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**Date:** April 11, 2023

**To:** Mahesh Sharma, County Administrator

**From:** Vanessa Wierman, Human Resources Director

**Subject:** FY24 Organizational Changes

**Review of Organizational Change requests**

The following reclassification requests were submitted organizational changes as part of the budget process for Fiscal Year 2024:

- Finance Generalist (Auditor’s Office) (+0 FTE)
- Senior Human Resources Generalist (Human Resources) (+0 FTE)
- Senior Office Assistant (Human Resources) (+0 FTE)
- Senior Building Inspector (Planning and Development) (+0 FTE)
- Passport and Licensing Supervisor (Recorder’s Office) (+0 FTE)

These organizational changes are existing positions that the department is requesting a change in FTEs for Fiscal Year 2024:

- Park Maintenance Technician (Conservation) (+1.0 FTE)
- Park Ranger (Conservation) (+1.0 FTE)
- Senior Facility Maintenance Worker (FSS) (+2.0 FTE)
- Facility Maintenance Worker (FSS) (+1.0 FTE)
- Grounds Maintenance Worker (FSS) (+1.0 FTE)

The additions below are requests for new classifications for the respective department for Fiscal Year 2024:

- MEDIC Director (MEDIC) (+1.0 FTE)
- Assistant YJRC Director (YJRC) (+1.0 FTE)

## **Discussion**

We are still within the parameters of the extensive compensation and classification study approved in 2019, thus there are few positions that have significantly changed since that time warranting reclassification. Market changes were not reviewed and a future review will need to be evaluated with consideration for economic impacts. The requests submitted demonstrated significant changes in duties. These requests were required to complete a Position Analysis Questionnaire (PAQ) and were submitted to Public Sector Personnel Consultants (PSPC) for review and analysis. PSPC reviewed relevant internal and external comparable jobs and any market factors related to the position. PSPC then made a recommendation to Human Resources on where to place or slot the position in the Pay Plan.

Changes to the table of organization or budgetary requests are merely increasing or decreasing the number of positions organizationally and did not require review by PSPC. For departments requesting a change in FTE level, departments made presentations to the Board regarding the business necessity for the change in FTE level for consideration by the Board. In order to determine the appropriateness of the request the factors considered are increased volume of work, greater efficiencies, and change in key personnel.

There are two requests for new positions. The first is for a MEDIC Director based on acquisition of MEDIC EMS and the second is for the position of Assistant YJRC Director in anticipation of the new Youth Justice and Rehabilitation Center. A PAQ was completed for both positions and PSPC reviewed relevant internal and external data, including market factors. A recommendation was then made to Human Resources for Pay Plan placement.

## **Reclassification Requests**

### ***Finance Generalist (Auditor's Office) (+0 FTE)***

The Auditor submitted a reclassification to address the additional responsibilities given to the position since its establishment in 2022. These include more complex work with audits, special projects, and providing lead duties for the Payroll Specialist and Accounts Payable Specialist. The current pay range is 25 and the recommended pay range based on PSPC's review is 26.

### ***Senior Human Resources Generalist (Human Resources) (+0 FTE)***

A reclassification was requested to address the increased leadership responsibilities needed within the Human Resources Department to include training, mentoring, and development. Additionally, the position will be expected to handle

more complex and sensitive employee/labor relation items. Currently, there are two incumbents in the Human Resources Generalist classification and the request is for one of the current Generalists to be reclassified to the Senior role. The current pay range for the Generalist is 27 and after PSPC reviewed the duties elaborated in the PAQ and internal comparables, the recommendation is for the Senior Generalist to be placed at a pay range 29.

Senior Office Assistant (Human Resources) (+0 FTE)

Human Resources added an Office Assistant position in Fiscal Year 2023 due to increasing demands of the department which resulted in restructuring the distribution of responsibilities within the department. Since the position has been filled, it has become apparent several duties of the Office Assistant are more complex than what was originally anticipated. These include functions with accounts payable and purchasing cards. After this re-evaluation and comparing the duties with other Senior Office Assistants throughout the County, it was recommended the position be reclassified to a Senior Office Assistant and placed at a pay range 18.

Senior Building Inspector (Planning and Development) (+0 FTE)

Planning and Development submitted a request to create a new Senior Building Inspector classification that would require four (4) certifications/licenses. Currently, the Building Inspector classification requires an ICC Building Inspector certification and either a state Electrical or Mechanical Inspector certification. With this new Senior Building Inspector classification, it will allow for employee growth into a higher skill set and to be compensated accordingly. This will not change the FTE level in the department. When an employee has met the certification requirements of the senior level position, the department will request the reclassification for the employee from a Building Inspector to a Senior Building Inspector. PSPC reviewed the certification requirement and internal comparability and recommends placement at a pay range 26.

