

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 2015-2017

SUMMARY BY FUNCTIONAL AREA

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

FUNCTIONAL AREAS:	2015 Year End	2016 Adopted Budget	2016 Modified Budget	2017 Adopted Budget	16-17 Change
Justice and Public Safety	548.90	547.15	547.15	554.90	7.75
Health and Human Services	418.14	415.44	415.74	411.74	(3.70)
Parks, Env., Educ., and Land Use	131.20	128.20	128.20	126.90	(1.30)
Public Works	139.60	138.60	138.60	137.60	(1.00)
General Administration	125.55	124.65	124.65	123.00	(1.65)
Non-Departmental	-	-	-	-	-
Total Regular Positions Countywide	1,363.39	1,354.04	1,354.34	1,354.14	0.10
Temporary Extra Help	111.47	112.48	112.48	118.27	5.79
Overtime	22.26	22.39	22.39	23.08	0.69
Total Position Equivalents Countywide	1,497.12	1,488.91	1,489.21	1,495.49	6.58

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

Significant Changes for 2017

- Budgeted Full Time Equivalents (FTEs) increases by a net of 6.58 FTE, including temporary extra help and overtime.
- There is a net increase of 0.10 FTE budgeted regular positions, mostly due to the creation of 10.0 FTE positions and a 0.20 FTE increase in a UW Extension Part-Time Administrative Specialist position. Also, 1.0 FTE that was unfunded in a prior year in the Sheriff budget is refunded. This is offset by the abolishment of 1.15 FTE (including the full year effect of the April reduction of the County Board Chair position from full-time to part-time). In addition, 2.0 FTE Economic Support Position related to the Patient Protection Affordable Care Act (PPACA) is sunset (reduced) in 2017. Also, 8.25 FTE are unfunded in 2017.
- Temporary extra help increases a net of 5.79 FTE or about 12,043 hours.
- Budgeted overtime increases a net of 0.69 hours or about 1,435 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 2016

- Increase the Part-time 0.70 FTE Veteran Service Aid by 0.30 to Full-time 1.0 FTE.