

## HUMAN RESOURCES DEPARTMENT

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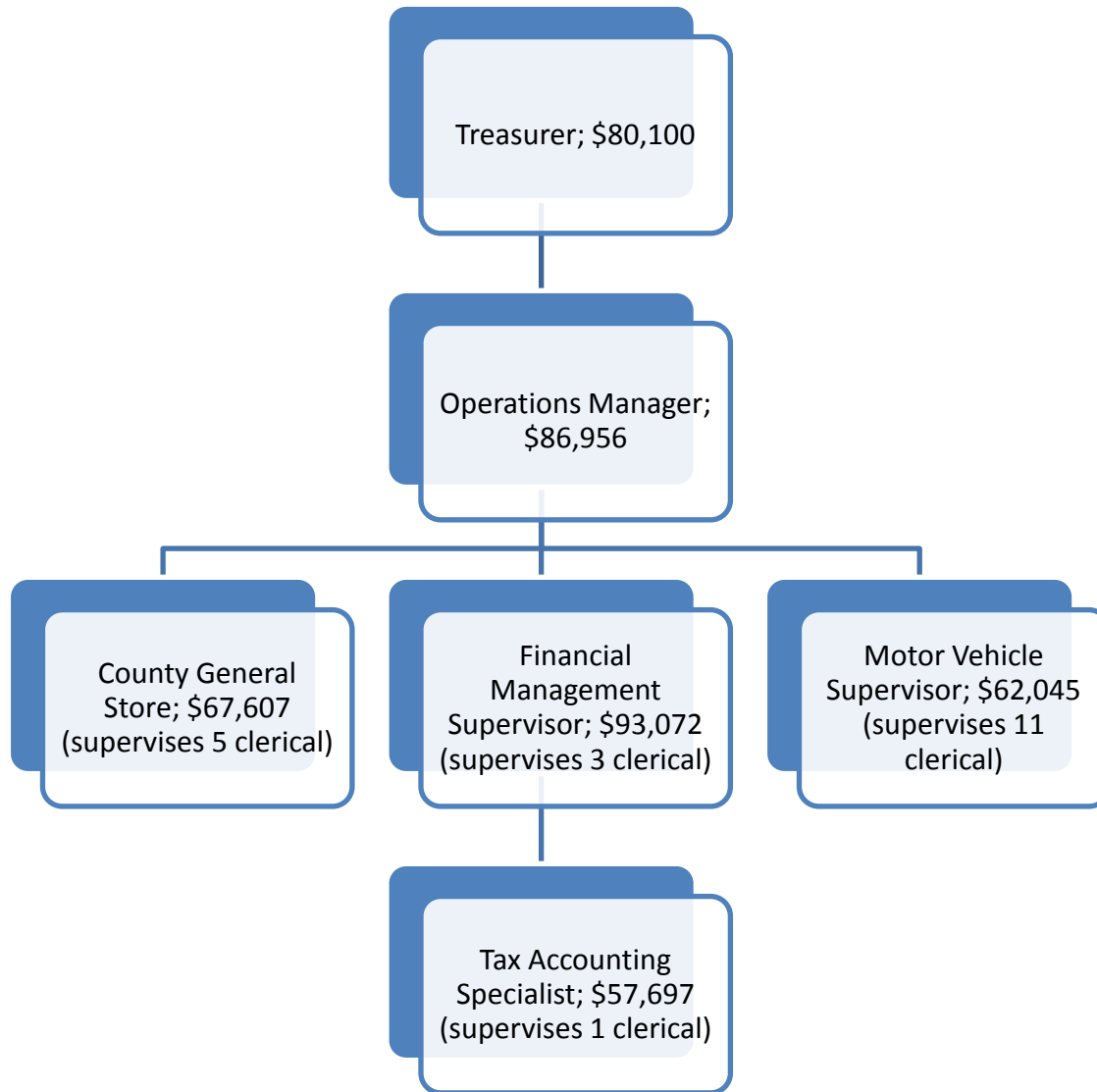
Date: March 14, 2014  
To: Dee F. Bruemmer, County Administrator  
From: Mary J. Thee, Human Resources Director/Asst. County Administrator  
Subject: BOS Questions - Auditor Office Reorganization

