

TENTATIVE AGENDA
SCOTT COUNTY BOARD OF SUPERVISORS
January 31 - February 3, 2022

Tuesday, February 1, 2022

Committee of the Whole - 8:00 am
Board Room, 1st Floor, Administrative Center AND WEBEX/VIRTUAL OPTION

The public may join this meeting in person OR by phone/computer/app by using the information below. Contact 563-326-8702 with any questions.

TO JOIN BY PHONE 1-408-418-9388
ACCESS CODE: 2496 985 8167 PASS CODE: 1234
OR you may join via Webex. Go to www.webex.com and JOIN meeting using the same Access Code and Pass Code above.

See the Webex Instructions in packet for a direct link to the meeting.

- ___ 1. Roll Call: Kinzer, Knobbe, Maxwell, Beck, Croken

- ___ 2. Public Comment as an Attendee.
By Phone:
*3 to raise/lower hand, *6 to unmute (host must unmute you first)

By Computer:
Bottom right of screen, you will find Participants and Chat, in this area you will find the hand icon, use the hand icon to raise and lower your hand.

Facilities & Economic Development

- ___ 3. Purchase of Distributed Antenna Systems for the Courthouse/Jail and Administrative Center (Item 3)

Human Resources

- ___ 4. Staff Appointments. (Item 4) (Consent Agenda Consideration)

Health & Community Services

- ___ 5. FY22 Amended Contract with Genesis Medical Center (Item 5)
(Consent Agenda Consideration)

Finance & Intergovernmental

- ___ 6. Scott County and Scott County Public Safety Authority Continuing Disclosure Requirements (Item 6)

Other Items of Interest

- ___ 7. Consideration of appointments with upcoming term expirations for boards and commissions.
- o Whitney Kylo, Zoning Board of Adjustment, Serving since 2020, 5 year terms
- ___ 8. Adjourned. Moved by ___ Seconded by ___

Special Committee of the Whole - (BEGINS AT 8:30 OR AFTER Committee of the Whole ends) Board Room, 1st Floor, Administrative Center (In person and WebEx/Virtual)

The public may join this meeting in person OR by phone/computer/app by using the information below. Contact 563-326-8702 with any questions.

TO JOIN BY PHONE 1-408-418-9388

ACCESS CODE: 2499 730 6010 PASS CODE: 1234

****This is a SEPARATE WEBEX EVENT****

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- ___ 1. Roll Call: Kinzer, Knobbe, Maxwell, Beck, Croken
- ___ 2. Budget Work Session
- ___ 3. Adjourned. Moved by ___ Seconded by ___

Thursday, February 3, 2022

Regular Board Meeting - 5:00 pm

Board Room, 1st Floor, Administrative Center AND WEBEX/VIRTUAL OPTION

The public may join this meeting in person OR by phone/computer/app by using the information below. Contact 563-326-8702 with any questions.

TO JOIN BY PHONE 1-408-418-9388

ACCESS CODE: 2484 082 4520 PASS CODE: 1234

OR you may join via Webex. Go to www.webex.com and JOIN meeting using the same Access Code and Pass Code above.

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Instructions for *Unmuting Phone Line* during Board Meeting teleconference

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Meeting #2496 985 8167

Password #1234

Connect via Computer or application:

Host: www.webex.com Meeting number: **above** Password: **1234**

Or use direct link to meeting:

<https://scottcountyiowa.webex.com/scottcountyiowa/onstage/g.php?MTID=e47976db93a80e3fa7f1bddc6fc1cd727>

Connect via telephone: 1-408-418-9388 Meeting number: **above** Password: **1234**


Telephone / Cell Phones Connections:

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4. After conversation, please lower your hand. (*3 again)


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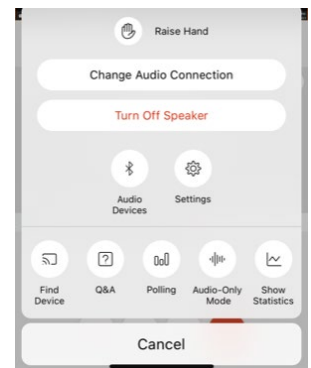
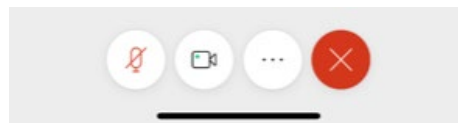
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To find the **raise hand icon**, you may need to click on ...



Facility & Support Services

600 West Fourth Street
Davenport, Iowa 52801
(563) 326-8738 (Voice) (563) 328-3245 Fax



~ Our Promise: Professional People, Solving Problems, High Performance

January 25, 2022

TO: Mahesh Sharma
County Administrator

FROM: Tammy Speidel, FMP
Director, FSS

RE: Distributed Antenna Systems

Mahesh

As you are aware, the SECC radio project is nearing completion. As part of the final phase Racom Corporation was required to perform signal strength testing in various buildings throughout Scott and Rock Island County to determine the quality of radio coverage within those buildings.

I asked that they specifically test the Courthouse, Jail, and Administrative Center on the downtown campus as we currently have Bi Directional Amplifiers (BDA's) to work with the outgoing system. As suspected, the buildings require a distributed antenna system (DAS) to allow for emergency public safety communications within those two buildings.

Below are the costs from Racom for these two systems:

Administrative Center	\$ 36,136.50
Courthouse / Jail	\$198,801.00

In addition, there will be a cost to install cabling (fiber optic and antenna wire) for the systems. We have estimated that cost at \$20,000.00 and \$60,000.00 respectively, for the two buildings. We will be working with SECC to solicit quotes from local cabling contractors for this work. SECC intends to explore economies of scale with Racom for project management and labor costs, especially since there is an additional system required at Davenport Police Department. They hope to improve on the pricing above.

After discussion with SECC, they will be recommending a 50% share cost for the Courthouse / Jail system due to the public safety aspects specific to that building.

We anticipate that the total project with cabling/ fiber installation will be as follows:

Administration Building	\$36,136.60
Cabling	\$20,000.00
Courthouse/ Jail	\$99,400.50
<u>Cabling</u>	<u>\$30,000.00</u>
Total	\$185,537.10

This project is budgeted in the CIP plan.

This equipment has an extended lead time therefore I am requesting that the Board authorize the purchase of this equipment now with the expectation that we will bring the additional cabling costs back to the board for approval as required.

I plan to be at the next Committee of the Whole to answer questions that you or the Board may have.

CC: Dave Donovan, SECC
Matt Hirst, IT Director
FSS Management Team

THE COUNTY AUDITOR'S SIGNATURE CERTIFIES
THAT THIS RESOLUTION HAS BEEN FORMALLY
APPROVED BY THE BOARD OF SUPERVISORS ON

DATE

SCOTT COUNTY AUDITOR

RESOLUTION
SCOTT COUNTY BOARD OF SUPERVISORS
FEBRUARY 3, 2022

A RESOLUTION APPROVING THE PURCHASE OF DISTRIBUTED ANTENNA SYSTEMS
FOR THE COURTHOUSE/JAIL AND ADMINISTRATIVE CENTER TO RACOM.

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

- Section 1. That the proposals from Racom totaling \$234,937.50 for Distributed Antenna Systems.
- Section 2. That this purchase is contingent upon approval by SECC for the 50% cost share for the Courthouse/ Jail system.
- Section 3. That the Facility and Support Service Director is authorized to sign the proposal documents.
- Section 4. This resolution shall take effect immediately.



Scott County Health Department

600 W. 4th Street | Davenport, IA 52801-1030 | P. 563-326-8618 | F. 563-326-8774
health@scottcountyiowa.gov | www.scottcountyiowa.gov/health

January 21, 2022

To: Scott County Board of Supervisors
From: Amy Thoreson, Health Director

Subject: Environmental Health Manager

The Health Department recently completed the search process for our Environmental Health Manager position. A tentative offer has been made to Andrew Swartz. Mr. Swartz has nine years of experience serving as an Environmental Health Specialist in various locations in Illinois and two years of experience as an Environmental Health Manager. Mr. Swartz is a Certified Professional in Food Safety and is a Registered Environmental Health Specialist.

Due to Mr. Swartz's varied experience in both management and field work, I am requesting the Board to approve filling the position of Environmental Health Manager by Andrew Swartz at Step 5 salary of \$69,929.96. I also request that Mr. Swartz accrue an annual vacation leave credit of 80 hours.

Cc: Mahesh Sharma, County Administrator
Mary Thee, Assistant County Administrator/HR Director



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R E S O L U T I O N

SCOTT COUNTY BOARD OF SUPERVISORS

February 3, 2022

APPROVAL OF STAFF APPOINTMENTS

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

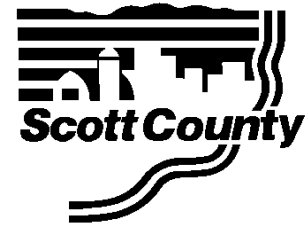
Section 1. The hiring of Andrew Swartz for the position of Environmental Health Manager in the Health department at step 5, and accruing vacation at the rate of 80 hours annually.

Section 2. The hiring of Mary Akker for the position of Receptionist in the County Attorney's Office at entry level rate.

Section 3. The hiring of Joshua Bowlin for the position of Golf Pro/Manager in the Conservation department at entry level rate.

Community Services Department

600 W. 4th St.
Davenport, Iowa 52801



(563) 326-8723 Fax (563) 326-8730

January 24, 2022

TO: Mahesh Sharma, County Administrator

FROM: Lori A. Elam, Community Services Director

RE: FY22 Amended Contract with Genesis Medical Center

Attached for consideration by the Scott County Board of Supervisors is the amended Genesis Medical Center Service Definitions and Rate Sheet. I have added the ASAM court ordered substance use evaluation rate.

The amended Rate Sheet addresses an additional service provided at Genesis Medical Center by Rosecrance related to substance use evaluations. Genesis Medical Center, Rosecrance and Scott County are partnering to ensure court ordered substance use evaluations are completed in a timely manner for the courts.

Due to on-going staff shortages, hospital social workers not having the time to complete evaluations and the courts not getting all the information they requested, our office reached out to Genesis who in turn reached out to Rosecrance. Individuals under a court order will no longer be shuffled back and forth between CADS and Genesis. Rosecrance has agreed to complete the ASAM evaluations while the individual is a patient at Genesis Medical Center. Individuals under a dual MH/SA commitment order can have both evaluations done at Genesis and the courts will have a complete picture when ordering future treatment needs.

The rate for the ASAM court ordered substance use evaluation is listed on the amended Rate sheet. We are fortunate to have developed a partnership with Rosecrance and Genesis. I will be available at the Committee of the Whole meeting to answer any questions.

FY22
AMENDMENT 1/1/2022

GENESIS MEDICAL CENTER
SERVICE DEFINITIONS AND RATES

Service Description	Unit of Service	Rate
Psychiatric hospitalization services to persons ordered to be detained under Iowa Code Section 229.11 (commonly called immediate custody prior to hearing) and section 229.13 (commonly called placement order) or Iowa Code Section 229.22 (commonly called a forty-eight (48) hour hold).	Per Day	\$755.47
Substance abuse evaluation hospitalization services to persons ordered to be detained under Iowa Code Section 125.81 (commonly referred to as immediate custody prior to hearing) or Iowa Code Section 125.91 (commonly referred to as a forty eight (48) hour hold).	Per Day	\$755.47
Crisis Stabilization Inpatient services to persons in crisis who clinically require an inpatient level of care but do not require court intervention to enforce said care.	Per Day	\$755.47
Crisis Stabilization services through the ED or ED Amex to persons in crisis who clinically do not require an inpatient level of care, but do require medical/psychiatric stabilization/intervention, removal from the environment and/or time to arrange appropriate services to effectuate a safe discharge and do not require court intervention to enforce said care.	Per Day	\$755.47
ASAM court ordered substance use evaluation	Per Evaluation	\$258.00

This Attachment has been executed by the parties hereto, through their duly authorized officials.

Scott County Board of Supervisors:		Genesis Health System:	
By:			
Print Name:	Ken Beck	Print Name:	
Print Title:	Scott County Board, Chair	Print Title:	
Date:		Date:	

THE COUNTY AUDITOR'S SIGNATURE CERTIFIES
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R E S O L U T I O N

SCOTT COUNTY BOARD OF SUPERVISORS

FEBRUARY 3, 2022

APPROVAL OF FY22 AMENDED CONTRACT BETWEEN GENESIS MEDICAL
CENTER AND SCOTT COUNTY RELATED TO PAYMENT OF ASAM COURT
ORDERED SUBSTANCE USE EVALUATIONS

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

Section 1. That the FY22 amended contract between Scott County and Genesis
Medical Center for the provision and payment of the ASAM court
ordered substance use evaluations is hereby approved

Section 2. That the Chairman is authorized to sign said agreement

Section 3. This resolution shall take effect 1/1/2022.

