



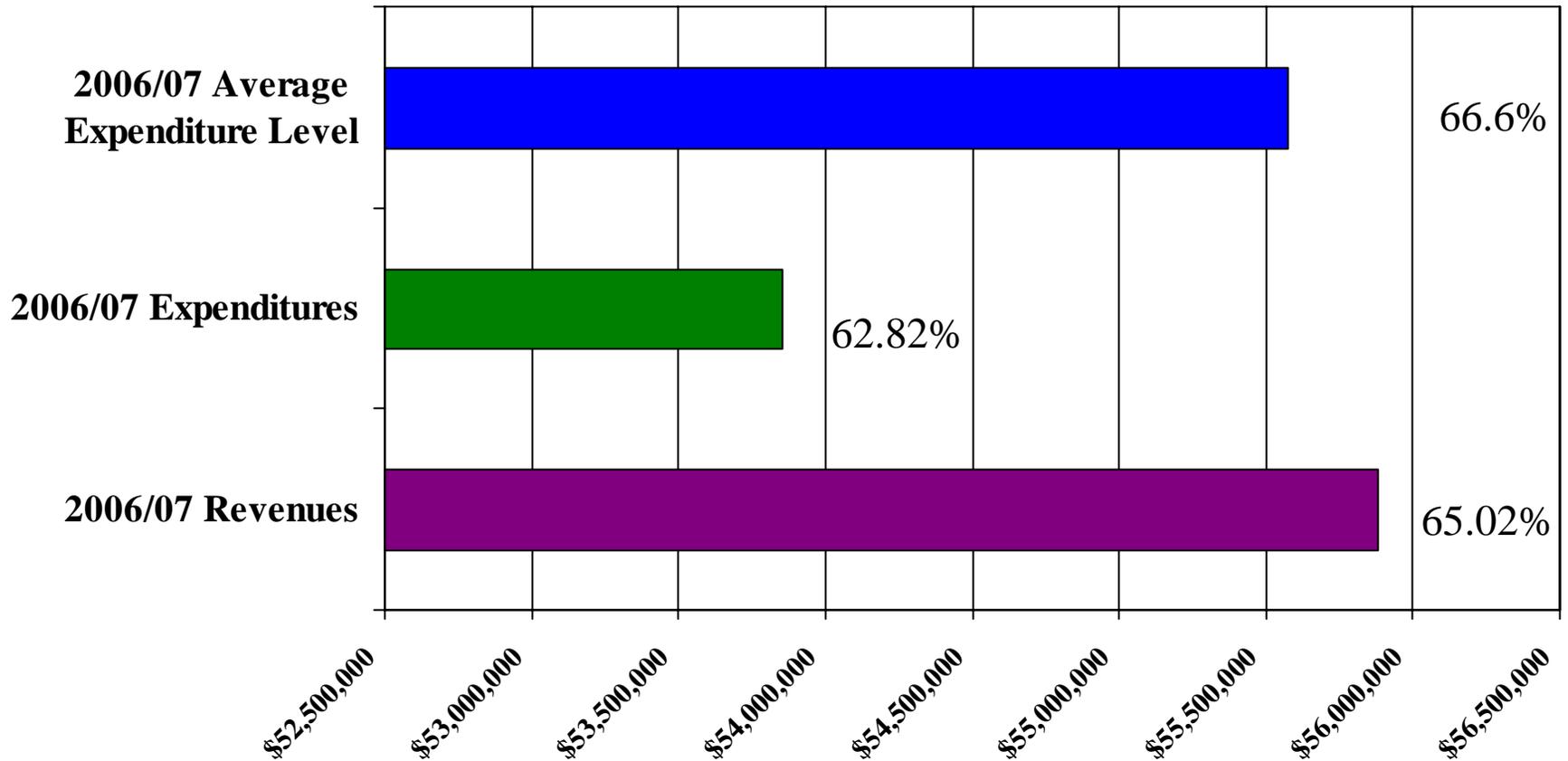
City Council Budget Review

FY 2006/07 Eight Month Review

October 30, 2006



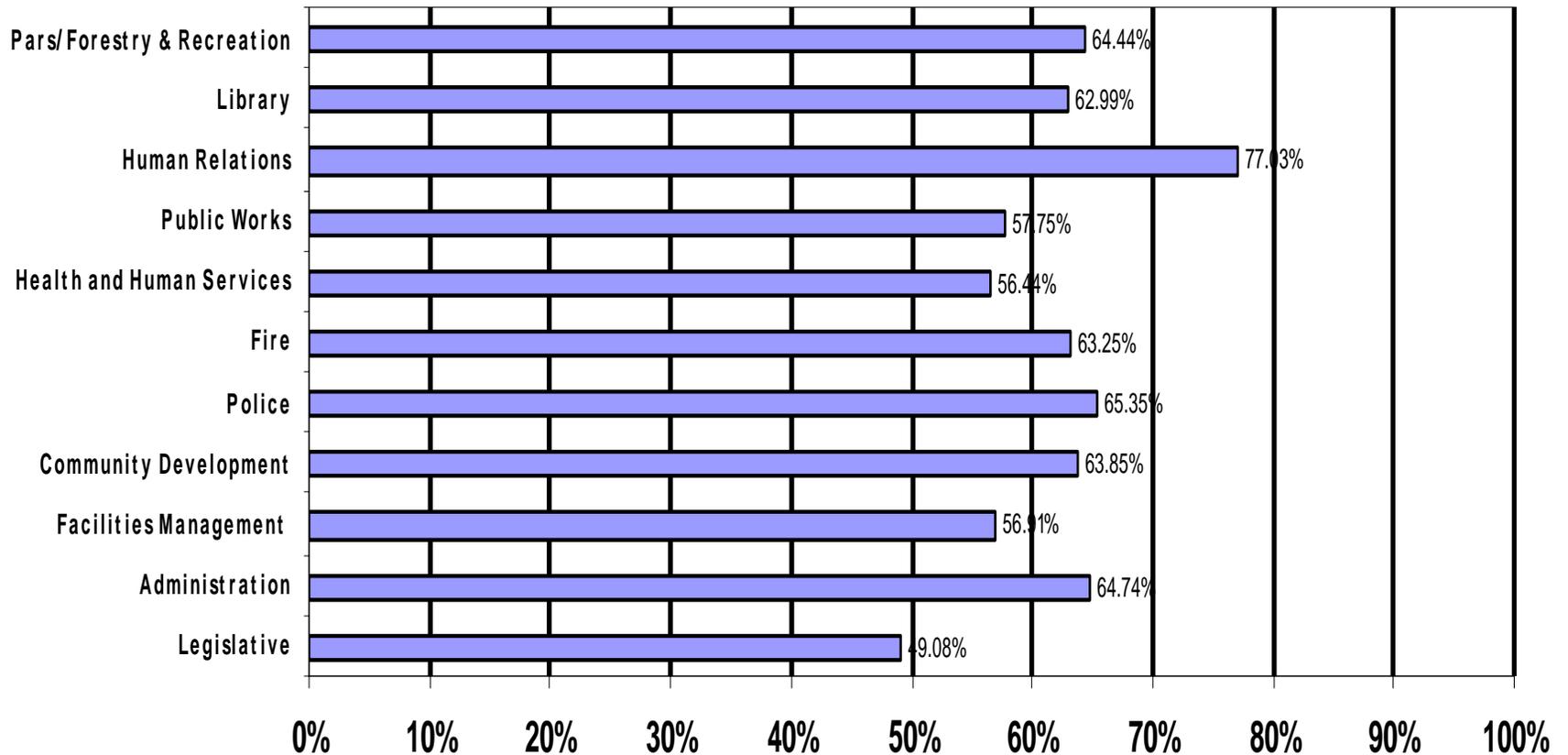
2006/07 General Fund Eight Month Actual Expenditure Summary





