CITY OF EVANSTON

FY 2010-11

Questions & Answers
2.08.2010

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CITY OF EVANSTON

Additional Reductions

Interdepartmental Memorandum

To: Marty Lyons, Assistant City Manager
From: Joellen Daley, Human Resources Director
CC: Anita Patel, Management Analyst
Re: Budget Questions
Date: January 15, 2010

This document is submitted in response to the following questions related to the Budget Workshop dated January 9, 2010:

Additional budget cuts as a part of the $1.5 million listed in the budget transmittal memo for Administrative Services are as follows:

- Sales Tax Rebate reductions - $25,000. Based on revised sales tax estimates the amount of rebates will also be reduced and this is an expense in the Finance Budget.
- Other Program Costs $10,000 – Elimination of Overtime costs budgeted to have Police officers at Admin Adjudication hearings.
- Printing - $3,000 reduction in budget printing costs.
- Medical/Hospital Services - $5,000 – reduction in these fees for Omega Health Services
- Overtime - $5,000 – Elimination of evening hours and Saturday hours for the Collections department and reduction for evening meeting attendance.

TOTAL $48,000

Interdepartmental Memorandum

To: Marty Lyons, Assistant City Manager
From: Lehman Walker, Director of Community Development
CC: Anita Patel, Management Analyst
Re: Budget Questions
Date: January 15, 2010

Under potential additional reductions, the Community Development Department would propose the elimination of the structural inspector position.

In terms of impact, the demand for services would be addressed by other staff. This is possible at this time because the current level of development activity is relatively low compared to previous years.

Actual Costs associated with this reduction are $87,682

Let me know if you need any additional information.

Interdepartmental Memorandum

To: Marty Lyons, Assistant City Manager
From: Rich Eddington, Police Chief
CC: Anita Patel, Management Analyst
Re: Budget Questions
Date: January 15, 2010

Under potential additional reductions, the Police Department would propose the elimination of the following:

- Eliminate Remainder of Summer Plan funding - $70,000.
- Major Reduction of Overtime for Police Presence at 4th of July celebrations - $30,000.

TOTAL $100,000

Let me know if you need any additional information.

Interdepartmental Memorandum

To:	Wally Bobkiewicz, City Manager
Cc:	Marty Lyons, Finance Director
From:	Suzette Eggleston, Interim Director of Public Works
Subject:	Additional Savings Public Works Administration in response to Alderman Wynne
Date:	January 19, 2010

The additional savings of $100,000 are the result of a reduction in the administrative/analytical support provided to the Department. The divisions have sufficient support personnel capable of absorbing the administrative duties and providing any analytical support needed by the Director.

Interdepartmental
Memorandum

To: Wally Bobkiewicz, City Manager

From: Douglas Gaynor, Director, Parks/Forestry, Recreation & Facilities Management

Subject: Additional Reductions Lists - Budget Memo

Date: January 12, 2010

Response to impacts for additional proposed reductions

Proposed Reductions in the Recreation Division

- **Ecology Center ($200,000)**

This reduction would close the Ecology Center and eliminate its programs. This would result in more than 725 youth who have enrolled in Ecology Camp programs each summer having to find other summer camps/programs within the City or with other organizations. The reduction would also impact several thousand other participants--youth and adults--who have either enrolled or participated in Ecology Center programs held throughout the year. Examples of such programs are the annual Evanston Green Living Festival, the Ladd Arboretum Egg Hunt, canoe trips, the Adventure Education program for ETHS students, the Arbor Day/Earth Day celebrations, science clubs at the community centers, science clubs at elementary schools, Tune Out TV Week programs, the Duck Race and Pluck fund raiser, the Eco Garage Sale fund-raiser, the free summer-long Access to Fishing youth program at Lovelace Park, the Bug-a-Boo Halloween event in Ladd Arboretum, and the campfire programs held indoors at the Ecology Center and outdoors at the Fire Circle adjacent to Lighthouse Beach. This list does not include the many classes offered each season for participants age preschool through adult.

Additionally, closing the Ecology Center would require reprogramming how to manage the Community Garden Program, Ladd Arboretum, and Friendship Garden and Garden Club sites (Civic Center, Independence Park, Lighthouse Garden and Over the Rainbow) as well as how to coordinate the Lighthouse site (fog houses, fire circle, garden and greenhouse). All of these programs are currently managed through the Ecology Center.

The Ecology Center is supported by the Evanston Environmental Association, a private non-profit organization that has a long history of supporting the City's environmental programs and operations at the Center. In 2001, the EEA and the City collectively shared in the cost of a project to renovate and expand the center, which included an agreement to use the Center to further the objectives of the Center, the Ladd Arboretum and the EEA. This agreement runs through March 2026, and it would have to be reviewed if the decision is made to close the Center.

Fleetwood-Jourdain Center ($100,000)

- Fleetwood-Jourdain Clerk II part-time

This reduction eliminates weekday office hours at Fleetwood-Jourdain Center after 6:00 p.m. Impacts include delays in submitting daily batch reports, the transfer of the Center's payroll responsibilities to a position that has yet to be identified, and delays in submitting requests for state reimbursement claims for the summer food and the snack program.

- Fleetwood-Jourdain Theatre Program Manager

This reduction eliminates the full-time Recreation Program Manager position for the theatre program. Impacts are the further downsizing of the theatre program and the need to restructure the program to provide fewer performances. Staff would also request funding (not reflected in the $100,000 reduction) for a part-time employee to manage the program because there is currently no existing employee who can assume these additional responsibilities.

Levy Senior Center ($150,000)

- Levy Senior Center Program Manager

A full-time Levy Senior Center Program Manager position responsible for coordinating senior programs at the Center would be eliminated with this reduction. This Program Manager position is responsible for developing, coordinating and managing the center's senior activities and program offerings. There are currently two Program Manager positions at the center; each has specific responsibilities at the Center and within the department. The other Program Manager is responsible for developing, coordinating and implementing general recreation programs for the entire community, which includes the fitness center, children's theatre program, courtyard programs, teen programs and facility rentals at the Center. Work schedules vary for the two Program Managers; the "senior" program manager primarily works normal business hours while the other Program Manager works later in the day or weekends, depending on program or activity offerings.

Some of the direct program responsibilities of the position that may be eliminated include: overall responsibility for senior recreational programming, which includes coordination of the senior clubs, special event days, speaker programs, daily lunch program, field trips, computer classes and use of the computer room, AARP classes, Evanston/Skokie Valley Senior Services, Life Enrichment Fund, the Senior Crime prevention program coordination, programs at the senior homes and partnerships with senior organizations, etc. Included in this list are some program offerings and tasks that require a great deal of management and hands-on supervision, as well as full-time attention. This reduction in staffing would eliminate or greatly impacted these programs. One example is the senior clubs. Staff would explore any possibility of combining or relocating programs that are impacted, but due to the number of participants in the senior programs and the supervision challenges, maintaining the current program offerings and level of service would be difficult.

- Levy Senior Bus Program

This reduction would eliminate the bus program that transports seniors to and from the following locations:
Daily transportation to Levy Senior Center
Daily transportation to the Fleetwood-Jourdain Center Nutrition Lunch Program, which is operated by the Community Nutrition Network

Weekly transportation to grocery stores

Robert Crown Center ($50,000)

- Robert Crown Center Office Clerk

This part-time office clerk position is scheduled to work both weekday and weekend hours at the center. By eliminating this position, customers will wait longer to pay admission to public skating sessions or register for programs; there will be delays submitting daily batch reports; office hours will be reduced; there will be delays in responding to facility rental requests; the processing of invoices for participant subsidies from the State of Illinois will be slower; and overall response times to customer service requests will be slower.

- Robert Crown Center Recreation Aide

This staffing reduction will further reduce custodial assistance at the center, which will impact the cleanliness of the building and slow the changeover of spaces for programs or rentals, potentially impacting the number of programs/rentals that can be held.

<u>Proposed Reductions in the Parks/Forestry Division</u>

Parks/Forestry ($150,000)

- Parks/Forestry Worker II (one position)

This Park maintenance position is the last remaining in this classification within the Division, and therefore has the least amount of responsibility. Losing this position will decrease the size of one crew, thereby slowing the mowing cycle during the summer months by an estimated one-half day. By re-assigning some sites to other crews, it may be possible to maintain at least weekly visits to all park sites.

- Parks/Forestry Worker III (two positions)

These Forestry positions will impact several areas. Tree planting during the spring and fall will be extended by at least one week, as it will take longer to plant the same number of trees with fewer employees. The regular tree trimming cycle will increase from our current 9 years to 11 years or more. Storm damage response times will be lengthened, as will the time it takes between identifying a tree for removal and having a crew actually perform the removal.

<u>Proposed Reductions in the Facilities Management Division</u>

Facilities Management ($70,000)

- Facilities Management Worker II/General Tradesman

This reduction represents the elimination of one General tradesman. The immediate impact is longer response times to work requests. Remaining employees cannot pick up additional work since FM already has a two-month backlog of work requests.

In FY 2008/09, FM processed 3,153 combined work orders and preventive maintenance (PM) tickets using 12 tradesmen, or an average of 263 requests per tradesman. With one less tradesman approximately 263 work orders/PMs will not be completed annually. Since work orders involve accommodating staff needs for service and/or efficiency, they receive priority. Therefore, the jobs most likely to be moved to the backlog and receive

longer response times are PMs. Delaying preventive maintenance work will result in increased breakdowns of existing equipment and shorter equipment service life. If either more breakdowns or shorter service life occurs, replacement and operating costs will increase.

City Overtime Support for the 4th of July Celebration ($30,000)

- Reduction in Support provided to the City's Fourth of July Activities

This reduction would reduce the number of police officers working throughout the day during the activities as well as result in the delay of clean-up activities after the celebration. Clean-up tasks that would be delayed include street sweeping at the conclusion of the parade; emptying trash cans along the parade route; and cleaning up at the lakefront during the day and after all activities. Clean up would instead occur during a normally scheduled workday and as time permits.

CITY OF EVANSTON

Budget Workshop Responses

(January 9, 2010) provided 1.15.10

Interdepartmental Memorandum

To: Marty Lyons, Assistant City Manager
From: Joellen Daley, Human Resources Director
CC: Anita Patel, Management Analyst
Re: Budget Questions
Date: January 15, 2010

This document is submitted in response to the following questions related to the Budget Workshop dated January 9, 2010:

Additional budget cuts as a part of the $1.5 million listed in the budget transmittal memo for Administrative Services are as follows:

- Sales Tax Rebate reductions - $25,000. Based on revised sales tax estimates the amount of rebates will also be reduced and this is an expense in the Finance Budget.
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- Medical/Hospital Services - $5,000 – reduction in these fees for Omega Health Services
- Overtime - $5,000 – Elimination of evening hours and Saturday hours for the Collections department and reduction for evening meeting attendance.

TOTAL $48,000

Interdepartmental
Memorandum

To: Alderman Lionel-Jean Baptiste
Alderman Jane Grover
Mayor Elizabeth Tisdahl
Members of the City Council
From: W. Grant Farrar, Corporation Counsel
Subject: Law Department assumption of additional tasks with existing staff
Date: January 12, 2010

Dear Mayor and Council Members:

I am responding to the inquiry to our department regarding how the Law Department will be assuming its additional responsibilities concurrent with the proposed budget and reorganization. The logistics of this break down into 3 areas.

1. **Litigation –** In accordance with prior direction, the Law Department is moving forward to transitioning litigated matters which are currently handled by outside counsel to the department staff attorneys. An additional full time attorney is to be hired through the Insurance Fund, and the hiring process for that position has commenced with an anticipated hire date incepting on or before the middle of March 2010. This attorney will be the dedicated litigator in the office, with supervision and support from me. Training of support staff in ensuring they are qualified to electronically file matters in Federal Court was completed on January 8, 2010. At this point in time, existing support staff are projected to be capable of handling court filings, docketing, and other related litigation tasks.

2. **Administrative Adjudication** – The coordination of docketing and collection efforts with the current 2 full-time employees in the AA division will proceed with support provided by current staff and attorneys in the Law Department. We project that the current level of service will be supplemented and improved in this regard, but also will allow for the reevaluation of work load issues on an as-needed basis going forward.

3. **Liquor Licensing** – Licensing matters are proposed to be transferred to the Law Department from the City Manager's Office. We project that given the Law Department's prior experience regarding liquor hearings and related issues, the substantive work will be carried forward without delay. Currently existing support staff are capable of discharging the administrative duties attendant to this area.

In conclusion, the Law Department will be able to undertake its two new assignments in the proposed reorganization, and with the addition of a dedicated litigator, be able to successfully and efficiently litigate matters in-house.

I trust this budget memo responds to your concerns. Please let me know if you have further questions or require further information.

Interdepartmental Memorandum

To: Walter Bobkiewicz, City Manager
Marty Lyons, Assistant City Manager
From: Alan Berkowsky, Fire Chief
Michael Whalen, Management Analyst
CC: Anita Patel, Management Analyst
Subject: Response to Aldermanic Questions from 1/9/10
Date: 1/12/10

Explain how each reduction except Administrative Services impacts service. Will the service continue, stop, be reduced, etc.?

The proposed $275,000 reduction in Fire Department shift staffing overtime will impact service delivery in the following ways.

1. An estimated 66% of the time (2/3 of the year) we will be required to reduce our staffing levels by one engine or truck. More importantly, this will reduce the number of firefighters available at any given time from 26/shift down to 23/shift.

2. Currently, we rely on the 26 firefighters a shift to handle the current call volume. One less fire company will increase response times particularly with simultaneous calls which occurs frequently.

3. One less fire company will increase the response time for that type of apparatus to any call in the area in which we have the apparatus idle due to reduced staffing.

4. One less fire company may mean less firefighters immediately available on the incident scene to fight a fire or mitigate an emergency incident. Currently, we rely on the 26 firefighters to carry out the tasks delineated in our Standard Operating Procedures. It will also lessen the initial margin of safety of members working at calls to which multiple companies were dispatched if we are not able to dispatch the current number of personnel.

Interdepartmental Memorandum

To: Marty Lyons, Assistant City Manager
From: Evonda Thomas, Director of Health and Human Services
CC: Anita Patel, Management Analyst
Re: Budget Questions
Date: January 15, 2010

This document is submitted in response to the following questions related to the Budget Workshop dated January 9, 2010:

Question:

Jean-Baptiste	Explain how each reduction except Administrative Services impacts service. Will the service continue, stop, be reduced, etc.?

- Elimination of the Children's Dental Clinic will require the 1,868 children served by the clinic to identify a new source for dental care
- 90% of the children served by the dental clinic are from low income families; the cost of dental care for these children is covered by All Kids, a state of Illinois funded program.

- 50% of the dental clinic's patients are from limited English speaking homes and seek services from the clinic due to the availability of Spanish speaking staff.

- Although four Evanston dental practices accept All Kids, the majority of Dental providers only preventive care and refer patients that require more costly restorative care to dental clinics located outside of Evanston; out of these four offices, only two have Spanish speaking staff available to treat pediatric dental patients.

Elimination of .6 Long Term Care Ombudsman

- This position is 100% grant funded; the Health and Human Services Department's Commission on Aging is a recipient of additional federal funding to serve Evanston long term care facility residents.

- Duties related to the services provided by this position will be distributed to remaining department staff to maintain the grant and services at the highest level possible.

Grover	What are the number of hours the dental clinic is open? What are the demographics of the participants?

The dental clinic is open for appointments seven hours a day, four days a week. Appointments are accepted Monday through Thursday, during the following hours: Monday, Tuesday and Wednesday from 8:30 a.m.-5:00 p.m. and Thursday from 10:00

a.m. 6:30 p.m. We do not have a dentist scheduled on Fridays and do not see patients on those days.

What are the demographics of the participants?
Reimbursement/Insurance Coverage of the 1,882 patients registered with the Children's Dental Clinic, 1,694 are eligible for either All Kids* coverage or reduced fees due to income (1,130 are eligible for All Kids coverage and 564 are income eligible for reduced fees). As a comparison, 40% of District 65 school children income qualify for free or reduced lunches.

*All Kids is a State of Illinois insurance program that provides medical, dental and eye care for eligible children.

Ages and Genders of Patients
The Children's Dental Clinic serves preschool children and school aged children in Evanston and surrounding area schools. Children may continue with treatment through the completion of high school.

0-2 years of age	50
3-4 years of age	64
5-6 years of age	116
7-8 years of age	165
9-10 years of age	189
11-12 years of age	217
13-14 years of age	227
15-16 years of age	242
17-20 years of age	389
21+ (ETHS students)	223

Female patients	774
Male patients	1,013

Language spoken at home***:*** 58% of patients registered with the Clinic are limited English speaking. The primary language of the vast majority of these LIS patients (50%) is Spanish; 8% of clinic patients come from families where the primary language is French, Polish or Russian. 42% of clinic patients have English as their primary language.

Please let me know if you require any additional information related to clinic patients or utilization of our Children's Dental Clinic.

Grover	What will the allocations for the Mental Health Board look like with the reduced funding levels?

Reduction of Community Purchased Services

- Any reduction in funding will affect the number of community residents served and the types of services provided by Evanston social service agencies.

- Some agencies may be forced to close programs or limit services as a direct result of the cut and others may be forced to eliminate programs, because the MHB funds were used to leverage federal funding.
- The Mental Health Board needs to recommend the funding breakdown and will do so prior to budget adoption.

Interdepartmental Memorandum

To: Wally Bobkiewicz, City Manager
Cc: Marty Lyons, Finance Director
From: Suzette Eggleston, Interim Director of Public Works
Subject: Response to Budget Request - Burrus
Date: January 13, 2010

Alderman Burrus, asked how was the additional revenue for yard waste calculated? What is the feasibility of meeting $950,000? Regarding trees on the parkway, is there a way to have yard waste compost piles in each ward?

Staff proposes a sticker fee for Evanston of $1.75 per sticker per bag. Additionally, staff proposes an annual fee of $25 per yard waste cart. The estimated revenue from the sticker and annual cart fee is approximately $1 million. This figure is based on two bags per week for 10,000 households for 28 weeks and 1500 yard waste carts per year.

Composting piles would require a permit from the Illinois Environmental Protection Agency. In speaking with the IEPA they advised that approval of a permit for multiple sites in Evanston is unlikely. Along with the permits there are operational requirements for aeration, odor control and site maintenance that would be very costly to adhere to. Staff does plan to educate and encourage backyard composting among residents. If this occurs we will experience a reduction in the cost associated with the leaf collection and disposal operation.

Interdepartmental Memorandum

To: Wally Bobkiewicz, City Manager
Cc: Marty Lyons, Finance Director
From: Suzette Eggleston, Interim Director of Public Works
Subject: Response to Budget Request - Rainey
Date: January 13, 2010

Alderman Rainey requested details on the calculation for addition refuse revenue. Does the estimate count on all households utilizing the larger cans?

The additional refuse revenue is based on the increased sanitation service charge for those residents that require a 95 gallon cart. Staff estimated that 70% of all households will require the larger cart as shown in the table below.

Service Charge	Proposed Charge	Quantity	Additional Revenue
65 gallon	$6.95	4,400	$0.00
95 gallon	$10.95	10,400	$500,000.00
additional cart	$6.95	2500	$130,000.00

Since the implementation of the changes will not occur on March 1st the budget includes a partial year estimate of $500,000.

Interdepartmental Memorandum

To: Wally Bobkiewicz, City Manager
Cc: Marty Lyons, Finance Director
From: Suzette Eggleston, Interim Director of Public Works
Subject: Response to Budget Request - Grover
Date: January 13, 2010

Alderman Grover questioned whether the City has contacted District 65 to help with costs for crossing guards?

The City has reached out to District 65 and they do not have the funds to the City with this program. The federal government has not funded the Safe Route to Schools Program this year. If funding becomes available in the future, staff will work with District 65 to apply for this funding to offset the cost of the crossing guard program.

City of Evanston

To: Alderman Grover
From: Mary M. Johns, Library Director
Subject: Request for Information
Date: December 31, 2009

In response to your email requesting information about the branch libraries, I have cut and pasted your questions with my responses and noted attached supporting documents where appropriate. Please let me know if you need further information or clarification.

1. Is it possible to divide the home zip codes of the north and south branch patrons to determine how broad branch usage is? Can we track library usage (from individual library card usage) to Evanston census tracts?

We have pulled some raw data from our online circulation system regarding activity of library card holders by address for each library location; zip code proved too broad. GIS plotted this information to show the breadth of use at each location on the attached maps. (Main Branch User Locations FY09-10; North Branch User Locations FY09-10; South Branch User Locations FY09-10; Card Use by Ward FY 09-10) Additionally, GIS used our data to plot usage by census tract. (Card Use by Tract Chart FY 09-10 and Card Use by Tract Text FY 09-10)

2. What borrowing privileges do Evanston residents enjoy in the Wilmette, Skokie, and Chicago libraries systems (and vice versa)? Are there additional costs for Evanston residents?

As members of the Cooperative Computer Services (CCS) consortium, the 23 member libraries share an integrated library system (ILS) which includes the online catalog and circulation system. This agreement allows the member libraries to recognize savings on the purchase and maintenance of the online systems versus each having a standalone system; and it broadens the resources available to all member libraries. That means users at all member libraries have access to the materials in the other member libraries at no additional cost to the individual. A search in the catalog will retrieve the holdings of all the libraries in the consortium or the search can be limited to just those materials in a specific library. When customers place a hold on an item, the request may actually come from any of the member libraries. Likewise, any card holder at one of the 23

libraries can use their home library card at any of the other libraries. For example, an Evanston resident may use their Evanston library card to check out materials at the Wilmette Public Library. The materials are moved between libraries via van delivery service provided by the North Suburban Library System with state funding.

In addition, member libraries of the North Suburban Library System recognize currently valid library cards from other NSLS libraries. Therefore, Skokie and Evanston residents have reciprocal borrowing privileges at no additional charge even though we don't share a catalog.

Evanston Public Library and Chicago Public Library participate in the Illinois Intersystem Reciprocal Borrowing Covenant. Card holders at either library can enjoy borrowing privileges at no charge by showing their valid home library card and identification.

[CCS was founded in 1975. Its original purpose was to provide a shared circulation system. It has evolved into a system that supports libraries' material selection, cataloging, public catalogs, circulation (including payment of bills and fines), interlibrary loan and other resources sharing.]

[NSLS is a consortium of over 650 academic, public, school, and special libraries in north suburban Cook, Kane, Lake and McHenry counties. It is one of nine multi-type Illinois library systems funded by yearly grants from the Illinois General Assembly and the office of Jesse White, the Secretary of State and State Librarian. In addition to the delivery service, NSLS also provides valuable training opportunities for library staff.]

3. Does Evanston Public Library draw many patrons from outside Evanston? If so, to which EPL location?

Because there are several reciprocal borrowing arrangements among libraries, we do have users from other cities. The attached document (Non-Evanston Users by Location) shows the number of card holders from other cities that have used each of our facilities in FY 09-10.

4. Has Evanston ever explored or undertaken joint programming with Wilmette, Skokie or Chicago?

Other than the consortium and reciprocal borrowing arrangements, joint programming has not been implemented to any degree. Staff members may share ideas or recommend program presenters to each other. In February, we are hosting a joint management team meeting with Des Plaines and Zion-Benton libraries.

5. Do we have information comparing Evanston's library services per capita expenditures and overall library services budget to our neighbors and similar municipalities?

We do have comparison information for similar libraries based on annual reports compiled by the Institute of Museum and Library Services. The latest information from IMLS is attached. (IMLS Comparison Libraries)

6. Can individuals and corporations direct gifts to specific EPL services, including to our branch libraries?

Yes, gifts from individuals and corporations can be directed to specific services or locations.

7. Do you have any history for the separate tax levy for the Evanston Public Library?

Thus far, I have found no history of a separate tax levy for EPL.

Thanks for your interest and let me know if you need additional information.

Evanston Public Library
Main Branch User Locations

This map is provided "as is" without warranties of any kind. See www.cityofevanston.org/mapdisclaimers.html for more information.

Evanston Public Library
North Branch User Locations

This map is provided "as is" without warranties of any kind. See www.cityofevanston.org/mapdisclaimers.html for more information.

Evanston Public Library
South Branch User Locations

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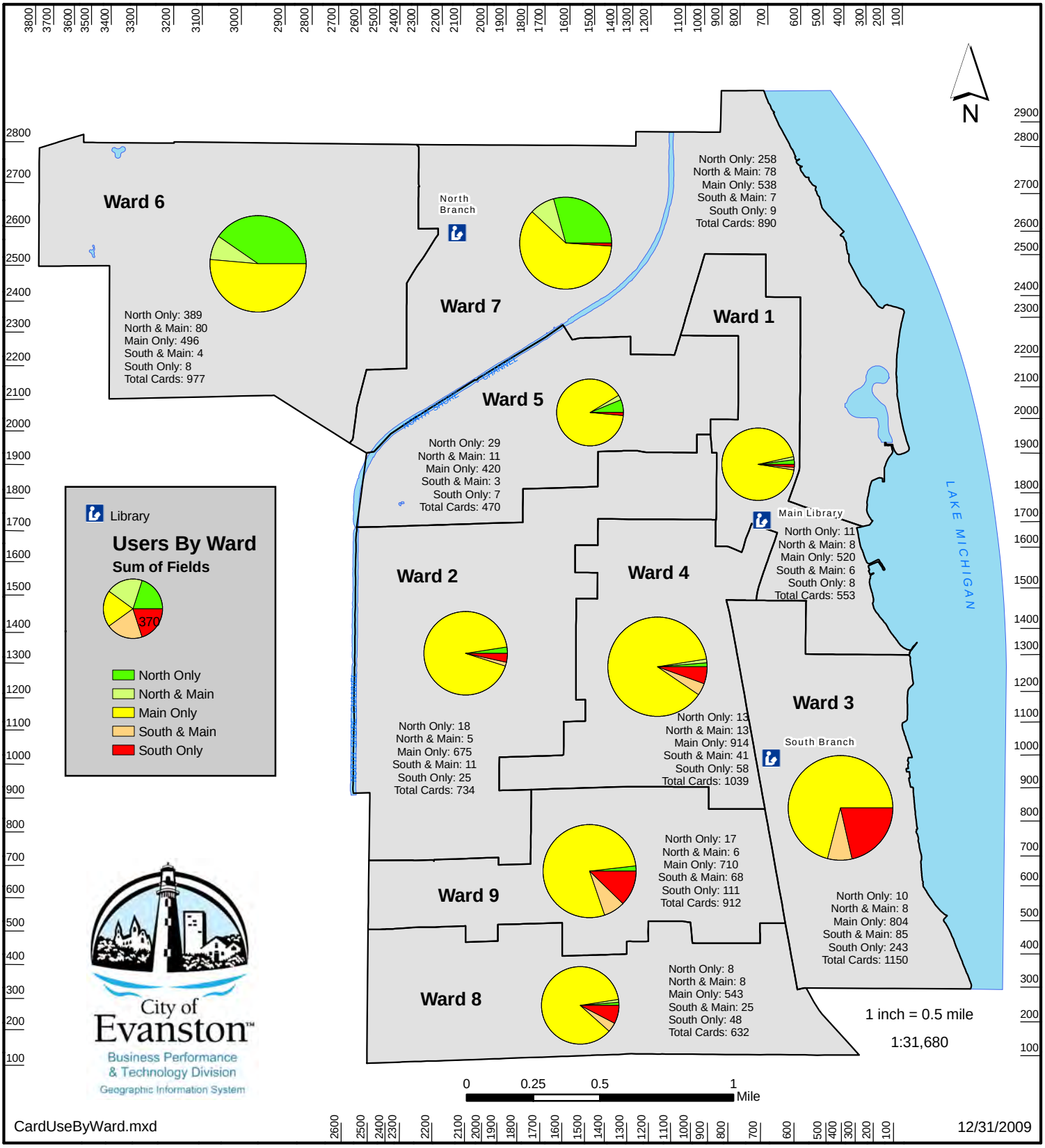
Evanston Public Library
User Locations - FY10

Card Use By Ward



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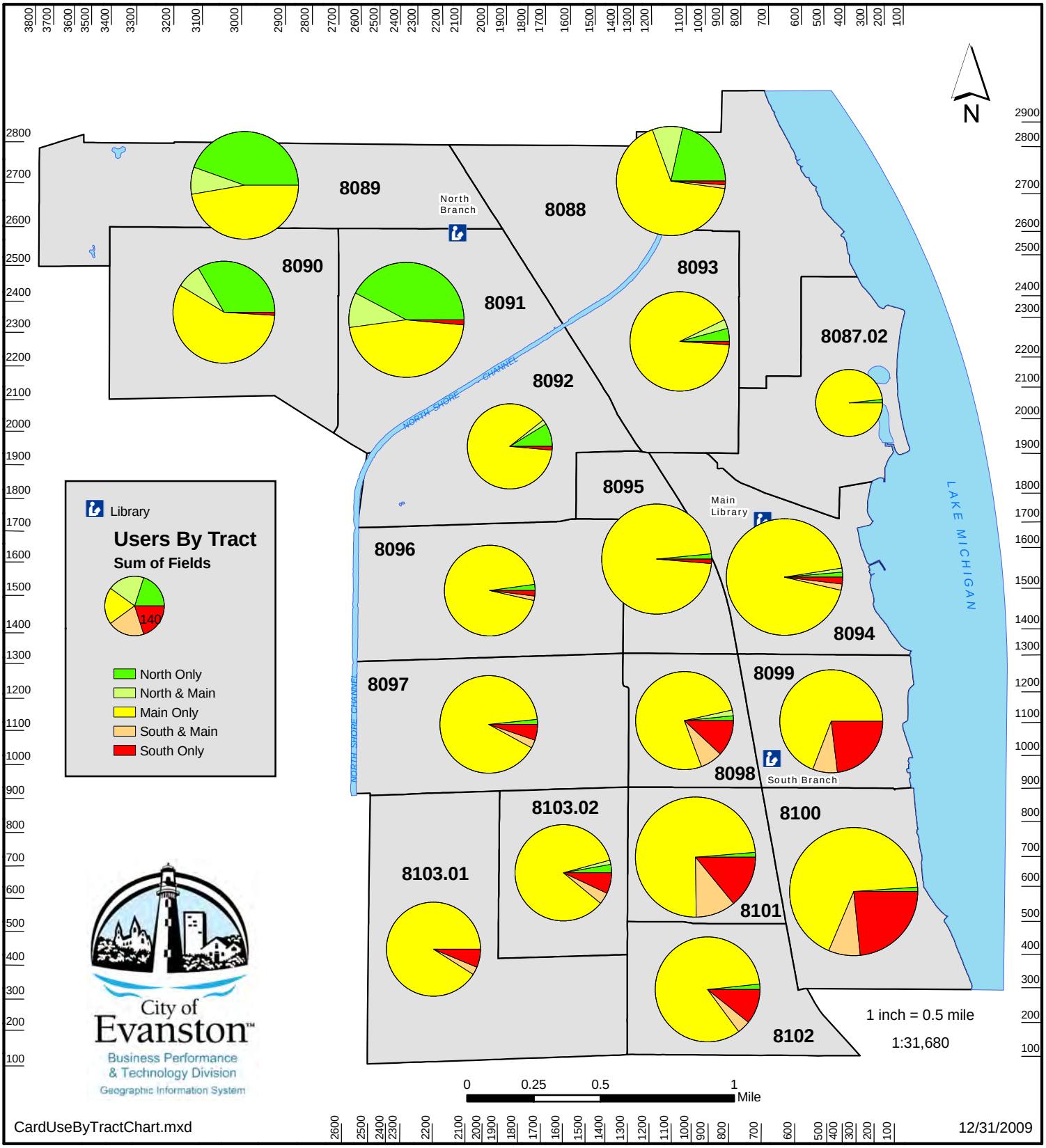
Evanston Public Library
User Locations - FY10

Card Use By Census Tract



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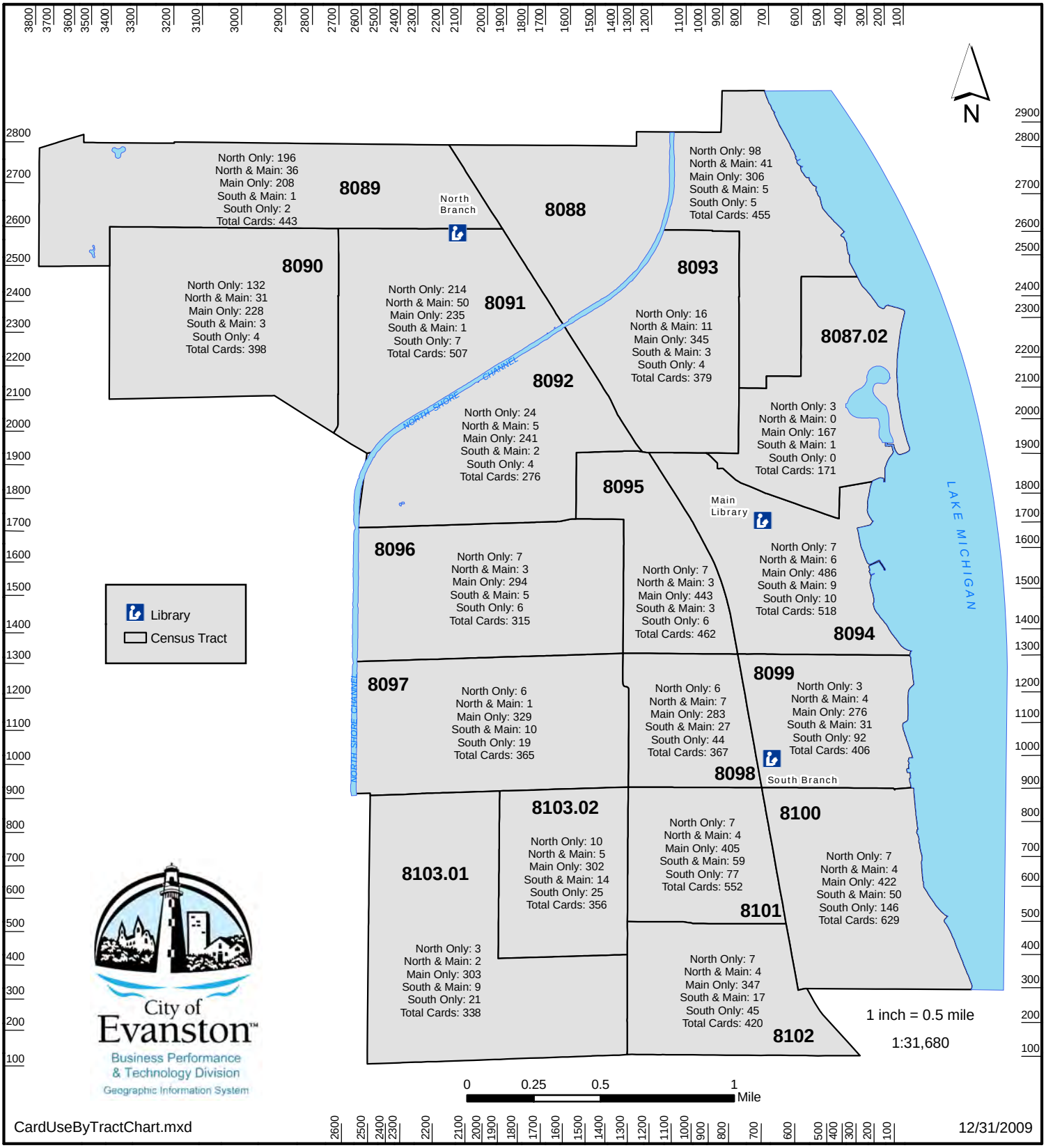
Evanston Public Library
User Locations - FY10

Card Use By Census Tract



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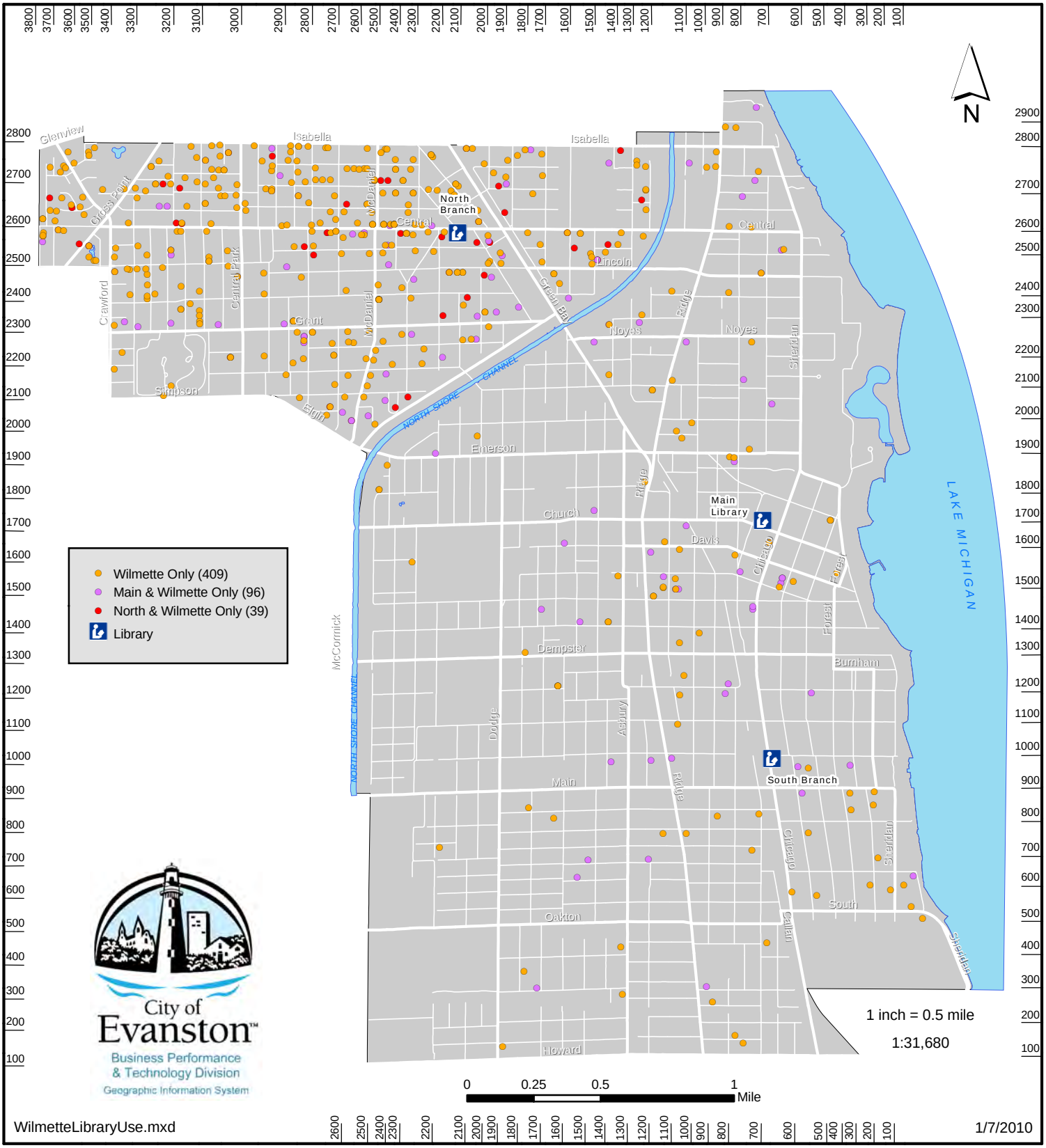
Evanston Public Library
User Locations - FY10

Card use at the Wilmette Public Library



This map is provided "as is" without warranties of any kind. See www.cityofevanston.org/mapdisclaimers.html for more information.

