

MARION COUNTY FY 2011-12 BUDGET  
APPENDIX J  
FULL TIME EQUIVALENT POSITIONS HISTORY

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**Marion County Budget FY 2011-12**

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

	FY 08-09	FY 09-10	FY 10-11	FY 11-12	Change
Assessor's Office	63	56	56	52	-4
Board of Commissioners' Office	14	14	13	13	0
Business Services Department	65	63	63	61	-2
Children and Families Department	7	7	8	8	0
Clerk's Office	17	16	15	15	0
County Fair	0	0	0	0	0
District Attorney's Office	92	88	86	83	-3
Finance Department	21	19	19	18	-1
Health Department	327	322	351	334	-19
Information Technology Department	57	55	56	53	-3
Justice Courts Department	9	9	9	9	0
Juvenile Department	119	107	105	103	0
Legal Department	12	12	12	11	-1
Public Works Department	213	190	192	205	4
Sheriff's Office	368	350	353	349	-4
Tax Title Fund	0	0	0	0	0
Treasurer's Office	3	3	3	3	0
Non-Departmental/MCBEE	0	3	1	0	-1
<b>total</b>	<b>1387</b>	<b>1313</b>	<b>1340</b>	<b>1315</b>	<b>-33</b>

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**Marion County Full Time Equivalent Positions**

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

Fund#	FY08-09	FY09-10	FY10-11	FY11-12	Change	
Total All Funds	<b>1386.85</b>	<b>1312.62</b>	<b>1340.03</b>	<b>1314.78</b>	<b>-32.12</b>	
General Fund	<b>491.11</b>	<b>461.72</b>	<b>461.76</b>	<b>457.14</b>	<b>-4.12</b>	
Other Funds	<b>895.74</b>	<b>850.90</b>	<b>878.27</b>	<b>857.64</b>	<b>-28.00</b>	
<b>Central Services</b>						
Board of Commissioners	580	14.00	14.00	13.00	13.00	0.00
Business Services	580	65.00	62.50	62.50	60.50	-2.00
Finance	580	21.00	19.00	19.00	18.00	-1.00
Information Technology	580	57.00	55.00	56.00	53.00	-3.00
Legal	580	9.95	9.95	9.95	8.95	-1.00
MCBEE	580	0.00	3.00	1.00	0.00	0.00
<b>Children and Families</b>						
Children and Families	160	7.15	7.15	7.65	7.65	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	15.60	15.60	14.60	12.80	-1.80
DA Grants	300	8.18	7.53	7.22	6.69	-0.53
Interagency Meth Strike Force	225	1.00	0.23	0.00	0.00	0.00
<b>Health</b>						
Health	190	326.50	322.02	351.38	334.38	-18.92
<b>Juvenile</b>						
Juvenile Grants	125	40.93	32.50	31.30	28.70	0.25
<b>Legal Counsel</b>						
Law Library	260	2.30	2.10	1.80	1.80	0.00
<b>Public Works</b>						
Public Works	130	130.60	118.95	116.78	128.45	4.87
Dog Control	230	12.05	11.00	11.00	9.60	-1.40
Land Use Planning	305	11.35	9.20	9.20	6.74	-2.47
Parks	310	2.10	1.00	1.00	1.00	0.00
Surveyor	320	8.20	7.80	7.12	6.35	-0.77
Building Inspection	330	25.00	13.90	15.00	16.02	1.02
Environmental Services	510	23.90	27.85	30.90	35.65	2.75
Fleet	595	0.00	0.00	1.00	1.00	0.00
<b>Sheriff</b>						
Corrections	180	84.66	83.17	83.42	79.92	-4.00
Sheriff's Grant Fund	250	15.27	14.45	14.45	14.45	0.00
Traffic Team	255	10.00	10.00	10.00	10.00	0.00
Inmate Welfare	290	3.00	2.00	2.00	2.00	0.00

General Fund 100 breakdown:

	FY08-09	FY09-10	FY10-11	FY11-12	Change
Assessor's Office	63.00	56.00	56.00	52.10	-3.90
Clerk's Office	15.50	14.50	13.50	13.50	0.00
District Attorney's Office	67.48	65.07	64.11	63.14	-0.97
Justice Courts Department	8.50	8.50	8.50	8.75	0.75
Juvenile Department	78.29	74.02	74.02	74.02	0.00
Sheriff's Office	255.34	240.63	242.63	242.63	0.00
Treasurer's Office	3.00	3.00	3.00	3.00	0.00
Total	491.11	461.72	461.76	457.14	-4.12