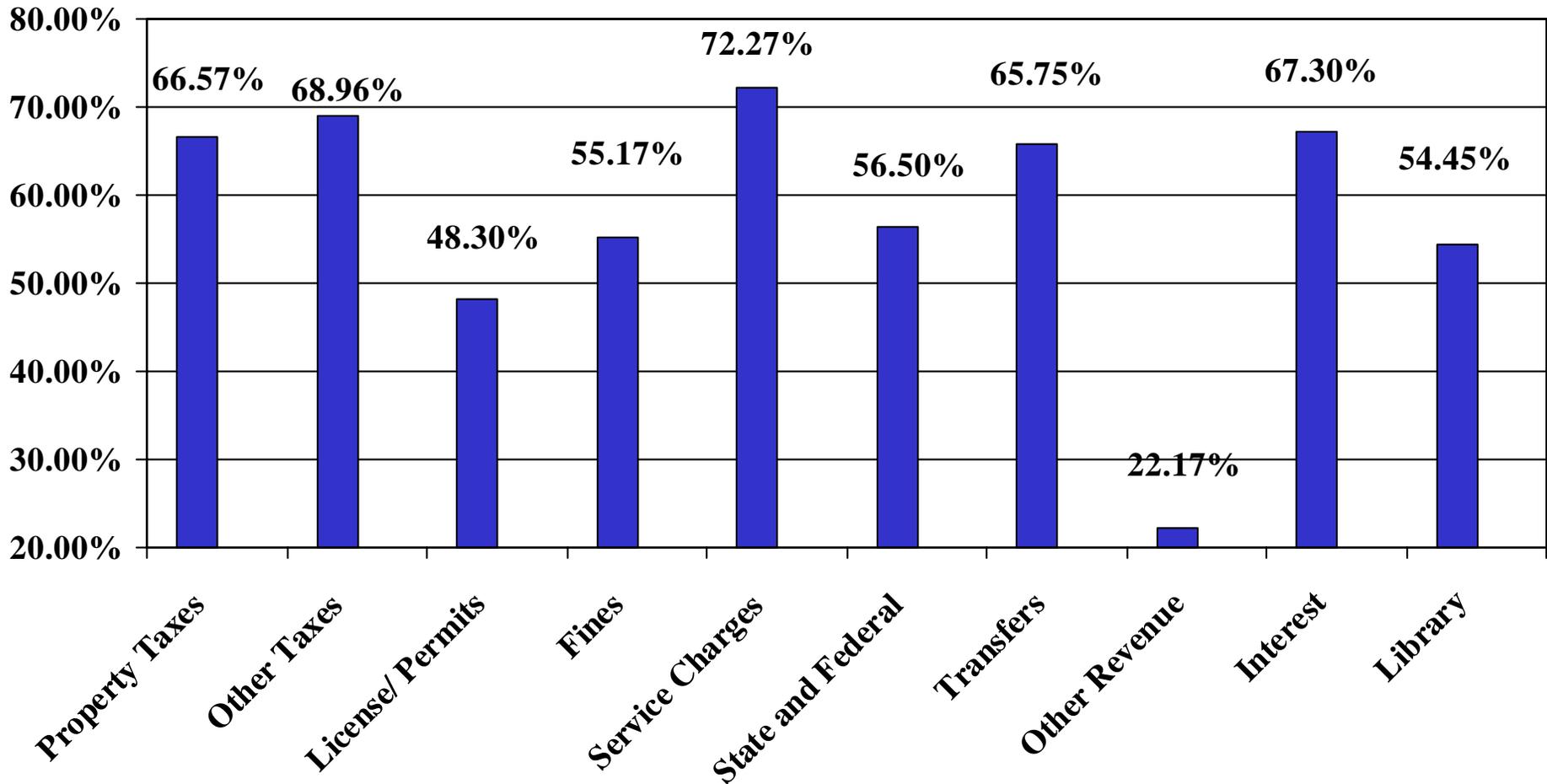
2006/07 Eight Month Expenditures

2006/07 Eight Month Actual %





General Fund Revenue Summary

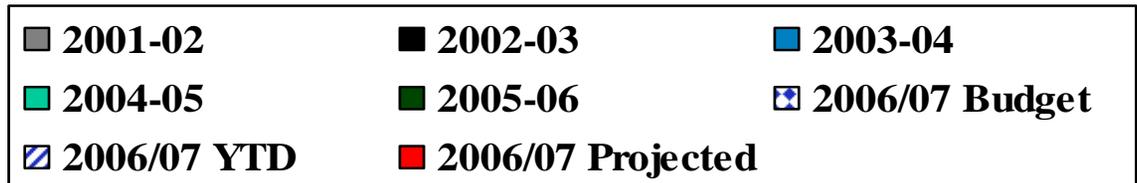
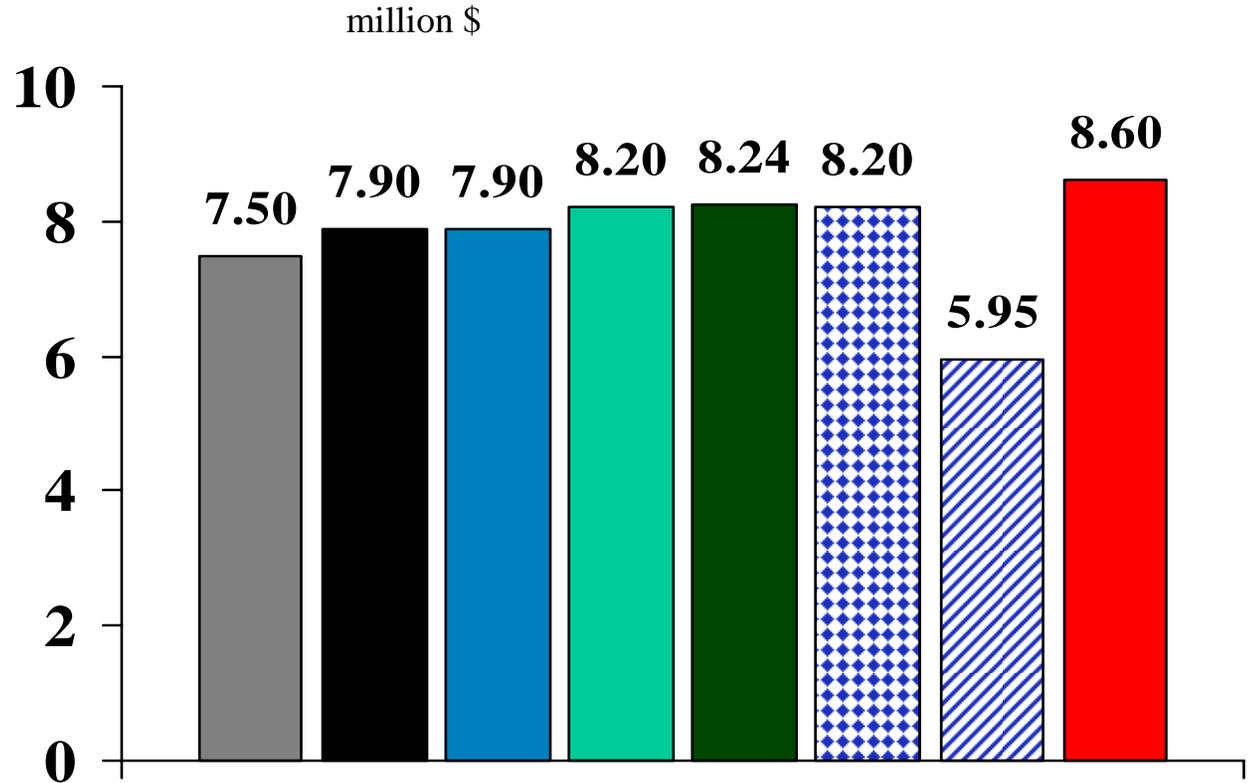




State Shared Sales Tax

General Fund

- 1% levied
- Projected \$8,600,000

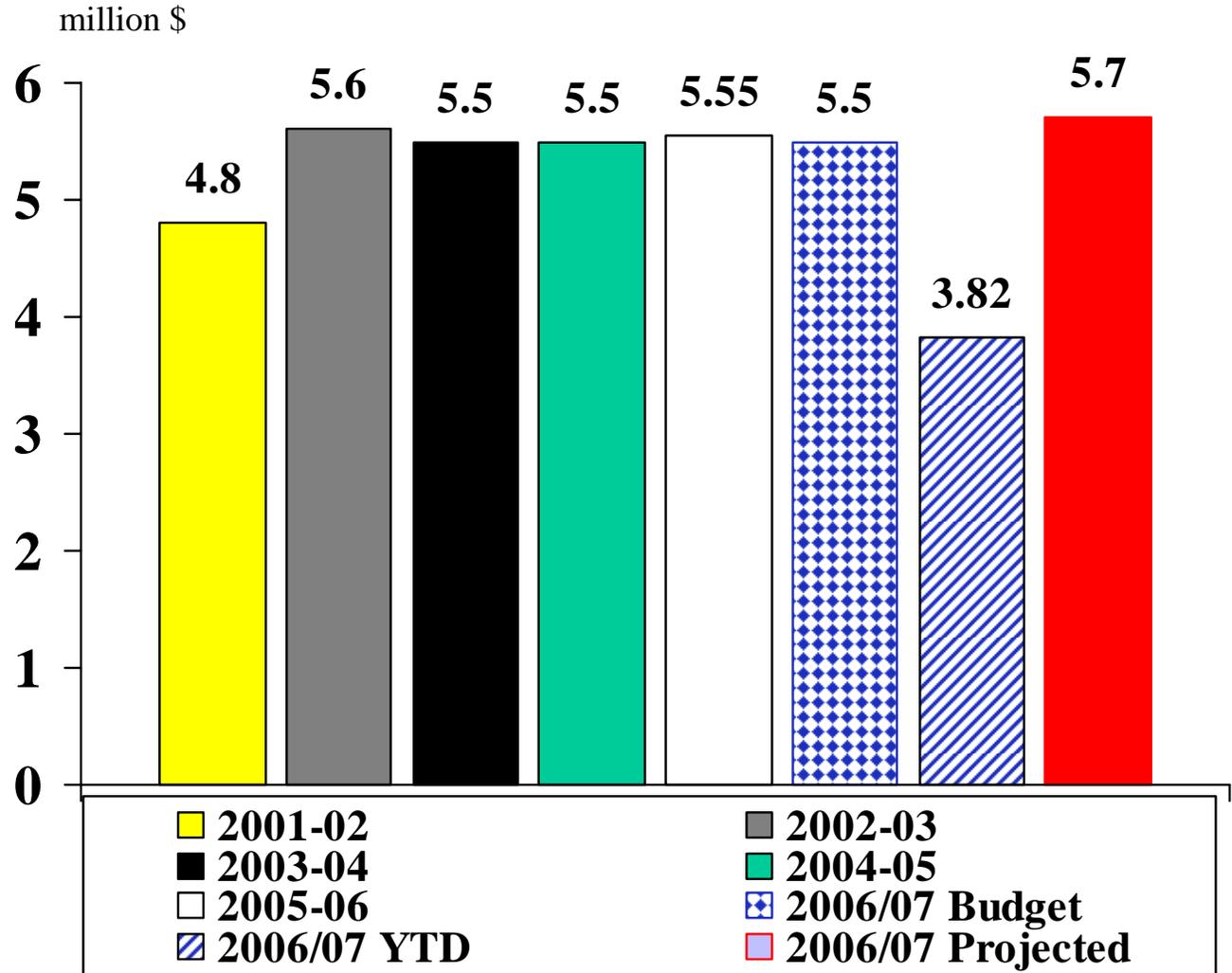




Home Rule Sales Tax

General Fund

- 1.0% Levied
- Projected \$5,700,000



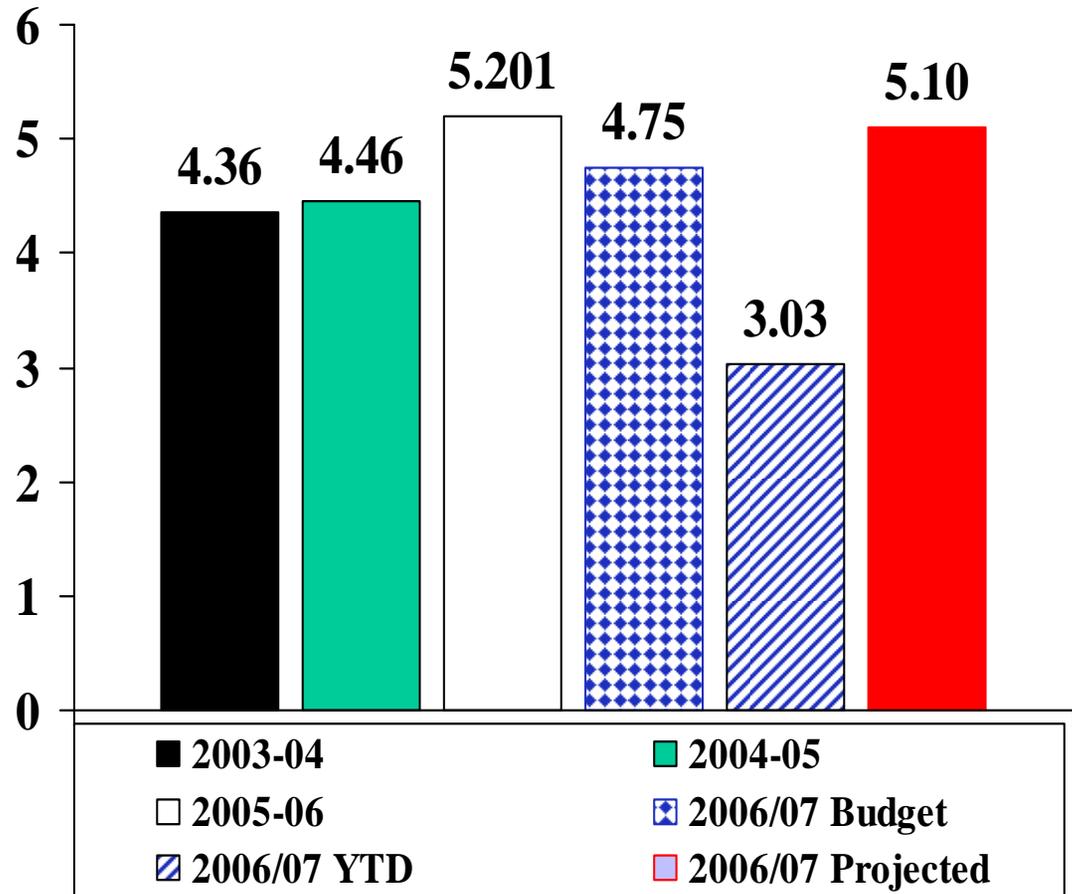


Utility Taxes

General Fund

Excluding Telecommunications

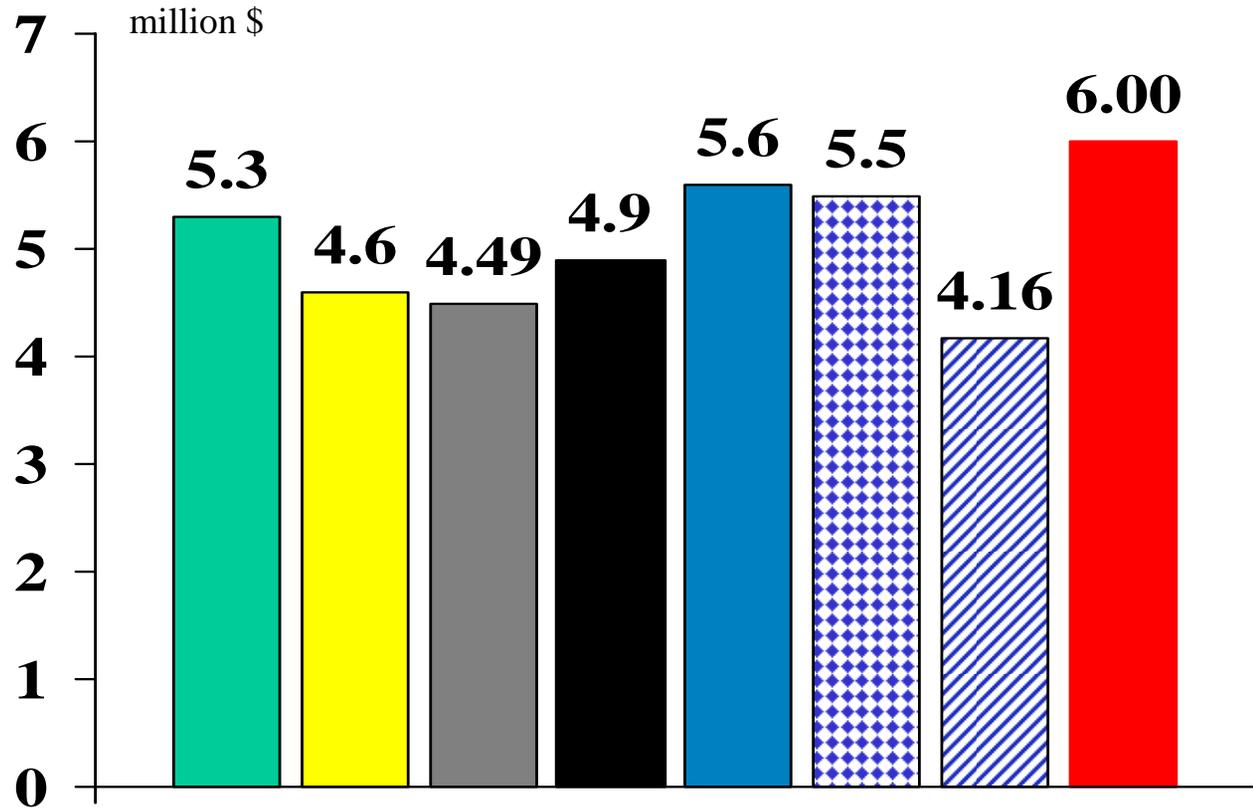
- Includes Electric, Natural Gas and Home Rule Natural Gas Taxes
- Projected \$5,100,00