TOP TEN CITIES WITH NON-EVANSTON USERS AT EVANSTON LIBRARIES FY 09-10				
	Non-Evanston active users at Main	Non-Evanston active users at North	Non-Evanston active users at South	Non-Evanston active users at all locations
City	**Cards Used**	**Cards Used**	**Cards Used**	**Cards Used**
Chicago	782	30	58	870
Wilmette	89	11	1	101
Skokie	71	4	5	80
Glenview	21	2	0	23
Winnetka	17	1	0	18
Highland Park	11	3	0	14
Northbrook	13	1	0	14
Glencoe	11	0	0	11
Des Plaines	8	1	1	10
Morton Grove	9	1	0	10
Total cards used from all other cities	186	5	1	192
Total non-Evanston cards active	**1218**	**59**	**66**	**1343**
Number of cities representing non-Evanston users	160	14	5	**160**

Institute of Museum and Library Services

Data from Public Libraries Survey Fiscal Year: 2007

The file contains (**5**) records based on your search.

Library Name	Total Staff	Local Revenue	Local Revenue per Capita	Total Collection Expenditures	Total Collection Expenditures per Capita	Collection Expenditures as Percent of Total Expenditures	Total Staff Expenditures as Percent of Total Expenditures	Total Operating Expenditures per Capita
EVANSTON PUBLIC LIBRARY, IL (Library of Interest)	62	$4,000,143	$53.88	$679,815	$9.16	14.50%	70.50%	$63.17
PALATINE PUBLIC LIBRARY DISTRICT, IL	71	$6,321,698	$70.28	$755,550	$8.40	16.40%	62.40%	$51.14
OAK PARK PUBLIC LIBRARY, IL	72	$7,466,048	$142.15	$700,338	$13.33	8.80%	46.00%	$151.95
DES PLAINES PUBLIC LIBRARY, IL	72	$5,743,379	$100.86	$797,214	$14.00	13.90%	68.80%	$100.39
SKOKIE PUBLIC LIBRARY, IL	111	$8,715,232	$137.58	$1,072,011	$16.92	12.50%	71.30%	$135.11
ARLINGTON HEIGHTS MEMORIAL LIBRARY, IL	138	$10,567,043	$137.24	$1,348,542	$17.51	13.20%	74.10%	$133.03

Interdepartmental Memorandum

To: Wally Bobkiewicz, City Manager
From: Douglas Gaynor, Director, Parks/Forestry, Recreation & Facilities Management

Subject: Swim Beaches Budget Memo

Date: January 13, 2010

Question

What is the impact to both revenues/expenses of closing the beaches at 7:30 p.m. instead of 8:00 p.m.?

Response

Closing of swim beaches at 7:30 p.m. throughout the summer is projected to save $19,000 in lakefront staff salaries. The number of individuals being impacted with this proposed time change really depends on the weather conditions each day. It could be just a few individuals or several hundred.

In response to a revenue impact, the collection of beach admission is not fully tracked by hour, but staff estimates that $200 was collected all last season within an hour of the closing time.

As with an 8:00 p.m. closing, individuals may remain on the sand area after the swim areas close until 11 p.m. because it is considered a park space during those hours. No entry into the water would be permitted. If approved, the changed hours for swim beaches would be included in the pre-season token sale information and on all signage at the swimming beaches.

For comparison, listed below are the swim beach hours in the following communities:

- Chicago

Swimming is permitted and lifeguards are on duty at all beaches from 11:00 a.m. to 7:00 p.m., unless otherwise posted.

- Wilmette

Beach hours: 9 a.m. to 8 p.m. daily (or as daylight permits)

- Winnetka

Hours: 9:00 a.m. to 7:00 p.m.

Interdepartmental Memorandum

To: Wally Bobkiewicz, City Manager
From: Douglas Gaynor, Director, Parks/Forestry, Recreation & Facilities Management

Subject: Janitorial Reductions-Budget Memo
Date: January 12, 2010

Question

How will janitorial maintenance reductions be covered by other employees? What are the impacts of the reductions to service?

Response

The proposed reductions in Parks/Forestry and Recreation will have the following impacts:

- Robert Crown Center

In the part-time position being proposed for elimination, the employee works noon to 4 p.m., Monday through Friday. The major impact from eliminating this position is the reduced frequency of cleaning. This includes trash removal from cans, dusting, cleaning of the bleachers in the ice rink, glass cleaning and floor mopping, as well as a slower response to clean ups, room turnover and some general maintenance. A full-time maintenance employee will still be present during these hours. The tasks for the full-time employee are being re-prioritized, as well as some of the tasks of the other custodial staff at the center in order to maintain minimal cleanliness at the center.`

- Levy Senior Center

The custodial position at Levy Senior Center is a full-time position; this employee works Monday through Friday, 1:00 p.m. to 10:00 p.m. No other custodial employees work during these hours unless there is a special event or program being held which requires assistance and is also part of the center's operational budget. Staff has recommended funding for a part-time position be added in order to hire staff to fill some of the critical operational hours. Overall, this staffing reduction will impact the cleanliness of the Levy Center and James Park Field House during the evening hours. As mentioned in the Robert Crown Center narrative above, the elimination of this position will slow the changeover of meeting rooms and reduce oversight of the Center. Again, similar to above, supervisory staff will need to reprioritize some cleaning tasks for the remaining custodial employees working at the center and the Center Manager will request assistance from custodial staff at other centers when critical needs arise if that staff can remain within their scheduled and budgeted work hours.

Interdepartmental Memorandum

To: Wally Bobkiewicz, City Manager
From: Douglas Gaynor, Director, Parks/Forestry, Recreation & Facilities Management
Paul D'Agostino, Superintendent, Parks/Forestry
Subject: Budget Memo
Date: January 12, 2010

During the Budget Workshop held on January 9, Alderman Holmes had the following request: What is the possibility of not treating trees for Dutch Elm Disease or Emerald Ash Borer every year? What savings could be realized?

EMERALD ASH BORER PROGRAM

Staff does not currently treat any public ash tree against the Emerald Ash Borer. Our current strategies to fight the spread of this insect are frequent inspections and prompt removal of infested trees. Both Illinois State Law and our own City Ordinance require the removal of any ash tree infested with EAB within 30 days of identification. Since all of this work takes place during regular working hours, there are no direct costs associated with these control measures, and therefore no savings to the 2010-11 proposed budget can be realized.

DUTCH ELM DISEASE/FUNGICIDE INJECTION PROGRAM

The only savings that can be realized by eliminating the elm tree injection program would be $160,000 as proposed in the 2010-11 budget for this program. This amount includes expenditures of $45,000 for the fungicide and equipment necessary for staff to perform the 175 elm injections scheduled for 2010-11. The remaining $115,000 is budgeted as a set-aside to be used for the 1,500 contractual injections scheduled to take place in 2011-12. This $115,000 will be added to the $398,216.09 already set aside and currently held in a restricted account to be used for these future injections in 2011-12. If the decision is made to stop injecting the elm trees, then this current balance in the restricted account could be used for other purposes. Over the past three-year cycle, the average annual expenditure was $270,000 per year.

The consequence of ending the injection program will be these trees will again become susceptible to contracting DED. There are many residents who have come to expect this service, and they will then be required to pay for this treatment if they want continued protection against DED for their trees.

When this program was begun in late 2004, no new employees were added, as the current employees have shifted their work tasks during the summer months. Since the number of

elms contracting DED has been reduced each year since we began injections, these employees have not been required to remove as many elm trees, thereby freeing up their time to perform the injections. This was the basic premise upon which the program was implemented.

Backup statistics regarding this program are included below for your information.

The incidence of Dutch Elm Disease (DED) continued to decline during the summer of 2009, and the elm tree removal totals for the last four years are as follows:

2006	JUNE	JULY	AUGUST	TOTALS
PUBLIC ELMS REMOVED	**97**	**59**	**24**	**180**
PRIVATE ELMS REMOVED	143	88	43	274
TOTAL ELMS REMOVED	240	147	67	454
CUT-OUTS PERFORMED	30	11	0	41

2007	JUNE	JULY	AUGUST	TOTALS
PUBLIC ELMS REMOVED	**90**	**20**	**4**	**114**
PRIVATE ELMS REMOVED	99	39	10	148
TOTAL ELMS REMOVED	189	59	14	262
CUT-OUTS PERFORMED	13	4	0	17

2008	JUNE	JULY	AUGUST	TOTALS
PUBLIC ELMS REMOVED	**36**	**54**	**9**	**99**
PRIVATE ELMS REMOVED	56	88	14	158
TOTAL ELMS REMOVED	92	142	23	257
CUT-OUTS PERFORMED	9	8	0	17

2009	JUNE	JULY	AUGUST	TOTALS
PUBLIC ELMS REMOVED	**25**	**27**	**29**	**81**
PRIVATE ELMS REMOVED	52	61	56	169
TOTAL ELMS REMOVED	77	88	85	250
CUT-OUTS PERFORMED	14	15	0	29

The 2009 fungicide injection program included 200 parkway elms, and was completed by City employees by the end of August. The current total number of public elms being injected over each 3-year cycle is now 2,105. The overall effectiveness of the injection program is currently at over 96%, as there have only been 77 of the 2,105 initially injected elm trees since 2005 that contracted DED after they had been injected. This figure does not include those injected elms that contracted DED via a root graft, as the injections cannot prevent this type of infection. The annual totals of injected tree losses only for the last 4 years are listed in the table below.

YEAR	# ELMS	% OF ELMS INJECTED	% EFFECTIVENESS
2006	14	0.67	99.33
2007	32	1.52	98.48
2008	18	0.86	99.14
2009	13	0.62	99.38

As these figures indicate, once staff completed the first 3-year cycle in 2006, the effectiveness of the program has steadily improved, as the number of injected trees contracting DED continues to decline each year. Based on these numbers, staff believes this program has been a definite success.

Interdepartmental Memorandum

To: Wally Bobkiewicz, City Manager
From: Douglas Gaynor, Director, Parks/Forestry, Recreation & Facilities Management

Subject: Hours for Recreation Center Hours/Programs Budget Memo
Date: January 12, 2010

Question
Provide details on PFR reductions. Which center hours will be impacted?

Response
The proposed reductions in Parks/Forestry and Recreation will have the following impacts as identified by staff at the Recreation Centers:

Chandler-Newberger Center
Chandler-Newberger hours will be reduced from 75 hours per week to 58 hours per week beginning March 1, 2010. As a result of the staffing reduction, there will be:

- Fewer hours for open basketball and volleyball play (adults and youth)
- The later opening will lead to eliminating the opportunity for seniors to use the center as a free place to walk during the winter months
- Fewer hours to schedule racquetball play
- Fewer office hours for customer service

Should individuals or organizations wish to rent the center during the hours the center is scheduled to be closed, a higher rental fee will be charge to cover the costs to open the center.

Mason Park
The proposed new hours for the period of November through April would be Thursday, Friday and Saturday from 3:30 to 6:30 p.m. and Sunday from 3:30 to 9:00 p.m. Currently, the program is budgeted to be offered Monday through Friday from 3:30 p.m. to 6:30 p.m. and on both Saturday and Sunday from 3:30 to 9:00 p.m. Summer hours would not change.

Fleetwood-Jourdain Center
With the exception of the summer months, the Center would open at 8:00 a.m. weekdays instead of 7:00 a.m. This change will primarily impact those individuals using the fitness room at the center. Additionally, the office will open at 9:30 a.m. instead of 9 a.m. during the non-summer months.

Robert Crown Center and Levy Senior Center
Office hours at both buildings will begin one hour later at 8:30 a.m. This change was already implemented in January 2010 to reduce expenses. Prior to January, office hours started at 7:30 a.m. in order to accommodate patrons using these centers in the early morning hours.

Other Programs:

Dog Beach/Boat Ramp
Staff is proposing to eliminate the seasonal employee position that was assigned to check passes and permits at the Dog Beach/ Church Street Boat Ramp during the weekday hours of the season. In order to continue supervision of this area, a seasonal lakefront supervisor or lifeguard would be assigned to check for passes, as time permits. The new entry gate for boaters would limit access to only permit holders, thus no employee is no longer needed to perform this task.

Interdepartmental
Memorandum

To: Wally Bobkiewicz, City Manager

From: Douglas Gaynor, Director, Parks/Forestry, Recreation & Facilities Management

Subject: Additional Reductions Lists - Budget Memo

Date: January 12, 2010

Response to impacts for additional proposed reductions

Proposed Reductions in the Recreation Division

- **Ecology Center ($200,000)**

This reduction would close the Ecology Center and eliminate its programs. This would result in more than 725 youth who have enrolled in Ecology Camp programs each summer having to find other summer camps/programs within the City or with other organizations. The reduction would also impact several thousand other participants--youth and adults--who have either enrolled or participated in Ecology Center programs held throughout the year. Examples of such programs are the annual Evanston Green Living Festival, the Ladd Arboretum Egg Hunt, canoe trips, the Adventure Education program for ETHS students, the Arbor Day/Earth Day celebrations, science clubs at the community centers, science clubs at elementary schools, Tune Out TV Week programs, the Duck Race and Pluck fund raiser, the Eco Garage Sale fund-raiser, the free summer-long Access to Fishing youth program at Lovelace Park, the Bug-a-Boo Halloween event in Ladd Arboretum, and the campfire programs held indoors at the Ecology Center and outdoors at the Fire Circle adjacent to Lighthouse Beach. This list does not include the many classes offered each season for participants age preschool through adult.

Additionally, closing the Ecology Center would require reprogramming how to manage the Community Garden Program, Ladd Arboretum, and Friendship Garden and Garden Club sites (Civic Center, Independence Park, Lighthouse Garden and Over the Rainbow) as well as how to coordinate the Lighthouse site (fog houses, fire circle, garden and greenhouse). All of these programs are currently managed through the Ecology Center.

The Ecology Center is supported by the Evanston Environmental Association, a private non-profit organization that has a long history of supporting the City's environmental programs and operations at the Center. In 2001, the EEA and the City collectively shared in the cost of a project to renovate and expand the center, which included an agreement to use the Center to further the objectives of the Center, the Ladd Arboretum and the EEA. This agreement runs through March 2026, and it would have to be reviewed if the decision is made to close the Center.

Fleetwood-Jourdain Center ($100,000)

- Fleetwood-Jourdain Clerk II part-time

This reduction eliminates weekday office hours at Fleetwood-Jourdain Center after 6:00 p.m. Impacts include delays in submitting daily batch reports, the transfer of the Center's payroll responsibilities to a position that has yet to be identified, and delays in submitting requests for state reimbursement claims for the summer food and the snack program.

- Fleetwood-Jourdain Theatre Program Manager

This reduction eliminates the full-time Recreation Program Manager position for the theatre program. Impacts are the further downsizing of the theatre program and the need to restructure the program to provide fewer performances. Staff would also request funding (not reflected in the $100,000 reduction) for a part-time employee to manage the program because there is currently no existing employee who can assume these additional responsibilities.

Levy Senior Center ($150,000)

- Levy Senior Center Program Manager

A full-time Levy Senior Center Program Manager position responsible for coordinating senior programs at the Center would be eliminated with this reduction. This Program Manager position is responsible for developing, coordinating and managing the center's senior activities and program offerings. There are currently two Program Manager positions at the center; each has specific responsibilities at the Center and within the department. The other Program Manager is responsible for developing, coordinating and implementing general recreation programs for the entire community, which includes the fitness center, children's theatre program, courtyard programs, teen programs and facility rentals at the Center. Work schedules vary for the two Program Managers; the "senior" program manager primarily works normal business hours while the other Program Manager works later in the day or weekends, depending on program or activity offerings.

Some of the direct program responsibilities of the position that may be eliminated include: overall responsibility for senior recreational programming, which includes coordination of the senior clubs, special event days, speaker programs, daily lunch program, field trips, computer classes and use of the computer room, AARP classes, Evanston/Skokie Valley Senior Services, Life Enrichment Fund, the Senior Crime prevention program coordination, programs at the senior homes and partnerships with senior organizations, etc. Included in this list are some program offerings and tasks that require a great deal of management and hands-on supervision, as well as full-time attention. This reduction in staffing would eliminate or greatly impacted these programs. One example is the senior clubs. Staff would explore any possibility of combining or relocating programs that are impacted, but due to the number of participants in the senior programs and the supervision challenges, maintaining the current program offerings and level of service would be difficult.

- Levy Senior Bus Program

This reduction would eliminate the bus program that transports seniors to and from the following locations:
Daily transportation to Levy Senior Center
Daily transportation to the Fleetwood-Jourdain Center Nutrition Lunch Program, which is operated by the Community Nutrition Network

Weekly transportation to grocery stores

Robert Crown Center ($50,000)

- Robert Crown Center Office Clerk

This part-time office clerk position is scheduled to work both weekday and weekend hours at the center. By eliminating this position, customers will wait longer to pay admission to public skating sessions or register for programs; there will be delays submitting daily batch reports; office hours will be reduced; there will be delays in responding to facility rental requests; the processing of invoices for participant subsidies from the State of Illinois will be slower; and overall response times to customer service requests will be slower.

- Robert Crown Center Recreation Aide

This staffing reduction will further reduce custodial assistance at the center, which will impact the cleanliness of the building and slow the changeover of spaces for programs or rentals, potentially impacting the number of programs/rentals that can be held.

<u>Proposed Reductions in the Parks/Forestry Division</u>

Parks/Forestry ($150,000)

- Parks/Forestry Worker II (one position)

This Park maintenance position is the last remaining in this classification within the Division, and therefore has the least amount of responsibility. Losing this position will decrease the size of one crew, thereby slowing the mowing cycle during the summer months by an estimated one-half day. By re-assigning some sites to other crews, it may be possible to maintain at least weekly visits to all park sites.

- Parks/Forestry Worker III (two positions)

These Forestry positions will impact several areas. Tree planting during the spring and fall will be extended by at least one week, as it will take longer to plant the same number of trees with fewer employees. The regular tree trimming cycle will increase from our current 9 years to 11 years or more. Storm damage response times will be lengthened, as will the time it takes between identifying a tree for removal and having a crew actually perform the removal.

<u>Proposed Reductions in the Facilities Management Division</u>

Facilities Management ($70,000)

- Facilities Management Worker II/General Tradesman

This reduction represents the elimination of one General tradesman. The immediate impact is longer response times to work requests. Remaining employees cannot pick up additional work since FM already has a two-month backlog of work requests.

In FY 2008/09, FM processed 3,153 combined work orders and preventive maintenance (PM) tickets using 12 tradesmen, or an average of 263 requests per tradesman. With one less tradesman approximately 263 work orders/PMs will not be completed annually. Since work orders involve accommodating staff needs for service and/or efficiency, they receive priority. Therefore, the jobs most likely to be moved to the backlog and receive

longer response times are PMs. Delaying preventive maintenance work will result in increased breakdowns of existing equipment and shorter equipment service life. If either more breakdowns or shorter service life occurs, replacement and operating costs will increase.

City Overtime Support for the 4th of July Celebration ($30,000)

- Reduction in Support provided to the City's Fourth of July Activities

This reduction would reduce the number of police officers working throughout the day during the activities as well as result in the delay of clean-up activities after the celebration. Clean-up tasks that would be delayed include street sweeping at the conclusion of the parade; emptying trash cans along the parade route; and cleaning up at the lakefront during the day and after all activities. Clean up would instead occur during a normally scheduled workday and as time permits.

CITY OF EVANSTON

Budget Workshop Responses

(January 9, 2010) provided 1.22.10

MEMORANDUM

To: Mayor and City Council

From: Joseph McRae, Assistant to the City Manager

Date: 1/22/2010

Re: City Council ECMC Presentation Questions and Responses

At the January 9, 2010 Budget Workshop, City Council asked staff to follow up on several questions regarding ECMC and the proposed $200,000 reduction to their operating budget. Please find the responses to Council's questions below:

1) Why can't school districts share a channel?
Theoretically the schools could share a PEG channel. However, Comcast has no interest in "buying back" a channel from the City. Also this would need to be negotiated with the school districts, ECMC and the City.

2) Why can't the City share a channel with public access? What is the legality of sharing? Theoretically the City could share its government access channel with the public access channel. However, the issue is that public access channels have no content regulations. Therefore the type of content that would be deemed appropriate for a public access channel may not be appropriate to air on the City's government access channel.

3) What is the value of a channel to Cablevision if we released one?
The value of a PEG channel is very little since Comcast is not interested in "buying back" a channel from the City. It is important to note that Comcast only allocates PEG channels to the City for usage per the franchise agreement. However, Comcast remains the owner of the channels. The City has the authority to designate what type of PEG channel each will be used for: Public, Educational or Government access. But the City does not own the PEG channels and therefore cannot sell them back to the cable company.

4) What is Washington DC doing with PEGs that is different from us?
Washington DC provides two government access channels and one educational access channel with in-house staff. The two public access channels are provided by a nonprofit agency call DCTV. DCTV receives some funding from 2 cable companies (Comcast and RCN) for operations and capital. CMO staff is still researching their funding structure and will provide an update when the information becomes available.

5) Can we move to regional public access?
Comcast is looking into the feasibility of hosting our public access channel. The Comcast public access studio in Skokie is actually not connected to the Evanston cable system. Therefore, Comcast would have to make some technical modifications prior to being able to provide Evanston with its regional public access channel.

6) Why did ECMC become a non-profit in 1986? Why did ECMC reorganize in 1997?
Evanston realized back in 1986 that the cable company was not going to provide much support for Public Access/Community TV. The cable company makes its money selling commercial programming. Therefore, operating non-commercial public access channels would not be a priority. The trend at the time was for cities that wanted their community TV to flourish to set up a non-profit organization and convince the cable companies that it was easier to send a check rather than have to facilitate PEG access channels themselves. ECMC reorganized in 1997 to become the Evanston Community Media Center. With this reorganization, ECMC expanded their responsibilities from just providing the City's public access channel, to providing the educational channel for District 65 and the government channel for the City of Evanston as well.

7) Does ECMC have a fundraising plan?
Yes. They have some fundraising programs. However, ECMC has identified this as an area for potential improvement. ECMC has two annual fundraising events. They participate in Carson's Days and they host a Silent Auction as part of their Evanston Idol fundraiser. They are working with Charles Benton of the Benton Foundation on applying for a Digital Literacy grant through the BTOP program next year. Also, there will be a focus on underwriting for the community calendar bulletin board, direct donation mailers to the membership, increase board members donation/membership and recruiting a grant writer, preferably from the University.

8) Does the board donate to the organization?
Yes. It's considered more of a working board. A board member has to be at least a base ECMC member ($30). Most are members at slightly higher level.

9) How can the City help ECMC sustain itself?
The City Manager's Office(CMO) staff is working with the ECMC Executive Director to meet with other potential partners in the community that could provide space for the ECMC operations. So far, the CMO staff and ECMC staff have met with ETHS and Northwestern University. Finding a facility to host ECMC operations would reduce the $95,000 annual expenditure that ECMC currently pays in rent.

10) Why is paid advertising not allowed?
Public Access has always been non-commercial although underwriting is permitted. Educational and Government Access may have more commercial potential. The concept of Public Access is that the programs are produced by ECMC members who are the content & copyright holders of the program. So, ECMC can't sell their

content. Also, if an access channel tried to become commercial, the cable company would most likely have a conflict since the channels were designated for PEG Access and not commercial content like other cable networks (ie: ESPN, USA Network, etc.).

11) What is the trend in Franchise Agreements?
The City of Evanston's franchise agreement with Comcast is pretty consistent with other communities in the state. Attached is the breakdown of what neighboring communities receive in franchise frees from the various cable/video providers. Most communities receive 5% of gross revenues in cable franchise fees from Comcast or other cable providers. The $0.35 monthly PEG fee that the City of Evanston negotiated with Comcast is also consistent with other community cable franchise agreements in Illinois.

12) What is the impact of AT&T to revenue from Comcast?
AT&T has just begun to provide video services in Evanston, so their impact to Comcast revenue has been marginal at this point. Other communities are seeing a similar trend as AT&T just received statewide franchise authorization in 2007, and is working in numerous communities to construct and install the necessary infrastructure to provide video services. AT&T is a direct competitor with Comcast and will seek to convert a number of customers going forward.

13) Clarify the use of channel 18 and 19.
Channel 18 is an educational access channel dedicated to School District 202. District 202 (ETHS) operates the channel themselves, completely independent of ECMC or the City of Evanston. The high school has its own studio and playback capabilities, so they have some autonomy from ECMC. District 202 does have two representatives that sit on the ECMC Board of Directors. They also have been allowed to apply for ECMC equipment monies (usually only for playback related needs).

Channel 19 is an educational access channel dedicated to School District 65. The channel is operated by ECMC staff. District 65 pays approx $33,500 to ECMC for operation expenses.

Attachment: Neighboring Community Cable Franchise Fees

Attachment: Neighboring Community Cable Franchise Fees

Municipality	Franchisee Agreement Company	Total Annual Revenue	Public Access Channel Funded	Public Access Channel Operation Method
Arlington Heights	Comcast Wide Open West AT&T	$900,000 (combined)	No	Third-Party (Comcast Regional Public Access)
Oak Park	Comcast AT&T	Approx. $650,000 Approx. $84,000 YTD	No	Third Party (Comcast Regional Public Access)
Schaumburg	Comcast Wide Open West AT&T	$841,666 $170,914 $1,730	No	Third Party (Comcast Regional Public Access)
Skokie	Comcast RCN	$549,197 $79,086	No	Third-Party (Comcast Regional Public Access)
Wilmette	Comcast AT&T	Approx. $385,000 (combined)	No	Third Party (Comcast Regional Public Access)

Interdepartmental
Memorandum

To: Wally Bobkiewicz, City Manager
Marty Lyons, Assistant City Manager

From: Steven Drazner, Assistant Finance Director

Subject: Evanston Community Media Center 990

Date: January 22, 2010

In light of the resident comment and discussion at the January 9, 2010 budget workshop regarding the proposed $200,000 budget decrease for City funding to Evanston Community Media Center (ECMC), some additional research on the financial status of ECMC was performed.

Since ECMC is a non-profit 501(c) organization, the Internal Revenue Service (IRS) annual return 990 which is required to be filed by most non-profit entities was publicly available and provided some important financial information. Based on the return submitted by ECMC to the IRS for the fiscal year ended June 30, 2008, highlights from the 990 are noted as follows:

1) Total revenue of $495K was received which primarily consisted of $418K from government contributions and $59K from program service receipts.
2) Total expenses for the year totaled $391K.
3) ECMC revenue exceeded expenses by $104K for the year.
4) At the end of the fiscal year, ECMC had $585K in total net assets. Of this amount, $336K of this net asset amount was classified as cash and cash equivalents.
5) Total ECMC cash and cash equivalents at the end of the fiscal year was approximately 86% of the organization's annual operating expenses for that year. This would be comparable and equivalent to the City having a General Fund cash balance of $81M.

As noted above, the ECMC information referenced in this memo is as of June 30, 2008 per the latest available 990. It is possible that the cash balances may have materially changed between July 1, 2008 and present.

If you have any questions, please let me know. Thank-you.

Form **990**

Department of the Treasury
Internal Revenue Service(77)

Return of Organization Exempt From Income Tax

Under section 501(c), 527, or 4947(a)(1) of the Internal Revenue Code (except black lung benefit trust or private foundation)

► The organization may have to use a copy of this return to satisfy state reporting requirements

OMB No 1545-0047

2007

Open to Public Inspection

A For the 2007 calendar year, or tax year beginning 7/01 **, 2007, and ending** 6/30 **, 2008**

B Check if applicable:
- [ ] Address change
- [ ] Name change
- [ ] Initial return
- [ ] Termination
- [ ] Amended return
- [ ] Application pending

Please use IRS label or print or type. See specific Instructions.

C
EVANSTON COMMUNITY MEDIA CENTER
1285 HARTREY AVENUE
EVANSTON, IL 60202

D Employer Identification Number 36-3425873

E Telephone number

F Accounting method: [ ] Cash [X] Accrual [ ] Other (specify) ►

• **Section 501(c)(3) organizations and 4947(a)(1) nonexempt charitable trusts must attach a completed Schedule A (Form 990 or 990-EZ).**

H and I are not applicable to section 527 organizations

H (a) Is this a group return for affiliates? [ ] Yes [X] No

H (b) If 'Yes,' enter number of affiliates ►

H (c) Are all affiliates included? [ ] Yes [ ] No (If 'No,' attach a list See instructions)

H (d) Is this a separate return filed by an organization covered by a group ruling? [ ] Yes [X] No

G Web site: ► N/A

J Organization type (check only one) ► [X] 501(c) 3 ◄ (insert no) [ ] 4947(a)(1) or [ ] 527

K Check here ► [ ] if the organization is not a 509(a)(3) supporting organization **and** its gross receipts are normally **not** more than $25,000 A return is not required, but if the organization chooses to file a return, be sure to file a complete return.

I Group Exemption Number ►

M Check ► [X] if the organization is **not** required to attach Schedule B (Form 990, 990-EZ, or 990-PF).

L Gross receipts: Add lines 6b, 8b, 9b, and 10b to line 12 ► 495,087.

Part I Revenue, Expenses, and Changes in Net Assets or Fund Balances *(See the instructions.)*

REVENUE	1 Contributions, gifts, grants, and similar amounts received				
	a Contributions to donor advised funds	1a			
	b Direct public support (not included on line 1a)	1b	1,955.		
	c Indirect public support (not included on line 1a)	1c			
	d Government contributions (grants) (not included on line 1a)	1d	415,630.		
	e Total (add lines 1a through 1d) (cash $ 417,585. noncash $)			1e	417,585.
	2 Program service revenue including government fees and contracts (from Part VII, line 93)			2	59,197.
	3 Membership dues and assessments			3	6,409.
	4 Interest on savings and temporary cash investments			4	11,896.
	5 Dividends and interest from securities			5	
	6a Gross rents	6a			
	b Less: rental expenses	6b			
	c Net rental income or (loss) Subtract line 6b from line 6a			6c	
	7 Other investment income (describe ►)			7	
	8a Gross amount from sales of assets other than inventory	(A) Securities	(B) Other		
	b Less cost or other basis and sales expenses	8a			
	c Gain or (loss) (attach schedule)	8b			
	d Net gain or (loss). Combine line 8c, columns (A) and (B)	8c		8d	
	9 Special events and activities (attach schedule). If any amount is from **gaming**, check here ► [ ]				
	a Gross revenue (not including $ of contributions reported on line 1b)	9a			
	b Less. direct expenses other than fundraising expenses	9b			
	c Net income or (loss) from special events Subtract line 9b from line 9a			9c	
	10a Gross sales of inventory, less returns and allowances	10a			
	b Less: cost of goods sold	10b			
	c Gross profit or (loss) from sales of inventory (attach schedule) Subtract line 10b from line 10a			10c	
	11 Other revenue (from Part VII, line 103)			11	
	12 **Total revenue.** Add lines 1e, 2, 3, 4, 5, 6c, 7, 8d, 9c, 10c, and 11			12	495,087.
EXPENSES	13 Program services (from line 44, column (B))			13	294,544.
	14 Management and general (from line 44, column (C))			14	88,325.
	15 Fundraising (from line 44, column (D))			15	8,067.
	16 Payments to affiliates (attach schedule)			16	
	17 **Total expenses.** Add lines 16 and 44, column (A)			17	390,936.
NET ASSETS	18 Excess or (deficit) for the year. Subtract line 17 from line 12			18	104,151.
	19 Net assets or fund balances at beginning of year (from line 73, column (A))			19	501,065.
	20 Other changes in net assets or fund balances (attach explanation) See Statement 1			20	-20,660.
	21 Net assets or fund balances at end of year. Combine lines 18, 19, and 20			21	584,556.

