

HUMAN RESOURCES DEPARTMENT  
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**Date:** March 1, 2016

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

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

**Subject:** FY17 Organizational Changes

**Review of Organizational Change requests**

The following organizational change requests were submitted as part of the budget process for Fiscal Year 2017. These positions were reviewed by the Hay Committee for potential reclassification.

- Budget Manager (Admin)
- Data Clerk/Receptionist (Attorney's Office)
- WLP Equipment Specialist/Crew Leader (Conservation)
- Maintenance Coordinator (FSS)
- Shift Supervisor (JDC)
- Service Technician (Secondary Roads)
- CALEA Coordinator (Sheriff's Office)

The following organizational change requests were submitted at part of the budget process for Fiscal Year 2017. Departments have requested a change in FTE (full time equivalent) level for these positions or the creation of new positions.

- Attorney II (Attorney's Office) (+3.0 FTE)
- Attorney I (Attorney's Office) (-3.0 FTE)
- Golf Course Superintendent (-1.0 FTE)
- Custodial Worker (FSS) (+.4 FTE)
- Maintenance Worker (FSS) (+.75 FTE)
- Operations Manager (FSS) (-1.0 FTE)
- Clerk III (IT) (-0.4 FTE)
- Detention Youth Counselor (JDC) (0.4 FTE)
- Bailiff (Sheriff's Office) (+0.8 FTE)
- Cook (Sheriff's Office) (+0.4FTE)

## 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 obtain 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.

The Sheriff's Office request for a CALEA Coordinator was not considered and may need to be revisited in the future.

## Hay Committee Recommendation

The Hay Committee met on January 20, 2016 to review the positions submitted as Organizational Change requests. After reviewing the position of Shift Supervisor (JDC) and Maintenance Coordinator (FSS) 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. Additionally the Hay Committee reviewed the request to separate the duties and job descriptions of the Data Clerk/Receptionist (Attorney's Office). After discussion the consensus of the Hay Committee with the department was that the separation would not result in an increase to the Data Clerk and potentially could result in a decrease in the Receptionist. The recommendation was not to make any changes since the Receptionist periodically does duties of the Data Clerk. The job descriptions will be updated to reflect those changes. The Committee recommends the following changes:

### **Administration**

*Budget Manager.* The County Administrator has requested an ordinance change creating the department and position of *Budget and Administrative Services Director*. The Committee reviewed the revised job description for consideration. The position will now have shared oversight for the Fleet Manager which supervises other staff and the Purchasing Coordinator. The Committee felt that the new position was not adequately compensated as a Budget Manager. The recommendation after reviewing the ordinance and position on February 12, 2016 was to establish the Hay points at 657, resulting in a pay range of \$75,865 (minimum), \$89,253 (midpoint) to \$102,640 (maximum).

## Conservation

WLP Equipment Specialist/Crew Leader. The Department requested that the title of the WLP Equipment Specialist and duties be updated by adding the responsibilities of the Crew Leader. The individual has been performing these duties which are the same at Scott County Park Crew Leader. The job description was updated and the same Hay Points currently available to the Crew Leader were adjusted.

## Secondary Roads

Service Technician. The addition of a Service Technician to the shop at Secondary Roads is part of the changes to the fleet management. The position was taken to the Hay Committee on December 11, 2015 and then discussed with PPME at the December 15 Labor/Management Meeting. The recommendation after reviewing the new position was to establish the Hay points at 143, resulting in a pay range of \$34,549 (Step 1) to \$41,371 (Step 8).

## Budgetary Requests

Attorney II (Attorney's Office) (+3.0 FTE)/Attorney I (Attorney's Office) (-3.0 FTE)

The Attorney's Office has requested the ability to pay up to three Attorney I's as Attorney II's due to the fact that they are prosecuting major crimes. HR has reviewed the staffing model in comparable counties and determined that they provide similar staffing and pay. This model will allow the County Attorney the ability to adequately compensate staff for the higher level of work they are performing. Should an employee not perform this level of work it is expected that their salary would be reduced to an Attorney I at the same percentage of midpoint. Currently only those individuals supervising Attorney I's and the Corporation Counsel are classified as Attorney II's which coincides with the Hay evaluation system. The resolution will allow for the current four Attorney II (Corporation Counsel and three that are assigned to supervise and perform evaluations of Attorney I position) and up to three who are prosecuting major crimes at the discretion of the County Attorney.