OFFICE OF THE COUNTY ADMINISTRATOR

600 West Fourth Street
Davenport, Iowa 52801-1003

Office: (563) 326-8702
Fax: (563) 328-3285
www.scottcountyia.gov



January 14, 2022

TO: Mahesh Sharma

FROM: David Farmer, CPA, MPA Director of Budget and Administrative Services

SUBJ: Scott County and Scott County Public Safety Authority Continuing Disclosure Requirements

In accordance with County Policy 13, *Tax Compliance Procedures relating to Tax-Exempt Bonds*, County Administration has filed, and verified, that all required continuing disclosures have been completed in relation to the June 30, 2021 financial statements. The Annual Financial Information and Operation Data for the year ended June 30, 2021 was posted to the Electronic Municipal Market Access (EMMA) database on January 14, 2022. This filing is within the required 365 days after fiscal year end.

Additionally, training to the Board will be held with the Board in the event of any new members or approval of an official statement. I attend training annually through GFOA and bond counsel courses. This is in accordance with the policies and procedures regarding municipal securities disclosure as approved by the Scott County Board October 8, 2015.

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Meeting # 2499 730 6010

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(BEGINS AT 8:30 OR AFTER Committee of the Whole ends)

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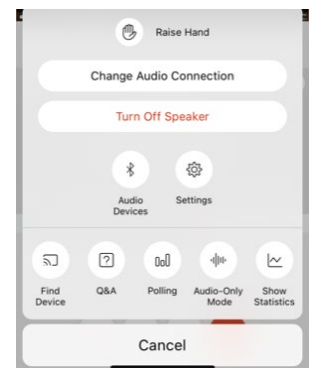
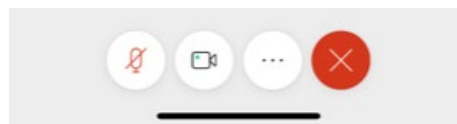
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FY23 Budget Work Session

February 1, 2022



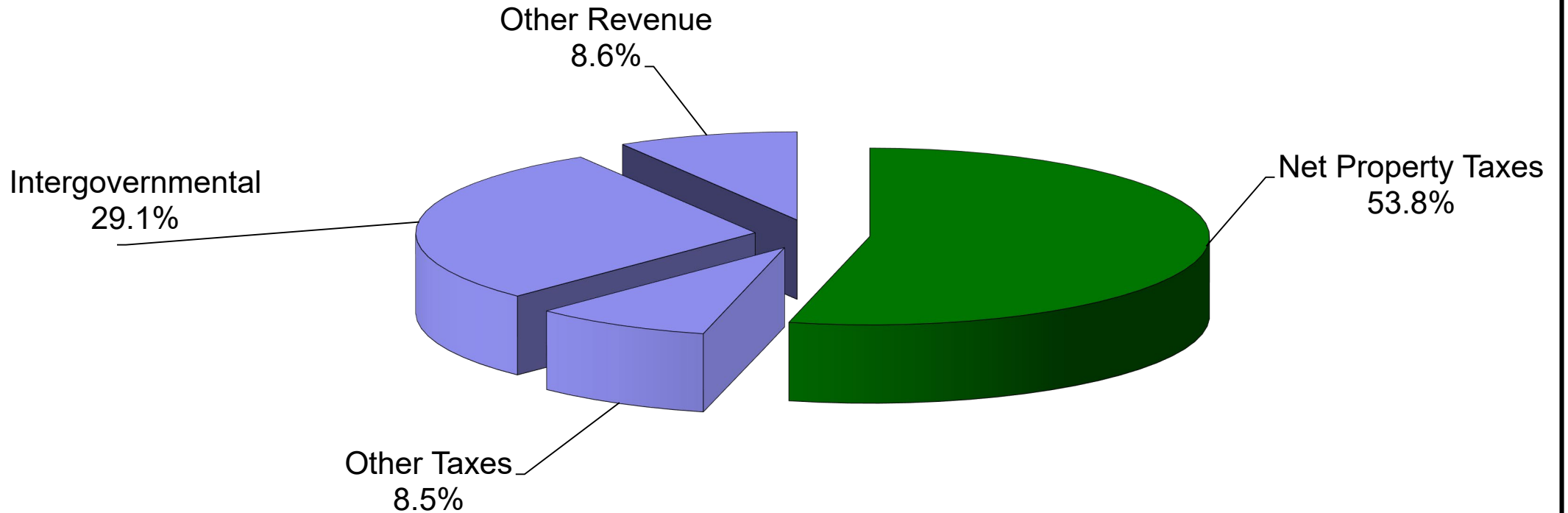
Budget Work Session Overview

- Revenue Analysis
- Operating Services
- Debt Service



FY 23 Revenues by Source

FY23 BUDGET: \$109,524,645



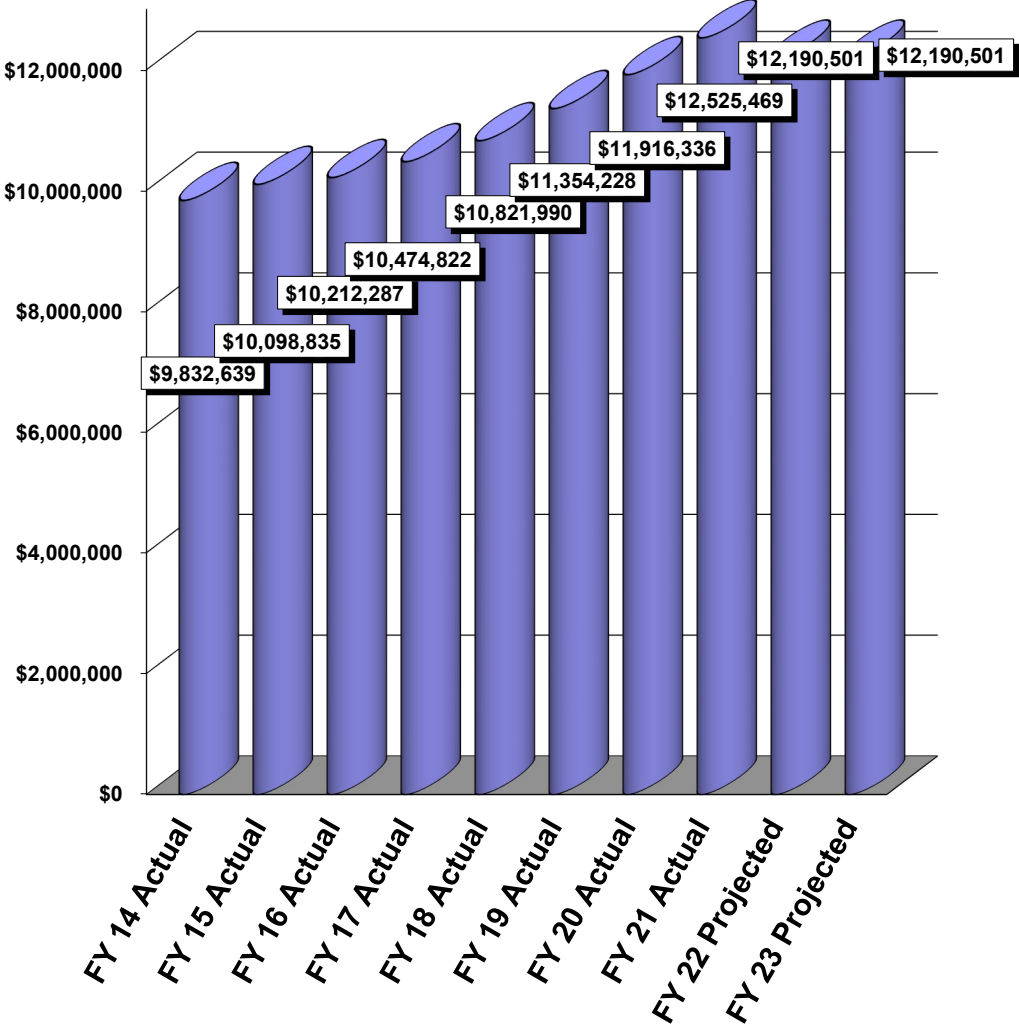
FY23 Budget Overview

- General Fund Budget
 - COLA / Steps / Benefit Estimates
 - Required transfers – SECC, EMA, Secondary Roads
 - Strategic Plan - \$377,000 use of assigned fund balance spending in FY 23
 - Increased tax support for Capital improvements - \$1.1 million
 - Departmental goals and outcomes fully funded
- Ending General Fund Unassigned Balance Estimate \$12,190,501 or 17.0% of FY 23 expenditures
- Urban Levy Rate ↓ FY22 – \$6.04 FY23 – \$5.95
- Rural Levy Rate ↓ FY22 – \$8.94 FY23 – \$8.82



Fund Balance Review

Fiscal Year	Unassigned Percent
FY 18	20.0%
FY 19	20.0%
FY 20	20.0%
FY 21	20.0%
FY 22 Projected	18.1%
FY 23 Projected	17.0%



- 1 month reserve is 8.33%;
- Equity carries County to pay obligations.
- Utilized to fund one time costs (capital / strategic plan)

Comparative Unassigned 2021 Fund Balance and %

County	Unassigned Dollars	% of Fund Balance
~Scott	\$12,525,469	20%
Linn	\$27,155,455	32%
Story	\$8,855,607	33%
Polk	\$94,707,468	45%
Johnson	\$27,543,782	48%
~Woodbury	\$17,279,187	48%
~Dubuque	\$17,813,653	57%
Black Hawk	\$25,907,651	72%

Source: 2021 DOM GAAP reports
 ~ Border County of State

TIF Exclusion Analysis

City	FY 22	FY 23	Valuation Change	% Change
Bettendorf	\$129,895,786	\$146,631,337	\$16,735,551	13%
Blue Grass	18,876,549	11,347,550	(7,528,999)	-40%
Davenport	223,269,687	216,395,538	(6,874,149)	-3%
Eldridge	44,042,558	42,493,555	(1,549,002)	-4%
LeClaire	112,126,160	111,933,002	(193,158)	-0%
Riverdale	155,438	1,253,511	1,098,073	706%
Walcott	<u>4,575,662</u>	<u>3,934,239</u>	<u>(641,423)</u>	-14%
Total	<u>\$532,941,840</u>	<u>\$533,988,733</u>	<u>\$1,046,893</u>	0%



Change in Tax Dollars

FY 23	County-Wide (Incorporated)	County-Wide (Unincorporated)~	County-Wide		Unincorporated*	Total
Rate decrease	(\$778,715)	(\$108,488)	(\$887,203)		(\$35,376)	(\$922,579)
Revaluation / Growth / Decline Change	3,563,646	269,511	3,833,157		142,740	3,975,897
Rollback Change	<u>(1,389,068)</u>	<u>(78,052)</u>	<u>(1,467,120)</u>		<u>(46,115)</u>	<u>(1,513,235)</u>
	<u>\$1,395,863</u>	<u>\$82,971</u>	<u>\$1,478,834</u>		<u>\$61,249</u>	<u>\$1,540,083</u>

~ Represents change in unincorporated taxes applied to General and Debt Funds.

* Represents in unincorporated taxes applied to Rural Services Funds.

