

**Budgeted Position Counts by Department**

DEPT	ORGANIZATION	2017-18 FTE Count	2018-19 FTE Count	2019-20 FTE Count	2020-21 FTE Count	2021-22 FTE Count	2022-23 FTE Count
2510	Road And Bridge #1	7	8	7	7	7	7
2520	Road And Bridge #2	7	9	7	8	8	8
2530	Road And Bridge #3	47	47	48	45	46	46
2540	Road And Bridge #4	29	29	28	28	32	33
1010	County Judges Office	5	5	5	5	5	5
1011	Truancy Magistrates	7	5	5	5	5	5
1016	Planning And Development	0	0	0	5	5	6
1020	Commissioners Court Administration	15	10	11	10	10	10
1021	Engineering And Project Management	3	3	3	3	3	3
1022	Facilities Management	138	142	151	159	165	167
1023	Consolidated Services	2	2	2	3	4	6
1024	Records Management	9	9	19	12	13	13
1027	Automotive Service Center	16	17	18	17	17	17
1035	Assessor Collector South Dallas	0	0	0	4	4	4
1035	Assessor Collector Act	10	10	11	12	10	13
1035	Assessor Collector Adm	14	12	13	15	14	13
1035	Assessor Collector Ccc	20	20	20	25	22	22
1035	Assessor Collector Duncanville	12	12	12	12	9	9
1035	Assessor Collector Garland	14	14	14	17	13	13
1035	Assessor Collector Grand Prairie	19	19	19	22	19	19
1035	Assessor Collector Irving	1	1	1	1	1	1
1035	Assessor Collector Mesquite	14	14	14	18	15	15
1035	Assessor Collector Mv Admin	10	10	7	9	7	7
1035	Assessor Collector Mv Dwnnt	13	13	13	17	13	13
1035	Assessor Collector North Dallas	17	17	17	22	19	19
1035	Assessor Collector Oak Cliff	14	14	14	18	15	15
1035	Assessor Collector Richardson	14	14	14	14	12	12
1035	Assessor Collector Tax	29	48	37	43	34	34
1035	Assessor Collector Ttl	31	30	27	29	26	26
1040	Human Resources	24	23	24	34	36	35
1050	County Treasurer	15	16	15	16	16	17
1060	Office Of Budget And Evaluation	5	5	7	7	9	9
1070	Auditors Office	96	116	99	99	115	105
1080	Purchasing Department	20	19	19	19	19	19
1082	Small Business Enterprise	4	5	6	6	6	6
1110	Health-County Employee Health Center	4	4	4	5	5	5
1210	Elections Department	48	51	48	49	55	53
2050	Texas A&M Agrilife Extension	9	9	9	9	9	9
2060	Veterans County Services	5	5	6	8	8	5
2070	HHS-Welfare Department	23	24	20	19	23	19
3110	Sheriff-Executive	11	11	15	12	14	15
3113	Sheriff-Internal Affairs	12	12	12	12	12	12
3114	Sheriff-Compliance	0	0	0	0	0	9
3121	Sheriff-General Svcs	8	8	8	8	8	8
3122	Sheriff-Personnel	11	11	11	12	12	12
3123	Sheriff-Training	10	10	10	10	55	56
3124	Sheriff-Communications	32	32	32	32	32	32
3125	Sheriff-Fiscal Affairs	32	32	32	32	36	36
3126	Sheriff-Photo Lab	3	3	3	3	3	3
3128	Sheriff-Bond Section	45	45	45	45	56	45
3129	Sheriff-Bailiff	98	98	96	96	96	96
3130	Sheriff-Warrant Execution	60	58	56	55	55	57
3131	Sheriff-Fugitive	19	15	15	15	15	15
3132	Sheriff-Civil	5	6	6	6	6	6
3134	Sheriff-Criminal Investigation	27	32	32	32	32	33
3136	Sheriff-Fleet	2	2	2	2	2	2
3137	Sheriff Freeway Management Prog	130	129	128	115	115	112
3140	Sheriff-Detention Services	11	11	11	9	9	9
3141	Sheriff-Sterrett Tower-No	412	412	409	409	409	409
3142	Sheriff-Ster Tower West	257	255	255	255	255	255
3147	Sheriff-Central Intake	205	203	203	203	205	202
3148	Sheriff-Kays Jail	323	323	323	323	323	323
3150	Sheriff-Intake Release	238	314	313	313	319	313
3152	Sheriff-Food Service	48	46	44	45	45	45
3153	Sheriff-Laundry Service	24	24	24	24	24	24
3155	Sheriff-Medical Jail	151	151	151	151	163	163
3210	Constable Precinct 1	29	33	30	31	31	28
3220	Constable Precinct 2	19	19	19	19	20	18
3230	Constable Precinct 3	22	21	22	21	21	21