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SCANNED JUN 12 2009

BAA For Privacy Act and Paperwork Reduction Act Notice, see the separate instructions.

TEEA0109L 12/27/07 Form **990** (2007)

Part IV Balance Sheets *(See the instructions.)*

Note: *Where required, attached schedules and amounts within the description column should be for end-of-year amounts only*			(A) Beginning of year		(B) End of year
ASSETS					
45 Cash – non-interest-bearing			152,301.	45	227,265.
46 Savings and temporary cash investments			177,929.	46	108,373.
47a Accounts receivable	47a	88,348.			
b Less: allowance for doubtful accounts	47b		68,899.	47c	88,348.
48a Pledges receivable	48a				
b Less. allowance for doubtful accounts	48b			48c	
49 Grants receivable				49	
50a Receivables from current and former officers, directors, trustees, and key employees (attach schedule)				50a	
b Receivables from other disqualified persons (as defined under section 4958(f)(1)) and persons described in section 4958(c)(3)(B) (attach schedule)				50b	
51a Other notes and loans receivable (attach schedule)	51a				
b Less: allowance for doubtful accounts	51b			51c	
52 Inventories for sale or use				52	
53 Prepaid expenses and deferred charges				53	2,014.
54a Investments – publicly-traded securities ► ☐ Cost ☐ FMV				54a	
b Investments – other securities (attach sch) ► ☐ Cost ☐ FMV				54b	
55a Investments – land, buildings, & equipment: basis	55a				
b Less accumulated depreciation (attach schedule)	55b			55c	
56 Investments – other (attach schedule)				56	
57a Land, buildings, and equipment basis	57a	1,215,083.			
b Less accumulated depreciation (attach schedule) Statement 3	57b	1,053,088.	108,246.	57c	161,995.
58 Other assets, including program-related investments (describe ► _____)				58	
59 **Total assets** (must equal line 74) Add lines 45 through 58			507,375.	59	587,995.
LIABILITIES					
60 Accounts payable and accrued expenses			6,310.	60	3,439.
61 Grants payable				61	
62 Deferred revenue				62	
63 Loans from officers, directors, trustees, and key employees (attach schedule)				63	
64a Tax-exempt bond liabilities (attach schedule)				64a	
b Mortgages and other notes payable (attach schedule)				64b	
65 Other liabilities (describe ► _____)				65	
66 **Total liabilities.** Add lines 60 through 65			6,310.	66	3,439.
NET ASSETS OR FUND BALANCES					
Organizations that follow SFAS 117, check here ► [X] and complete lines 67 through 69 and lines 73 and 74.					
67 Unrestricted			276,756.	67	380,907.
68 Temporarily restricted			224,309.	68	203,649.
69 Permanently restricted				69	
Organizations that do not follow SFAS 117, check here ► ☐ and complete lines 70 through 74					
70 Capital stock, trust principal, or current funds				70	
71 Paid-in or capital surplus, or land, building, and equipment fund				71	
72 Retained earnings, endowment, accumulated income, or other funds				72	
73 **Total net assets or fund balances.** Add lines 67 through 69 **or** lines 70 through 72 (Column (A) **must** equal line 19 and column (B) **must** equal line 21)			501,065.	73	584,556.
74 **Total liabilities and net assets/fund balances.** Add lines 66 and 73			507,375.	74	587,995.

Memorandum

To: Wally Bobkiewicz, City Manager; Marty Lyons, Assistant City Manager
From: Joellen Daley, Administrative Services Director;
Anita Patel, Management Analyst
Subject: Alderman Grover's Supplemental Inquiries
Date: January 21, 2010

This memo is in response to Alderman Grover's supplemental budget inquiries from January 15, 2010. The question and answers from the Administrative Services Department are as follows:

1. Where in the budget are other potential reductions in expenses that are not included in the proposed budget?

The additional potential reductions are itemized in the Budget Message on page 17 of the budget document. Additional details are provided in the Questions & Answers document prepared in response to Aldermanic questions from the January 9th, 2010 budget workshop and are available on the website at: www.cityofevanston.org/budget.

2. What does Evanston Hospital pay the City for its walkway over Central Street and under what arrangement are those payments made?

Evanston Hospital pays $25,000 and a CPI adjustment each year. The term of the agreement is for 99 years and commenced in 1993 per ordinance 54-O-92. The payment is received on an annual basis and is credited to "Payment in lieu of taxes".

3. How much was the City paying for tuition reimbursement?

The fiscal year 2009-10 budget for tuition is $65,000.

4. Do City departments that use common vendors obtain better pricing by coordinating purchasing?

The Purchasing Division looks for opportunities to bid out goods and services that are used by multiple departments. Recent examples of that are the RFP's for armored car services and janitorial services. Staff anticipates that by consolidating from two vendors to one vendor, Garda Logistics, savings will be realized. In the case of janitorial services, staff sent out one RFP for the needs of all locations that contract out janitorial services. Although we contracted with two vendors we were able to obtain the best pricing by issuing a joint RFP.

Interdepartmental
Memorandum

To: Wally Bobkiewicz, City Manager
Marty Lyons, Assistant City Manager

From: Steven Drazner, Assistant Finance Director

Subject: TIF Transfers – Budget Q & A

Date: January 22, 2010

Please find below the transfers from our TIF districts into the General Fund for Administration, Special details, and Community Development support

TIF transfers to General Fund 2010-11

H. Hartrey TIF	H. Ridge TIF	Southwest TIF	W/N TIF	West Evanston TIF
141,600	120,400	24,100	325,000	25,000

Memorandum

To: Mayor Elizabeth Tisdahl
Members of the City Council
Wally Bobkiewicz, City Manager
From: W. Grant Farrar, Corporation Counsel
Subject: Conversion to a Public Library District
Date: January 20, 2010

Dear Mayor and Council Members:

I have consulted the Illinois Public Library District Act of 1991, which is codified at 75 ILCS 16/10 *et seq*., regarding the conversion of the Evanston Public Library ("EPL") to a Library District. With respect to this issue, our analysis is limited to providing an overview of the available statutory mechanisms for conversion, and further study and analysis of the methodology for conversion would be necessary if additional substantive questions are raised.

Three Alternatives for Conversion

Since the EPL was created by public referendum in 1873, it may only pursue a conversion pursuant to 75 ILCS 16/10, /15, or /25.

1. Library Board Resolution and Public Referendum- The Board may adopt a resolution calling for conversion and forward this resolution to the Cook County Clerk. The referendum would occur at the next general election, November 2, 2010.
2. Resolution and Council Approval – The Board could adopt a resolution calling for conversion and forward it to the City Council. If the Council approved the conversion within 60 days of receiving the resolution, the conversion would be done via Circuit Court order.
3. Referendum – A petition signed by 10% of the registered voters in Evanston, which would be somewhere in the vicinity of 4,500 individuals, can place the question on the November ballot. The referendum would have to be approved by a simple majority.

Other issues, including but not limited to, property transfer, debt liability, and establishing the tax rate for the proposed district are beyond the scope of this overview.

Memorandum

To: Mayor Elizabeth Tisdahl
Members of the City Council
Wally Bobkiewicz, City Manager
From: W. Grant Farrar, Corporation Counsel
Subject: Proposed Establishment of Special Service Areas 6 & 7 for the Branch Libraries
Date: January 19, 2010

Dear Mayor and Council Members:

This is in response to your inquiry as to whether special service financing can be used to provide branch library services in specific areas of the community. As I will explain, I conclude that establishing these areas is legally permissible.

I. Legal Background

A special service area ("SSA") is defined in 35 ILCS 235/2 as follows:

> "…a contiguous area within a municipality or county in which special governmental services are provided in addition to those services to be paid from revenues collected from taxes levied or imposed upon property within that area….
>
> "Special services" means all forms of services pertaining to the government affairs of the municipality or county…. ."

A "contiguous" area is an area which is neighboring, adjoining, and/or in actual close contact. The boundaries of any proposed SSA must meet this requirement.

We have consulted with the legal counsel for the Illinois Library Association, as well as other counsel familiar with library composition and funding issues in the state, and have solicited a consensus that the creation of the proposed SSAs is legally permissible.

Following Council direction regarding the budget for the proposed SSAs and the boundary determinations for the two SSAs are completed, the Law Department would draft two ordinances, by which the City Council would propose to establish Special Service Area No. 6 in north Evanston and Special Service Area No. 7 in south Evanston. The establishment of two new SSAs would fund existing operations, address capital requirements, and provide for a debt repayment mechanism.

II. Legal Requirements for Establishment and Procedural Mechanism

The procedure to create an SSA for the Branch Libraries would be as follows:

1. An owner of record within the proposed SSA files with the Mayor an application explaining the special services to be provided, the boundaries of the proposed SSA, the estimated amount of funding required, and the stated need and support for the proposed SSA. The City Council may accept or reject the application.
2. An ordinance is introduced to propose the creation of the SSA (the boundaries of said SSA which will have to be delineated).
3. A public hearing must be held within 60 days after the adoption of the ordinance. Notice of the hearing must be advertised and delivered by mail to those property owners within the SSA (notice to addressee PIN/person identified on the tax roll). Complying with the requirement that notice by mail be effectuated is particularly important in light of a recent Illinois Supreme Court case. The notice via publication of the hearing must be done at least 15 days prior to the hearing, and the notice by mailing must be done at least 10 days prior to the hearing.
4. At the hearing, <u>any interested</u> person, including all persons owning property in the area may file objections with the Clerk and be heard at the hearing. The hearing could also consider the proposed tax levy to fund the SSA (or a separate tax levy ordinance could be introduced).
5. If during the 60 day period after adoption of the proposing ordinance 51% of the property owners and registered voters within the SSA sign a petition objecting to the creation of the SSA, the SSA cannot be created. Please note, one Illinois Appellate case has construed this requirement and held that 51% of the electors (registered voters), <u>and,</u> 51% of the owners of record must sign the objecting petition.
6. If the objectors fail to meet the 51% threshold, an enabling ordinance must still be passed to enable the creation of the SSA.

Once the enabling ordinances are adopted, a new tax levy would be imposed upon the new Special Service Areas to be first collected in 2011 (based upon 2010 EAV's).

III. Hypothetical Timeline

Statutory requirements for the enactment of a tax levy ordinance to be collected in 2011 are such that the ordinances establishing and creating Special Service Area No. 6 and No. 7 must be adopted and filed with the County by December 31, 2010. Given the public hearing and notice requirements of the Special Service Area legislation, we set forth a hypothetical timeline for purposes of further framing this issue. This timeline is set forth for discussion purposes only.

March 1, 2010	Complete ordinances and all exhibits for City Council introduction

March 8, 2010	Introduce ordinances proposing the new SSA 6 and SSA 7
March 22, 2010	Adopt ordinances
April 9, 2010	Notices mailed to property owners and registered voters in proposed SSA's (no later than 4/13)
April 26, 2010	Public hearing
June 26, 2010	Objector petition filing deadline
June 28, 2010	Introduce ordinances enabling the new SSA 6 and SSA 7
July 12, 2010	Adopt ordinances

IV. History of Special Service Areas in Evanston

The City of Evanston has in the past created three separate Special Service Areas, all of which were designed to provide for major public improvements in business areas. Each of those Areas was created during the 1970s, and each supported a tax levy to retire bonded indebtedness. A Special Service Area along Main Street was created to provide for sidewalk and street lighting improvements in that area. A small Special Service Area was created in the southern end of the Downtown area to provide for similar improvements. The major Special Service Area created by the City of Evanston in the 1970s was to provide for sidewalk improvements, street furniture, and the Fountain Square improvements in the Downtown area.

I trust this opinion provides guidance on this issue, and I stand ready to answer your further questions.

Memorandum

To: Wally Bobkiewicz, City Manager

From: Marty Lyons, Asst. City Manager
Mary Johns, Library Director

Subject: Branch Library SSA Information

Date: January 21, 2010

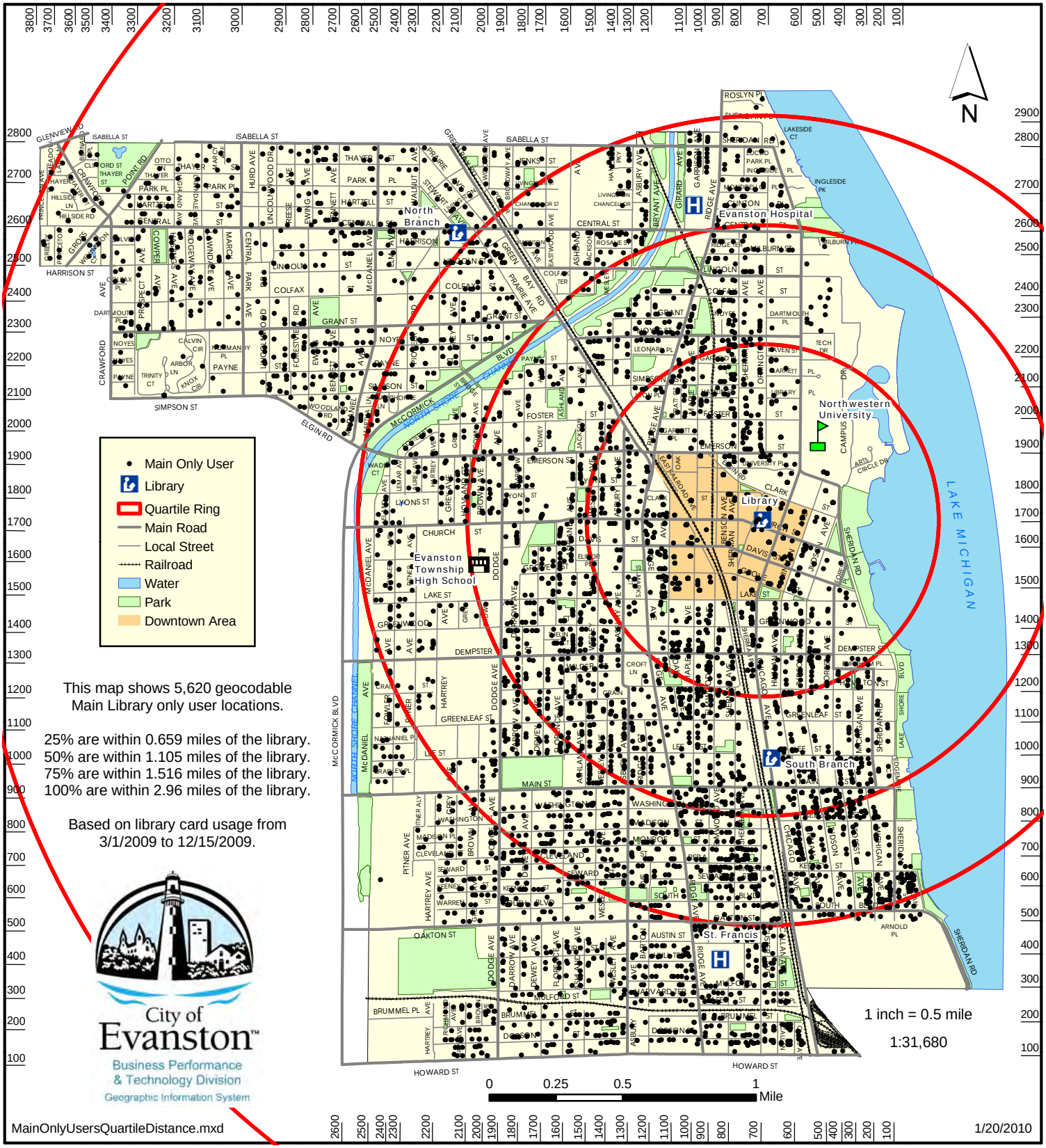
Under separate cover from the City Attorney you will receive a copy of the legal steps needed to establish a Special Service Area to fund branch Library operations. The information provided below and on the attached maps discuss the geographic and tax issues associated with the creation of such a district.

Staff has reviewed the attendance of Libraries and this information is provided graphically in the first three attached maps. Each ring in the map represents a quartile or 25% radius of usage. This gives the reader an idea of how far away from the given branch/Library one must cover to obtain 25%, 50%, 75% and 100% usage levels. Please note that the 100% ring is rather large because it is a circle that includes the whole city boundaries. The ring maps do show that both branch libraries do get a large share of their users from their own area of the City.

The last map included shows a sample of one possible SSA boundary set up for each branch. Using these samples we are able to determine the total assessed value of the property within the districts and the revenue that could be raised from this property in an SSA structure. It is important to note that the funding for the branches should include both the Capital and Operating costs of the facilities. The table on the next page summarizes this information:

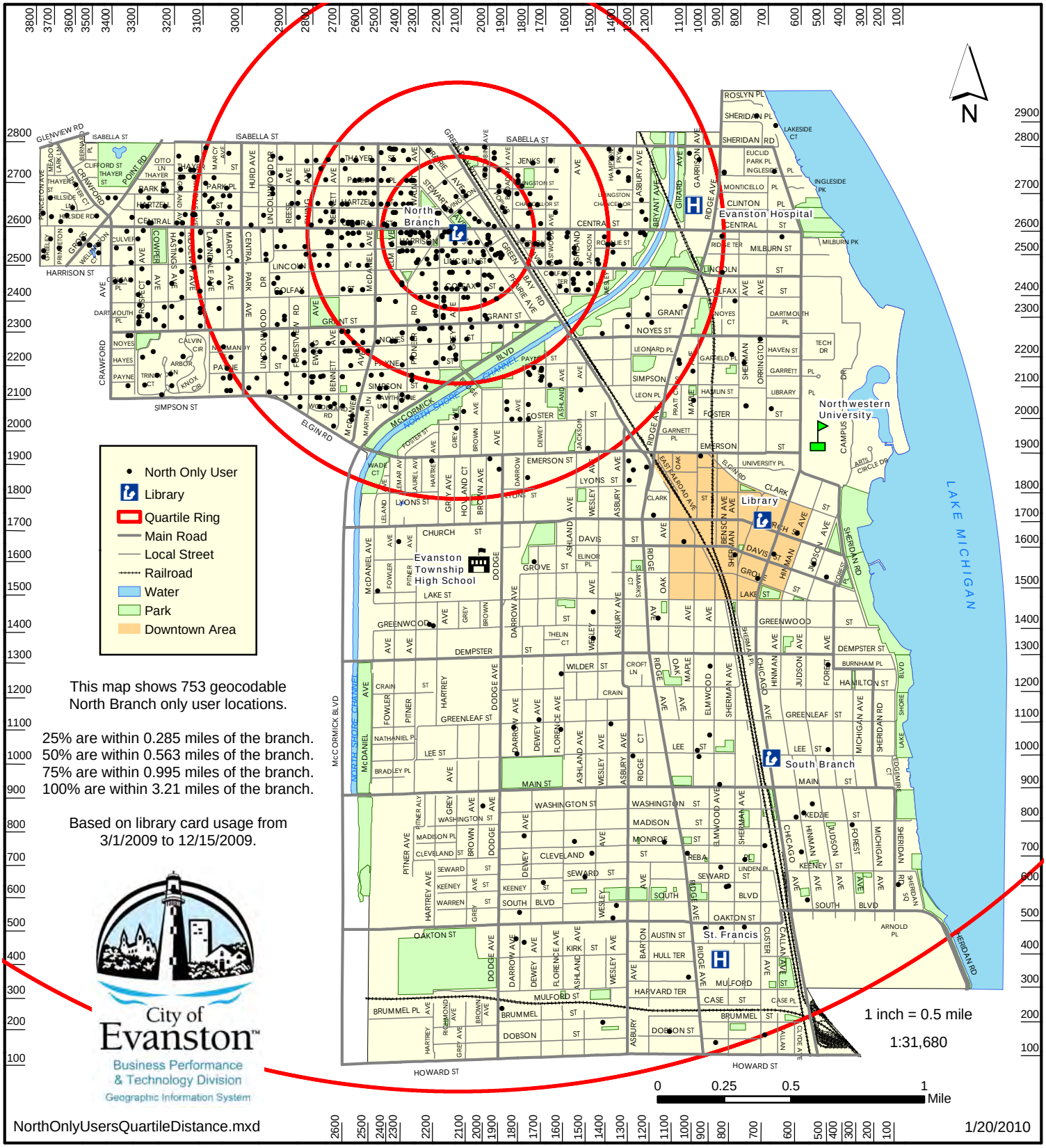
SSA Sample Funding Summary 2010				
		North Branch		**South Branch**
Total Assessed Value Estimate		$ 296,000,000		$ 240,000,000
Library Operating Budget		$ 190,055		$ 274,293
Tax Rate Required		0.06%		0.11%
SSA Tax Levy Raised		$ 190,055		$ 274,293
Tax Bill for $100,000 EAV Property		$ 64.21		$ 114.29
Tax Bill for $200,000 EAV Property		$ 128.42		$ 228.58
Capital Costs Required for Branches		$ 343,700.00		$ 304,900.00
Levy Cost if funded over 10 years		$ 48,118.00		$ 42,686.00
Tax Rate Required		0.02%		0.02%
SSA Tax Levy Raised		$ 48,118		$ 42,686
Tax Bill for $100,000 EAV Property		$ 16.26		$ 17.79
Tax Bill for $200,000 EAV Property		$ 32.51		$ 35.57

Evanston Public Library
Main Only Users and Quartile Rings around Library



This map is provided "as is" without warranties of any kind. See www.cityofevanston.org/mapdisclaimers.html for more information.

Evanston Public Library
North Only Users and Quartile Rings around Branch



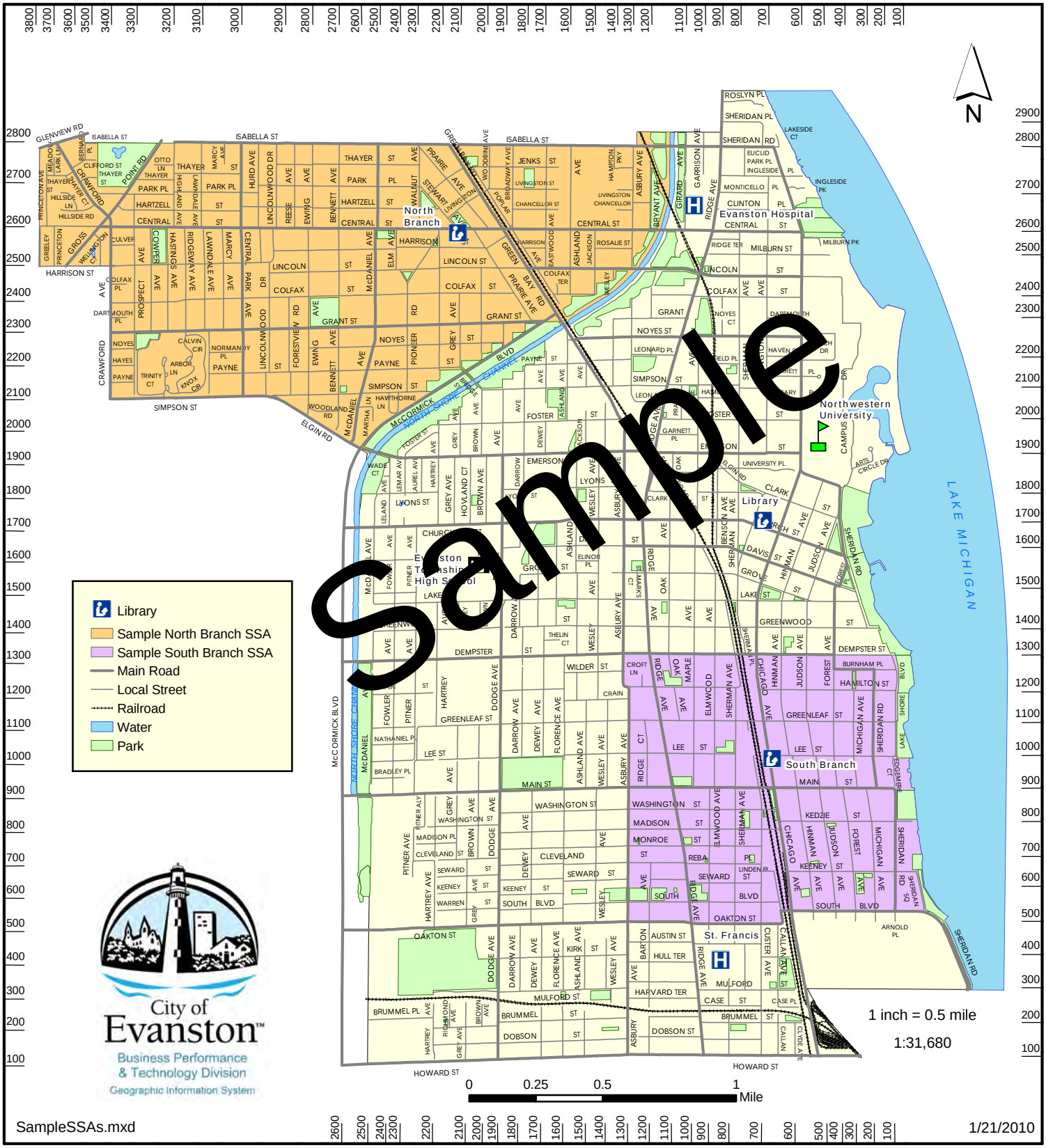
This map shows 753 geocodable North Branch only user locations.

25% are within 0.285 miles of the branch.
50% are within 0.563 miles of the branch.
75% are within 0.995 miles of the branch.
100% are within 3.21 miles of the branch.

Based on library card usage from 3/1/2009 to 12/15/2009.

This map is provided "as is" without warranties of any kind. See www.cityofevanston.org/mapdisclaimers.html for more information.

Sample Special Service Areas for Branch Libraries



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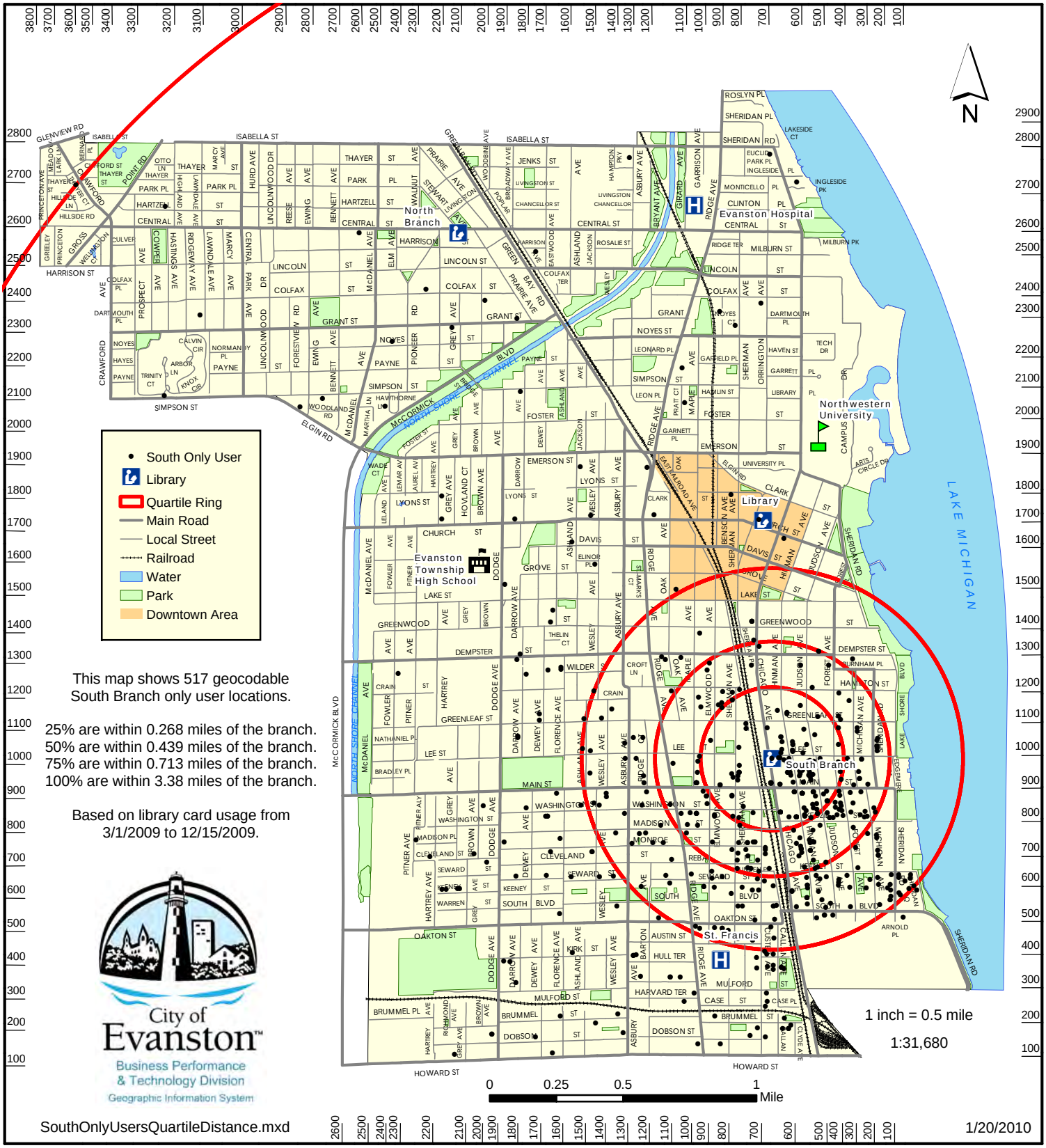
Evanston Public Library
South Only Users and Quartile Rings around Branch



This map shows 517 geocodable South Branch only user locations.

25% are within 0.268 miles of the branch.
50% are within 0.439 miles of the branch.
75% are within 0.713 miles of the branch.
100% are within 3.38 miles of the branch.

Based on library card usage from 3/1/2009 to 12/15/2009.

City of Evanston™
Business Performance & Technology Division
Geographic Information System

SouthOnlyUsersQuartileDistance.mxd

1/20/2010

This map is provided "as is" without warranties of any kind. See www.cityofevanston.org/mapdisclaimers.html for more information.

Interdepartmental
Memorandum

January 15 , 2010

TO: Wally Bobkiewicz, City Manager
FROM: Douglas J. Gaynor, Director of Parks/Forestry, Recreation and Facilities Management
RE: 2010/11 Parks/Forestry, Recreation and Facilities Management Proposed Budget Reductions

PURPOSE

To provide an overview of the impact of the department's FY 2010/2011 budget reductions.

OVERVIEW

A number of the department's expense reductions cross multiple sites and will have no service impact. These reductions include:

- Electricity costs--reductions based on lower costs and prior year's actual usage
- Rec/Office Supplies--reductions based on (1) prior year's actual usage and new programming restructuring reducing the number of classes and, therefore, supplies needed; (2) use of more natural materials; and (3) delaying the replacement of uniforms or requiring participants to provide their own uniforms
- Postage--reductions based on actual expenses from prior year and more materials being sent electronically
- Cell phones--The reduction is due to a combination of renegotiated prices with Nextel and the elimination of some City cell phones because staff can use personal phones
- Advertising--several ads have been eliminated or replaced by lower cost promotional materials
- Other commodities--Levy Center's Life Enrichment Fund has been asked to purchase new tables and chairs
- Seasonal salaries--reductions are possible as more volunteers and lower-cost work-study students will be used

In addition, with the slow economy, some equipment lease costs are lower and some items are being purchased at reduced prices, such as tree replacements.

The next section outlines proposed reductions in more detail. In general, the service impacts fall into these broad categories:

- Fewer staff will mean shorter office and/or center hours as well as delays in responding to customer requests, program registrations, etc.
- Fewer programs overall will be offered to residents
- Turnover of programs/rentals will be slower, impacting how many programs/rentals can be offered
- Maintenance of buildings or equipment will be delayed
- Mowing and tree trimming cycles will be extended

SPECIFIC BUDGET DETAILS

* ***REDUCTIONS WITH SERVICE IMPACTS MARKED BY AN ASTERISK***

Recreation Business and Fiscal Management

- Copy Machine leases decreased by $25,000 because copier equipment was purchased and copier costs were allocated to other business units within the department.

Robert Crown Community Center

*
- Recreation Instructor Salaries decreased by $4,973 with the elimination of the watercolors class and restructuring of the dance programs.
- Instructor Salaries decreased by $24,300 because dance programs were restructured and coordinated with other centers, eliminating a contractual position.
- Food decreased by $3,415 as a grant for program snacks has been obtained from the Illinois State Board of Education.

Chandler-Newberger Center

*
- Regular Salaries and Benefits decreased by $72,460 with the elimination of the Evening/Weekend Coordinator. Most tasks will move to the Center Manager and Program Managers. This staffing reduction will mean shortened office hours, increased response time to customers' questions and rental requests, and no more outreach to fill open rental hours. During some hours, a part-time custodian will supervise the center. Additionally, the processing of daily financial reports may be delayed and some cleaning will not occur on a regular basis.
- Program Assistant salaries decreased by $12,459 as a program supervisor position will be reduced 50%. These duties will be split between the two full-time Program Managers and some of the sports instruction duties will be performed by a work-study student.
- Perm Part-Time decreased by $25,657 based on the elimination of a preschool instructor position, consolidation of positions and staff turnover (new staff is being hired at a lower wage rate).
- Seasonal salaries decreased by $9,900 based on using more work-study students and SYEP workers for summer camp counselor positions.
- Instructor Services was reduced by $6,200 due to a projected decrease in the number of program participants and the corresponding payment to vendors. Vendors are paid a percentage of the revenues collected.
- Field Trips was reduced by $13,400. Some camp field trips are now optional, thus reducing both the fee for the program and the field trip expenses.

Fleetwood-Jourdain Center

*
- Regular Salaries and Benefits decreased by $76,597 due to the elimination of a full-time Program Manager. The position was responsible for developing, managing and coordinating the after-school, camp and fitness programs as well as program offerings. The remaining Program Manager will handle as many duties as possible, depending on program or activity offerings.
- Recreation Instructor salaries decreased by $4,900 as a result of program reorganizations (including Black History Month), more use of volunteers, and a plan to have on-duty staff teach in the areas associated with their specialized interests and abilities.
- Program Assistants decreased by $5,000 reflecting decreased participation in the after-school program; two part-time positions will be eliminated. Approximately $1,500 in savings is the result of the change in District 65's dismissal time, shortening our staff hours.
- Instructor Services decreased by $1,000 as three mini program offerings in the after-school program will be led by volunteer instructors.
- Field Trips was reduced by $2,000 with 1 trip eliminated and others changed to free local trips.
- Educator Services decreased by $1,000 with the elimination of the Program Manager position.