Scott County's Assessment Growth in Residential Class – Assessed Valuation

	County Assessor	City Assessor	Total
New Construction	\$ 121,240,350	\$ 28,845,570	\$150,085,920
Revaluation, net	409,203,410	295,069,443	704,272,853
Reclass, net	12,813,230	124,540	12,937,770
Building Removals	<u>(1,961,410)</u>	<u>(2,438,560)</u>	<u>(4,399,970)</u>
Assessment year 2021 change*	<u>\$541,295,580</u>	<u>\$321,600,993</u>	<u>\$862,896,573</u>
Assessment year 2015 change*	\$325,632,640	\$88,562,302	\$414,194,942
Assessment year 2016 change	\$126,101,590	\$44,300,589	\$170,402,179
Assessment year 2017 change*	\$473,629,150	\$157,340,434	\$630,969,584
Assessment year 2018 change	\$126,302,960	\$118,908,004	\$245,210,964
Assessment year 2019 change*	\$248,654,900	\$214,905,203	\$463,563,103
Assessment year 2020 change	\$164,463,350	\$11,852,780	\$176,316,130

* Reassessment Years

Scott County's Assessment Growth in Commercial Class – Assessed Valuation

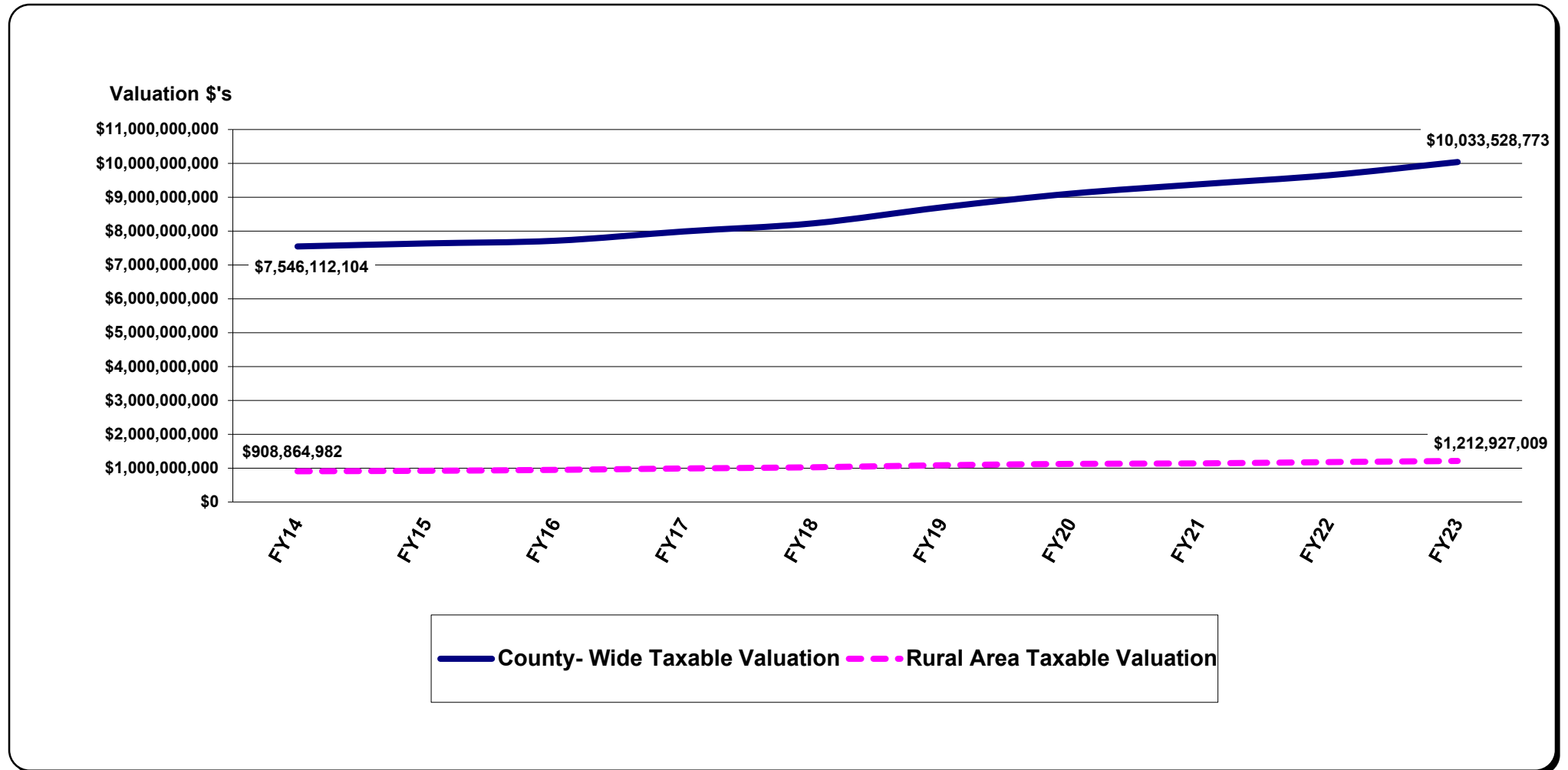
	County Assessor	City Assessor	Total
New Construction	\$17,185,308	\$20,884,546	\$38,069,854
Revaluation, net	57,421,810	26,727,314	84,149,124
Reclass, net	1,112,020	(882,078)	229,242
Building Removals	<u>(711,986)</u>	<u>(18,063,505)</u>	<u>(18,775,491)</u>
Assessment year 2021 change*	<u>\$75,007,152</u>	<u>\$28,666,277</u>	<u>\$103,673,429</u>
Assessment year 2015 change*	\$(105,215,707)	\$(133,949,815)	\$(239,165,522)
Assessment year 2016 change	\$801,700	\$66,711,287	\$67,512,987
Assessment year 2017 change*	\$17,511,278	\$173,865,502	\$191,376,780
Assessment year 2018 change	\$17,357,675	\$24,439,533	\$41,766,768
Assessment year 2019 change*	\$54,712,260	\$162,632,103	\$223,344,363
Assessment year 2020 change	\$26,418,501	\$42,408,885	\$68,828,386

* Reassessment Years; Assessment year 2015 reflects reclassification of multi-residential to new classification.

Ten Year Taxable Value Comparison

- County -
Wide
3.30%
average
per year
over 10
year
period

- Rural –
3.35%
average
per year
over 10
year
period

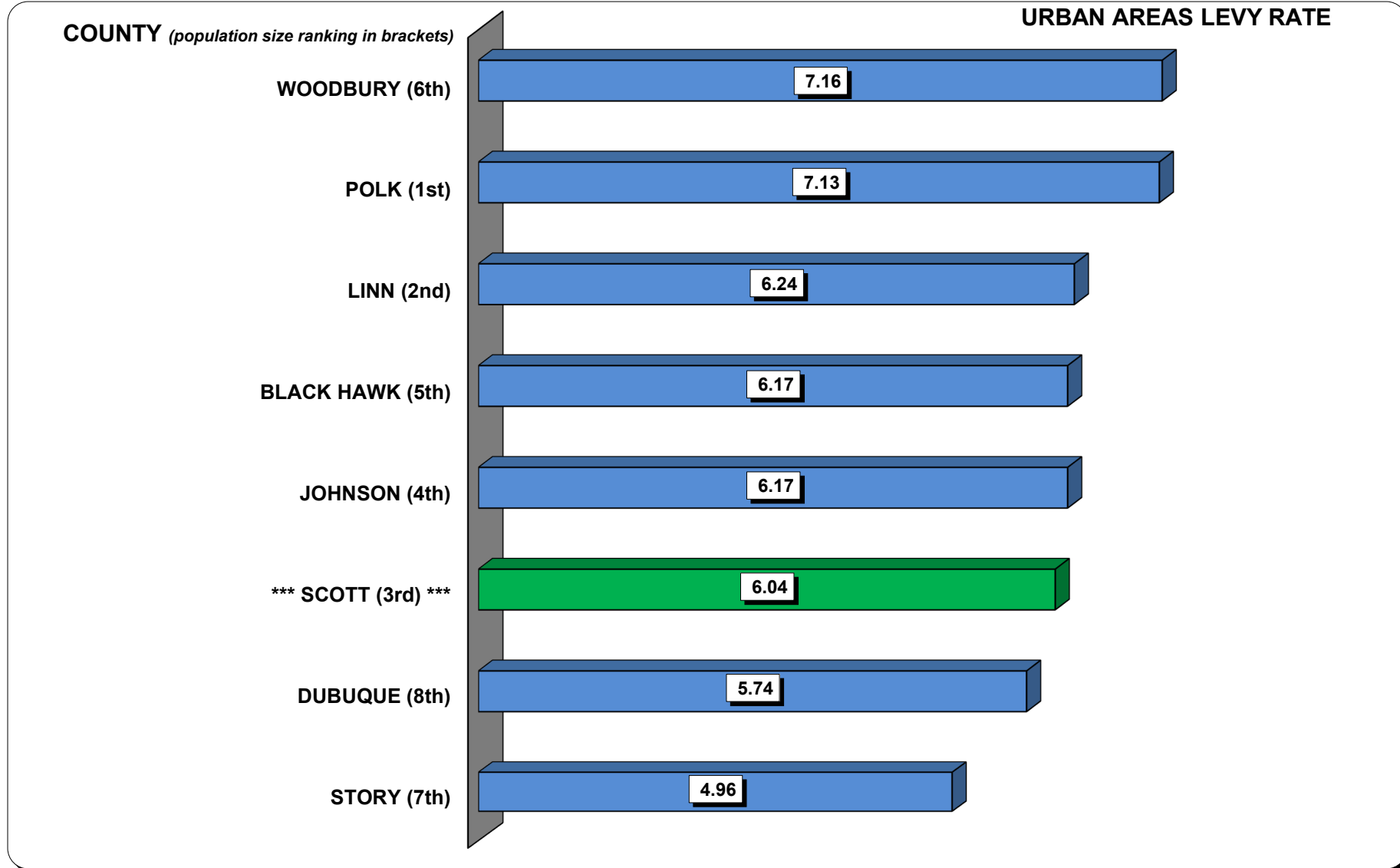


Taxable Value Comparison

County	FY 22 Taxable Valuation	FY 23 Taxable Valuation	% Change 18-19	% Change 19-20	% Change 20-21	% Change 21-22	% Change 22-23
Scott	\$9,643,505,616	\$10,033,528,773	5.7%	4.6%	3.0%	2.8%	4.0%
Black Hawk	\$5,702,820,483	\$5,892,468,196	0.9%	4.3%	0.0%	0.8%	3.3%
Dubuque	\$5,178,133,985	\$5,335,550,741	7.6%	2.2%	2.6%	2.7%	3.0%
Johnson	\$9,164,400,353	\$9,363,550,117	10.0%	3.9%	5.2%	3.3%	2.2%
Linn	\$12,090,368,028	\$12,432,893,583	4.3%	3.4%	3.5%	2.0%	2.8%
Polk	\$27,256,580,358	\$28,849,639,328	9.4%	4.8%	7.4%	3.8%	5.8%
Story	\$5,295,854,568	\$5,517,719,135	6.5%	7.6%	4.0%	4.2%	4.2%
Woodbury	\$4,886,270,455	\$5,137,390,222	7.8%	2.7%	8.1%	1.0%	5.1%

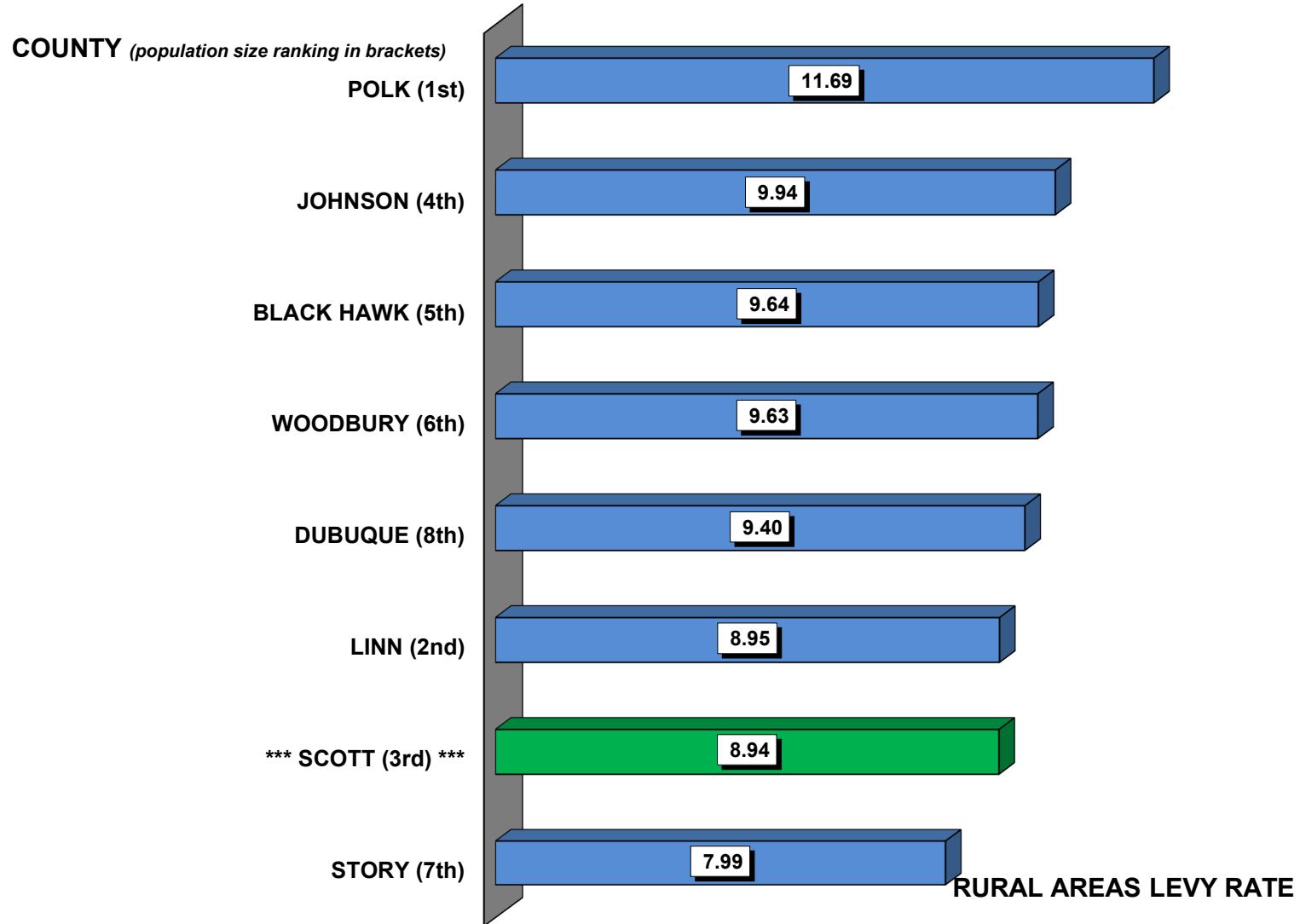
Compared to the other seven metropolitan counties. Scott County ranked 6th, 3rd, 6th, 4th and 4th in taxable growth over the past five years.

