

CABS
(m)

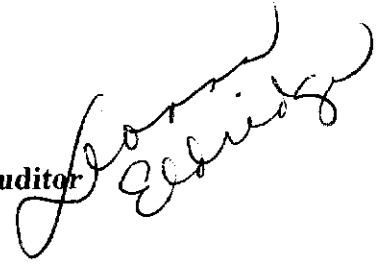
~~Regular Agenda~~

**JEFFERSON COUNTY
BOARD OF COUNTY COMMISSIONERS**

AGENDA REQUEST

TO: Board of Commissioners
Philip Morley, County Administrator

FROM: Donna M. Eldridge, Jefferson County Auditor



DATE: September 3, 2013

RE: Discussion: Auditor's Office Staffing

STATEMENT OF ISSUE: County Auditor Donna Eldridge will brief the Board of County Commissioners about staffing within the Auditor's Office.

ANALYSIS: See attached

FISCAL IMPACT:

RECOMMENDATION: Approve

DEPARTMENT CONTACT: Donna M. Eldridge, Jefferson County Auditor

REVIEWED BY:


Philip Morley, County Administrator

9/5/13
Date

STAFFING ISSUES WITHIN THE AUDITOR'S OFFICE – YEAR 2014 AND BEYOND

- September, 2008 One licensing staff voluntarily reduced their hours from 32 to 20 hours/week = 12 hours/week reduction
- August, 2009 We became a Passport Acceptance Facility
- January 11, 2010 One licensing staff separated from county employment = 35 hours/week reduction
- January 1, 2013 Three years later we were granted a 20 hour/week position for 2013 only; to be funded by the Auditor's budget. This position was approved due in part to the upcoming retirement of staff that has been here for over 35 years
- February 26, 2013 The above 20 hour/week position was increased to 22.5 hours/week for 2013 only; to be funded by the Auditor's budget. This licensing staff separated from county employment July 2, 2013
- July 9, 2013 The above 22.5 hours/week position was increased to 30 hours/week for 2013 only; to be funded by the Auditor's budget. This position has not been filled yet, because a condition was put on this hire that the continuation of this position beyond 2013 is contingent on BOCC approval of the position with adequate funds within the 2014 Auditor's budget in the adopted 2014 County Budget. I will not hire/train staff with no guarantee of continued employment. I am requesting that the BOCC fill this position (at 35 hours/week) for 2014 and beyond, not placing any condition that the Auditor's budget finds the money
- December 31, 2013 Our Chief Deputy/Elections Coordinator is retiring after 36 years of employment. Karen has worked the licensing counter those 36 years. This staffing change will reduce Election staff's salary cost by \$22,794

The Jefferson County Auditor's Office partners with the State of Washington to provide vehicle/vessel registration and title services to Jefferson County residents and businesses. We have an Agency Agreement (DOL Contract No. K2007-01/16-01) between the State of Washington Department of Licensing and Jefferson County Auditor. VEH.3 – Standards of Operation for Agents is a Policy/Procedure that states agents will adhere to prescribed standards of operation for vehicle and vessel titling and licensing functions. Furthermore, VEH.19 – Training and Certification of Vehicle Field System Operators is another Policy/Procedure which lays out each phase of on-going education program for training, qualification, and certification of Vehicle Field system operators.

Through August 31, 2013 the licensing staff has completed 32,611 licensing transactions. Of these, 6,947 were via the mail; 8,955 were via the internet; and 16,709 transactions occurred in our office. There have been 169 working days thus far this year. **Therefore, an average of 98 licensing transactions occurs each and every working day in our office.** In addition to the licensing function, we have recorded 6,745 documents in this same time period, or **an average of 39 documents recorded each and every working day.** We have issued 167 marriage licenses, or **an average of 1.01 per day.** As stated above, we also accept passport applications. In 2013 we have processed 309 passport applications, or **an average 1.8 applications per day.** Our licensing staff is cross-trained in recording, marriage licenses and accepting passport applications.

We need this position funded by the General Fund. Since 2008 we have not been fully staffed, but by restructuring staff hours to accommodate budget, our employees got the job done for the citizens of Jefferson County by working sometimes through lunch and breaks. With Karen's retirement, if this position is not funded, there will be roughly 62 days, or 12 weeks, or 3 months, with only one person on the licensing desk. If staff gets sick, this will add to this number, and we may not have any coverage on the licensing desk. If this were allowed to occur, we would no longer be in compliance with our Agency Agreement between the State of Washington Department of Licensing and Jefferson County Auditor.

Revenue for these functions through August 31, 2013 is:

Licensing function	\$117,963
Recording function	60,097
Marriage licenses	1,384
Passport applications	<u>7,725</u>
	\$187,169


Thank you for your consideration. I would like to advertise this position in September, to be filled in October. I need for you to approve this 35 hour/week position for 2014 and beyond.



Donna M. Eldridge
Jefferson County Auditor

**JEFFERSON COUNTY
BOARD OF COUNTY COMMISSIONERS**

TO: Board of County Commissioners
Donna M. Eldridge, Jefferson County Auditor

FROM: Philip Morley, County Administrator 

DATE: September 9, 2013

RE: Supplemental Information for Auditor's Office Staffing Discussion

STATEMENT OF ISSUE: The County Auditor is requesting a budget commitment to continue indefinitely an Administrative Clerk II position originally funded and approved for one year only (2013), and to increase its hours to 35 hours per week. The incumbent in the position left mid-2013, and the Auditor is seeking certainty for future budget years in order to be able to attract a qualified replacement now.

This memo provides additional background information to aid discussion on this budget issue.

ANALYSIS: The Auditor is seeking to fund the position in 2014 and beyond from a combination of savings from reorganizing Auditor Office staffing, and through increased General Fund support as an addition to the Auditor Office 2014 Base Budget.

The reorganization savings would come from replacing the Chief Deputy Auditor position (Exempt Grade 16) with an Elections Coordinator (UFCW Grade 32) at the beginning of 2014. The Deputy Auditor position is being vacated through a planned retirement at the end of this year.

Salary and benefits for an Administrative Clerk position would cost \$42,488 in 2014. The difference in Grade pay scale from replacing a Deputy Auditor with an Elections Coordinator will save \$7,645 including both salary and benefit savings. Thus, the Auditor's request would require a General Fund increase to the Auditor Office's base budget of \$34,843 to fund the rest of salary and benefits for the proposed Administrative Clerk position. See chart below:

Auditor's position request for 2014	
<u>New Position costs @ 35 hrs/week</u>	<u>Amount</u>
Salaries	27,507 grade 21 step 1
Benefits	14,981
Total	42,488
<u>Savings by changing grade of Election position</u>	
<u>Grade 16 exempt step 1 changed to UFCW grade 32 step 1</u>	
Salaries savings	(5,705)
Benefits @ 34%	(1,940)
Total	(7,645)
Additional amount required above base	34,843

The Auditor's Agenda Request documentation outlines the important functions the Auditor's Office and an Administrative Clerk position performs, including revenues raised from vehicle licensing, recording, marriage licenses, and passport applications. It also documents some of the staffing history of the Auditor's Office.

Attached to this memo, please find summary of staffing changes 2008-present, under a variety of budget scenarios.

FISCAL IMPACT: See discussion above.

RECOMMENDATION: Consider the Auditor's request, explore alternatives for funding the position in 2014, and how the Auditor's base budget request may be processed in relation to requests for increased General Fund support by all other County departments.

REVIEWED BY:


Philip Morley, County Administrator

September 5, 2013

Date

