

**COMMITTEE OF THE WHOLE
MINUTES
July 18, 2023**

Mayor Sanoica called the Committee of the Whole meeting to order at 7:30 p.m.

ROLL CALL:

Present: Mayor Sanoica, Alderperson McHale, Budmats, O'Brien, Reyez and Koehler

Absent: Alderpersons Vinezeano and Boucher

STAFF IN ATTENDANCE: City Manager Rob Sabo, Assistant City Manager/Community Development Director Glen Cole, Deputy City Clerk Judy Brose, Finance Director Molly Talkington, Police Chief John Nowacki, Deputy Fire Chief Scott Mohr, Director Public Works Aaron Grosskopf, Assistant Director Public Works JoEllen Charlton, Chief Information Officer Waseem Khan and City Attorney Melissa Wolf

Mayor Sanoica announced that the floor will be open to the audience for 20 minutes to address the City Council on matters that are on the agenda after the City Council discusses with Staff. Persons wishing to address the City Council keep their comments to 5 minutes in length. Comments must be addressed to the Council as a whole through the Mayor, and profanity may not be used in any form.

1) Social Services Division Existing Conditions and Needs Assessment

Dr. Natalia Nieves, Social Services Manager stated the Rolling Meadows Police Department (RMPD) receives at least 10,000 Calls for Service ("CFS") each year in addition to routine duties. As part of its efforts to reduce crime and provide a safe community for all residents, the RMPD engages in community outreach and preventative programs to reduce the need for police intervention. Many of these programs are executed through the RMPD Social Services Division, which is staffed by two full-time employees.

However, with limited certified staff, preventative programs have often been put on hold due to immediate priority situations such as crimes against children and active domestic violence cases. Currently, RMPD accepts unpaid student interns to assist with some tasks, but this solution does not account for (1) tasks that can only be completed by licensed Social Service providers by law, or (2) long-term programming strategies to develop trust and cooperation with vulnerable community members.

Additionally, given the negative rhetoric surrounding police and communities of color, it is important that new programs be implemented to anticipate and address the needs of the diverse communities that represent Rolling Meadows.

The Social Services Outreach Division is a professionally staffed section of the Rolling Meadows Police Department. It is the Division's goal to enhance the quality of life through empowerment, coordination of resources, and promotion of education and health among all residents of the City of Rolling Meadows. Our outreach program is coordinated and executed by Police Social Services Manager, Dr. Natalia Nieves.

Services offered by the Police Social Services Division are as follows:

- Domestic Violence victim services assist in obtaining civil and criminal orders of protection, ensuring that survivors have emergency safe housing, legal advocacy, transportation to court, and shelter/safe house when needed. Last year alone, they outreached to over 300 domestic violence victims. Police social service staff

are trained advocates available to provide advocacy and support related to the court system and the prosecution process, and appraising them of their rights and responsibilities. In addition, they offer crisis counseling, connections with emergency funding, and help obtain essential needs such as emergency cell phones, food, diapers, personal hygiene items, and clothing, for example. Additionally, they offer comprehensive case management to connect survivors with other resources such as childcare, employment support, and pro bono attorney referrals.

