

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 2009-2011

SUMMARY BY FUNCTIONAL AREA *****BUDGETED POSITIONS ONLY*****

FUNCTIONAL AREAS:	2009 Year End	2010 Adopted Budget	2010 Modified Budget	2011 Adopted Budget	2011 10-11 Change
Justice and Public Safety	534.13	548.13	549.13	549.75	1.62
Health and Human Services	424.88	422.00	422.00	422.42	0.42
Parks, Env., Educ., and Land Use	144.00	141.25	141.25	136.95	(4.30)
Public Works	153.60	152.10	152.10	144.10	(8.00)
General Administration	123.40	123.40	123.40	122.40	(1.00)
Non-Departmental	-	-	-	-	-
Total Regular Positions Countywide	1,380.01	1,386.88	1,387.88	1,375.62	(11.26)
Temporary Extra Help	114.50	122.21	123.05	121.02	(1.19)
Overtime	26.40	24.90	24.90	23.10	(1.80)
Total Position Equivalents Countywide	1,520.91	1,533.99	1,535.83	1,519.74	(14.25)

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

Significant Changes for 2011

- Budgeted Full-Time Equivalents (FTEs) decrease by a net of 14.25 FTE, including temporary extra help and overtime.
- There is a net decrease of 11.26 FTE budgeted regular positions, mostly due to position reductions in the Parks, Environment, Education, and Land Use and the Public Works functional areas.
- Temporary extra help decreases a net of 1.19 FTE (2,475 hours), and overtime decreases a net of 1.80 FTE (3,744 hours).

Current-Year Changes in 2010

Create:	1.00 FTE Sunset Deputy Sheriff - Village of Sussex Contract (Enrolled Ord. 164-64)	1.00
Create:	Human Resources Analyst - DOA (Enrolled Ord. 164-11)	1.00
Abolish	Employment Services Manager - DOA (Enrolled Ord. 164-11)	(1.00)
Temp Help/Overtime	Mainly due to grant/contract funding received during 2010	0.84