Fleetwood-Jourdain Theatre

- Rentals was reduced by $3,000 as all performances will now be in City-owned facilities.
- Instructor Services was reduced by $1,000 as fewer adult performing arts classes will be offered.
- Entertainment was reduced by $1,300 as fewer theater performances require fewer contractual workers.

Outreach Programs

- Program Assistants salaries decreased by $20,000 due to reduced operating hours at the Mason Park Field House. New hours for November-April will be Thursday-Saturday, 3:30-6:30 p.m. and Sunday, 3:30-9:00 p.m. Currently, the program is offered Monday-Friday, 3:30 p.m.-6:30 p.m. and Saturday-Sunday, 3:30-9:00 p.m. Summer hours would not change.
- Seasonal Salaries reduced by $10,180 with the transfer of $6,108 in referee salaries to Sports Officials line item and a reduction in the number of off-duty police officers requested to be present for basketball games at the park. Only one officer will be requested for games.
- Other Program Costs was reduced by $2,300 because of the proposed reduction of hours in the drop-in after-school program.
- Instructor Services was reduced by $2,000 because of the proposed reduction of hours for the drop-in after-school program.
- Sports Officials increased by $6,108 as a result of transferring the basketball referees expenses from 3050.61060 Seasonal Salaries to this line item.

Levy Senior Center

- Regular Salaries decreased by $67,864 (includes benefits) with the reduction of a full-time custodial position. This will impact the cleanliness of the center and James Park Field House, slow the change over of meeting rooms and reduce center oversight. *As a result of this proposed reduction, staff is recommending a part-time position be hired to back fill some of the critical operational hours.*
- Maintenance decreased by $1,100 because staff determined a savings is possible by using various vendors (for kiln repair, piano tuning, etc.).
- Instructor Services decreased by $2,243 as a stage manager and light/sound tech have been eliminated for the Children's Theatre and replaced with students. This will provide new learning experiences for youth and enhance the program for older participants.
- Field Trips decreased by $2,800 as the number of day trips for seniors has been reduced.
- Entertainment Services decreased by $1,325 as staff has sought sponsorships from other senior agencies in order to offset some of these expenses.

Church Street Boat Ramp/Dog Beach

- Seasonal Employees decreased by $11,300 as a result of a proposed plan to only staff the dog beach on weekends and close the dog beach at 7:30 p.m.

Boat Storage Facilities (Dempster)

- Seasonal Employees salaries decreased by $1,200 as a result of the proposal to close the swimming beaches at 7:30 p.m.

Beaches

- Seasonal Employees salaries decreased by $19,800 due to the plan to close swimming beaches all season at 7:30 p.m. The City ordinance regarding beach hours will have to be amended.

Robert Crown Ice Rink

- Permanent Part time salaries were reduced by approximately $26,000 by reducing the morning hours of two part-time office positions. The office will now open at 9 a.m. ($8,244); office staffing level will be reduced during the daytime shift ($4,756); and a part-time custodial position

will be eliminated ($13,177) by both changing work shifts of employees and having custodial work finish by 10 p.m. each day.

- System Repairs decreased by about $5,000 as a new boiler was installed and repairs were completed to the ice-making equipment in 2009. This work reduces maintenance costs in 2010.
- Membership dues decreased by $2,285 as participants must now register directly for USA Hockey memberships. Previously, fees were paid to the City and staff submitted the registrations.
- Field Trips decreased by $2,700 with the elimination of one major field trip and a reduction in the number of bowling trips.
- Merchandise for Resale was reduced by about $1,000 with the re-opening of the concession stand. Fewer people are expected to use the vending machines, reducing the need for supplies.

Tennis

- Permanent Part-Time decreased by $3,000 as a weekday morning permanent part-time facility supervisor position was eliminated.

Special Recreation

- Instructor costs decreased by $1,196 with the elimination of the Express Yourself program.
- Clothing decreased by $2,800 as Special Olympics uniforms for participants will not be replaced.
- Food decreased by $1,840 as a result of the restructuring of camp (one fewer day); elimination of one after-school cooking class; and a change in how food is provided for the participants attending Special Olympics events.

Golf Program

- Instructor Services decreased by $1,200 because the expenses for free golf clinics were eliminated. Providing free clinics will now be a provision of the vendor's contract.

Parks and Forestry General Support

- Other Consulting Services decreased by $1,200 with the elimination of our weather notification contract for rain/wind warnings and a monthly day-by-day record of actual weather conditions.

Horticultural Maintenance

- Regular Salaries and Benefits decreased by $100,562 with the elimination of a full-time Park Supervisor. A portion of the work will be transferred to the Supervisor of Sports/Recreation Maintenance. Although there will be some loss of horticultural knowledge, remaining staff should be able to make up for this. Additionally, supervisor to employee ratio is increased and projects will be prioritized as time permits.
- Seasonal Employees decreased by $12,000 due to the elimination of one of four positions for the summer months. As a result, there will be slower mowing rotations for park maintenance.
- Overtime Pay decreased by $9,500 based on actual expenditures for the previous three years.
- Landscape Maintenance Services decreased by $5,000 due to lower than expected bids for the maintenance of the Green Bay Road embankment landscape.
- Park Maintenance & Furniture Replacements decreased by $5,000 based on actual expenditures for the previous two years.
- Automotive Equipment decreased by $3,000 due to lower lease costs for the large mowers. The lower cost involves a rearrangement of the replacement schedule to postpone some replacements.

Parkway Tree Maintenance

- Overtime Pay decreased by $12,000 based on actual expenditures for the previous three years.

Dutch Elm Disease Control

- Overtime Pay decreased by $4,800 based on actual expenditures for the previous three years.

- Tree Services decreased by $4,000 based on a reduction in the number of public trees requiring work by outside contractors.
- Debris/Removal Contractual Costs decreased by $6,000 due to cooperative efforts between the City and local tree contractors to convert wood waste to mulch, decreasing the need to haul material to the landfill and pay to dispose of it.
- Minor Equipment & Tools decreased by $1,800 due to increased effectiveness of the elm injection program, which has resulted in fewer elms contracting Dutch Elm Disease.

Tree Planting

- Overtime Pay decreased by $3,000 based on actual expenditures for the previous three years.
- Agricultural/Botanical Supplies decreased by $8,000 due to continuing price drops from nurseries for new parkway trees.

Private Elm Tree Insurance

- Tree Services decreased by $1,000 as there are fewer private elm trees requiring removal by outside contractors.
- Services Billed Out revenues have increased by $74,000 due to a proposed transfer of the excess balance from the previous year's premium payments to partially offset tree planting costs in 2010-11.

Dutch Elm Inoculation Program

- DED Inoculations decreased by $7,000 based on previous year's actual expenditure averages.
- Inoculation Fund – Annual Amortization decreased by $60,000 due to an accumulation of funds from previous years exceeding anticipated expenditures for the 2011/2012 injection program.

Ecology Center

- Program Assistant Salaries decreased by $2,900 as volunteers will assist with after-school programs, and Program Managers will be responsible for Family Nights.
- Other Program costs increased by $1,200 as a result of supply costs for the animals at the Ecology Center. The EEA has helped fund this additional expense in prior years, but they have not committed to this allocation for 2010 because of other commitments for the center.

Ecology Day Camps

- Seasonal Salaries deceased by $2,000 with increased use of a SYEP worker.
- Other Program Costs decreased by $2,000 as a result of transferring this amount for busing to the Field Trips line item, better reflecting the expenditure.
- Field Trips increased by $3,200 as a result of the transfer of the $2,000 in busing costs from 3610.62490 and a $1,200 increase in overall fees for trips, due to increased program participation.

Cultural Fund Program

* - This program is being recommended for elimination, creating a reduction of $22,900.

Arts Council – Public Art

* - Other Program Costs decreased by $6,000 as a result of a staff recommendation to reduce the maintenance for Public Art items in 2010/11.

Noyes Cultural Arts Center

* - Regular salaries will decrease by $63,000 as a result of the proposed elimination of the Cultural Arts Program Manager position. This reduction will require transferring Noyes Center building maintenance oversight to the Chandler-Newberger Center Manager and moving lease and tenant issues to the Management Analyst position. In addition, fundraising and coordinating the entertainment program for the concert series and festivals will be limited. The Cultural Arts/Arts

Council Director will also have a greater role planning and managing the festivals and concert series. The hiring of an additional seasonal position is being recommended to assist with the management and coordination of the festivals.

- Permanent Part-Time Staff decreased by $11,400 as a result of a proposal to eliminate the office assistant position and reduce the number of hours worked by evening Facility Supervisors. These reductions will reduce customer service at the front desk, including selling parking permits, processing registrations, handling phone calls and providing clerical support to program staff. Overall center supervision and office hours will be reduced at night and on weekends. Additionally, with the Facility Supervisor reduction, the part-time custodial employee will be responsible for monitoring the building during those hours when a supervisor is not present.

Arts Camp

- Seasonal salaries decreased by $1,000 as a result of a plan to transfer this amount to the work-study line item in this business unit.

Ethnic Arts Festival

- Seasonal Salaries decreased by $3,500 as a result of a partial transfer of the festival assistant position to the Lakeshore Arts Festival budget 3729.61060 and the proposed $1,000 reduction in employee costs for sanitation services. The plan is to incorporate sanitation services into the regular route of the Parks employee scheduled to work the weekend of the festival.

Starlight Concerts

- Entertainment/Performer fees decreased by $4,000 as the number of concerts will be reduced from 16 in 2009 to 12 in 2010. Concert sites have not been determined.
- Technical information services was decreased by $1,800. With fewer concerts, sound equipment rental expense will be reduced.

Facilities Management Facilities Administration

- Sheridan Rental Expense decreased by $1,000 due to lowered expected energy expenses.

Civic Center Services

- Building Maintenance Services was reduced by $43,400 by washing the windows once a year instead of twice. In addition, mechanical equipment will be paid from the CIP account for the Civic Center rather than from this account.
- Service Agreements/Contracts reduced by $2,000 as costs for the Mainsaver Service Agreement were transferred from 3806 to 3805 for better budget clarity.
- Janitorial Supplies was reduced by $2,000 to reflect lowered expected usage.
- Building Maintenance Material was reduced by $3,000 as a result of purchasing HVAC replacement equipment from the CIP account rather than from this account.

Support Services

- Special Events Salaries was reduced by $10,800 to reflect actual historical usage and having some event tasks completed during regular hours. Completion of some tasks will be delayed.
- Architectural Services was reduced by $1,000. Licensed staff will do small architectural tasks.

Interdepartmental
Memorandum

January 20, 2010

TO: Wally Bobkiewicz, City Manager
FROM: Douglas J. Gaynor, Director of Parks/Forestry, Recreation and Facilities Management
RE: Response to Budget Question

BUDGET QUESTION

What is the possibility of not treating trees for Dutch Elm Disease or Emerald Ash Borer for a year? What Savings would be realized?

RESPONSE

If we skipped a year of injecting the elms for 2010-11, the savings would be $160,000. The effect of a one-year postponement would be that all 2,100+ elm trees due to be injected over the next three years would again become susceptible to contracting DED for a one-year period, but there is no way to predict how many would actually contract the disease within that timeframe. By extending the cycle to four years the trees due to be injected in 2010 would be “unprotected” until 2011, those due in 2011 would be “unprotected” until 2012 and those trees due in 2012 would be “unprotected” until 2013.

Interdepartmental
Memorandum

January 20, 2010

TO: Wally Bobkiewicz, City Manager
FROM: Douglas J. Gaynor, Director of Parks/Forestry, Recreation and Facilities Management
RE: Response to Budget Question – Property Leases

BUDGET QUESTION

Do we have an inventory of property the City owns for lease and property that the City leases? What are the terms of those leases and rent amounts? As to the property that the City owns, are the rents current? Is the Noyes Center fully leased?

RESPONSE

Attached is a chart which reflects property owned and leased by the City, including information on the terms and rent for those leases. All renters are current with their payments.

In regards to the Noyes Cultural Arts Center, the center is fully leased, and attached is copy of the current lease holders for your information. Lease holders are in year three of a three-year lease, which will expire February 28, 2011. A 3% rent increase is being proposed for the 2010/11 lease period, which takes effect March 1st. In February, the request to renew the leases for the third term will be brought to City Council for consideration of approval.

City of Evanston - Cell Tower Agreements

Company	Site	City Action	Terms of Initial Lease	Initial fee	Start Date	End Date	2009 Rent	Cost for Maint	Escallation
PrimeCo (now US Cellular)	North Standpipe 2536 Gross Point Road	Ordinance 77-O-96	Lease dated July 23, 1996, 10 year lease with 4 successive 5 year options for renewal	$18,000/Yr with 5% increase each year	July 23, 1996	July 22,2026	$33,941	$2,500 initial and $1,250 at each 5 year renewal period	5%
PrimeCo (now US Cellular)	South Standpipe 640 Hartrey Avenue	Ordinance 78-O-96	Lease dated July 23, 1996, 10 year lease with 4 successive 5 year options for renewal	$18,000/Yr with 5% increase each year	July 23, 1996	July 22,2026	$33,941	$2,500 initial and $1,250 at each 5 year renewal period	5%
SprintCom	North Standpipe 2536 Gross Point Road	Resolution 102-R-97	Lease dated October 28, 1997 10 year lease with 4 successive 5 year options for renewal	$18,900/Yr with 5% increase each year	October 28, 1997	October 27, 2027	$33,941	$2,500 initial and $1,250 at each 5 year renewal period	5%
SprintCom	South Standpipe 640 Hartrey Avenue	Resolution 101-R-97	Lease dated October 28, 1997 10 year lease with 4 successive 5 year options for renewal	$18,900/Yr with 5% increase each year	October 28,1997	October 27, 2027	$33,941	$2,500 initial and $1,250 at each 5 year renewal period	5%
Voice Stream (now T-Mobile)	North Standpipe 2536 Gross Point Road	Ordinance 73-O-02	Lease dated Sept. 19, 2002 10 year lease with 4 successive 5 year options for renewal	$24,121.72/Yr with 5% increase each year	September 19, 2002	September 18, 2032	$33,641	$5,000 initial and $2,500 at each 5 year renewal period	5%
Verizon Wireless	2100 Ridge (Attic Observatory space)	Resolution 16-R-87	25 year term starting 3/26/87 Lease ends on 3/26/2012	$51,500.-29,700 (tenant costs) or $21,800 net	March 1, 1987	February 1, 2012	$0	5 year maintenance of dome roof to come out of the $29,700 that was to be put on reserve	0%
Verizon Wireless	2100 Ridge (Attic Observatory space)	Proposed Resolution R89-09	Two 5 year terms	$38,082	March 1, 2012	February 1, 2022	$12,000		5%
SprintCom	Foster Field 1655 Foster Street	Ordinance50-0-98	Lease dated October 13, 1998, 10 year lease with 4 successive 5 year options for renewal	$18,000/Yr with 3% increase each year.	October 13, 1998	September 31, 2038	$26,780	At start of contract, Sprint Com would paint all the field light poles on the site and replace one pole	3% plus 50% of the gross revenue for sub licenses on the tower
Clear Wireless LLC	Fire 5	Resolution 5-R-10	Lease 2,000/month - $1,000/month build out costs	They build out the tower and turn it over to the City	January 11, 2010	January 10, 2015	$24,000	None	4% and 5-5year term extensions

City Lease Agreements

Lease Agreement #	Lessee	Lessor	Lease Start Date	Lease Expiration date	Annual Lease Amount	Terms (i.e. 1yr, 3yr)	Comments
MWRD -- 2222 Green Bay Road North Shore Channel Parcels 2.12 and 2.13	COE	MWRD	5/1/06	4/30/36	$10	30 years	
Sub-lease No. L063	Evanston-Wilmette Golf Course Association	COE	4/21/94	5/31/32	TBD annually	38 years	25% of net income from golf course and parking lot
Foster Field Lease	COE	District #65	6/1/07	5/31/22	$1	15 years	
Noyes Studio	Actors Gymnasium NCAC Great Hall, #104 and storage	COE	3/1/10	2/28/11	$46,654	1 year	Lease is for an option to renew for a 3rd one-year term in 2010/11. Rates will increase by 3%.
Noyes Studio	Art Encounter NCAC # 109	COE	3/1/10	2/28/11	$3,093	1 year	Lease is for an option to renew for a 3rd one-year term in 2010/11. Rates will increase by 3%.
Noyes Studio	Sarah Piepmeier NCAC B11	COE	3/1/10	2/28/11	$5,514	1 year	Lease is for 3rd year of three year term in ending 2/28/211. Rates will increase by 3%.
Noyes Studio	Elizabeth Ockwell NCAC #212	COE	3/1/10	2/28/11	$3,720	1 year	Lease is for an option to renew for a 3rd one-year term in 2010/11. Rates will increase by 3%.
Noyes Studio	Enid Baron NCAC #220	COE	3/1/10	2/28/11	$3,164	1 year	Lease is for an option to renew for a 3rd one-year term in 2010/11. Rates will increase by 3%.
Noyes Studio	Esher Williams-Hays NCAC #219	COE	3/1/10	2/28/11	$3,535	1 year	Lease is for an option to renew for a 3rd one-year term in 2010/11. Rates will increase by 3%.

City Lease Agreements

Lease Agreement #	Lessee	Lessor	Lease Start Date	Lease Expiration date	Annual Lease Amount	Terms (i.e. 1yr, 3yr)	Comments
Noyes Studio	Evanston Arts Center NCAC B1,B2, B12, B13 and storage	COE	3/1/10	2/28/11	$40,341	1 year	Lease is for an option to renew for a 3rd one-year term in 2010/11. Rates will increase by 3%.
Noyes Studio	Evanston Childrens Choir NCAC #213	COE	3/1/2010-5/31/10	9/1/2010- 2/28/2011	$3,894	1 year	Lease is for an option to renew for a 3rd one-year term in 2010/11. Rates will increase by 3%.
Noyes Studio	Fay Kaiser NCAC #218	COE	3/1/10	2/28/11	$3,013	1 year	Lease is for an option to renew for a 3rd one-year term in 2010/11. Rates will increase by 3%.
Noyes Studio	Cotovsky, Ganch, Marcus & Rea NCAC #215	COE	3/1/10	2/28/11	$11,931	1 year	Lease is for an option to renew for a 3rd one-year term in 2010/11. Rates will increase by 3%.
Noyes Studio	Jack and Elise Lerman NCAC #211	COE	3/1/10	2/28/11	$10,973	1 year	Lease is for an option to renew for a 3rd one-year term in 2010/11. Rates will increase by 3%.
Noyes Studio	Jack and Elise Lerman NCAC #216	COE	3/1/10 - 5/31/10	9/1/10-2/28/11	$2,969	1 year	Lease is for an option to renew for a 3rd one-year term in 2010/11. Rates will increase by 3%.
Noyes Studio	Ken Arlen Orchestra NCAC #222	COE	3/1/10	2/28/11	$11,006	1 year	Lease is for an option to renew for a 3rd one-year term in 2010/11. Rates will increase by 3%.
Noyes Studio	Laura and Leslie Hirshfield NCAC B6	COE	3/1/10	2/28/11	$10,166	1 year	Lease is for an option to renew for a 3rd one-year term in 2010/11. Rates will increase by 3%.
Noyes Studio	Light Opera Works NCAC #225, B4	COE	3/1/10	2/28/11	$12,127	1 year	Lease is for an option to renew for a 3rd one-year term in 2010/11. Rates will increase by 3%.

City Lease Agreements

Lease Agreement #	Lessee	Lessor	Lease Start Date	Lease Expiration date	Annual Lease Amount	Terms (i.e. 1yr, 3yr)	Comments
Noyes Studio	Maggie Weiss NCAC #221	COE	3/1/10	2/28/11	$11,160	1 year	Lease is for an option to renew for a 3rd one-year term in 2010/11. Rates will increase by 3%.
Noyes Studio	Next Theatre NCAC Theatre Spaces	COE	3/1/10	2/28/11	$32,658	1 year	Lease is for an option to renew for a 3rd one-year term in 2010/11. Rates will increase by 3%.
Noyes Studio	Next Theatre NCAC #108 and storage space	COE	3/1/10	2/28/11	$13,796	1 Year	Lease is for an option to renew for a 3rd one-year term in 2010/11. Rates will increase by 3%.
Noyes Studio	Piven Theatre - 1st floor areas	COE	3/1/10	2/28/11	$59,176	1 year	Lease is for an option to renew for a 3rd one-year term in 2010/11. Rates will increase by 3%.
Noyes Studio	Richard Halsted NCAC #217	COE	3/1/10	2/28/11	$10,478	1 Year	Lease is for an option to renew for a 3rd one-year term in 2010/11. Rates will increase by 3%.
Noyes Studio	Sarah Kaiser NCAC #B9	COE	3/1/10	2/28/11	$9,438	1 Year	Lease is for an option to renew for a 3rd one-year term in 2010/11. Rates will increase by 3%.
Noyes Studio	Saul Liberman NCAC #224	COE	3/1/10	2/28/11	$1,678	1 Year	Lease is for an option to renew for a 3rd one-year term in 2010/11. Rates will increase by 3%.
Noyes Studio	Sheila Oettinger NCAC B10	COE	3/1/10	2/28/11	$11,215	1 Year	Lease is for an option to renew for a 3rd one-year term in 2010/11. Rates will increase by 3%.
Noyes Studio	Valerie Engel Schiff/Zafar Malik NCAC #214	COE	3/1/10	2/28/11	$6,626	1 Year	Lease is for an option to renew for a 3rd one-year term in 2010/11. Rates will increase by 3%.

City Lease Agreements

Lease Agreement #	Lessee	Lessor	Lease Start Date	Lease Expiration date	Annual Lease Amount	Terms (i.e. 1yr, 3yr)	Comments
Noyes Studio	Theatre Zarko NCAC #213	COE	3/1/2010 - 5/31/2010	9/1/2010 -2/28/2011	$3,706	1 Year	Lease is for an option to renew for a 3rd one-year term in 2010/11. Rates will increase by 3%.
	COE	Northwestern University	Approx 9-1-07	9/1/17	$1	10 years	For use of Ryan Field for Police/Fire Radio Antennas
Pooch Park	Skokie Park District	COE	N/A	N/A	2009 expenditures were $26,873		COE reimburses Skokie P.D. for 50% of their NET maintenance costs for shared use of Pooch Park
706 Main	COE	706 Main Street, LLC	NA	12/31/2009 (On Council Agenda 1/25/10 for renewal)		5 year effective 12/19/04 through 12/31/2009	Percentages of Real Estate Tax Bill
1016 Grove & 1454 Maple Street	COE	Evanston YMCA	NA	Renewed by mutual consent 8/1/2011	$32,150	5 year effective 8/1/2006	Lease automatically renews every 5 years unless one party notifies the other party that they are not extending the lease at least 60 days prior to the expiration date. 50% of gross revenues, parking
1800 Maple	USPS	COE	NA	10/31/12	$42,240	5 year effective 7/1/07 to 10/31/2012	Increase to $3,750 per month effective 11/1/08 - 10/31/10
1612-1616 Maple	USPS	COE	NA	10/31/12	$24,480	5 year effective 7/1/07 to 10/31/2012	

City Lease Agreements

Lease Agreement #	Lessee	Lessor	Lease Start Date	Lease Expiration date	Annual Lease Amount	Terms (i.e. 1yr, 3yr)	Comments
Parking Lot 54 (Central Street Metra)	COE	Union Pacific	NA	Year to Year	$7,669	Automatic Renewal	
Parking Lot 19 (Benson/ Davis to University)	COE	CTA	NA	Renegotiating at this time	$990		
Parking Lot 16 (700 blk of Noyes)	COE	CTA	NA	Renegotiating at this time	$1		
Parking Lot 11 (700 blk of Foster)	COE	CTA	NA	Renegotiating at this time	$1		
Parking Lot 64 (1600 Central)	COE	NWU	NA	No end date	$1	No end date	
600 Chicago	Vacant Property	COE	NA	5/1/12	Sale Pending		
860 Chicago Avenue	City Newsstand, Inc.	COE	7/18/00	7/17/12	5500 + CPI	2 year	2 Year lease automatically renews every two years and increases based on the CPI increase Monthly 458.34+CPI
Family Focus Ground and Maintenance Lease	COE	Family Focus	6/1/2007	5/31/22	$ -	15 years	

City Lease Agreements

Lease Agreement #	Lessee	Lessor	Lease Start Date	Lease Expiration date	Annual Lease Amount	Terms (i.e. 1yr, 3yr)	Comments
L 063 Plot 2.05 (golf course)	COE	MWRD	5/19/1994	5/31/2032	$1,300	30+ years	Golf Course land Isabella and North of Church St.
L 063 MWRD - Eggleston Park Plot 2.09	COE	MWRD	5/19/1994	5/31/2032	$ -	30+years	
L 063 MWRD - LADD Arboretum (Plot 3.02)	COE	MWRD	5/19/1994	5/31/2032	$ -	30+years	
L 063 MWRD - TWIGGS Park Plot 2.10	COE	MWRD	5/19/1994	5/31/2032	$ -	30+years	
L 063 MWRD - BUTLER Park Plot 3.01	COE	MWRD	5/19/1994	5/31/2032	$ -	30+years	
L 063 MWRD - BECK Park Plot 3.03	COE	MWRD	5/19/1994	5/31/2032	$ -	30+years	
L064 MWRD - HARBERT Park	COE	MWRD	5/19/1994	5/31/2032	$1,500	30+ years	
Lighthouse Property	Light House Park District	COE	Sep-01	N/A	$1		biennial terms
Olberg - NU maintenance agreement only	NU	COE	1992/1993	Ongoing	$ -		NU maintains park
Chiaravalle Montessori School building	school	COE	9/1/2007	9/1/2022	Sale Pending	15 years	Every 5 years lease amount increases
Room 1030 - Civic Center	League of Women Voters	COE	6/1/2009	5/31/2010	$2,424	1 year	
Central Street Metra Train Station	Top of the Tracks	COE	9/15/2009	9/14/2010	$6,996	1 year	
2022 Central Street	Perennials	COE	3/1/2009	3/1/2010	$34,744	1 year	Rent Collected by Library
1804 Maple Street	Enterprise	COE	9/1/2006	9/11/2011	$23,457	5 year	Consumer Price index Lodging, 5 years with 2 options to renew
1800 Maple Street (next to Enterprise)	Vacant	COE					Approximately 2,000 sq. ft.

City Lease Agreements

Lease Agreement #	Lessee	Lessor	Lease Start Date	Lease Expiration date	Annual Lease Amount	Terms (i.e. 1yr, 3yr)	Comments
Easement Agreement- Jennifer Morris Park	Commonwealth Edison	COE	2000 - 2099	2000 - 2099			Easement Agrmt to install electrical facility in the park.
Easement Agreement - James Park	Ameritech	COE	1996	12/1/2096	One time lump sum payment		$16,000 Lump sum to install an underground vault for fiber optic cables
Evanston Arts Center 2603 Sheridan Road	Evanston Arts Center	COE	6/1/1996	5/31/2021	$1.00 per yr.	25 yrs	
Boiler Room Apt	Norma and Nolan Robinson	COE	8/1/2009	7/31/2010	$1,300 per mo	1 year	
American Legion Building - Property Lease					Negotiation Pending		

City of Evanston Cultural Arts Division

Noyes Cultural Arts Center - Resident Artist Directory

Resident Artist	Studio	Arts Discipline
The Actors Gymnasium - Larry DiStasi	The Great Hall + 104	Circus and performing arts org.
Ken Arlen Orchestra - Ken Arlen	222	Orchestra and administrative offices
Art Encounter - Joanna Pinsky	109	Visual arts org., classes and workshops
Enid Baron	220	Writer
Gail Cotovsky	215	Visual artist/sculptor
Evanston Art Center - Norah Delaney	B-1, B-2, B-12, B-13	Visual arts org, figurative clay sculpture; jewelry classes
Evanston Childrens Choir - Gary Geiger	213	Childrens Choir Instruction
Fleetwood Jourdain Outreach Theatre	223	Performing arts organization; offers poetry workshops
Sheila Ganch	215	Visual artist/sculptor
Barbara Goldsmith	B-10	Sculptor
Richard Halstead	217	Visual portrait artist; offers classes
Laura and Leslie Hirshfield	B-6	Visual artist/cloisonné enameling
Fay Kaiser	218	Singer/performing artist offering voice lessons
Sarah Kaiser	B-9	Drawing, Painting, Printmaking, Teaching
Jack and Elise Lerman	211	Visual artists offering classes
Saul Lieberman	224	Photographer
Light Opera Works - Bridget McDonough	225	Office for Light Opera production company
Zafar Malik	214	Artist works on paper
Joyce Marcus	215	Sculptor/visual artist
Next Theatre Company - Judith Kemp	108	Office for Theatre production company
Elizabeth Ockwell	212	Visual artist/drawing and painting
Sheila Oettinger	B-10	Visual artist/sculptor
Sally Piepmeier	B-11	Visual artist/writer
Piven Theatre Workshop-Joyce Piven	102, 105, 103, Office 110	Theatre classes/workshop and performances
Joann Rea	215	Oil painter
Valerie Engel Schiff	214	Visual artist/sculpture and painting
Theatre Zarko, Inc.-Michael Montenegro	213	Puppetier and puppet theatre classes
Maggie Weiss	221	Textile artist/quilt maker
Esther Williams-Hays	219	Multimedia/master storyteller

Interdepartmental
Memorandum

January 20, 2010

TO: Wally Bobkiewicz, City Manager
FROM: Douglas J. Gaynor, Director of Parks/Forestry, Recreation and Facilities Management
RE: Response to Budget Question – Fees Charged to Sports Organizations

BUDGET QUESTION

What does the City charge sports organizations and leagues (Team Evanston, AYSO, EBSA, hockey, etc.) for use of City facilities, parks, and fields? Do any fees charged cover the costs of maintaining those facilities, parks, and fields?

RESPONSE

Affiliated sports teams (Team Evanston, Wildkit Football, AYSO, Evanston Baseball and Softball Association, Evanston Cricket Club) pay a $10 per player fee each season to the City. Funds received are set aside in a restricted account, which goes toward offsetting the additional cost to maintain the athletic fields. Supplies purchased with these funds include: dry out mix for wet fields, grass seed, fertilizer, sod, dirt, ball diamond mix, paint liners, chalk, field paint, irrigation supplies, special equipment that is needed for grading baseball infields, goalposts, repairs to the cricket pitch and soccer nets. The department also charges back the full expense to organizations for any special requests for staffing during tournaments or special events.

Other athletic field users pay a field rental fee, based on the type of request. Those revenues are deposited into department's General Fund account under park permits. Approximately, $2,000 is collected for other field fees. Due to the demand for fields from affiliated sports teams, the amount of open field rental is very limited.

In addition, Evanston Hockey pays $250 to $300 per hour, depending on the type of game scheduled to rent the main rink at Robert Crown. Those fees are included in the overall revenues collected for the ice rink and are applied directly to offset operational expenses at the center.

FAAM also pays a $10 per player fee. These fees are deposited into Fleetwood-Jourdain Center's revenues and are used to offset the cost of operating the league at the center.

CITY OF EVANSTON

Budget Workshop Responses

(January 23, 2010) provided 1.29.10

Memorandum

To: Honorable Mayor and Members of the City Council

From: Wally Bobkiewicz, City Manager

Subject: Budget Question Development Officer Position

Date: January 28, 2010

At the January 23, 2010 Budget Workshop the City Council requested further information regarding the Development Officer Position.

While further discussions will take place regarding this position, which will be tasked with fund raising activities for the City, a brief description is provided below:

- The Development Officer will work within the City Manager's Office and will coordinate City-wide fund raising and development/partnership activities for the City.
- The Development Officer will work with each City Department to identify service areas and programs that are appropriate for and will benefit from innovative funding and partnership support.
- The Development officer will work with residents, businesses and community groups to leverage and integrate City activity with similar fund raising and development activities in the community that are already ongoing.

Staff will provide the Council with a status report in the first quarter of 2010-11 regarding further definitions on the specific goals to be achieved in 2010-11 and the progress in hiring this position.

Memorandum

To: Honorable Mayor and Members of the City Council

From: Wally Bobkiewicz, City Manager

Subject: Budget Question on Volunteer Coordinator and Programs impacted

Date: January 28, 2010

At the January 23, 2010 Budget Workshop, the City Council requested further information regarding the creation of the Volunteer Coordinator position and programs that would be impacted by this increased focus on volunteer support to City services.

The City of Evanston has a strong tradition of using volunteers on our boards and commissions, and in support of special activities in the Police, Health and Human Services and Public Works activities. In light of our tight economic environment and our residents and business desire for continued high service levels, we need to be both efficient in our current volunteer activities and increase these activities in support of departments that will be experiencing staff reductions in the coming year.

As a part of our reorganization efforts, the administration of Liquor licensing and regulation will be moved from the City Manager's Office to the Legal Department. After the transition is completed the Liquor and Special Projects Coordinator, Shanee Jackson will be tasked with the coordination of all of our volunteer programs throughout the City.

Beyond coordinating our current volunteer programs, we will be instituting new programs in the Library, Library branches, Administration (Civic Center), and in our current operating departments that use volunteers already. A complete listing of opportunities is in development. One example of new volunteers may be the use of volunteers as reception and switchboard staff for the Civic Center, which would free current staff to work in the new 311 center when it is up and ready to receive calls for service for all departments.

We will provide a more comprehensive listing of services during FY 2010-11.

Memorandum

To: Wally Bobkiewicz, City Manager
Marty Lyons, Assistant City Manager

From: Steven Drazner, Finance Manager

Subject: Hotel Rebate Agreement

Date: January 25, 2010

Request: How much in hotel tax dollars does the City receive? What rebates are offered?

The City has a 7.5% hotel/motel tax on gross rental receipts collected by such businesses. For both FY09/10 and FY10/11, we have budgeted hotel tax revenue totaling $1,500,000 in the Economic Development Fund.

The actual hotel/motel tax received in FY08/09 was approximately $1.6M and the revised estimate for the full year FY09/10 is expected to come in slightly below budget at $1.3M.

Regarding hotel rebates, in calendar year 2000 the City entered into a redevelopment agreement with AHC Evanston, LLC (developer) and future hotel purchaser EHA (Evanston Hotel Associates, LLC). In summary, this agreement states that in order to protect the hotel purchaser against the possibility of non-competitive real estate assessments, the City, for the current remaining life of the TIF District (2008), shall rebate to the hotel purchaser a calculated amount based on the property and hotel taxes paid by hotel purchaser (please note that the TIF referenced in this agreement refers to the City's Downtown II TIF).

A written request for a property tax rebate for tax year 2008 and supporting documentation has not yet been submitted to us by EHA, but the City expects to receive such request before the end of the current fiscal year.

