

HUMAN RESOURCES DEPARTMENT
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Date: February 17, 2015

To: Dee F. Bruemmer, County Administrator

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

Subject: FY16 Organizational Changes

Review of Organizational Change requests

The following organizational change requests were submitted as part of the budget process for Fiscal Year 2016. These positions were reviewed by the Hay Committee for potential reclassification.

- Operations Manager (FSS)
- Administrative Office Assistant (Health)
- Classification Specialist (Sheriff's Office)

The following organizational change requests were submitted at part of the budget process for Fiscal Year 2016. Departments have requested a change in FTE (full time equivalent) level for these positions or the creation of new positions.

- Attorney I (Attorney) (+1.0 FTE)
- Official Record Clerk (Auditor) (+0.1)
- Clerk III (Planning)(+0.5 FTE)
- Chief Building Inspector (Planning and Development) (+1.0 FTE)
- Clerk III (Sheriff's Office) (+ 0.4 FTE)
- Senior Accounting Clerk (Sheriff's Office) (Increase Inmate Services Clerk to share duties)

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 January 13, 2015 to review the positions submitted as Organizational Change requests. After reviewing the position of *Jail Classification Specialist* (Sheriff) the Hay Committee did not recommend any changes to its 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. The job description will be updated to reflect those changes. The Committee recommends the following changes:

FSS

Operations Manager. The Committee reviewed the revised job description for the consideration. The Committee felt that the position was not adequately compensated due to the fact that it supervises other supervisors. In scoring the position there was no recommendation for adjustments related to the budgetary authority. The recommendation after reviewing the position was to establish the Hay points from at 462, resulting in a pay range of \$57,657 (minimum), \$67,849 (midpoint) to \$78,020 (maximum).

Health

Administrative Office Assistant. The Committee reviewed the revised job description for the consideration. The Committee felt that the increased responsibilities of the position related to grant management and Medicaid funding warranted an increase in the Hay points. The recommendation after reviewing the position was to establish the Hay points at 271, resulting in a pay range of \$41,662 (minimum), \$49,025 (midpoint) to \$56,368 (maximum).

Budgetary Requests

Attorney I (Attorney)

The Attorney's Office has requested an additional Attorney to address the increasing case load of the office. They have made a formal presentation to the Board during the budgeting process. The anticipated costs of the salary and benefits is \$84,197.

Official Records Clerk (Auditor)

The Auditor has requested the Official Records Clerk's hours be increased by 0.1 FTE. The position is currently at 0.9 FTE or 1,872 hours annually. In the FY14 the position worked 2,007.2 hours and through December 31, 2014 has worked 136.35 hours over the half year allotment. The additional hours are being absorbed in Elections.

Clerk III (Planning and Development)

In FY15 the Board approved the elimination their 0.25 FTE Clerk III, along with the 0.25 FTE Clerk III, in the Secondary Roads Department. It was done in anticipation of Secondary Roads moving to the Black Hawk Trail location, which has yet to occur. However, upon further review of the staffing needs it has been determined that the department does require clerical assistance and the recommendation is to add the 0.5 FTE Clerk III into the budget, all in Planning and Development.

Chief Building Inspector (Planning and Development)

The department requested an additional full-time Chief Building Inspector to address the increased housing inspections. Additional cost of the position including benefits is approximately \$85,000. After budgetary review it is not recommended to proceed with this request at this time.

Clerk III (Sheriff's Office)

In FY14 the hours of the Clerk III were increase from 0.5 FTE (1,040) to 0.6 FTE (1,248 hours). The request is to increase the hours by 0.4 FTE, thereby making it a full-time position. That would impact the budget by \$31,335. After discussions with the Sheriff's office the decision was to remain at the current FTE level.

Senior Accounting Clerk (Sheriff's Office)

The request to increase the Inmate Services Clerk's Hay points to the level of the Senior Accounting Clerk so that the two could share duties. The Inmate Services Clerk is cross trained so that when the Senior Accounting Clerk is out of the office the work is completed in a timely fashion and the Inmate Services Clerk is compensated by receiving "step up" pay. Therefore the recommendation is to leave the positions at their current skill level and appropriate pay levels.

Review of Table of Organization

As we have in previous years, the Budget Manager and HR have worked with departments to review and correct the table of organization to coincide with actual numbers. This will assist in the position control module that will be available in the new financial software system. These are the corrections being addressed this year.

Detention Youth Counselor (JDC)

The Juvenile Detention Center utilizes part-time hours to cover weekend, vacation and absences of Detention Youth Counselors. These postions 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. In FY13 the hours were adjusted to add 0.8 FTE however it was not updated in ZIM thus did not translate over to Logos. This correction will be reflected in the upcoming fiscal year.

Proposed Action

The overall first year costs are \$117,256, as itemized in the attached spreadsheet. The new job descriptions are also attached for the Board's review and information. It is recommended that these changes take effect July 1, 2015, in accordance with the budget submissions.

Cc: Hay Committee

Org Changes FY16

Position	Current Hay	Proposed Hay	FTE Change	Current Salary	New Salary	Additional Salary	Benefits ¹	Total
Operations Manager - FSS	417	462	0	\$72,925	\$76,565	\$3,640	\$604	\$4,244
Administrative Office Assistant - Health	252	271	0	\$54,225	\$56,937	\$2,712	\$450	\$3,162
Attorney I - Attorney	464	464	1	\$57,844	\$57,844	\$57,844	\$26,353	\$84,197
Clerk III - Planning	162	162	0.5			\$22,006	\$3,649	\$25,655
Total			1.5			\$86,202	\$31,054	\$117,256.29

Notes:

1. Benefits includes IPERS & FICA

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

February 26, 2015

APPROVAL OF CLASSIFICATION AND STAFFING ADJUSTMENTS AS DISCUSSED DURING THE FISCAL YEAR 2016 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 increased by 1.00 FTE (total 10 FTE to reflect the addition of an Attorney I.

Section 2. In the FSS Department the position of Operations Manager (1.0 FTE) is hereby upgraded from 417 to 462 Hay points.

Section 3. In the Health Department the position of Administrative Office Assistant (1.0 FTE) is hereby upgraded from 252 to 271 Hay points.

Section 4. That the table of organization for Planning and Development Department be increased by 0.5 FTE to reflect the decision to maintain the position of Clerk III, that was previously shared by Planning and Development and Secondary Roads and elimination was anticipated last fiscal year.

Section 5. This resolution shall take effect July 1, 2015.