FY22 URBAN AREAS TAX LEVY RATE FOR THE EIGHT LARGEST METROPOLITAN IOWA COUNTIES



While ranking 3rd in size Scott County ranks 3rd *LOWEST* among the eight largest metropolitan Iowa Counties in the urban areas tax levy rate amount for Fiscal Year FY22.

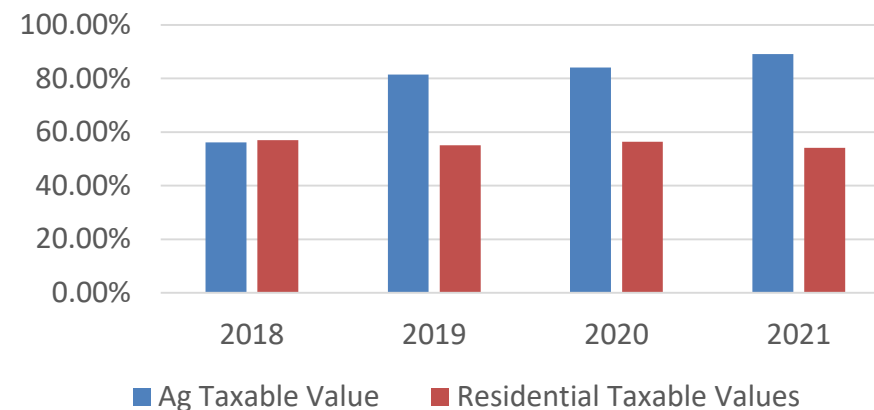
FY22 RURAL AREAS TAX LEVY RATE FOR THE EIGHT LARGEST METROPOLITAN IOWA COUNTIES



While ranking 3rd in size Scott County ties for the 2nd *LOWEST* levy among the eight largest metropolitan Iowa Counties in the rural areas tax levy rate amount for Fiscal Year FY22.

State Assessment Limitations

- Increases in assessed values for residential and agricultural property are subject to rollback assessment limitation formula. If the statewide increase in values of homes and farms exceeds 3% due to revaluation, their values are "rolled back" so that the total increase in aggregate value statewide is 3%.
- Rollback for agricultural and residential property is allowed to fluctuate within the 3% limitation. This does not mean that the assessment on your home will increase by only 3%. The rollback calculation is applied on a class of property, not an individual property. It means that the statewide total taxable value can increase by only 3% due to revaluation.

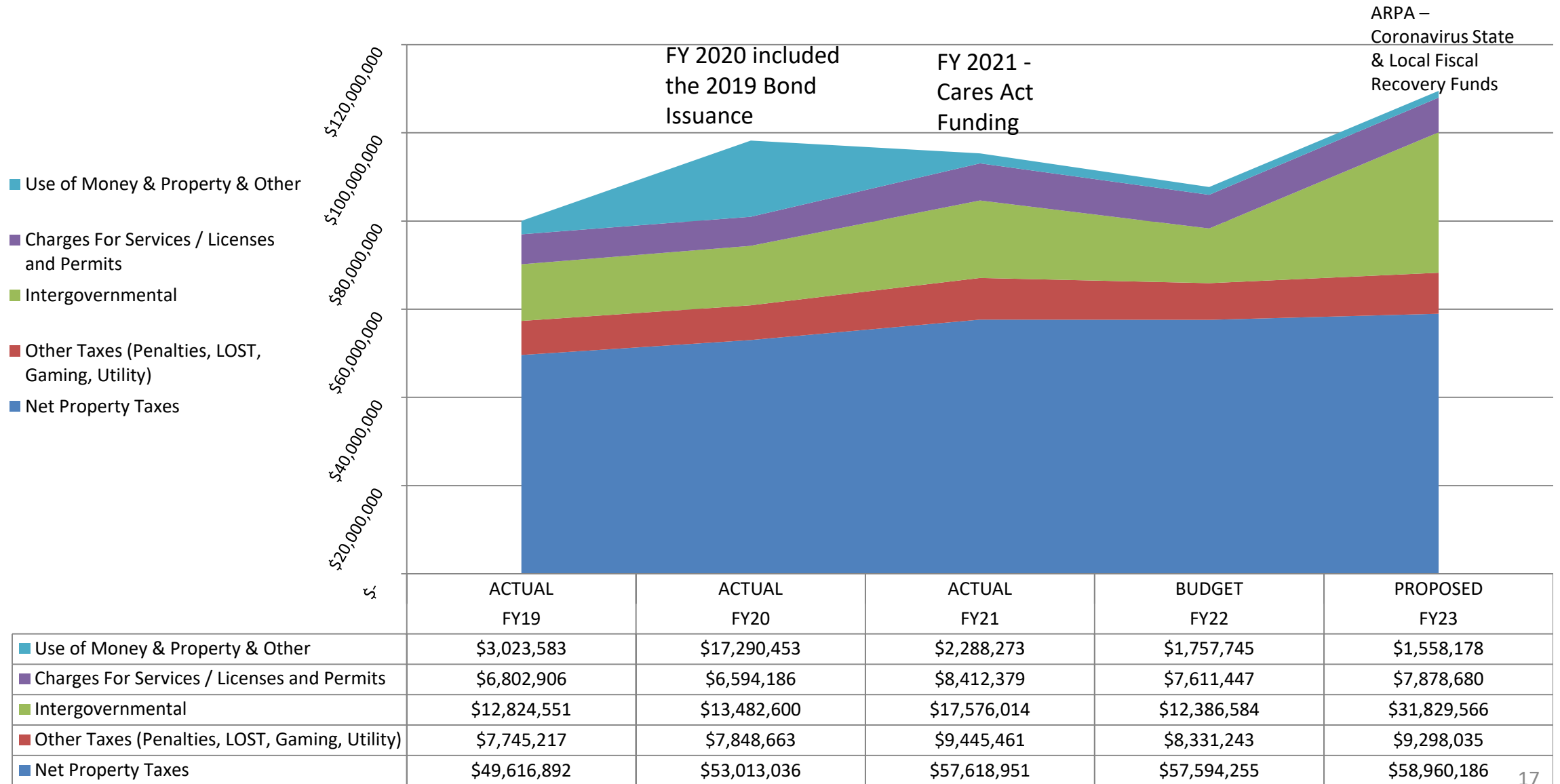


State Assessment Limitations

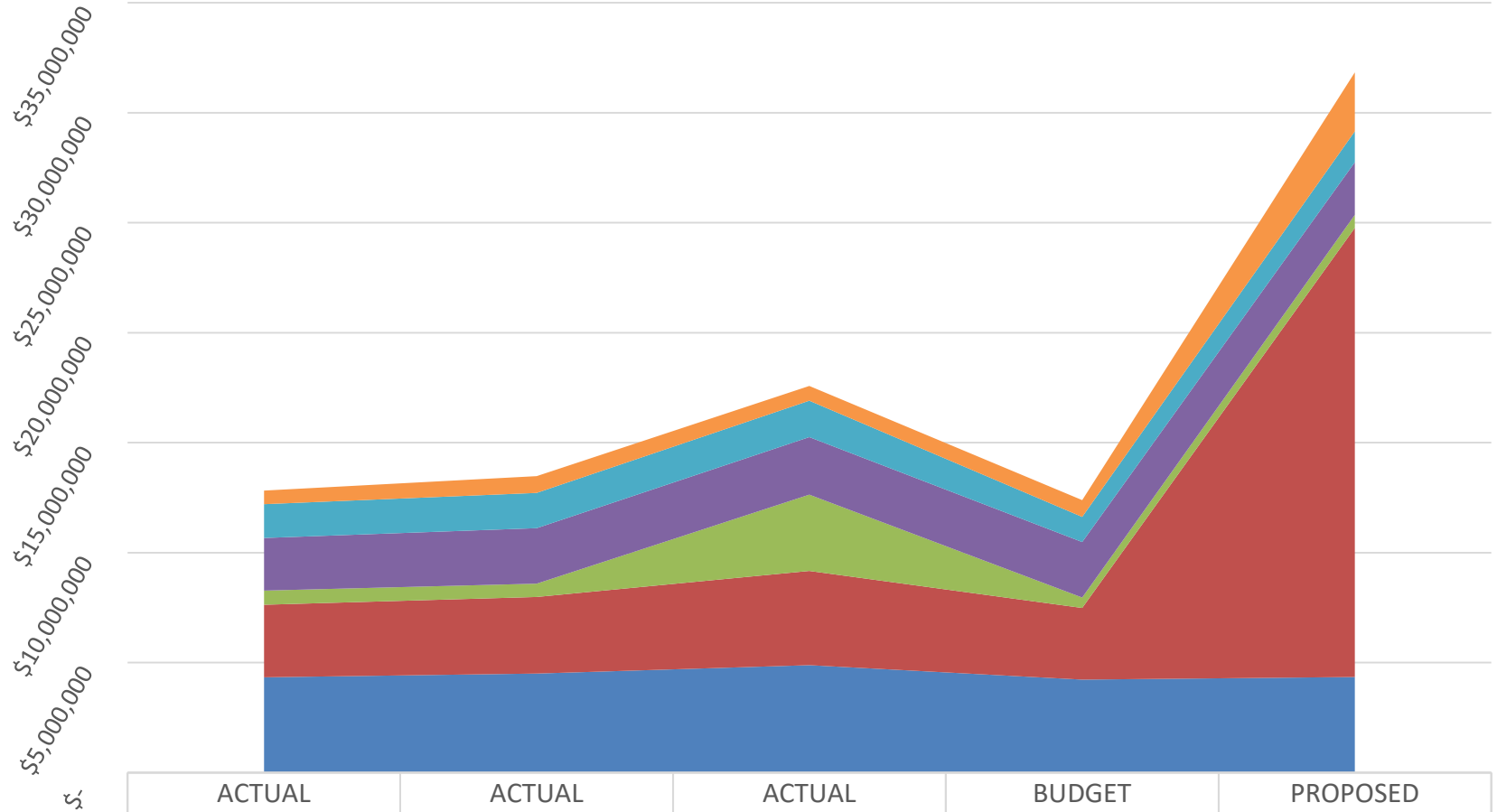
Assessment Year	Agricultural	Residential	Multi-Residential	Commercial	Industrial	Railroads	Utilities
2015	46.1068%	55.6259%	86.2500%	90.0000%	90.0000%	90.0000%	100.0000%
2016	47.4996%	56.9391%	82.5000%	90.0000%	90.0000%	90.0000%	100.0000%
2017	54.4480%	55.6209%	78.7500%	90.0000%	90.0000%	90.0000%	100.0000%
2018	56.1324%	56.9180%	75.0000%	90.0000%	90.0000%	90.0000%	100.0000%
2019	81.4832%	55.0743%	71.2500%	90.0000%	90.0000%	90.0000%	100.0000%
2020	84.0305%	56.4094%	67.5000%	90.0000%	90.0000%	90.0000%	98.5489%
2021	89.0412%	54.1302%	63.7500%	90.0000%	90.0000%	90.0000%	100.0000%

- Previous Agricultural High Assessment limitation was 92.8568%, 2008 Assessment year.