State Income Tax

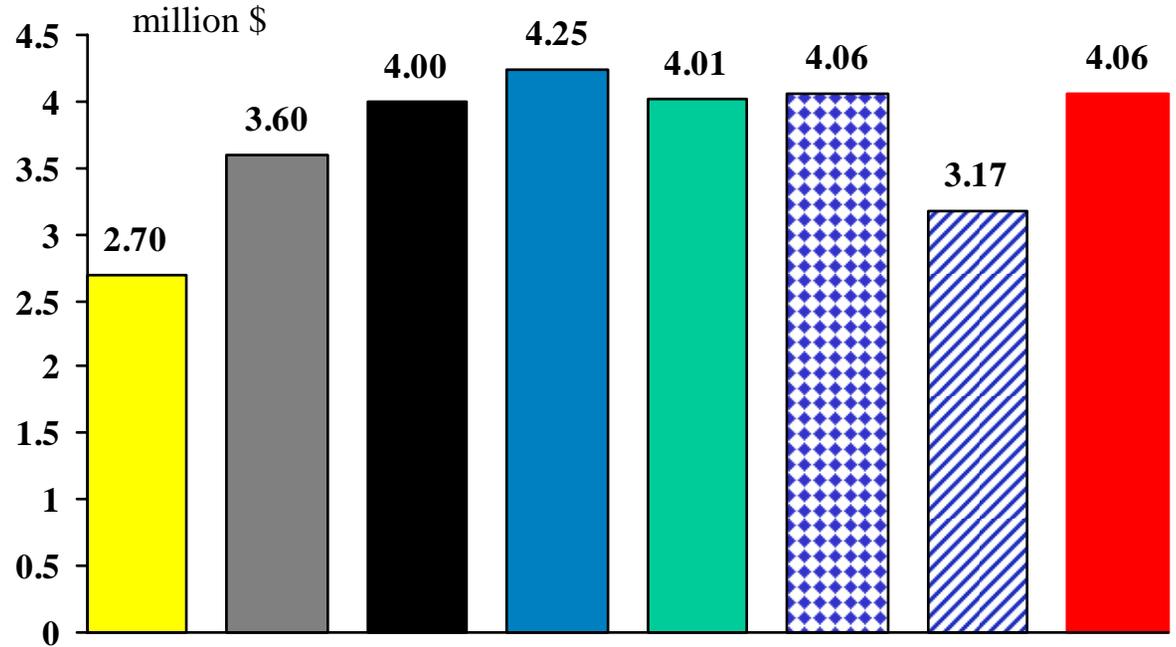
- Allocated by State based on population
- 1/10th of amount collected is allocated to local government
- Projected \$6,000,000





Real Estate Transfer Tax

- 0.5% of sales value
- Tax falls on seller
- \$4.0 million a good base



■ 2001-02

■ 2002-03

■ 2003-04

■ 2004-05

■ 2005-06

■ 2006/07 Budget

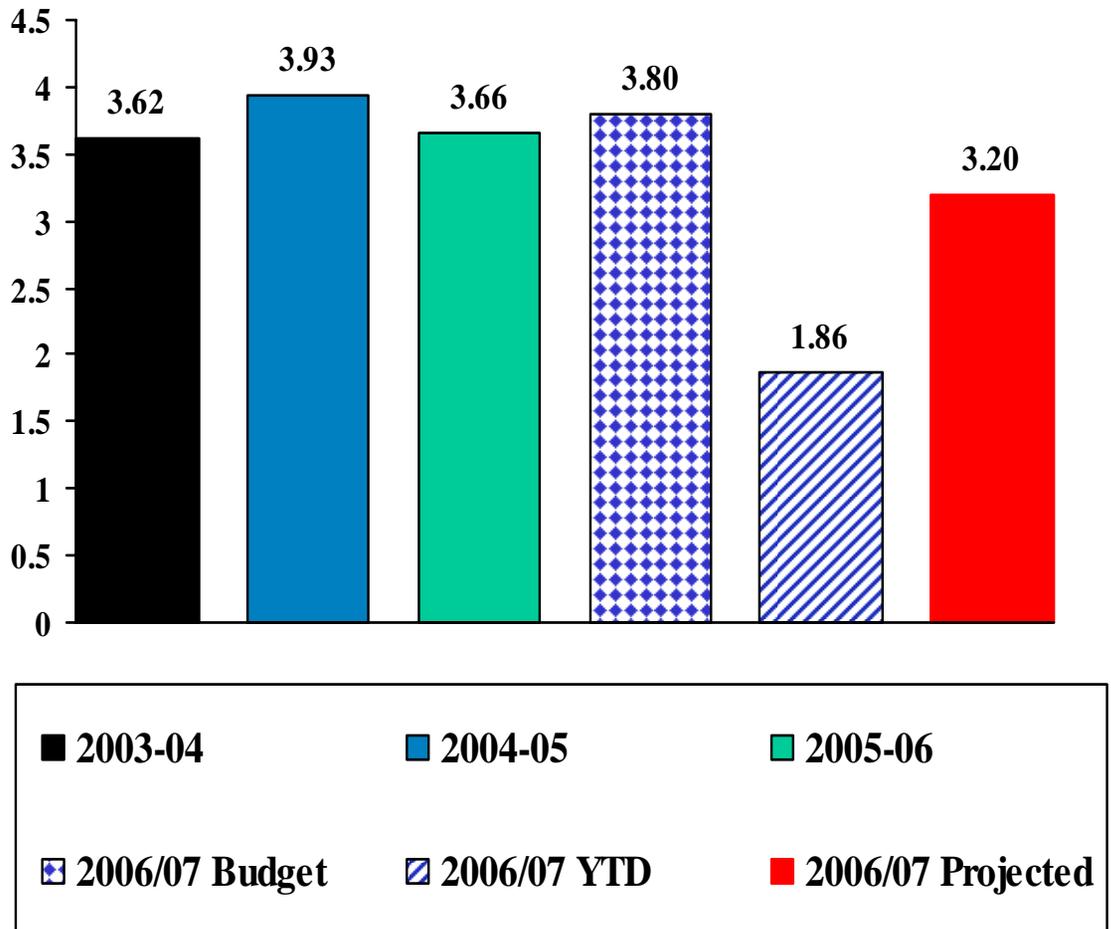
■ 2006/07 YTD

■ 2006/07 Projected



Telecommunications Tax

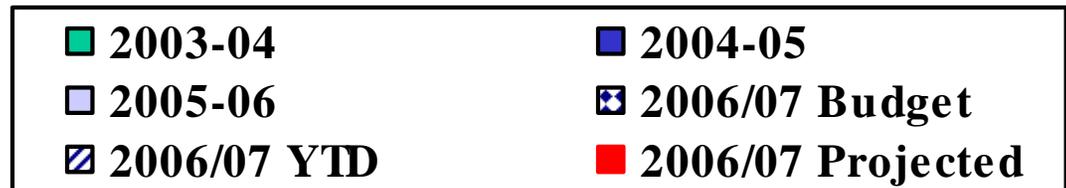
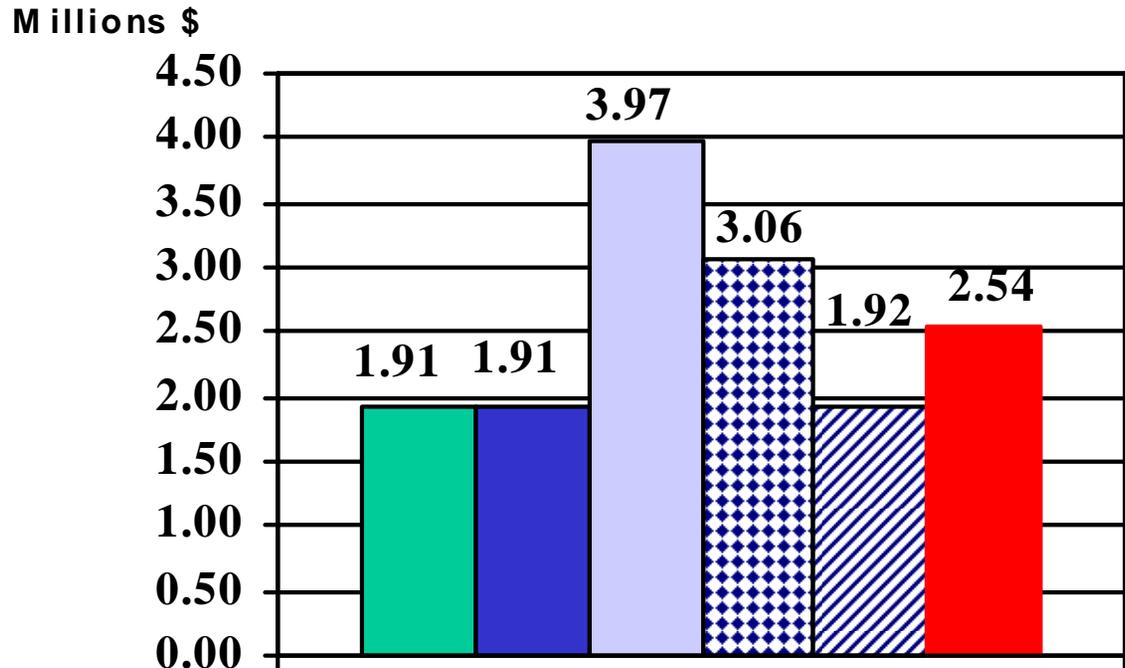
- Indicates a downward trend
- Results from an interpretation of a Federal ruling regarding DSL lines
- Working with the State of Illinois to resolve this issue
- Estimated \$600,000 loss to the 2007/08 Budget





Building Permits

- A base of \$1.9 Million
- Development has slowed
- \$2.54 Million projected





Notes Regarding Upcoming FY 2007/08

- **Police and Fire Pension Funds**

- Need to increase funding of unfunded actuarial liability (UAL) over time
- Expect approximately a 12 % increase in the property tax levy for both funds in FY 2007/08



Notes Regarding Upcoming FY 2007/08

- Capital Improvement Plan has been adopted for 2007
- Debt Service Levy will be calculated based on the CIP Plan



Notes Regarding Upcoming FY 2007/08

- **Water Fund**

- No Rate Increase
- Funding depreciation adequately

- **Sewer Fund**

- No Rate Increase

- **Parking Fund**

- On target with financial plan and rate structure that was passed by City Council



Questions ?