- Police Social Services (PSS) staff assist the detectives unit with the criminal investigation of sexual crimes against children. They also provide court advocacy and support. Social services staff explain the criminal justice system, attend court dates and medical exams, and connect the non-offending parents with necessary counseling and social service resources to facilitate their healing.
- PSS staff have fostered and maintained communication with the Department of Children and Family Services, as well as Adult Protective Services. They have made countless reports to the child abuse and neglect hotline as well as reported elder abuse to adult protective services.
- PSS staff have maintained collaborative relationships with the WINGS Shelter/Safe House and have used their free emergency housing services for many clients over the years when there are openings, which vary daily.
- PSS staff offer emergency assistance currently only for qualified Hope Fund recipients, which are survivors of crime and tragic events. This fund has been used mostly to provide emergency housing for domestic violence survivors when WINGS and other safe houses are at capacity, as well as to pay for other emergency needs associated with recovering from a crime.
- Dr. Nieves offers training and supervision to two student interns per school year: a bachelor's level student in a human services, social services, or related field; and a graduate-level Master's or Doctoral student obtaining a clinical degree in mental health counseling, psychology, or family therapy. Each year, students offer over 1,000 hours of free case management and therapeutic services for residents of Rolling Meadows.
- PSS staff occasionally co-respond with officers when called upon to offer crisis intervention and emergency emotional support for individuals in a variety of situations, mainly with domestic violence victims.
- PSS staff have developed and implemented prevention efforts to reduce child abuse and neglect. This has been achieved by raising awareness among the community by offering workshops and creating outreach events in partnership with outside agencies that specialize in child abuse and neglect intervention.
- PSS staff make sure that eligible crime victims are aware and supported in their application for the Crime Victim's Compensation program that the Illinois Attorney General's office offers. This program is for victims of crime or their surviving families to reimburse for expenses accrued as a result of a violent crime.
- Upon our department receiving a request for U-Visa police certifications, Police Social Services staff review and research the request. They make sure the petition comes from a former crime victim whose criminal case was within the jurisdiction of the Rolling Meadows Police Department.
- PSS staff plan and organize the annual Shop-with-a-Rolling Meadows-Cop event. In collaboration with Walmart, over 20 police officers and staff volunteer their time to outreach to over 60 children each holiday season.
- Police Social Services staff participate in the Seniors and Law Enforcement Together Council (SALT), a group that organizes educational events for seniors around crime prevention topics.
- PSS staff serve as liaisons between the Police Department and various community partners. They have been able to establish and preserve relationships with various churches, schools, lawmakers, and agency directors via engaging in meetings with leaders and establishing their presence in the social service professional arena. They also host the Rolling Meadows Partners meetings whose focus is to establish and develop comprehensive resources for the residents of Rolling Meadows.
- PSS staff meet regularly at the EPNRC with a group of community members of the East Park and Coach Light community known as The Woman Leaders of Rolling Meadows or "Mujeres Lideres de Rolling Meadows" where they engage in community leadership training, personal empowerment, participate in special programs such as marital enrichment seminars, and engage in discussions on issues related to crime prevention in their community. The group has evolved and the women are now strong community leaders

making a larger systemic impact by engaging in programs such as their school district's Bilingual PTA, Crime Stoppers, serving as volunteers for police events, mobile food pantry, vaccination clinics, Block Party, National Night Out, Family Services Day, and any other event to enhance police and community relationships.

- Since 2014, Police Social Services staff helped establish and maintain a relationship with a Spanish-speaking Alcoholics Anonymous group at East Park Apartments. The group has its own space and has continued to meet weekly, and even host a large annual recognition luncheon for their program participants and their families. In 2019, Dr. Nieves was a keynote speaker at their annual conference.
- PSS staff have been responsible for implementing the Outreach Program associated with the Nature's Care grant to the Police Department. EPNRC programs such as Family Services Day, Youth Summer Camp, and Youth Soccer Camp are paid for by this grant.

Previously, the City of Rolling Meadows maintained a comprehensive Police Neighborhood Resource Center (PNRC), a model which was nationally recognized and replicated by others, including Mount Prospect and Bensenville. Those suburbs continue to demonstrate success in connecting residents with a variety of human services and ensuring municipalities are best serving and including vulnerable residents in policymaking.

The PNRC was funded in part through the city's budget and privately by the PNRC Foundation. The PNRC was defunded in 2009 by the City after 18 years of operation due to budget constraints. The PNRC offered comprehensive services out of East Park Apartments, where an entire building was dedicated to human services.

In addition to the victim service-related duties mentioned previously, our Police Social Services Outreach division is also in charge of coordinating many important initiatives out of EPNRC (East Park Neighborhood Resource Center) at East Park Apartments. The goal is to build police-community relations, empower families, and foster resilience by offering connections with important resources. It is important to mention that the EPNRC is fully paid for with federal seizure funds that Chief Nowacki allocates to this site. However, the sustainability of this model is limited to the availability of the funds, which are currently nearly exhausted. The specific programs that are currently being offered out of EPNRC are as follows:

- Meetings with police social services staff (by appointment) - PSS staff provide assistance and referral information to specialized services such as legal representation for family law issues, counseling and mental health treatment, psychiatric care, post-partum depression, and parenting support, among others.
- A lending library is staffed for 2 hours a week by a bilingual volunteer member of the community.
- Monthly consultations with immigration attorneys who offer free legal advice to the residents of Rolling Meadows.
- Leadership training – ongoing – the group Women Leaders of Rolling Meadows or “Mujeres Lideres de Rolling Meadows” have been meeting consistently for over nine years.
- Two youth summer camps each past year; Rolling Meadows Police Kids Summer Camp and Rolling Meadows Police Kids Soccer Camp. Our summer camps outreached over 700 children since 2013.
- Family Services Day: a large outreach event outside of EPNRC for the Latino community around Mother's Day. The event is a community resource fair with participants from various organizations that offer social services, health, education, and legal services offering information and ways to access resources.
- Health and Wellness Fairs for the community, where the residents of Rolling Meadows have been able to receive free flu shots, as well as information about physical and mental health resources, as well as domestic violence and child sexual abuse information in both English and Spanish.
- Police Social Services staff and the Women Leaders of Rolling Meadows have hosted an annual Holiday Party that is specifically catered to victims of domestic violence, child sexual abuse, and other crimes in which children have been involved. The party offers several hours of joy given the difficult year the children have endured. There are live music performances, Santa Claus and Mrs. Claus, food, and presents for the children, completely free of charge.
- In response to the needs of the many residents impacted by job loss or illness due to COVID 19 Police

Social Services staff created emergency relief programs that are offered out of EPNRC. Persistent need has been demonstrated therefore the following programs have continued to be offered:

- Monthly mobile food pantries at EPNRC on the 4th Tuesday of the month (also at The Preserve at Woodfield on the first Thursday of the month)
- Back-to-school bash - backpack and supply giveaway, including haircuts for kids this year
- Turkey dinner giveaway
- Holiday gifts giveaway
- Additional programs offered by community partners include the following:
 - School registration clinics - School District 15
 - Tutoring for youth – School District 15
 - Winter Reading Program and Summer Reading Programs - Rolling Meadows Library
 - Mobile dental clinic – Northwest Community Hospital
- In addition, the following agencies rent their own spaces at East Park and have been providing consistent services for years:
 - WIC – Federal program for pregnant women and children
 - FIND PI – early childhood learning program
 - Alcoholics Anonymous

This year alone, the Police Social Services Division has serviced over 145 crime victims, leaving very little time and resources to address general social service needs, mental health, and relational wellness issues. The amount of time and resources that are dedicated to survivors of crime is extensive, limiting their ability to focus on preventative work and offer general human services support. Individuals stop by City Hall seeking assistance from City social workers, however, they are given contact information for the Social Services Division and most often unable to meet with Social Services staff same day as current staff are often working on existing cases, in court, filing legal paperwork, and responding to new cases initiated through police calls for services.

A large number of police calls for service include issues related to family problems (not domestic violence), youth behavioral problems, and individuals struggling with mental health or substance abuse. In the past 6 months alone, there have been over 40 referrals to the Social Services Division for issues solely related to mental health issues. Additionally, the Police Department receives calls from seniors struggling with memory issues, leaving their homes in a confused state of mind, at times experiencing neglect, financial exploitation, and living in unsanitary and/or hoarding conditions due to not having the resources to age in place. Some are simply alone and isolated, and call police or fire because they know first responders are always available.

There are specific barriers that residents of Rolling Meadows face, and trends that suggest that even more challenges are to be anticipated:

- Police Social Services is limited to crime victims and referrals to come to the Division from the officers.
- Residents call the police for major crises, such as incidents of violence and missing persons, for example. Many police resources are being devoted to calls related to mental health and issues associated with aging, memory loss, and changes in physical ability. From a human services perspective, many of these issues are preventative in nature with trauma-informed therapy, substance abuse treatment, family therapy, caregiver support, and senior social services, to name a few. Navigating access to these resources is not always intuitive for the average citizen. Not to mention, many private mental healthcare providers are often not accepting new patients or are scheduling appointments for months out due to extremely high demand for mental health services. Many individuals often feel that they don't know where to seek help or that no one is willing to assist them. The Social Services Division is often contacted by individuals feeling hopelessness and seeking assistance and guidance.
- The City of Rolling Meadows is not covered by a singular township. Being covered by four different townships is often confusing for residents as they often do not know how to determine the various

boundaries associated with their home address.

