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**Date:** February 18, 2011

**To:** Dee F. Bruemmer, County Administrator

**From:** Mary J. Thee, Human Resources Director/Asst. County Administrator

**Subject:** FY12 Organizational Changes

### **Background**

The following organizational change requests were submitted as part of the budget process for Fiscal Year 2012. These positions were reviewed by the Hay Committee for potential reclassification.

- Custodial & Security Coordinator (FSS)
- GIS Coordinator, Network Infrastructure Supervisor, & Senior Programmer Analyst (IT)

The following organizational change requests were submitted at part of the budget process for Fiscal Year 2012. Departments have requested a change in FTE (full time equivalent) level for these positions or the creation of new positions.

- Attorney I upgrade to Attorney II (Attorney)
- Network System Administrator (IT) (+1.0FTE)
- Clerk III (IT) (+ 0.40 FTE)
- Interpreter (Health) (-0.35 FTE)
- Multi-service Clerk (Treasurer) (+ 0.40 FTE)
- Clerk II - Elections (Auditor) (-0.35 FTE)
- Courthouse Security (FSS) (-0.49 FTE)

### **Discussion**

For the positions that are requesting a Hay Committee review, the departments completed the job questionnaire and noted changes in the job description, then Human Resources met with the departments as necessary and provided feedback on the review of the position descriptions. Human Resources staff then updated the job descriptions to reflect the changes in duties. Final approval of the job descriptions were obtained by the incumbent and their Elected

Official or Department Head. The Hay Committee then met and reviewed each job description.

For departments requesting a change in FTE level, staff met with the affected groups to determine the business necessity for the change in FTE level. In order to determine the appropriateness of the request the factors considered are increased volume of work, greater efficiencies, and change in key personnel.

### **Hay Committee Recommendation**

The Hay Committee met on December 17, 2010 to review the positions submitted as Organizational Change requests. After reviewing the positions of Custodial & Security Coordinator (FSS); GIS Coordinator, Network Infrastructure Supervisor, & Senior Programmer Analyst (IT) the Hay Committee did not recommend any changes to their Hay Points. The general consensus was that although some job duties had changed they were not the type of duties that when analyzed had an affect on the overall Hay score.

### **Budgetary Requests**

#### **Attorney I to Attorney II (Attorney)**

The Attorney submitted a request to upgrade a current Attorney I position to an Attorney II. The desire is to spread some of the supervisory duties more evenly amongst the working supervisors in the Criminal Division and to address the increased supervisory responsibilities in the Fine Collection program. The Attorney is taking the increased cost of approximately \$4,000 from the summer intern program. This change remains cost neutral.

#### **Network System Administrator (IT)**

As part of the IT Masterplan the recommendation was to add an additional NSA with increased focus on security. Additional cost of an entry level position including benefits is \$71,377. After budgetary review it is not recommended to proceed with this request at this time.

#### **Clerk III (IT)**

The IT Masterplan recommended a 0.5 FTE Administrative Assistant to remove certain tasks from the Director and Desk Support Technicians, such as payroll, accounts payable, p-card processing and various reports. By moving these tasks to a clerical position the department's efficiency will increase with an ability to focus on higher skill tasks. In working with the department to determine the actual needs, we were able to recommend a the position of Clerk III and reduce the hours so as not to create a benefit eligible position. We are exploring the possibility of creating sharing an employee with the Sheriff's office. The total costs including benefits (IPERS/FICA) is \$13,558 for a 0.4 FTE. The position is funded by decreasing expense line items in the operating budget.

#### **Multi-Service Clerk (Treasurer)**

The Treasurer's office has a scheduled retirement in July, 2011 of a 0.6 FTE. They requested the ability to increase the position to a 1.0 FTE. As the position is already benefit eligible there would be no additional insurance costs. The Treasurer is covering the additional \$7,622 in costs from revenues.

*Clerk II - Elections (Auditor)*

The Auditor has agreed to a 0.35 FTE reduction in this position to cover other salary costs elsewhere in the department.

A request was made for additional Public Health Nurses from the Health Department. After discussions with the department it was agreed not to pursue at this time and focus on reviewing other staffing issues. The Sheriff's Office requested review of additional Bailiff for transport of federal prisoners, but it was agreed to review this in the future when revenue from the Federal Marshall's office is more stable. The Sheriff initially put in a request for the creation of a Secretary to oversee the Sex Offender Registry, but the grant was not obtained. We also agreed to place on hold a review of the Alternative Sentencing Coordinator to determine any impacts on the position due to changes in the contract with the Seventh Judicial District.