City of
Evanston



Program Review

Evanston Public Library

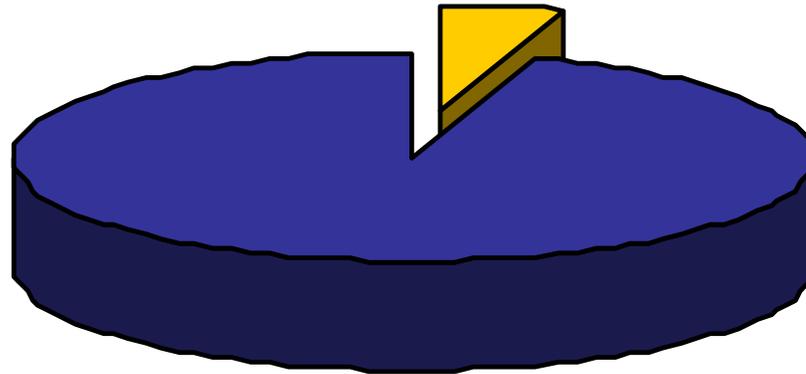
***Presentation to the
Budget Policy Committee
October 30, 2006***



Library Expenditures as a Percentage of General Fund (FY 06/07)

General Fund:
\$85.78 Million

Library:
5.14% = \$4.41 Million



Rest of the City:
94.86% = \$81.37 Million



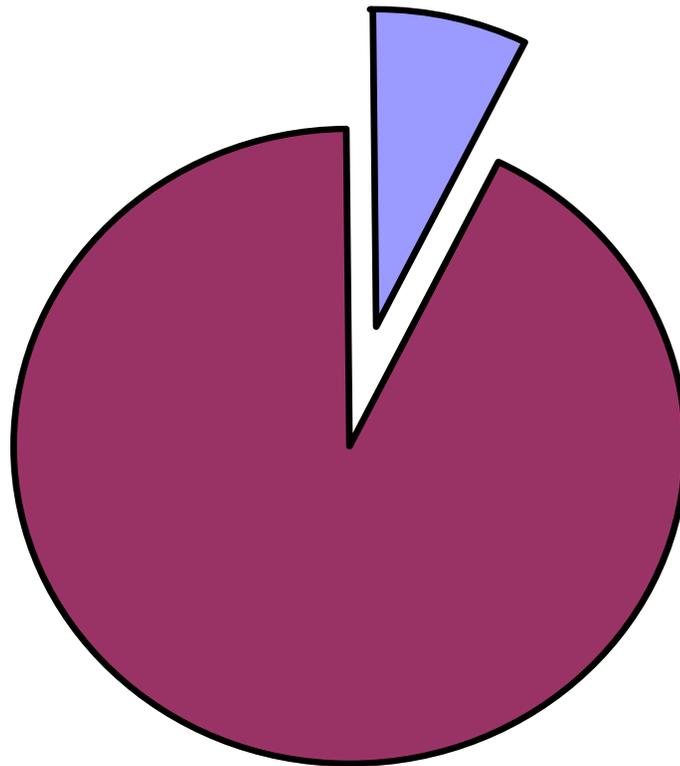
Library Budget

- 73.4% for personnel costs
- 13% for library materials
- 13.6% for everything else – supplies, service contracts, natural gas
- Unique Library expenditures
 - We do our own facilities management
 - We buy our own computer equipment
 - We maintain our own computer equipment
- Overhead charged to programs
 - Security
 - Maintenance
 - Computer support
 - Ordering, cataloging, and processing
 - Administration



City Share IMRF Contribution: Evanston Public Library Compared to City Total (FY 05/06)

**All of City*:
\$2.41 Million**



Library:
8% = \$193,266

Rest of the City:
92% = \$2.22 Million

Evanston Public Library

**This amount is for full-time,
permanent staff only*



Library Mission

The mission of the Evanston Public Library is to promote the development of independent, self-confident, and literate citizens through the provision of open access to cultural, intellectual, and informational resources.



Library Overview

- Employees
 - 138 employees
 - 32 are full time
 - 68.1 FTE
 - More than 100 volunteers
- Facilities
 - Main Library – 112,000 square feet
 - North Branch – 3,650 square feet
 - South Branch – 3,400 square feet
- Activity
 - Visits – 650,101
 - Items Lent – 893,841
 - Questions answered – 299,851
 - Items added to collection – 39,486

Footnote: Annually more people visit a public library (1.1 billion) than attend NHL hockey, professional football, college football, professional basketball, college basketball, and professional baseball combined (204 million).

Libraries How They Stack Up (OCLC, 2003)



Benchmarking Data

- Population
 - Arlington Heights – 76,031
 - Oak Park – 52,524
 - Skokie – 63,348
 - Evanston – 74,239
- Expenditures per capita
 - Arlington Heights - \$132.12
 - Oak Park - \$139.06
 - Skokie - \$120.98
 - Evanston - \$67.49
- Materials Expenditures per capita
 - Arlington Heights - \$19.05
 - Oak Park - \$14.99
 - Skokie - \$15.23
 - Evanston - \$11.15



We try harder.

Avis Slogan 1960s



Benchmarking Data

- Fundraising (including book sales)
 - Arlington Heights - \$100,000
 - Oak Park - \$60,000
 - Skokie - \$13,000
 - Evanston - \$218,679
- Endowment Income
 - Arlington Heights - \$0
 - Oak Park - \$6,000
 - Skokie - \$0
 - Evanston - \$104,000





Benchmarking Data

- Staff size
 - Arlington Heights - 149.2 FTE
 - Oak Park - 74.1 FTE
 - Skokie - 124.8 FTE
 - Evanston - 68.1 FTE
- Illinois State Standards
 - Minimum – 48.25 FTE
 - Growing – 66.5 FTE
 - Established – 84.75 FTE
 - Advanced - 103 FTE
- Staff per 1,000 population
 - Arlington Heights - 1.96
 - Oak Park - 1.41
 - Skokie - 1.97
 - Evanston - .92





Benchmarking Data

- Visits per capita
 - Arlington Heights - 14.8
 - Oak Park - 13.4
 - Skokie - 12.1
 - Evanston - 9
- Visits per FTE
 - Arlington Heights - 7,519
 - Oak Park - 9,481
 - Skokie - 6,164
 - Evanston - 9,773





Benchmarking Data

- Book Collection
 - Arlington Heights – 371,006
 - Oak Park – 256,170
 - Skokie – 421,686
 - Evanston – 492,448
- Books Withdrawn from the Collection
 - Arlington Heights - 49,977
 - Oak Park - 22,101
 - Skokie - 20,978
 - Evanston - 4,012
- Deferred Maintenance
 - Adult collection management in Evanston – .68 FTE
 - Adult collection management in Skokie – 1.67 FTE
 - Adult collection management in Arlington Heights – 3.5 FTE
 - Arlington Heights spends as much time in a day on managing their adult collection as we do in a week



Essential Staffing Plan

- Developed by the Library's Board and staff in 2004 to guide the Library's budgeting
- Revised in 2006 to update costs and reorder some priorities
- Proposes adding 4 full-time positions; converting two part-time position to full-time positions, and adding 7 part-time positions
- Total annual cost of \$364,321
- Positions listed in priority order
- All proposals are for services and positions that are common in North Suburban Library System



Children's Services

“The best library around is the Evanston Public Library children’s section. The librarians there are really smart and well read.”

Esmé Raji Codell author of *How to Get Your Child to Love Reading*, quoted in *Chicago Magazine* September 2000



Children's Services

- Collection of 106,700 items
- Items selected by patrons for circulation – 243,385
- Program cost - \$695,020
- Cost per item circulated - \$2.85
- Allocation from fundraising - \$20,145
- In a 2004 exit survey, 11.5% of the respondents were under 13 years of age and a child accompanied one in five of the adult respondents.





Children's Services

- Services
 - Reader's advisory work – making reading fun
 - Reference questions – questions answered using Library resources
 - Classroom support and homework help
 - Parent, grandparent, and caregiver support





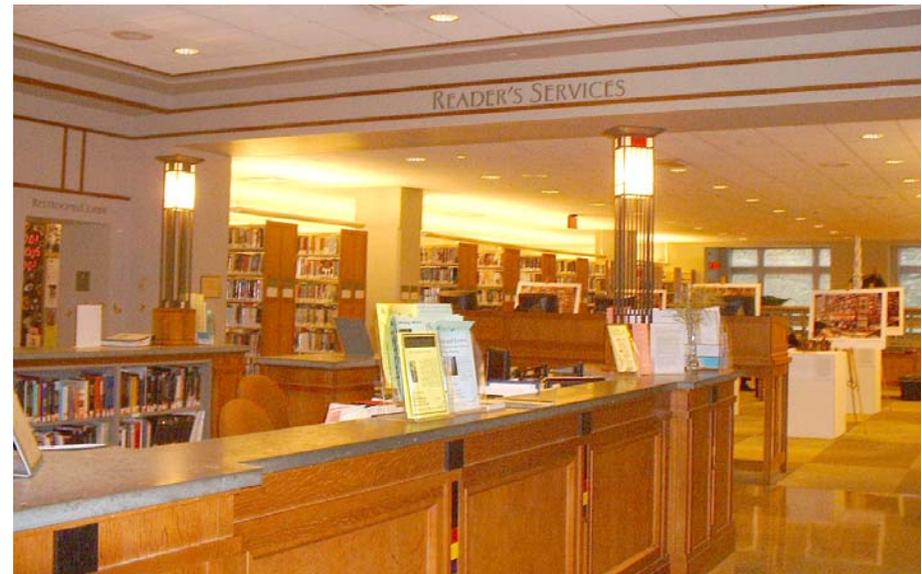
Children's Services Recommendations

- Increase the staff time devoted to collection management (\$20,810 annually)
- Emergent Literacy/Early Childhood Specialist
 - Work with pre-schools and day care facilities
 - Expansion of current outreach effort
 - Deposit collections, visits, programs, training for providers
 - Cost \$55,067 annually
- School Services Librarian
 - Primary contact with schools and teachers
 - Proactive
 - Classroom support
 - Deposit collections
 - Library visits
 - Research guides and bibliographies
 - Cost \$55,067 annually



Reader's Services

- Collection of 299,400 items
- Items selected for circulation – 524,688
- Program costs - \$1,264,511
- Cost per item circulated - \$2.41
- Income - \$58,000 from the rental of videos and DVDs
- Allocation from fundraising - \$28,965





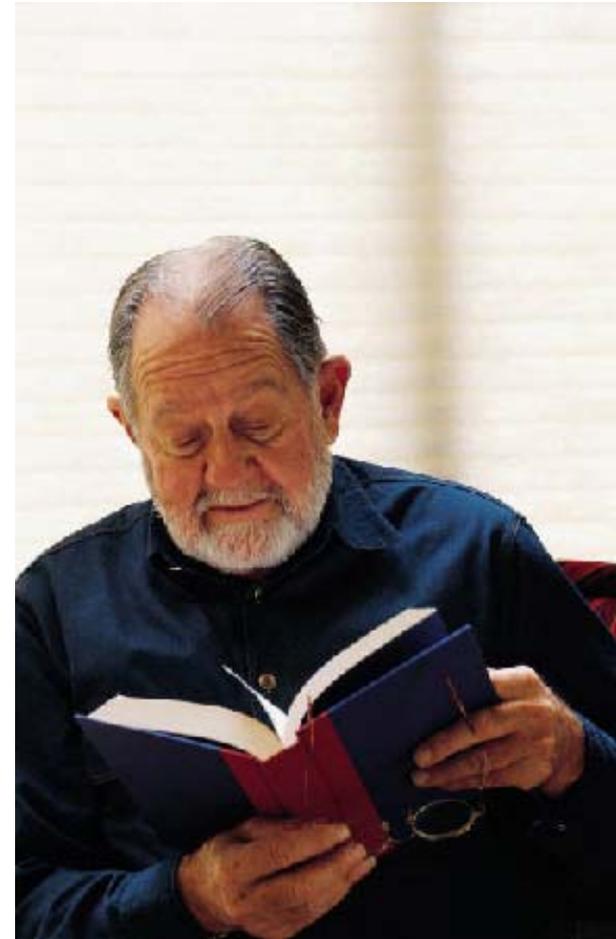
Reader's Services

- Reader's advisory work
 - “I need some books about the forces that contributed to slavery and what slavery contributed to the economy.”
 - “Is there a choral piece written recently about York and is it possible to get a recording of it.”
 - “I’m looking for a mystery series, but don’t know the author or any titles. I think the main character is a woman who becomes a caretaker in a retirement home (perhaps in the Ozarks); the title have directions in them (like North, South); the name of the town could be Sanity”
- Interlibrary loan
 - Fill 4,000 requests from other libraries
 - Receive 1,500 items from other libraries for our patrons
- Marketing the collection
 - Bibliographies
 - Displays
 - Staff hand selling



Reader's Services

- Who uses the adult collection
 - “Adult” represents reading level not age
 - Teenagers to senior citizens
 - In a 2004 exit survey, 15% of the respondents were between 13 and 18 years of age
 - Adult literacy students to independent scholars and authors
 - Students, business people, teachers, and recreational readers





Reader's Services Recommendations

- Upgrade collection development librarian from part-time to full-time
 - We currently devote .68 FTE to the tasks done by 1.67 FTE in Skokie and 3.5 FTE in Arlington Heights
 - Deferred maintenance
 - Net cost \$35,563 annually
 - More useful and accessible collection
- Upgrade young adult librarian from part-time to full-time
 - 15% of library users are between 13 and 18 years of age – 97,500 annual visits
 - We have one 20 hour employee responsible for overseeing all teen services and collections
 - Remodeled space
 - Net cost \$35,380 annually
 - More attention and service for this important age group



