## Council Report Backs
### 2020 Covid-19 Emergency 2020 Budget Questions – Part 7

<table>
<thead>
<tr>
<th>Number</th>
<th>Question</th>
<th>Council Member</th>
<th>Page</th>
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</thead>
<tbody>
<tr>
<td>1</td>
<td>How much has the City Spent on COVID-19 to date?</td>
<td>Montelongo</td>
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<td>When was the last time that the City received reimbursement from FEMA?</td>
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<td>3</td>
<td>What has been the discussion with PDC about reductions in service?</td>
<td>Cyr</td>
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<td>4</td>
<td>What is the specific impact of the layoffs on departments? What is the impact of the Early Retirement on departments?</td>
<td>Grayeb</td>
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</tbody>
</table>
To date, COVID-19 expenses incurred by the City are as follows:

City of Peoria COVID-19 Expenses
March 15- June 29

<table>
<thead>
<tr>
<th>Description</th>
<th>Amount</th>
<th>Hours</th>
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<tbody>
<tr>
<td>City Straight Time</td>
<td>$375,498.80</td>
<td>7,533</td>
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<tr>
<td>Benefits</td>
<td>$224,960.49</td>
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<td>City Overtime</td>
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<tr>
<td>Benefits</td>
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<td>City Expenditures</td>
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<td>Library Expenses</td>
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<td>Civic Center Wages</td>
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<td>Civic Center Expenses</td>
<td>$12,708.77</td>
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<tr>
<td><strong>Total Expenses</strong></td>
<td><strong>$1,096,823.27</strong></td>
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</table>

Total Hours Worked: 9,089

Eligible expenses will be submitted to FEMA first for reimbursement through the Public Administration (FEMA-PA) program. FEMA will reimburse at 75% for eligible expenses.

Following this submission, the City will submit the rest of the direct expenses to the State of Illinois for reimbursement through the Federal Coronavirus Relief Funds (CRF) administered by the Illinois Department of Commerce and Economic Opportunity (DCEO).

The Local Coronavirus Urgent Remediation Emergency (or Local CURE) Support Program (https://www2.illinois.gov/dceo/Pages/CURE.aspx) is a support program for units of local government as defined by the Illinois Constitution. The Local CURE program is appropriated to the department under Section 5 of Article 30 of Public Act 101-0637 in State Fiscal Year 2021 for $250,000,000 and administrative rules for the program can be found under Title 14 Ill. Admin. Code Part 700. Under this program, the City of Peoria is eligible for up to $4,744,387 of reimbursement.

The Local CURE program:

- Is a local government assistance program which applies to all units of local government (as defined by the Illinois Constitution) outside of Cook, Lake, Will, Kane, & DuPage counties.
- Is federally funded from the Coronavirus Relief Fund using dollars allocated to Illinois through the CARES Act.

Will reimburse units of local government for costs that:

- are necessary expenditures incurred due to the public health emergency with respect to COVID-19;
Examples of costs which are eligible for reimbursement under the program:

1. Medical expenses, including but not limited to: expenses of establishing temporary public medical facilities and other measures to increase COVID-19 treatment capacity, costs of providing COVID-19 testing, and emergency medical response expenses;
2. Public health expenses, including but not limited to: expenses for communication and enforcement by local governments of public health orders related to COVID-19;
3. Payroll expenses for public safety, public health, health care, human services, and similar employees whose services were substantially dedicated to mitigating or responding to COVID-19;
4. Expenses for actions taken to facilitate compliance with COVID-19 related public health measures;
5. Any other COVID-19 related expenses reasonably necessary for the unit of local government to respond to the public health emergency that satisfies the Local CURE Program eligibility criteria. Local governments must document how expenses are related to COVID-19.

Examples of costs which are ineligible for reimbursement under the program:

- Governmental revenue shortfall replacement;
- Damages covered by insurance;
- Payroll or benefits expenses for employees whose work duties are not substantially dedicated to mitigating or responding to the COVID-19 public health emergency;
- Expenses associated with the provision of economic support in connection with COVID-19;
- Reimbursement to donors for donated items or services;
- Workforce bonuses other than hazard pay or overtime;
- Severance pay;
- Legal settlements;
- Indirect costs or administrative costs; and
- Incurred expenses that have been or will be reimbursed through another State or federal funding opportunity.

**Reimbursable Expenditure Test:**

*If “TRUE” can be answered for all of the below, Local CURE funds may be used.*

The expense is connected to the COVID-19 emergency.

- The expense is “necessary”.
- The expense is not filling a short fall in government revenues.
- The expense is not funded thru another budget line item, allotment or allocation, as of March 27, 2020.
- The expense is not being reimbursed through a different emergency response program.
• The expense wouldn’t exist without COVID-19 OR would be for a “substantially different” purpose.

