

CITY OF EVANSTON

FY 2021 Budget

Responses to 2021 Budget Questions
Through November 11, 2020

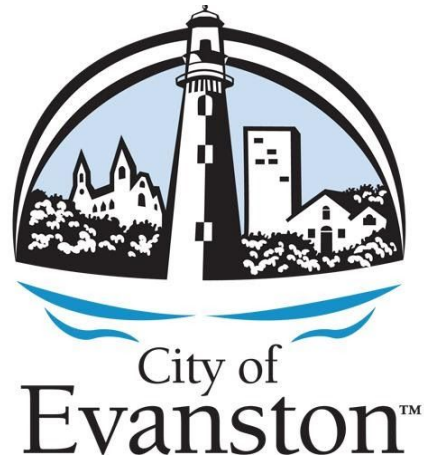
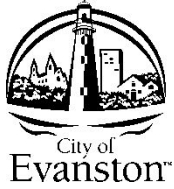


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Memorandum

To: Honorable Mayor Hagerty and Members of the City Council

From: Kate Lewis-Lakin, Budget Coordinator

Subject: Human Services Fund Expenses

Date: October 23, 2020

Question: Please provide detail about the following budget lines in the Human Services Fund: Other Program Costs, Seasonal Employees

Response:

The 2021 Proposed Budget for Other Program Costs in the Human Services Fund is \$512,000. This is an increase of \$250,000 from the 2020 Adopted Budget.

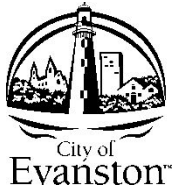
The \$250,000 added in the 2021 Proposed Budget consists of \$200,000 for building a pilot alternative emergency response program, and \$50,000 for senior service support and programs. The specific of both these programs are still under determination by the City Council and committees.

The other \$262,000 in other program costs that was carried over from the 2020 budget is made up of \$42,000 in the Human Services Division and \$220,000 in the Youth Engagement Division.

In Human Services, \$15,000 pays for a partnership with the ETHS Health Center which was formulated in 2014. Due to the elimination of health department clinics, the City established a partnership agreement with ETHS Health Center to provide some funding to support health related matters such as immunizations, laboratory screenings, prenatal care through referrals, reproductive health care, wellness education, sexually transmitted disease testing, substance abuse counseling and other supportive services.

The amount in Youth Engagement supports all aspects of the Mayor's Summer Youth Employment Program, which operated in a limited capacity in 2020 due to COVID-19. The amount also supports year-round programming expenses for the Youth Engagement Division.

The 2021 Proposed Budget for Seasonal Employees in the Human Services Fund is \$560,000. This has not increased from the 2020 budget. This amount is completely in the Youth Engagement Division and is for the Mayor's Summer Youth Employment Program. This was moved from Parks and Recreation to the Human Services Fund in 2020 along with the move of the operating division.



Memorandum

To: Honorable Mayor Hagerty and Members of the City Council

From: Hitesh Desai, Chief Financial Officer
Kate Lewis-Lakin, Budget Coordinator

Subject: Debt Service 2022-2023

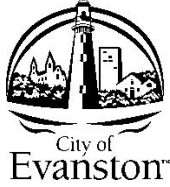
Date: November 11, 2020

Question: What is the estimated debt service tax levy for 2022 and 2023?

Response: The table below shows the estimated debt service and tax levy for the next two years. The assumptions made in the calculations are as follows:

- 2021 bonds - assume \$7.6 million of tax supported bonds, amortized over 20 years. Debt service on these bonds would begin in 2022.
- 2022 bonds - assume \$10 million of tax supported bonds, amortized over 20 years. Debt service on these bonds would begin in 2023.
- Any bonds issued in 2023 would not have tax-supported debt service until 2024
- Abatements are funds available from sources other than the tax levy that are used to pay debt service, reducing the levy amount. These are typically from water, sewer, parking, and TIF funds, for bonds specific to projects in these areas.
- The Friends of Robert Crown Center are scheduled to begin making payments towards bonds for the Crown Center Project beginning in 2022. This is an estimated contribution based on pledge payments expected and debt service costs.

	2021	2022	2023
Total Debt Service Current	\$18,094,600	\$18,667,977	\$18,047,070
2021 Bonds	-	532,000	532,000
2022 Bonds	-	-	700,000
Estimated Total Debt Service	18,094,600	19,199,977	19,279,070
Current Abatements	3,676,094	3,895,823	4,163,677
Est. Friends of Crown Contribution	-	900,000	\$900,000
Est. Debt Service Levy	\$14,418,506	\$14,404,154	\$14,215,393



Memorandum

To: Honorable Mayor Hagerty and Members of the City Council

From: Demitrous Cook, Chief of Police
Deputy Chief Wright, Support Services
Sergeant Levy, Training Sergeant

Subject: 2021 Training Projections

Date: October 23, 2020

Note: This memo was initially provided on October 23, 2020.

This memorandum projects training expenses and a training plan for 2021. This proposal is a draft, and training is subject to change as need, staffing, budget and climate constantly evolve throughout the course of a year.

