

FULL TIME EQUIVALENT SUMMARY TOTAL FTEs

DEPARTMENT	FY 1999-00 ACTUAL	FY 2000-01 ACTUAL	FY 2001-02 BUDGET	FY 2001-02 ESTIMATE	FY 2002-03 ADOPTED
GENERAL FUND					
Building Services	285.9	281.3	263.0	259.0	240.4
Business Development & Procurement Services	*	34.3	40.6	36.1	33.1
City Attorney's Office	117.1	122.9	128.0	124.1	122.4
City Auditor's Office	33.2	39.8	41.9	40.6	37.6
City Manager's Office	39.5	32.5	26.1	24.3	22.1
City Secretary's Office	15.9	15.2	17.8	14.4	17.0
Civil Service	26.7	27.2	32.2	30.5	25.3
Code Compliance	352.5	327.6	361.2	340.2	325.3
Court and Detention Services	200.2	199.0	190.1	188.4	181.0
Development Services	***	***	***	***	70.9
Economic Development	41.6	33.3	33.4	29.7	**
Elections	1.0	1.0	4.0	4.0	4.0
Environmental and Health Services	236.6	233.2	226.0	229.2	212.6
Fire	2,031.0	2,057.2	2,077.1	2,063.8	2,092.3
Housing	31.6	32.5	45.4	40.4	12.0
Human Resources	46.3	50.9	43.4	41.2	31.7
Judiciary	29.8	29.3	28.6	29.2	32.6
Library	447.0	427.2	426.3	417.3	402.7
Mayor and Council	31.4	30.5	29.8	29.9	28.3
Non-Departmental	0.0	5.7	2.0	3.0	0.0
Office of Cultural Affairs	52.7	53.2	40.0	44.5	36.7
Office of Financial Services	153.4	122.9	94.4	81.6	90.6
Office of International Affairs	8.4	7.7	8.5	6.5	**
Office of Property Management	28.2	25.8	28.7	24.4	**
Park and Recreation	1,105.7	1,153.5	1,170.1	1,143.9	1,091.5
Planning and Development	60.5	41.3	38.5	35.3	**
Police	3,839.2	3,747.5	3,767.2	3,787.1	3,779.0
Public Works and Transportation	441.6	438.2	465.9	432.2	408.2
Sanitation Services	558.6	553.4	572.4	566.6	577.7
Street Lighting	2.0	2.0	1.0	1.0	0.0
Street Services	728.8	711.3	684.5	639.3	653.8
TOTAL GENERAL FUND	10,946.4	10,837.2	10,888.1	10,707.6	10,528.8
Total Civilian	6,238.5	6,071.4	6,063.8	5,881.9	5,629.3
Total Uniform	4,707.9	4,765.8	4,824.3	4,825.7	4,899.5

* Included in Office of Financial Services

** Included in Development Services

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

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

FULL TIME EQUIVALENT SUMMARY

TOTAL FTEs

DEPARTMENT	FY 1999-00 ACTUAL	FY 2000-01 ACTUAL	FY 2001-02 BUDGET	FY 2001-02 ESTIMATE	FY 2002-03 ADOPTED
INTERNAL SERVICE FUNDS					
Information Technology	144.3	203.7	185.8	187.7	176.2
Radio Services	49.3	49.8	44.4	46.3	42.9
Equipment Services	372.3	338.6	296.3	284.4	276.0
Express Business Center	14.1	15.4	15.0	17.5	14.5
TOTAL INTERNAL SERVICE FUNDS	580.0	607.5	541.5	535.9	509.6
ENTERPRISE FUNDS					
Aviation	148.6	148.5	155.5	148.8	156.8
Building Inspection	140.5	149.7	148.5	146.0	**
Convention and Event Services	173.6	231.0	175.5	159.4	189.1
Municipal Radio	24.8	23.9	26.0	24.7	26.0
Development Services	***	***	***	***	192.6
Dallas Water Utilities	1,609.9	1,558.3	1,473.0	1,537.9	1,443.4
TOTAL ENTERPRISE FUNDS	2,097.4	2,111.4	1,978.5	2,016.8	2,007.9
OTHER FUNDS					
9-1-1 System Operations	3.9	3.8	4.0	4.0	3.0
Employee Benefits	56.8	27.1	14.3	11.8	20.3
Risk Management	22.6	23.5	27.1	25.1	24.0
TOTAL OTHER FUNDS	83.3	54.3	45.4	40.9	47.3
TOTAL FULL TIME EQUIVALENTS	13,707.1	13,610.4	13,453.5	13,301.2	13,093.6
Total Civilian	8,999.2	8,844.6	8,629.2	8,475.5	8,194.1
Total Uniform	4,707.9	4,765.8	4,824.3	4,825.7	4,899.5

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