After reviewing the proposed rules and participating in a briefing with DCEO, the Illinois Municipal League and City of Peoria raised concerns regarding DCEO’s additional restrictions on the local funding, inconsistencies with the federal timeline and unnecessary burdens placed on municipalities.

According to DCEO, the rules will prohibit local governments for getting reimbursement for “Expenses associated with the provision of economic support in connection with the COVID-19 public health emergency” as defined in the US Treasury guidance on Coronavirus Relief Funds. The State has $565,333,300 of funds outside of the Local Government CURE Funds to assist business, housing development, mental health, long term care, FQHCs, and ambulance providers outside of the Collar counties, but there is no guarantee that the funding will come to our communities.

Cities and counties could craft a business assistance program that fills the gaps with the state program and supports our tax base, ensuring that relief dollars get out the door quickly and efficiently. **Ironically, the state agency designed to support business has designed a program that doesn’t allow municipalities or counties to help their business community.**

A concerted effort is underway to amend the emergency rules of the agency to make the rules consistent with federal guidelines and timelines.  **Peoria should keep every dollar available in Peoria!**
Question 2
When was the last time that the City received reimbursement from FEMA?

Question From Montelongo
Answer From City Manager

Going back to Fiscal Year 2010 and reviewing Single Audits identified three prior reimbursements in the last 11 years:

• In 2011 we received a reimbursement from FEMA/IEMA Public Assistance in the amount of $226,698.00 relating to severe winter storms;
• In 2013 we received a reimbursement from FEMA/IEMA Public Assistance in the amount of $430,615.56 of which we reimbursed Huber $58,930.06 for his flood related expenses; and
• In 2014 we received a reimbursement from FEMA /IEMA Public Assistance in the amount of $78,447.93 relating to the Poplett Hollow Culvert Repair.
City staff had more conversations with PDC about contract amendments. PDC again offered to eliminate yard waste from the contract and move to a subscription-based service, a reduction of $1.5 million annually. As a second option, PDC offered to reduce yard waste to every other week collection during April through November, a reduction of $360,000 annually. For the city to accept either of these options we would have to accept PDC’s proposed concessions. PDC proposed concessions included an automatic year and half renewal of the contract including eliminating one of three performance measures in the contract. The performance measure proposed for elimination was “95% of Residential Units have at least one recycling cart.”

City staff’s position is that the cost of proposed concessions is too high to offset either of the proposals. Extending the contract a year and a half would also mean that the next contract starts in January. This is a very unusual and difficult time to start garbage and recycling. The current contract ends in June. Reducing or eliminating the yard waste program could increase illegal dumping. Staff time would be needed to clean up the illegal dumping increasing operational costs. City staff recommend declining the yard waste proposals.

The City requested that PDC forego the 2.7% cost escalator for year 3 of the contract (July 1, 2020-June 30, 2021). We would recommend holding the year 2 rate of $11.99 for all three services through July 1, 2021 then going to the year 4 rate of $12.66. Asking for a rate freeze is consistent with the City and County requesting that Waste Management forgo their rate increase at the landfill, and the city asking other vendors to freeze rate increases. Once we receive word back from Waste Management, we will report that to the Council.
Question 4
What is the specific impact of the layoffs on departments? What is the impact of the Early Retirement on departments?

Question From
Grayeb

Answer From
City Manager

On April 26, the City Manager sent the Council a memo outlining potential workforce reductions based upon the COVID-19 pandemic. That memorandum was the basis for the proposed workforce reductions by the City Manager to reduce the budget by $5 million/$10 million/$15 million and discussed by Council in May and early June. Council has made three significant votes that have impacted the plan to date:

1) Eliminate forty-five (45) vacant positions and the non-public safety positions, reducing the budget by $3.0 million on an annualized basis;
2) Adopt a street lighting replacement project that kept two (2) electricians slated for layoff on the City payroll as part of this project; and
3) Adopt an IMRF Early Retirement Incentive, effective August 1, 2020 through July 31, 2021, that would offer City employees over the age of 50 with 20 or more years of public service that participate in the Illinois Municipal Retirement Fund with an option to purchase up to five (5) additional years of service and retire five (5) years earlier than normal. Fifty-four (54) employees would be eligible to retire during this time.

Questions remaining for the Council are:

1) What to do with the recommendations to cut public safety positions, over and above the vacant positions already eliminated?
2) Does the Council want to offer a voluntary separation initiative for sworn fire personnel and reduce one fire engine through that manner, avoiding layoffs of newly hired firefighters?
3) Does the Council desire to reduce any more police positions, knowing the long lead time from hire until a new officer can be out on the street alone?
4) Does the Council desire to wait to implement public safety cuts until Congress addresses an additional stimulus package?

