

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 2018-2020

SUMMARY BY FUNCTIONAL AREA

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

FUNCTIONAL AREAS:	2018 Year End	2019 Adopted Budget	2019 Modified Budget	2020 Adopted Budget	19-20 Change
Justice and Public Safety	551.90	558.90	558.90	555.40	(3.50)
Health and Human Services	429.84	433.50	433.50	437.60	4.10
Parks, Env., Educ., and Land Use	128.28	128.93	128.93	130.54	1.61
Public Works	137.60	135.60	135.60	135.60	-
General Administration	125.40	125.00	125.00	125.20	0.20
Non-Departmental	-	-	-	-	-
Total Regular Positions Countywide	1,373.02	1,381.93	1,381.93	1,384.34	2.41
Temporary Extra Help	122.32	117.50	117.50	113.53	(3.96)
Overtime	24.08	24.88	24.88	24.39	(0.49)
Total Position Equivalents Countywide	1,519.42	1,524.30	1,524.30	1,522.26	(2.04)

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

Significant Changes for 2020

- Budgeted Full Time Equivalents (FTEs) decreases by a net of 2.04 FTE, including temporary extra help and overtime.
- There is a net increase of 2.41 FTE budgeted regular positions, mostly due to the creation of 16.84 FTE positions. Regular part time positions are increased by a net of 0.32 FTE. This is offset by the abolishment of 9.25 FTE. Also, 4.50 FTE are unfunded in 2019 and 2.00 sunset positions are eliminated.
- Temporary extra help decreases a net of 3.96 FTE or about 8,200 hours.
- Budgeted overtime decreases a net of 0.49 FTE or about 1,000 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 2019

- Creation of 1.00 FTE by enrolled ordinance (174-019)