

CITY OF EVANSTON

FY 2021 Budget

Responses to 2021 Budget Questions
Through November 5, 2020

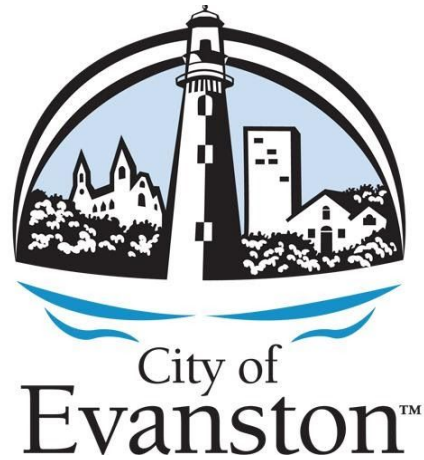
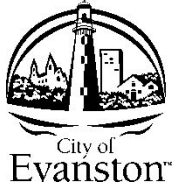


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Memorandum

To: Honorable Mayor Hagerty and Members of the City Council

From: Kate Lewis-Lakin, Budget Coordinator

Subject: All Vacant Positions

Date: November 5, 2020

Question: The budget document mentions 50 currently vacant positions, but not all are proposed to be eliminated or held vacant in the 2021 budget. Please provide a list of all vacant positions and what will happen to the other vacancies.

Response:

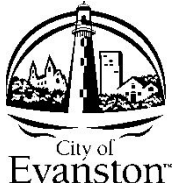
The attachment shows that there are currently 56 full-time vacancies in the City, as of November 5, 2020. This number changes when employees make a decision either to leave or retire. This list does not include positions at the Evanston Public Library.

Of these 56 vacancies, 26 are proposed to be held vacant in the 2021 Budget. These are noted on the attachment. Another 14 positions are proposed to be eliminated. This list includes one fewer position than the budget balancing worksheet, which shows 15 positions to be eliminated. This is because one position, Records Input Operator, will be vacated when an employee is scheduled to retire next week, so it is not currently vacant. The position will be eliminated in the 2021 Budget.

A total of 16 currently vacant positions are proposed to be filled during the 2021 budget or sooner, listed below. These positions are deemed critical to City operations, especially under the continuing pandemic.

- Police Officers - 2 FTE
- Firefighter/Paramedics - 8 FTE
- Environmental Health Practitioner (Health & Human Services)
- Human Services Advocate (HHS)
- Family Advocate (HHS)
- Long-Term Care Ombudsman (HHS)
- Environmental Services Coordinator (Public Works)
- Water Worker III (Public Works)