- The public mental health agency that offers youth and adult treatment for residents of Elk Grove and Schaumburg Townships is located in Elk Grove Village. It has an average wait time of seven to nine months to receive treatment.
- No public adult mental health resource serves Palatine township residents at all. That means, that persons with Medicaid or Medicare have to find private practitioners that accept their insurance and have no waitlists.
- There is one agency that serves Palatine Township – youth services only. In addition, for these agencies, the average amount of time that a client is on a waitlist for treatment is four to seven months.
- The average time for therapy for trauma-informed clinicians that can work with special populations such as survivors of child sexual abuse or intimate partner violence, ranges between seven and nine months, with some organizations even closing their waitlists.
- The waitlists for services are significantly longer for Spanish-speaking clients.
- Many of the resources that exist and have space for mental health or trauma therapy are significantly further and transportation is a barrier for many residents.
- Regarding seniors, if a resident needs home-delivered meals or needs assistance with their utility bill, they have to know their township so they can figure out which agency is designated to service them. Senior resources such as affordable caregiving/homemaker programs, and case management for victims of elder abuse and self-neglect for example are offered by two different agencies that are designated and contracted with by the State of Illinois. Elk Grove Township and Schaumburg Township residents are covered by the Kenneth Young Center in Elk Grove Village and Palatine Township residents are covered by Catholic Charities in Arlington Heights, and Wheeling Township for the residents of that area.
- While there are existing programs within the City of Rolling Meadows that are designed to help seniors age in place (i.e. snow removal, handyman program, Rolling Meadows Park District’s medical lending closet) residents often lack awareness of such programs. This is likely due to there not being a designated department with staff in charge of specifically serving seniors and persons with limited physical abilities.
- According to the U. S. Census [website](#), 15.2% of all residents of Rolling Meadows are age 65 or older. This number will likely continue to rise given that several factors make the City a great place to age in place: many single-family homes that are ranches, proximity to grocery stores, banks, and several medical facilities.
- Additionally, 28.6% of Rolling Meadows residents identify as [Hispanic](#), which is consistent with the trend of the City continuing to be a hub for new immigrants and refugees that are attracted to the diversity of this town. The problem is that the majority of the organizations dedicated to helping new arrivals are often too far and have strict catchment areas. Without proper supports to help them acculturate, these new residents simply “survive” rather than thrive. That is to say, they could benefit from support with:
 - Learning the English language
 - Obtaining GEDs
 - Understanding educational systems for their children
 - Learning to utilize basic financial skills (such as opening bank accounts and filing taxes)
 - Accessing preventative medical care
 - Finding appropriate childcare
 - Emotional support to address trauma, and acculturation stress
- Without supportive services in place, over time, the lack of acculturation and acclimation to new systems, new immigrants can potentially overwhelm educational systems, Police, Fire, and Health Departments, to name a few. Furthermore, the children could fall into the child welfare system, leading to transgenerational trauma, and inevitably fall into a cycle of poverty.
- There are no providers of English as a second language classes in Rolling Meadows.

- There are limited resources for free tutoring for school-aged children.
- There are no free mentoring programs for new immigrants or youth at-risk.
- The assistance with the navigation of legal resources for immigration is limited to survivors of crime.
- Similarly, finding reliable, adequate, and affordable medical care is very challenging for new immigrants. Accessing preventative medical care helps maintain costly emergency room visits that are overwhelming financially to both the resident and the medical system. Leaving the new immigrant often in tremendous debt that results in fear of obtaining needed medical care for themselves or their children.
- There are mobile dental clinics that visit East Park/Coach Light every month, but they are limited to preventative dental care. No other medical care is offered out of the East Park Neighborhood Resource Center at this time.
- The importance of helping residents find appropriate childcare cannot be stressed enough. Dr. Nieves affirms that there is a direct correlation between child sexual abuse and the lack of dependable and professional childcare. Relying on informal networks is tremendously risky, not only of inadequate supervision but also of more harmful crimes against children. Unfortunately, leaving the children alone can also at times be a parent's desperate decision when faced with the impossible choice of paying for housing and basic needs versus paying for childcare.
- Another challenge is the lack of dedicated staff that can consistently offer services and connections to resources out of EPNRC.