Adjustments to the Training Plan will be made for the following occurrences or for unforeseen events:

- Retirements
- Promotions
- New hires
- Spending freezes
- Critical Incidents
- Specialty certifications for new assignments

Training can be broken down into several categories, as can expenses. There are fixed expenses paid for training subscriptions or memberships. These expenses are vital to maintain a bare minimum of training standards set by the State of Illinois in their ever-growing list of mandated training requirements. Additionally, there is training in place here at Evanston Police Department (EPD) that while not required by mandate, EPD has always been ahead of legislation and civic pressure and required certain certifications by position. For the purposes of this memo, training will be broken down into the following categories:

- Fixed Expenses
- Recommended Training
- List of Mandated Training

Additionally, there are training expenses that fluctuate, such as travel, meals and fuel reimbursement. These are included as estimates.

FIXED EXPENSES – Approximately \$74,155

Items in this category include subscriptions paid by EPD to deliver training in various formats.

- NEMRT – Approximately \$12,000 (This cost is subject to change based on COVID-19 limitations on training) and \$9,000 in additional specialized course fees.
 - This is the Mobile Training Unit arm of Illinois Law Enforcement Training and Standards Board (ILETSB), which provides direct, State approved training to EPD personnel.
 - All courses and instructors have been previously approved by ILETSB and all contribute to satisfying state mandates.
 - NEMRT publishes three class catalogs annually with numerous training classes. EPD is generally limited to 2 personnel to each class, however it is first come first served.
 - Costs for class is covered with annual membership, however certain courses with outside instructors has additional cost.
 - Members attending NEMRT courses are given a meal allowance, usually \$15 per day.
 - Fuel is generally not reimbursed as the contract dictates that members are given compensatory time based on distance of training from EPD Headquarters.
- Police Law Institute (PLI) – Approximately \$15,600
 - Our annual subscription to PLI provides EPD with monthly online lessons on varying Law Enforcement topics. Each lesson is followed by a quiz on the material. Lessons and quizzes are composed in conjunction with Illinois attorneys and all lessons are reviewed and approved by ILETSB. Without PLI, EPD would not be able to ensure compliance with Illinois mandated training requirements.
- Northwest Police Academy (NWP) \$75 annual fee, \$25 per person, per session
 - NWP provides monthly seminars to Police Command Staff and Administrators on high interest topics such as pursuits, use of force and search and seizure, for example.
 - Seminars are attended as staffing permits.
- Target Solutions - \$10,330
 - Online training management software system put in place by COE.
 - Used to deliver in-house training and policy compliance.
- Police Academies – At this time it is uncertain how many candidates will be sent in 2021. Academy costs are approximately \$2,000-\$3,200 per recruit, depending on the academy.
- Miscellaneous expenses as compared to previous budget years:
 - \$2,000 – minor training expenses on Training credit card
 - Health Club – Approximately \$3,000 Annually
 - Civilian Training – Approximately \$4,000 for miscellaneous training

- Petty cash (meals for one-day courses, fuel) – Approximately \$4,500
- ALICE Certifications – Approx. \$4000

RECOMMENDED TRAINING – Approximately \$125,000

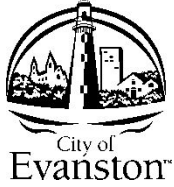
The training listed in this section are topics that are considered a high priority, popular in today's culture, or cover material that have the potential to lead to litigation. Pricing varies, but a best estimate will be given.

- Use of Force
 - Ongoing training, mainly through NEMRT
- De-Escalation
 - There are a number of options for this type of training. Many NEMRT courses and PLI courses incorporate de-escalation and techniques associated with de-escalation in their training. We will continue with PLI and NEMRT courses to receive some of this training.
 - Train-the-trainer - \$1,000-\$2,000 – An attempt was made in 2020 to send 2 officers to an instructor certification course in de-escalation, however due to COVID restrictions and reduced classes, the course was unavailable. EPD should send 4 personnel in 2021 to an instructor certification course, to hold in-house, regular de-escalation training for EPD personnel. In addition to registration, there would be a minimal daily meal allowance.
- Civil Disorder/Crowd Control – All EPD personnel receive basic crowd control tactics during initial Academy training. In recent years, select EPD personnel have received training back in 2010 and 2017. In light of recent ongoing events, basic crowd control training should be made available to EPD personnel.
 - Costs could be reduced by using in-house personnel assigned to Northern Illinois Police Alarm System Mobile Field Force. Only costs associated would reflect manpower.
- Defensive Tactics – EPD has not conducted defensive tactics training as a Department since 2016. Again, costs could be reduced utilizing in-house instructors. Costs associated would reflect manpower.
- Arson Investigator Certification – Approximately \$1,750/person
 - EPD has no currently certified investigators assigned to Criminal Investigations.
- Evidence Technicians - \$1,450/person
 - Currently the Forensic Services Division is short staffed and in need of additional Evidence Technicians. A minimum of four members should be sent in 2021.
- Illinois Homicide Investigators Conference – Approximately \$300/person
 - Another casualty of COVID-19, this conference provides critical technical, legal and case study training to members assigned to investigations. Additionally, Illinois mandates require certification for Lead Homicide Investigator. This conference covers re-certification for all members attending. Recommend all members of investigations attend.