The Early Retirement Incentive (ERI) introduces an element of uncertainty as the voluntary departure of personnel over the next year, coupled with COVID-19, will force the City to reorganize City functions into new work units. It could allow for the retention of employees currently planned for layoff. The uncertainty of ERI is both who/what and when, because the program will be open for a year. Other programs or funding opportunities may arise that would allow the City to avoid layoffs as well.

The timeline of ERI has led us to need to shift our action dates for layoff so that we have some opportunity to assess staff attrition due to ERI, prior to any layoff decision.

Our updated timeline:

1) Communication to staff to encourage those who know they will take part in ERI to go ahead and announce that intent to reduce our need to use layoffs.
2) A review date of August 15th so that layoffs can be clarified in time for a September 1 implementation of workforce reductions.
3) At the August 25th Council Meeting we will be able to further update Council on actions and anticipated service changes.
4) September 1 we will implement layoffs across all applicable teams.

Following this timeline will allow the City to see if Congress does provide local governments with additional federal stimulus money, and it will allow us to determine which positions may be able to be retained due to the first retirements of the ERI.

The following narrative has been prepared by the Department Directors to explain the reductions in service level associated with the proposed workforce reductions.

**COMMUNITY DEVELOPMENT**


Proposed layoffs: Urban Planner, Project Coordinator

ERI Eligible positions: Code Enforcement Inspector (2); Senior Urban Planner; Department Director

Please find below a summary of the anticipated service reduction impacts based on the proposed reductions in the CD Department.

- Demolition of blighted properties will be restricted to emergencies only. All pending demolitions will be suspended, and blighted properties will be sent to the Hearing Officer instead of Circuit Court.
- Work orders to clear a private property of overgrown grass and weeds, litter and garbage, and vehicle parts will be rationed in order to not run out of funds. Additional attempts will be made to cause the property owner to resolve the violation before issuing a work order. This will lead to properties remaining in a violation state for longer than in past years.
- Response time for code enforcement complaints will increase.
- Overall case capacity in the Code Enforcement Division will be reduced by 50% during the summer months and 25% during the balance of the year.
- Response time for building construction inspections will increase from 24 hours to a minimum of 72 hours for non-emergency items.
- Building plan review time will increase for both residential and commercial plans. The projected turn-around for complete residential plans is 3 weeks (1 week currently) and 6 weeks (3 weeks currently) for commercial plans.
- Land use commissions (Planning & Zoning, Zoning Board of Appeals, and Historic Preservation) may need to be shifted from monthly meetings to quarterly meetings.
- The Urban Planning staff will be reduced by 20%. This will impact the time that the remaining Urban Planners can commit to guiding developers and residents through the permitting process.
- Neighborhood planning and outreach efforts will be suspended or severely curtailed.

**Early Retirement Incentive Impact:**

Please find below a summary of the anticipated service reduction impacts based on the ERI.

- Four (4) CD staff are eligible to participate in the ERI.
- It is unknown how many if any will take the offer.
- If all four (4) staff take the offer the department will lose 100+ years of combined experience.
- The two (2) most senior Code Enforcement Inspectors are eligible to participate. If they both take the offer one (1) of the two (2) positions may be backfilled with new staff who will have a typical learning-curve before being fully qualified to take on community code enforcement cases.
- The most senior Urban Planner is eligible to participate. If this person takes the offer the position would not be backfilled as an Urban Planner position is anticipated to be eliminated in the general budget restructuring. The impact of this loss – beyond 25 years of experience – is listed in the bullet points above.
- The department director is eligible to participate. This position would likely need to be backfilled. As with any new department head, the new director would have some degree of learning-curve to manage all functions of the department.

**PUBLIC WORKS**

Vacant positions eliminated: Administrative Specialist III, Civil Engineer II (2), Maintenance Workers (3), Management Analyst, Part-time Maintenance Workers (14).


ERI Eligible positions: City Engineer, Deputy Director Superintendent of Operations, Traffic Engineer, Parking Enforcement Supervisor, Public Works Program Supervisor, Strategic Planning Supervisor, Senior Electrician, Administrative Specialist II, Administrative Specialist III, Civil Engineer II, Engineering Tech II (2), Equipment Mechanic (2), Maintenance Worker (7), Painter, Traffic Painter.

**Department Realignment Overview and Director’s Office**

The Director’s Office has a small number of employees yet plays an impactful role in the Department. The office is responsible leadership, the overall administration and management of the department, from public messaging, community outreach, to budget/expenditure management, payroll processing
and bill payments. As a result of staffing reductions, the office will take on a greater role through consolidation of resources.