Custodial Worker (FSS) (+.45 FTE)

FSS has requested an additional part-time custodial worker the last quarter of FY17 when it is anticipated the Patrol Building would open due to additional work load. It is anticipated that this individual could also provide custodial services to the Secondary Roads building.

Maintenance Worker (FSS) (+.75 FTE)

FSS has requested an additional part-time maintenance worker the last quarter of FY17 when it is anticipated the Patrol Building would open due to

additional work load. It is anticipated that this individual could also provide routine maintenance, lawn mowing and snow removal to the Secondary Roads building.

Cook (Sheriff's Office) (+0.4FTE)

The Sheriff's Office requested the current 0.6 FTE Cook in the Jail be increased to a full-time cook. It is difficult to recruit for a part-time cook and to retain staff. The recommendation is to wait a year to allow the new Food Service Manager to evaluate and see if anything changes.

**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.

Golf Course Superintendent (Conservation) (-1.0 FTE)

This position has been reviewed in the previous year after a vacancy and the department feels it can be eliminated. The supervisory duties of the operations will be overseen by the Golf Course Pro Manager. As the Hay points were equivalent the position was not necessary to review.

Operations Manager (FSS) (-1.0 FTE)

This position has been eliminated from the organization during the transition of Emergency Management, and will be eliminated from the table of organization.

Clerk III (IT) (-0.4 FTE)

IT has not utilized this position since as the duties are performed by the Desktop Support Technician.

Detention Youth Counselor (JDC) (0.4 FTE)

The Juvenile Detention Center utilizes part-time hours to cover weekend, vacation and absences of Detention Youth Counselors. The request is to eliminate 0.6 FTE part-time positions with one full-time 1.0 FTE position in order to obtain better coverage for the additional programs being performed by the Department. The belief is that the cost will be neutral due to grants for the programs.

Bailiff (Sheriff's Office) (+0.8 FTE)

We have conducted a staffing study of the Bailiffs and have determined that the required hours to staff the various posts equates to 12.5 FTE. The Sheriff's office currently is allotted 11.6 FTE. The staffing needs results in the part-time staff increasing hours or overtime. The desire is to keep the part-time staff at the allotted 0.4 FTE for scheduling flexibility and to comply with the ACA. By adding

two 0.4 FTE Bailiff's it is believed this can be achieved with the same costs. This would permit 12.4 FTE in the Bailiff position.

**Proposed Action**

The overall first year savings to the General Fund are \$21,627, 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, 2016, in accordance with the budget submissions, unless otherwise noted in the resolution.

Cc: Hay Committee

FY17

Position	Current Hay	Proposed Hay	FTE Change	Current Salary	New Salary	Additional Salary	Benefits' & Taxes	Total
Attorney II - include major crimes	611				\$0	\$12,000	\$2,135	<b>\$14,135</b>
Service Technician		143	1.00	\$0	\$34,549	\$34,549	\$22,671	<b>\$57,220</b>
- Offsetting Expenditures								
WLP Equipment Specialist/Crew Leader	187	220	0.00	\$46,737		\$2,336	\$416	<b>\$2,752</b>
Budget and Administrative Services Director	597	657	0.00	\$95,659	\$100,442	\$4,784	\$851	<b>\$5,635</b>
Detention Youth Counselor	238		0.40	\$0		\$15,957	\$18,274	<b>\$34,231</b>
- Offsetting Revenues								
Maintenance Worker note - 1 quarter	182		0.75		\$24,944	\$6,236	\$4,968	<b>\$11,204</b>
Custodial Worker note - 1 quarter	130		0.45		\$13,150	\$3,287	\$585	<b>\$3,872</b>
Bailiff	220		0.80					
Clerk III (IT)	141		-0.40			(13,073)	(2,326)	<b>(15,399)</b>
FSS Ops Manager	417		-1.00			(75,322)	(27,661)	<b>(102,983)</b>
- Offsetting Expenditures								
Golf Course Superintendent	462		-1.00			(59,114)	(10,516)	<b>(69,630)</b>
<b>Total</b>			<b>1.00</b>			<b>-\$68,360</b>	<b>\$9,396</b>	<b>(\$58,964)</b>