Circulation Services

- 768,073 items checked out annually
- Program costs - \$602,134
- Unit cost \$0.78
- Income of \$177,500 from fines and fees
- 21,000 reserves for library materials
- 55,000 consortium interlibrary loan requests
- 7,000 library cards issued
- 45,000 overdue and reserve notices





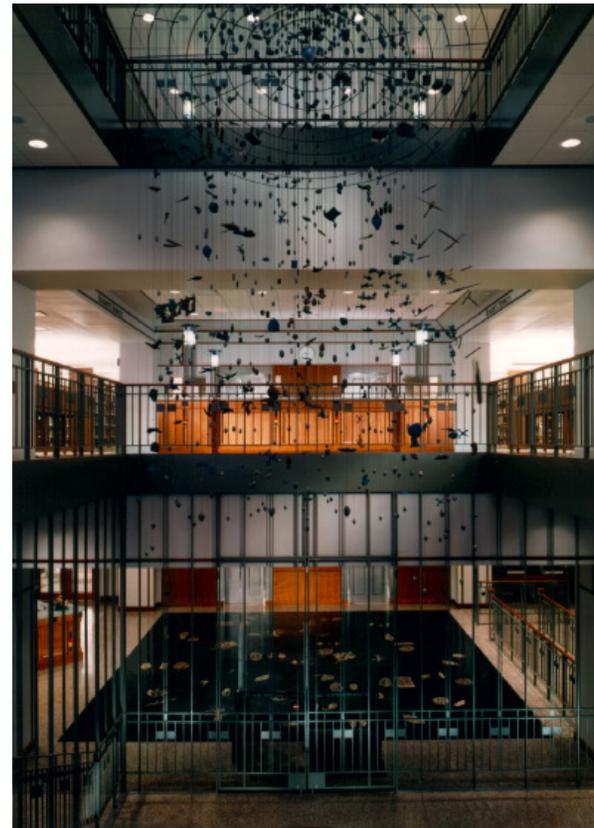
Circulation Services Recommendations

- One 18 hour a week interlibrary loan clerk
 - Most pressing staffing need
 - Known cost of CCS migration; factored into projected savings
 - ILL items sent increased by 32,439 or 1,031%
 - ILL items received increased by 14,491 or 661%
 - Longer lines at the circulation desk, delays in returning items to the shelves, fewer lunches
 - Cost \$10,989



What does it cost to lend a book at the Main Library?

- Prorating costs of Children's Services and Reader's Services
- Adding the cost of Circulation Services
- Cost is **\$3.33** per item
- Return to this when we talk about branch libraries





Reference Services

“Best reference librarians reachable by phone.”

New City Magazine “Best of Chicago 2003”

Best Reference Resource: Evanston Public Library reference desk

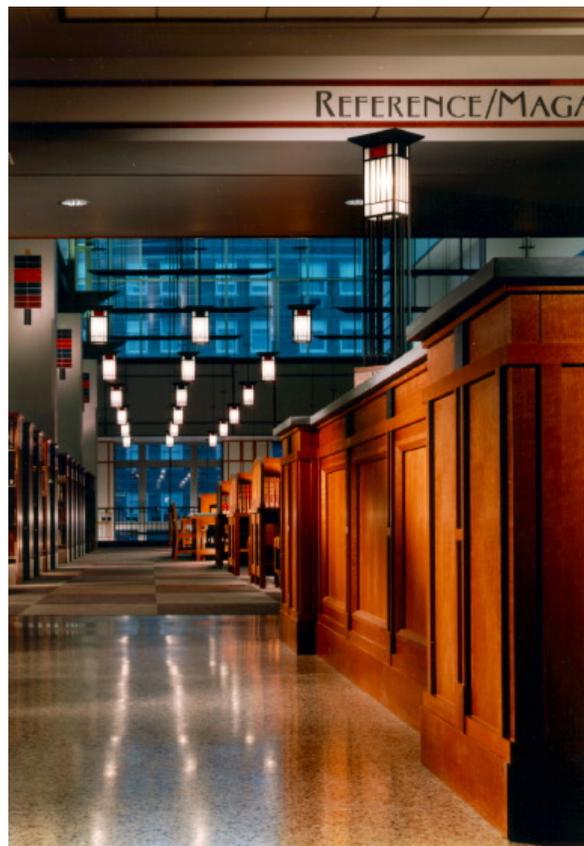
“They were really helpful when I was confirming stuff I had flung into my manuscript.”

Audrey Niffenegger, author of ***The Time Traveler’s Wife***, quoted in ***Chicago Magazine*** August 2004



Reference Services

- Collection of 19,700 volumes
- Electronic resources
- Program costs - \$601,813
- Answers 110,000 questions a year
- Unit cost \$5.46





Reference Services

- Economic development
 - Business plans and business opportunities
 - Job seekers
 - Grant writers – Donor's Forum collection
- Referrals to community resources
 - Identifying shelters, drug treatment facilities, mental health care services, and other social services for people in need and their families
- Education support
 - Individual students
 - Classroom support – research guides, bibliographies, class visits





Reference Services Sample Questions

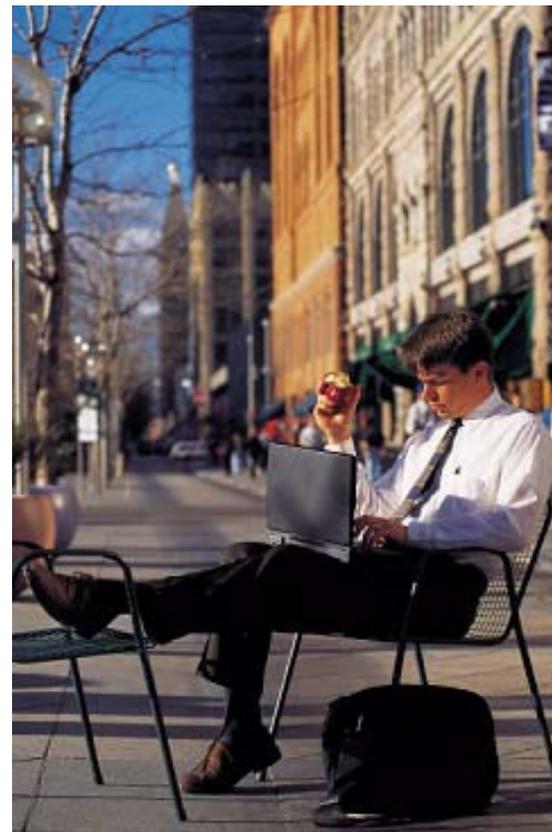
- Articles about Muslims in America for a church discussion group
- **Chicago Magazine** called to correct misinformation about an Evanston pioneer that they had found in **Wikipedia**
- A number of questions to determine if a company is legitimate or a fraud
- Evanston crime statistics for 1900 – 1910
- A man trying to market his company wanted to know how to set up focus groups
- A not-for-profit organization asked for assistance in selecting air conditioning units



Internet Based Services

“This is an absolutely awesome benefit of being an Evanston resident. I appreciate having these resources available and hope that they’re available for years to come”

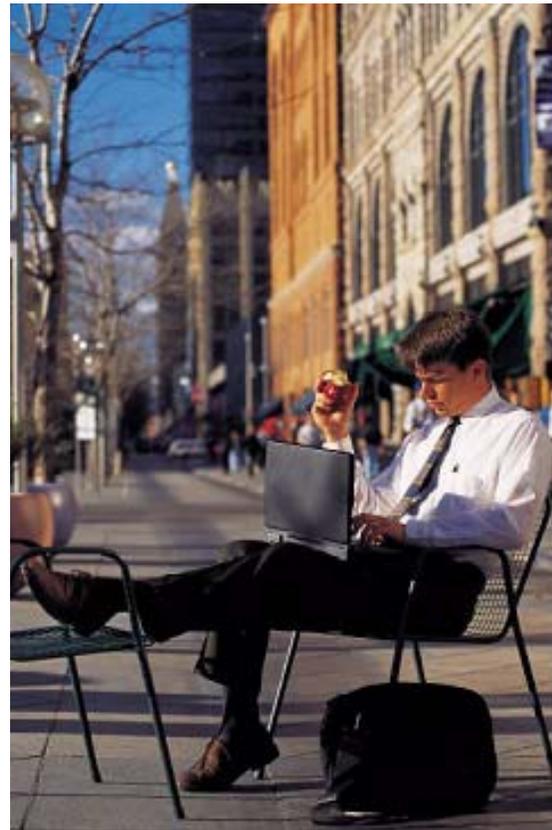
Note from District 202 employee





Internet Based Services

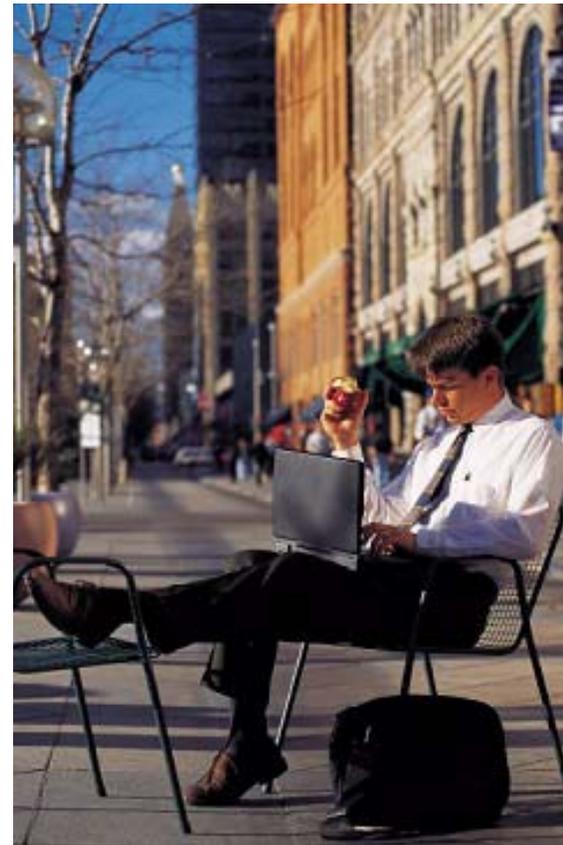
- With an Evanston Public Library Card you can use the Library from anywhere with an Internet connection
- 33 subscription databases
- 2,300 downloadable e-books, audio books, and video titles
- Program costs - \$204,528
- 7,478,609 connections to the Library's Web page annually
- Cost \$.03 per connection
- Connections to external databases – 24,449
- Allocation from fundraising - \$31,000





Internet Based Services

- Same mission – new tools
 - Community guide
 - Evanston Review index
 - Song index
 - Periodical and book indexes
- Staff from throughout the library contribute to web page – primarily reference staff
- Budget built from transfers from book and periodical budgets





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SALVATION ARMY IN EVANSTON.
New York Times (1857-Current file); May 29, 1897; ProQuest Historical Newspapers The New York Times (1851 - 2003)
pg. 1

SALVATION ARMY IN EVANSTON.
**Fourteen Members Arrested Charged
With Disorderly Conduct.**

CHICAGO, May 28.—Evanston, called Chicago's "saintly suburb," because of the number of churches and colleges there, has risen, like New York, and protested against the Salvation Army.

To-night the police force, on complaint of a number of citizens, arrested fourteen members of the army on the charge of disorderly conduct and disturbing the peace. The prisoners refused to furnish bail, and were locked up in jail, where they spent the night singing hymns and praying for their persecutors. They will be arraigned to-morrow before the Police Magistrate.

Several attorneys have volunteered to plead in their behalf.

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State #1	IL	Zip Code #1	60201-5628
Parcel Number	11 18 119 027 0000	Purchase Price	287500
Seller First Name	OPTIMA HORIZONS LP	Site Size	
Property Type	CONDOMINIUM	DeedDate	121504
TaxBillAddress	800 ELGIN RD APT 1207	TaxBillCity	EVANSTON
TaxBillState	IL	TaxBillZip	60201-5622
Sub-Division	OPTIMA HORIZONS AMENDED & RESTATED RESUBDIVISION	Telephone	8475700963
Race	Asian	Byr ID Code	SW
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capable of destroying the virus-infected cells. In addition, the T cells can destroy some types of cancer cells.

