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 2012-2014

SUMMARY BY FUNCTIONAL AREA

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

FUNCTIONAL AREAS:	2012 Year End (a)	2013 Adopted Budget	2013 Modified Budget	2014 Proposed Budget	13-14 Change
Justice and Public Safety	544.52	544.90	544.90	544.90	-
Health and Human Services	418.06	417.06	426.06	425.06	8.00
Parks, Env., Educ., and Land Use	133.70	133.20	133.20	133.20	-
Public Works	135.60	135.60	135.60	135.60	-
General Administration	126.05	126.05	126.05	125.55	(0.50)
Non-Departmental	-	-	-	-	-
Total Regular Positions Countywide	**1,357.93**	**1,356.81**	**1,365.81**	**1,364.31**	**7.50**
Temporary Extra Help	123.64	121.41	121.40	120.72	(0.69)
Overtime	22.89	22.95	22.95	22.38	(0.57)
Total Position Equivalents Countywide	**1,504.46**	**1,501.17**	**1,510.16**	**1,507.41**	**6.24**

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

Significant Changes for 2014

- Budgeted Full-Time Equivalents (FTEs) increase by a net of 6.24 FTE, including temporary extra help and overtime.
- There is a net increase of 7.50 FTE budgeted regular positions mostly due to the 9.0 net FTE positions added by HHS by ordinance during 2013 offset by a 1.50 FTE reduction of regular positions in the 2014 budget.
- Temporary extra help decreases a net of 0.69 FTE (about 1,435 hours).
- Budgeted Overtime decrease a net of 0.57 FTE (about 1,186 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 2013

Create:	10.00 FTE Economic Support Specialist – HHS (Enrolled Ord. 168-23)	10.00
Create:	2.00 FTE Senior Information Technology Professional – HHS (Enrolled Ord. 168-31)	2.00
Abolish:	1.00 FTE Clerk I – HHS (Enrolled Ord. 168-31)	(1.00)
Abolish:	1.00 FTE Clerk Typist II – HHS (Enrolled Ord. 168-31)	(1.00)
Abolish:	1.00 FTE Programs and Projects Analyst – HHS (Enrolled Ord. 168-31)	(1.00)