**Review of Table of Organization**

Additionally we are recommending changes to the table of organization based on the fact that there is no longer a need for the positions. The Health Department has requested the deletion of the Interpreter which is 0.35 FTE as the services are currently contracted out. We are eliminating a Courthouse Security position in FSS which is 0.49 FTE as the position has not been filled in years. We also are correcting the table of organization in the Treasurer's office as with the retirement last year of the Senior Clerk, that position was downgraded to a Multi-service Clerk. Finally the resolution includes the elimination of the Chief Telecommunicator, Lead Public Safety Dispatcher, Public Dispatcher and Warrant Clerk from the Sheriff's office as these positions were consolidated into SECC.

**Proposed Action**

The overall first year costs are \$25,180, as itemized in the attached spreadsheet. All costs are covered by current operational budgets of the department or with additional revenue. It is recommended that these changes take effect July 1, 2011, in accordance with the budget submissions.

Cc: Hay Committee

## FY12 Recommended Organizational Changes

Position	Dept.	Current Hay Pts	Proposed Hay Pts	Change in FTE	Additional Cost	Benefits <sup>1</sup>
Attorney I to Attorney II <sup>2</sup>	Attorney	464	611	0.00	\$4,000.00	\$0.00
Clerk III	IT	n/a	162	0.40	\$11,831.00	\$1,727.33
Multi-Service Clerk <sup>3</sup>	Treasurer	151	151	0.40	\$6,651.44	\$971.11
<b>Total</b>				<b>0.80</b>	<b>\$22,482.44</b>	<b>\$2,698.44</b>

1. Benefits include IPERS and FICA

2. Costs are an estimate as it is an internal promotional opportunity. Cost covered by department.

3. Cost differences are based on current salary and increase of .4 FTE, position remains eligible for Health benefits.

Costs covered by increase in department revenue.

**Total**

\$4,000.00

\$13,558.33

\$7,622.55

**\$25,180.88**

THE COUNTY AUDITOR'S SIGNATURE CERTIFIES  
THAT THIS RESOLUTION HAS BEEN FORMALLY  
APPROVED BY THE BOARD OF SUPERVISORS ON

DATE

SCOTT COUNTY AUDITOR

## R E S O L U T I O N

### SCOTT COUNTY BOARD OF SUPERVISORS

March 3, 2011

#### APPROVAL OF CLASSIFICATION AND STAFFING ADJUSTMENTS AS DISCUSSED DURING THE FISCAL YEAR 2012 BUDGET REVIEW PROCESS

BE IT RESOLVED BY the Scott County Board of Supervisors as follows:

Section 1. That the table of organization for the Attorney's Office be decreased by 1.0 FTE to reflect the elimination of one of the Attorney I positions (9.0 FTE).

Section 2. That the table of organization for the Attorney's office be increased by 1.0 FTE to allow for an Attorney II position (4.0 FTE).

Section 3. That the table of organization for the Auditor's Office be decreased by .35 FTE to reflect the reduction of eligible hours for a Clerk II - Elections position.

Section 4. That the table of organization for the FSS Department be decreased by 0.49 FTE to reflect the elimination of the Courthouse Security Guard.

Section 5. That the table of organization for the Health Department be decreased by 0.35 FTE to reflect the elimination of the Interpreter position.

Section 6. That the table of organization for the Information Technology Department be increased by 0.4 FTE to reflect the addition of Clerk III.

Section 7. That the table of organization for the Sheriff's Office be decreased by 1.0 FTE to reflect the elimination of the Chief Telecommunications Director position.

Section 8. That the table of organization for the Sheriff's Office be decreased by 1.0 FTE to reflect the elimination of the Warrant Clerk position.

Section 9. That the table of organization for the Sheriff's Office be decreased by 3.0 FTE to reflect the elimination of the Lead Public Safety Dispatcher position.

Section 10. That the table of organization for the Sheriff's Office be decreased by 8.0 FTE to reflect the elimination of the Public Safety Dispatcher position.

Section 11. That the table of organization for the Treasurer's Office be decreased by 1.0 FTE to reflect the elimination of a Senior Clerk, by downgrading the position to a Multi-service Clerk.

Section 12. That the table of organization for the Treasurer's Office be increased by 1.4 FTE to reflect the addition of Multi-service Clerk (hired in as a probationary Clerk II) and increase in hours for a part-time Multi-Service Clerk position (15 FTE).

Section 13. This resolution shall take effect July 1, 2011.