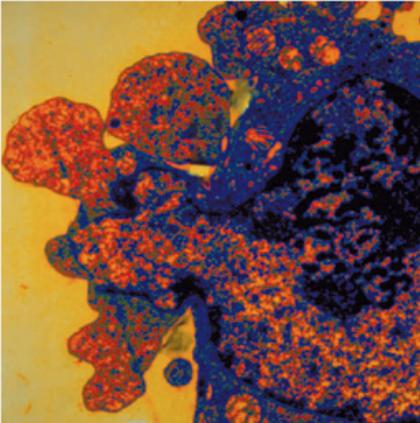
The bone marrow makes stem cells, which are the precursors of the different blood cells. These stem cells mature through stages into either RBCs, WBCs, or platelets. In acute leukemias, the maturation process of the white blood cells is interrupted. The immature cells (or "blasts") proliferate rapidly and begin to accumulate in various organs and tissues, thereby affecting their normal function. This uncontrolled proliferation of the immature cells in the bone marrow affects the production of the normal red blood cells and platelets as well.

Acute leukemias are of two types: acute lymphocytic leukemia and acute myelogenous leukemia. Different types of white blood cells are involved in the two leukemias. In acute lymphocytic leukemia (ALL), it is the T or the B lymphocytes that become cancerous. The B cell leukemias are more common than T cell leukemias. Acute myelogenous leukemia, also known as acute nonlymphocytic leukemia (ANLL), is a cancer of the monocytes and/or granulocytes.

Leukemias account for 2% of all cancers. Because leukemia is the most common form of childhood cancer, it is often regarded as a disease of childhood. However, leukemias affect nine times as many adults as children. Half of the cases occur in people who are 60 years of age or older. The incidence of acute and chronic leukemias is increasing.

the antibiotic chloramphenicol are also considered risk factors for developing acute leukemias.

Leukemias, acute



An enhanced transmission electron microscopy (TEM) image of acute myelogenous leukemia cells. (Photograph by Robert Becker, Ph.D., Custom Medical Stock Photo. Reproduced by permission.)



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<p>Civil Service</p> <p>9 Steps to a Great Federal Job, Border Patrol Exam, 2e, Civil Service Career Starter, 2e, Corrections Officer Exam, 2e, Federal Clerical Exam, Firefighter Career Starter, 2e, Law Enforcement Career Starter, 2e, Math for Civil Service Tests, Police Officer Exam, 2e, Police Sergeant Exam, Postal Worker Exam, 3e, Treasury Enforcement Agent Exam, Vocabulary for Civil Service Tests</p>	<p>Real Estate</p> <p>5 Steps to Real Estate Success, California Real Estate, 2e, Closing the Deal, Florida Real Estate State Exam, Massachusetts Real Estate Sales Exam, New York State Real Estate Exam, Real Estate Career Starter, 2e, Real Estate Essentials, Real Estate Sales Exam, Texas Real Estate Sales Exam, 4e</p>
<p>Health Occupations</p> <p>Certified Fitness/Personal Fitness Career Starter, EMT Career Starter, 2e, EMT-Basic Exam, 3e, Firefighter Exam, 2e, Health Occupations Entrance Exam, Healthcare Career Starter, 2e, Healthcare Essentials, Nursing Assistant/Nurse Aide Exam, 2e, Paramedic Certification Exam, 3e</p>	<p>Science</p> <p>Biology Success, Chemistry Success</p>
<p>U.S. Citizenship</p> <p>U.S. Citizenship: A Step by Step Guide</p>	<p>Titles in Spanish</p> <p>Pase el Examen de Ciudadania Americana, Reading Comprehension with Spanish Instructions, Reasoning Skills with Spanish Instructions, Writing Skills Success with Spanish Instructions</p>



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Daycare Facility, Tony Tecce.
Business Plans Handbook. Ed. Lynn Pearce. Vol. 11. Detroit: Gale, 2006. p73-75.
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Page 71

Daycare Facility

Rachel's Clubhouse

2 Sandy Hollow
Sunset, IN 47400

Tony Tecce

This short, concise business plan raised \$25,000 in funding for the owner of a daycare facility opened in a small community in great need of such an operation. The business was sold when the owner decided to move out of state to be closer to family.

EXECUTIVE SUMMARY

Rachel's Clubhouse (the "Company") will fill the void for a first-class daycare facility in Sunset, Indiana. There has long been a shortage for quality daycare due to the lack of availability of a competent location. However, a location now has become vacant and is perfect for the Company. Planning for this business has been ongoing for over four years by management. The total cost of getting the Company in operation is \$700,000, which includes building/property acquisition, renovation, equipment and operating capital. The Company intends to raise all of the project's costs through this offering.



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Co-Leaders	Hiccup	Bone of Contention	When the Boys Get Back

New Additions [view complete list...](#)

Sister Wisdom: 7 Pathways to a Satisfying Life for Spiritual Black Women	Code Name: Baby	Lolita	The Men Who Changed Everything

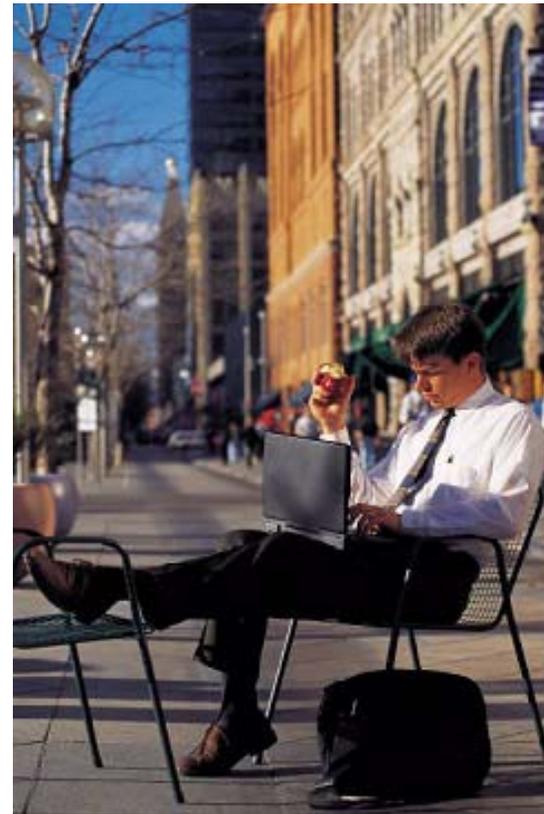
eAudio Features [view complete list...](#)

How to Please a Woman In & Out	LAUREL K. HAMILTON	LAUREL K. HAMILTON



Internet Based Services Recommendations

- Redesign Web site
- Federated search tool
 - Cross platform searching
 - Books, articles, web sites
 - Cost - \$22,700 start-up and \$15,000 annually
- Electronic resources specialist
 - Maintain Web site
 - Maintain and oversee staff produced database
 - Monitor and maintain remote access to database products
 - \$55,067 annually





Periodical Services

- 838 magazine and newspaper subscriptions
- 700 volumes of newspapers
- 18,000 volumes of magazines
- Program costs - \$198,458
- 27,403 requests for periodical titles annually
- Unit cost - \$7.24
- Declining use of back files in hardcopy
- Continued heavy use of current issues





Public Computer Access

- 12 Internet stations
- 4 application software PCs
- 57,294 annual signups
- Program costs - \$122,295
- Unit cost - \$2.13
- Expected public library service
- Use
 - Students
 - Job seekers
 - Visitors
- Primary cost – staff time regulating the use of a scarce resource
- Wireless access available
- Recommendation – add 20 to 25 Internet computers for public use - \$30,000





Public Programs and Outreach

- Public programs deal with an audience rather than individual Library patrons
- Publicize the Library and provide information, cultural exposure, and entertainment
- Over 900 programs
- Annual attendance of 23,287
- Program costs - \$171,049
- Unit cost - \$7.35
- Additional fundraising and grant support - \$49,170





Public Program and Outreach

- Range of programs
 - Story times
 - School's Out
 - Summer Reading Game
 - Teen programs
 - Adult book discussions
 - Film programs
 - Internet classes
 - Lectures, concerts, theater previews (Nobel Prize for Literature winner Wole Soyinka coming Saturday, November 4th)
 - Classroom visits
 - Book talks
 - Partnerships with K.A.S.S.; the Youth Job Center; YOU





Public Programs and Outreach

- Staffing from throughout the Library
 - Children's Services
 - Reader's Services
 - Young Adult Specialist
 - Reference Services
 - Branch libraries
 - Administration
- Multi-tasking





Public Programs and Outreach

- Outreach Librarian Rick Kinnebrew
 - Early Childhood Award from Childcare Network of Evanston in November 2005
 - Outstanding Service Award to Head Start Program from District 65
- Partnerships
 - Literacy Education at Play (LEAP)
 - Evanston Community Foundation funding
 - Head Start and Child Care Center of Evanston
 - Dramatic play to teach literacy
 - District 65
 - Books and storytelling to after care programs
 - Kindergarten library card drive
 - Year end assemblies to promote the Summer Reading Game
 - Recreation programs
 - Books, storytelling and music at Fleetwood-Jourdain and Arts Camp
 - Weekly story times at Mason Park and Elks Park



Public Programs and Outreach

- Parent Child Workshop
 - Five weekly sessions
 - Parents and children together
 - For children ages 1 to 3; siblings up to 5 welcome
 - Similar to a little nursery school
 - Promote resources to support parents
 - Library
 - External
 - Outside experts interact informally



Public Programs and Outreach

- Reeltime Independent Film and Video Forum
 - Kathy Berger and Ines Sommer
 - Award winning and critically acclaimed films
 - Community discussion based
 - Films added to collection
 - Audiences exceeding 100
 - No general fund support
 - Partnership with NU’s Block Museum

REELTIME INDEPENDENT FILM AND VIDEO FORUM

September 27 at 7:30 p.m.

Evanston Public Library



The Real Dirt on Farmer John

By Taggart Siegel
2005, 82 minutes
80 miles north-west of Chicago lies Caledonia, Illinois, home of Angelic Organics farm. John Peterson’s story encompasses love of the land, family fidelity, failure, vilification, and a glorious resurrection thanks to a new model of farm ownership.
Co-presented with Network for Evanston’s Future - Food Policy Council

October 18 at 7:30 p.m.

Mary and Leigh Block Museum of Art



Jamesie: King of Scratch

By Andrea Leland
2006, 70 minutes
Reeltime’s co-founder Andrea Leland’s film introduces us to “Scratch band” — folk music from the Virgin Islands. Featuring the legendary “King of Scratch,” 79-year old “Jamesie” Brewster is known for his playful compositions and raunchy lyrics.

October 26 at 8:00 p.m.

Northwestern University –Lukin Hall



The Sierra Leone Refugee All-Stars

By Banker White and Zach Niles
2005, 78 minutes
The Refugee All-Stars fled Sierra Leone’s brutal war and now live as refugees in Guinea. Through their music, they re-discover a sense of purpose and a source of power. Co-presented with Third Coast International Audio Festival, True/False Film Festival, and Northwestern University.

November 29 at 7:30 p.m.

