

# FY 23 Budget Work Session

January 18, 2022



# Agenda

- Strategic Plan Priorities
- Discussion with requesting departments



# SCOTT COUNTY FY23 BUDGET PREPARATION CALENDAR OF EVENTS

- January 20, 2022 Set Resolution of “Total Maximum Property Tax Dollars” and Public Hearing, 10-20 day notice period.
- January 25, 2022 Special COW Presentation of County Administrator's FY23 Budget Recommendations
- February 1, 2022 Special COW Board of Supervisors Budget Review
- February 2, 2022 Publish “Notice of Total Maximum Property Tax Dollars” in the North Scott Press, Quad City Times, Website
- February 8, 2022 Special COW Board of Supervisors Budget Review
- February 15, 2022 Special COW Board of Supervisors Budget Review
- February 17, 2022 Public Hearing on “Total Maximum Tax Dollars”; Adopt Resolution of Total Maximum Tax Dollars; Set Public Hearing on Budget in Quad City Times, North Scott Press, Website, 10-20 day notice period
- March 2, 2022 Publish the FY 23 Budget Estimate and FY 22 Amendment
- March 17, 2022 Public Hearing on Budget Estimate and Budget Amendment at 5:00 p.m.; Adopt via Resolution
- March 31, 2022 Deadline - File Budget Forms with State Office of Management



# Summary of Parameters, Issues, and Assumptions in Budget Development

- Budgeting for Outcomes:
  - Continuation of 2021 Strategic Plan including management policy and agenda items
  - 5 Year Goals, Vision, Mission
  - Scott County P.R.I.D.E
  - Departmental Goals



# County Budgeting – Budgeting for Outcomes

Mission - Scott County Government Is dedicated to Protecting, Strengthening and Enriching Our Community by delivering Quality Services and Providing Leadership with P.R.I.D.E

## 9 Service Areas

- 18 Operating Departments
- 13 Authorized Agencies
- Numerous partner agencies, boards, or commissions

Vision 2032 - Scott County is a GREAT PLACE TO LIVE and a GREAT Place for BUSINESS Scott County 2032 is a SAFE COMMUNITY, a HEALTHY COMMUNITY, and a LIVEABLE COMMUNITY FOR ALL

## Goals – Strategic Plan and Departmental performance measurements (BFO's)

### Financially Responsible

- County Wide
- Dept.

### Economic Growth

- County Wide
- Dept.

### Performing Organization

- County Wide
- Dept.

### Great Place to Live

- County Wide
- Dept.

# Top Policy Priorities

## (Strategic Plan FY 22 and FY 23)

- Juvenile Detention/Jail Capacity – Short & Long term capacity remedies including program review. (Most effective and efficient response to crime).
- Park View – Service/infrastructure needs vs. resources to address.
- Long term County facilities(campus) / space utilization.
- Develop long term Road/Bridge improvement plan.



Strategic Plan Adopted  
December 2019,  
Affirmed 2020 and  
2021

# Top Management Priorities (Strategic Plan FY 22 and FY 23)

## TOP PRIORITIES (ONGOING)

- Cyber Security
- Long Term Financing – Capital Improvements Vs. Operating Costs Analysis and Strategy
- Medic 28E Agreement and Implementation
- Business Continuity of Operation Plan (COOP / COG)
- Campus Security Plan
- County Economic Development Policy, Role, Incentives, TIF
- Commercial Backfill / Equalization Strategy and Plan
- Industrial Park Development
- Lead Abatement
- Mental Health Funding: Policy / Strategy
- Park View Rental Ordinance (Rural Residential / Building Ordinance / Guidelines)

Strategic Plan  
Adopted  
December 2019,  
affirmed 2020  
and 2021



# Organizational Change Requests

Organizational Change Requests	Department Request
Administration: 0.25 FTE Intern	\$8,406
Community Services – Reclassifications: Senior Office Assistant, Senior Administrative Assistant	\$6,283
Health: 1.0 FTE Senior Administrative Assistant	\$78,016
Human Resources: 0.5 FTE Office Assistant	\$19,666
Sheriff: 11.0 FTE (5.0 Deputy (Patrol), 1.0 Lieutenant (Patrol), 1.0 Classification Specialist, 4.0 Correction Sergeants, 0.0 Sex Offender Registry Specialist)	\$1,046,948
Treasurer: 1.0 FTE Multi-Service Clerk	<u>\$63,964</u>
	\$1,223,283

**Above does not include any capital requests associated with organization changes, including workstations, offices, vehicles, specialized equipment, and software access.**



# Compensation Board Recommendation

	Comp Board Recommendation
Elected Officials and Deputies	\$87,426

Compensation Board has recommended 8% for Sheriff and 4% for all other positions.



# Next Steps

- Presentation from elected department head on organizational change requests.
- Administration Budget Recommendation January 25, 2022.