In addition to property tax, the agreement also requires that the City rebate to EHA a portion of the 7.5% hotel taxes paid to the City.

It is expected that the FY09-10 final rebate payment to Evanston Hotel Associates, LLC for property/hotel taxes will be approximately $417K, or $83K less than the $500K budgeted for this expense in FY09-10, and will be paid from the Economic Development Fund prior to February 28, 2010.

Memorandum

To: Wally Bobkiewicz, City Manager
Marty Lyons, Assistant City Manager

From: Steven Drazner, Finance Manager

Subject: Update on House Bill 174

Date: January 25, 2010

At the budget workshop on January 23, 2010, City Council requested an update on Illinois House Bill 174. A brief summary of this Bill in its current form is as follows:

a) Increase the income tax rate for individuals, trusts and estates from 3% to 5%.
b) Increase the corporate income tax rate from 4.8% to 5.0%.
c) Increase the residential real estate property tax credit from 5% to 10%.
d) Increase the education expense credit from $500 to $1,000.
e) Increase the State earned income credit from 5% to 15%.
f) Increase the standard exemption for individual taxpayers from $2,000 to $3,000.

On May 31, 2009, this Bill was passed in the Illinois Senate by a vote of 31-27-1, although it was never called to a vote by the House before the legislature adjourned. At this point, the effective date referenced in the bill has passed and a new amended bill would therefore need to be passed by both the House and Senate, so the bill may not go forward in its present form.

If the Bill as highlighted above was amended with new dates and passed in its current form, it is estimated that this would generate approximately $3M-$4M in additional revenue to the City.

Attached are the dates for upcoming State legislature sessions.

Please let me know if you have any further questions on this. Thank you.

FEBRUARY 2010

ILLINOIS SENATE CALENDAR
96TH GENERAL ASSEMBLY
SENATOR JOHN J. CULLERTON
SENATE PRESIDENT

Sunday	Monday	Tuesday	Wednesday	Thursday	Friday	Saturday
	1	2	3 PERFUNCTORY SESSION (H)	4 (H)	5	6
7	8 SESSION	9 SESSION (H)	10 SESSION (H)	11 SESSION **DEADLINE** *Introduction of Substantive Senate Bills* (H)	12 LINCOLN'S BIRTHDAY STATE HOLIDAY	13
14	15 WASHINGTON'S BIRTHDAY (PRESIDENT'S DAY) STATE HOLIDAY	16 SESSION (H)	17 SESSION ASH WEDNESDAY (H)	18 SESSION (H)	19	20
21	22	23 SESSION (H)	24 SESSION (H)	25 SESSION (H)	26	27
28						

(H)=HOUSE IN SESSION

March 2010

Illinois Senate Calendar
96th General Assembly

Senator John J. Cullerton
Senate President

Sunday	Monday	Tuesday	Wednesday	Thursday	Friday	Saturday
	1	2 SESSION (H)	3 SESSION (H)	4 SESSION (H)	5 SESSION **DEADLINE** *Substantive Senate Bills Out of Committee*	6
7	8	9 SESSION (H)	10 SESSION (H)	11 SESSION (H)	12 SESSION (H)	13
14	15 SESSION	16 SESSION (H)	17 SESSION St. Patrick's Day (H)	18 SESSION (H)	19 SESSION **DEADLINE** *Third Reading Substantive Senate Bills* (H)	20
21	22 (H)	23 SESSION (H)	24 SESSION (H)	25 SESSION (H)	26 (H)	27
28 Palm Sunday	29 Passover	30	31			

(H)=House In Session

ILLINOIS SENATE CALENDAR

96TH GENERAL ASSEMBLY

SENATOR JOHN J. CULLERTON

SENATE PRESIDENT

APRIL 2010

Sunday	Monday	Tuesday	Wednesday	Thursday	Friday	Saturday
				1	2 GOOD FRIDAY	3
4 EASTER SUNDAY	5	6	7 PERFUNCTORY SESSION	8	9	10
11	12	13 SESSION (H)	14 SESSION (H)	15 SESSION (H)	16	17
18	19	20 SESSION (H)	21 SESSION (H)	22 SESSION (H)	23 SESSION DEADLINE *Substantive House Bills Out of Committee* (H)	24
25	26	27 SESSION (H)	28 SESSION (H)	29 SESSION (H)	30 SESSION (H)	

(H)=HOUSE IN SESSION

May 2010

Illinois Senate Calendar
96th General Assembly

Senator John J. Cullerton
Senate President

Sunday	Monday	Tuesday	Wednesday	Thursday	Friday	Saturday
						1 SESSION (H)
2 SESSION (H)	3 SESSION (H)	4 SESSION (H)	5 SESSION (H)	6 SESSION (H)	7 SESSION SCHEDULED ADJOURNMENT DEADLINE *Third Reading Substantive House Bills* (H)	8
9 MOTHER'S DAY	10 SESSION (H)	11 SESSION (H)	12 SESSION (H)	13 SESSION (H)	14 SESSION (H)	15
16	17 SESSION (H)	18 SESSION (H)	19 SESSION (H)	20 SESSION (H)	21 SESSION (H)	22
23	24 SESSION (H)	25 SESSION (H)	26 SESSION (H)	27 SESSION (H)	28 SESSION (H)	29 SESSION (H)
30 SESSION (H)	31 SESSION MEMORIAL DAY STATE HOLIDAY (H)					

(H)=House In Session

MEMORANDUM

To: Wally Bobkiewicz, City Manager

From: Martin Lyons, Asst. City Manager/Treasurer.

CC: Joellen Daley, Administrative Services Director

Date: 1/28/2010

Re: Tax Levy Increase Scenarios - Costs per taxpayer

As noted in the 2010-11 Budget, the Tax Levy is set at $40.2 million for Pension, Debt Service and Operating Costs. As such, every one percent increase to our levy above the current proposed budget amount is roughly $400,000. Individual tax bills will vary greatly by the assessed value of the property, so we have provided sample property values tax rates and property tax payments to illustrate the impact of changes to our annual levy.

2009 Estimated Equalized Assessed Valuation - City of Evanston	$40,219,681				
Residentail Property Value	$200,000	$400,000	$600,000	$800,000	$1,000,000
County Assessment Level	16%	16%	16%	16%	16%
2008 State Equilization Factor	2.9786	2.9786	2.9786	2.9786	2.9786
Equalized Assessed Value on Tax Bill	$95,315	$190,630	$285,946	$381,261	$476,576
City of Evanston 2008 Tax Rate	1.2950%	1.2950%	1.2950%	1.2950%	1.2950%
Estimated City of Evanston Tax Rate 2009*	1.2950%	1.2950%	1.2950%	1.2950%	1.2950%
Current Estimated Tax Bill for 2009 collected in 2010	$1,234	$2,469	$3,703	$4,937	$6,172
Impact of 1.0% Tax Increase ($400,000)	$12.34	$24.69	$37.03	$49.37	$61.72

*In order to keep the analysis less complicated, we assume that there is no tax rate change because the Pension levy increase is cancelled out by the addition of Downtown II TIF assessed value and the average resident pays the same as in 2008 given the same value of their specific property.

Changes to the Assessed Value of a given property often far outweigh the impact of changes to the City's levy each year.

Please note that any changes to the 2010-11 Tax Levy as presented in the proposed budget, does not impact any actual tax bills until the 2010 Levy is adopted and collected in 2011-12. This delayed impact is recommended to be changed through the conversion to a calendar year budget in 2011.

MEMORANDUM

To: Honorable Mayor and Members of the City Council

From: Anita Patel, Management Analyst

Subject: Library Funding

Date: January 28, 2010

At the January 23, 2010 Budget Workshop, City Council asked staff to review and respond to the following concerns:

- **Request that the Development Officer and Legislative Coordinator positions develop a business plan that includes a sustainable funding plan for libraries. In addition, the feasibility of a branch on the west side of Evanston should be considered.**

- **Provide methods to fund the branch libraries for an additional year.**

Please note that CMO staff is preparing a report addressing the items above. The information will be submitted under separate cover to Council directly by the City Manager.

Memorandum

To: Wally Bobkiewicz, City Manager
Marty Lyons, Assistant City Manager

From: Mary M. Johns, Library Director

Subject: Budget Questions

Date: January 25, 2010

This response relates to the following question from the budget workshop on January 23, 2010: "Are there State dollars that Wilmette and Skokie receive that the City is not receiving?"

There are no state dollars that Wilmette and Skokie receive that Evanston does not receive. State funds for public libraries come in the form of annual Per Capita Grants via the Illinois State Library in the Office of Illinois Secretary of State. The amount of the grant is based on the value of taxable property, population of the service area and figured according to a formula. The Per Capita Grant we received in 2009 was for $89,814.34. The Per Capital Grant is a direct payment to the library.

We receive services through the North Suburban Library System (NSLS) that are funded by yearly grants from the Illinois General Assembly and the Office of the Secretary of State and State Librarian to NSLS. Most notably, NSLS provides week-day delivery service to libraries throughout the system area of Cook, Kane, Lake and McHenry counties. The delivery service facilitates resource sharing among libraries of all types; libraries lend and borrow materials from various types of libraries to help meet their local customers' needs for books and other materials.

MEMORANDUM

To: Honorable Mayor and Members of the City Council

From: Joseph McRae, Assistant to the City Manager

Subject: City Council ECMC from January 23, 2010 Budget Workshop

Date: January 28, 2010

At the January 23, 2010 Budget Workshop, City Council asked staff to review and respond to the following concerns:

- **Can the City execute the change proposed by ECMC?**
- **What is the cost of transferring operations to a municipal facility?**
- **Request that ECMC develop a plan to sustain its operations.**
- **Look for alternative reductions of $100,000 if ECMC is unable to operate without City funding.**

Please note that CMO staff is meeting with ECMC Executive Director Steve Bartlebaugh later this week to discuss the above-noted concerns. Staff will be prepared to provide an oral report at the Public Hearing on Monday, February 1, 2010.

Memorandum

To: Wally Bobkiewicz, City Manager
Marty Lyons, Assistant City Manager

From: Steven Drazner, Finance Manager

Subject: ECMC Financial Information

Date: January 25, 2010

Request: Please provide updated financial information for Evanston Community Media Center

To update Council with more recent financial information, please see the attached audited balance sheet and income statement for the fiscal year ended June 30, 2009 with comparable prior year information. For reasons unknown to City staff, it appears that there is a minor discrepancy of $5,308 between the expenses per the previously provided 990 as of June 30, 2008 and the amounts shown on the attached audited financial statements for the same period.

The following highlights information from the attached financial statements for June 30, 2009:

1) Revenue totaled $471K, of which, $348K was provided by the City of Evanston;
2) Expenses for the year totaled $450K;
3) ECMC had a net surplus of approximately $22K;
4) At the end of the fiscal year, ECMC had total cash of $354K and accounts receivable equaling approximately $114K;
5) Total net assets reported at end of year were $650K, of which, $397K was classified as unrestricted and $253K restricted.

Additional information may be reviewed from the attached audited financial statements.

Memorandum

To:	Wally Bobkiewicz, City Manager
From:	Alan Berkowsky, Fire Chief Marty Lyons, Assistant City Manager
Subject:	Response to Aldermanic Questions from 1/23/10
Date:	1/26/10

Aldermanic Request: Provide an analysis of adding a firefighter versus the cost of overtime.

Response:

The cost to add an additional firefighter/paramedic is as follows:

Salary (averaged over 6 years)	$ 67,784
Benefits (35%)	23,725
Total (per year)	$ 91,509

There are first year costs not included above such as uniforms ($4,000) and firefighter and/or paramedic training ($25,000), if required.

Once trained, each additional firefighter could have eliminated approximately 67 hirebacks at a savings of $67,000/year (on an average over the last two years). This number will vary from year to year based upon illness, injury and being at full-staffing. The savings could go as high as $100,000 if a hireback were to be avoided each of the firefighter's shift days. However, in the first year, the additional expenses incurred would be $53,509 by hiring an additional firefighter on average and an expense of $25,509 after the first year. Using overtime also does not increase our future pension liability. The above benefit costs (35%) help cover our pension payment but do not cover the potential for PSEBA (lifetime healthcare coverage) or disability costs.

Memorandum

To:	Wally Bobkiewicz, City Manager Marty Lyons, Assistant City Manager
From:	Alan Berkowsky, Fire Chief
Subject:	Response to Aldermanic Questions from 1/23/10
Date:	January 26, 2010

Aldermanic Request: Look for alternatives to Fire overtime reductions in the Fire Department budget to make up the $275,000 in proposed reductions.

Response: 91% of our budget is directly related to personnel costs. Some of the items suggested by the Union can be a one-time savings that would provide some relief to the current proposed reduction. However, many of the suggestions cannot permanently be reduced to cover the $275,000 reduction in overtime. In addition, many of the items would need to be negotiated since they are contractual obligations.

Based upon the list submitted by the Union, we could reduce approximately $105,000 in expenses for FY 2010-2011. However, these reductions are not sustainable and will delay equipment replacement, reduce training opportunities and may have long-term safety concerns.

Any reduction of this magnitude would have to come from personnel costs and will impact our daily staffing levels.

Memorandum

To: Wally Bobkiewicz, City Manager
Marty Lyons, Assistant City Manager

From: Joellen Daley, Administrative Services Director

Subject: Response to Aldermanic Questions from 1/23/10

Date: January 26, 2010

Aldermanic Request: What effect on Workers' Compensation claims will be attributed to the reduction of staffing in Fire?

Response: If there is a reduction in staffing in the Fire Department, there may be an impact on workers' compensation claims. It is not possible to quantify the impact; however, it is plausible that there could be an increase or even a decrease due to less staff members. It is important to note that there are factors other than staffing level that impact the safety of fire personnel. Those factors generally include: health/fitness/wellness of personnel, personal protective equipment and human error. According to the Public Entity Risk Institute (PERI), all factors impacting the safety of fire personnel, specifically line-of-duty death (LODD), can more specifically fall under four clusters:

1. Incident command, training, communications, standard operating procedures and pre-incident planning
2. Vehicles, personal protective equipment, equipment failure and human error
3. Privately owned vehicles, accidental and civilian error
4. Company staffing, operating guidelines and health/fitness/wellness

It is possible that any reduction in staffing levels in our major exposure areas, meaning Police, Fire and Public Works, may result in an impact to claims. By continuing to look at additional factors, such as changes to the service delivery model, implementing aggressive safety and wellness programs, proper replacement of equipment and training, the City will work to keep workers' compensation exposure to the lowest level possible.

cc: Alan Berkowsky, Fire Chief

Memorandum

To: Wally Bobkiewicz, City Manager
Marty Lyons, Assistant City Manager

From: Evonda Thomas, Director of Health and Human Services
Jonathan Webb, Management Analyst/Division Mgr. Community Relations

Subject: Budget Questions

Date: January 29, 2010

This document is submitted in response to the following questions related to the budget workshop from January 23, 2010.

Question: Provide an update on dental services and the possibility of another entity covering this service in Evanston.

- A foundation approached EHD to offer financial assistance to save the dental services. The window of time is too limited to offer assistance this fiscal year. The foundation has already allocated grant funding to entities and $153,000 is too great an amount to absorb at this time.
- A meeting between the ACCESS is planned for Thursday January 28, 2010 to discuss a new partnership with St. Francis hospital. ACCESS, a federally qualified health center (FQHC) will provide medical services for indigent groups in Evanston via the St. Francis Ambulatory Care Clinic. This will be the first FQHC in Evanston. Staff will approach the partners to include dental services for families at the new FQHC. The application is being submitted this month and the clinic will begin operations in April, if approved.
- A meeting is scheduled with dental providers to better understand capacity and ability to volunteer services.
- A meeting is scheduled with the University of Chicago oral health/dentistry residency program to provide oral heath in Evanston as a residency program.

Question: Provide information on the impact of losing $200,000 in funding on the Mental Health Board agencies. How many clients are impacted by this reduction? Are non-profit agencies impacted by dollars owed from the State? Provide 990 forms for all Mental Health Board funded agencies.

- All organizations were asked to provide further detail regarding the impact of a 24% cut if applied equally to all agencies. Examples of those cuts include:
    - Childcare Network would be unable to serve 40 of the 110 families in the Learning together program.
    - Community Defender would reduce staff by one staff attorney; 400 legal matters are currently handled annually and 100 individuals would not receive social work assistance and 25% fewer legal matters would be addressed.
    - Family Focus would be unable to serve 250 of the 1100 (23%) individuals served through the Primary Prevention program and 50 of the 150 (33%) individuals served through the Pregnant and Parenting Teen program.
    - Housing Options supports 16 residents through MHB funds; services to 2 (11%) residents would be severely decreased.
    - Metro Family Services would realize a severe impact to services and families, in general, but 12 out of 50 families (24%) would be specifically impacted.
    - North Shore Senior Center, which serves approximately 180 clients, would not be able to serve 43 (24%) clients.
    - PEER Services receives funding for four programs, Youth and Early Intervention, Adolescent Substance Abuse Treatment, Adult Substance Abuse Treatment and Dimensions Dual Diagnosis Treatment. The proposed cut would mean the loss of services to 36 of 50 youth (72%), 22 of 90 teens (24%), 36 of 115 adults (31%) and 8 of 35 adults (23%), respectively.
    - Thresholds would reduce service to 45-50 clients per year. These individuals are primarily served at the Skokie location, which serves about 175 clients annually (45-50 of which are Evanston residents.) The proposed cut would mean services to Evanston residents would be eliminated.
    - YOU would serve 15 fewer youth per day; YOU generally serves about 200 youth per day, not including the waiting list.
- Most Mental Health Board (MHB) funded organizations are impacted by dollars owed from the State. Some examples of services and funding are:
    - The Childcare Network of Evanston has been paid through October. The amount owed by the State is $89,409.
    - Family Focus' State allocation is $546,020. They have currently received $92,274 in State funds and are owed $453,746.
    - Housing Options receives $507,000 from the State and as of December 31, 2009 has only received $165,000 (fiscal year July – June).
    - Infant Welfare Society has not received its November and December payments from the State; approximately $75,000.
    - Legal Assistance Foundation receives a State grant for $550,000 that has been placed on hold. It was supposed to be released in September.
    - North Shore Senior Center receives slightly over $2 million from the State and has not received payment since July 1, 2009. The current amount

due is $1.2 million with $800,000 - $900,000 remaining for the rest of the year.
  - PEER Services, in fiscal year 2010, has State contracts totaling $950,730, to date they have only received $302,930 (~30%).
  - SHORE billed the State for $1,904,150 for services offered July – December, with an estimated annual billing of $3,700,000. The total amount owed to SHORE for that period of time is $1,187,603, with $946,489 of that being considered late.
  - YOU has a State contract for $312, 518; $70,000 of which is outstanding.
  - YWCA receives over $500,000 from the State. They have so far received $260,084; $17,312 is late.
- A summary of the 990 forms of MHB funded agencies is attached.

Question: Is there duplication of funding for Mental Health Board programs with CDBG and other funding sources?

Five of the seventeen MHB funded agencies receive funding from CDBG but four of the agencies receive funding from MHB and CDBG for the same program (the YWCA does not receive funding for the same program). Below is a table of those five agencies that receive funding from the MHB and CDBG.

Organization	Program	2009/10 CDBG Approp.	2009/10 CDBG Recomm.	2009/10 MHB Alloc.	2009/10 MHB Recomm.	Overall Program Budget
North Shore Senior Center	Case Mgmt Services	$25,000	22,500	$39,300	$40,000	$1,976,300
Community Defender	Legal/Social Work	$45,000	$39,000	$32,400	$32,400	$195,750
Legal Assistance Foundation	Evanston Legal Services	$10,000	$9,000	$35,800	$35,800	$679,210
YWCA	Domestic Violence Services	$35,550	$34,000	$4,900	$7,500	Don't fund the same program
Connections for the Homeless	Entry Point	$4,000	$4,000	$27,500	$27,500	$288,645

Memorandum

To: Wally Bobkiewicz, City Manager
Marty Lyons, Assistant City Manager

From: Steven Drazner, Finance Manager

Subject: Mental Health Board Agency 990 Summary

Date: January 28, 2010

As requested at the January 23, 2010 budget workshop, staff downloaded the most recent non-profit 990 returns from www.guidestar.com for those agencies which the City makes contributions to through the Health and Human Services Mental Health Board.

A summary sheet containing the most pertinent financial information was prepared and is attached. If information not provided in the summary is desired, the complete set of 990 returns has been saved and may be reviewed at the City's budget website under "Documents". The link is as follows: www.cityofevanston.org/budget.

Please let me know if you have any questions on the attached summary or require further information. Thank you.

City of Evanston

Mental Health Board- Community Purchased Services

Non-Profit Agency- Key Financial Data

Agency Name	Agency Year Ended	Total Cash & Investments	Total Revenues	Total Expense	Net Surplus (Deficit)	Total Assets	Total Liabilities	Total Fund Bal	Restricted Fund Bal	Unrestricted Fund Bal
Child Care Center of Evanston	6/30/08	1,604,329	1,588,491	1,654,059	(65,568)	1,875,206	20,563	1,854,643	517,309	1,337,334
Childcare Network of Evanston	6/30/08	142,388	2,329,965	2,330,165	(200)	678,373	480,494	197,879	98,295	99,584
Connections for Homeless Inc.	6/30/08	211,730	2,156,445	2,166,911	(10,466)	449,222	97,980	351,242	183,790	167,452
Evanston Community Defender Office	6/30/08	25,025	203,851	212,395	(8,544)	42,305	17,709	24,596	11,346	13,250
Family Focus Inc.	6/30/08	1,724,734	11,613,420	11,694,476	(81,056)	5,051,990	1,118,214	3,933,776	65,000	3,868,776
Housing Options for Mentally Ill in Evanston	6/30/08	451,651	1,621,903	1,520,048	101,855	4,097,400	755,249	3,342,151	1,423,969	1,918,182
Infant Welfare of Evanston	6/30/08	226,931	2,042,307	1,998,284	44,023	1,503,626	186,931	1,316,695	37,887	1,278,808
Legal Assistance Foundation Metropolitan Chicago	12/31/07	4,222,955	14,332,973	13,052,275	1,280,698	6,326,321	760,484	5,565,837	2,198,521	3,367,316
Metropolitan Family Services	6/30/08	42,846,098	34,607,219	30,328,350	4,278,869	79,465,627	23,345,545	56,120,082	19,446,415	36,673,667
North Shore Senior Center	6/30/08	2,511,258	7,498,811	7,226,326	272,485	13,980,657	8,704,143	5,276,514	695,283	4,581,231
Peer Services Inc.	6/30/08	214,183	1,671,521	1,551,095	120,426	746,211	307,720	438,491	2,168	436,323
Shore Community Services Inc.	6/30/08	3,283,925	6,105,048	6,051,623	53,425	8,601,496	1,998,632	6,602,864	2,261,161	4,341,703
The Thesholds	6/30/08	12,910,961	52,189,702	50,255,169	1,934,533	40,734,175	12,225,129	28,509,046	2,076,384	26,432,662
Trilogy Inc.	6/30/08	475,070	4,674,471	4,905,546	(231,075)	2,143,506	985,473	1,158,033	14,500	1,143,533
Youth Organization Umbrella	6/30/08	226,588	1,207,740	1,239,317	(31,577)	945,976	425,324	520,652	91,957	428,695
YWCA Evanston	6/30/08	742,943	2,309,921	2,439,989	(130,068)	2,547,675	1,046,898	1,500,777	797,181	703,596

Note: Data above per most recently available 990 as submitted to Internal Revenue Service

Memorandum

To: Wally Bobkiewicz, City Manager
Marty Lyons, Assistant City Manager
From: W. Grant Farrar, Corporation Counsel
Subject: Follow-up to Questions Regarding Liability Issues Relative to Pooch Park and Volunteer Crossing Guards
Date: January 27, 2010

Pooch Park Liability

I am responding to Alderman Fiske's request for further information regarding possible use of volunteers and safety issues relative to Pooch Park.

The City and the Skokie Park District executed an Intergovernmental Agreement (the "IGA") in 2005 regarding an enclosed canine exercise area, such area which is colloquially known as "Pooch Park". The IGA requires the City to carry insurance and indemnify the Skokie Park District for alleged negligence on the part of the City. In turn, the insurance and indemnity provisions as to the Skokie Park District are reciprocal for the benefit of the City.

The City's sole expense under this IGA is to provide irrigation, provide drinking water to dogs and people and provide some water play facility. Use of the adjacent soccer field is divided equally. The agreement further contemplated a license to a non-profit third party which would maintain and supervise the area. This arrangement did not occur. Since the non-profit organization did not come on-line to manage the park on a daily basis, the Skokie Park District assumed the management role.

Therefore, if volunteers were to be utilized at the park, the volunteers would need to be coordinated by the Skokie Park District, not the City. On this fact scenario, no risk management issue presents itself. With respect to the mutual insurance and indemnity provisions, that language is a standard feature of an IGA and is appropriate.

Volunteer Crossing Guards

In response to Alderman Burrus' inquiry regarding volunteer school crossing guards, I recommend that if volunteers are utilized as crossing guards, the City obtain a complete waiver of any and all claims for any injuries, claims or damages related in any way to their discharge of crossing guard related duties. This is a prudent risk management approach. The important role of a crossing guard implicates traffic safety issues and the supervision of young children. The City could obtain the good services of helpful volunteers but should also seek to minimize any possible liability.

Memorandum

To: Wally Bobkiewicz, City Manager
Marty Lyons, Assistant City Manager

From: Suzette Eggleston, Interim Director of Public Works

Subject: Response to Budget Request – Crossing Guards

Date: January 27, 2010

Alderman Burrus asked if the City has approached the School Districts or PTA organizations to determine if parents would like to volunteer for crossing guard services. What is the liability of using volunteers in this manner?

City staff is willing, in conjunction with the volunteer coordinator, to explore the possibility of developing a pool of volunteers for each school. We could begin the work now and hope to have a plan in place for the upcoming school year. In regards to the liability, if the City were to use volunteers, we could have those volunteers execute a complete liability release. In addition, we could place volunteers in some of the lower volume/less challenging crossing locations.

Memorandum

To: Wally Bobkiewicz, City Manager
Marty Lyons, Assistant City Manager

From: Douglas J. Gaynor, Director of Parks/Forestry, Recreation and Facilities Management

Subject: Response to Budget Question – 4th of July Expenses

Date: January 27, 2010

BUDGET QUESTION

Provide a description of the 4th of July overtime expenses. How much is spent for Police services? Can volunteers help to reduce the cost?

RESPONSE

As shown in the chart below, overtime expenses for Evanston's 4th of July celebration are incurred by multiple departments. In 2008, overtime expenses totaled $82,549, of which $44,607 were for Police services.

4th of July Parade/Fireworks	Parking	Traffic	Sanitation	P/F & Rec	Fac Mgmt	Police	Fire	App	Total
Expenses 2008	$6,557	$2,297	$9,508	$3,000	$13,000	$44,607	$3,480	$100	$82,549
Proposed Reductions for 2010	$1,500		$6,000			$10,000			$17,500

A description of the services provided by each department follows:

Parking provides enforcement and traffic control.

Traffic places barricades along the parade route and at the lakefront; posts no parking signs at both locations; installs brackets on light poles along Central St. for the flags; and sets up chairs at the reviewing stands and at the lakefront lagoon.

Sanitation places additional trash cans on Central St. and does waste and recycling pickup as well as street cleaning along Central. It also picks up trash at the lakefront before and after the fireworks and operates equipment for the fireworks setup.

Parks/Forestry & Recreation picks up trash at numerous parks throughout the day and cleans up the restrooms and trash/litter at the lakefront. It also cleans Clark St. beach after the fireworks.

Facilities Management coordinates placement of the chemical toilets and lagoon decorations; hangs cable and provides power and lighting for the lakefront sound system; coordinates the installation of reviewing stands; and provides plumbing and electrical support for all facilities.

Police provides law enforcement, crowd control and traffic control.

Fire conducts inspections at the parade, sets up a first-aid station and has an ambulance at the fireworks.

The Summer Youth Employment group also helps clean up the lakefront after the fireworks. This year the group will also assist in cleaning up after the parade.

Proposed cuts for 2010 are Parking, $1,500; Sanitation, $6,000; and Police, $10,000, for a total reduction of $17,500.

Currently, the City uses volunteers. The C. E. R. T. volunteers help with crowd control at both the parade and the lakefront. In addition, the entire 4th of July group is volunteers.

City of Evanston

Interdepartmental Memorandum

January 27, 2010

TO: Wally Bobkiewicz, City Manager
FROM: Douglas J. Gaynor, Director of Parks/Forestry, Recreation and Facilities Management

RE: Response to Budget Question – Volunteers at the Dog Beach

BUDGET QUESTION
Determine if volunteers could be used to staff the Dog Beach. What is the liability for using volunteers in this manner?

RESPONSE
Dog Beach has a beach pass application which expressly releases all City officials, agents, volunteers and employees from all claims for injuries, damages or loss. The information packet also recites throughout its contents that the owners of the dogs are liable for the actions of their dogs and that the City has no liability for injuries on the beach.

Based on the above response from the Law Department, the Recreation Division staff will implement a volunteer program for individuals to provide some supervision at the Dog Beach during the weekday hours this summer. When volunteers are not available, an on duty seasonal lakefront supervisor or lifeguard will check for passes, as time allows, which is the suggestion identified in the budget reduction proposal. On weekends, during the summer season (May – September), the department will continue to provide staffing at the Dog Beach and Church Street boat ramp, due to the high number of individuals using these areas. In 2009, approximately 1,000 dog beach tokens were sold and average attendance at the beach on a Saturday or Sunday is more than 200 individuals per day. The season will also be lengthened to run through November this year.

Interdepartmental Memorandum

January 27, 2010

TO: Wally Bobkiewicz, City Manager

FROM: Douglas J. Gaynor, Director of Parks/Forestry, Recreation and Facilities Management

RE: Response to Budget Question – Dog Beach/Pooch Park

BUDGET QUESTION
What do we charge for the Dog Beach fee? How much more would we need to charge for full cost recovery? Staff has also provided information about Pooch Park.

RESPONSE
In 2009, approximately 1,000 dog beach tokens were sold at a cost of $50 for a resident token. Total revenue collected was approximately $50,000 dollars, which offset operational cost of approximately $20,000 in 2009. For 2010, staff proposed eliminating the staffing on weekdays, which saves $11,300. Based on the projected budget, the Dog Beach operation will generate approximately $40,000 in net revenue. This projection reflects the Dog Beach fee increasing to $55 for a resident token in 2010.

- **Pooch Park/Channelside Fields**

In 2001, the City and Skokie Park District entered into a joint agreement to develop soccer fields and an off leash dog exercise area that could be equally used by both communities. This land is leased to the Skokie Park District by the Water Reclamation District and located between Main St. and Oakton St. on the east side of the Northshore Channel.

As part of the agreement, the City will be responsible for paying the Skokie Park District 50% of the yearly maintenance costs. Skokie Park District is responsible for maintaining both areas. Last year, the City paid $26,000 for the yearly maintenance, after Pooch Park and rental fees were applied, as credits. Cost to purchase a Pooch Park pass was $40.00 in 2009 for an Evanston or Skokie resident. The park is open everyday from 5AM to 10PM. Passes for the park can be purchased at the Robert Crown Center office or Skokie Park District facilities. Robert Crown Center staff sold 118 passes to Evanston residents last year. The fee charged is comparable to other surrounding communities, which range from $30 to $50 for a resident pass at facilities.

The soccer fields are utilized by both Evanston AYSO and Team Evanston throughout the year to the maximum 50% allocation or as arranged. With the high demand for soccer field usage these fields are critical to the programs.

Interdepartmental Memorandum

City of Evanston

To:	Wally Bobkiewicz, City Manager
From:	Douglas Gaynor, Director, Parks/Forestry, Recreation & Facilities Management Paul D'Agostino, Superintendent, Parks/Forestry
Subject:	Budget Memo
Date:	January 26, 2010

On January 23, 2010, Alderman Wynne asked the following budget related questions: what is the savings for delaying tree planting, tree trimming, and inoculations for one year? Please provide savings for each tree service identified above.

TREE PLANTING

The line item amount specifically designated for the purchase of new parkway trees is $165,000. This amount also includes the cost for an outside contractor to plant 300 of the 700 new trees proposed for 2010-11. Forestry crews would plant the remaining 400 trees. However, within the 2010-11 proposed budget, staff has also requested a transfer of $75,000 from the private elm insurance reserves to help offset the cost of new trees. Staff was able to propose this transfer due to the continued decline of insured elm removals over the past few years. The continued decrease in these expenditures has caused the insurance premium reserves to build up to a substantial amount, allowing this proposed transfer. Therefore the net savings if we postponed tree planting for one year is $90,000 in the proposed budget.

The current wait time for residents between a tree removal and a replacement tree being planted is between twelve and eighteen months. Nearly two-thirds of residents receive a new tree within one year, which was the goal when the City Council approved an increase for this budget line item in 2004. Prior to that budget increase, the wait time for a new tree was between three and four years, which both the City Council and most residents found unacceptable. Postponing all tree planting for one year will begin to extend this wait time again to at least two years, and possibly longer. The length of this increased wait time will be determined by the number of trees removed during the next year, which staff anticipates will continue to increase due to the persistent spread of the Emerald Ash Borer citywide. If ash tree removals continue to increase, the wait time for new trees will continue to increase as well.

On a secondary note, the City of Evanston recently was awarded a $36,000 grant from the Illinois Transportation Enhancement Program specifically for tree planting. This grant was awarded through their Green Streets Initiative, and requires a 20% local match ($9,000 in this case). Another of the requirements of the grant is that the funds be spent within one year of award, which would mean we must plant the trees this calendar year.

Eliminating the tree planting line item for the coming year, will in all probability, compel the City to decline the grant money if we cannot comply with the requiremants.

TREE TRIMMING

The only budgeted costs associated with tree trimming operations are direct labor (salaries, benefits, etc.) and some minor related equipment costs of less than $10,000. There are two different types of tree trimming performed by employees within the Parks/Forestry Division. The first is area trimming, where crews trim all the parkway trees on an entire block, and keep moving block to block within a given area. The majority of this work takes place between November and April, and the progress of this work determines our ongoing trimming cycle.

The second type of trimming is request/hazard trimming. This type occurs either when a specific request is made by a resident, and/or after the tree is inspected by staff. If we determine that the work cannot wait until the scheduled area trimming will take place, the tree is then placed on a request trim list based on the priority of the defect or problem. This work takes place year-round by a specific crew, and is entirely based on the requests we receive.

Staff does not recommend postponing any tree trimming, as this work has a direct affect on safety, liability, as well as potential overtime costs. If we stop trimming trees for a year, there will definitely be hazards which could result in personal injuries and/or property damages. Additionally, postponing this work would require laying off employees, and there is already a proposal to eliminate two positions within this area for the 2010-11 budget. We already anticipate that the impact of the current proposed elimination of two employees will extend our trimming cycle from the current nine years to an estimated eleven years. Further reducing the number of employees would severely limit our ability to respond to emergency situations, increase overtime to address these emergencies, make it very difficult to keep up with diseased elm removals during the summer months, as well as ash removals at other times of the year, and further extend our trimming cycle to at least twelve years or more.