Mary and Leigh Block Museum of Art



Darwin’s Nightmare

By Hupert Sauper
2004, 107 Minutes
The Nile Perch, a non-native fish introduced to Tanzania’s Lake Victoria for European export, creates dire circumstances for the people who live on the lake’s shores. This haunting film depicts the devastating effects of globalization. Academy Award Nominee.



evanston!community foundation



Public Programs and Outreach Recommendations

- Emergent Literacy/Early Childhood Specialist
- School Services Librarian
- Programming and Training Coordinator
 - Coordinate all programs
 - Internet classes
 - Publicity
 - \$55,067





Branch Libraries

- North Branch
 - Collection of 33,100 items
 - Program cost - \$262,562
 - Loans 70,191 items annually
 - Unit cost - \$3.74
 - Annual visits - 68,600
 - Allocation from fundraising - \$4,800
- South Branch
 - Collection of 33,300 items
 - Program cost - \$289,430
 - Loans 42,456 items annually
 - Unit cost - \$6.82
 - Annual visits - 50,600
 - Allocation from fundraising - \$4,700



Evanston Public Library





Branch Libraries

- Branch libraries do it all
 - Children's services
 - Reader's advisory
 - Reference questions
 - Public programs
 - Public computer access
- Primarily used by children and adults reading popular materials
- School and child care support

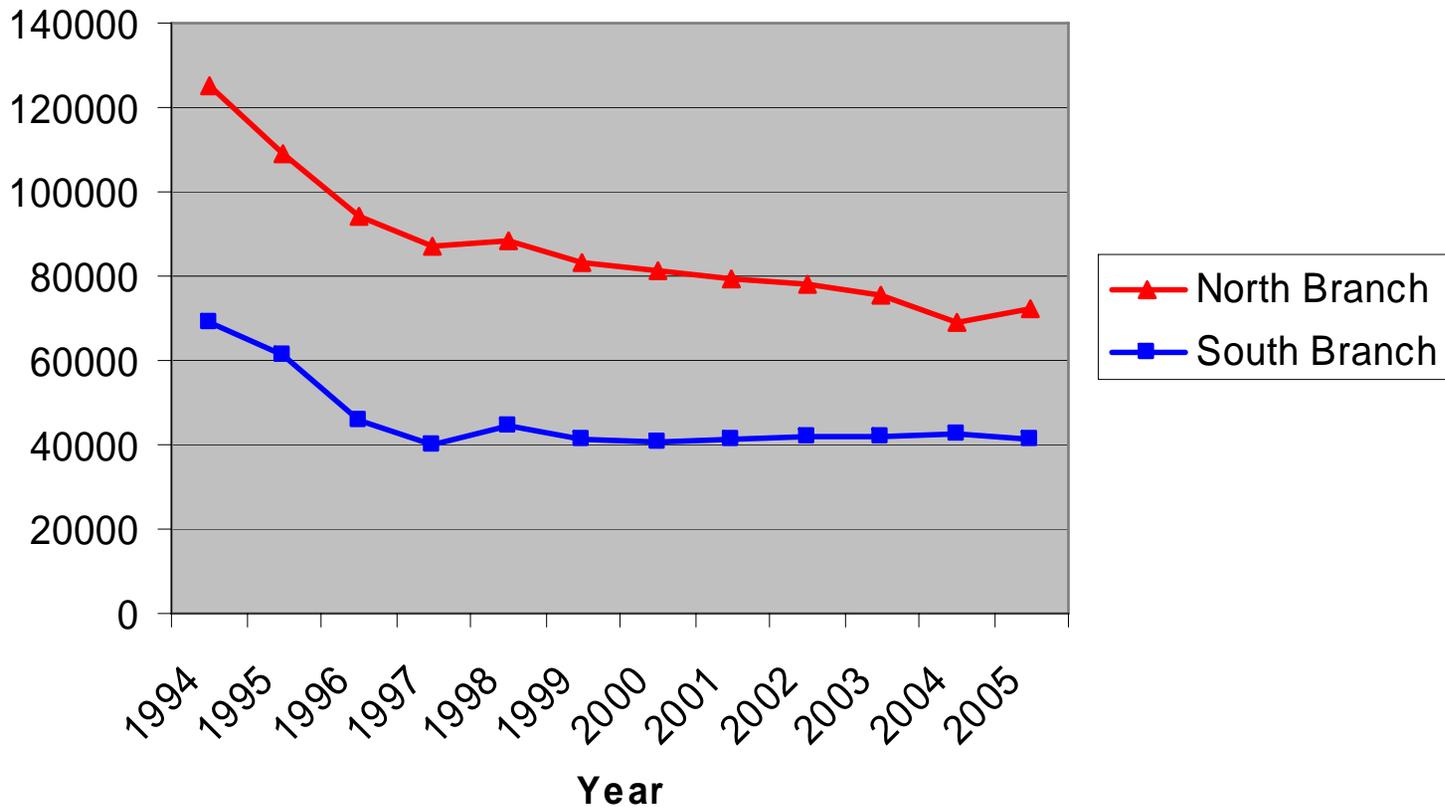


What We Know About Library Use

- Himmel and Wilson survey (1999)
 - Unique visitors in six months
 - Main Library - 94.8% of library users or 58,200 people
 - North Branch - 5.2% of library users or 3,200 people
 - South Branch - 2.4% of library users or 1,400 people
- 2002 report on the annual use of library cards
 - Unique uses at each facility;
 - Main Library - 30,937 unique uses
 - North Branch - 5,759 unique uses
 - South Branch - 3,637 unique uses
 - There were 1,598 cards used only at the branch libraries



Circulation by Agency: North and South Branches





Cost of Loaning Library Materials

- Main Library - \$3.33
- North Branch - \$3.74
- South Branch - \$6.82



Library Board Policy on Branches

... [The branches] are intended to serve as an inviting gateway to the Library's collection and services in areas outside of the central business district. The branches provide convenient access to library materials for children through elementary school age and to popular adult reading materials. ...

The Library Board recognizes that this level of branch service is exceptional in a community of our size, but believes that service of this nature is an important contributor to the quality of life in Evanston. ...[The branches] are an important means of fulfilling the Library's mission.



Library Board Policy on Budget

“The Evanston Public Library is under funded and understaffed compared to its peer communities; nothing should be cut from the Library’s budget. In fact every effort should be made to add the four top requests from the Library’s ***Essential Staffing Plan*** – additional interlibrary loan staffing for the circulation desk; additional collection development staffing; young adult area staffing; and evening hours at South Branch.”





My Assumptions

- A significant increase in the Library's budget is very unlikely
- To find staff to do something important I must take them from a less important activity
- Branch libraries are a rare service for a community of our size and spread our resources too thin
- Most of the positions in the ***Essential Staffing Plan*** are more important than the continued existence of branch libraries



Funding the Essential Staffing Plan

- Property tax increase for part or all of the requested items
- Close the branch libraries and reallocate the resources to the collections of the Main Library and to filling most of the positions in the ***Essential Staffing Plan***
 - Closing the branch libraries is not a good thing. It would be neither easy nor popular. It is, however, better than failing to do what could be accomplished by reallocating the resources.



What Could be Accomplished by Reallocating Branch Resources

- No reduction in materials expenditures
- Fund most of the positions in the ***Essential Staffing Plan***
 - Interlibrary loan staffing
 - Additional collection development staffing
 - Young adult staffing
 - Emergent literacy/early childhood specialist
 - Electronic resources specialist
 - Part-time school services librarian
- Better library service for more people





Peter Drucker's Classic Test for Evaluating a Service

“If we did not do this already, would we, knowing what we know, go into it now?”

Management Challenges for the 21st Century



Sanitation Overview



Public Works Department

Streets & Sanitation Division

Sanitation Overview

*Presented to the
Budget Policy Committee
October 2006*



Sanitation Overview



Did you know....

- Remaining landfill capacity in Illinois will serve citizens for about another 12 years
- The average American will throw away 600 times his or her adult weight in garbage

Illinois residents...

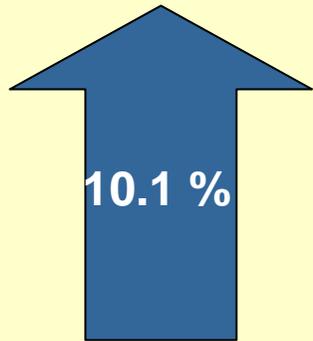
- throw 52% of their paper into the landfill
- send 135 cans and 88 glass containers per person to the landfill every year

Sanitation Overview



Did you know SWANCC Communities....

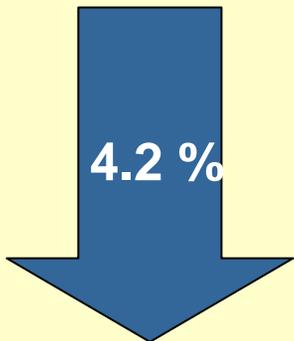
Solid Waste to Landfill



2002 259,101 tons

1998 235,408 tons

Solid Waste Recycled



2002 82,291 tons

1998 85,911 tons



Picture from SWANCC site



Sanitation Overview



Did you know the Evanston Contribution....

Solid Waste to Landfill

19,500 tons

Solid Waste Recycled

7000 tons

Diversion Rate = 26%

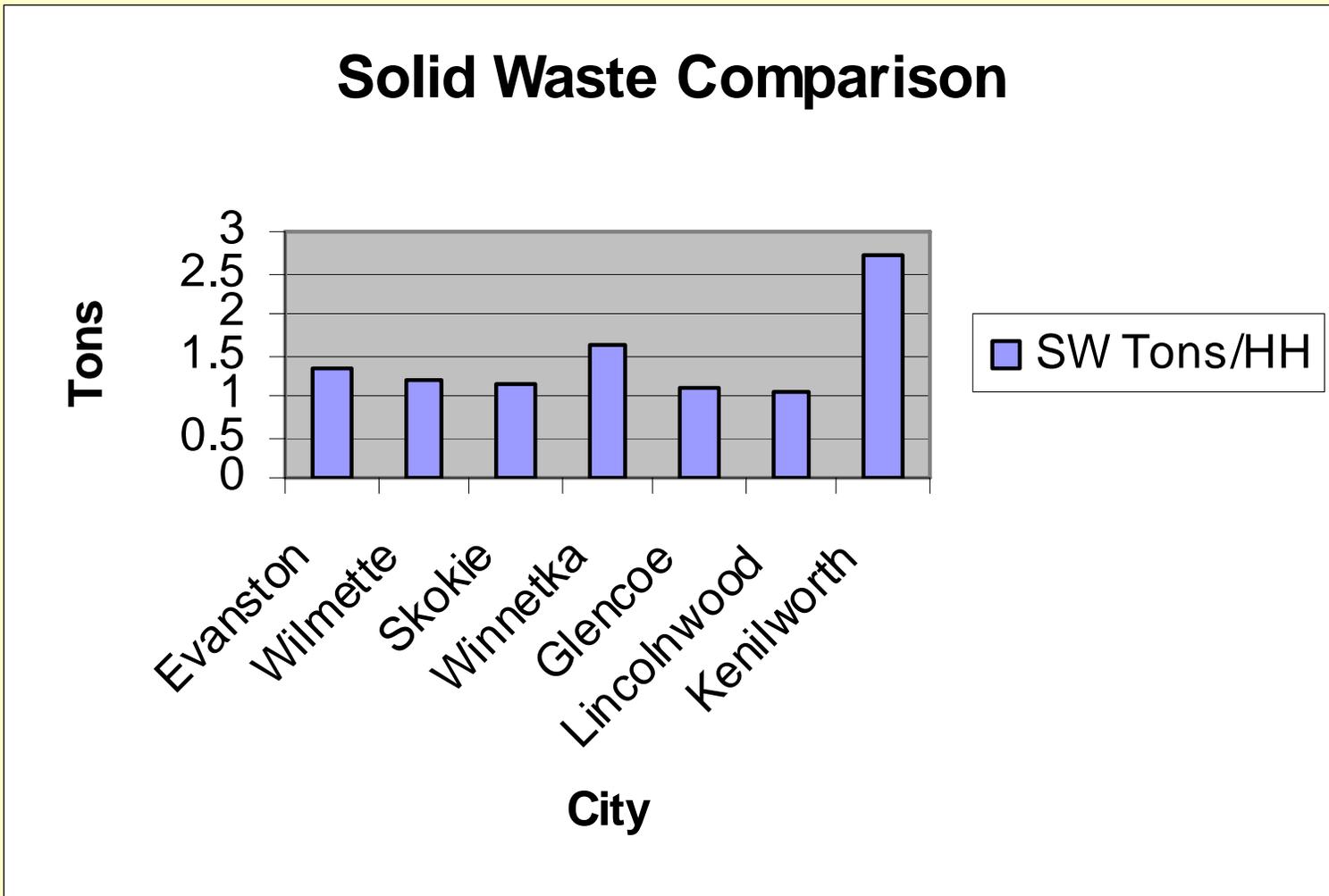
Sanitation Overview

Solid Waste Comparisons - 2005

City	Number of Households	Tons
Evanston	14,550	18,989
Wilmette	9,440	11,143
Skokie	18,075	20,656
Winnetka	4,310	6,968
Glencoe	3,266	3,515
Lincolnwood	4,482	4,642
Kenilworth	862	2,346

Sanitation Overview

Solid Waste Comparisons



Sanitation Overview

SCOPE:

This evaluation will cover the following areas:

- **Residential Refuse Collection**
 - City Staff
 - Contractor
- **Special Pick-ups**
- **Food Delivery**
- **Business District Refuse Removal**
- **Cart Repair & Replacement**
- **Neighborhood Clean-ups**
- **Yard Waste Collection**
- **Recycling**
- **Leaf Removal/Compost**





Sanitation Overview



PURPOSE:

Section One: Improve efficiency in the near future

Section Two: Provide strategic long-term recommendations

Section Three: Reduce negative impacts to the environment



Sanitation Overview



SECTION ONE

Short-term Efficiencies

- Consolidating operations
- Eliminating route duplication
- Increasing capacity



Sanitation Overview



Refuse Collection & Disposal (2685)

Collection of 1 to 4 units

- Performed in-house
- Provides once per week pick up Monday through Thursday
- Divides city into twenty garbage routes with five picked up each day. One truck/two employees assigned to each route
- Utilizes an incentive program that allows most employees to leave when all routes are complete

Challenges

How to structure most efficient service delivery that meets the anticipated level of service and keeps the employees safe

Opportunities:

Audit the route structure and evaluate existing policies



Sanitation Overview



Refuse Collection & Disposal (2685)

Curbside/alley collection 1 to 4 units

Costs

Collection: \$1,537,100 (This includes personnel, vehicle maintenance and materials)

Households: 14,544

Cost per household per month (Evanston): \$8.81

Cost per household per month (SWANCC avg for contractor): \$6.23

Difference: \$2.58

Our costs are running 41% higher than the SWANCC Average.

