

MARION COUNTY FY2008-09 BUDGET  
APPENDIX F  
FULL TIME EQUIVALENT POSITIONS HISTORY

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**Marion County Budget FY2008-09**

**FULL TIME EQUIVALENT POSITIONS (FTE) BY DEPARTMENT**

	FY05-06	FY06-07	FY07-08 *	FY08-09	Change
Assessor \ Tax	66.00	65.00	65.00	64.00	-1.00
Board of Commissioners	14.00	14.00	14.00	14.00	0.00
Business Services	79.50	63.00	65.00	65.00	0.00
Children and Families	7.05	7.15	7.15	7.15	0.00
County Clerk	16.50	17.50	17.50	16.50	-1.00
County Fair	1.00	0.00	0.00	0.00	0.00
District Attorney	88.43	86.43	90.26	92.26	2.00
Finance	n.a.	17.00	20.00	21.00	1.00
Health	276.39	272.15	316.69	313.45	-3.24
Information Technology	57.00	57.00	57.00	57.00	0.00
Justice Courts	7.50	7.50	7.50	8.50	1.00
Juvenile	114.67	116.02	116.22	119.22	3.00
Legal Counsel / Law Library	10.90	11.80	11.80	12.25	0.45
Public Works	207.44	213.70	220.30	213.20	-7.10
Sheriff's Office	343.00	342.00	369.27	368.27	-1.00
Tax Title Fund	0.50	0.00	0.00	0.00	0.00
Treasurer	3.00	3.00	3.00	3.00	0.00
total	<b>1,292.88</b>	<b>1,293.25</b>	<b>1,380.69</b>	<b>1,374.80</b>	<b>-5.89</b>

\* Including three supplemental budgets.

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FULL TIME EQUIVALENT POSITIONS HISTORY

**Marion County 4 Year History of FTE Positions**

Budgeted positions excludes temps, volunteers, students, interns, contract workers

	Fund#	FY05-06	FY06-07	FY07-08 *	FY08-09	Change
<b>Total All Funds</b>		<b>1292.88</b>	<b>1293.25</b>	<b>1380.69</b>	<b>1374.80</b>	<b>-5.89</b>
General Fund 1/	100	475.37	473.35	490.11	492.11	2.00
Other Funds		817.51	819.90	890.58	882.69	-7.89
<b>Central Services</b>						
Board of Commissioners	580	14.00	14.00	14.00	14.00	0.00
Business Services	580	79.50	63.00	65.00	65.00	0.00
Finance	580	n.a.	17.00	20.00	21.00	1.00
Information Technology	580	57.00	57.00	57.00	57.00	0.00
Legal Counsel	580	9.00	10.00	10.00	9.95	-0.05
<b>Children and Families</b>						
Children and Families	160	7.05	7.15	7.15	7.15	0.00
<b>County Clerk</b>						
County Clerk Records	120	1.00	1.00	1.00	1.00	0.00
<b>District Attorney</b>						
DA Child Support Enforcement	220	14.60	14.60	14.60	15.60	1.00
DA Grants	300	10.25	8.50	8.18	8.18	0.00
Interagency Meth Strike Force	225	0.00	0.00	1.00	1.00	0.00
<b>Health</b>						
Health	190	276.39	272.15	316.69	313.45	-3.24
<b>Juvenile</b>						
Juvenile Grants	125	41.27	42.62	38.93	40.93	2.00
<b>Legal Counsel</b>						
Law Library	260	1.90	1.80	1.80	2.30	0.50
<b>Non-Department</b>						
County Fair	270	1.00	0.00	0.00	0.00	0.00
Tax Title Land Sales	155	0.50	0.00	0.00	0.00	0.00
<b>Public Works</b>						
Public Works	130	132.09	136.55	138.05	130.60	-7.45
Land Use Planning	305	11.30	11.30	11.30	11.35	0.05
Environmental Services	510	19.80	20.30	21.90	23.90	2.00
Dog Control	230	6.00	8.50	10.00	12.05	2.05
Parks	310	2.00	2.00	2.00	2.10	0.10
Surveyor	320	8.85	6.65	6.15	8.20	2.05
Building Inspection	330	27.40	28.40	30.90	25.00	-5.90
<b>Sheriff</b>						
Corrections	180	70.02	71.13	84.41	82.66	-1.75
Sheriff's Grant Fund	250	15.59	15.25	15.52	15.27	-0.25
Traffic Team	255	8.00	8.00	12.00	12.00	0.00
Inmate Welfare	290	3.00	3.00	3.00	3.00	0.00

1/ General Fund 100 breakdown:

	FY05-06	FY06-07	FY07-08	FY08-09	Change
Assessor and Tax	66.00	65.00	65.00	64.00	-1.00
County Clerk	15.50	16.50	16.50	15.50	-1.00
District Attorney	63.58	63.33	66.48	67.48	1.00
Justice Courts	7.50	7.50	7.50	8.50	1.00
Juvenile	73.40	73.40	77.29	78.29	1.00
Sheriff's Office	246.39	244.62	254.34	255.34	1.00
Treasurer	3.00	3.00	3.00	3.00	0.00
<b>Total</b>	<b>475.37</b>	<b>473.35</b>	<b>490.11</b>	<b>492.11</b>	<b>2.00</b>

\* Three FY07-08 supplemental budgets.