ELM TREE INOCULATIONS

The savings that can be realized by postponing the elm tree injection program would be $160,000 as proposed in the 2010-11 budget for this program. This amount includes expenditures of $45,000 for the fungicide and equipment necessary for staff to perform the 175 elm injections scheduled for 2010-11. The remaining $115,000 is budgeted as a set-aside to be used for the 1,500 contractual injections scheduled to take place in 2011-12. This $115,000 will be added to the already set aside amount from 2008-09 and 2009-10, and currently held in a restricted account to be used for these future injections in 2011-12.

The effect of a one-year postponement of the entire three-year cycle would be that all 2,100+ elm trees due to be injected over the next three years would again become susceptible to contracting DED for a single, separate, one-year period. By extending the cycle to four years, the trees due to be injected in 2010 would be "unprotected" until 2011, those due in 2011 would be "unprotected" until 2012, and those trees due in 2012

would be "unprotected" until 2013. There is no way to predict how many elm trees would actually contract the disease within that one-year timeframe, but an increase in elm losses would and should be anticipated.

An alternative to postponing the entire three-year cycle would be to delay only those injections scheduled for 2010-11. These 175 elm injection could then be added to the schedule for 2011-12, thereby only leaving those trees unprotected for one year. This alternative would require adding the proposed budget for the coming year to what will be proposed for 2011-12 to add these 175 trees to the injection list.

Memorandum

To:	Wally Bobkiewicz, City Manager Marty Lyons, Assistant City Manager
From:	Anita Patel, Management Analyst
Subject:	Response to Alderman Wilson's Email Questions
Date:	January 26, 2010

This memo is in response to an email from Alderman Wilson requesting additional information on the line items identified below.

City Council

Line item 62295-Training and Travel: Based upon past experience, several aldermen attend the National League of Cities or Illinois Municipal League programs. In addition, the Mayor attends the U.S. Conference of Mayors. The proposed FY 10-11 budget for this line item is $9,000 and is based on a three year average of actual dollars spent.

Line item 62360 - Membership Dues: $50,000 is budgeted for Council membership dues. This covers memberships for: National League of Cities, Illinois Municipal League, US Conference of Mayors and Northeastern Illinois Planning Commission.

Line item 66062 - Sister City Funding: $5,000 is budgeted to support programs with Belize, Evanston's Sister City.

Human Resources

Line item 62290- Tuition: This line item was used to reimburse employees for college tuition as long as they complied with the City's Tuition Reimbursement Policy. It is budgeted at $65,000 in the FY 10-11 proposed budget but is recommended for elimination as part of the City Manager's balanced budget.

Community Development

Line item 61630 -Shoe Allowance: Per Union contract, for employees in positions for which the City requires wearing safety shoes, the City provides a payment of $130 each year of the contract. Approximately twenty-three employees in Community Development are required to go out in the field, resulting in a proposed budget of $3,000.

Interdepartmental Memorandum

January 28, 2010

TO: Wally Bobkiewicz, City Manager

FROM: Douglas J. Gaynor, Director of Parks/Forestry, Recreation and Facilities Management

RE: Response to Budget Question – Fleetwood-Jourdain Center Position Reductions

BUDGET QUESTION
Regarding Fleetwood, what are the impacts of cutting those 2 respective positions? Also, could we get a more detailed description of the theater program position? Somehow I had missed that the position was currently vacant (are we managing fine with it unfilled).

RESPONSE

- **Fleetwood-Jourdain Center Clerk II part time ($25,000 salary and benefits)**

This reduction will result in eliminating weekday office hours at Fleetwood-Jourdain Center after 6:00 p.m., delays in submitting daily financial batch reports, the transfer of the Center's payroll responsibilities to a position that has yet to be identified, and delays in submitting reimbursement claims for the summer food and snack programs. Overall, the greatest impact will be the responsibilities associated with the summer food and snack programs. The position processed claims for both the Robert Crown Center and Fleetwood-Jourdain Center snack programs and all three summer food sites (Robert Crown Center, Fleetwood-Jourdain Center and Mason Park). Those two programs require a great deal of planning and tracking, and reports must be submitted to the State of Illinois for reimbursement by the 10th of each month. As part of these reimbursement claims, approximately $8,000 of the salary for this position was reimbursed each year. This $8,000 can be applied against another position that processes the claims should we be able to assign this responsibility to another staff member. In total, more than $125,000 in claims are filed for reimbursement for the lunch and snack programs.

Early in the budget process, when staff identified this clerk position for possible elimination, Fleetwood-Jourdain Center had two Recreation Program Managers and the intention was to transfer the duties of filing the reimbursements to one of these Program Managers. But in November, one Program Manager took advantage of the voluntary employee reduction program and resigned. The department then recommended that the duties of the two Program Manager positions be combined into one position and that the vacant Program Manager position be eliminated. After further review, the reimbursement duties cannot be transferred to the remaining Program Manager due to the amount of total responsibility now under his direction and the amount of time required to do the reimbursement filings. Staff is still reviewing all options for transferring job responsibilities should this clerk position be eliminated as part of the final budget.

- **Fleetwood-Jourdain Center Theatre Manager ($75,000 salary and benefits)**

This reduction eliminates the full-time Recreation Program Manager position for the theatre program. Impacts are the further downsizing of the theatre program and the need to restructure the program to provide fewer performances. Staff would also request funding (not reflected in the $100,000 reduction) for a part-time employee to manage the program because there is currently no existing employee who can assume these additional responsibilities.

Program Manager Vacancy
The Theatre Program Manager position has been vacant since September 2009. Hiring a full-time employee was first placed on hold because the position was being considered as a potential budget reduction for 2010/11. Staff continued to operate the remaining programs utilizing part-time employees and contractual employees through the end of the summer. The decision to potentially downsize the position to part-time was based on the current lack of interest from the community in performing in the theater's productions. The prior Theater Program Manager, Ebony Joy, did extensive community outreach in this area and still struggled to find Evanston residents to perform in productions or to attend the shows. As a result, many roles had to be filled by nonresident actors in order for shows to go on. In addition, audience sizes continued to be sparse for shows.

Theatre Program Background and Position Responsibilities
The program is primarily housed in a studio space at the Noyes Cultural Arts Center throughout the year. During the summer when Next Theatre does not use its theater space at Noyes, the Fleetwood-Jourdain Theatre program uses that space. Activities and programs have also been held at Fleetwood-Jourdain Center and the Community Room at the Main Library. The Theatre Program Manager has been responsible for coordinating activities such as The Spoken Word, Liturgical Dances, performances at MLK Day celebrations, Black History Month celebrations and two to three adult theatre performances.

Current Status of Theatre Activities
Since September, due to the full-time vacancy, the department has only offered the MLK Day activities and upcoming Black History month programs. These activities have been planned and coordinated by part-time staff under the direction of Betsy Jenkins, Fleetwood-Jourdain Center Manager. Again, should the City Council determine to eliminate the full-time position, staff would ask for funding for a part-time employee to manage the program because there is currently no existing employee who can assume these additional responsibilities. The program under the direction of part time staffing would be based on interest levels and could include MLK Day, Black History Month celebration activities, Spoken Word Events and potentially one theatre production and a few workshops.

Interdepartmental Memorandum

January 28, 2010

TO: Wally Bobkiewicz, City Manager

FROM: Douglas J. Gaynor, Director of Parks/Forestry, Recreation and Facilities Management

RE: Response to Budget Question – Robert Crown Positions

BUDGET QUESTION
What are the impacts of eliminating the two part-time positions at Robert Crown Center?

RESPONSE

Robert Crown Center

- Robert Crown Center Office Clerk ($25,000 salary and benefits)

This part-time office clerk position is scheduled to work both weekday and weekend hours at the center. By eliminating this position, customers will wait longer to pay admission to public skating sessions or register for programs; there will be delays submitting daily financial batch reports (this position reconciled daily receipts that totaled $700,000 annually); office hours will be reduced; there will be delays in responding to facility rental requests; the processing of invoices for participant subsidies from the State of Illinois will be slower; and overall response times to customer service requests will be slower.

- Robert Crown Center Recreation Aide ($25,000)

This staffing reduction will further reduce custodial assistance at the center, which will impact the cleanliness of the building and slow the changeover of spaces for programs or rentals, potentially impacting the number of programs/rentals that can be held. The employee in this position is scheduled to work approximately 9 a.m. to 1 p.m. Monday through Friday.

Should the above positions be eliminated, they will be in addition to the following two part time positions that are also being eliminated at Crown and will compound the challenges in providing and maintaining services at the center. These two positions are identified in the department's additional reductions and budget explanation memorandums.

- Part-time Office Assistant ($13,000)

The early morning part-time office position is currently vacant and is being recommended for elimination. If approved, this proposed elimination should have minimal service impact because staff has identified how to consolidate duties, change a few office hours and revise work schedules without major impacts to office operations.

- Part-time Custodian ($13,200)

This part-time position works noon to 4 p.m. Monday through Friday. The major impact from eliminating this position is a reduction in the frequency of cleaning. This includes removing trash from cans, dusting, cleaning of the locker rooms and bleachers in the ice rink, cleaning the glass and mopping floors. In addition, there will be a slower response to clean ups, room turnover and some general maintenance. A full-time maintenance employee will still be present during these

hours. The tasks for the full-time employee are being re-prioritized as are some of the tasks of the other custodial staff at Crown in order to maintain minimal cleanliness at the center. Additionally, as a result of the continued reductions in full time program staffing in the department, it is leaving part time custodians to supervise facilities during some of the operational hours.

Interdepartmental Memorandum

January 28, 2010

TO: Wally Bobkiewicz, City Manager

FROM: Douglas J. Gaynor, Director of Parks/Forestry, Recreation and Facilities Management

RE: Response to Budget Question – Levy Center Reductions

BUDGET QUESTION
Please provide a breakdown on the bus program (how much of the projected savings is allocated to that), how many people use it, etc., as well as the impact of cutting the program manager.

RESPONSE

- **Levy Senior Center Program Manager ($82,000 salary and benefits)**

A full-time Levy Senior Center Program Manager position responsible for coordinating senior programs at the Center would be eliminated with this reduction. This Program Manager position is primarily responsible for developing, coordinating and managing senior activities and program offerings at the center.

Among the duties of this position are:

- overall responsibility for senior recreational programming, including coordination of the senior clubs, special event days, speaker programs, daily lunch program, field trips, computer classes/use of the computer room, and AARP classes
- partnering with Evanston/Skokie Valley Senior Services to provide services to seniors
- working with the Life Enrichment Fund
- doing outreach programs at Evanston senior homes
- developing partnerships and programs with a variety of area senior organizations

Included in the list above are some program offerings and tasks that require a great deal of management and hands-on supervision, and in some cases full-time attention. Such programs would be eliminated or greatly impacted with this reduction in staffing. For example, it is unlikely the various senior clubs could continue without the support of this position. Staff will continue to explore every possibility of combining or relocating those programs that are impacted, but due to the number of participants in the senior programs and the supervision challenges, maintaining the current program offerings and level of service will be challenging.

The position is responsible for oversight of $120,000 in program revenues for the center's budget. Additionally this position has traditionally generated program grants of approximately $15,000 each year to replace equipment or fund program offerings at the center.

- **Levy Senior Bus Program ($68,000)**

This proposed reduction would eliminate the current bus program at the Levy Senior Center.

The $75,000 cost of the bus program is broken down as follows:

PT Bus Driver position	0.90 FTE	$46,000 salary and benefits
Yearly operational vehicle expenses (Gas, maintenance and depreciation)		$20,000 per yr.

The bus program provides daily transportation to the Levy Senior Center for an average of 20 seniors a day, or 100 a week. Seniors use the bus to get to the Center to attend classes, activities, special events and programs.

In addition, the bus program provides weekly transportation to Evanston grocery stores. On average, 35 seniors a week take advantage of this service. For trips to the grocery stores, the bus picks up seniors primarily from the following locations:

1020 Grove
Ridge & Davis
Mather Georgian Home
North Shore Hotel
2300 Noyes Court (Walkirk Apt.)
1900 Sherman (Pearlman Apt.)
1860 Sherman
1001 Emerson (Primm Tower)
1615 Emerson (Jacob Blake Manor)

Finally, the bus is used for special events and the Center's day trips. For instance, it has been used to transport seniors to the City's Veterans Day Ceremony at Fountain Square as well as to special trip outings throughout the area.

The bus was donated by the Levy Family Foundation and the bus program is free to seniors.

Memorandum

To: Wally Bobkiewicz, City Manager

From: Douglas J. Gaynor, Director of Parks/Forestry, Recreation and Facilities Management

Subject: Response to Additional Budget Questions

Date: January 28, 2010

BUDGET QUESTION
To provide responses to the following budget questions

QUESTION/RESPONSE

1. What is the savings from increasing the tree replanting interval to 12 months?

   Since the current interval is already between 12 and 18 months, no savings can be realized.

2. Why is Dutch Elm Disease control expenditure rising from $719K to $799K when there are fewer parkway elms every year? It looks like we are now spending $275 per parkway elm tree per year?

   The actual increase is from $733,100 to $799,800, a difference of $66,700. Of this total, $53,400 is for direct labor costs (salaries & benefits), and the balance is for our fleet charges.

3. What is the budget item 'Field Trips 62507' $135,500, and why is it increasing from 2009-2010 estimated $121,540?

   This line item represents field trip expenses associated with the department's summer camp programs and Levy Senior Center trip programs. Costs for field trips are incorporated into fees charged for the programs and are totally offset by the revenue collected for each program. For 2009/10 there was a reduction in the number of trips offered and participation was lower than originally anticipated so the estimate was reduced to reflect those numbers. Based on that information, staff also reduced the 2010/11 proposed budget for field trips to $135,500 from the 2009/10 budgeted amount of $152,400.

4. What is the budget line item 'Inoculation Fund.-Annual Amort 62497' $115,000?

   This is the amount that is placed in reserve to help pay for the increase in elm injections every third year. By placing this money aside in the two off years, it prevents a huge increase in the budget in the third year when we are required to inject 1,700 elms, rather than the usual 200 or so.

5. What would be the savings from deferring tree mulching for one year?

   There is no direct cost associated with mulching trees, so there would be no savings.

6. Why did 'parkway trees trimmed by city crews' spike to 3,550 in 2008-2009? Is that because of a three-year cycle for elm tree trimming? Do we maintain permanent staffing levels to support a three-year trimming cycle?

   The 3,550 trees trimmed in 2008-09 was not a spike; instead we have had a significant decline since that year. Prior to 2008-09, staff on average was trimming between 3,500 and 4,000 trees per year, which roughly equates to a 7-year trimming cycle for all parkway trees, not just elms. Since that year, staff has been diverted from regular tree trimming to the removal of ash trees due to the spread of the Emerald Ash Borer. As a result the number of trees trimmed has declined.

7. How many employees are provided wireless services? (Telecommunications – Wireless 64540 $39,600)?

   The Parks/Forestry, Recreation & Facilities Management Department has 91 cell phones in the following divisions:

   Recreation Division has 15 cell phones assigned to bus drivers, field maintenance staff and program staff located at sites such as Mason Park, which does not have land line service.

   Arts/Ecology/Recreation Seasonal Operations: 35 phones are used seasonally for lakefront operations, park rangers and camp programs. (Phones are only in service when the program is operating.)

   Parks/Forestry Division has 21 cell phones.

   Facilities Management Division has 20 cell phones.

8. What are 'Bank Service Charges 62705' $50,000?

   Bank service charges are fees paid to banks for processing credit card revenues. These fees are passed on through the merchant account provider (Visa, Master

Card, Discover and American Express) to the credit card issuing bank. Fees vary; for example, if a transaction is made by swiping a card through a credit card terminal the fee is in a different category than if the card number was keyed in manually.

9. What are 'Contributions to other agencies 62665' $22,000?

   This $22,000 was funding requested for the Cultural Fund Program. The Cultural Fund Grant Program of the Arts Council was designed to provide financial assistance each year to individual artists and not-for-profit organizations. Approximately, $9,000 of the $22,000 budget is offset by an Illinois Arts Council grant that was received by the City. Note: This program is being recommended to be eliminated as part of the 2010/11 budget.

10. Can we use more volunteers for sports officiating 'Sports Officials 62508' $30,400?

    Most of the $30,400 in expenses for sports officiating are costs associated with adult sports leagues (softball, broomball, basketball and hockey). Participants in these leagues expect qualified officiating to be part of the program, and the fees these participants pay help offset these officiating costs. The department does utilize volunteers whenever possible for officiating.

11. What are 'Other program costs 62490' $96,100? Why is this growing from 2009-2010 Est. $58,900?

    Other program costs include expenses such as ice show music editing, ice show theatre lighting rental, overnight private security for lakefront festivals, theatre set supplies, reimbursement for the jurors who select artists at the festivals, program information for festivals, and Ecology grant program expenses, which are reimbursed to the city through the Elizabeth Arthur Patterson grant. For 2009/10 a number of the Other Program Expenses were placed on hold due to the City's financial situation and staffing adjustments, thus reducing the year-end projection to $58,000. For 2010/11, budgeted Other Program Costs were reduced by $59,700 from the amount budgeted in 2009/10.

12. What are the savings from using a printing service 'Copy machine charges 62380' $20,800?

    This amount represents the copier maintenance costs at the following locations: Fleetwood-Jourdain Center, Levy Senior Center, Robert Crown Center, Chandler-Newberger Center, Noyes Cultural Arts Center, and Beach Office. In addition to being used as copiers, these machines function as printers and scanners for the computers located in these buildings. Based on this multi-use, it would not be cost effective to use a printing service for these functions, which are essential in carrying out daily tasks on-site.

13. Can 'postage 62315' $29,400 and 'postage chargebacks 62275' $23,000 expenditures be reduced by using a Web opt-in and smaller mailings?

    Staff electronically sends information whenever possible and will continue to investigate further opportunities.

14. What is 'Rental of Auto replacement 62309' $316,500?

    Rental of Auto replacement is an internal chargeback from the Fleet Services budget to the Parks/Forestry, Recreation and Facilities Management Department's budget for the maintenance, repairs, fuel, depreciation, inside labor, outside labor, and parts on vehicles used by the department. It excludes warranty parts & labor unless there is a deductible.

15. Why is 'training and travel 62295' budget increasing 2010 estimated to 2010-2011 proposed, $15,485 to $21,000?

    All training was placed on hold for Parks/Forestry, Recreation and Facilities Management in 2009/10, which reflects a savings in the year-end projection. The 2010/11 proposed training budget of $21,000 is $3,400 less than the actual budget for 2009/10.

16. What is 'Food 65025' $138,600?

    This item is primarily for lunches distributed as part of the Summer Lunch Program sites (Robert Crown Center, Fleetwood-Jourdain Center and Mason Park) ($90,000) and the after-school snack programs at Robert Crown Center and Fleetwood Jourdain ($15,000). These expenses are reimbursed through grant programs from the Illinois State Board of Education. The balance, $33,600, represents costs for snacks for camp participants, cooking class supplies, the Levy Senior Center's lunch program, and special events programs. These are all fee-based programs, and the cost of the program includes the expense of the food served in the program.

Memorandum

To: Wally Bobkiewicz, City Manager
Marty Lyons, Assistant City Manager

From: W. Grant Farrar, Corporation Counsel

Subject: Response to Council Question on ECMC Production Rights

Date: January 29, 2010

This memo is in response to an email inquiry from Alderman Rainey.

Question:

"When a production is created at the ECMC, using City resources and subsidized by the City, is it in the public domain? Does the City, or the public, have any right to rebroadcast, retransmission or other use of the pictures or sounds of the production?"

Response:

Staff has reviewed ECMC's rules and Rule 11.2 indeed provides that the producer holds the copyright to and the ownership of the programming. Also, Rule 11.5 stipulates that ECMC cannot edit any program without the permission of the producer.

Interdepartmental Memorandum

To: Wally Bobkiewicz, City Manager
From: Alan Berkowsky, Fire Chief
Subject: Minimum Daily Staffing Survey
Date: 1/28/10

Please find the information requested. It is interesting in that some departments have lower minimum daily staffing levels but more sworn personnel. Not all departments had their call volume for 2009, so 2008 was used for consistency. Population density would also be an interesting comparison, particularly for the departments in Illinois. Let me know if you want to meet to discuss the information.

Minimum Daily Staffing Level Survey - 2010

Agency Name	Primary Population	Sq. Miles	Sworn Career	2008/9 Call Volume	Average Emergency Response	Minimum Daily Staffing
Des Plaines, IL	58,710	15.8	96	7,711	4:24	23
Waukegan, IL	87,901	24.3	117	10,021	5:36	23
Arlington Heights, IL	76,943	18.5	110	9,516	5:33	25
Bloomington, IL	74,975	22	103	9,256	** 4:25	28
Skokie, IL	63,679	10.2	116	7,888	3:35	28
Schaumburg, IL	75,386	18.8	124	8,350	5:10	30
Average	72,932	18.27	111	8,790	4:47	26
Evanston Fire	**74,239**	**8.3**	**107**	**9,134**	**3:28**	**26**
Somerville, MA	77,474	4.1	151	11,714	** 3:00	23
Eau Claire, WI	63,297	30.0	92	7,299	4:25	25
LaCrosse, WI	52,000	22.0	95	4,608	2:42	25
Bloomington, IN	69,291	19.7	107	* 3,473	3:57	27
Lawrence, KS	80,098	28.02	139	9,799	n/a	40
Average	68,432	20.76	117	7,379	3:31	28

* Non-EMS ** Approximate by Department

CITY OF EVANSTON

Budget Workshop Responses

(February 1, 2010) provided 2.03.10

Memorandum

To: Wally Bobkiewicz, City Manager
From: Joellen Daley, Human Resources Director
CC: Marty Lyons, Assistant City Manager
Re: Budget Questions
Date: February 3, 2010

This document is submitted in response to the following questions related to the Budget Workshop dated January 9, 2010:

1. Which citywide expense reduction options need agreement from the various bargaining units? (Answered on Floor)

Any matters that are necessary to be discussed with the collective bargaining units will occur during the collective bargaining process. As is customary, collective bargaining matters will be discussed with the City Council in Executive Session.

2. Regarding employee contributions for health insurance, has the City considered utilizing a sliding scale?

The City moved away from a progressive schedule for health insurance contributions in the last two years. Our health insurance plan costs are based on utilization, not salary. Employees who utilize the services more will pay higher copays and more towards deductibles than employees who do not access services. Monthly premiums are the same for all employees and are set based on the type of insurance purchased.

Memorandum

To:	Wally Bobkiewicz, City Manager
From:	Alan Berkowsky, Fire Chief
	Marty Lyons, Assistant City Manager
CC:	Anita Patel, Management Analyst
Subject:	**Response to Aldermanic Question from 2/1/10**
Date:	2/2/10

Aldermanic Request: Look for alternatives to Fire overtime reductions in the Fire Department budget to make up the $275,000 in proposed reductions.

Per the list provided, the following reductions in the Fire Department's line items can be achieved:

Account #	Description	Reduction
61065	Special Project Employee	10,000
62210	Printing	1,500
62245	Equipment Maintenance	5,000
62250	Computer Maintenance	5,000
62295	Travel/Training	30,000
62305	Rental/Auto Fleet	12,000
64540	Telecommunications	5,000
65010	Publications	1,500
65020	Clothing	35,000
65095	Office Supplies	2,500
65125	Commodities	7,000
65625	Furniture, Fixtures/Equipment	25,000
Total		$ 139,500

An overtime account ($38,500) was inadvertently added Monday but has already been included in the reductions under the plan originally submitted by the City Manager.

It is important to note that these reductions are not sustainable and will delay equipment replacement, reduce training and may reduce the overall efficiency of the department. These reductions are being submitted as a one-time savings for FY 2010-2011. The difference of the reductions and additional funding needed will be achieved from other General Fund savings.

Memorandum

To: The Honorable Mayor and Members of the City Council

From: W. Grant Farrar, Corporation Counsel

Subject: Public Access Programs on ECMC and Religious Programming

Date: February 3, 2010

This memorandum is in response to the inquiry regarding the issue of whether there are any restrictions on public access programs if they provide religious programming. Based upon applicable precedent, there are no restrictions on the public funds as long as the City remains neutral toward religion.

In *Rosenberger v. Rector and Visitors of University of Virginia,* 515 U.S. 819 (1995) the U.S. Supreme Court stated that: "it is axiomatic that the government may not regulate speech based on its substantive content or the message it conveys." *Police Dept. of Chicago v. Mosley,* 408 U.S. 92, 96 (1972). Other principles follow from this precept. In the realm of private speech or expression, government regulation may not favor one speaker over another. *Members of City Council of Los Angeles v. Taxpayers for Vincent,* 466 U.S. 789, 804 (1984). Discrimination against speech because of its message is presumed to be unconstitutional. See *Turner Broadcasting System, Inc. v. FCC,* 512 U.S. 622, 641-643 (1994). When the government targets not subject matter, but particular views taken by speakers on a subject, the violation of the First Amendment is all the more blatant. See *R.A.V. v. St. Paul,* 505 U.S. 377, 391 (1992). The government must abstain from regulating speech when the specific motivating

ideology or the opinion or perspective of the speaker is the rationale for the restriction. See *Perry Ed. Assn. v. Perry Local Educators' Assn.,* 460 U.S. 37, 46 (1983).

The Court in *Rosenberger* went on to state that a central lesson of their decisions is that a significant factor in upholding governmental programs in the face of Establishment Clause attack is their neutrality towards religion. The Court in a series of cases addressed the receipt of government benefits where religion or religious views are implicated in some degree. The consistent holdings in these cases establish that the guarantee of neutrality is respected, not offended, when the government, following neutral criteria and evenhanded policies, extends benefits to recipients whose ideologies and viewpoints, including religious ones, are broad and diverse.

Memorandum

To: Wally Bobkiewicz, City Manager

From: Douglas J. Gaynor, Director of Parks/Forestry, Recreation and Facilities Management

Subject: Response to Cultural Fund Question

Date: February 1, 2010

Budget Question
To provide information about the Cultural Fund Program.

Cultural Fund Program Background
The Cultural Fund Grant Program was designed to be responsive to the ever-changing funding climate within the arts community and the dynamic needs of a diverse Evanston community. For approximately the last twenty five years, this program has been partially supported by a grant from the Illinois Arts Council, a state agency and City funds. It has provided financial assistance to not-for-profit arts organizations and individual artists. In 2009/10, the program was supported by the City in the amount of $26,700. The Illinois Arts Council also contributed $12,800 toward the program. There were fifteen grants totaling $37,000 distributed to Evanston not-for-profit arts organizations and individual artists who reside in Evanston last year.

- **Types of grants and levels for the 2009/10 Cultural Fund Program**

1. Not-for-profit arts organizations were able to request funds for an ARTISTIC PROGRAM OR PROJECT in one of the following categories:

   a. Organizations with prior year operating income of $100,000 or more may apply for up to $4,000.

   b. Organizations with prior year operating income of less than $100,000 may apply for up to $2,500.

2. Individual artists were able to apply for up to $2,500 for an ARTISTIC PROGRAM OR PROJECT.

Current Status in the 2010/11 Proposed Budget
This program is being recommended to be eliminated as part of the 2010/11 budget and the $8,300 awarded to the City from the Illinois Arts Council for the 2010/11 grants program, would be returned, due the program being discontinued.

Evanston Arts Council Request
Members of the Evanston Arts Council are recommending not to totally eliminate the program but to provide an allocation of $2,100 in city funds, which is needed to secure the $8,320 in Illinois Arts Council funding. The arts council would then revise the 2010/11 application process, based on the total amount available, including the amounts of awards grants through the program. Additionally, by returning our state funding they feel it will negatively impact our ability to obtain future funds from the Illinois Arts Council for the program should it be reinstated in 2011/12.

Memorandum

To: Wally Bobkiewicz, City Manager

From: Joellen Daley, Administrative Services Director

Subject: Responses to Library, Forestry Division Budget and Fire Response Time Questions from Alderman Grover

Date: February 3, 2010

This memo is in response to the questions Alderman Grover has asked about the Library's branches and endowment, Forestry Division budget and restatement of impacts suggested by staff and of and the impact of Fire response times on mortality. Responses have been provided by departmental personnel.

Question: What are the itemized costs associated with closing the library branches and the on-going costs of keeping the facilities without operating the branches (i.e. - rent, utilities, security, etc.)? (Mary Johns and Paul Gottschalk)

Response: The costs of closing the branch libraries effective February 28th are estimated to be $27,930 and these costs were included in the original budget savings. These budgeted funds include South Branch rent ($17,930) and an allowance of $10,000 for dealing with the surplus collections, equipment, furniture and fixtures, plus refuse disposal and clean-up. The South Branch collection includes approximately 31,000 items (books and audio-visual materials) and the North Branch has about 32,000 items. The plan to find appropriate destinations for everything in the branch collections is under development.

The remaining operating cost - natural gas for heat at North Branch - will be charged to the Main Library natural gas budget until a final decision is made on future of the facility. There are no other utility charges or significant operating expenses at either location.

The cost of leasing South Branch for the entire FY2010-11 would be $54,090. This would be the only significant cost of retaining both facilities for one year.

Question: Provide specific details of the South Branch lease (term, cost per month, termination provisions, etc.). (Mary Johns and Paul Gottschalk)

Response: The term of the current South Branch lease is May 1, 1997 through April 30, 2012. The monthly rent through April 30, 2010 is $4,370.00. Rent from May 1, 2010

through April 30, 2011 is $4,520.00 per month and rent from May 1, 2011 through April 30, 2012 is $4,670.00 per month. Heat and taxes are included. The South Branch occupies approximately 3,200 square feet of space therefore the current annual rent per square foot is $16.38. Glenwood Properties owns the building which also includes 26 rental apartments and another retail storefront.

The South Branch lease includes the following language on lease termination:

> "(The City of Evanston) may terminate this lease and all associated obligations upon 150 days written notice to the Lessor at the above address.
>
> At the termination of this term of this lease, by lapse of time or otherwise, Lessee will yield up immediate possession of the premises to Lessor, in good condition and repair, loss by fire and ordinary wear excepted, and will return the keys therefore to Lessor at the place of payment of rent. If Lessee retains possession of the Premises or any part thereof after the termination of the term by lapse of time or otherwise, then Lessor may at its option, within thirty days after termination of the term, serve written notice upon Lessee that such holding-over constitutes creation of a tenancy at sufferance, at a rental of $150 per day for the time Lessee remains in possession."

Question: Provide details on the Library Endowment – current balance, gifts received in last two years, restrictions on how principal of endowment can be used. (Mary Johns and Paul Gottschalk)

Response: The *Endowment for the Evanston Public Library* originated with a memorial gift to the Library in 1907. Over the years, the Endowment has grown to include thirty-eight separately named funds, each established to provide long-term, sustainable support for special enhancements to the Library's collections and services that would not have been possible through regular means. The Library Board established each named fund after an outright gift or bequest of money was made to the Library. Per Board policy, the principal of each gift remains untouchable and the investment income from the gift supports the Library's mission in a manner consistent with the donors' intent and Library policy. Endowment income will benefit generations of Library patrons to come.

As of January 31, 2010, the total value of the Endowment assets was $2,657,341.94.

In the past two years, the following gifts of principal were added to the Endowment:

Jan-10	Bequest of $100,000 from the estate of Philip Farish
Dec-09	Bequest of $25,327.40 from the estate of Vivian Conner
Dec-09	Gift of $4,000 from the Vail Family Foundation
Dec-08	Gift of $2,000 from the Vail Family Foundation
Jun-08	Bequest of $5,000 from the estate of Sara Busch
Jan-08	Gift of $10,000 from Karen and Tom Terry

Question: Provide a simple table detailing the Forestry Division budget (trimming, planting, inoculations) as well as restatement of impacts of suggested cuts covered in previous memos.

Response: Response will be provided under separate cover with other Forestry information.

Question: Any study or information available on correlation between response time and mortality. (Alan Berkowsky)

Response: The following two studies should address the question:

"Predicting Survival from Out-Of-Hospital Cardiac Arrest: A Graphic Model"
Annals of Emergency Medicine (November 1993)

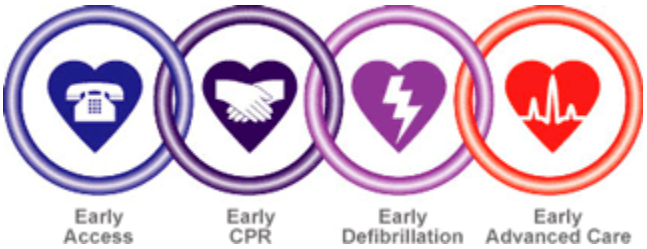
If firefighters responding within 4 minutes of receiving an alarm initiate CPR, the probability of patient survival quadruples from 4.6% to 18.2%.

If the same firefighters are equipped and trained to provide defibrillation, the expected survival rate is five times greater at 25.8%

Finally, if those firefighters are trained and equipped as paramedics, the survival rate is increased to 34.3% - nearly a sevenfold increase.

The American Heart Association provides the following information on response to a cardiac arrest and how time impacts the survival rate. More details can be found at the following web site: http://www.chainofsurvival.com/cos/COSOverview_detail.asp

Timing is Everything



In 1990, the American Heart Association developed the Chain of Survival. This protocol addresses the fact that most SCA episodes occur outside of a hospital, with death occurring within minutes of onset. For the Chain to be effective, quick execution of each and every link is critical. With each minute that passes, the likelihood of survival decreases 7-10%. (SCA: Sudden Cardiac Arrest)

Time After the	

Onset of Attack	Survival Chances
With every minute	Chances are reduced by 7-10%
Within 4-6 minutes	Brain damage and permanent death start to occur
After 10 minutes	Few attempts at resuscitation succeed

To provide the best opportunity for survival, each of these four links must be put into motion within the first few minutes of SCA onset:

Early Access to Emergency Care must be provided by calling 911.
Early CPR should be started and maintained until emergency medical services (EMS) arrive.
Early Defibrillation is the only one that can re-start the heart function of a person with ventricular fibrillation (VF). If an automated external defibrillator (AED) is available, a trained operator should administer defibrillation as quickly as possible until EMS personnel arrive.
Early Advanced Care, the final link, can then be administered as needed by EMS personnel.
When each link in the chain works successfully, the chance of surviving SCA increases greatly.

Type of Care for SCA Victims after Collapse	Chance of Survival
No care after collapse	0%
No CPR and delayed defibrillation (after 10 minutes)	0-2%
CPR from a non-medical person (such as a bystander or family member) begun within 2 minutes, but delayed defibrillation	2-8%
CPR and defibrillation within 8 minutes	20%
CPR and defibrillation within 4 minutes; paramedic help within 8 minutes	43%

Since more than 70% of SCA cases occur at home, and another 10% to 15% occur at work [2] , trained EMS personnel are unlikely to be at the scene at onset. Therefore, trained lay responders with quick access to defibrillation units can be a vital asset when SCA strikes. In certain environments, where the Chain is strong and when defibrillation occurs within the first few minutes of cardiac arrest, survival rates can approach 80% to 100%. [3]

People who survive sudden cardiac arrest have an excellent prognosis: 83% survive for at least one year, and 57% survive for five years or longer. In fact, when analyzed by age group, survival rates for SCA survivors are comparable to survival rates of people who have never had an event. Clearly, early intervention can offer years of productivity and fulfillment to victims of SCA.

