

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 2010-2012

SUMMARY BY FUNCTIONAL AREA *****BUDGETED POSITIONS ONLY*****

FUNCTIONAL AREAS:	2010 Year End (a)(b)	2011 Adopted Budget (a)(b)	2011 Modified Budget (a)(b)	2012 Adopted Budget	11-12 Change
Justice and Public Safety	549.90	549.75	549.75	543.52	(6.23)
Health and Human Services (a)	419.50	419.62	419.62	418.06	(1.56)
Parks, Env., Educ., and Land Use (a)(b)	139.70	135.75	135.75	133.70	(2.05)
Public Works	149.10	144.10	144.10	135.60	(8.50)
General Administration (b)	126.40	126.40	126.40	126.05	(0.35)
Non-Departmental	-	-	-	-	-
Total Regular Positions Countywide	1,384.60	1,375.62	1,375.62	1,356.93	(18.69)
Temporary Extra Help	114.93	121.02	121.25	123.64	2.62
Overtime	25.76	23.10	23.14	22.89	(0.21)
Total Position Equivalents Countywide	1,525.29	1,519.74	1,520.01	1,503.46	(16.28)

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

- (a) The Community Development Fund, which was previously budgeted in the County Executive Department in the Health and Human Services Functional Area, has been transferred to the Parks and Land Use Department in the Parks, Environment, Education and Land Use Functional Area per County Board enrolled resolution 166-5. History has been restated for comparative purposes to the 2012 budget.
- (b) The Tax Listing program, which was previously budgeted in Register of Deeds Office in the Parks, Environment, Education and Land Use Functional Area was shifted to the Department of Administration in the General Administration Functional Area during 2011, per County Board enrolled ordinance 166-29. History has been restated for comparative purposes to the 2012 budget.

Significant Changes for 2012

- Budgeted Full-Time Equivalents (FTEs) decrease by a net of 16.28 FTE, including temporary extra help and overtime.
- There is a net decrease of 18.69 FTE budgeted regular positions, mostly due to position reductions in Public Works and Justice and Public Safety functional areas.
- Temporary extra help increases a net of 2.62 FTE (5,450 hours), mainly due to an increase of about 3.0 FTE in the Department of Administration – Collections Division in anticipation of a new major government client and corresponding revenue to more than offset costs. Budgeted overtime decreases a net of 0.21 FTE (437 hours).

Current-Year Changes in 2011

Create:	1.00 FTE Program Assistant - DOA (Enrolled Ord. 166-29)	1.00
Abolish:	1.00 FTE Real Property Tax Lister - DOA (Enrolled Ord. 166-29)	(1.00)
Create:	Circuit Court Division Coordinator - Courts (Enrolled Ord. 166-36)	1.00
Abolish	Circuit Court Supervisor - Courts (Enrolled Ord. 166-36)	(1.00)
Temp Help/Overtime	Mainly due to grant/contract funding received during 2011	0.27