



Elgin City Council Meeting Agenda Item Executive Summary

ITEM: Departmental Monthly Report – Period ending May 31, 2020

DEPARTMENT: Administration

PROPOSED ACTION: No action required on this item.

BACKGROUND: Monthly Reports by Department

The attachment here includes data for the month ending May 31, 2020. Summary Comments by Dept. HR- Decrease in YTD new hires for 2020 reflects hiring of life-guards last year but not this year.

Municipal Court-Decrease in new cases filed as expected, but revenue up ytd. Collections continue as court staff has continued to work.

Develop. Serv.- All indicators up over last year. Large increase in revenue ytd. Shows robust continuing development activity despite pandemic.

Library- Most indicators down as expected except special prog.

Rec Prog.- No activity in May. YTD increases based on momentum of first 5 months of year.

Public Works – Street maint. activities increased over prior year drainage decreased, not much mowing.

Water – Revenue ytd up despite lower consumption, overall maint. Activity reduced this month.

Wastewater – Avg. flows down considerably from last year (20%) Revenue also down by 1% which if it continues will affect rates next year. Possible increase due to additional debt service requirements in 2021.

Trash Collect. - Revenue up 10% due to increase in number of customers of 54 over last year.

Police – Overall crime rates appear to be down from previous year. Only DUI's (up 6%) and aggravated assaults show increases over prior year.

BUDGET/FINANCIAL IMPACT:

None

RECOMMENDATION: These reports are informational only and no action is required.

ATTACHMENTS: Summary Report of Operations – For the month of May, 2020 .

{ } Staff will be making a detailed presentation on this agenda item at the meeting.

{X} This is a routine procedural item and no presentation is planned for this meeting.

{ } Staff will provide brief comments and answer questions on this item at the meeting.

Councilmembers who have any detailed questions or would like to request additional information regarding this item are encouraged to contact the City Manager at their earliest convenience.