

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 2007-2009 (Summary by Functional Area)

BUDGETED POSITIONS 2007-2009

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

FUNCTIONAL AREAS:	2007 Year End	2008 Adopted Budget	2008 Modified Budget	2009 Adopted Budget	08-09 Change
Justice and Public Safety	537.75	538.75	538.75	535.25	(3.50)
Health and Human Services	428.69	426.29	426.29	424.88	(1.41)
Parks, Env., Educ., and Land Use	148.00	148.00	148.00	144.00	(4.00)
Public Works	158.50	157.90	157.90	156.60	(1.30)
General Administration	126.82	124.90	124.90	123.40	(1.50)
Non-Departmental	-	-	-	-	-
Total Regular Positions Countywide	1,399.76	1,395.84	1,395.84	1,384.13	(11.71)
Temporary Extra Help	116.22	122.76	123.03	120.68	(2.08)
Overtime	31.36	23.85	23.85	24.15	0.30
Total Position Equivalents Countywide	1,547.34	1,542.45	1,542.72	1,528.96	(13.49)

* This chart includes the number of positions that are authorized and funded with the exception of overfill positions. This does not include positions that are authorized but unfunded.

Significant Changes for 2009

- Budgeted Full-Time Equivalents (FTEs) decrease by a net of 13.49 FTE, including temporary extra help and overtime. There is a decrease of 11.71 FTE regular positions; a decrease of 2.08 FTE temporary extra help; and increase of 0.30 FTE in overtime.
- The 2009 Budget funds the creation of 4.50 FTE new positions, abolishes 7.00 FTE existing authorized positions, and unfunds 12.71 FTE positions. The change in total regular full-time positions is 11.71 FTE due to the unfunding of 12.71 FTE offset by an increase in the number of FTE positions in Health and Human Services due to full year funding of two positions which were created for partial years in 2007 resulting in 0.50 FTE increase and the creation of 0.50 FTE public health position (dietetic technician).