Here are Human Resources Department's responses to the Board of Supervisor's Questions on March 13, regarding the Auditor's Office proposed reorganization:

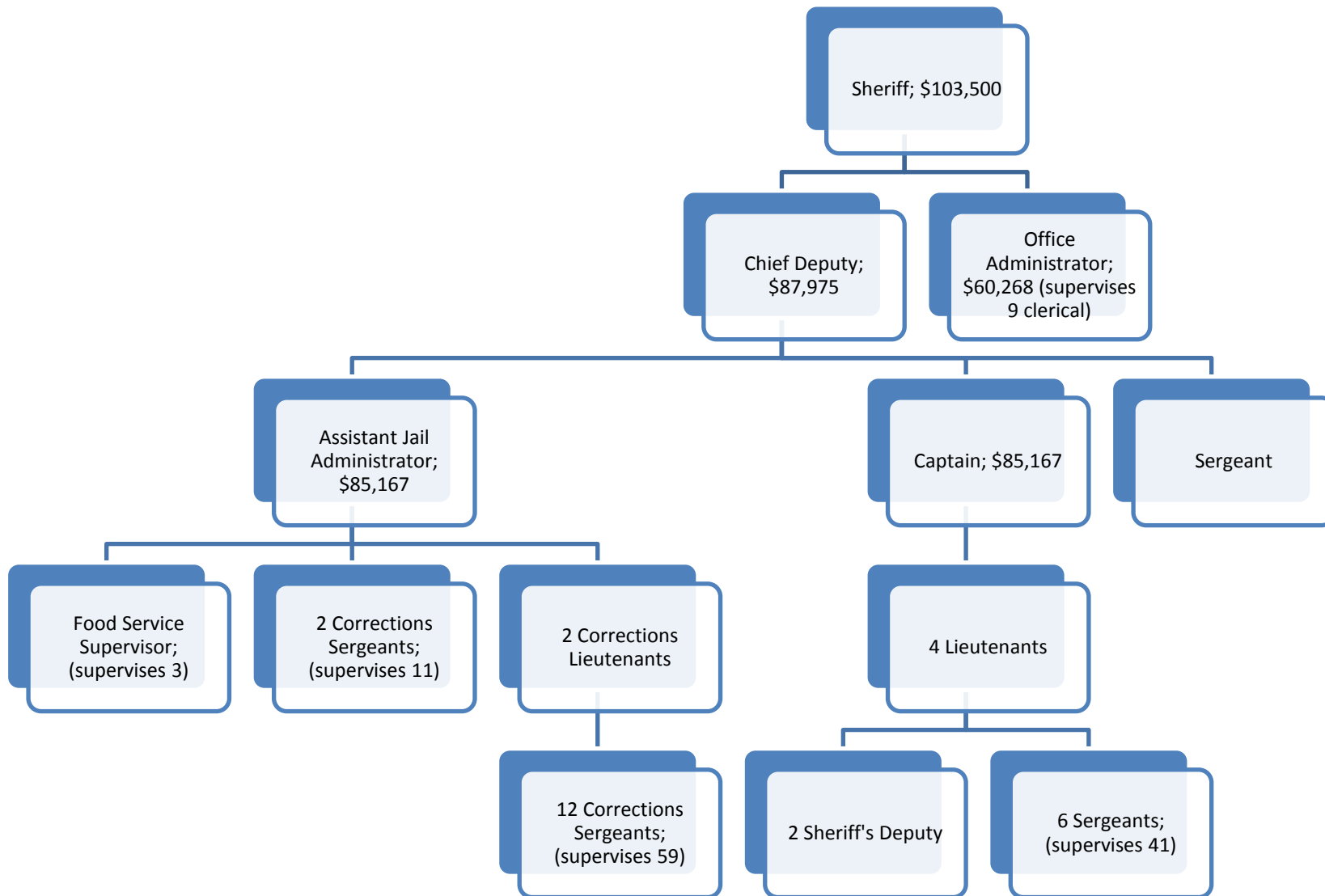
- 1) Organizational charts for the elected departments in the county, to understand the span of control and number of employees supervised. These charts will allow us to compare offices and current organizational functions.
  - Please see attached organizational charts.
  