General Fund	Secondary Roads Fund	Golf Fund	Other Notes
14,135	-	-	
28,610	28,610	-	
(34,273)	(21,842)	-	
2,752	-	-	
5,635	-	-	
34,231	-	-	
(23,772)	-	-	
11,204	-	-	
3,872	-	-	
	-	-	OT to Regular Salary
(15,399)	-	-	
(102,983)	-	-	
54,360	-	-	
-	-	(69,630)	
<b>(21,627)</b>	<b>6,768</b>	<b>(69,630)</b>	

CY16 Insurance (County cost)  
 Single 6,478.32  
 Family 15,434.88  
 Notes:1. Benefits includes IPERS & FICA



## SCOTT COUNTY JOB DESCRIPTION

**DRAFT**

Class Title: Budget ~~Manager~~ and Administrative Services Director

Working Title: same

Department: Administration

Hay Point Value: TBD

### Job Summary

Incumbent performs in the administration and coordination of the County's budget process by ensuring accurate and timely collection, compilation, analysis and presentation of budget data. Provide financial management guidelines in development of Fleet Management division. Oversee purchasing and asset control. -Coordinates, trains and supervises budget analysts activities. Coordinates the GASB Accounting, Property Accounting System and overall grant financial reporting and control.- Prepares annual budget document and coordinates preparation of Comprehensive Annual Financial Report (CAFR) and their submission to Government Finance Officers Association for review and award consideration.- Incumbent prepares quarterly financial and budgeting for outcomes indicators reports and analysis for County Administrator and Board's use. ~~Performs backup role for duties and responsibilities of Administrative Assistant.~~

### Relationships

Reports to: County Administrator

Supervises: Direct: Administrative Assistant

ERP Budget Analyst

Fleet Manager

Purchasing Specialist

Indirect: 8-10 Budget Analysts and interns

Programmer/Analyst I

Works with: All levels of Government, Elected Officials, County staff, County complex tenants, outside agencies and the general public.

**Physical/Environmental Conditions**

Primarily indoor work.

**Physical/Environmental Conditions**

~~Primarily indoor work.~~

**Major Duties/Performance Measures**

1. Serves as the principal management official in the planning, development and control of the County's budget process. Works closely with operating departments and outside agencies in all facets of the budgetary process. Develops budget recommendation for the County Administrator and County Board of Supervisors.
2. Provides financial management guidance in the development of the five (5) year Capital Improvement Plan (CIP). Develops financial planning support and recommends appropriate financial plan for each capital improvement.
3. Oversees and provides financial management guidelines in development and execution of Fleet Management program.
4. Manages and directs activities of purchasing division's internal and external purchasing programs to ensure competitive bidding. Develops and implements purchasing policies and ensures compliance.
- 2.5. Controls and oversees County Asset program.
- 3.6. Coordinates, trains, and supervises the activities and responsibilities of the County's budget analysts.
- 4.7. Performs the weekly General Ledger edit, post and financial reporting process. Also performs year end edit, post and financial reporting.
- 5.8. ~~Provides-Prepares and coordinates coordination of the~~ County's annual audit and the Comprehensive Annual Financial Report (CAFR), which includes the Schedule of Expenditures for Federal Awards (SEFA) & statistical section, & financial statements, both fund & government wide. Prepares all year--end closing entries and entries to convert financial from fund to government wide.
- 6.9. Directs the preparation of financial information reports for County departments on a monthly and quarterly basis.
- 7.10. Prepares summary report and analysis of County's actual revenues and expenditures compared to budgeted amounts on a quarterly basis.



