

FULL TIME EQUIVALENT SUMMARY

TOTAL FTEs

DEPARTMENT	FY 2001-02 ACTUAL	FY 2002-03 ACTUAL	FY 2003-04 BUDGET	FY 2003-04 ESTIMATE	FY 2004-05 ADOPTED
GENERAL FUND					
Business Development & Procurement Services	36.4	33.1	33.1	33.1	33.1
City Attorney's Office	124.1	122.4	123.4	123.4	128.4
City Auditor's Office	40.4	36.4	27.0	24.9	27.0
City Manager's Office	24.5	24.5	23.1	23.5	24.0
City Secretary's Office	14.4	13.0	13.0	13.0	15.0
Civil Service	30.6	30.5	25.3	24.0	24.7
Code Compliance	340.2	320.4	326.6	324.4	341.7
Court and Detention Services	188.4	181.3	182.0	188.0	196.3
Development Services	***	70.9	72.3	72.6	80.4
Economic Development	29.7	**	**	**	**
Elections	4.0	4.0	4.0	4.0	4.0
Environmental and Health Services	229.5	198.9	210.2	199.1	210.4
Equipment & Building Svcs - Building Services	258.3	258.3	226.7	236.3	251.6
Fire	2,059.9	2,068.7	2,072.2	2,076.9	2,114.9
Housing	40.4	12.0	12.0	15.0	15.0
Human Resources	41.3	31.7	27.7	27.1	46.2
Judiciary	29.2	34.6	34.6	32.8	33.8
Library	417.3	398.8	397.3	398.3	399.8
Mayor and Council	29.9	29.8	29.0	29.7	29.0
Non-Departmental	3.0	0.0	0.0	0.0	0.0
Office of Cultural Affairs	42.2	35.8	38.7	41.3	41.7
Office of Environmental Quality *	-	-	5.0	4.1	10.1
Office of Financial Services	81.6	87.8	91.9	82.2	87.5
Office of International Affairs	6.5	**	**	**	**
Office of Property Management	24.4	**	**	**	**
Park and Recreation	1,139.1	978.9	1,067.1	1,057.4	1,113.5
Planning and Development	35.3	**	**	**	**
Police	3,766.4	3,767.2	3,742.4	3,694.1	3,875.9
Public Works and Transportation	428.2	383.4	383.3	379.8	416.3
Sanitation Services	566.6	596.7	604.2	625.2	645.8
Street Lighting	1.0	1.0	0.8	1.0	1.0
Street Services	650.2	599.8	635.3	618.3	629.8
TOTAL GENERAL FUND	10,683.0	10,319.9	10,408.2	10,349.5	10,796.9
Total Civilian	5,878.7	5,451.2	5,504.1	5,504.1	5,814.3
Total Fire Uniform	1,779.0	1,793.8	1,807.0	1,809.0	1,842.3
Total Police Uniform	3,025.3	3,074.9	3,097.1	3,036.4	3,140.3
Total Uniform	4,804.3	4,868.7	4,904.1	4,845.4	4,982.6

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

* Office of Environmental Quality was created by Council Resolution 04-0811

** 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 2001-02 ACTUAL	FY 2002-03 ACTUAL	FY 2003-04 BUDGET	FY 2003-04 ESTIMATE	FY 2004-05 ADOPTED
INTERNAL SERVICE FUNDS					
Information Technology	191.9	167.1	170.8	167.7	171.8
Radio Services	46.1	41.8	36.9	38.3	39.4
Equipment Services	282.4	228.2	204.2	209.3	203.5
Express Business Center	17.3	14.4	14.5	14.4	14.4
TOTAL INTERNAL SERVICE FUNDS	537.7	451.5	426.4	429.7	429.1
ENTERPRISE FUNDS					
Aviation	146.8	153.0	156.8	153.3	153.5
Convention and Event Services	151.2	173.5	185.1	175.0	182.6
Municipal Radio	24.3	24.0	26.0	24.0	25.0
Development Services *	142.3	191.0	196.8	203.0	227.0
Dallas Water Utilities	1,465.7	1,463.8	1,563.1	1,559.2	1,626.4
TOTAL ENTERPRISE FUNDS	1,930.3	2,005.3	2,127.8	2,114.5	2,214.5
OTHER FUNDS					
9-1-1 System Operations	4.0	3.0	3.0	3.0	4.6
Employee Benefits	11.5	27.0	28.3	27.0	5.0
Risk Management	24.1	21.0	21.0	21.0	21.0
TOTAL OTHER FUNDS	39.6	51.0	52.3	51.0	30.6
TOTAL FULL TIME EQUIVALENTS	13,190.6	12,827.7	13,014.7	12,944.7	13,471.1
Total Civilian	8,386.3	7,959.0	8,110.6	8,099.3	8,488.5
Total Fire Uniform	1,779.0	1,793.8	1,807.0	1,809.0	1,842.3
Total Police Uniform	3,025.3	3,074.9	3,097.1	3,036.4	3,140.3
Total Uniform	4,804.3	4,868.7	4,904.1	4,845.4	4,982.6

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* Prior to FY 03, department was called Building Inspection