Department	Position	Vacant FTE	Position Status
CITY MANAGER/CITY MANAGER ADMINISTRATION	Equity and Empowerment Coordinator	1	Proposed hold vacant
CITY MANAGER/CITY MANAGER ADMINISTRATION	Administrative Assistant	1	Proposed hold vacant
CITY MANAGER/CITY MANAGER ADMINISTRATION	Administrative Lead	1	Proposed hold vacant
CITY MANAGER/PUBLIC INFO / CITIZEN ENGAGEMENT	Art Design Coordinator	1	Proposed elimination
CITY MANAGER/REVENUE AND COLLECTIONS	Customer Service Representative	1	Proposed hold vacant
CITY MANAGER/ACCOUNTING	Senior Accountant	1	Proposed hold vacant
LAW/LAW	Assistant City Attorney	1	Proposed hold vacant
ADMINISTRATIVE SERVICES/INFORMATION TECHNOLOGY	Digital Services Specialist	1	Proposed hold vacant
ADMINISTRATIVE SERVICES/PARKING ENFORCEMENT & TICKETS	Parking Enforcement Officer PT	0.5	Proposed hold vacant
ADMINISTRATIVE SERVICES/PARKING ENFORCEMENT & TICKETS	Parking Operations Coordinator	1	Proposed hold vacant
ADMINISTRATIVE SERVICES/FACILITIES	Facilities Maintenance Wrk I-PT	0.5	Proposed hold vacant
ADMINISTRATIVE SERVICES/FACILITIES	Facilities Maint. Worker III	1	Proposed hold vacant
COMMUNITY DEVELOPMENT/BUILDING INSPECTION SERVICES	Structural Inspec/Plan Reviewer	1	Proposed hold vacant
COMMUNITY DEVELOPMENT/BUILDING INSPECTION SERVICES	Plan Reviewer	1	Proposed hold vacant
POLICE/POLICE ADMINISTRATION	Police Commander	1	Proposed hold vacant
POLICE/PATROL	Police Officer	1	Proposed elimination
POLICE/PATROL	Police Officer	1	Proposed elimination
POLICE/PATROL	Police Officer	1	Proposed elimination
POLICE/PATROL	Police Officer	1	Proposed elimination
POLICE/PATROL	Police Officer	1	Proposed elimination
POLICE/PATROL	Police Officer	1	Proposed elimination
POLICE/PATROL	Police Commander	1	Proposed hold vacant
POLICE/PATROL	Police Officer	1	To be filled
POLICE/PATROL	Police Officer	1	To be filled
POLICE/CRIMINAL INVESTIGATIONS	Police Officer	1	Proposed elimination
POLICE/JUVENILE BUREAU	Police Officer	1	Proposed elimination
POLICE/JUVENILE BUREAU	Police Officer	1	Proposed elimination
POLICE/SERVICE DESK	Service Desk Officer II	1	Proposed hold vacant
POLICE/SERVICE DESK	Service Desk Officer II	1	Proposed hold vacant
POLICE/SERVICE DESK	Service Desk Officer II	1	Proposed hold vacant
POLICE/311 CENTER	Service Desk Officer I	1	Proposed hold vacant
POLICE/PROBLEM SOLVING TEAM	Police Officer	1	Proposed elimination
POLICE/PROBLEM SOLVING TEAM	Police Officer	1	Proposed elimination
POLICE/TRAFFIC	Towing Coordinator	1	Proposed elimination
POLICE/EMERGENCY TELEPHONE SYSTEM	Asst. Communications Coord	1	Proposed elimination
FIRE/FIRE MANAGEMENT AND SUPPORT	Administrative Lead	1	Proposed hold vacant
FIRE/FIRE SUPPRESSION	Firefighter/Paramedic	1	Proposed hold vacant
FIRE/FIRE SUPPRESSION	Firefighter/Paramedic	1	Proposed hold vacant
FIRE/FIRE SUPPRESSION	Firefighter/Paramedic	1	To be filled
FIRE/FIRE SUPPRESSION	Firefighter/Paramedic	1	To be filled
FIRE/FIRE SUPPRESSION	Firefighter/Paramedic	1	To be filled
FIRE/FIRE SUPPRESSION	Firefighter/Paramedic	1	To be filled
FIRE/FIRE SUPPRESSION	Firefighter/Paramedic	1	To be filled
FIRE/FIRE SUPPRESSION	Firefighter/Paramedic	1	To be filled
FIRE/FIRE SUPPRESSION	Firefighter/Paramedic	1	To be filled
FIRE/FIRE SUPPRESSION	Firefighter/Paramedic	1	To be filled
FIRE/FIRE SUPPRESSION	Firefighter/Paramedic	1	To be filled
FIRE/FIRE SUPPRESSION	Firefighter/Paramedic	1	To be filled
HEALTH/HEALTH ADMINISTRATION	Senior Management Analyst	1	Proposed hold vacant
HEALTH/PUBLIC HEALTH DIVISION	Environmental Health Practitioner	1	To be filled
HEALTH/HUMAN SERVICES	Human Services Advocate	1	To be filled
HEALTH/HUMAN SERVICES	Family Advocate	1	To be filled
HEALTH/HUMAN SERVICES	Long-Term Care Ombudsman	1	To be filled
PARKS, REC & COMM SERV/RECREATION MGMT AND SUPPORT	Data Control Clerk	1	Proposed hold vacant
PARKS, REC & COMM SERV/GIBBS-MORRISON CULTURAL CENTER	Facility Coordinator	1	Proposed hold vacant
PUBLIC WORKS AGENCY/Recycling & Env Services	Environmental Svcs Coordinator	1	To be filled; moved to Other Funds
PUBLIC WORKS AGENCY/ENV-PARKS & FORESTRY MAINT. & OP	Forestry Worker I	1	Proposed hold vacant
PUBLIC WORKS AGENCY/Street Maintenance	Supervisor: Streets	1	Proposed hold vacant
PUBLIC WORKS AGENCY/Distribution Maintenance	Water Worker III	1	To be filled
	Total Vacant FTE	56	



Memorandum

To: Honorable Mayor Hagerty and Members of the City Council

From: Kate Lewis-Lakin, Budget Coordinator

Subject: Police Department Budget Comparison

Date: November 5, 2020

Question: The 2021 Proposed budget for the Police Department appears to be higher than 2019 actual expenses, even with the proposed elimination of 11 officers and other positions. Why is that?

Response: Actual expenses for the Police Department in 2019 were \$38,961,629. The updated 2021 Proposed Budget for the Police Department is \$39,964,293 (includes all budget balancing changes). This is an increase of \$1,002,664. This is mostly due to an increase in the pension transfer of \$929,153.

Pension contributions increase every year based on actuarial recommendations, per the decision of the City Council. The pension contribution is directly funded by a property tax levy. The property tax is shown as a revenue in the General Fund, and the expense in the General Fund is shown as a transfer to the Police Pension Fund. Retiree benefits are then paid from the Pension Fund.

	2019 Actual	2021 Proposed (updated)	Difference
Total Expenses	\$38,961,629	\$39,964,293	\$1,002,664
Pension Transfer	\$10,502,308	\$11,431,461	\$929,153
Expenses minus pension transfer	\$28,459,321	\$28,532,832	\$73,511

Without the pension transfer, the 2021 Proposed Budget is only \$73,511 higher than the 2019 actual expenses. If staffing had remained at 2019 actual levels, we would have expected the 2021 Proposed Budget to be at least \$1 million higher than 2019 actuals. This is because personnel costs increase each year. The police union (FOP-Officers) received an increase of 2.5% in 2020 and 2.25% in 2021, and health insurance costs increase by 3-5% per year. The staffing changes proposed in the 2021 budget offset what would have otherwise been an increase in staff costs.