Overall, the effects of staffing reductions already felt within the Department have been cause for reorganization of staffing and functional responsibilities that will be outlined throughout this document. First, what was formerly a Department with four separate Divisions, Engineering, Environmental/Sustainability, Operations and Traffic led by the Public Works Director and four respective Assistant Directors overseeing its Divisions has been realigned into two Divisions consisting of a consolidation around Engineering and Operations (Department functionality).

Upon execution of the planned staffing reductions, or 1 August 2020, staff currently assigned within the four respective Divisions will be reassigned to the remaining Engineering and Operations Divisions, along with leadership and evolving protocols to assimilate into the Department’s mission. Consolidation of all Administrative Support professionals takes place on 1 July 2020, with all Administrative Specialists reporting to the Senior Administrative Assistant within the Directors Office. Accordingly, all associated support will be provided via general service requests from the Divisions.

Additionally, the budget reductions involved elimination of a Management Analyst within the Finance section of the office. The immediate effect of this reduction is the absence of the ability to provide efficiency analytics, which are especially crucial in this time of ever shrinking resources. Further, as with administrative support outlined above, on 1 July 2020, Operations Fiscal Technicians within the Department are being reassigned to report to the Strategic Planning/Administration Operation Manager and all associated financial support will be provided via general service requests from the Divisions.

**Operations Division**

The Operations Division is seen as the face of Public Works by most citizens. Their core function of “taking care of what we have” (Maintenance) is the heartbeat of Public Works. Our largest and most active Division. Theirs will be the services most needed if the Department is reduced to its foundation. They plow snow, repair streets, maintain the fleet, provide fuel, respond to emergencies, assist Police and Fire operations, pick up dead animals, mow grass, landscape, sweep roads and sidewalks, clear drainage facilities, and a host of other duties.

The result of any reductions in the Operations Division of the Department of Public Works which includes Streets, Sewers, Forestry and Fleet will have a major impact on service delivery throughout the year that involve the Annual Work Plan, Winter Operations, routine and emergency, ad-hoc requests from Council and the public.

Included in the reductions and impacts are as follows:

- Elimination of 14 Temporary Maintenance Workers for the summer season, and as high as 22 for winter.
- Elimination of 3 Fulltime Maintenance Workers in the Operations Division.
This is a net reduction with the impact of 17 employees, or 35% of our maintenance capabilities during summer operations.

As noted above, during winter operations the Department historically would reach as high as 22 Temporary Maintenance Workers. Accordingly, elimination of those positions is a 45% net reduction in maintenance capabilities.

**Sewer Section**

The Sewer Section maintains and enhances infrastructure with a focus on stormwater efficiency.

The following is a list of scheduled maintenance activities that will be affected by staff reductions:

- Limited to two street sweepers a day without shutting down other work crews, meaning the Department will not be able to complete more than two City-wide sweeps throughout the sweeping season (March – November), allowing more debris into the stormwater system.
- Unable to effectively and safely address river flooding. Over half of the current staff is required to perform duties such as floodwall construction and removal. Flood events also reduce the number of service requests completed due to staffing required to properly manage flood waters. Note: Flood event staffing is comprised of all Maintenance Workers within Public Works, and 24/7 wall and pump monitoring is often required until the water level recedes to a safe level.
- Unable to perform scheduled general maintenance or cleaning of Combined Sewer tanks.
- Unable to perform scheduled general maintenance on stormwater inlets, repair or replacement.
- Unable to perform scheduled head wall maintenance cleaning and/or repair in a timely manner.
- Unable to timely address voids in streets due to pipe failure within the stormwater system.
- Unable to timely address erosion maintenance/ditching.

**Street Section**

The Street Section maintains and enhances infrastructure with a focus on public service. They are responsible for maintenance and repair of 478 centerline miles of pavement including asphalt square and patching, joint sealing, dura-patching, concrete patching, pothole filling, stabilizing voids/undermining of streets as examples.

The following is a list of scheduled maintenance that will be affected by staff reductions:

- Square and patching of primary and residential streets. This consists of a Milling crew, (3 laborers, 1 equipment operator), Asphalt crew (2 laborers, 1 raker, 1 equipment operator and 2 asphalt truck drivers), for a total of 10 maintenance workers per assignment.
- Pothole crew. Due to the harsh winters and the resulting condition of our streets, our Street Section currently fills over 5,000 potholes annually. This consists of 2-person crews and, at times, 4-person crews.
- Dura-Patching. This operation applies an emulsion tack coat followed by an emulsion coated aggregate then covered by a dry aggregate so traffic can resume immediately. This process works well on streets that are deteriorating faster than we can resurface them. This is a year-round process, weather permitting.
• Joint sealing. Sealing cracks in pavement has proven to be the lowest-cost pavement preservation treatment by far, in asphalt pavements and concrete joints. Not being able to perform this work will result in further decay and erosion of city streets.