Under the proposed new model, a new Department of Human Services would be created. It would be in very close coordination with the Police Department, Fire Department, Public Works Department, Community Development Department, and Finance Department. That way, referrals to the staff would be significantly easier, as they would not require a police response. The Human Services Department would be comprised of three subdivisions: Police Social Services, Clinical Mental Health, and Community Social Services.

The Department of Human Services would incorporate the existing RMPD Social Services Division to include a minimum of one full-time bilingual Police Social Service Provider (PSS). Under this proposed model, residents of Rolling Meadows can expect more support for core police response from social service providers and expanded community outreach to decrease the need for core police response in the first place. The PSS will continue to receive direct referrals for our officers and will continue to focus on crime victim services, especially per the requirements of the VOCA grant that funds such positions.

The Police Social Services Outreach Specialist will continue to have her office located within the Police Department. That way, the staff member can be easily accessible to assist with the most severe cases in the community. The Police Social Services staff will continue to receive direct supervision and guidance from Dr. Nieves. PSS staff will continue to be on-call 24/7 for critical incidents, and co-respond to cases involving crime victims, as needed. The Police Social Services staff member will focus on offering the following services:

- Court advocacy for criminal cases related to domestic violence, sexual abuse, and other types of violent crimes
- Assistance with civil and criminal orders of protection, stalking no-contact orders, and civil no-contact orders
- Facilitation of crime prevention programs for youth, families, and seniors
- Work closely with adult protective services and the community social services provider for elder abuse cases
- Assessment of the needs of individuals experiencing homelessness that come to City Hall seeking assistance
- Provide referrals and resources in accordance with the Department's Transient Policy
- Participate in community outreach events to enhance police-community relations
- Participate as a member of the SALT Council to prevent crimes against seniors

The Clinical Mental Health subdivision would employ a full-time bilingual, fully licensed Mental Health Clinician. This would meet the high demand for mental health treatment, support, and crisis intervention. This staff member would be tasked with offering:

- Short-term, trauma-informed therapeutic services
- Family and couple therapy
- Grief and loss support and processing groups
- Connections with Psychiatric care and case consultations
- Follow up with referrals from Police and other City departments related to mental health
- Advocacy with individuals involved in the mental health court or juvenile court systems
- Mental health warrants
- Support groups for non-offending parents whose children have survived abuse
- Support groups for veterans and first responders

The Community Social Services subdivision would employ a full-time bilingual Community Social Services Provider. This staff member will be addressing the needs of seniors and vulnerable adults, new immigrants, and any resident in need of general social work and case management. This staff member would serve as a liaison between multiple City Departments and the Human Services Department. Specifically, as it pertains to issues related to:

- Assisting fire victims with recovering from such tragedy – connecting with emergency assistance, advocating with insurance, finding temporary housing, and offering emotional support and case management
- Assisting residents in need of emergency financial support for paying utility bills and other costs associated with medical emergencies and crisis situations
- Assisting residents in need of connecting with programs for aging-in-place such as snow removal, handyman, medical lending closets, food pantries, etc.

The Community Social Service staff member would offer services out of both City Hall and the EPNRC, which would be renamed the Rolling Meadows Community Resource Center (RMCRC). Services offered out of RMCRC through partnership and in-house programs will include:

- Assistance and advocacy with entitlement benefit applications
- Facilitation of programs for seniors and persons with physical disabilities
- Employment support programs
- Parenting support groups
- Family violence prevention programs
- Restorative justice and conflict resolution programs
- Summer and out-of-school programming (during school holidays, teacher institute days, and winter break)
- Case management - Information and referrals to community services
- Educational programs for youth (tutoring and mentoring)
- Educational programs for adults (ESL and GED)
- Connections with reliable medical care and mental health treatment
- Financial literacy programs
- Computer literacy programs
- Tenant's rights workshops
- Legal clinics for family law issues and immigration
- Pregnancy support and post-partum support group
- Mobile food pantries