3240	Constable Precinct 4	29	28	25	24	24	24
3250	Constable Precinct 5	24	23	22	20	21	19
3311	Crime Lab	67	74	77	76	76	75
3312	Medical Examiner	52	52	53	54	57	56
3313	Crime Lab Breath Alcohol	3	3	3	3	3	3
3330	Public Service Program	20	19	20	24	22	22
3340	Building Security	51	49	51	53	56	53
3341	Emergency Managment	5	4	4	4	4	5
3342	Fire Marshal	3	5	6	5	5	5
3343	Unincorporated Area Services	4	3	3	2	3	2
4011	District Attorney-Civil	21	24	24	25	24	23
4011	District Attorney-Juvenile	39	39	40	40	40	40
4011	District Attorneys Office	386	395	409	406	418	413
4013	District Attorney-Drug Court Program	1	1	1	1	1	1
4014	Jail Diversion	23	7	9	9	10	10
4015	Divert Court	3	4	2	1	1	1
4016	STAC Court	0	0	0	1	1	1
4020	District Clerk	2	2	2	2	4	4
4020	District Clerk Administration	4	5	5	5	5	5
4020	District Clerk Civil Section	84	83	81	81	81	81
4020	District Clerk Criminal Section	84	88	86	83	83	83
4020	District Clerk Family Section	8	7	6	5	5	5

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4020	District Clerk Juvenile	19	19	18	18	18	18
4020	District Clerk Passport Section	15	13	12	12	12	12
4020	District Clerk Records Section	23	23	24	23	23	24
4020	District Clerk Trust/Billing	15	15	15	15	15	15
4031	County Clerk - Recording	38	38	50	41	41	41
4031	County Clerk-Accting	9	9	11	10	10	10
4031	County Clerk-Administration	12	12	15	13	13	13
4031	County Clerk-Call Ctr	5	5	7	5	5	5
4031	County Clerk-Civil Section	32	31	32	30	30	30
4031	County Clerk-Criminal	70	70	69	61	61	61
4031	County Clerk-Probate	22	21	21	21	21	21
4031	County Clerks Office	4	4	4	4	4	4
4032	County Clerk-Collections	18	17	17	17	17	17
4033	Truancy Court	20	12	11	11	11	11
4040	Public Defender	126	142	137	131	134	136
4051	District Court Administration	2	4	2	2	2	2
4056	Domestic Relations Office	35	35	35	35	36	36
4060	Central Jury	8	8	8	8	8	8
4071	Court Appeals 5th Civil	13	13	13	13	13	13
4110	14th Civil District Court	3	3	3	3	4	4
4115	44th Civil District Court	3	3	3	3	3	3
4120	68th Civil District Court	3	3	3	3	3	3
4125	95th Civil District Court	3	3	3	3	3	3
4130	101st Civil District Court	3	3	3	3	3	3
4135	116th Civil District Court	3	3	3	3	3	3
4140	134th Civil District Court	4	4	4	4	4	4
4145	160th Civil District Court	3	3	3	3	3	3
4150	162nd Civil District Court	3	3	3	3	3	3
4155	191st Civil District Court	3	3	3	3	3	3
4160	192nd Civil District Court	3	3	3	3	3	3
4165	193rd Civil District Court	3	3	3	3	3	3
4170	298th Civil District Court	3	3	3	3	3	3
4175	District Civil Court Masters	2	2	2	2	2	2
4180	Civil Tax Court	4	4	4	4	4	4
4210	254th Family District Court	4	4	4	4	4	4
4215	255th Family District Court	4	4	4	4	4	4
4220	256th Family District Court	4	4	4	4	4	4
4225	301st Family District Court	4	4	4	4	4	4
4230	302nd Family District Court	4	4	4	4	4	4
4235	303rd Family District Court	4	4	4	4	4	4
4240	330th Family District Court	4	4	4	4	4	4
4310	304th Juvenile District Court	5	5	5	5	5	5
4320	305th Juvenile District Court	5	5	5	5	5	5
4401	District Criminal Court 1	3	3	3	3	3	3
4402	District Criminal Court 2	3	3	3	3	3	3
4403	District Criminal Court 3	3	3	3	3	3	3
4404	District Criminal Court 4	3	3	3	3	3	3
4405	District Criminal Court 5	3	3	3	3	3	3
4406	District Criminal Court 6	3	3	3	3	3	3
4407	District Criminal Court 7	3	3	3	3	3	3
4410	194th Criminal District Court	3	3	3	3	3	3