Five Year Revenue Source Summary



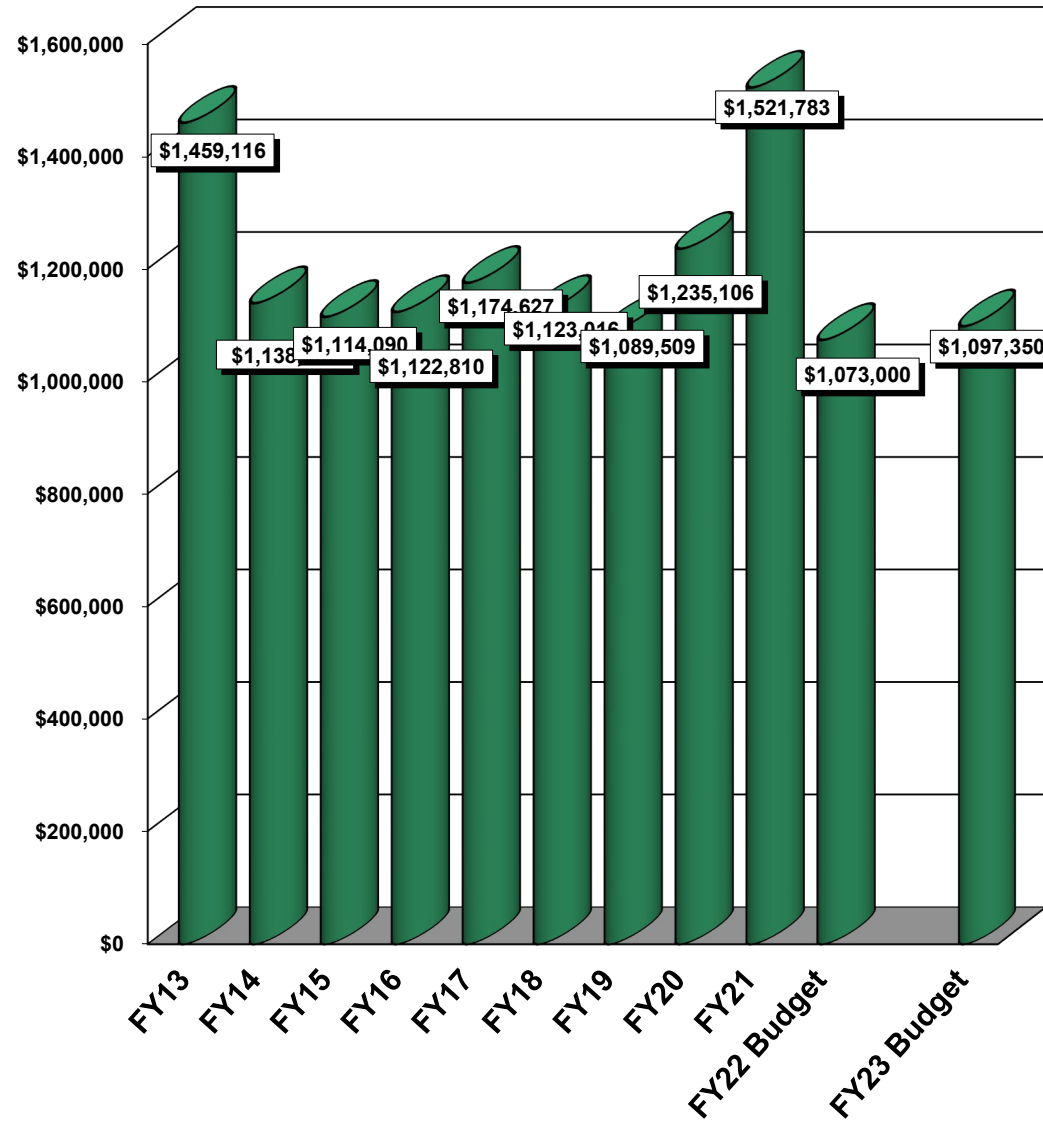
Changing Intergovernmental Revenues



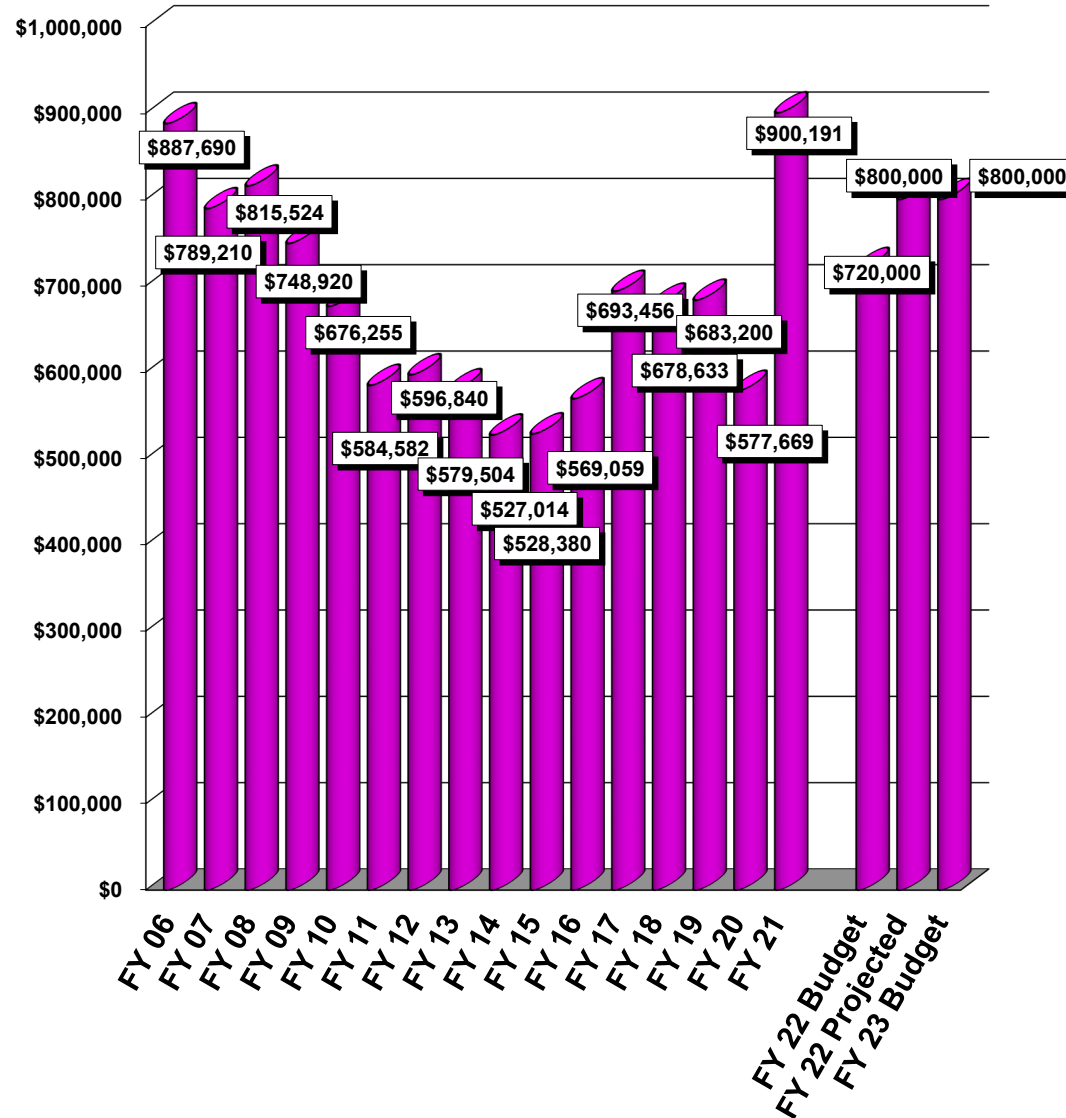
	ACTUAL FY19	ACTUAL FY20	ACTUAL FY21	BUDGET FY22	PROPOSED FY23
Contr & Reimb from Other Govts	\$623,846	\$760,599	\$662,537	\$761,044	\$2,679,257
Other State Credits	\$1,538,689	\$1,604,065	\$1,657,791	\$1,146,119	\$1,399,865
State Credits Against Levied Taxes	\$2,386,829	\$2,533,560	\$2,612,959	\$2,522,030	\$2,387,138
State / Federal Pass Through Grants	\$642,155	\$593,970	\$3,472,957	\$466,823	\$593,695
State / Federal Grants & Reimbursements	\$3,296,723	\$3,492,533	\$4,284,727	\$3,263,285	\$20,427,611
State Shared Revenues	\$4,336,309	\$4,497,873	\$4,885,043	\$4,227,283	\$4,342,000

Recorder Income

FY 13 reflects law change for marriage licenses



Gaming Revenue

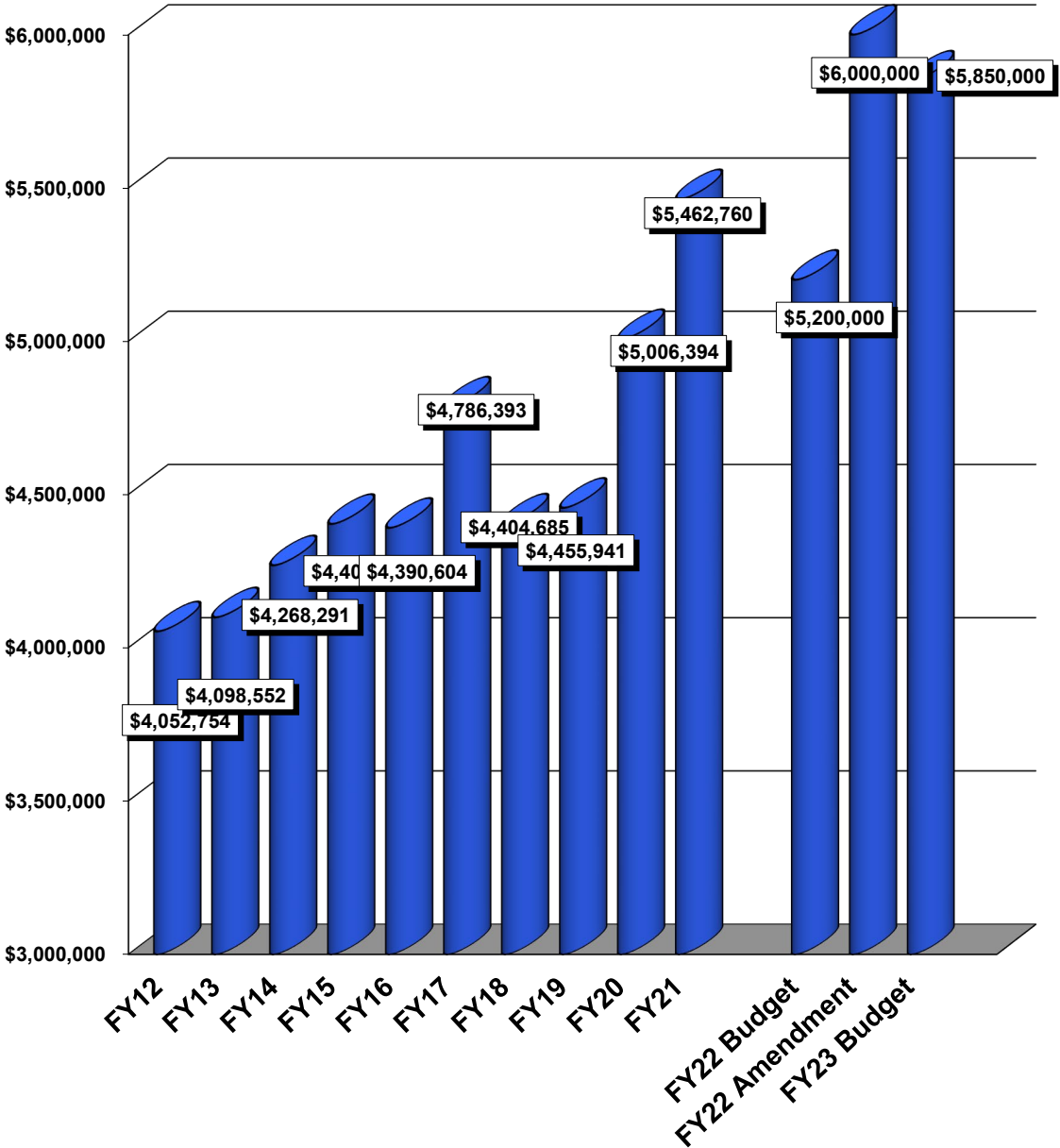


FY 17
reflects
land based
casinos;

FY 21
reflects
COVID
reopening
and sports
betting.

