

# 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 2017-2019

### SUMMARY BY FUNCTIONAL AREA

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

FUNCTIONAL AREAS:	2017 Year End	2018 Adopted Budget	2018 Modified Budget	2019 Adopted Budget	18-19 Change
Justice and Public Safety	554.90	551.90	551.90	558.90	7.00
Health and Human Services	411.74	416.84	429.84	433.50	16.66
Parks, Env., Educ., and Land Use	126.90	126.90	128.90	128.93	2.03
Public Works	137.60	137.60	137.60	135.60	(2.00)
General Administration	123.00	125.40	125.40	125.00	(0.40)
Non-Departmental	-	-	-	-	-
<b>Total Regular Positions Countywide</b>	<b>1,354.14</b>	<b>1,358.64</b>	<b>1,373.64</b>	<b>1,381.93</b>	<b>23.29</b>
Temporary Extra Help	118.27	122.32	122.32	117.50	(4.82)
Overtime	23.07	24.09	24.09	24.88	0.79
<b>Total Position Equivalents Countywide</b>	<b>1,495.48</b>	<b>1,505.05</b>	<b>1,520.05</b>	<b>1,524.31</b>	<b>19.26</b>

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

### Significant Changes for 2019

- Budgeted Full Time Equivalents (FTEs) increases by a net of 19.26 FTE, including temporary extra help and overtime.
- There is a net increase of 23.29 FTE budgeted regular positions, mostly due to the creation of 20.00 FTE positions. Regular part time positions are increased 0.79 FTE. This is offset by the abolishment of 7.00 FTE. Also, 5.50 FTE are unfunded in 2019.
- Temporary extra help decreases a net of 4.82 FTE or about 10,000 hours.
- Budgeted overtime increases a net of 0.79 FTE or about 1,600 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 2018

- Creation of 16.00 FTE by enrolled ordinances (172-076, 172-077, 172-078, 172-093)
- Abolished 2.00 FTE Enrolled ordinances (172-077, 172-093)
- Refunded 1.00 FTE Health and Human Services Coordinator that was unfunded in a previous year.