

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 2021-2023

SUMMARY BY FUNCTIONAL AREA

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

FUNCTIONAL AREAS:	2021 Year End	2022 Adopted Budget	2022 Modified Budget	2023 Adopted Budget	22-23 Change
Justice and Public Safety	555.46	567.50	568.34	560.50	(7.00)
Health and Human Services	446.98	444.86	470.86	469.61	24.75
Parks, Env., Educ., and Land Use	128.05	126.60	127.00	127.05	0.45
Public Works	133.50	132.00	132.00	131.00	(1.00)
General Administration	124.58	133.00	133.00	137.50	4.50
Non-Departmental	-	-	-	-	-
Total Regular Positions Countywide	1,388.57	1,403.96	1,431.20	1,425.66	21.70
Temporary Extra Help	136.88	110.16	111.44	98.40	(11.76)
Overtime	24.33	27.67	27.67	27.75	0.08
Total Position Equivalents Countywide	1,549.78	1,541.79	1,570.31	1,551.81	10.02

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

Significant Changes for 2023

- Budgeted Full Time Equivalents (FTEs) increases by a net of 10.02 FTE, including temporary extra help and overtime.
- There is a net increase of 21.70 FTE budgeted regular positions including 2023 and 2022 current year changes.
- 2023 changes include the creation of 23.85 FTE positions. This is offset by the abolishment of 16.00 FTE, the unfunding of 15.50 FTE, the refunding of 1.00 FTE, increase of 0.20 FTE part time position hours and increase 0.25 FTE sunset position.
- Temporary extra help decreases a net of 11.76 FTE or about 24,461 hours.
- Budgeted overtime increases a net of 0.08 FTE or about 166 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 2022

- 29.50 FTE are Created, 0.60 FTE are abolished, and 1.00 FTE are unfunded:
 - Unfunded 1.00 FTE and created 1.00 FTE by enrolled ordinance (176-98).
 - Created 0.50 FTE by enrolled ordinance (176-99).
 - Created 2.00 FTE by enrolled ordinance (176-118). Contract with the Village of Sussex later adjusted to 1.00 FTE created.
 - Created 11.00 FTE by enrolled ordinance (176-125).
 - Abolished 0.60 FTE and created 1.00 FTE by enrolled ordinance (177-35).
 - Created 3.00 FTE by enrolled ordinance (177-39).
 - Created 10.00 FTE by enrolled ordinance (177-40).
 - Created 1.00 FTE by enrolled ordinance (177-41).
 - Created 1.00 FTE by enrolled ordinance (177-53).