

Response to Questions on the FY 2005 Advertised Budget Plan

Request By: Supervisor Hudgins

Question: Provide further information regarding the measurement of the number of employees per 1,000 residents to determine whether there is a connection to the strategic planning process regarding staffing criteria or a general consensus as to what is optimal.

Response: The measurement of the number of County employees per 1,000 residents has been included as one of the Key County Indicators supporting the Corporate Stewardship Vision Element in an attempt to demonstrate that success in managing County resources has occurred despite the decline in the number of merit regular positions per 1,000 citizens. This decline indicates a number of things - success in utilizing technology, and success in identifying public-private partnerships and/or contractual provision of services. Currently, reaching a certain number of positions per 1,000 has not been articulated as a goal, but perhaps as the County is more successful in benchmarking this type of data the optimal level of staffing it will become clearer.

It also has become apparent that the presentation of the County position count in this format serves as a useful means for addressing a concern that the number of County positions is excessive. For some time the context for position changes has been to indicate the number of County positions as compared to the position count in FY 1991, which marked the end of a period of significant expansion for the County and County government. For FY 2005 this means that positions (merit regular) are up 157, or 1.4 percent, from FY 1991 while population in the County has increased 26.3 percent. The measure of positions per population eliminates the need for reliance on a particular point in time as the reference. The focus of the new measurement is to present the relationship between positions and population more clearly.