

# 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 2016-2018

### SUMMARY BY FUNCTIONAL AREA

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

FUNCTIONAL AREAS:	2016 Year End	2017 Adopted Budget	2017 Modified Budget	2018 Adopted Budget	17-18 Change
Justice and Public Safety	547.15	554.90	554.90	551.90	(3.00)
Health and Human Services	415.44	411.74	412.04	416.84	5.10
Parks, Env., Educ., and Land Use	128.20	126.90	126.90	126.90	-
Public Works	138.60	137.60	137.60	137.60	-
General Administration	124.65	123.00	123.00	125.40	2.40
Non-Departmental	-	-	-	-	-
<b>Total Regular Positions Countywide</b>	<b>1,354.04</b>	<b>1,354.14</b>	<b>1,354.44</b>	<b>1,358.64</b>	<b>4.50</b>
Temporary Extra Help	112.48	118.27	118.27	122.32	4.05
Overtime	22.39	23.08	23.08	24.09	1.01
<b>Total Position Equivalents Countywide</b>	<b>1,488.91</b>	<b>1,495.49</b>	<b>1,495.79</b>	<b>1,505.05</b>	<b>9.56</b>

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

### Significant Changes for 2018

- Budgeted Full Time Equivalents (FTEs) increases by a net of 9.56 FTE, including temporary extra help and overtime.
- There is a net increase of 4.5 FTE budgeted regular positions, mostly due to the creation of 11.5 FTE positions. Also, 1.0 FTE that was unfunded in a prior year in the Health and Human Services budget is refunded. This is offset by the abolishment of 5.0 FTE. Also, 5.0 FTE are unfunded in 2018.
- Temporary extra help increases a net of 4.05 FTE or about 8,400 hours.
- Budgeted overtime increases a net of 1.01 FTE or about 2,100 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 2017

- Creation of 1.0 FTE Clinical Therapist by enrolled ordinance 171-64.
- Refunded 1.0 FTE Administration Assistant unfunded in a previous year.