

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 2008-2010 SUMMARY BY FUNCTIONAL AREA *****BUDGETED POSITIONS ONLY*****

| FUNCTIONAL AREAS: | 2008 Year End | 2009 Adopted Budget | 2009 Modified Budget | 2010 Adopted Budget | 09-10 Change |
|--|---------------------|---------------------------|----------------------------|---------------------------|-----------------|
| Justice and Public Safety | 537.75 | 535.25 | 534.25 | 548.13 | 12.88 |
| Health and Human Services | 426.29 | 424.88 | 424.88 | 422.00 | (2.88) |
| Parks, Env., Educ., and Land Use | 148.00 | 144.00 | 144.00 | 141.25 | (2.75) |
| Public Works | 157.90 | 156.60 | 156.60 | 152.10 | (4.50) |
| General Administration | 121.65 | 123.40 | 124.00 | 123.40 | - |
| Non-Departmental | - | - | - | - | - |
| Total Regular Positions Countywide | 1,391.59 | 1,384.13 | 1,383.73 | 1,386.88 | 2.75 |
| Temporary Extra Help | 118.71 | 120.68 | 125.27 | 122.21 | 1.53 |
| Overtime | 33.44 | 24.15 | 24.93 | 24.90 | 0.75 |
| Total Position Equivalents Countywide | 1,543.74 | 1,528.96 | 1,533.93 | 1,533.99 | 5.03 |

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

Significant Changes for 2010

- Budgeted Full-Time Equivalents (FTEs) increase by a net of 5.03 FTE, including temporary extra help and overtime. There is a net increase of 2.75 FTE budgeted regular positions, mostly due to the creation of 18 FTE positions in Sheriff's Department as part of a new police services contract with the City of Pewaukee. These are sunset positions, funded with contract revenues from the City, which will be reduced or terminated if funding is reduced or terminated. This increase is mostly offset by several reductions in funded regular positions elsewhere in the County.
- Temporary extra help increases a net of 1.53 FTE (3,182 hours), and overtime increases a net of 0.75 FTE (1,560 hours), including the 0.77 FTE (1,602 hours) of additional budgeted overtime related to the new Sheriff police services contract, mentioned above, partially offset by budgeted overtime reductions elsewhere in the County.

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|-----------------------------------|--|-------------|
| Create: | New positions that are funded in the 2010 Adopted Budget | 23.38 |
| Abolish: | Positions which are funded in the 2009 Adopted Budget | (7.00) |
| Unfund: | Positions not being abolished at this time | (14.17) |
| Increase/(Decrease): | Additional funding for 0.54 FTE of previously authorized positions | 0.54 |
| Subtotal Regular Positions | | 2.75 |

Current-Year Changes in 2009

| | | |
|---------------------------|--|--------|
| Create: | Workforce Development Center Coordinator-DOA | 0.60 |
| Abolish | 1.00 FTE Sunset Position Deputy Sheriff | (1.00) |
| Temp Help/Overtime | Mainly due to grant funding received during 2009 and transfers of existing budgeted funds. | 5.37 |