

HUMAN RESOURCES DEPARTMENT
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Date: February 22, 2012

To: Dee F. Bruemmer, County Administrator

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

Subject: FY13 Organizational Changes

Background

The following organizational change requests were submitted as part of the budget process for Fiscal Year 2013. These positions were reviewed by the Hay Committee for potential reclassification.

- GIS Parcel Maintenance Technician (Auditor)
- Detention Youth Supervisor (JDC)

The following organizational change requests were submitted at part of the budget process for Fiscal Year 2013. Departments have requested a change in FTE (full time equivalent) level for these positions or the creation of new positions.

- Health Services Professional (Health) (+ 0.6 FTE)
- Detention Youth Supervisor (JDC) (+0.8 FTE)
- Bailiff (Sheriff) (+ 0.40 FTE)
- Corrections Officer (Sheriff) (+ 3.0 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.

For FY 13 all changes in staff level are actually already budgeted. They are positions that have been utilized in the departments, but not noted in the Table of Organization.

Hay Committee Recommendation

The Hay Committee met on January 5, 2012 to review the positions submitted as Organizational Change requests. After reviewing the position of GIS Parcel Maintenance Technician (Auditor) the Hay Committee did not recommend any changes to its Hay Points. The general consensus was that although some job duties (namely maintaining poll books) had changed they were not the type of duties that when analyzed had an affect on the overall Hay score. The job description will be updated to reflect those changes and title of GIS Parcel Maintenance and Election Systems Technician. The Committee recommends the following changes:

Juvenile Detention Center

Detention Youth Supervisor. The Committee reviewed the change in duties related to the Detention Youth Supervisor position which has been upgraded to increase the educational and certification requirements. Additional position changes include more emphasis on counseling, food preparation and medication dispensing. The recommendation moves position title from Detention Youth Supervisor to a Detention Youth Counselor. The recommendation is to adjust the Hay points from 215 to 238, resulting in a pay range of \$36,661 (minimum), \$43,130 (midpoint) to \$49,600 (maximum). The salary increase will only impact the part-time employees and can be absorbed through the increased revenue of the department.

Review of Table of Organization

Health Services Professional (Health)

The Health Department utilizes part-time nurses hours to cover weekend, vacation and absences of Public Health Nurses in the jail or Immunization Clinic Nurses. These nurses are on the Z schedule. The hours for these positions are budgeted but not reflected in the table of organization. This change adds 0.6 FTE so that the budget and table of organization coincide. This change remains cost neutral.

Detention Youth Counselor (JDC)

The Juvenile Detention Center utilizes part-time hours to cover weekend, vacation and absences of Detention Youth Counselors. These positions are paid at the entry level of the position and are not eligible for merit increases. The hours for these positions are budgeted but not reflected in the table of organization. This change adds 0.8 FTE so that the budget and table of organization coincide. This change remains cost neutral.

Bailiff (Sheriff)

The Sheriff Department utilizes a 0.4 FTE Bailiff as an on-call individual to be available for cover for time off or transports. With the current unionization of the Bailiffs unit, the amount of hours currently budgeted and performed by this individual, it is appropriate that the position be reflected in the table of organization so the individual would be considered a member of the union. This change adds 0.4 FTE so that the budget and table of organization coincide. This change remains cost neutral.

Correction Officer (Sheriff)

The Sheriff Department was previously budgeted for 3 additional FTEs as Corrections Officers to be utilized as “buffers” to reduce overtime and assist in transition during recruitment periods. The Department has traditionally utilized the staff for regular staffing. This change adds 3.0 FTE so that the budget and table of organization coincide. This change remains cost neutral.

Proposed Action

The changes recommended this year are budget neutral.

Cc: Hay Committee

<p>THE COUNTY AUDITOR'S SIGNATURE CERTIFIES THAT THIS RESOLUTION HAS BEEN FORMALLY APPROVED BY THE BOARD OF SUPERVISORS ON</p> <p>_____</p> <p>DATE</p> <p>_____</p> <p>SCOTT COUNTY AUDITOR</p>
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R E S O L U T I O N

SCOTT COUNTY BOARD OF SUPERVISORS

March 1, 2012

APPROVAL OF CLASSIFICATION AND STAFFING ADJUSTMENTS AS DISCUSSED
DURING THE FISCAL YEAR 2013 BUDGET REVIEW PROCESS

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

Section 1. That the table of organization for the Health Department be increased by 0.6 FTE to reflect the addition of hours utilized by the Health Services Professional (Jail Health) that were previously budgeted (1.2 FTE – Jail Health and 0.6 FTE – Immunization Clinic; total 1.8 FTE).

Section 2. That the table of organization for the Juvenile Detention Center be increased by 0.8 FTE to to reflect the addition of hours utilized by the by part-time (0.2 FTE) Juvenile Detention Counselors that were previously budgeted (12 FTE).

Section 3. That the table of organization for the Sheriff's Office be increased by 0.4 FTE to to reflect the addition of hours utilized by the by an on call Bailiff that were previously budgeted (11.65 FTE).

Section 4. That the table of organization for the Sheriff's Office be increased by 3.0 FTE to to reflect the addition of hours Correction Officers that were previously budgeted (59 FTE).

Section 5. This resolution shall take effect July 1, 2011.