Passport and Licensing Supervisor (Recorder's Office) (+0 FTE)

The Recorder submitted a request to reclassify a current deputized position (Deputy Recorder) into an administrative position. The Passport and Licensing Supervisor will oversee the passport processing done in the Recorder's Office and supervise the licensing division. Currently, the Deputy Recorder does not have any direct reports. PSPC reviewed the PAQ and evaluated internal comparables and recommends placement at a pay range 26. There is a cost reduction of approximately \$5,000 as a result of this reclassification.

## **Budgetary Requests**

### **Park Maintenance Technician (Conservation) (+1.0 FTE)**

During the last several years, the pandemic has greatly altered the job market and Conservation has not been immune to the hiring challenges with seasonal positions. The shortage of seasonal employees has slowed the completion of department-led projects and delayed regular facility maintenance. Maintenance staff workloads have consistently increased over the past ten years as there have been campsite, cabin and other amenity additions. Therefore, the Director is requesting a regular full-time Park Maintenance Technician to fulfill some of those lost hours from the lack of available seasonal employees. This will increase the FTE to 5.0 in the classification.

### **Park Ranger (Conservation) (+1.0 FTE)**

Conservation has long relied on seasonal certified/non-certified officers to assist with Park Ranger coverage, which includes law enforcement duties, park maintenance, and facility operations, within Scott County and West Lake Parks. As indicated above, the pandemic has greatly affected availability of seasonal employees and the shortage of seasonal certified/non-certified officers has reduced law enforcement coverage, slowed the completion of department-led projects and delayed regular facility maintenance. Currently, there are five full-time Park Rangers with three based out of Scott County Park and two at West Lake Park. One of the Scott County Park Rangers floats to West Lake Park 50% of the time during the summer months to assist with the higher demand. This has negatively impacted Scott County Park and the Director determined that having three full-time Rangers at each park will provide the best solution to address both the law enforcement and maintenance needs. The request is budgeted for the position to begin March 2024 and with the addition, there will be 6.0 FTE in the classification.

### **Senior Facility Maintenance Worker (Facility and Support Services) (+2.0 FTE)**

With the addition of the new Youth Justice and Rehabilitation Center (YJRC) facility, the Director is requesting two full-time positions based on the square footage of the building which adds to the total square footage of building space FSS maintains. The industry standard is 1.0 FTE per 50,000 square feet of building space and with the addition of YJRC, FSS will be managing just under 500,000 square feet of building space. With the increasing current workload and time sensitive response needs from the Jail, it is necessary to increase the FTE level for Senior Facility Maintenance Worker by 2.0 FTE in order to meet the demands of all of the buildings. The request is for one position to be filled July 2023 and the second position is budgeted for March 2024. With these additions, there will be 6.0 FTE in the classification.

### **Facility Maintenance Worker (Facility and Support Services) (+1.0 FTE)**

The recently acquired Eldridge warehouse has impacted workload for the maintenance team due to the tenants who occupy a portion of the building. With tenancy, the amount of time needed to maintain cleanliness, organization, snow removal and lawn maintenance has increased. The Director is requesting one full-time position who will primarily be responsible for warehouse maintenance and custodial duties, along with regular time spent handling snow removal and lawn care at Sheriff's Patrol Headquarters. This position is also anticipated to serve as backup for custodial duties covering Sheriff Patrol Headquarters, Secondary Roads Office and remote outhouse locations. The request is budgeted for the position to begin January 2024 and will result in 3.0 FTE in the classification.

*Ground Maintenance Worker (Facility and Support Services) (+1.0 FTE)*

Currently there is one Grounds Maintenance Worker to maintain lawn care maintenance responsibilities for eight locations. Facility maintenance staff have routinely been shifted to assist with grounds duties which pulls those staff members from higher level skill set tasks. In addition, several of the grounds duties are not routinely being performed simply due to the lack of staff hours available for lower level work. The Director is requesting one full-time Grounds Maintenance Worker which will alleviate the need to have Facility maintenance staff routinely cover grounds work and will provide additional help for snow removal. This will result in 2.0 FTE in the classification.

*MEDIC EMS Director (MEDIC) (+1.0 FTE)*

Pending approval from the Board of Supervisors to add MEDIC EMS as a county department, MEDIC will need a department director to oversee the operation of the EMS department to include strategic planning, directing, organizing and evaluating the services provided by the department. A PAQ was submitted to PSPC and they evaluated the position, comparable market and internal information, created the job description, and recommended placement at pay range 38 which has a starting annual salary of \$101,233. It is anticipated we will have someone in place by August 2023 provided MEDIC is added as a county department.