- 2) Cost of the proposals from the Auditor for one year of savings and for future savings.
  - Please see below for possible savings based on scenario as understood. Note we didn't include any savings related to replacing the GIS Parcel Maintenance & Election System Technician as the job is not reevaluated or eliminated. Presumably by hiring a new employee some savings will be achieved, but it depends on the rate the individual is hired in at and the rate of progression through the salary scale so any savings would be temporary. We also did not include a scenario of the Tax Supervisor being placed at the top of the scale as the Board would need to revise its current policy for this scenario to take place.
  - Scenario #1 - Replace Deputy at 85% to 75%
    - 85% Salary - \$68,085 (w/o benefits); \$79,373 (w/ benefits)
    - 75% Salary - \$60,075 (w/o benefits); \$70,035 (w/ benefits)
    - **Salary savings = \$8,010 (w/o benefits); \$9,338 (w/ benefits)**
    - Note - this doesn't compare health benefit savings as current incumbent has a family health insurance plan and presumed incumbent has a single health insurance plan, but it is unknown if that individual's health plan would change or replacement would have a family or single plan.
  - Scenario #2 - Replace Deputy with Tax Supervisor
    - 85% Salary - \$68,085 (w/o benefits); \$79,373 (w/ benefits)
    - Tax Supervisor (332 Hay) - \$57,679 (w/o benefits); \$67,242 (w/ benefits)
    - **Salary savings = \$10,406 (w/o benefits); \$12,131 (w/ benefits)**
    - Note Tax Supervisor salary based on policy increase of 5% of the presumed incumbent

- Again, did not compare savings of health benefits as explained above
  - Note all salaries are based on FY14, since it is anticipated the change would take place during current fiscal year. There would be a 2% increase of all costs effective July 1.
- 3) Look at the current tax functions of the Deputy and determine what level of technical work these functions would compare in the Hay system.
- There are two options to consider, each dependent on whether the individual plays a lead role in Plat Room or not.
    - Option #1: Human Resources Department has reviewed the job description where the position would supervise the Platroom Specialist, but not the GIS Parcel Maintenance position under the Hay system and believes the Hay Committee would likely rate the job based on know-how, problem solving and accountability at 268 Hay points.
    - The corresponding salary range for 268 Hay points in FY14 is \$40,602 - \$54,932
    - Thus if you replaced the Deputy with a high level administrative position with minimal supervisory duties the **potential savings would be ≈ \$27,483**
    - Option #2: Human Resources Department also has reviewed the job description sans the supervisory duties under the Hay system and believes the Hay Committee would likely rate the job based on know-how, problem solving and accountability at 230 Hay points.
    - The corresponding salary range for 230 Hay points in FY14 is \$37,481 - \$50,709
    - Thus if you replaced the Deputy with a high level administrative position with no supervisory duties the **potential savings would be ≈ \$30,604**