4415	195th Criminal District Court	3	3	3	3	3	3
4420	203rd Criminal District Court	3	3	3	3	3	3
4425	204th Criminal District Court	3	3	3	3	3	3
4430	265th Criminal District Court	3	3	3	3	3	3
4435	282nd Criminal District Court	3	3	3	3	3	3
4440	283rd Criminal District Court	3	3	3	3	3	3
4445	291st Criminal District Court	3	3	3	3	3	3
4450	292nd Criminal District Court	3	3	3	3	3	3
4455	363rd Criminal District Court	3	3	3	3	3	3
4460	Criminal District Court Magistrate	9	12	12	12	12	12
4461	Pretrial Release	39	51	55	55	56	56
4465	District Court Reviewing Atty	4	4	4	4	4	4
4470	Crim District Court Manager	2	3	3	4	4	7
4501	County Court At Law 1	3	3	3	3	3	3
4502	County Court At Law 2	3	3	3	3	3	3
4503	County Court At Law 3	3	3	3	3	3	3
4504	County Court At Law 4	3	4	4	4	4	4
4505	County Court At Law 5	3	3	3	3	3	3
4601	County Criminal Court 1	3	3	3	3	3	3
4602	County Criminal Court 2	3	3	3	3	3	3
4603	County Criminal Court 3	2	2	2	2	2	2
4604	County Criminal Court 4	3	3	3	3	3	3
4605	County Criminal Court 5	3	3	3	3	3	3
4606	County Criminal Court 6	3	3	3	3	3	3
4607	County Criminal Court 7	3	3	3	3	3	3
4608	County Criminal Court 8	3	3	3	3	3	3
4609	County Criminal Court 9	3	3	2	2	2	2
4610	County Criminal Court 10	3	3	2	2	2	2
4611	County Criminal Court 11	3	3	3	3	3	3
4615	Criminal Court Of Appeals Court 1	2	2	2	2	2	2
4616	Criminal Court Of Appeals Court 2	3	3	3	3	3	3
4620	County Criminal Court Administration	2	3	3	4	3	3
4701	Probate Court	7	7	7	7	7	5
4702	Probate Court 2	7	7	8	7	9	8
4703	Probate Court 3	10	10	10	10	10	10
4704	Court Investigators / Court Visitors Program	7	8	8	8	8	8
4705	Probate Associates	2	4	4	4	4	4
4811	Justice of the Peace 1-1	15	15	15	15	15	15
4812	Justice of the Peace 1-2	10	10	10	10	10	10
4821	Justice of the Peace 2-1	9	9	10	10	10	10
4822	Justice of the Peace 2-2	10	10	10	10	10	10
4831	Justice of the Peace 3-1	12	12	12	12	12	12
4832	Justice of the Peace 3-2	11	10	10	10	10	10

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4841	Justice of the Peace 4-1	11	10	10	10	10	10
4842	Justice of the Peace 4-2	8	8	8	8	8	8
4851	Justice of the Peace 5-1	9	9	10	10	10	10
4852	Justice of the Peace 5-2	11	12	11	11	11	11
5110	Juvenile Department	228	225	241	234	233	233
5114	Juvenile Detention Center	239	237	239	236	235	250
5115	Juvenile-Emergency Shelter	31	31	33	31	31	39
5116	Juvenile-Letot Residential Facility	50	41	42	41	41	46
5117	Juvenile Youth Village	55	54	56	55	55	61
5118	Juvenile-Medlock	64	64	64	65	64	70
5119	Juvenile-Letot Residential Treatment Center	32	32	32	32	32	33
5210	Health Department	13	15	9	10	10	10
5211	Health-Environmental	12	12	12	12	12	12
5212	Health-Public Health Lab	20	25	25	23	24	23
5213	Health-Public Nursing	24	25	24	23	23	24
5214	Health-Communicable Disease	8	10	10	9	9	9
5215	Health-City/County V D Clinic	22	21	22	19	19	19
5216	Health-City/County T B Clinic	25	27	27	27	30	27
5218	Hhs Finance Admin	0	13	13	15	14	12
5340	Fac-Substance Abuse Treatment Center	3	3	3	3	3	3
3330	Public Service Program	14	13	13	6	4	4
4054	Alternative Dispute Resolution	3	3	3	3	3	3
1090	Information Technology	106	106	112	122	153	146
1090	Tyler Tech Court Management System - IT	0	0	0	3	3	3
2010	Public Works	74	73	67	69	75	72
8101	Parks And Open Space	4	4	4	4	2	2
6010	Law Library	7	7	7	7	10	8
	<b>TOTAL</b>	<b>5972</b>	<b>5977</b>	<b>5995</b>	<b>5996</b>	<b>6140</b>	<b>6129</b>