Memorandum

To: Wally Bobkiewicz, City Manager
Marty Lyons, Assistant City Manager

From: Joellen Daley, Administrative Services Director

Subject: Responses to Alderman Grover's Questions – Parks/Forestry/Recreation Vehicles, Township Office Location, Eggleston/Edward Park, Billboards, Water/Sewer Levy

Date: February 2, 2010

Below please find the answers to some questions asked by Alderman Grover related to PRF vehicles, Township office location, Eggleston/Edward Park, billboard revenue and restoring the water/sewer levy to the property tax bill Responses provided by other individuals have been noted after the questions.

Question: One sees Parks/Forestry/Recreation vehicles around town a lot.
Can things/routes/tasks be consolidated to save fuel and wear and tear on vehicles?
(Doug Gaynor and Paul D'Agostino)

Response: The very nature of the work performed by the field employees requires travel to all corners of the City. Staff has consolidated tasks and routes wherever and whenever possible. While it may look like the vehicles are travelling randomly throughout the City, this is not the case.

An example of this is the assignments of the three mowing crews during the summer months. Each crew is assigned a certain section of the City in order to limit the travel time between the various park properties. These crews also follow specific routes on a daily basis within their areas in order to efficiently mow the turf on a weekly basis. In general, these same routes are used for snow removal during the winter months as well. Another example is the area tree trimming work performed mostly during the winter months. These crews are assigned to a specific area within the City and work on entire blocks at a time until all the trees within that area are trimmed. This limits the amount of travel they have to do in a given day. Similarly, during tree planting operations in the spring and fall, all the planting sites are routed each day to minimize travel as much as possible. A third example is the ball field maintenance crew that prepares the fields for play every day during the various seasons. This crew has a specific route they follow to efficiently line and prep each field for play later that evening. Even during January, when there are multiple crews picking up discarded Christmas trees for recycling, each vehicle is assigned a specific route to follow in order to pick up all the trees each week.

Unfortunately, due to the type of work these crews perform, efficient travel is not always possible. Crews must respond to emergency situations fairly often, which can throw the scheduled routes off. Additionally, the trimming crews must travel regularly to James Park to drop off both wood chips and logs when their trucks become full.

Question: Have we asked our legislative allies at 820 Davis whether they would be interested in renting space at the Civic Center? How soon could the Township move its offices to 2100 Ridge?

Response: At this point, no discussions have occurred between the City and the other entities relative to moving offices to 2100 Ridge Avenue.

Question: Can the garden at Eggleston/Edward Park on McCormick, across from the Ecology Center parking lot, be re-purposed now that it has been abandoned by the community gardeners (squatters)? I understand that Paul D'Agostino once thought to locate a tree nursery there. (Doug Gaynor and Paul D'Agostino)

Response: The so-called "Victory Gardens" within Eggleston Park have not been totally abandoned, although the number of gardeners has been declining over the past several years. There are currently still six gardeners actively using the space. The current Community Garden program consistently has more requests for gardens than we can provide, and therefore there is a waiting list of residents who cannot garden in a given year. Staff believes this waiting list will only grow longer as long as the current economic problems persist. Therefore, staff has proposed converting this area into permanent "official" community gardens in 2011 by proposing $90,000 in the Capital Improvement Plan for next year to make the necessary improvements. Additionally, staff is reviewing an option of renting these garden plots, due to the current demand, for a reduced fee at this location in 2010 with an understanding that no irrigation is located on site.

In the spring of 2000, Department staff had proposed converting this area into a tree nursery to help defray the costs associated with purchasing new parkway trees. At that time, the prices for trees was increasing significantly almost every year. Since that time, the City has become a member of the Suburban Tree Consortium (STC). By joining the STC, the cost of new trees has remained fairly constant with very modest price increases, while the availability of new species has increased. With our current agreement with the STC, and the increased workload on staff due to the Emerald Ash Borer, we do not believe it would be financially prudent or efficient from a labor standpoint to begin growing our own trees at this time.

Question: Can we raise the price on the billboards? How much revenue does the City get from the billboards on public rights of way? (Lehman Walker and Walter Hallen)

Response: The billboards are not on the City right-of-way. They are on the railroad right-of-way, which is used either by CTA or Metra. We receive no revenue from billboards.

Question: Have we discussed restoring the water/sewer levy to the property tax bill to give homeowners the benefit of that tax deduction? Have we realized significant

increased water/sewer revenue from our non-profits (the University) since those services have been separately billed, rather than levied? (Suzette Eggleston)

Response:

Staff discussed the feasibility during the budget process and discovered the revenue gap created by such a change would be a major burden to tax payers.

The water rate was first established in 1921 and the sewer rate was established in 1978, so these costs have not been included in the tax levy for some time. The top three water users within the City are: Northwestern University, Evanston Hospital and St. Francis Hospital. ETHS and School District 65 are the fifth and eighth largest water users.

During calendar year 2009 the three largest water users paid the following amounts:

Entity	Water	Sewer	Total
Northwestern Univ.	$590,940	$1,583,880	$2,174,820
Evanston Hospital	$164,420	$440,689	$605,109
St. Francis Hospital	$131,903	$353,536	$485,439
		Total	$3,265,368

This would be a significant loss of revenue to make up if the water & sewer rates were eliminated and then included in the tax levy.

Memorandum

To: Wally Bobkiewicz, City Manager

From: Marty Lyons, Assistant City Manager

Subject: Response to Alderman Wynne's Questions - Cost of Crossing Guards

Date: February 2, 2010

Question: What is the actual cost of crossing guards? I have always thought it was $250,000 a year. Now, I am hearing it may be as much as $400,000.

Response: The amounts budgeted for crossing guards over the past two years are as follows:

2008-2009	$371,900
2009-2010	$389,900

For the proposed budget, the amount is $372,000.

Question: Provide the numbers for the school districts when the Downtown II TIF expires. When do they begin to receive the new taxes?

Response: The Downtown II TIF terminated as of December 31, 2009 and had a final tax year 2008 (received in 2009) equalized assessed value (EAV) of $145,476,793. The frozen or base EAV for this TIF was $1,835,672 and therefore, the final incremental EAV which will be redistributed to all taxing agencies is $143,641,121. Of course, this EAV is subject to change based on reassessments and property owner appeals.

Evanston School Districts #202 and #65 had tax year 2008 levy rates of 1.722 and 2.552, respectively. The additional amount that these school districts may levy on the redistributed EAV (assuming levy rate and EAV remain unchanged) are:

District 202: $143,641,121 * 1.722%= $2,473,500
District 65 $143,641,121 * 2.552%= $3,665,721

This additional amount is available to the school districts and other taxing agencies beginning with their tax year 2009 levy, receivable in the second installment of the 2010 tax year.

Memorandum

To: Wally Bobkiewicz, City Manager
Marty Lyons, Assistant City Manager

From: Douglas Gaynor, Director, Parks/Forestry, Recreation & Facilities Management

Subject: Budget Questions from Alderman Wilson

Date: February 3, 2010

To provide responses to Alderman Wilson's budget questions from February 3, 2010.

Budget Questions - Responses

1. Provide the number of employees working at the Robert Crown Center (pre and post proposed budget reductions)?

Listed below is the full time equivalent count for the number of employees working at the Robert Crown Center, which compares pre and post proposed reductions. Note: The F.T.E counts do not reflect employees working in seasonal positions such as: camp counselors, instructors, program assistants, referees, etc.

F.T.E. Pre Reductions	17.2
F.T.E. Post Proposed Reductions	15.4

The 1.8 F.T.E. reduction represents the following positions being proposed for elimination:

Part time Custodian	.50 f.t.e.
Part time Clerk	.60 f.t.e.
Part time Clerk	.70 f.t.e.

2. Provide information on the approximate number of visitors to Crown per year (not just paid class takers)?

Listed below are the approximate numbers for program participants/visitors to the Center over the course of a year.

- **Ice Rink Programs**

Public Session	12,300 skaters
Ice Skating Programs	3,081 participants enrolled
Hockey Programs	583 participants enrolled
Private Rink Rentals	610 private rentals enrolled
Camp Programs	808 participants
Affiliated Group Rentals (Evanston Hockey and Speed skating)	1,400 hours of rentals
Ice Show Attendees	4,800 attendees

- **Community Center Programs**

Adult Programs	334 participants enrolled
Preschool Age Programs	398 participants enrolled
Youth Arts Programs	690 participants enrolled
Youth after School Programs	289 participants enrolled
Youth Sports Programs	340 participants enrolled
Meeting Room Rental /Flea Market	1,200 attendees

Additionally, due to the short time frame for providing this response, staff was not able to compile the participation numbers for the following programs and activities at the center: open gym, gymnasium rentals and private room rentals.

The center is open 7,020 hours annually.

3. Provide the gross revenues for all Crown related programs and events.

The Gross revenues for Robert Crown Center related programs as proposed in the 2010/11 budget are $1,286,800.

Memorandum

To: Wally Bobkiewicz, City Manager
Marty Lyons, Assistant City Manager

From: Douglas Gaynor, Director, Parks/Forestry, Recreation & Facilities Management
Paul D'Agostino, Superintendent, Parks/Forestry

Subject: Budget Questions from Alderman Wynne's Constituent

Date: February 3, 2010

On February 2, 2010, Alderman Wynne forwarded the following 14-page Forestry Analysis document containing seven bar graphs, with questions and/or suggestions following each graph.

Staff has provided the explanations immediately following the statements pertaining to each graph.

The following series of charts are based on data contained in the proposed 2010-2011 Evanston City Budget dated 12/30/2009. The proposed ‘above line’ and ‘below line’ Forestry department adjustments are taken from pages 16 and 17. The Forestry Department budget and narrative data are taken from pages 107 and 108 of the proposed budget for FY 2010-2011.

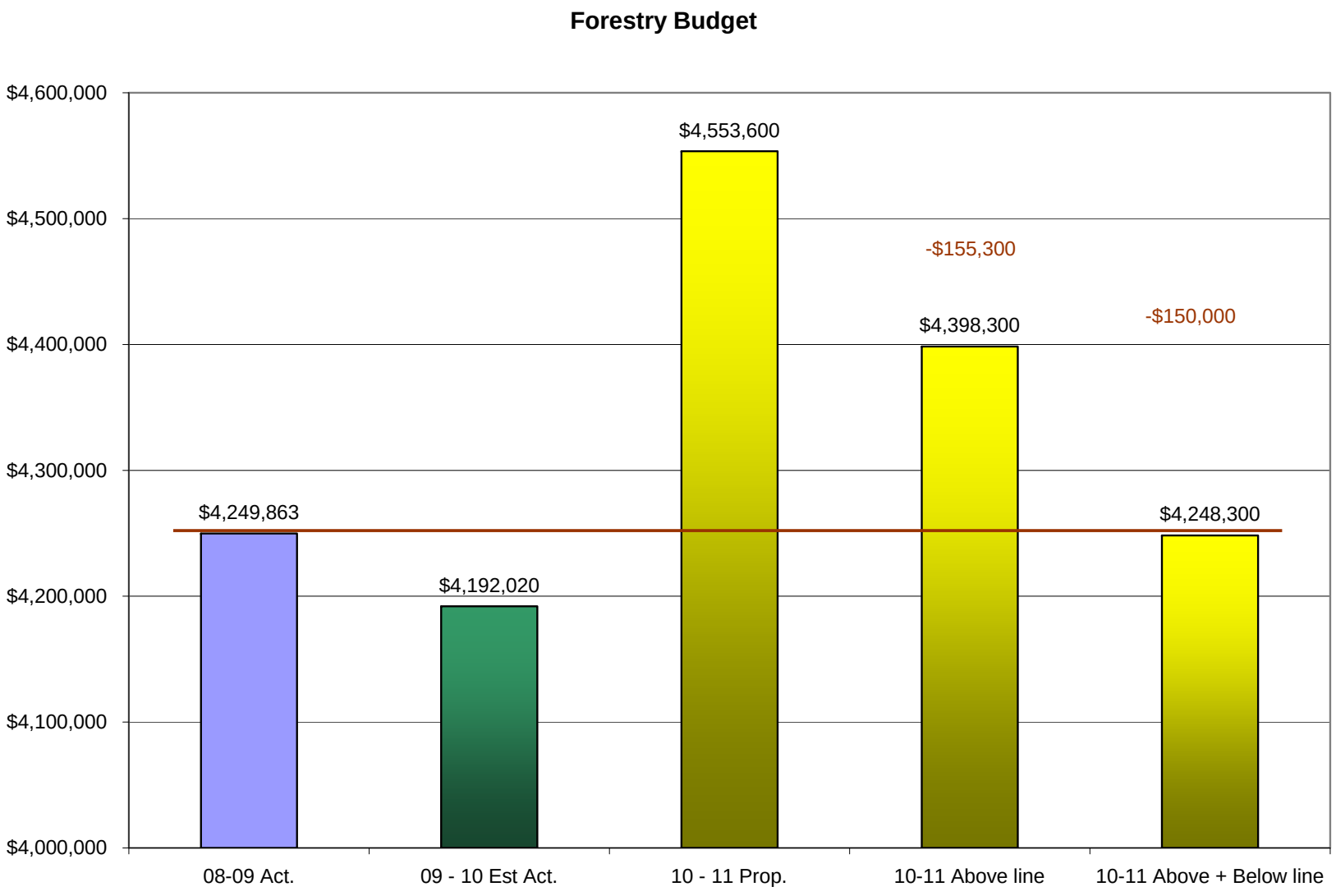

Forestry Budget
$4,600,000
$4,500,000
$4,400,000
$4,300,000
$4,200,000
$4,100,000
$4,000,000
$4,249,863
$4,192,020
$4,553,600
$4,398,300
-$155,300
$4,248,300
-$150,000
08-09 Act.
09 - 10 Est Act.
10 - 11 Prop.
10-11 Above line
10-11 Above + Below line

Chart #1 “Forestry Budget” shows the year over year Forestry Department. The 2010-2011 proposed above and below line budget adjustments have been applied to the two right bars.

- The total proposed 2010-2011 department budget after all adjustments is virtually the same as in 2008-2009 and increases $56K over 2009-2010 Estimated Actual.

In sum, the Forestry department is still growing after all the budget cuts.

Explanation:
While it may appear the overall budget is virtually the same despite the proposed reductions, there are some expenditures that are new transfers via the budget office, and some fleet chargebacks that are assigned to this budget. All of these charges are calculated for each Division and allocated based on the formulas used by the Finance Department. Comparing the 2010-2011 proposed budget to the 2009-2010 estimated actual expenditures is confusing as there was a spending freeze in place for all non-essential items for nearly half of the year. This caused a false figure for the actual expenditures in 2009-2010.

New charges include $1,200 for copy machine charges and $121,100 for other insurance chargebacks. Neither of these expenditures was ever included in this budget in previous years.

Other increases assigned to this budget include the following:
An increase in salary costs of $48,600
An increase in the charges for our fleet maintenance and replacement of $34,900
An increase in health insurance costs of $40,700
An increase in IMRF pension costs of $82,800

These increases amount to $328,100, which nearly matches the proposed reductions for 2010-2011.

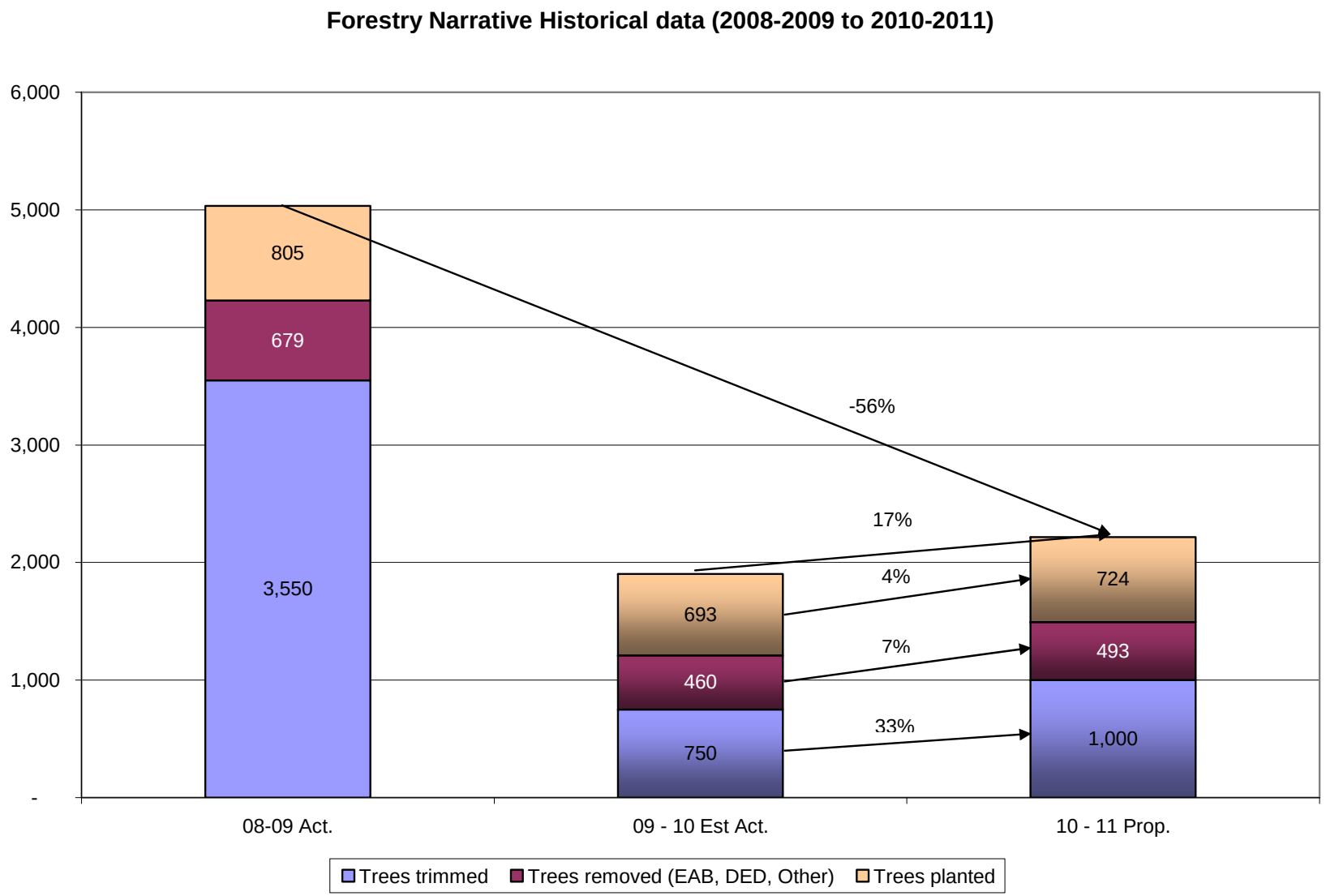

Forestry Narrative Historical data (2008-2009 to 2010-2011)
6,000
5,000
4,000
3,000
2,000
1,000
-
805
679
3,550
693
460
750
724
493
1,000
-56%
17%
4%
7%
33%
08-09 Act.
09 - 10 Est Act.
10 - 11 Prop.
Trees trimmed
Trees removed (EAB, DED, Other)
Trees planted

Chart #2 “Forestry Narrative Historical Data” shows major activities supported by the Forestry Department.

- Overall activity in 2010–2011 is projected to grow 17% from 2009-2010 Estimated Actual levels.
- Notably, both tree plantings and tree trimmings in 2010–2011 are proposed to grow from 2009-2010 estimated actual levels
- However, proposed overall activity in 2010-2011 is down -56% from 2008-2009 levels. All activities are significantly less, yet the proposed overall budget is virtually the same.

Explanation:
A clarification was made regarding the previous chart that the budget is not nearly the same, so part of these statements are based on a false premise. And again, comparing proposed budget amounts with previous year’s actuals can confuse the real issues. The proposed narrative figures are staff’s estimates based on what we anticipate will happen in the coming year. Further confusing things, the total Parks/Forestry budget includes all of the Park Maintenance staffing, as well as the three administrative employees within the Division, and the charts referred to above are almost exclusively related to only the Forestry side of the Division. Adding these three work tasks together for comparison purposes is misleading, since each type of work is significantly different. However, if the number of trees that require removal, and the number of new trees planted remain fairly constant or increase slightly, as estimated, then we would expect the number of trees trimmed to increase proportionately as this is the least time consuming, and most efficient work operation performed by the Forestry employees.

Trees Removed/Planted Narrative (2008-2009 to 2010-2011)

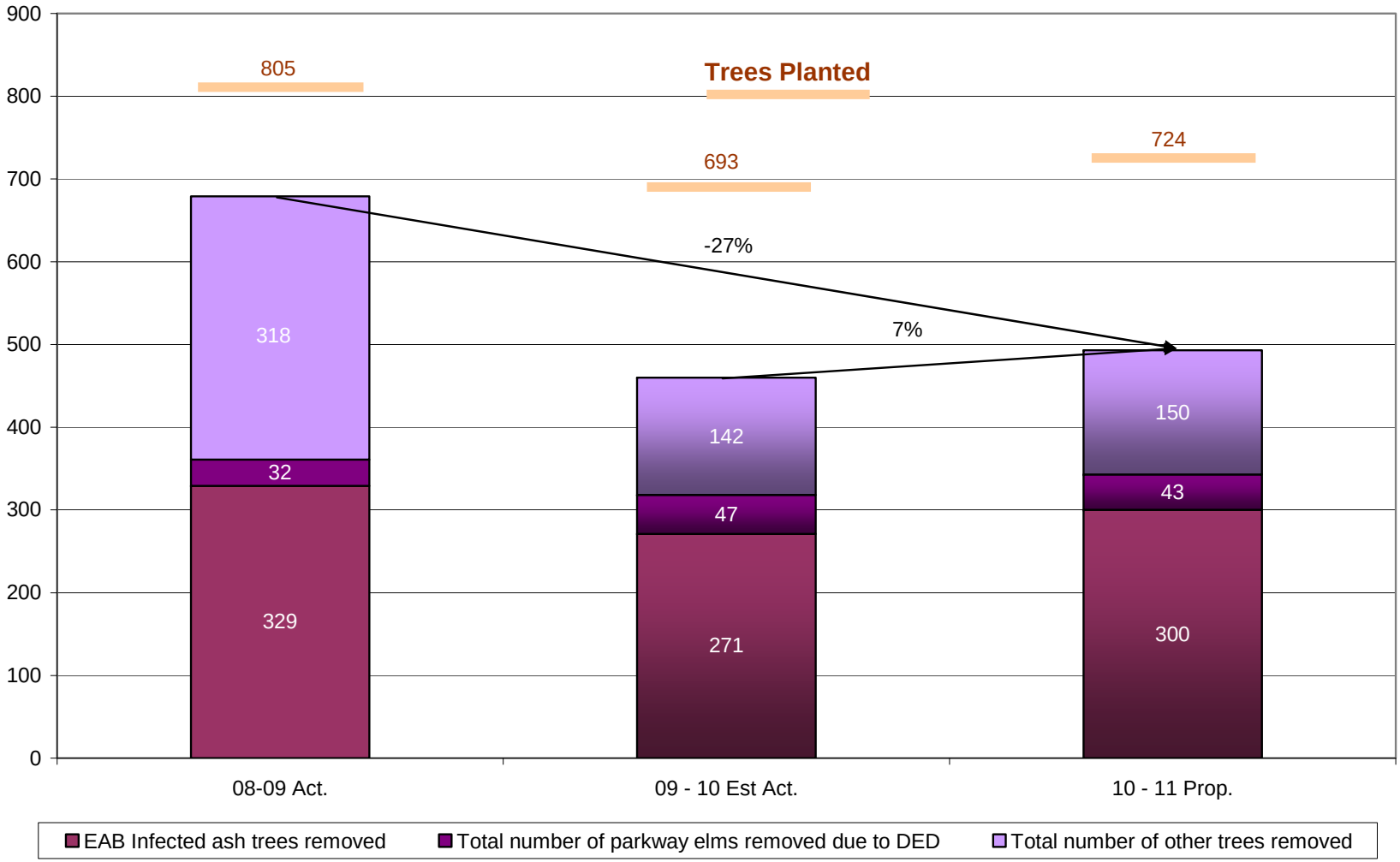


Chart #3 “Trees Removed/Planted Narrative” shows the related activities of tree removal and tree planting. Trees removed are the stacked columns. Trees planted are represented by an orange bar.

The narrative states:

“Achieving a fully planted status means that the wait between a tree removal and the planting of a replacement tree will be no longer than 12 months, and in cases as little as three months. And that all potential planting sites have a tree.”

- Trees Planted:

  - have exceeded removals in 2008-2009 e.g. by 19%,
  - are estimated to exceed removals in 2009-2010 e.g. by 51%, and
  - are proposed to exceed removals in 2010-2011 e.g. by 47%.

- Current projections indicate an ongoing effort to improve this objective. Reviewing this objective could be a potential area of savings.

- Chart # 3 also shows the modest (7%) proposed increase in this activity from 2009-2010 to 2010-2011 and the significant drop-off (-27%) from 2008-2009.

Explanation:
The Division’s goal is a fully planted status on all parkways citywide. The City Council concurred with this goal in 2004, when they significantly increased the tree planting budget. The current wait time for residents between a tree removal and a replacement tree being planted is between twelve and eighteen months. Nearly two-thirds of residents receive a new tree within one year, which was the goal when the City Council approved the increase in 2004. Prior to that budget increase, the wait time for a new tree was between three and four years, which both the City Council and most residents found unacceptable. If we reduce the number of new trees being planted, the wait time will begin to increase again, and we may end up with an extended wait time again.
The apparent drop-off in new trees between 2008-2009 and 2009-2010 is directly attributed to the 100 extra trees planted in Lovelace Park after the Emerald Ash Borer decimated the existing ash population in 2006 and 2007. These 100 extra trees were funded as a one-time expenditure that year in order to re-forest the park as quickly as possible.

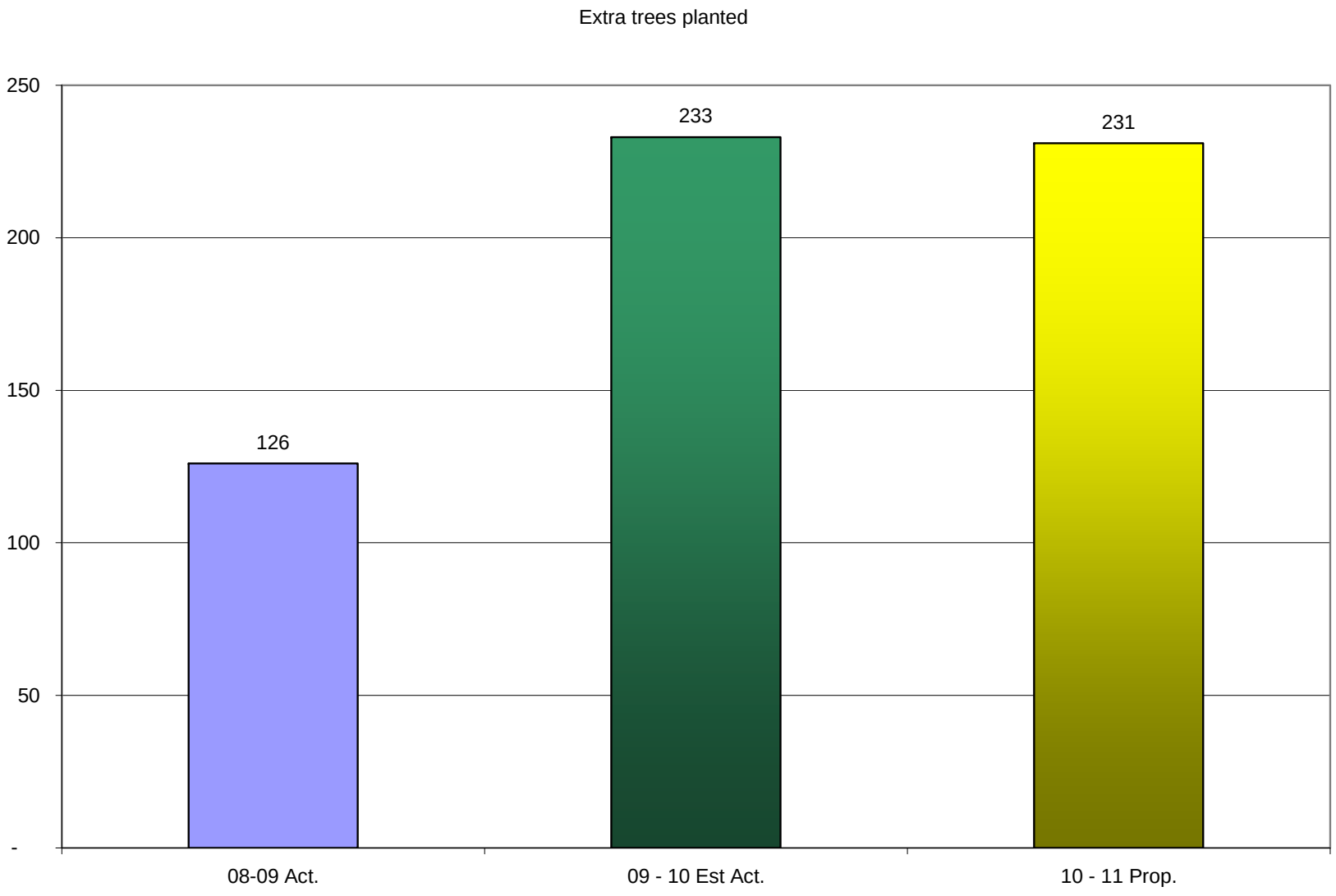

Extra trees planted
250
200
150
100
50
-
126
233
231
08-09 Act.
09 - 10 Est Act.
10 - 11 Prop.

Chart #4 “Extra Trees Planted” shows the number of trees planted each budget year that are above the number removed or proposed to be removed in the case of 2010-2011.

- Improving the ‘fully planted’ objective appears to be proposed and supported in the budget expenditures for 2010-2011.

No explanation necessary, as staff has been working towards this goal for over ten years.

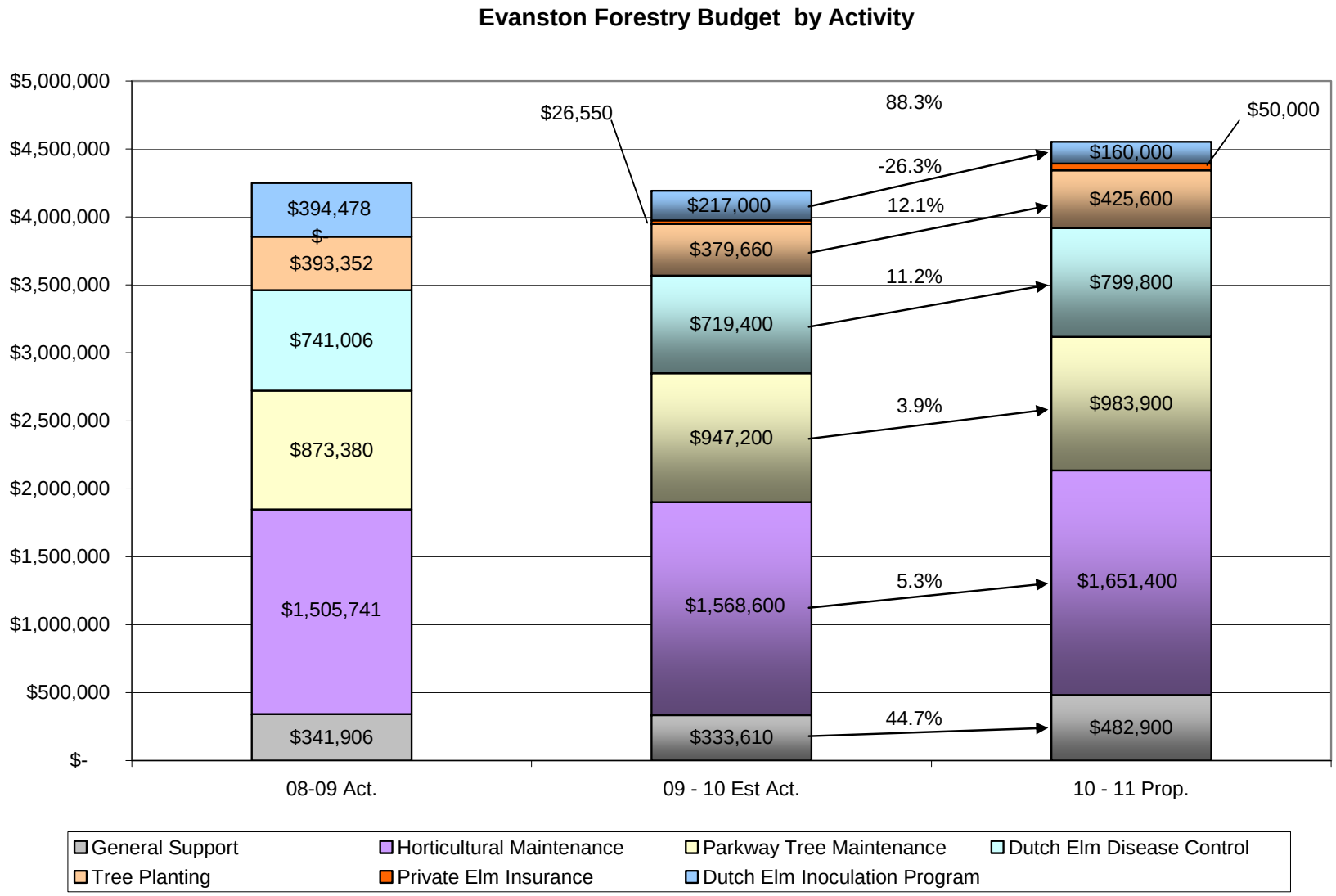

Evanston Forestry Budget by Activity
$5,000,000
$4,500,000
$4,000,000
$3,500,000
$3,000,000
$2,500,000
$2,000,000
$1,500,000
$1,000,000
$500,000
$-
$394,478
$-
$393,352
$741,006
$873,380
$1,505,741
$341,906
$26,550
$217,000
$379,660
$719,400
$947,200
$1,568,600
$333,610
88.3%
-26.3%
12.1%
11.2%
3.9%
5.3%
44.7%
$50,000
$160,000
$425,600
$799,800
$983,900
$1,651,400
$482,900
08-09 Act.
09 - 10 Est Act.
10 - 11 Prop.
General Support
Horticultural Maintenance
Parkway Tree Maintenance
Dutch Elm Disease Control
Tree Planting
Private Elm Insurance
Dutch Elm Inoculation Program

Chart #4 “Evanston Forestry Budget by Activity” shows the major activity areas that make up the total expenditures. The arrows and percentages show the growth of the activity in the proposed budget.

- General Support is proposed to grow 44%. The rationale for the increase in General Support does not appear specifically in the narrative.