• Alleys. Peoria has over 80 miles of alleyways that require maintenance. All alleys need tilled, graded and resurfaced. Citizens who rely on these passageways for their everyday commute and service depend on this service to keep alleyways open and travelable.

• Adverse Weather. Weather conditions require year-round responses. Examples are thunderstorms that can cause power outages, flash flooding, downed trees due to tornadic/straight line winds, and emergency traffic control. Winter weather that consists of heavy snow, high winds causing snow to drift and close streets, icy conditions which can also cause power outages and dangerous driving conditions.

• First Responders. Public Works is needed to assist Police, Fire and Medical Responders needing to travel our streets to assist our citizens in time of need, despite inclement weather conditions.

Snow Events

The Street Section is at the Department forefront when it comes to winter weather. This Section is charged with snow removal and ice control throughout the winter season, and as unpredictable winter weather/storms and conditions dictate. Few storms are alike. Citywide, this encompasses 478 centerline miles and numerous occasions as the weather warrants.

The following is a typical list of storm-related activities that will be affected by the staff reductions:

- The 21 snow routes identified for the 2019/2020 winter season are being reduced to 9 routes for the 2020/2021 season.
- In an attempt to fulfill two 12-hour shifts to accomplish snow removal/ice control, staff reductions dictate a 9-route plan. The required reduction in snow routes gives the Department the best chance to accommodate varying staffing levels on a given shift.
- At this staffing level the Department cannot guarantee snow removal on residential routes by the end of a storm, or before temperatures cause precipitation to freeze causing ice.
- Unable to complete all snow routes within a 24-hour period after precipitation ceases per the current Snow Plan.
- Larger/longer duration snow storms means there is no guarantee the Department will not lose a route for snow removal/ice control due to the added time required per route, e.g. as the driver ends a route, the beginning of the same route continues to accumulate more precipitation.
- Unable to tandem plow efficiently. Staff reductions force the typical 8 tandem routes to be reduced to 4 tandem routes. As noted above regarding larger storms, there is no guarantee the Department will not lose a route for snow removal/ice control due to the added time required per route, e.g. as the drivers end a route, the beginning of the same route continues to accumulate more precipitation.
- Possibly unable to complete a route during a heavy storm with a full truck load of salt. This would cause the driver to dead head (run empty) to a salt pile/barn; therefore,
causing the truck to be off their specific route leaving the street untreated for approximately 30 minutes to an hour.
  - Unable to brine or apply enough salt applied to the pavement in a timely manner to prevent streets from accumulated precipitation, making travel hazardous.

Forestry Section

The Forestry Section is responsible for maintenance of the urban canopy, vegetation management, debris removal, dead animal removal, and illegal dumping remediation.

The following is a list of maintenance activities that will be affected by the staff reductions:

- First and foremost, we will be losing our in-house tree specialist. This will result in the Department relying more heavily on our contract vendors to remove small to medium trees (in addition to the larger trees) while re-prioritizing removals of all size trees within a forestry budget that has already been dramatically reduced.

- Reduced tree trimming over streets and sidewalks that eliminates visual obstructions as well as alley trimming that maximizes public safety and reduces vehicle damage.

  *Example: In-house Forestry staff averages approximately 30-40 routine (12”-20”) tree removals annually. Current contractor bid rates per tree (valid through December 31, 2020) based on tree size are:

<table>
<thead>
<tr>
<th>Price per Tree</th>
<th>Tree Diameter</th>
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<tr>
<td>$550</td>
<td>19”-30”</td>
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<tr>
<td>$850</td>
<td>31”-42”</td>
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<tr>
<td>$1,375</td>
<td>43”-54”</td>
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<tr>
<td>$2,000</td>
<td>&gt;54”</td>
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</table>

- Cistern fills on citizens’ private properties will be delayed, compromising safety. These fills are currently free to citizens.
- Debris removal (alleys, rights-of-way) will be delayed, compromising accessibility and a clean environment.
- Illegal dumping clean-up (alleys, rights-of-way) will be delayed, compromising accessibility and a clean environment.
- Dead animal (>50 lbs.) pick-up will be delayed, compromising public health, accessibility and a clean environment.
- Assistance will need to be redirected to the Sewer Section for large concrete pours due to personnel cuts in that division, limiting staff availability for Forestry-related services.

Fleet Management

The City’s PW/Operations Fleet Management Division is not only responsible for the purchase, maintenance and repair of 500-plus City, Police and Fire vehicles/apparatus and heavy equipment and associated specialized tools. Because of the criticality of this section to Public Safety vehicle and
equipment readiness, it is not reducing staff levels. However, the Early Retirement Incentive could create vacancies that would need to be filled at an urgent rate. Further, this section was able to contribute toward cost reductions via the following:

- Parts - $80,000
- Fuel - $150,000
- Cancellation of capital equipment purchases - $506,000

- Total Fleet reductions - $736,000.