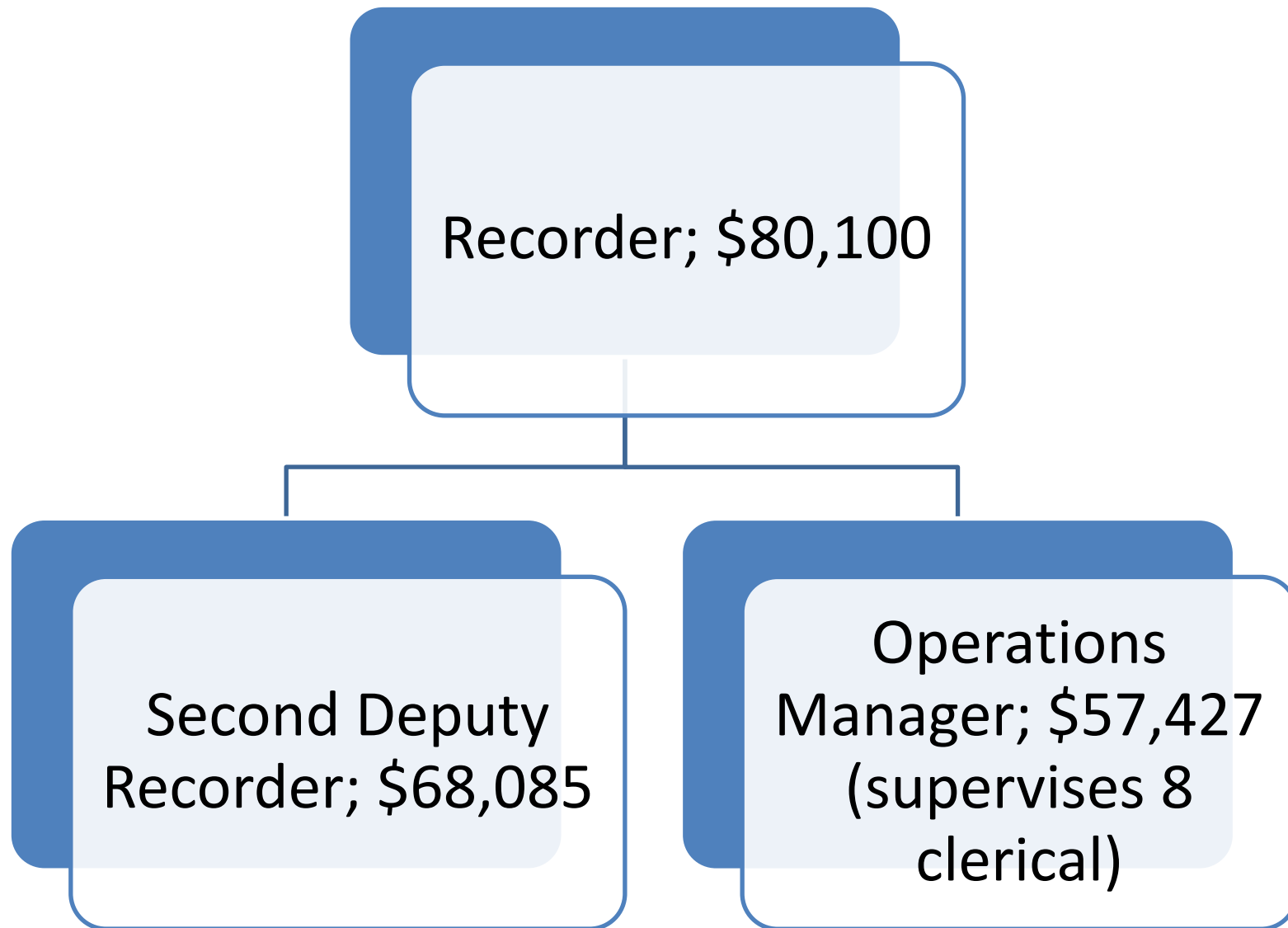
# Treasurer's Office - Total FTE = 28



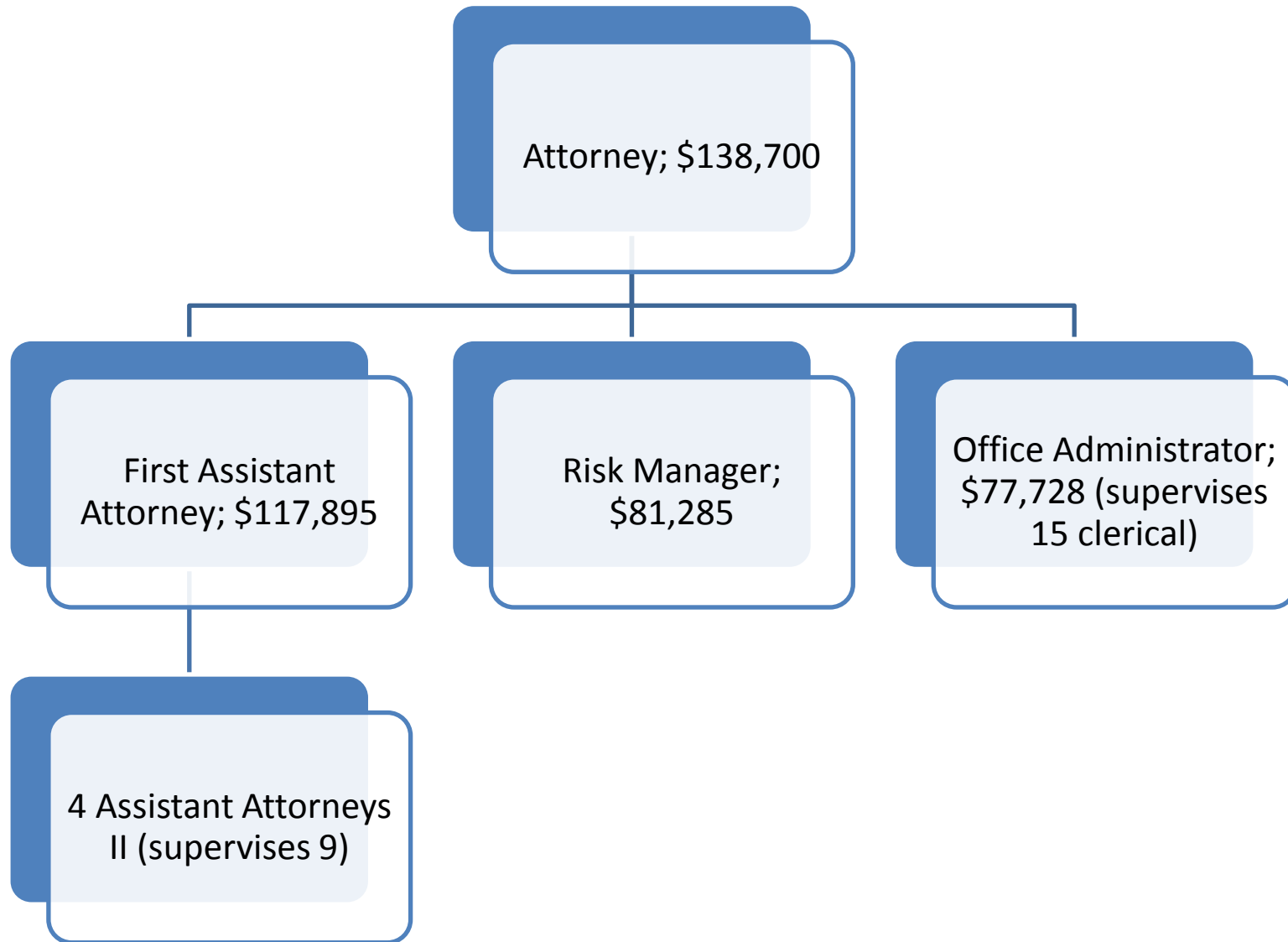
# Sheriff's Office - Total FTE = 155.7



Recorder's Office - Total FTE = 11



# Attorney's Office - Total FTE = 30.5



# Auditor's Office - Total FTE = 13.9

