

# DECISION MAKING CRITERIA FOR NEW POSITIONS

County government has an obligation to meet the needs of its citizens in a fiscally prudent manner. One of the largest costs of government is personnel cost. Unlike capital projects that are paid for in a set period of time, position costs continue each year as long as the position exists. Therefore, before new positions are authorized, a careful review of the justification of these requests is warranted. In reviewing these requests, the following types of questions are asked.

- 1) Does the reason a position is being requested support the strategic plan for the County and the department?
- 2) Can the work be accomplished in any other way?
- 3) Does the proposed position improve customer service?
- 4) Does the proposed position provide direct services as opposed to administrative support, supervision, or management?
- 5) Will the investment in the proposed position allow the department to increase revenues or decrease expenditures beyond the cost of the position?
- 6) Is there outside (non-County Tax Levy) funding available for the proposed position, such as state or federal grants?
- 7) Can the position costs be offset by eliminating or reducing a lower priority function?
- 8) Has the organization been reviewed for efficiency? Is the organization a re-engineering candidate?
- 9) What will be the effect if the proposed position is not created?

## BUDGETED POSITIONS 2020-2022

### SUMMARY BY FUNCTIONAL AREA

\*\*\*\*\*BUDGETED POSITIONS ONLY\*\*\*\*\*

FUNCTIONAL AREAS:	2020 Year End	2021 Adopted Budget	2021 Modified Budget	2022 Adopted Budget	21-22 Change
Justice and Public Safety	555.40	553.53	556.46	567.50	13.97
Health and Human Services	437.60	445.11	446.98	444.86	(0.25)
Parks, Env., Educ., and Land Use	130.56	127.90	128.05	126.60	(1.30)
Public Works	135.60	133.50	133.50	132.00	(1.50)
General Administration	125.20	124.20	124.58	133.00	8.80
Non-Departmental	-	-	-	-	-
<b>Total Regular Positions Countywide</b>	<b>1,384.36</b>	<b>1,384.24</b>	<b>1,389.57</b>	<b>1,403.96</b>	<b>19.72</b>
Temporary Extra Help	113.54	120.88	136.88	110.16	(10.72)
Overtime	24.40	24.33	24.33	27.67	3.34
<b>Total Position Equivalents Countywide</b>	<b>1,522.30</b>	<b>1,529.45</b>	<b>1,550.78</b>	<b>1,541.79</b>	<b>12.34</b>

This chart includes the number of positions that are authorized and funded with the exception of position overfills.

### Significant Changes for 2022

- Budgeted Full Time Equivalents (FTEs) increases by a net of 12.34 FTE, including temporary extra help and overtime.
- There is a net increase of 19.72 FTE budgeted regular positions, mostly due to the creation of 28.75 FTE positions. This is offset by the abolishment of 7.45 FTE, 6.25 FTE sunset positions are eliminated (as a result of funding going away) and 6.48 FTE are unfunded.
- Temporary extra help decreases a net of 10.72 FTE or about 22,297 hours.
- Budgeted overtime increases a net of 3.34 FTE or about 6,947 hours.

For more detail, see the Stats/Trends Section for the Regular Full-Time/Part-Time Budget Position Summary, the Summary of Net Change in Funded Regular Full-Time/Part-Time Positions and Budget Position Detail Summary for individual departments.

### Current-Year Changes in 2021

- 21.50 FTE are Created, 12.50 FTE are abolished, 6.00 FTE refunded, and 3.85 FTE are unfunded
  - Created 1.00 FTE by enrolled ordinance (175-59).
  - Abolished 1.00 FTE and create 1.00 FTE by enrolled ordinance (175-070).
  - Created 2.00 FTE by enrolled ordinance (175-95).
  - Abolished 1.00 FTE and create 1.00 FTE by enrolled ordinance (176-009)
  - Abolished 2.00 FTE and create 2.00 FTE by enrolled ordinance (176-034)
  - Abolished 8.50 FTE related to Juvenile Center Ceasing Operations by enrolled ordinance (176-045).
  - Created 2.00 FTE Youth Intensive Services Human Services by enrolled ordinance (176-045).
  - Created 12.50 FTE related to American Rescue Plan Act (ARPA) by enrolled ordinance (176-067).