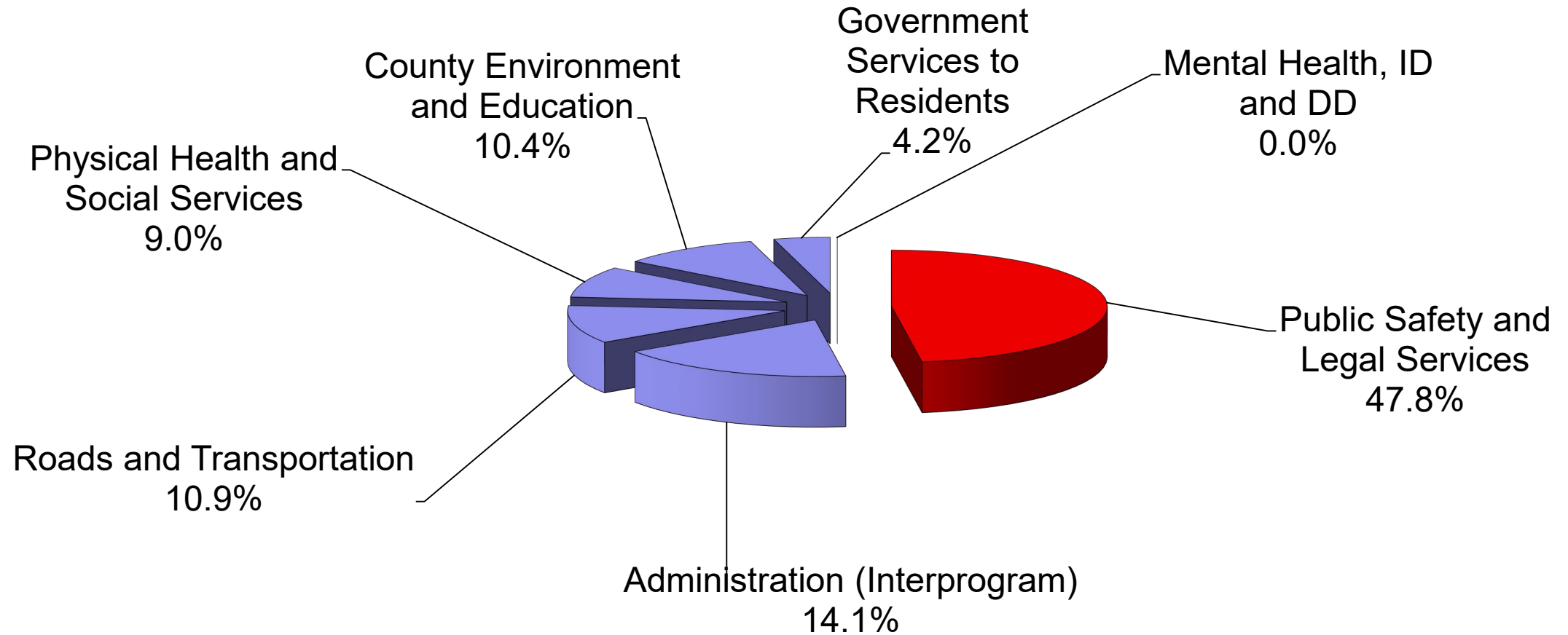
L.O.S.T. Revenue

FY 20 reflects the South Dakota v. Wayfair, Inc. and the ability to collect sales taxes on online and internet transactions



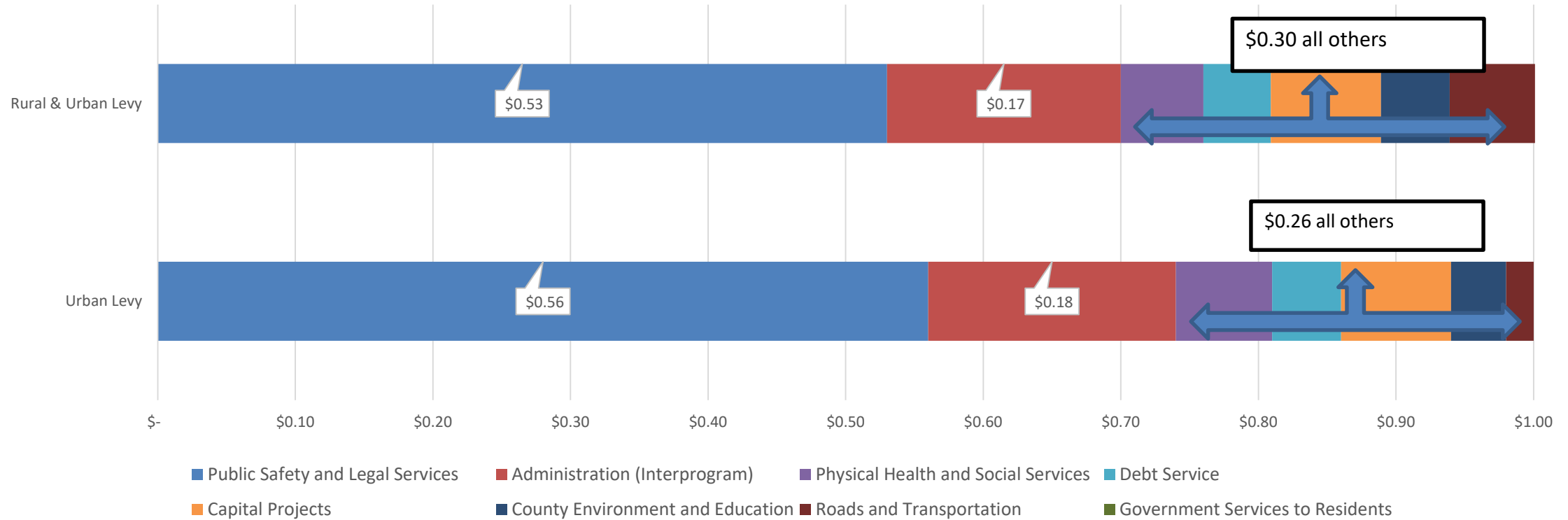
FY 23 Operating Budget

FY23 BUDGET: \$84,451,206



Approximate Property Taxes by Functional Area

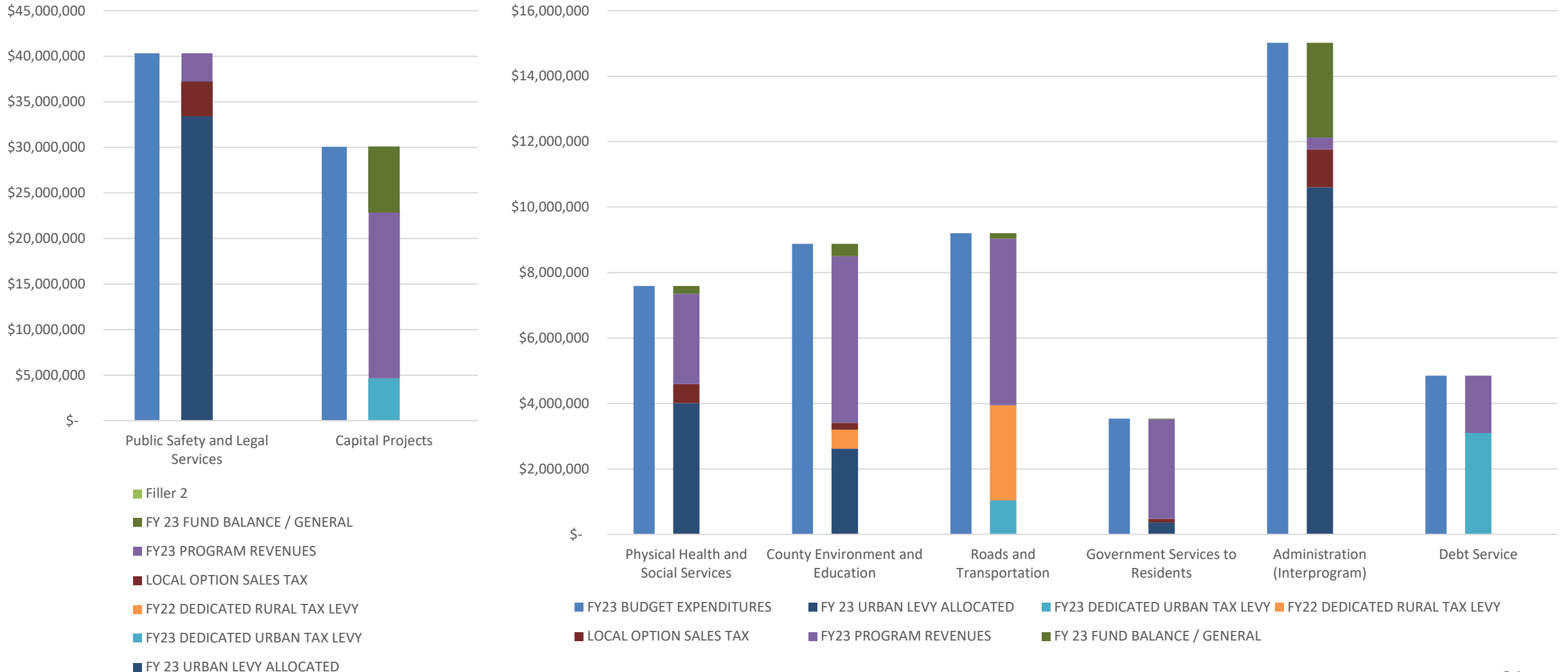
Allocation of \$1.00 Property Taxes Levied



	Assessed House	FY 2021 Taxable Value	County Taxes
Rural and Urban Levy	\$150,000	\$81,195	\$716.14
Rural Levy	\$150,000	\$81,195	\$233.03
Urban Levy	\$150,000	\$81,195	\$483.11

Functional Expenditures vs Assigned Revenues / Equity

A mix of revenues to functional programs



Functional to Department Operations

Public Safety and Legal Services	Physical Health and Social Services	County Environment and Education	Government Services to Residents	Administration (Interprogram)
Attorney	Community Services	Conservation	Auditor	Administration
Community Services	Health	Planning & Development	Recorder	Attorney – Risk Management
Health	DHS	Non-Departmental	Treasurer	Auditor
Juvenile Detention Center				Information Technology
Non-Departmental	AA: CADS, CASI, CHC	AA: Bi-State Regional Commission, Humane Society, Library, QC Chamber of Commerce, Visit Quad Cities		Facilities and Support Services
Sheriff				Non-Departmental
AA: CADS, EMA / SECC, Durant Ambulance, Medic Ambulance				Human Resources
				Board of Supervisors
				Treasurer

Consumer of Services

PUBLIC SAFETY AND LEGAL SERVICES – All Residents

- **Sheriff**
 - Patrol & Investigations
 - Jail and Jail Health Services; Service of civil papers
 - Prisoner Transportation
- **Juvenile Court Services** programs including the Juvenile Detention Center
- **County Attorney** programs
 - Criminal Prosecution, Child Support Recovery, and Corporate Counsel/Civil Division; other court costs including grand jury costs and juvenile justice base costs
- All **ambulance** services;
- **Emergency Management Agency**, and SECC (consolidate dispatch center).

See Department Goals and BFO's for individual programs, residents served and budget allocation.

Consumer of Services

- PHYSICAL HEALTH AND SOCIAL SERVICES – All Residents**
- **Health Department programs** - Environmental Health, and Disease Prevention & Health Promotion; Community Health Care - Other Services; Genesis Visiting Nurse/Homemaker programs - Public Health Nursing and Home Support Services;
 - **Non- Departmental** – Youth Guidance – Youth Assessment Program
 - **Community Services Department programs** - General Relief and Veteran Services; Human Services program - Administrative Support; Commission on Aging programs - Outreach, Transportation, Day Care, Volunteer Services, Leisure Services and Congregate Meals, Community Services; Mental Health Reimbursable Services
 - **Community Health Care program** - Community Services clients
 - **Center for Alcohol & Drug Services** programs - Outpatient and Residential. Benefits program

See Department Goals and BFO's for individual programs, residents served and budget allocation.

Consumer of Services

COUNTY ENVIRONMENTAL AND EDUCATION SERVICES – All Residents

- **Conservation programs - Parks and Recreation**
- **Planning and Development Department program - Code Enforcement**
- **Bi-State Metropolitan Planning Commission program**
- **Quad-City Convention/Visitors Bureau program**
- **Quad-City Development Group program**
- **Scott Soil Conservation District program**
- **Scott County Library program**
- **Mississippi Valley Fair program.**

See Department Goals and BFO's for individual programs, residents served and budget allocation.

Consumer of Services

ROADS AND TRANSPORTATION SERVICES – All Residents

- **Secondary Roads Department** programs
 - Administration and Engineering, Roadway Maintenance, and other general roadway expenses.

GOVERNMENT SERVICES TO RESIDENTS – All Residents

- **Auditor's** program - Election; Recorder Department programs - Administration and Public Records
- **Treasurer** Department programs - Motor Vehicle Registration and County General Store.

See Department Goals and BFO's for individual programs, residents served and budget allocation.

Consumer of Services

ADMINISTRATION (INTERPROGRAM) SERVICES – Internal Services

County Administrator program

Auditor's Department programs -
Business/Finance and Taxation

Information Technology programs

Facility and Support Services Department
programs

Non-Departmental program - Insurance Costs,
Professional Services and Contingency

Human Resources Department

Board of Supervisors

Treasurer's Department programs - Tax
Collection and Accounting/Finance.