**Engineering Division**

The Engineering Division plays an integral role for the Department and its core mission involving infrastructure planning and improvement. In short, concept to concrete. They represent our scoping, design, contract management, development and field execution of the City’s Capital Programs, Projects, Infrastructure and Facility asset management. Notwithstanding, this Division will oversee the City’s impending Long Term Control Plan and associated Consent Decree with the USEPA.

The following outlines the impact on levels of service:

Staff reductions include eliminating vacant Administrative Specialist III, Civil Engineer II, and an Engineering Technicians II positions.

- Eliminating the Administrative Specialist position has caused the following duties to be distributed to the remaining staff. This added workload causes delays in our response time to the following general office duties:
  - FOIA requests for all of Public Works
  - Payroll
  - Peoria Cares issues regarding engineering related items
  - Travel and Training
  - Phone calls from the public regarding all engineering and construction related issues
  - Meeting minutes for the Board of Local Improvements
  - Meeting minutes for the Traffic Commission
  - Handling walk up visitors to Public Works and coverage of the front desk as needed
  - Engineering personnel filing
  - Filing and contract management of all Capital projects
  - Contract payables and invoices
  - Engineering legal notices
  - Purchasing supplies and general clerical assignments

**Note:** As outlined above under the Director’s office, consolidation of all Administrative Support professionals takes place on 1 July 2020, with all Administrative Specialists reporting to the Senior Administrative Assistant within the Directors Office. Accordingly, all associated support will be provided via general service requests from the Divisions.
• Eliminating the Civil Engineer II position puts added pressure on the remaining staff to cover a variety of duties and will cause an increase in the use of consulting services to cover the workload. Those duties include the following:
  o Management and implementation of the City’s sidewalk programs (extremely time consuming)
  o Project management of Capital projects in the CIP (15 current projects that need to be picked up by remaining staff)
  o City technical representation in PPUATS
  o Majority of the engineering grant applications
  o Majority of the in-house construction estimating

• Elimination of an Engineering Technician II will have a negative impact on our ability to inspect and manage a key component of our Permitting Section. We currently have Engineering Technician IIs to cover the entire City. They are responsible for any work being done in the Right of Way (ROW). Not having this position will mean that some work being done in the ROW would go without inspection. Eliminating this position could have an impact on quality, tracking associated closures, and accurately billing resulting in a potential loss of revenue to the City. Additionally, construction being performed would be done without the oversight that is necessary to ensure the restoration process is done according to specifications. Work done without this due diligence could lead to an early failure causing Department Operations crews to repair.

• Responsibilities of this position that will be diminished include:
  o Oversite and inspection of all utility work within the ROW
  o Ensuring permits have been issued for work in the ROW
  o Erosion and stormwater permit compliance
  o Excavations in the ROW
  o Sidewalk and drive approach construction

Facilities

Staff reductions include the elimination of the facilities painter, and a maintenance worker.

• Eliminating the facilities painter means the Department will have to hire a painting contractor or service request to Operations when needed and would no longer do yearly painting. Adding vendors to perform this work will increase the cost.
• Additional supervision will be required to help contractors gain access to the various buildings when needed.
• Anti-graffiti requests will be delayed until a painter can be hired or service request to Operations met to get the repairs performed. A City ordinance requires that work to be done within 5 days. This reduction may mean the Department is unable to meet that requirement.
• Work performed by carpenters that require painting will need to be coordinated around a time when a painter is contracted by the City or available via service request to Operations.
• Past re-organization efforts have required people to move offices and furniture. This has typically required painting which will have to be contracted or performed via a service request to Operations.
• Eliminating the maintenance worker will require the Facilities Manager to stack work efforts so he can coordinate with Operations staff for an available maintenance worker as needed. This will mean some work has to be delayed until a plan for the work can be agreed upon with Operations staff.
• Maintenance Workers provided via service requests will also affect the daily activities of the Operations staff and could impact their daily work plan while engaged in facilities efforts.
• Reductions in these positions has a negative impact on overall Facility efficiencies.
• Occasionally, emergency Facility requests require a maintenance worker, accordingly, an Operations staff member will have to be sent to Facilities to assist in addressing the condition.

