

# 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 2011-2013 SUMMARY BY FUNCTIONAL AREA \*\*\*\*\*BUDGETED POSITIONS ONLY\*\*\*\*\*

FUNCTIONAL AREAS:	2011 Year End	2012 Adopted Budget (a)	2012 Modified Budget	2013 Adopted Budget	12-13 Change
Justice and Public Safety (a)	549.75	544.52	544.52	544.90	0.38
Health and Human Services	419.62	418.06	418.06	417.06	(1.00)
Parks, Env., Educ., and Land Use	135.75	133.70	133.70	133.20	(0.50)
Public Works	144.10	135.60	135.60	135.60	-
General Administration	126.40	126.05	126.05	126.05	-
Non-Departmental	-	-	-	-	-
<b>Total Regular Positions Countywide</b>	<b>1,375.62</b>	<b>1,357.93</b>	<b>1,357.93</b>	<b>1,356.81</b>	<b>(1.12)</b>
Temporary Extra Help	121.02	123.64	123.64	121.41	(2.23)
Overtime	23.10	22.89	22.89	22.95	0.06
<b>Total Position Equivalents Countywide</b>	<b>1,519.74</b>	<b>1,504.46</b>	<b>1,504.46</b>	<b>1,501.17</b>	<b>(3.29)</b>

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

- (a) The 2012 adopted budget is restated to more appropriately reflect the unfunding of an overfilled Communication Center Supervisor position (Department of Emergency Preparedness – Communication Center).

### Significant Changes for 2013

- Budgeted Full-Time Equivalents (FTEs) decrease by a net of 3.29 FTE, including temporary extra help and overtime.
- There is a net decrease of 1.12 FTE budgeted regular positions.
- Temporary extra help decreases a net of 2.23 FTE (about 4,640 hours).
- Budgeted Overtime increases a net of 0.06 FTE (about 125 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.