- | ~~8.11.~~ Prepares quarterly Financial Review Committee report and presents to Board.
- | ~~9.12.~~ Ensures timely collection, compilation, and analysis of Budgeting for Outcomes indicators information from County departments and authorized agencies, on a quarterly basis.
- | ~~10.13.~~ Prepares and submits to the State Office of Management the annual budget and certification of taxes report and the annual county financial report.
- | ~~11.14.~~ Coordinates the County's Financial Review Committee (FRC).
- | ~~15.~~ Supervises and coordinates use the County's Property Accounting System (Fixed Assets) ~~as maintained in the Facility & Support Services Department.~~ Prepares annual capital asset accounting entries and audit materials.
- | ~~16.~~ Procures and administers specialized accounting services such as the indirect cost plan, actuarial studies and bond compliance and reporting.
- | ~~12.~~ Serve as the fiscal agent for the Eastern Iowa Mental Health Region which includes duties of procurement, accounts payable and preparation of the comprehensive annual financial report and other financial management duties. The Director of Budget and Administrative Services reports directly the Eastern Iowa Metal Health Board in these matters.
- | ~~13.17.~~
- | ~~18.~~ Provides grant administration and assistance and evaluates grant performance and outcomes. Supervises and coordinates the tracking of financial data related to grant funding. Ensures grant compliance and prepares annual grant accounting entries and SEFA.
- | ~~14.~~ Manages external audits and coordinates internal control assessment.
- | ~~15.19.~~
- | ~~16.20.~~ Assists in the development of departmental and County policies and procedures.
- | ~~17.21.~~ Ensures accurate processing of monthly purchasing cards for the County as the purchasing card administrator.
- | ~~18.22.~~ Maintains accounts and cost centers for general ledger. Creates new account data formats for financial reporting system.
- | ~~19.23.~~ Assists in budgeting & financial reporting for component units.
- | ~~20.24.~~ Performs analysis of self funding health insurance.

| ~~21:25.~~ Prepares annual budget document for County & submission to GFOA for award.

| ~~22:26.~~ Serves as project manager for the implementation and upkeep of ~~an-the~~ enterprise resource program. Provide ongoing software support to staff.

| ~~23:27.~~ Maintains a positive public image for the department; develops and maintains effective working relationships with other County departments, other governments, outside agencies, and the general public.

| ~~24:28.~~ Performs other duties as needed and/or assigned by the County Administrator.

### **Background Requisites**

#### Education and Work Experience:

| Master's degree in accounting, finance, or public administration required.

#### **AND**

| Five years of increasingly responsible governmental accounting/budget experience required. Must be a Certified Public Accountant. Supervisory experience is required.~~Supervisory experience is required.~~

#### Essential Skills:

- Ability to negotiate and achieve consensus. Must possess excellent interpersonal skills.
- Ability to analyze data and prepare forecasting tools and reports.
- Ability to coordinate, supervise and monitor the development and performance of 8-10 budget analysts, interns and an Administrative Assistant.
- Ability to work independently without direct supervision.
- Ability to work with speed and accuracy to meet deadlines.
- Ability to use tact and professionalism when working with all levels of government, outside agencies, County employees and the public.
- Ability to prepare numerical and narrative data for accurate and organized oral and written presentation.

- Ability to utilize word processing, spreadsheet and presentation software with a high level of proficiency.
- Ability to maintain confidentiality.
- Ability to exemplify, by his/her actions, the County's PRIDE philosophy.

**Physical/Mental Ability Requirements:**

Incumbent frequently utilizes personal computer to input data. Incumbent frequently sitting for extended periods of time. Ability to concentrate on detailed information. Ability to perform intermediate mathematical functions.

Prepared by: \_\_\_\_\_ Date: \_\_\_\_\_

Approved by: \_\_\_\_\_ Date: \_\_\_\_\_



## SCOTT COUNTY JOB DESCRIPTION

Position Title: Service Technician

Working Title: Same

Department: Secondary Roads

Hay Point Value: 143

### **Job Summary**

Incumbent performs mechanical and diagnostic duties associated with preventive and routine maintenance work on all county fleet vehicles.

### **Relationships**

Reports to: Shop Supervisor

Supervises: N/A

Works with: Parts and Inventory Clerk, other County employees and vendors.

### **Physical/Environmental Conditions**

Incumbent performs duties both indoors in a maintenance shop setting and outdoors with exposure to varied weather conditions. Routine exposure to electrical voltage, chemical and biohazard contamination, high noise levels and hazards associated with operating tools and other equipment. Performs physical labor in the conduct of assigned duties.

### **Major Duties and Performance Measures**

1. Performs routine maintenance on a fleet of approximately 240 vehicles including oil changes, tire rotation, wheel balancing, filter replacement and checking batteries according to manufacturer's standards.

2. Change and replace parts such as tires, headlights, belts, and filters as needed.
3. Inspect, adjust, tune, clean and modify parts to ensure proper operating condition.
4. Communicates with Parts and Inventory Clerk in scheduling appropriate maintenance for fleet vehicles.
5. Keeps shop equipment and tools operating by following operating instructions; troubleshooting breakdowns; maintaining supplies; and performing preventive maintenance.
6. Keeps accurate service and maintenance records.
7. Performs other duties as needed and/or assigned.

