

**Budget Committee Minutes**  
**Thursday, September 24, 2020 8:30 AM**

The Rock Island County Budget Committee met at the above date and time in the County Board Chambers on the third floor of the Rock Island County Building; 1504 Third Avenue, Rock Island, Illinois. Chairman L. Moreno called the meeting to order.

Members Present: Chairman L. Moreno, K. Swanson, S. Noyd, L. Burns, J. Deppe. R. Simmer (6)

Members Absent: D. Beck (1)

Others Present: R. Brunk, J. Snider, L. Ewert, K. Fisher, D. Hart, G. Bustos, N. Camlin, T. Vandersnick,

D. Villarreal, T. Weikert, G. Thorpe, M. Durbin, E. Hughes, K. Davis, C. Przybyla (15)

The Chairman made three requests for public comments. There were no requests for public comments.

The minutes from the September 10<sup>th</sup>, 2020 Budget Committee were approved with motion by member K. Swanson and seconded by member R. Simmer

Roll call vote

Review of the County Administrator's Memo

County Administrator J. Snider commented on his memo, included in the budget materials to the committee. The forecasted FY 2021 Budget shortfall in the general fund stands at \$3.4 million dollars which has been lowered from 5.1 million. He reported that each general fund supported department received a report showing allocation of the current budget shortfall.

He reported that Court Services would lower child placement services by \$200,000 and not fill an open position for a savings of \$40,000.

Information Systems will defer needed equipment upgrades until the 2022 fiscal year for a \$12,000 reduction.

Animal Control is looking at reducing supplies and contractual services. The department is also looking at an agreement for additional donations to offset any other budget cuts.

Zoning is looking at reducing supplies and contractual services by \$6300.

The draft property tax levy was included in the committee packets. He stated that State Law requires a local governing body to determine the estimated levy that will be voted on by the County Board and set at least 20 days before approval of the finalized budget.

The updated budget worksheets were reviewed. Some departments have come forward with additional cuts to their budgets.

Sheriff G. Bustos reviewed his budget cuts. He stated there is not a lot to add to that. He was able to cut out was about \$63400. He asked if the board had a discussion on what is essential functions.

Chairman L. Moreno stated that has been ongoing discussion on essential functions and necessary labor and that the Sheriff's Department has both, and is aware of the Sherriff's Department situation.

Sheriff Bustos continued that most counties in Illinois are using department of corrections. That total was just over \$330,000 housing Illinois Department of Corrections inmates. He stated the CURES act will be used for that as well. He stated that he plans to apply for about \$230,000 for those inmates in relation to housing because of COVID-19 and that money is reimbursed to the general fund. He also stated that looking at 2021; he is already looking at a bare bones budget and will cut \$207,000 in vehicle purchases.

States Attorney D. Villarreal stated as the next highest budget, she provided a memo overviewing position with staffing. She echoed the Sheriff in working together. She was able to find some additional line item savings and about \$74,000 and some collections money that was not made available for the last four years and paid about \$113,000 over the last four years that the office did not receive. That is less burden on the general fund. She was able to save \$54,000 in salary due to layoffs. She is now using that money for reimbursement from the CURES act.

She stated she cannot give up attorneys or support staff, and will not be filling an open position. She also mentioned there are several high profile murder cases that cannot function without any less people. She stated if staff is cut, certain traffic offenses and misdemeanors would not be able to be processed.

Mr. T. Vandersnick stated that Mr. Snider mentioned cutting \$200,000 and an open position. He stated the office is reimbursed at about 75% from the state for salary.

Ms. Ewert asked if the staffing reports from the previous administrator are being used to see what departments are being. She stated that her budget is less now than it was in 2009. She stated her office, compared to other counties doesn't reflect the amount of work they do. She asked if perhaps furlough days, or a 4 day work week would work. She also supplements IT for work they do on the Treasures department behalf. The work the Treasurer's office does is time sensitive.

K. Davis lost 40 percent staff; to support salary study done in 2017; addressed staffing levels; looked at Peoria, Tazwell, McLean Counties for comparison; IT Support was 16.23 and he is down to six employees supporting 9 location in addition to data entry, processing payroll, assessment system. He mentioned postponing purchases for FY20 for a storage area network (SAN) for countywide functions. If we lose the SAN, the County would lose everything.

Member J. Deppe stated that about the only thing left are step and increases to be trimmed.

K. Fisher stated that all officials have been frozen for years, and work hard to get elected and stay elected. It may show that some departments are unaffected but that is due to continuously moved items to other funds that should be paid for from the general fund. Ms. Fisher entertained a thought in raising fees or what it would take.

Motion made by member R. Simmer for the County Administrator to update the allocation of the short fall and work with each department to what they need to work on to cut the budget.

Seconded member by K. Swanson

A roll call vote was taken

K. Swanson, J. Deppe, S. Noyd, L. Burns. R. Brunk, R. Simmer, L. Moreno—Aye  
Motion carried

The next meeting of the Budget Committee was set for Thursday, October 8<sup>th</sup> at 8:30 AM.

Meeting adjourned at 10:04 AM K. Swanson Seconded by R. Simmer,  
K. Swanson, J. Deppe, S. Noyd, L. Burns. R. Brunk, R. Simmer, L. Moreno—Aye