

# 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 2013-2015

### SUMMARY BY FUNCTIONAL AREA

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

FUNCTIONAL AREAS:	2013 Year End	2014 Adopted Budget	2014 Modified Budget	2015 Adopted Budget	14-15 Change
Justice and Public Safety	544.90	544.90	544.90	548.90	4.00
Health and Human Services	426.06	425.06	428.81	418.14	(6.92)
Parks, Env., Educ., and Land Use	133.20	133.20	133.20	131.20	(2.00)
Public Works	135.60	135.60	135.60	139.60	4.00
General Administration	126.05	125.55	125.55	125.55	-
Non-Departmental	-	-	-	-	-
<b>Total Regular Positions Countywide</b>	<b>1,365.81</b>	<b>1,364.31</b>	<b>1,368.06</b>	<b>1,363.39</b>	<b>(0.92)</b>
Temporary Extra Help	121.41	120.71	120.71	111.47	(9.24)
Overtime	22.95	22.38	22.38	22.27	(0.11)
<b>Total Position Equivalents Countywide</b>	<b>1,510.17</b>	<b>1,507.40</b>	<b>1,511.15</b>	<b>1,497.12</b>	<b>(10.27)</b>

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

### Significant Changes for 2015

- Budgeted Full Time Equivalents (FTEs) decreases by a net of 10.29 FTE, including temporary extra help and overtime.
- There is a net decrease of 0.92 FTE budgeted regular positions, mostly due to the abolishment of 16.83 FTE including 6.5 FTE related to the transition of Juvenile Center services to Lad Lake. In addition, 10 Economic Support Positions (5.0 FTE) related to the Patient Protection Affordable Care Act (PPACA) are being reduced or sunset as the funding ends June 30, 2015. Also, 4.0 FTE are unfunded in 2015. This is offset by the creation of 15.16 FTE positions including 4.0 FTE new positions in the Medical Examiner's office as 2.0 FTE are part of the new regional initiative. Also, 4.00 FTE that were unfunded in prior years in Public Works are being refunded. This also includes position changes by ordinance in 2014 including the creation of 4.25 FTE offset by the reduction of 0.50 FTE.
- Temporary extra help decreases a net of 9.25 FTE or about 19,240 hours.
- Budgeted overtime decreases a net of 0.11 hours or about 229 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 2014

Action	Department	Position	Ordinance	FTE Change
Abolish:	Human Services	Human Services Supervisor	Enrolled Ord. 168-O-083	-0.50
Create:	Human Services	Senior Mental Health Counselor	Enrolled Ord. 168-O-083	0.25
Create:	Human Services	Program and Project Analyst	Enrolled Ord. 168-O-120	2.00
Create:	Human Services	Social Worker	Enrolled Ord. 169-O-021	2.00
<b>2014 CURRENT YEAR FTE CHANGE TOTAL</b>				<b>3.75</b>