### **Background Requisites**

#### **Education:**

High school diploma or GED required. Completion of a vocational training program in mechanics or equivalent number of years of experience in performing vehicle preventative maintenance.

#### **Work Experience:**

One year of automotive mechanic experience is required.

#### **Essential Skills:**

- Demonstrated mechanical knowledge. Ability to diagnose minor malfunctions on vehicles.
- Ability to establish and maintain effective work relationships with supervisor, co-workers and all levels of County staff, the general public and vendors.
- Ability to utilize effective written, verbal and listening communication skills.
- Ability to identify, troubleshoot and develop practical solutions.
- Ability to safely and efficiently operate hand and power tools including wrenches, drills, diagnostic equipment and related equipment.

- Ability to exemplify, by his/her actions, the County's PRIDE philosophy.

**Physical Ability Requirement**

Incumbent performs majority of duties while walking or standing. Ability to routinely lift, carry, push or pull objects weighing up to 100 pounds. Frequently required to bend, turn and reach. May climb to a height of 10 feet, occasionally higher, utilizing ladders. May be required to crawl up to 30 feet.

Prepared by: \_\_\_\_\_ Date: \_\_\_\_\_

Approved by: \_\_\_\_\_ Date: \_\_\_\_\_

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 10, 2016

#### APPROVAL OF CLASSIFICATION AND STAFFING ADJUSTMENTS AS DISCUSSED DURING THE FISCAL YEAR 2017 BUDGET REVIEW PROCESS

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

Section 1. That a new department Budget and Administrative Services be created, upon passage and publication of an ordinance and include the positions of Budget and Administrative Services Director; ERP/ECM Budget Analyst, Purchasing Coordinator, and Administrative Assistant – Administration. That the table of organizations for said department, Administration and FSS be reflected accordingly.

Section 2. In the Budget and Administrative Services Department the position of Budget Manager (1.0 FTE) is hereby changed to Budget & Administration Director and upgraded from 597 to 657 Hay points.

Section 3. That the table of organization for the Attorney's Office increased by up to 3.00 FTE Attorney II (total 7.0 FTE) to reflect the increased pay of the those prosecuting major crimes and the decrease of up to 3.0 FTE of Attorney I (total 7.0 FTE). In no case shall the number of Attorney II positions exceed 7.0 FTE (3 in supervisory positions, 1 Corporation Counsel and up to 3 prosecuting major crimes) or the combined total of Attorney I and Attorney II positions exceed 14.0 FTE.

Section 4. In the Conservation Department the position of Equipment Specialist (West Lake Park) (1.0 FTE) is hereby changed to Equipment Specialist/Crew Leader and upgraded from 187 to 220 Hay Points.

Section 5. That the table of organization for the Conservation Department be decreased by 1.0 FTE to reflect the elimination of the position of Golf Course Superintendent.

Section 6. That the table of organization for the FSS Department be decreased by 1.0 FTE to reflect the elimination of the position of Operations Manager.

Section 7. That the table of organization for the FSS Department be increased by 0.75 FTE to reflect the addition of the position of Maintenance Worker.

Section 8. That the table of organization for the FSS Department be increased by 0.45 FTE to reflect the addition of the position of Custodial Worker.

Section 9. That the table of organization for the IT Department be decreased by 0.4 FTE to reflect the elimination of the position of Clerk III.

Section 10. That the table of organization for the Juvenile Detention Center be modified to reflect the addition of a full time (1.0 FTE) Detention Youth Counselor and the elimination of 0.6 FTE part-time Detention Youth Counselor for a total of 12.4 FTE Total.

Section 11. In the Secondary Roads Department the position of Service Technician (1.0 FTE) shall hereby be created at 143 Hay points.

Section 12. That the table of organization for the Sheriff's Office be increased by 0.8 FTE to reflect the addition of hours being utilized by the Bailiffs, thereby adding two part-time 0.4 FTE Bailiff's for a total hours reflecting 12.4 FTE Bailiffs.

Section 13. This resolution shall take effect July 1, 2016. However, paragraph 6 shall take effect upon passage of the resolution. However, paragraph 1 & 2 shall not take effect until July 1, 2016 and passage/publication



of related ordinance. However, paragraphs 7 and 8 shall not take effect until March 1, 2017 or to coincide with the opening of the Patrol Facility.