- Physical and Emotional Regulation: Somatic Tools and approaches for stress, fear, anxiety and trauma on the job and at home – Proposed EPD in-service, similar to contracts executed with Dr. Logan. Approx. \$20,000 for whole Department.
 - This custom course has been created for EPD by Evanston resident Rich Sims with consultation by a former Police Officer and retired FBI Special Agent. The purpose is to teach officers, through active learning, skills and tools to effectively work with their stress, fears, anxiety and trauma. It can be used in Officers' professional and personal lives, and has many ties to internal controls and de-escalation.
- Supervision of Police Personnel, NUCPS - \$1,000/person
 - All newly promoted Sergeants attend Northwestern University's Center for Public Safety two-week supervisor school. One Sergeant promoted this year will need to attend in 2021 and should any other personnel be promoted to Sergeant, they will need to go as well.
- School of Police Staff and Command, NUCPS - \$3,900 - \$4,200/person
 - All Command Staff has attended or will complete the course by the end of 2020. A number of Sergeants have already attended as well, and Chief Cook has a running list of Sergeants needing to attend. We should look to send a minimum of 4 supervisors to this training in 2021.
- Executive Management Program, NUCPS - \$2,300/person
 - Command level training for EPD personnel. Three Commanders were scheduled to attend the training during summer 2020, but due to COVID-19, classes were cancelled. Recommend minimum is four Commanders to attend in 2021
- Cellebrite – Approximately \$3,900/person
 - EPD currently has two Detectives certified in Cellebrite technology, which enables investigators to access, extract and forensically analyze mobile device data. This certification has proved invaluable in complex investigations such as homicides and long term organized criminal conspiracy investigations. It would greatly benefit the Department to have more investigators capable of conducting such investigations
- Special Operations Group Tactical Training – Approximately. \$8,000- \$10,000 for full team and travel
 - SOG requires annual training in high-risk activities that they are tasked with. This training involves certified instructors at a location suitable for firearms and tactical training.
- Traffic Bureau Training – Approx. \$8,000-\$10,000
 - Various training throughout the year related to advanced accident investigation and reconstruction, Police Motorcycle certification and safety and DUI investigative techniques.
- FBI LEEDA - \$700/person, per part
 - Three-part executive level training for Police Department leadership. One Deputy Chief and one Commander were scheduled to take the third and final part but it was cancelled due to COVID-19. Recommend completion of the course and sending two additional Command level staff members.

- Police Executive Research Forum, Boston MA - \$,9700/person, includes room and board.
 - High level executive Police training, two members were scheduled and approved to attend in 2020; however the course was cancelled due to COVID-19. Recommend the two attend in 2021.
- Illinois Tactical Officers Association Conference – Approx. \$350/person
 - Annual conference for members assigned to NIPAS, as part of their duties. Previously all members assigned to NIPAS EST have attended, but with increasing use and deployment of NIPAS Mobile Field Force, members assigned to that force should attend as well.
- Managing the Media in Law Enforcement, University of Louisville Southern Police Institute – Approx. \$1300/person for travel and registration
 - Prior to COVID-19, the decision was made to send the Command Staff member tasked with supervising media relations. No one attended due to COVID-19. Recommend two supervisors to attend.
- Miscellaneous educational conferences
 - Throughout the training years, there are numerous conferences specific to certain specialties or groups of sworn personnel. The following examples are not all inclusive:
 - Women in Law Enforcement
 - Officer Suicide Prevention
 - Crisis Intervention Team
 - Illinois Association of Chiefs of Police
 - Evidence Technician Educational Conference

Total estimated projection for 2021 training expenses detailed in this memorandum is \$200,000.



Memorandum

To: Honorable Mayor Hagerty and Members of the City Council

From: Hitesh Desai, Chief Financial Officer

Subject: Police and Fire pension funding through tax levy

Date: November 11, 2020

Note: This memo was initially provided on October 23, 2020.

The City levies property taxes for general operations of the City including Police, Fire, Public Health and Public Works. Besides these, there is a tax levy for Police and Fire pensions.

The City contributes to the Police and Fire pension funds through a tax levy based on a recommended contribution report from an actuary. The City Council adopted the pension funding policy to contribute at a higher rate than the minimum mandated by the state statutes, to shore up the funding levels for both pension funds.

Per the audit report as of December 31, 2019, the Police Pension Fund is showing funding level of 56% whereas Fire pension is showing 48% funding.

Below is the table showing contributions in excess of minimum mandated by state statutes.

				Minimum Required	Recommended	Excess
				Per State statute	Per Actuarial Report	Contribution
Police Pension						
				9,984,777	11,431,461	1,446,684
Fire Pension						
				8,203,466	9,626,778	1,423,312
				18,188,243	21,058,239	2,869,996