

# **FY 2021 Proposed Budget**

**City of Evanston**

October 26, 2020

# 2021 Proposed Budget

## Agenda

- Fund balance options
- Health & Human Services Update

## Budget Memos

- First set posted on Friday, October 23

# General Fund Balance

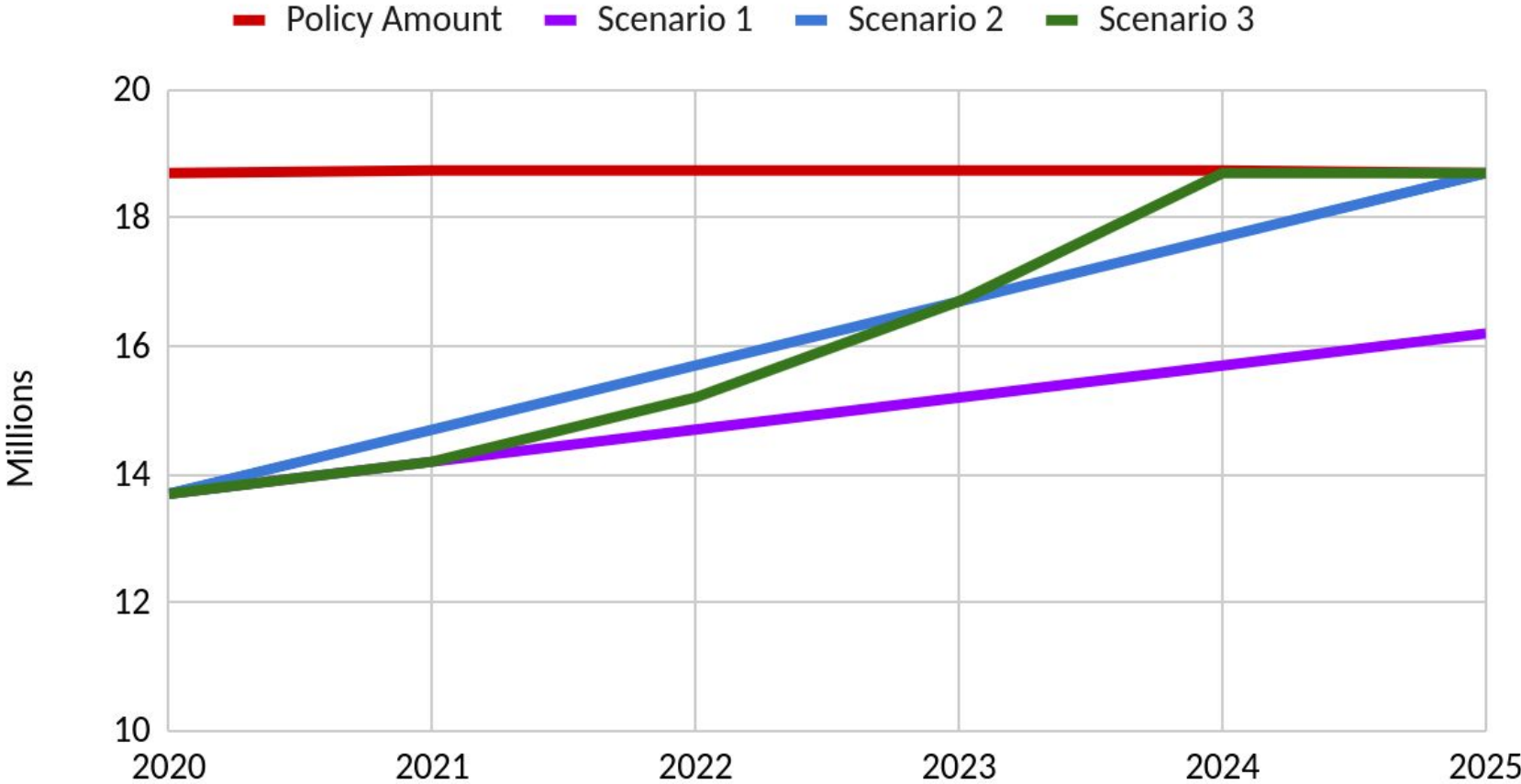
- In 2021 Proposed Budget - \$1 million contribution; \$500,000 from property taxes
- Fund balance policy - 16.6% of expenses
- General Fund balance is an important indicator to reflect the financial health of the city
- Rating agencies review fund balance history as one of the main indicators to get a true sense of the financial picture of the community

# General Fund Balance

- **Scenario 1:** Annual contribution of \$1,000,000
  - Reach policy goal by 2025
- **Scenario 2:** Annual contribution of \$500,000
  - Still short of policy goal by \$2.5 million in 2025
- **Scenario 3:** Contribution of \$500,000, increasing by \$500,000 each year
  - Reach policy goal by 2024

# General Fund Balance

## Fund Balance Scenarios



# Health & Human Services

## 2021 COVID-19 Response Planning

Continue to implement strategies and measures that have been impactful in 2020 such as:

- Situational awareness with IDPH/CDC
- Contact tracing & Case Interviewing
- Supporting our LTCF/congregate settings through infectious control measures, onsite visits and PPE
- Expanding COVID-19 testing

# Health & Human Services

## 2021 COVID-19 Response Planning

Continue to implement strategies and measures that have been impactful in 2020 such as:

- Food assistance and housing availability for those affected by COVID-19
- Guidance for schools, businesses, restaurants, NU & other entities
- Issuing orders, notices and responding to complaints

# Health & Human Services

## Other 2021 priorities

Goals and strategies that have been set for 2021:

- Mass Vaccination
- Emergency Response Alternative
- Improving social services and programs
- Staffing to provide support during the pandemic through grants, filling vacant positions, increasing our volunteer pool and contingency budgeting.