The position of Office Manager (OM) would provide secretarial support to all Human Services department programs. They would provide front desk coverage at the Community Resource Center as well as initial assistance to all walk-in clients. The OM would facilitate the initial intake process and when appropriate, provide information and referrals. The Office Manager would also coordinate and support the staff at partner agencies that would utilize the Resource Center. They would also be responsible for helping to track and process budget-related activities by all staff members, leading the Social Services marketing efforts, managing the department's social media, coordinating the schedules, and setting up the Community Resource Center for events by the Department and community partners. This position would ensure the efficient operation of the Social Services Department at both the City Hall and Community Resource Center locations.

As Department head, Dr. Nieves would administer, manage and coordinate the City's human services programs for the residents of Rolling Meadows. In addition, this position will be responsible for the coordination, management, and implementation of mental health and wellness programs for the community. She will be in charge of building and maintaining partnerships with social and charitable organizations to develop and implement social services programs and also to supervise and provide counseling, crisis intervention, diagnostic assessments, advocacy, and appropriate referrals to any needed community resources. The Department Director will be responsible for ensuring that services of the Human Services staff be available and accessible to all City residents. She will directly supervise Police Social Services staff, Community Social Services staff, the Mental Health Clinician, the Office Manager, and student interns. Dr. Nieves will facilitate communication and collaboration with other City departments, educational institutions, and service organizations to continue to expand the services offered by the City without duplicating efforts. Additionally, given her subject-matter expertise, she will continue to support the Chief of Police with officer wellness programs. She will continue to oversee the RMPD Hope Fund, be in charge of all outreach and fundraising efforts, pursue grant requests, and manage the Department budget to best work with the Finance Department.

This new structure would provide adequate staffing and resources to address issues before they rose to the level of police engagement. The PNRC was successful in lowering crime and improving equity and opportunity for at-risk residents.

The Human Services Department would organize and manage community engagement specific to seniors, youth, and families to promote community well-being, mental health, and preventative safety both at City Hall and the Community Resource Center.

While the PNRC has decreased many community operations since 2009, the facility still exists in the East Park Apartment complex and currently hosts some programming (see "Current State"), which is limited by the Social Services Outreach Specialists' competing obligations within the Police Department. This secondary location can serve as a permanent location for community programming and will be considered a primary work location for some of the additional staff members requested.

This new structure increases the amount of time available for current crisis intervention, short-term counseling, and court advocacy demands, while also freeing previously unavailable resources for preventative program development, administration, and improvement. Referrals and communication may be easier than if the Social Services Division operated outside of the RMPD.

A comparative, although proportionally larger community that utilizes this structure is the [Village of Mount Prospect](#) ("Mount Prospect"). Mount Prospect maintains ten full-time staff members, two part-time staff members and one unpaid student intern with an FY 2023 operating annual budget of \$1,924,000. In addition to a Social Services Division and Community Connections Center, Mount Prospect's model also supports a Nursing/Health Services Division. When this third division is excluded, the operating budget is decreased to approximately \$1,050,000 for FY 2023.

Several north and northwest suburban communities have already moved toward this new structure and have Human Services Departments. Some of them include [Arlington Heights](#), [Hoffman Estates](#), [Des Plaines](#), [Morton Grove](#), [Skokie](#), [Niles](#), and [Evanston](#), to name a few. The establishing of a Rolling Meadows Human Services Department comes with tremendous support from local policymakers and community stakeholders. We recently received a \$500,000 grant from Sen. Gillespie's office to kick start the Department operations as early as Q3 and Q4 this year. The creation of a comprehensive Human Services Department will serve as a long-term operational investment with the benefits of proactive crime prevention, community partnership, and increased quality of life for all Rolling Meadows residents.

