

ROCK ISLAND COUNTY
Budget Committee Meeting Minutes
October 14th 2022 2:30 PM

The budget committee of the Rock Island County Board met at the above date and time in the Conference Room of the County Administration Office on the second floor of the County Office Building, 1504 Third Avenue, Rock Island Illinois. Minutes as follow:

Call to order and roll call

Chairman Moreno called the meeting to order at 2:30 PM. A roll call was taken:

MEMBERS PRESENT: MORENO, DEPPE, BURNS, ADAMS, SWANSON, BRUNK

Absent: BECK, SIMMER

OTHERS PRESENT: J. Grafton, R. Berger, V. Bluedorn, D. Villarreal, L. Ziegenhorn, H. Khoury, E. Hughes, A. Palmer, T. Weikert , T. Vandersnick

Public Comment

Chairman Moreno made three calls for public comment. There were no requests for public comment.

Discussion of the FY23 Budget

Mr. Berger highlighted the requests from Court Administration with the grades for potential pay raises for court administration at grades 19, 19, and 17.

Ms. Hughes stated she looked at years of service, where the employee would be if they were hired at union pay scale and look at the grades 19 for the legal assistant and executive paralegal.

Mr. Berger showed what the positions would be paid on a union scale vs. a nonunion scale and it was researched what other positions are at a grade 18 or 19 would be manual labor and technical jobs and general service workers. Ms. Hughes stated the legal assistant matched the legal assistant I at a grade 17, at a non-supervisory role.

Mr. Berger noted it was a good starting point, but pointed out the need for a compensation study. Mr. Swanson stated that it seems that 17 was a defensible grade, and strongly recommended a compensation study as well. He continued that it was far easier to come out of a compensation study and move people up than move people down and noted it would be demoralizing. Mr. Burns concurred.

Ms. Hughes stated the legal assistant II aligned more closely with the legal assistant I than the legal assistant II. She asked if there was a time for when the compensation study would be done. She stated she was for a compensation study.

Mr. Berger stated Administration had plans to earmark dollars for the compensation study in the FY23 budget.

A consensus was reached to recommend the labor grades as presented.

Mr. Berger presented the expense increase change report and explained anything chaining over \$5,000 vs the adopted budget to department requests. The responses received were highlighted. The Sheriff would present at the next meeting.

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He also noted the highway department for requests out of the motor fuel tax lines, however, he stated there was not really a way to show the revenue streams because Mr. Massa would be using revenue streams from prior years. The budget would be amended to reflect the prior year funds to show balance.

Chairman Brunk suggested the committee review the provided reports and forward any questions to Mr. Berger for further discussion. Other reports presented were revenue decrease reports and Mr. Berger stated some of the office holders were here if they wanted to present.

Circuit Clerk – T. Weikert

Ms. Weikert stated the Criminal Traffic Assessment Act went into effect in July 1 2019 and was reflective in the budget of 2020 in certain line items. Those line items continued to decrease due to those changes with many revenues going to the State instead of the County. She stated the office continued to work through the court backlog and noted the cases are not disposed of, there are no account receivables and no revenues to distribute. She also noted the courts receive 10 percent of the cash bail and with the elimination of cash bail, the office would not receive those court fees. She continued that the bail was held until the case was disposed of and would be applied to fines and costs. If there was no bail, there won't be leverage to get the fines and fees paid. She did see some revenues from the tax offset program, but due to covid, there were not a lot of revenue received for that program. The child support fee line item was reduced as well.

Chairman Moreno asked about the Safe-T Act would affect the Circuit Clerk's Office, specifically in reference to staffing. Ms. Weikert stated it would require more staff due to more pretrial hearings, and a clerk would need to be present.

Mr. Berger also addressed the request for staffing for additional clerk II positions.

A consensus was reached for the Circuit Clerk's office.

Public Defender- H. Khoury

Atty Khoury stated there was talk about the state assisting with a position related to the Safe-T Act. He stated it would be somewhat of a financial issue for Counties and he had met with other chief public defenders and a lobbyist. He stated the State could fund an additional attorney with state funds to handle the anticipated additional workload. He would email the state for the request for state funds. He mentioned being down one attorney, and requested the costs for an \$85,000 salary from HR. A request would be made for all the counties for attorneys without additional expense from the County.

Mr. Berger presented the revenue increase change report and stated he did not ask the offices for justification.

Treasurer - L. Ewert

Ms. Ewert did not report any substantial increases in any of her line items.

County Administrator J. Grafton

Mr. Grafton addressed how the levee was a large part of the budget. He stated it was safe to say the

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cumulative expenses prior year, at 35 Million with at least a 1-2 million cushion. That would reduce the rate at 6.26% He mentioned the EAV went up 6.7% with a 7% increase with FY2024.

Ms. Ewert asked about a few of the high balances in a few of the funds. Mr. Berger stated he would look over those balances to start talking about the levees and possibly lower it. Mr. Grafton stated it was not ARPA related.

Closed Session

There were no items for closed session

Adjourn

With no further business, the committee adjourned at 3:03 PM with motion by Swanson Second Adams Motion carried