DEBT SERVICE – Debt Financing

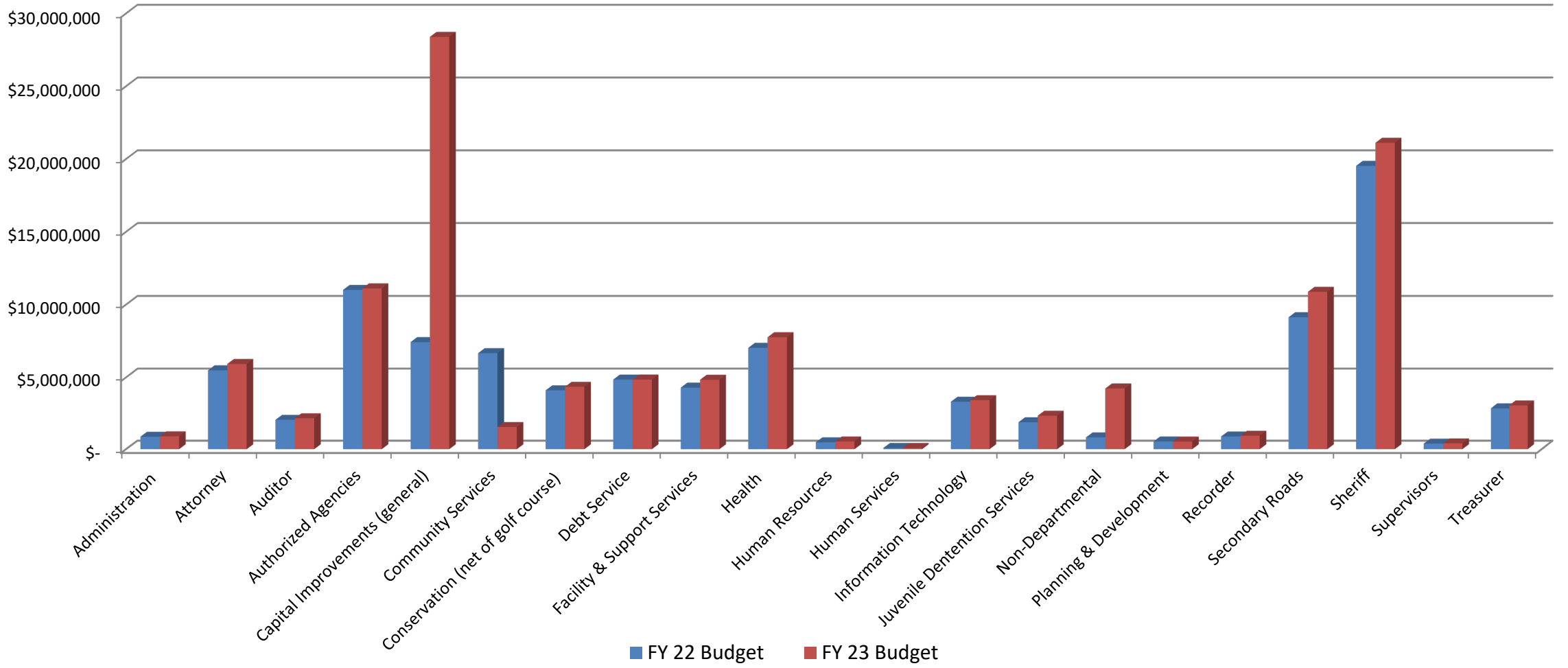
- Scott Solid Waste Commission Bond Issue
- SECC General Obligation Communication and Refunding Bond Issue
- Debt (lease) payment to the Public Safety Authority for the expansion/renovation of the existing jail sites

CAPITAL IMPROVEMENTS – All Residents / Internal Services

- Secondary Roads projects
- Conservation projects
- Transfer to SECC for General Communications (Radio Infrastructure)
- General projects – IT / FSS / Fleet

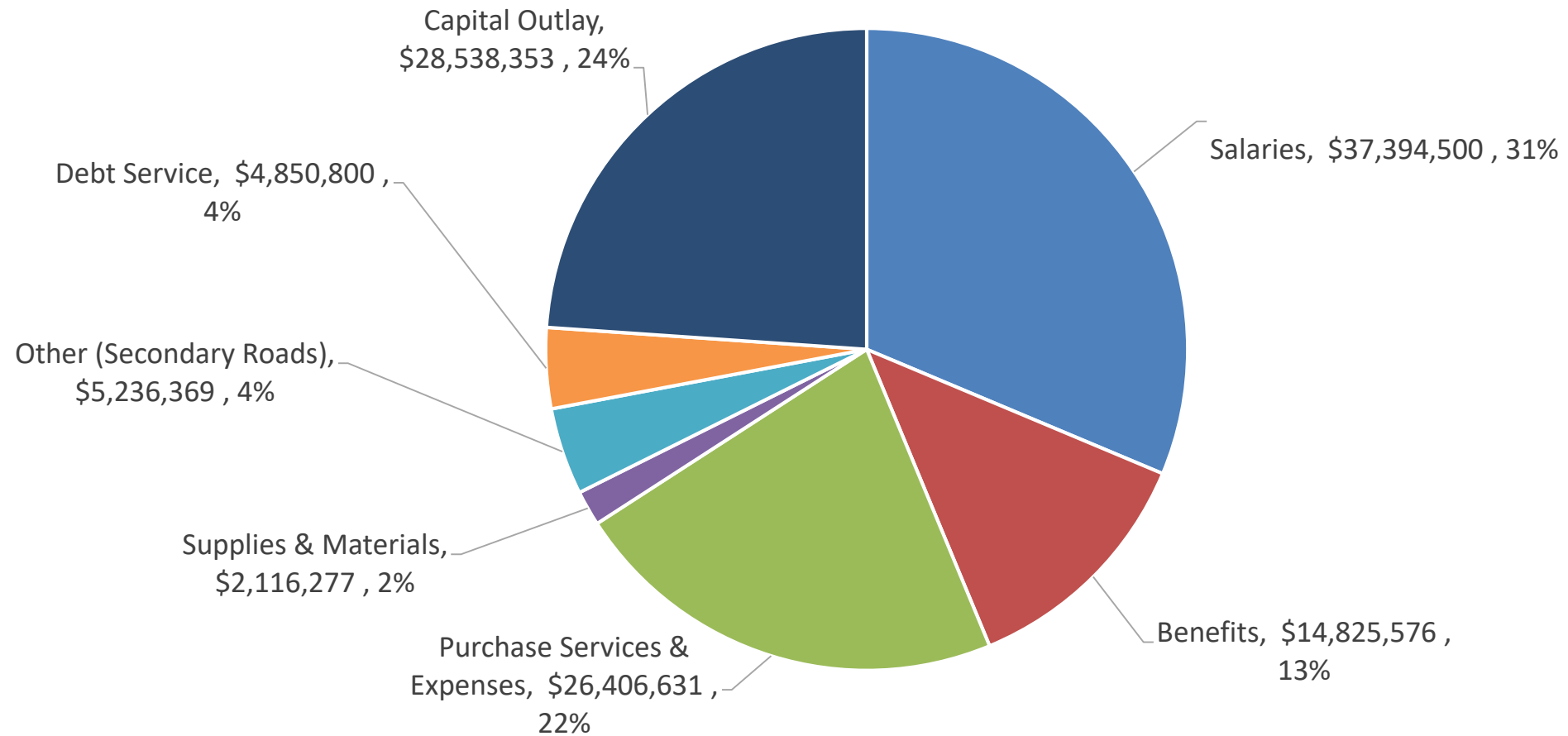
See Department Goals and BFO's for individual programs, residents served and budget allocation.

Expenditure Summary



2023 Budget by Classification

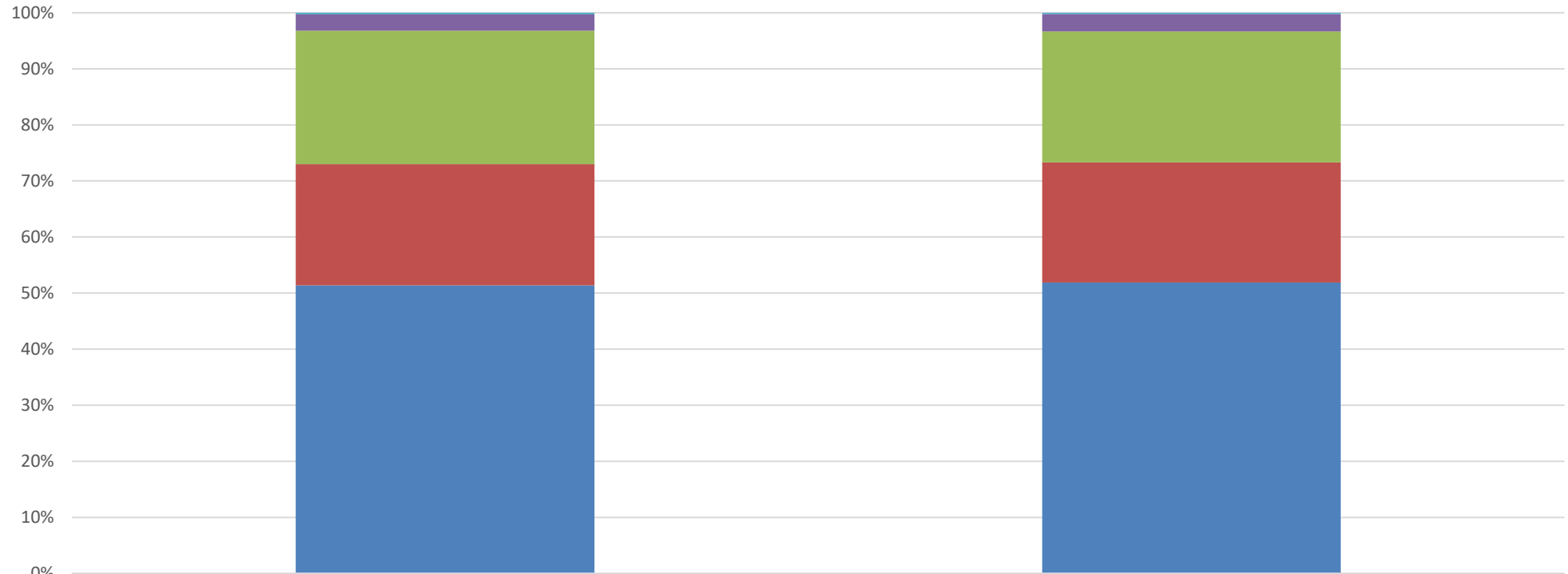
2023 Recommended Budget \$119,338,505



General Fund 2022 Budget by Classification

General Fund Expenditures By Budget (SECC/ EMA Reclassification)

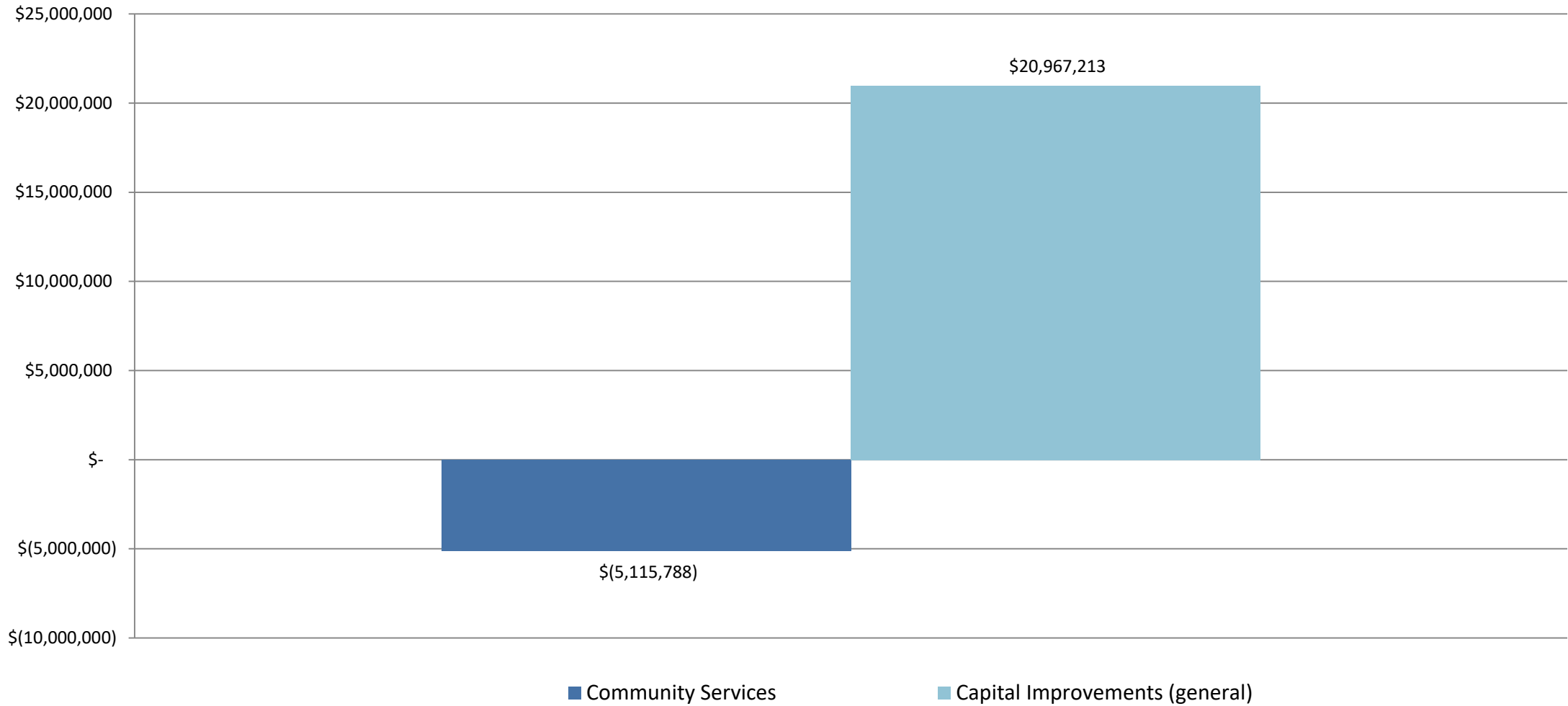
Combined Salary and Benefits General, SECC, EMA = 73% of Operating Budget