Council was asked to consider creating a Human Services Department that will have three subdivisions: Mental health; community social services, and police social services. It would incorporate the existing RMPD Social Services Division to include a minimum of one full-time bilingual Police Social Service Provider, a full-time bilingual Community Social Service Provider, a full-time bilingual mental health clinician, and a full-time bilingual office manager. This would meet the high demand for mental health support, case management, crisis intervention, short-term counseling, court advocacy, and officer wellness programs. In addition, the community social service provider would be in charge of operating the Rolling Meadows Community Resource Center (RMCRC), which would foster community resilience, offer robust social services outreach, case management, and programming for crime prevention.

Manager Sabo stated that the objective was to present a lot of information about what we're currently doing as well as the needs, the proposed resolution and the approach that Staff has worked collectively with the team as an option and an opportunity for the City Council's consideration to address all of the needs by a formation of a Department of Human Services. Staff recognizes that the consideration of creating a department and the expenses related to that is not a small consideration. Council can continue this discussion, if need be. The goal for was to present the high level overview of what exactly Staff is proposing as well as the existing conditions. With respect to the Budget, the approximate cost to implement a department and operationalize it is approximately \$1 million that would be included within the FY2024 Budget. Staff did not present the exact budget breakdown in the presentation as Staff is working to finalize the budget figure. Additionally, Staff is looking at what the \$1 million looks like in the full picture and scope of the general fund budget so that when the Council is evaluating this question in line with the budgetary process, the Council can see what the \$1 million would look like.

Often times with Social Service there is no offsetting revenue source, it's a service mostly supported by general fund revenue. The City secured a State grant of \$500,000 from Sen Gillespie's office to launch this expansion; the City continues to receive the Victim of Crime Advocacy Grant (VOCA) (\$80,000) which offset and pay for one of our Social Services employees; the City also receives revenue from the cannabis dispensary through an agreement that was established with them which is approximately is \$75,000 per year to pay for this kind of Social Services Outreach efforts. Another consideration going into 2024, the City will see the retirement of debt service in the approximate amount of \$700,000 which could be used to help cover some of the costs related to this new department. As we're looking at new developments that are in the pipeline that we're hoping that will come to fruition and produce utility tax etc., ultimately it's our hope that those projects, such as the new data center if they were to come online, those revenues would help offset the increased costs. With Council's support, Staff would build this into the Budget consideration for 2024 and the budgetary conversation will come at a future Committee of the Whole meeting for discussion.

Mayor Sanoica stated that this isn't the first time Council has discussed Social Services or the needs assessment. Whenever we've had these conversations as a Council it's been really clear that the need isn't only present and there and whether or not this Council acts the need it's not going to go away and that ultimately City services will have to be able to address that in some fashion.

Aldersperson Koehler asked what the current budget is for this and what the gap for the new program is. Finance Director Talkington stated it's in the Police Department's budget and it's approximately \$250,000. We would move the funding to the new department. The gap is \$750,000.

Mayor Sanoica stated that when Rolling Meadows had a PNRC 1991-2009 there was also a Foundation that existed as well. There was some input to financially support the services that were provided at that time. If that's something Council is interested in, we can get the history of the Foundation of how it worked and functioned and why it stopped. Council can use that information going forward.

Aldersperson McHale asked if the counseling is only temporary until the client can get into another program. Dr. Nieves stated that counseling is offered short term to get them stabilized or until they get into another intensive program.

Aldersperson O'Brien stated that there is a huge need for mental health especially for children. He supports this but is concerned from a sustainability perspective. He suggested to talk to the school districts regarding the possibility of future funding. Aldersperson O'Brien suggested using a gradual approach with increasing the staff. Clearly, the need is there and he'll leave it up to the experts to work out the money details.

Aldersperson McHale stated that this should be a priority and we should look hard at the budget for the funding to make this happen.

Aldersperson Koehler recommends creating a committee that meets monthly comprising of citizens and staff regarding this topic.

ADJOURNMENT

Mayor Sanoica asked for a motion to adjourn. Aldersperson McHale has made the motion and it has been seconded by Aldersperson Budmats. A voice vote approved adjournment.

There being no further business, by unanimous consent the Committee of the Whole meeting was adjourned at 8:29 p.m.

Respectfully submitted: Judy Brose, Deputy City Clerk

July 18, 2023 Committee of the Whole Minutes Approved by Council on August 8, 2023.

Judy Brose

Judy Brose, Deputy City Clerk