Sustainability Division
The Sustainability Division is unique in that it is supported via user fees for service. However, much like the Department’s Engineering and Traffic Divisions respectively, the Sustainability Division plays an integral role for the Department and its core mission involving the City’s Stormwater Utility and stormwater drainage infrastructure planning, maintenance, and improvement. Another concept to concrete operation housed within Public Works. They represent scoping, design, contract management, development and field execution of the City’s Stormwater related Capital Programs, Projects, and Infrastructure asset management. The outlines the impact of staff reductions:

• There is no engineering related staff available to work on Stormwater functions outside of televising. Not filling this position will mean additional dependence on consultant use to cover the following job responsibilities:
  o Annual Repair Contract – a consultant will have to provide for this effort.
  o Private Property Drainage Assistance Grant Program – this program is a time constraint that would have to be reduced, eliminated, or covered by the use of consultants.
  o Site inspections would be delayed due to lack of staff, and supplemented by consultant.
  o Customer service – response to calls and emails will be delayed.
  o Municipal Separate Storm Sewer System (MS4) Permit - Illinois Environmental Protection Agency - There are six minimum control measures that need to be completed to comply with the permit requirements. Without consultant assistance, or this won’t be completed at a level that is needed. Public education and involvement will be significantly impacted. An annual report is required as well. When the final year happens, a new 5-year program is required.
  o The appeals process will be delayed and will need to be supplemented with consultant staff.
  o Reduced ability to monitor asset inventory including budgets and planning for future work.
  o Please see the important note below.

Note: Overall, the effects of staffing reductions already felt within the Department have been cause for reorganization of staffing and functional responsibilities that were outlined throughout this document. What hat was formerly a Department with four separate Divisions, Engineering, Sustainability,
Operations and Traffic led by the Public Works Director has been realigned into two Divisions consisting of a consolidation around Engineering and Operations (Department functionality). Upon execution of the planned staffing reductions, or 1 August 2020, staff currently assigned within the four respective Divisions will be reassigned to the remaining Engineering and Operations Divisions, along with leadership and evolving protocols to assimilate into the Department’s mission.

Traffic Division

The Traffic Division plays a vital role in both engineering and operations; whereas, our traffic signs, attenuators, and intersection controls and City lighting are planned, installed and maintained. Like the Engineering Division, Traffic is involved in planning and improvement of infrastructure. They also represent the scoping, design, contract management, development and field execution of the City’s signs and all City owned lighting assets, Programs, and Projects and associated asset management.

Although originally scheduled to reduce two Electricians, additional opportunities were realized via the Citywide Lighting Upgrade Initiative. Whereas, the City will act as a subcontractor for the prime, allowing City crews to perform installations throughout the life of the contract. Please see the important note below.

Note: Overall, the effects of staffing reductions already felt within the Department have been cause for reorganization of staffing and functional responsibilities that were outlined throughout this document. What hat was formerly a Department with four separate Divisions, Engineering, Sustainability, Operations and Traffic led by the Public Works Director has been realigned into two Divisions consisting of a consolidation around Engineering and Operations (Department functionality). Upon execution of the planned staffing reductions, or 1 August 2020, staff currently assigned within the four respective Divisions will be reassigned to the remaining Engineering and Operations Divisions, along with leadership and evolving protocols to assimilate into the Department’s mission.

Early Retirement Incentive Impact:

In reviewing the staff that are eligible for this initiative, 23 Public Works employees are candidates. The Department’s current executive leadership team has 4 members eligible. Other key roles in leadership and management are also among a large Public Works representation. In creating this document, I considered the impact of known positions, associated roles and effects. The unknowns of who may take advantage this opportunity is too vast when attempting to couple the planned reductions with the gaps created outside of those reductions as a result of this added consideration. I surmise that if all eligible Public Works staff were to take the ERI, the Department would require a year, and possibly longer to re-staff to a fully effective cohesive level.

The public’s increasing expectation of enhanced communication and responsiveness by Public Works is already limited by diminishing resources. Additional staff reduction will compromise this further. A delay in responses to service requests from citizens and elected officials, overall reduced service levels will adversely affect infrastructure across a broad spectrum and may affect perception of neighborhood livability. Finally, further reductions in staff will lead to escalating levels of deferment, resulting in safety concerns, higher maintenance, repair, construction, or replacement costs.
POLICE DEPARTMENT

Vacant positions eliminated: Police Officer (8).

Proposed layoffs: None.


In response to the workforce reductions, the Police Department has seen 8 vacant positions eliminated. The services that will be lost due to the 8 positions are as follows:

- **4 vacant Street Crimes positions** -
  - Fewer officers to investigate gang and drug crime.
  - Less proactive work in hot spot areas.
  - Reduce the effectiveness of the Focused Deterrence strategy by limiting our ability to address violent crime, gather intelligence, and provide services.

- **1 vacant Neighborhood Services Unit officer position** -
  - Increase workload for the officer who addresses nuisance properties.
  - Delay our ability to respond to these types of issues.
  - Smaller police presence at neighborhood association meetings.

- **1 Intel Officer position** -
  - Increased workload for the remaining Intel Officer.
  - Delay in putting out officer safety information.
  - Delay in putting out gang intelligence.

