

# 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 2022-2024

### SUMMARY BY FUNCTIONAL AREA

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

FUNCTIONAL AREAS:	2022 Year End	2023 Adopted Budget	2023 Modified Budget	2024 Adopted Budget	23-24 Change
Justice and Public Safety	568.34	560.50	560.50	552.03	(8.47)
Health and Human Services	470.86	469.61	469.61	472.22	2.61
Parks, Env., Educ., and Land Use	127.00	127.05	127.05	128.31	1.26
Public Works	132.00	131.00	131.00	131.00	-
General Administration	133.00	137.50	137.50	140.45	2.95
Non-Departmental	-	-	-	-	-
<b>Total Regular Positions Countywide</b>	<b>1,431.20</b>	<b>1,425.66</b>	<b>1,425.66</b>	<b>1,424.01</b>	<b>(1.65)</b>
Temporary Extra Help	111.16	98.40	98.40	86.98	(11.42)
Overtime	27.67	27.75	27.75	28.45	0.70
<b>Total Position Equivalents Countywide</b>	<b>1,570.03</b>	<b>1,551.81</b>	<b>1,551.81</b>	<b>1,539.44</b>	<b>(12.37)</b>

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

### Significant Changes for 2024

- Budgeted Full Time Equivalents (FTEs) decreases by a net of 12.37 FTE, including temporary extra help and overtime.
- There is a net decrease of 1.65 FTE budgeted regular positions including 2024 and 2023 current year changes.
- 2024 changes include the creation of 21.00 FTE positions. This is offset by the abolishment of 7.84 FTE, the unfunding of 6.90 FTE, the refunding of 2.00 FTE, increase of 0.21 FTE part time position hours and a decrease of 12.50 FTE sunset positions.
- Temporary extra help decreases a net of 11.42 FTE or about 23,936 hours.
- Budgeted overtime increases a net of 0.70 FTE or about 1,467 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 2023

- 4.50 FTE are Created, 1.00 FTE are refunded, 2.00 FTE are abolished, and 1.12 FTE are unfunded:
  - Refunded 1.00 FTE and abolished 1.00 FTE by enrolled ordinance (175-70).
  - Created 0.50 FTE and unfunded 1.12 FTE by enrolled ordinance (177-74).
  - Created 1.00 FTE by enrolled ordinance (177-76).
  - Abolished 1.00 FTE and created 1.00 FTE by enrolled ordinance (178-28).
  - Created 2.00 FTE by enrolled ordinance (178-40).