*Assistant YJRC Director (Youth Justice and Rehabilitation Center) (+1.0 FTE)*

The new Youth Justice and Rehabilitation Center is currently scheduled to open in the summer of 2024. The department currently has six separate community-based diversion programs as well as the operation of a juvenile detention center. With the new center, the number of beds available will be increased and additional managerial support is needed to assist with overseeing the day-to-day operation of the facility to ensure all Federal and State laws and regulations are being adhered to. In addition, the

2019 Jail/Juvenile Detention Needs Assessment recommended the addition of an Assistant Director position. A PAQ was submitted to PSPC and they evaluated the position, comparable market and internal information, created the job description and recommended placement at pay range 29 which has a starting annual salary of \$65,250. The Director is requesting this new position be budgeted for January 2024 to allow for time to establish new policies and procedures in anticipation of the transition to the new center.

**Proposed Action**

Several of the positions result in needs for additional equipment or office space that would be addressed through the Capital Budget. The annual costs to the General Fund is \$499,384 as itemized in the attached spreadsheet. If approved these changes are scheduled to take effect July 1, 2023, unless noted otherwise.

## FY24 Organizational Changes:

<u>Department</u>	<u>Position</u>	<u>FTE Change</u>	<u>Additional Salary</u>	<u>Benefits &amp; Taxes</u>	<u>Total</u>
Auditor	Finance Generalist	0	\$3,190	\$545	<b>\$3,735</b>
Conservation	Park Maintenance Tech	1	\$44,158	\$29,098	<b>\$73,256</b>
Conservation	Park Ranger (March 2024)	1	\$12,781	\$9,218	<b>\$21,999</b>
FSS	Sr. Facility Maintenance Worker	1	\$48,693	\$29,542	<b>\$78,235</b>
FSS	Sr. Facility Maintenance Worker (March 2024)	1	\$16,231	\$9,714	<b>\$25,945</b>
FSS	Facility Maintenance Worker (January 2024)	1	\$20,031	\$14,063	<b>\$34,094</b>
FSS	Grounds Maintenance Worker	1	\$34,590	\$27,227	<b>\$61,817</b>
HR	Sr. Human Resources Generalist	0	\$7,030	\$1,154	<b>\$8,184</b>
HR	Sr. Human Resources Office Assistant	0	\$3,557	\$584	<b>\$4,141</b>
MEDIC	MEDIC Director	1	\$101,233	\$38,163	<b>\$139,396</b>
Planning and Development	Sr. Building Inspector	0	\$4,160	\$711	<b>\$4,871</b>
Recorder	Passport and Licensing Supervisor	0	-\$4,307	-\$736	<b>-\$5,043</b>
YJRC	Assistant Director (January 2024)	1	\$32,625	\$16,129	<b>\$48,754</b>
<b>Total</b>		<b>8</b>	<b>\$323,972</b>	<b>\$175,412</b>	<b>\$499,384</b>

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

April 13, 2022

#### APPROVAL OF CLASSIFICATION AND STAFFING ADJUSTMENTS AS DISCUSSED DURING THE FISCAL YEAR 2024 BUDGET REVIEW PROCESS

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

Section 1. That the position of Finance Generalist in the Auditor's Office be modified to reflect a pay range of 26.

Section 2. That the table of organization for the Conservation Department be increased by 1.0 FTE Park Maintenance Technician (total 5.0 FTE).

Section 3. That the table of organization for the Conservation Department be increased by 1.0 FTE Park Ranger (total 6.0 FTE).

Section 4. That the table of organization for the Facility and Support Services Department be increased by 2.0 FTE Senior Facility Maintenance Worker (total 6.0 FTE).

Section 5. That the table of organization for the Facility and Support Services Department be increased by 1.0 FTE Facility Maintenance Worker (total 3.0 FTE).



Section 6. That the table of organization for the Facility and Support Services Department be increased by 1.0 FTE Grounds Maintenance Worker (total 2.0 FTE).

Section 7. That the table of organization for the Human Resources Department be increased by 1.0 FTE Senior Human Resources Generalist (total 1.0 FTE) and decreased 1.0 FTE Human Resources Generalist (total 2.0 FTE). The Senior Human Resource Generalist shall be placed at a pay range 29.

Section 8. That the table of organization for the Human Resources Department be increased by 1.0 FTE Senior Office Assistant (total 1.0 FTE) and decreased 1.0 FTE Office Assistant (total 0.0 FTE). The Senior Office Assistant shall be placed at a pay range 18.

Section 9. That the table of organization for the Planning and Development includes Senior Building Inspector (total 0.0 FTE) as a classification and it shall be placed at a pay range 26.

Section 10. That the table of organization for the Recorder's Office shall be increased by 1.0 FTE Passport and Licensing Supervisor (total 1.0 FTE) and decreased 1.0 FTE Deputy Recorder (total 0.0 FTE). The Passport and Licensing Supervisor shall be placed at a pay range 26.

Section 11. That the table of organization for the Youth Justice and Rehabilitation Center Department be increased by 1.0 FTE Assistant YJRC Director (total 1.0 FTE). The Assistant YJRC Director shall be placed at a pay range 29.

Section 12. This resolution shall take effect July 1, 2023.