

Council Report Back
2021 Budget Questions
Part 2

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Question 2-1 Staffing Update	Question From Jensen	Answer From City Manager
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The following table reflects the changes in headcount as of 11/3/2020.

	Staffing	Vacant	ERI/VSI	Reassigned	Layoff	Addition		
Back Office	64	(7)	(1)	1	(3)	1	54	-16%
ECC	35		(1)				34	-3%
CD	36	(5)		1	(1)		31	-14%
PW	92	(8)	(2)	2	(2)		80	-13%
Fire	189	(4)	(8)				177	-6%
Police	249	(9)					240	-4%
Total	665	(31)	(12)	4	(6)	1	616	-7%

31 vacant positions that will be eliminated as part of the 2020-2021 budget process. 23 of these positions were budgeted, and 8 police vacancies were unbudgeted. 12 positions have taken, or will be taking, the Early Retirement Incentive or the Voluntary Separation Initiative that will not be filled. 4 positions were reassigned due to federal grant funding (a Management Analyst and Code Inspector) or the lighting project funding (2 Electricians). 6 positions were reduced due to layoff (Chief Innovation Officer, I/S Project Leader, Accountant, Project Coordinator, and 2 Laborers). The Chief Information Officer will be added back into the budget for 2021.

Question 2-2 Detailed Information on COVID-19 Expenses	Question From Montelongo	Answer From City Manager
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The City has submitted \$124,500 in payroll overtime expenses for COVID-19 to FEMA and \$422,642.01 in additional expenses. These would be eligible for 75% reimbursement. The remaining 25% of these costs, coupled with any FEMA-rejected expenses would be submitted to IL DCEO for reimbursement under the CURE Program. The detailed breakdown of the \$422,642.01 is below:

COMPUTER SUPPLIES	33,279.73
CLEANING SUPPLIES/ COVID-19 PREVENTION SUPPLIES	189,263.46
PORTA POTTIES - HOMELESS	18,706.82
SECURITY FOR ALTERNATIVE HOUSING	181,392.00
	422,642.01
	422,642.01

The City is eligible under the Illinois CURES program for reimbursement up to \$4,744,387. Public safety salary expenses have been added by the US Treasury as an eligible reimbursement. The City anticipates receiving the full reimbursement from DCEO of \$4,744,387.