- **Cadet program (equals 2 officer positions)** -
  - Greatly reduce the likelihood of reaching our diversity hiring goals.
  - Reduced ability to recruit local youth interested in law enforcement to become police officers at the PPD.
  - Limit workforce available to accomplish support services tasks.
  - Diminish our ability to participate in community events.

**Early Retirement Incentive Impact:**

Five (5) administrative positions are eligible to retire – An Administrative Specialist, Uniform Crime Report Specialist, Lead Police Technician, Police Information Technician, and a Records Technician. A need for these positions remains, but how or when these positions are filled will be determined.

FIRE DEPARTMENT

Vacant positions eliminated: Firefighter (5).

Proposed layoffs: To be determined.
ERI Eligible positions: Fleet Mechanic (2), Administrative Specialist III, Administrative Specialist II.

Service reductions associated with proposed staffing cuts

- Effective response times of approximately 15 minutes (NFPA standard is 8 minutes)
- No longer responding to Code 2 calls
- No longer assisting AMT when transporting a critical patient
- Dive, Hazardous Material and Technical Rescue teams disbanded
- No longer part of the Mutual Aid Box Alarm System (MABAS)
- Extended response times to EMS calls
- Large portions of the city uncovered during a regular residential fire
- Extended extrication time in the north end of the 1st district portions of the 2nd district, and the 4th district
- Large repair bills for the truck companies due to using them in a way they were not intended to be used (large volume of responses)
- Our estimation is we will only be able to keep a fire contained to the room of origin approximately 47% of the time. Prior to the rescue squads being shut down that percentage was 80%. This will not only lead to more damage to property but also requiring machines to be on the scene longer which extends the amount of time a significant portion of the city is uncovered.
- Increase of duty related injuries resulting in a significant increase of worker compensation claims

Early Retirement Incentive Impact:

- Both Fire Mechanics are eligible to take the ERI. We did implement another mechanic to begin learning the intricacies of working on fire apparatus, but he is not ready to work alone. There will be a need to work closely with Public Works to meet the fleet maintenance needs.
- Two Administrative Specialists are eligible for the ERI. How these positions are filled is to be determined.

EMERGENCY COMMUNICATIONS CENTER

Vacant positions eliminated: None.

Proposed layoffs: None.

ERI Eligible positions: ECC Manager, ECC Operations Supervisor, ECC Supervisor (2), ECC Telecommunicator (2).

Early Retirement Incentive Impact:

The Emergency Communications Center is the nerve center of public safety. These vital positions will need to be filled in order to maintain business continuity.
**BACK OFFICE (ADMIN, CLERK, DIVERSITY, FINANCE, HR, IS, LEGAL, & TREASURER)**


Proposed layoffs: Management Analyst, Chief Innovation Officer, Case Worker, Accountant, I/S Project Leader, Human Resource Technician I, Assistant City Treasurer.

ERI Eligible positions: City Manager, Deputy City Treasurer, Assistant City Treasurer, Finance Director, Accounting Coordinator, Purchasing Manager, Human Resource Coordinator, Human Resource Technician II, IS Project Leader, Programmer/Analyst.

The impact of the above reductions would be as follows:

- Delays in responses to Council, departments, citizens inquiries, responses to billing questions, weekly postings, monthly financial reconciliations, financial reporting and audit preparations (Finance/Treasurer).
- Reduced office hours for some departments (HR).
- Reduced services for hiring firefighters and police officers (HR).
- Slow-down in hiring process and shut off recruiting efforts (HR).
- Reduced and eliminated support of equipment, data, reporting, and system needs (IS).
- Slow-down in accounts management, reduced support of telecommunications equipment and eliminate special report writing push (IS).
- Reduce and eliminate customer support for equipment, data, and systems needs (IS).
- Fewer legal resources to support city operations (Legal).
- Slower / reduced support of legal contracts and court cases (Legal).
- Reduction of case support for Peoria Corps staff (Diversity).
- Less staff devoted to performance management and innovation (Administration);
- Slowed response to citizen complaints (All back office departments).

**Early Retirement Incentive Impact:**

Ten (10) positions of the Back Office departments are eligible for the ERI. Significantly, nine (9) of the ten (10) are management employees, including four (4) department head or assistant level positions. Some of the positions would likely need to be backfilled.

The ERI is a complex opportunity in terms of timing and scope of persons to leave. The result of these decisions will not be limited to a single department to take advantage of, but rather go back to the City Manager to evaluate the best of all options to retain employees slated for layoff. This is why we will deliver a communication to encourage those who know they will take the ERI to notify us so that we can make the most timely and best informed decisions possible on September 1st. Some ERI eligible positions will need to be back filled and others may require an assessment based upon future operational needs.