- The Dutch elm inoculation program decreases 26%. Elm inoculation is cyclical and expenses could be expected to vary.

- Individual activity expenditures grow from the 2008-2009 Actual… and from 2009-2010 Estimated Actual ….and do not reflect a major decline in activity from 2008-2009.

- Trees planted is one activity where both expenditures and activity levels are tracked and forecasted. The data below shows the expenditures per tree by budget interval. Expenditures per tree may also be an area where savings could be explored.

    - 2008-2009 Actual $489
    - 2009-2010 Estimated Actual $548
    - 2010-2011 Proposed $588

Explanation:
Again, comparing actual expenditures from last year to the proposed figures for the coming year can be misleading. However, as explained in the first chart, there is over $122,000 in “new” charges to the General Support portion of the proposed budget, as well as over $17,000 in personnel related increases that account for the majority of the increase shown above.
The Elm Inoculation program operates on a 3-year cycle, and the chart shows the large amount expended in 2008-2009. A similar expenditure is anticipated in 2011-2012 as a part of this 3-year cycle.
The figures noted above for average per tree expenditures include everything within that Business Unit – Salaries, benefits, fleet charges, etc. In fact, if only the actual cost of the trees is compared, this line item has remained amazingly constant over the past four to five years. So in order to create a savings in expenditures per tree, either the other expenditures within this area or the actual number of trees purchased would have to be reduced to affect any savings.

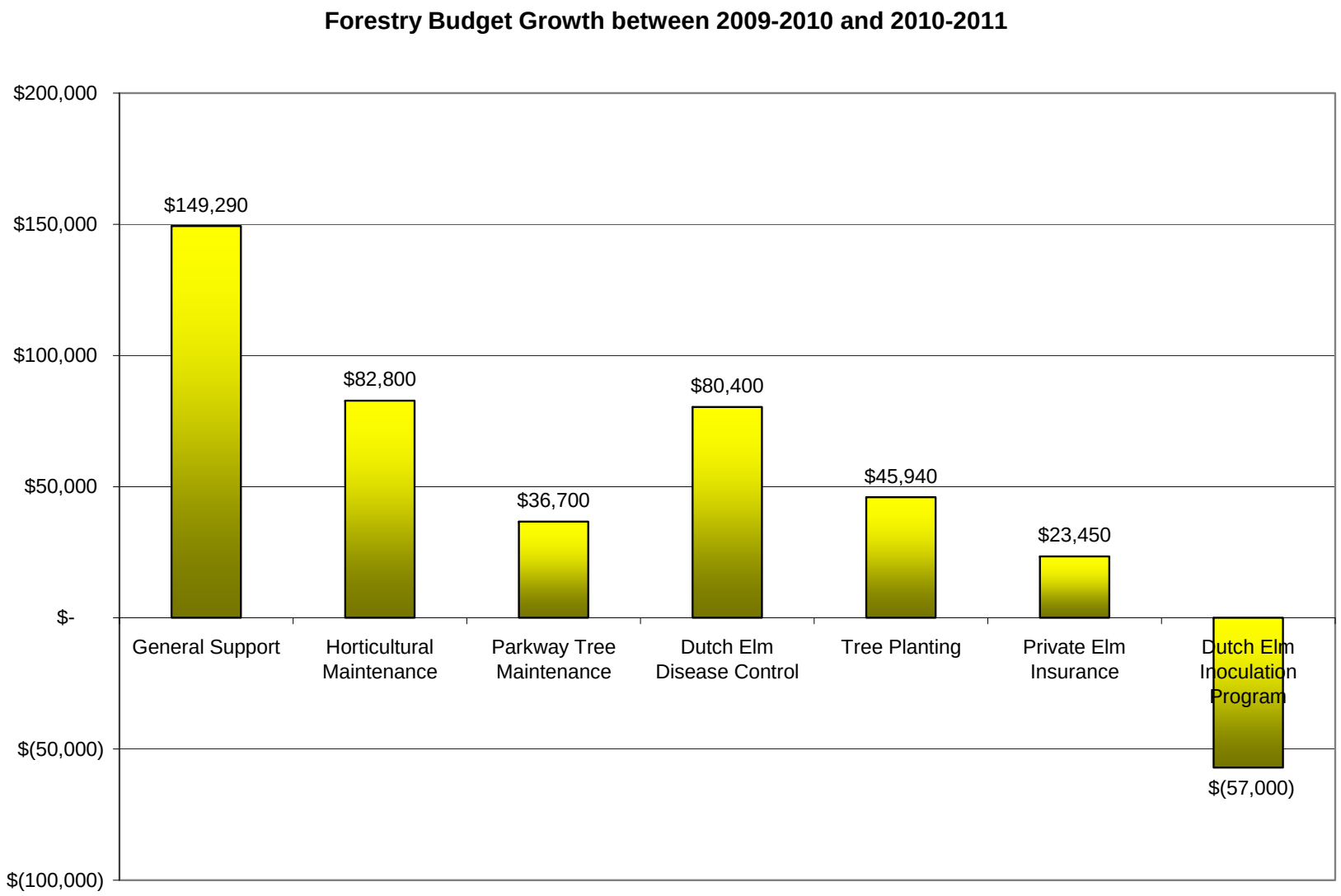

Forestry Budget Growth between 2009-2010 and 2010-2011
$200,000
$150,000
$100,000
$50,000
$-
$(50,000)
$(100,000)
$149,290
$82,800
$36,700
$80,400
$45,940
$23,450
$(57,000)
General Support
Horticultural Maintenance
Parkway Tree Maintenance
Dutch Elm Disease Control
Tree Planting
Private Elm Insurance
Dutch Elm Inoculation Program

Chart #5 “Forestry Budget Growth” shows the total increase/decrease in expenditures when comparing the Proposed 2010-2011 Forestry budget to the 2009-2010 Estimated Actual for each major activity area.

General Support is proposed to increase $150,000.

- There is no corresponding increase in staff.
- Activity levels are significantly reduced from 2008-2009.
- The narrative does not provide a rationale.

The explanation for this increase was made after Charts #1 and #4.

Service Objectives and Savings

Each tree maintenance activity seems to have an associated service objective:

- *For trees planted the time between tree removal and replacement is an objective. "Achieving a fully planted status means that the wait between a tree removal and the planting of a replacement tree will be no longer than 12 months, and in cases as little as three months. And that all potential planting sites have a tree." Increasing the waiting period could potentially yield savings. The 1/29/10 Budget Q&A information indicates that Evanston's current level is between 12-18 months.*

- *For tree removal, service objectives are based on risk factors including safety and epidemiology and are not a good area for economizing. A typical objective would be to remove diseased trees within 30 days of identification. Based on data from Evanston and Highland Park between 1.2% and 2.4% of parkway trees are removed each year. On average that would be approximately 500 trees a year requiring removal and replacement in Evanston.*

- *Tree trimming appears to be based on a frequency objective. Commercial arborists recommend that resident's elm trees be trimmed every three years. Other tree types may be able to go longer between trimmings and this interval objective could be a source of savings. A typical objective is a seven year cycle. For Evanston a seven year cycle or 14.3% per year would be roughly 4,100 parkway trees trimmed per year. In the budget Q&A 1/29/10 the answers indicate we have slipped behind the seven year cycle due to Ash Tree removal in 2008-2009.*

- *Other tree maintenance activities such as mulching or fertilizing may also offer opportunities for savings when balancing costs versus optimal service intervals.*

- *Horticultural Maintenance is one-third of the budget. Service objectives here might involve maintenance cycles for perennials and an objective for annual plantings. Also included here might be the summer mowing rotation interval.*

Memorandum

To: Wally Bobkiewicz, City Manager
Marty Lyons, Assistant City Manager

From: Douglas Gaynor, Director, Parks/Forestry, Recreation & Facilities Management
Paul D'Agostino, Superintendent, Parks/Forestry

Subject: Budget Questions from Alderman Wynne's Constituent

Date: February 3, 2010

On February 2, 2010, Alderman Wynne forwarded the following document containing follow-up questions to a previous budget memo.

Staff has provided the answers immediately after the follow-up questions in blue.

1. What is the savings from increasing the tree replanting interval to 12 months?

   Since the current interval is already between 12 and 18 months, no savings can be realized.

Why is the number of planted trees greater than the number of removed trees in each budget year? We must be improving this objective. The narrative would seem to indicate that:

Staff has continued to improve upon this objective since 2004, when the City Council increased the budget for tree planting. At that time, the waiting period was 3 to 4 years for a new tree, and this has been reduced down to the current 12 to 18 months. We must continue to plant more trees each year than we remove in order to reduce this waiting period down to 12 months or less. If we achieve this goal, then the tree planting budget can be adjusted each year to only allow for as many new trees as were removed the previous year, which is our ultimate goal.

	2008-2009 Actual	2009-2010 Estimated	2010-2011 Projected
Percentage of parkway trees replaced within one year	30%	53%	70%

Wouldn't holding tree replacements at the current service level thus yield a savings?

Holding tree replacements at the current service level would yield a small savings, but would slow our progress towards a fully planted status on parkways citywide.

2. Why is Dutch Elm Disease control expenditure rising from $719K to $799K when there are fewer parkway elms every year? It looks like we are now spending $275 per parkway elm tree per year?

   The actual increase is from $733,100 to $799,800, a difference of $66,700. Of this total, $53,400 is for direct labor costs (salaries & benefits), and the balance is for our fleet charges.

If we have fewer elms we should be spending less to maintain those we have. Why are we spending more?

We are spending more because the same number of employees and vehicles are used each year to perform these maintenance activities. If it takes slightly less time each year to perform this work because the number of elms is decreasing, then the employees and vehicles are assigned to other tasks such as tree trimming in the interim.

4. What is the budget line item 'Inoculation Fund.-Annual Amort 62497' $115,000?

   This is the amount that is placed in reserve to help pay for the increase in elm injections every third year. By placing this money aside in the two off years, it prevents a huge increase in the budget in the third year when we are required to inject 1,700 elms, rather than the usual 200 or so.

In each budget we spent and budget as follows for Dutch elm Inoculation:

	2008-2009 Actual	2009-2010 Budget	2009-2010 Estimated Actual	2010-2011 Budget Proposed
3535 – Dutch Elm Inoculation Program	394,478	227,000	217,000	160,000

Our reserve account is projected as follows:

	2008-2009 Actual	2009-2010 Budget	2009-2010 Estimate	2010-2011 Proposed
62497 INOCULATION FUND.-ANNUAL AMORT	150,000	175,000	175,000	115,000

Which year is the cyclic third year? If it is 2008-2009 aren't we setting aside more than we need over three years to cover the $200 -$250 extra needed in the cyclic year?

The last cyclic third year (that is the year when 1,700 of the 2,100 trees in the overall program are injected) was 2008-2009. The amount to be set aside being proposed for 2010-2011 was reduced from the initial $175,000, as in prior years, down to the proposed $115,000. After we transfer the 175,000 as estimated in 2009-2010, the total amount that will be set aside for cyclic year 2011-2012 will be just under 400,000, which is slightly more than we actually spent in 2008-2009. The difference in the overall total (440,000 as shown vs. 400,000 actual) is due to the fact that a part of the 150,000 set aside in 2008-2009 was actually spent to perform injections that year and not transferred for future use. Staff will use these set aside funds to have the trees injected in 2011-2012, and then begin the process all over again be continuing to set aside the money needed for 2014-2015.

5. What would be the savings from deferring tree mulching for one year?

   There is no direct cost associated with mulching trees, so there would be no savings.

Wouldn't the salaries and wages of the employees who distribute the mulch and the fuel and vehicle charges used to haul mulch be a savings?

The savings would be minimal, as the mulching operations are included as a part of the tree planting work. Very little extra charges are separate from what we already spend to actually plant the trees.

6. Why did 'parkway trees trimmed by city crews' spike to 3,550 in 2008-2009? Is that because of a three-year cycle for elm tree trimming? Do we maintain permanent staffing levels to support a three-year trimming cycle?

   The 3,550 trees trimmed in 2008-09 was not a spike; instead we have had a significant decline since that year. Prior to 2008-09, staff on average was trimming between 3,500 and 4,000 trees per year, which roughly equates to a 7-year trimming cycle for all parkway trees, not just elms. Since that year, staff has been diverted from regular tree trimming to the removal of ash trees due to the spread of the Emerald Ash Borer. As a result the number of trees trimmed has declined.

The activity published in the narrative shows that we trimmed 3550 trees in 2008-2009. That same year we removed 329 Ash trees for EAB. In the next two budget years trees trimmed is one third to one fifth the level of 2008-2009. Ash trees removed stays the same or less than 2008-2009. Other trees removed is also one-half the level of 2008-2009. At the same time, the department budget increases in 2009-2010 and 2010-2011. How does demand drop significantly yet cost remain the same or grow?

The demand for work has not dropped significantly, but rather the work priorities have changed over the past few years. There are the same number of employees working the same hours for the same number of days each year. The only change has been the type of work they are assigned to perform during any given part of the year. The continued growth in the budget is directly related to cost increases in wages and benefits, vehicle maintenance and fuel increases, and other set costs we cannot directly control.
As the spread of EAB has widened, it has begun infesting neighborhoods with significantly more mature ash trees than in earlier years. When the EAB was first discovered in 2006, and during the first few years of its spread, the majority of the affected ash trees were small and medium sized trees of generally less than 12" in diameter. Now that it has spread to some of the older neighborhoods to the south and east, the average size ash trees being removed has increased to over 20" in diameter. These larger trees require significantly more time to remove both because of their size and their locations in general on narrower streets with larger homes.

7. How many employees are provided wireless services? (Telecommunications – Wireless 64540 $39,600)?

Parks/Forestry Division has 21 cell phones.

There are 36 FTE positions in Parks/Forestry. Are we providing cell phone service to Worker I, II and III level employees as well as to supervisors, managers and crew chiefs?

The distribution of the 21 cell phones is as follows:

1 Superintendent, 2 Supervisors, 1 Secretary, and 1 Landscape Architect/Project Manager – 5
6 Crew Chiefs – 6
3 Equipment Operators – 3
1 General Tradesman – 1
1 Parks/Forestry Worker III – 1
1 On-call employee each week – 1

The administrative staff listed above, and the 6 Crew Chiefs all carry a phone on a daily basis as they supervise other employees and/or need to be available to others at all times. The Equipment Operators, the General Tradesman, and the one Parks/Forestry worker III all work alone virtually every day, so they require their own phone. The phone used for the on-call employee is rotated weekly and is taken home 7 days a week. The remaining 4 phones are spread around to other crews on an as needed basis, depending on their assignments and whether there is a Crew Chief assigned to the crew or not.

Memorandum

To: Wally Bobkiewicz, City Manager
Marty Lyons, Assistant City Manager

From: Douglas Gaynor, Director, Parks/Forestry, Recreation & Facilities Management
Paul D'Agostino, Superintendent, Parks/Forestry

Subject: Budget Questions from Alderman Grover

Date: February 2, 2010

On February 2, 2010, Alderman Grover forwarded the following additional budget related request that pertains specifically to the Parks/Forestry Division:

1. Simple table detailing the Forestry Division budget (trimming, planting, inoculations) as well as restatement of impacts of suggested cuts covered in previous memos.

PARKS/FORESTRY BUDGET DETAILS

	2008-2009 Actual		2009-2010 Budget		2009-2010 Estimated Actual		2010-2011 Budget Proposed
Expenditures:							
3505 – General Support	311,400		350,800		339,800		482.900
3510 – Horticultural Maintenance	1,504,700		1,640,800		1,574,400		1,651,400
3515 – Parkway Tree Maintenance	872,700		981,800		947,400		983,900
3520 – Dutch Elm Disease Control	741,000		733,100		718,900		799,800
3525 – Tree Planting	392,700		393,200		383,000		425,600
3530 – Private Elm Tree Insurance	34,900		51,000		19,500		50,000
3535 – Dutch Elm Inoculation Program	394,500		227,000		215,000		160,000
Total Expenditures:	**$4,251,900**		**$4,377,700**		**$4,198,000**		**$4,553,600**
Services Billed Out	-34,900		-51,000		-19,500		-50,000
Total:	**4,217,000**		**$4,326,700**		**$4,155,400**		**$4,503,600**

RESTATEMENT OF IMPACTS INCLUDED WITHIN PROPOSED BUDGET

Parks and Forestry General Support

- Other Consulting Services decreased by $1,200 with the elimination of our weather notification contract for rain/wind warnings and a monthly day-by-day record of actual weather conditions.
- Telecommunications – Wireless decreased by $6,000 due to restructuring of cell phone contracts for 21 division phones.

Horticultural Maintenance

- Seasonal Employees decreased by $12,000 due to the elimination of one of four positions for the summer months. As a result, there will be slower mowing rotations for park maintenance.
- Overtime Pay decreased by $9,500 based on actual expenditures for the previous three years.
- Landscape Maintenance Services decreased by $5,000 due to lower than expected bids for the maintenance of the Green Bay Road embankment landscape.
- Park Maintenance & Furniture Replacements decreased by $5,000 based on actual expenditures for the previous two years.
- Automotive Equipment decreased by $3,000 due to lower lease costs for the large mowers. The lower cost involves a rearrangement of the replacement schedule to postpone some replacements.

Parkway Tree Maintenance

- Overtime Pay decreased by $12,000 based on actual expenditures for the previous three years.

Dutch Elm Disease Control

- Overtime Pay decreased by $4,800 based on actual expenditures for the previous three years.
- Tree Services decreased by $4,000 based on a reduction in the number of public trees requiring work by outside contractors.
- Debris/Removal Contractual Costs decreased by $6,000 due to cooperative efforts between the City and local tree contractors to convert wood waste to mulch, decreasing the need to haul material to the landfill and pay to dispose of it.
- Minor Equipment & Tools decreased by $1,800 due to increased effectiveness of the elm injection program, which has resulted in fewer elms contracting Dutch Elm Disease.

Tree Planting

- Overtime Pay decreased by $3,000 based on actual expenditures for the previous three years.

- Agricultural/Botanical Supplies decreased by $8,000 due to continuing price drops from nurseries for new parkway trees.

Private Elm Tree Insurance

- Tree Services decreased by $1,000 as there are fewer private elm trees requiring removal by outside contractors.

Dutch Elm Inoculation Program

- DED Inoculations decreased by $7,000 based on previous year's actual expenditure averages.
- Inoculation Fund – Annual Amortization decreased by $60,000 due to an accumulation of funds from previous years exceeding anticipated expenditures for the 2011/2012 injection program.

RESTATEMENT OF IMPACTS OF ADDITIONAL PROPOSED REDUCTIONS

Horticulture Maintenance

- Park Supervisor (one position)
  A portion of the work will be transferred to the Supervisor of Sports/Recreation Maintenance. Although there will be some loss of horticultural knowledge, remaining staff should be able to make up for this. Additionally, supervisor to employee ratio is increased and projects will be prioritized as time permits.

- Parks/Forestry Worker II (one position)
  This Park maintenance position is the last remaining in this classification within the Division, and therefore has the least amount of responsibility. Losing this position will decrease the size of one crew, thereby slowing the mowing cycle during the summer months by an estimated one-half day. By re-assigning some sites to other crews, it may be possible to maintain at least weekly visits to all park sites.

Parkway Tree Maintenance/Dutch Elm Disease Control

- Parks/Forestry Worker III (two positions)
  These Forestry positions will impact several areas. Tree planting during the spring and fall will be extended by at least one week, as it will take longer to plant the same number of trees with fewer employees. The regular tree trimming cycle will increase from our current 9 years to 11 years or more. Storm damage response times will be lengthened, as will the time it takes between identifying a tree for removal and having a crew actually perform the removal.

Memorandum

To: Wally Bobkiewicz, City Manager

From: Alan Berkowsky, fire Chief

Subject: Response to Alderman Wilson and Alderman Grover's Questions Regarding Overtime and E911 Calls

Date: February 3, 2010

The following questions were asked by Alderman Wilson and Alderman Grover respectively.

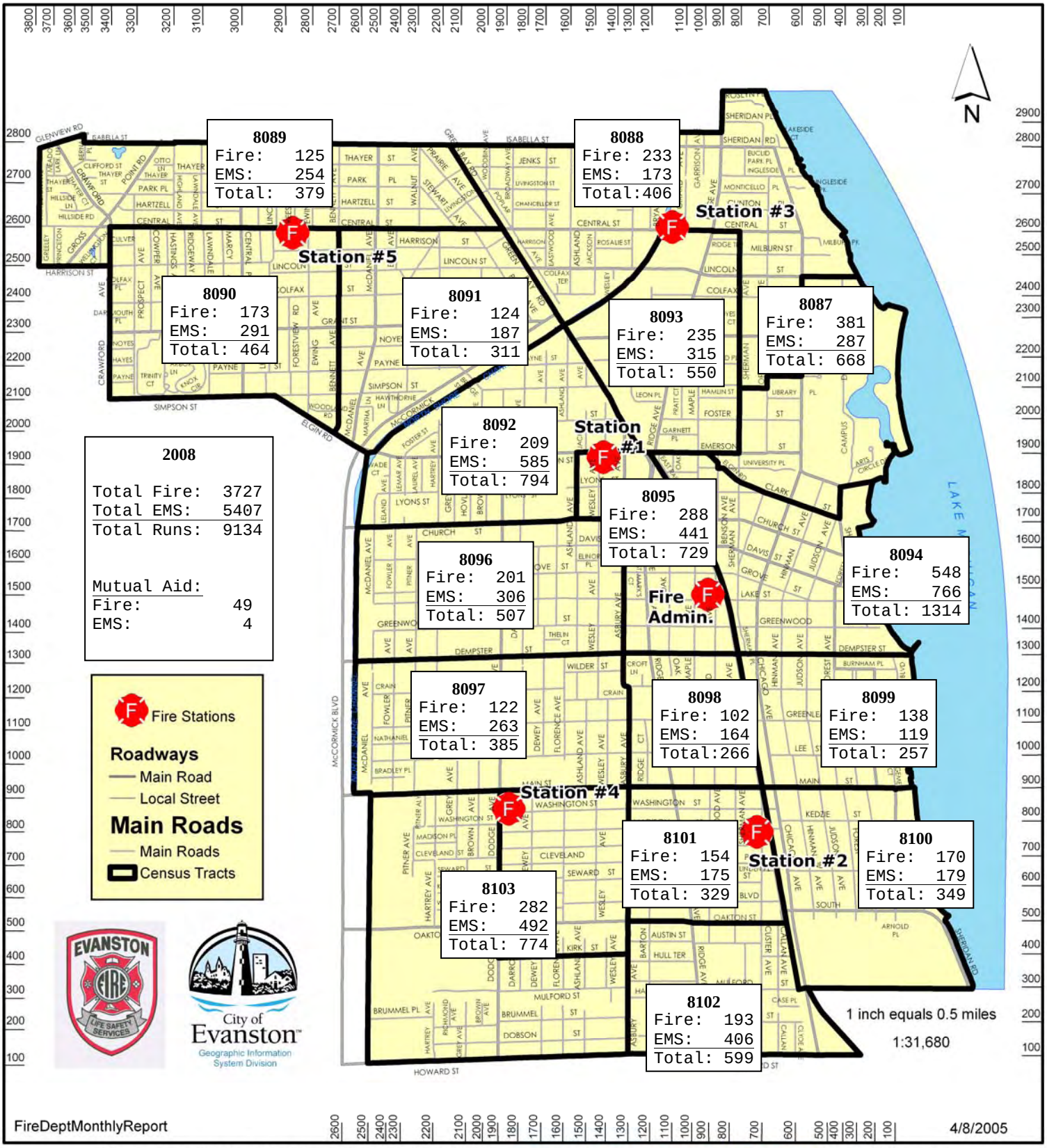
Question: Is the overtime number an all or nothing number? In other words, if we took the 139K in one time cuts, and 100K in overtime (and restore 175K), would that substantially alleviate the concerns about manning the equipment and response time?

Response: The overtime amount is not an all or nothing. The overtime number fluctuates each year depending on injuries, vacation leave, vacancies, FSLA Days and illnesses. I am not completely clear on the amounts listed but if we take the one-time cuts of 139K plus 100K for a total of 239K, this may very well carry us for the year. As always we will closely monitor overtime and if it appears we are coming close to exhausting the amount, I will seek direction from the City Manager.

Question: Have we generated a map showing the location of Fire/EMS (911) calls for the last couple of years? If not, can this be done?

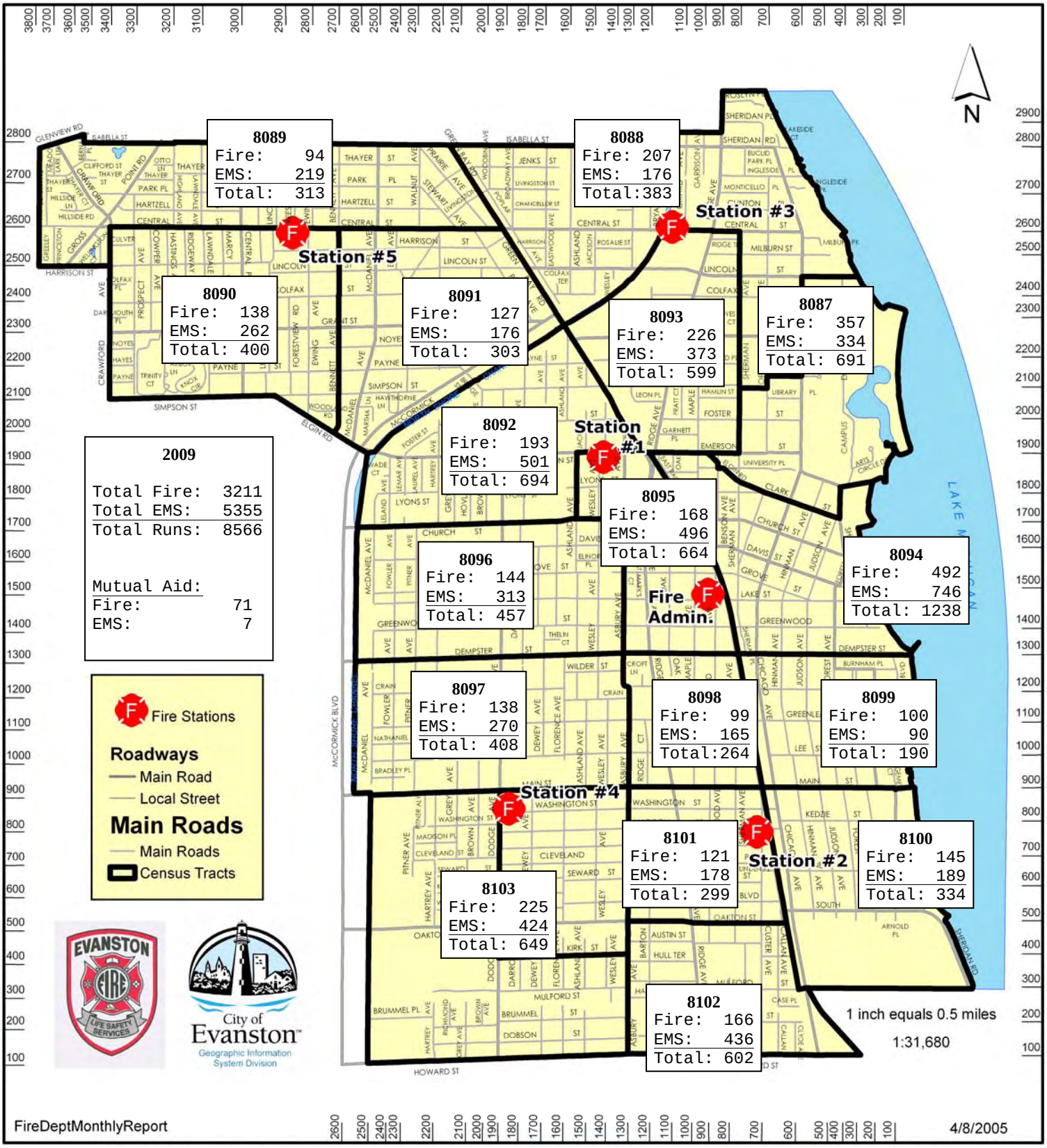
Response: Please see the maps following the memorandum.

Evanston Fire and Life Safety Services
Responses by Census Tract
2008 Totals



This map is provided "as is" without warranties of any kind. See www.cityofevanston.org/mapdisclaimers.html for more information.

Evanston Fire and Life Safety Services
Responses by Census Tract
2009 Totals



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Memorandum

To: Wally Bobkiewicz, City Manager
Marty Lyons, Assistant City Manager

From: Douglas Gaynor, Director, Parks/Forestry, Recreation & Facilities Management
Paul D'Agostino, Superintendent, Parks/Forestry

Subject: Budget Question from Alderman Rainey

Date: February 8, 2010

During the budget discussions on February 3, 2010, Alderman Rainey requested two items:

1. A listing of the sections of the City that are scheduled to have their parkway trees trimmed in the coming year; and
2. A schedule of the overall tree trimming cycle.

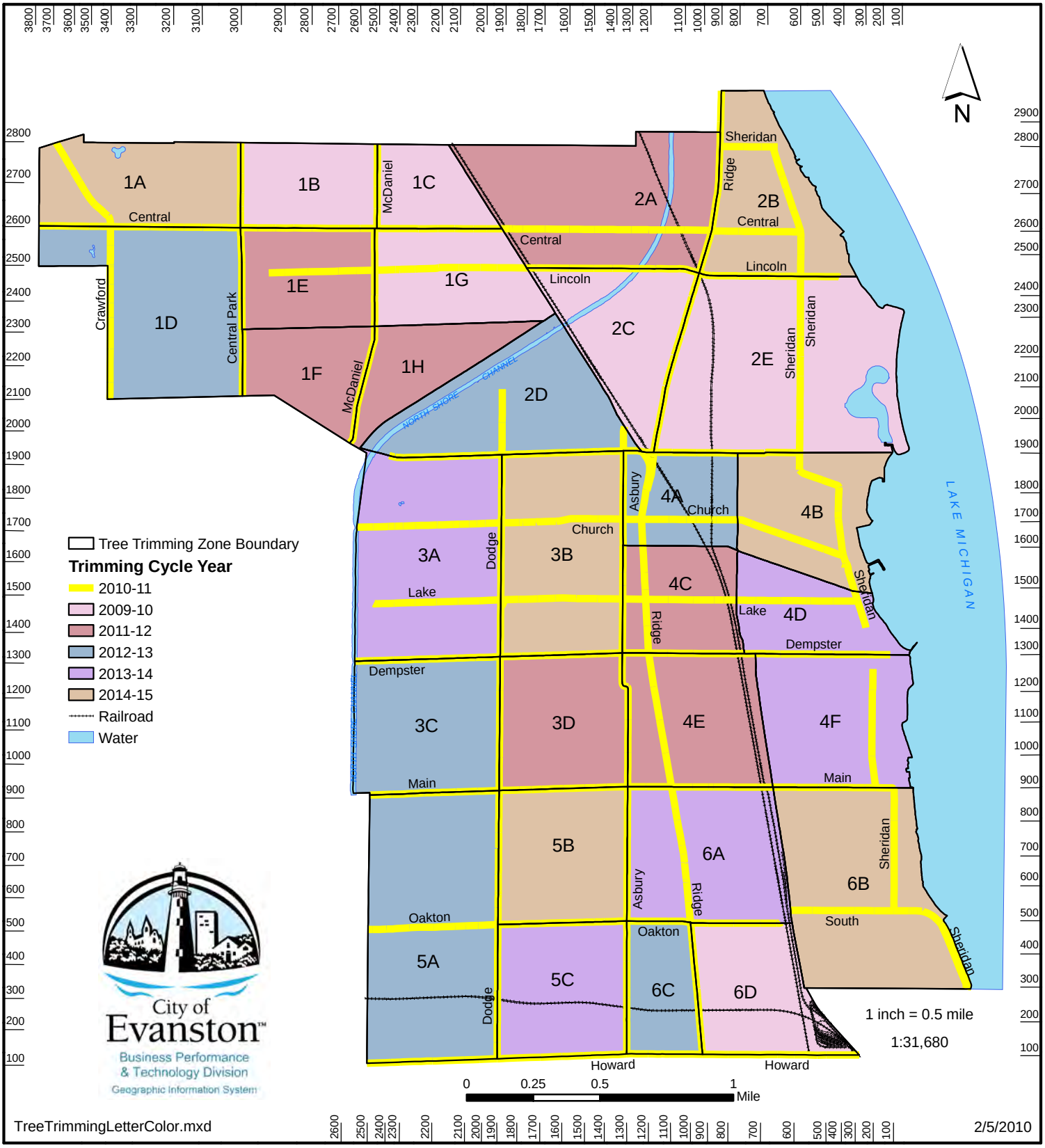
AREA TRIMMING SCHEDULE FOR 2010-2011 THROUGH 2014-2015

The attached map outlines the various tree trimming sections throughout the City. Staff divided the City into six work areas, and each of these areas has been further divided into TREE trimming sub-sections. The sub-sections scheduled to be trimmed on a block by block basis in the coming year are as follows:

2E - Emerson to Lincoln, Ridge to Sheridan
2C – Emerson to Lincoln, Green Bay to Ridge

These are the last 2 sections of the City that have not had every tree trimmed throughout. As we near the completion of these two sections, crews will begin trimming trees on all the main streets throughout the City (these are highlighted in yellow on the map), which is where the original cycle began in 2000. Staff has already begun trimming on some of these main streets, as the entire length of Howard Street was trimmed earlier this winter.
The map legend lists the future schedule of our area trimming for the coming six years.

City of Evanston Tree Trimming Cycle



This map is provided "as is" without warranties of any kind. See www.cityofevanston.org/mapdisclaimers.html for more information.

Memorandum

To: Wally Bobkiewicz, City Manager

From: Joellen Daley, Director of Administrative Services

Subject: Budget Question from Alderman Grover Regarding Furlough Days

Date: February 8, 2010

Below please find a listing from area municipalities regarding furlough information. We will continue to update the listing as additional information is received by the City. If you need additional information, please let me know.

Organization	Actions	Furlough
Algonquin	Voluntary Furlough Days	voluntary
Brookfield	Management and Salaried - 5 days	yes
DeKalb	5 furlough days voluntarily for AFSCME and Management (by a 2% reduction in pay, as a payroll deduction after reported earnings to IMRF) and receive the 5 additional days off	voluntary
Elmhurst	5 furlough days for all IUOE members	yes
Geneva	Voluntary Furlough Program	yes
Libertyville	Day/month for 6 months (non-emergency)	yes
Naperville	Voluntary time off	voluntary
Oak Brook	Considering furlough days	possible
Oak Lawn	Jan 1 FY - 3 furlough days	yes
Prospect Hts.	Effective July 1, 2009 all employees have been furloughed 3 days/month through April 30, 2010 - for a total of 30 days or 240 hours - close City Hall and PW every Friday	yes
Roselle	All non-Union staff will take 1 furlough day/month	yes
Villa Park	2 furlough days	yes
Waukegan	IAFF furlough 1 hour/12hour shift	yes
Westmont	Furlough days (6 days, to be implemented as a 39 hour work week)	yes