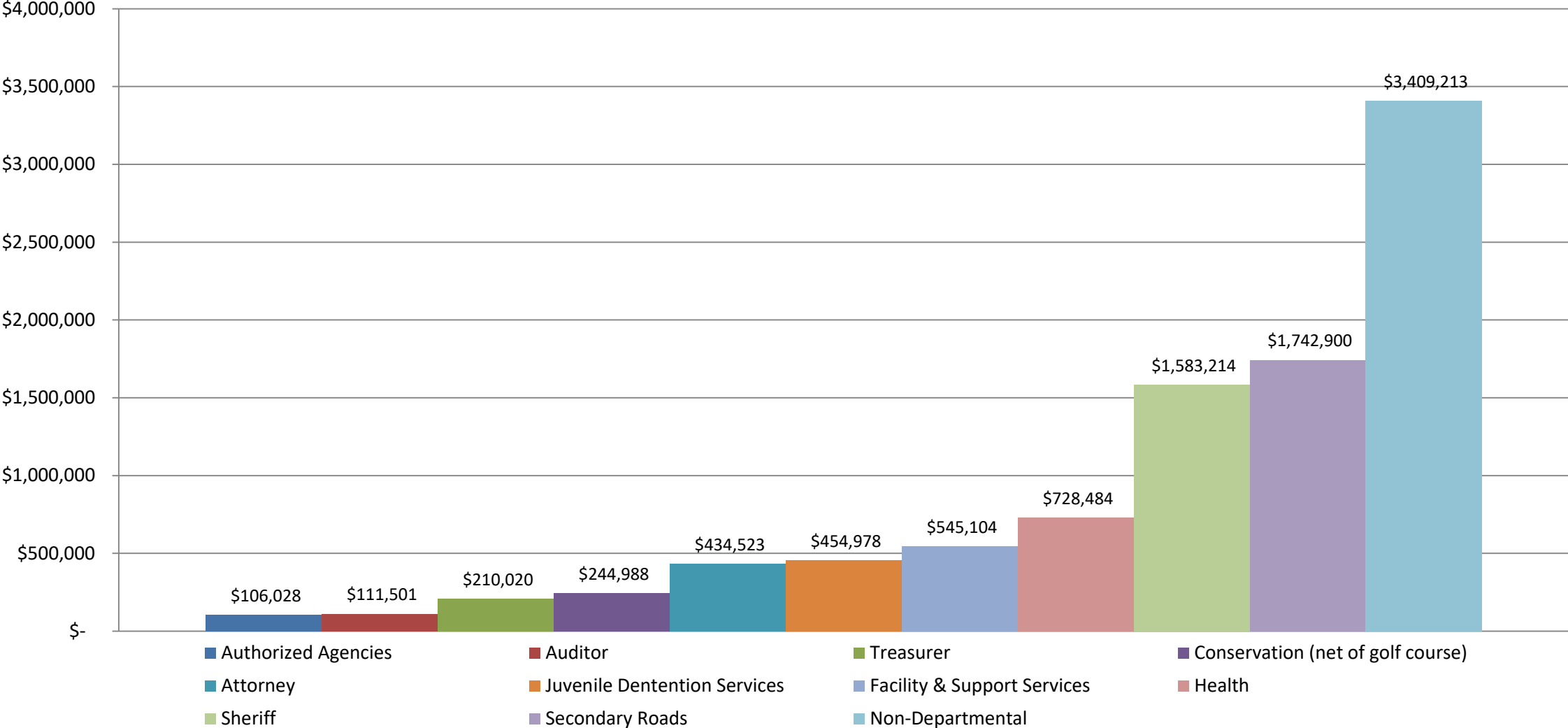
	2023 Recommended Budget	2022 Budget
Capital Outlay	\$196,853	\$170,300
Supplies & Materials	\$2,116,277	\$2,026,921
Purchase Services & Expenses	\$17,046,777	\$15,432,230
Benefits	\$15,490,259	\$14,185,682
Salaries	\$36,822,298	\$34,293,673

Salaries Benefits Purchase Services & Expenses Supplies & Materials Capital Outlay

Departmental Change over \$5,000,000



Departmental Change \$100,000 - \$3,500,000



Outside Funding Requests

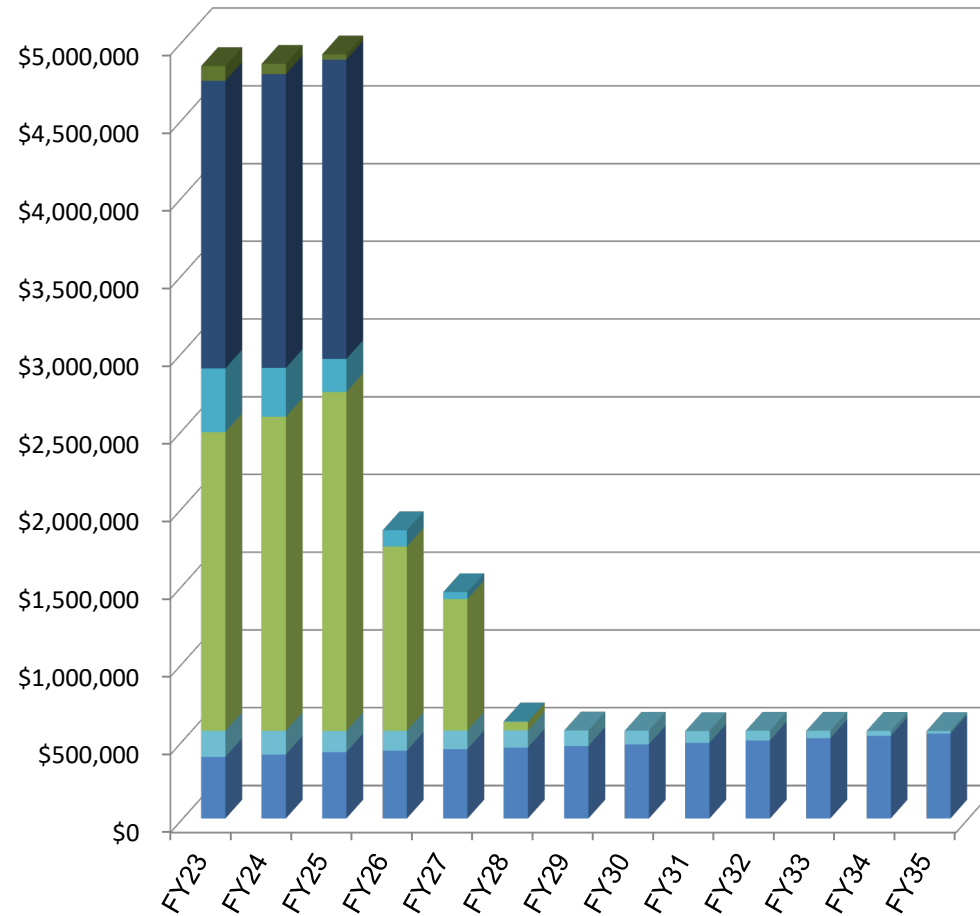
- Dress for Success:
 - Serve women through service delivery of career advancement; move out of poverty and attain success in world of work as well as daily living through professional wardrobe. Funding will be utilized as portion of capital campaign.
 - Requested \$16,860
- LivWell CARES:
 - Provide free comprehensive placement services to low-income Scott County seniors by work in person with them determine their needs and which senior properties can best meet those needs; ancillary services.
 - Requested \$5,000 of services.

Debt

- Jail PSA Interest *
- Jail PSA Principal *
- Emergency Equip Bonds Interest * ^
- Emergency Equip Bonds Principal * ^
- 2015 Waste Bonds Interest ^
- 2015 Waste Bonds Principal ^

* Tax Levy

^ Other Sources

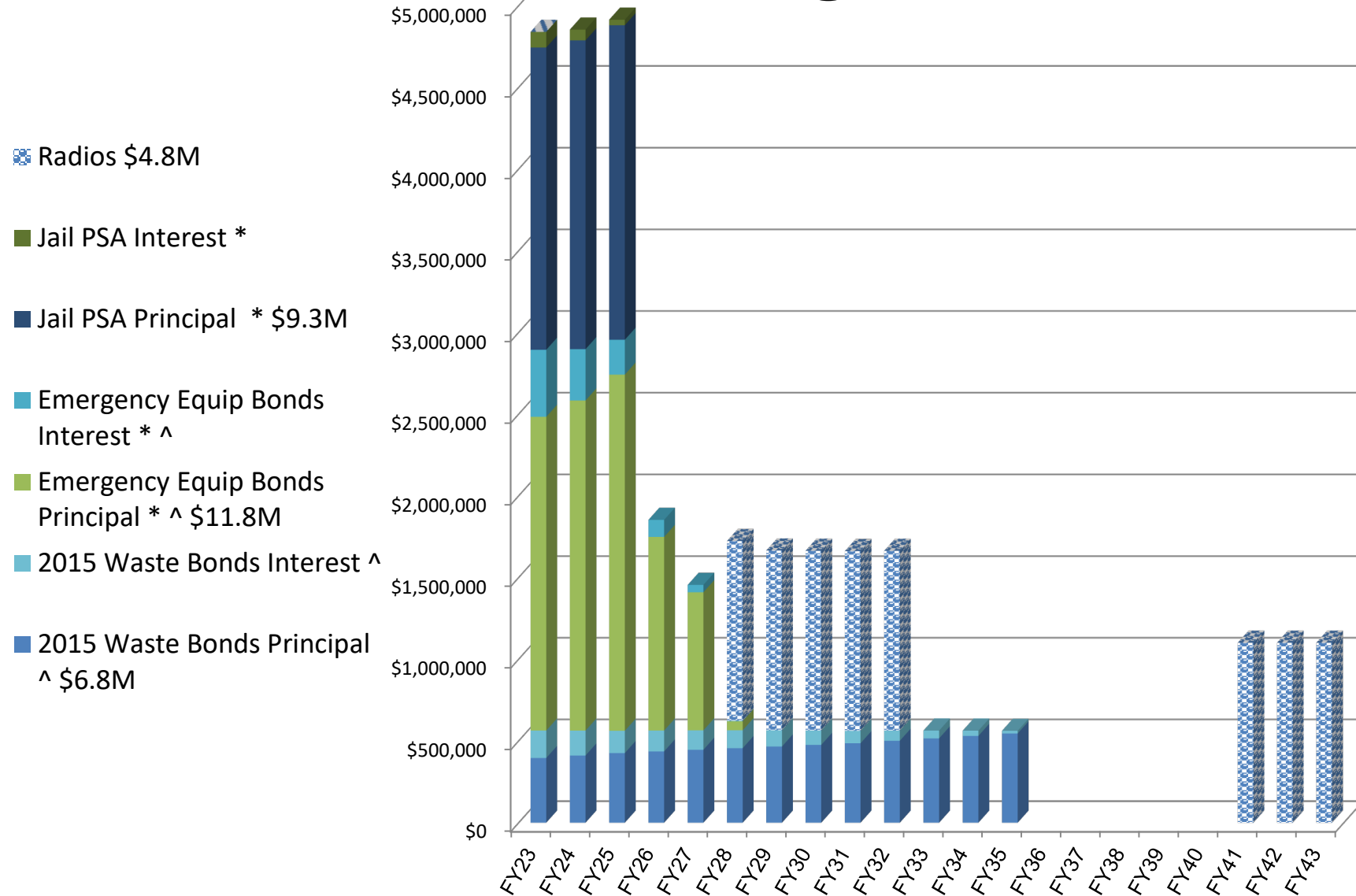


Scott County is rated Aa1 by Moody's Investment Services – No Outlook (May 2021)

- Financial Position is solid and is comparable to assigned rating.
- Exceptionally small debt burden
- Economy and tax base of Scott County are strong.

\$1,000,000 debt services is equal to \$0.09463 per \$1,000 of taxable valuation. Levy decreased \$0.007 from prior year.

Other Long Term Liabilities



	FY 2021 Amount
IPERS Net Pension Liability	\$21,676,262
OPEB – Other Post Employment Benefits	\$1,918,993
Compensated Absences	\$3,689,180

Budget Calendar

<u>Meeting Type</u>	<u>Topic</u>	<u>Date</u>
Work Session	Operations	Tuesday, February 1, 2022
Work Session	Capital / Sec Rds	Tuesday, February 8, 2022
Work Session	Wrap up	Tuesday, February 15, 2022
Public Hearing	Hearing	Thursday, February 17, 2022
	- Max Levy	
Budget Adoption	Adoption	Thursday, March 17, 2022

