

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 2014-2016

SUMMARY BY FUNCTIONAL AREA

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

FUNCTIONAL AREAS:	2014 Year End	2015 Adopted Budget	2015 Modified Budget	2016 Adopted Budget	2016 15-16 Change
Justice and Public Safety	544.90	548.90	548.90	547.15	(1.75)
Health and Human Services	425.06	418.14	421.89	415.44	(2.70)
Parks, Env., Educ., and Land Use	133.20	131.20	131.20	128.20	(3.00)
Public Works	135.60	139.60	139.60	138.60	(1.00)
General Administration	125.55	125.55	125.55	124.65	(0.90)
Non-Departmental	-	-	-	-	-
Total Regular Positions Countywide	1,364.31	1,363.39	1,367.14	1,354.04	(9.35)
Temporary Extra Help	120.72	111.47	111.47	112.48	1.01
Overtime	22.37	22.26	22.26	22.39	0.13
Total Position Equivalents Countywide	1,507.40	1,497.12	1,500.87	1,488.91	(8.21)

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

Significant Changes for 2016

- Budgeted Full Time Equivalents (FTEs) decreases by a net of 8.21 FTE, including temporary extra help and overtime.
- There is a net decrease of 9.35 FTE budgeted regular positions, mostly due to the abolishment of 13.41 FTE including 6.06 FTE related to the full-year staff reductions from the 2015 mid-year transition of Juvenile Center services to Lad Lake. In addition, 1.0 FTE Economic Support Position related to the Patient Protection Affordable Care Act (PPACA) is sunset (reduced) in 2016. Also, 10.75 FTE are unfunded in 2016. This is offset by the creation of 13.0 FTE positions and a 0.31 FTE increase in the Health and Human Service - Weekend Registered Nurse position. Also, 2.5 FTE that were unfunded in prior years are being refunded (1.0 FTE in the Sheriff, 1.0 FTE in County Board Office and 0.50 FTE in Parks and Land Use).
- Temporary extra help increases a net of 1.01 FTE or about 2,100 hours.
- Budgeted overtime increases a net of 0.13 hours or about 270 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 2015

Action	Department	Position	FTE Change
Fund	Human Services & Human Services	Human Services Supervisor	1.00
Unfund	Human Services & Human Services	Sr. Clinical Psychologist	-1.00
Fund	Parks & Land Use	Senior Planner Position	1.00
Unfund	Parks & Land Use	Senior Land Use Specialist	-1.00
2015 CURRENT YEAR FTE CHANGE TOTAL			0.00