338.6	282.4	276.0	242.0	204.2
Express Business Center	15.4	17.3	14.5	17.5	14.5
TOTAL INTERNAL SERVICE FUNDS	607.5	537.7	509.6	473.3	426.4
ENTERPRISE FUNDS					
Aviation	148.5	146.8	156.8	153.3	156.8
Convention and Event Services	231.0	151.2	189.1	176.6	185.1
Municipal Radio	23.9	24.3	26.0	24.1	26.0
Development Services *	149.7	142.3	192.6	169.7	196.8
Dallas Water Utilities	1,558.3	1,465.7	1,443.4	1,476.6	1,563.1
TOTAL ENTERPRISE FUNDS	2,111.4	1,930.3	2,007.9	2,000.3	2,127.8
OTHER FUNDS					
9-1-1 System Operations	3.8	4.0	3.0	2.8	3.0
Employee Benefits	27.1	11.5	20.3	18.0	28.3
Risk Management	23.5	24.1	24.0	24.0	21.0
TOTAL OTHER FUNDS	54.4	39.6	47.3	44.8	52.3
TOTAL FULL TIME EQUIVALENTS	13,610.5	13,190.6	13,093.6	12,886.9	13,025.2
Total Civilian	8,844.7	8,386.3	8,194.1	8,025.3	8,119.1
Total Fire Uniform	1,793.8	1,779.0	1,818.6	1,787.6	1,807.0
Total Police Uniform	2,972.0	3,025.3	3,080.9	3,074.0	3,099.1
Total Uniform	4,765.8	4,804.3	4,899.5	4,861.6	4,906.1

* Prior to FY 03, department was called Building Inspection

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Temporary Help and Day Labor**