Challenges

How do we get closer to the SWANCC Average?

Opportunities

Developing structure and Operational initiatives that reduce costs

Sanitation Overview

Refuse Collection & Disposal (2685)

Current Structure

Supervisor

5 Route
10 EQ II, 3 Sea

Shuttle
2 EQ II

Special P/U
2 EQ II

Cart Repair
1 EQ II, 1 Sea

B D Maint
2 EQ II

Recycling
Attendant

Total personnel: 18.5

Challenges

Eliminating duplication of routes
Foster cooperation and cross
utilization of personnel between sections

Proposed Structure

Supervisor

5 Routes
10 EQ II, 4 Sea

Shuttle
1 EQ II

Public Works
Crew Leader

Special P/U
2 EQ II

Recycling
Attendant

Total personnel: 16.5

Opportunities

Streamline operation



Sanitation Overview



Refuse Collection & Disposal (2685)

Implementation Strategy for Reorganization

The methodologies used in the proposed organizational structure were direct observation and staffing level comparison with other comparable cities

- Preferred Method

 - Attrition

 - Promotions/Transfer

- Least Preferred Method

 - Employee Layoff

Sanitation Overview

Refuse Collection & Disposal (2685)

Business District Maintenance

Two sanitation employees assigned to empty cans

- Downtown two days per week
- Retail districts on Chicago Avenue, Main and Howard Streets daily
- Other high traffic areas as needed

Three street cleaning employees assigned to litter control in the same areas.

Staff recommends merging litter control and refuse removal into one operation by operating two 2-person small garbage trucks to handle both litter control and refuse.

Implementation will commence in December 2006.

Opportunities
Eliminate duplication of effort

Sanitation Overview

Refuse Collection & Disposal (2685)

Cart Repair & Replacement

- Each year the division spends approximately \$50,000 for new replacement carts primarily due to squirrel damage
- Taping of holes in carts is not acceptable means of repair

Challenges

Reducing the dollars spent annually on replacement carts

Opportunities

Locate a more durable cart.
Contract with cart refurbishment vendor utilizing damaged carts.
Savings: \$25,000

Sanitation Overview

Refuse Collection & Disposal (2685)

Food Delivery

Pick up food from Chicago Food Depository located on the west-side of Chicago and deliver to three Evanston church's food pantries

Hemenway UMC

Ebenezer AME

First Presbyterian



**Churches will be contacted and advised that the City will suspend this service effective February 28, 2007.
Labor and Equipment reallocated:
\$ 20,000 value**



Sanitation Overview



Refuse Collection & Disposal (2685)

Curbside/alley collection over four units

- Contracted refuse service that provides twice per week pick-up to condominiums and townhouses with more than four units
- Condominium application and approval process:
 - Must be 75 % owner-occupied*
 - All owners must sign application and provide their PINs*
 - Must submit copies of tax bills*
 - Must be willing to participate in our recycling program*
 - Must be free of any contractual obligations with existing trash hauler*

Sanitation Overview

Refuse Collection & Disposal (2685)

Curbside/alley collection over four units

- FY2005 Year end results

- Contractor: Onyx
- Number of condo units: 4944
- Cost per unit \$8.64 per month
- Total cost for the year \$512,594

- Put out for bid in FY2005

Challenges

Meeting the needs of an ever growing Condo community

- FY2006

- Contractor: Flood Brothers
- Number of condo units to date: 5522
- Cost per unit \$6.98 per month
- Projected cost FY 06: \$462,523

Opportunities:

Evaluate program to determine if city crews can pick up more units
Conduct random audits to Verify condo qualifications

Sanitation Overview

Refuse Collection & Disposal (2685)

Curbside/alley collection over four units

Sanitation personnel conducted a cursory evaluation of condo units and have determined the following:

- They can pick up more condos units
- Approximately 500 more units will transition easily into the current route structure without the need of additional manpower
- Staff will conduct more in-depth analysis once performance standards are established

**Opportunities
Savings: \$42,000**



Sanitation Overview



Refuse Collection & Disposal (2685)

Impact of Collection Savings

Totals Savings: approximately \$295,000

Costs

Collection: \$1,242,100 (This includes personnel, vehicle maintenance and materials)

Households: 15,044 (Includes condos collected by City crews)

Cost per household per month (Evanston): \$6.88

Cost per household per month (SWANCC avg.): \$6.23

Difference: \$.65

Evanston collection costs are only 11 % higher than the SWANCC Average if suggested changes are adopted.

Sanitation Overview



Refuse Collection & Disposal (2685)

Special Pick-up Program

Residents are provided one 95 gallon cart free of charge for refuse. Special pick-up fees are charged for the following:

- Additional trash that exceeds the capacity of the cart
- Large bulky items i.e. furniture, mattresses, etc
- Move Ins/Move Outs
- Evictions



Opportunities
increase special pick-up revenue by
investigating fly dumps and implementing
neighborhood clean-up controls



Sanitation Overview



Refuse Collection & Disposal (2685)

Special Pick-up Program

Fee Schedule

- \$25 for first 3 cubic yards
- \$5 for each additional 3 cubic yards

How much is 3 cubic yards?

- One mattress *or*
- One couch *or*
- Two chairs *or*
- Approximately 10 to 15 garbage bags

Sanitation Overview

Refuse Collection & Disposal (2685)

Neighborhood Clean-up Program

- Provides Dumpsters for Neighborhood Groups and Block Clubs
- Program was originally conducted in-house until requests exceeded the capacity of our dumpsters.
- The service was contracted out with an annual budget of \$25,000. The cost of the program at the end of FY 2005 was about \$105,000.
- The current program is plagued with illegal uses.

Challenges

Preventing revenue diversion from special pick-ups

Opportunities

Provide clean-up program to all citizens

Sanitation Overview

Refuse Collection & Disposal (2685)

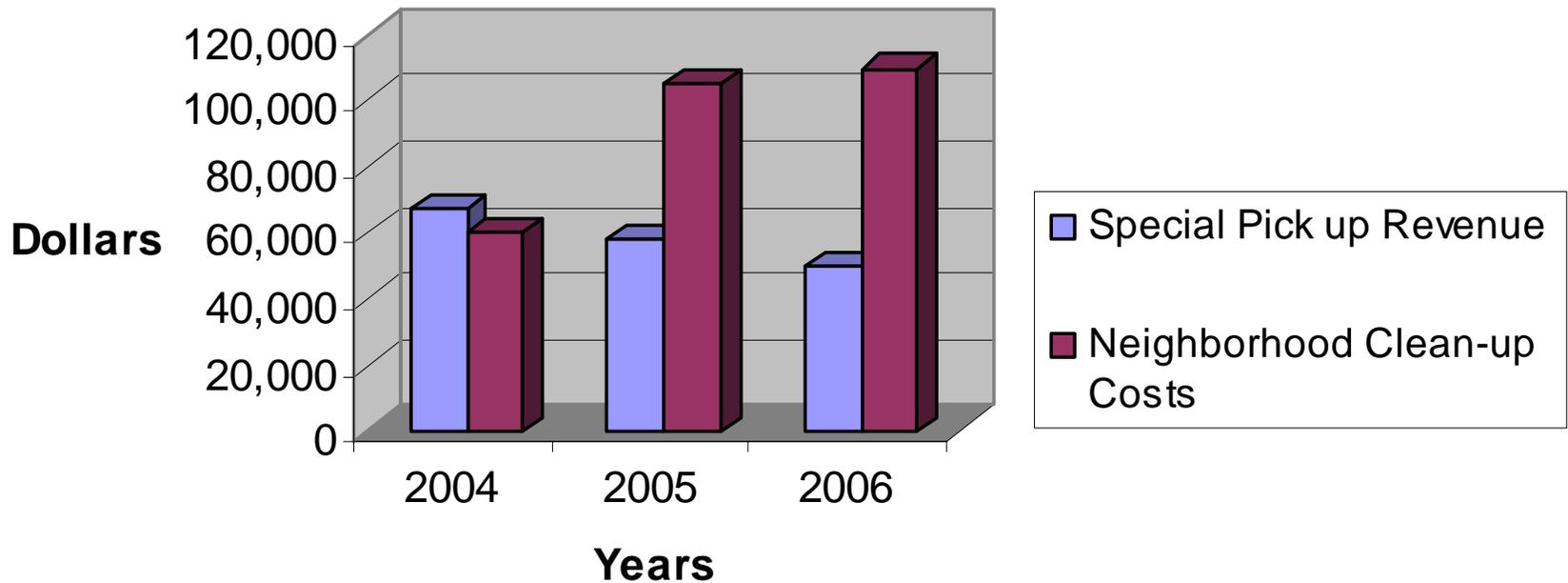
Neighborhood Clean-up Events 2006 (to date)

Ward	Number of Clean-up Events
1	5
2	66
3	0
4	13
5	64
6	29
7	11
8	27
9	15
Total	230

Sanitation Overview

Special Pick-up Program

Revenue vs Costs



Challenges

Revising programs that negatively impact the generation of revenue



Sanitation Overview



Refuse Collection & Disposal (2685)

Neighborhood Clean-up Recommendations

Alternative 1 (Staff's Recommendation)

- Replace neighborhood cleanup program with bulk trash day collected by in-house Sanitation personnel
- Pick up curbside twice a year by in-house personnel on Fridays at a cost of approximately \$25,000 per year plus disposal costs

Alternative 2

- Limit number of events allowed per ward per year and hold cleanups in central locations within the ward

Alternative 3

- Have blocks fund 50% of the dumpster cost

Alternative 4

- Eliminate program

Sanitation Overview



Yard Waste Collection (2695)

Generated in the following ways:

- Curbside collection and disposal
- Drop off site
- Community gardens pick-up
- Neighborhood Clean-ups
- Evanston costs are approximately **18%** higher than SWANCC

Contractor average

- Evanston: \$2.49 per household per/mo
- SWANCC contractor avg: \$2.11 per household per/mo



Sanitation Overview



Yard Waste Collection (2695)

Current Structure
FY 07

Supervisor

3 Routes
4 EQ II, 3 Sea

Interim Structure
FY 08

Supervisor

3 Route
3 EQ II, 4 Sea

Proposed Structure
FY 09 +

Consider contracting out
yard waste in conjunction
with compost operation

Challenges
Determine best strategy for the future

Opportunities
Interim Costs Savings: \$45,000
Proposed: TBD

Sanitation Overview



Yard Waste Collection (2695)

Staff recommends implementing a yard waste sticker program

- Stickers at a proposed cost between \$1.00 and \$2.00 would have to be affixed to each bundle or bag in order for the city to collect
- Purchasers of yard waste carts would not have to purchase stickers for material placed in their carts, but would have to sticker any bags of yard waste

Opportunities
Increased revenue generation to offset
the cost of collection and disposal
Estimated Revenue: \$90,000



Sanitation Overview



Refuse Fee (2685)

Convert recycling fee to a refuse fee

- The existing recycling fee of \$3.72 per month is designed to generate about \$828,000 of revenue to cover the cost of the recycling program (2690)
- A refuse fee of approximately \$14 would be needed to cover the \$3 million cost of the refuse business unit (2685)
- An increase of \$1.00 per month to \$4.72 per month will generate approximately \$230,000 per year

Benefits:

- Removes the appearance of penalizing people for recycling
- Offsets increasing sanitation costs



Sanitation Overview



SECTION TWO

Strategic Operational Efficiencies



Sanitation Overview



Strategic Efficiencies

Recommendations

1. Establish operational benchmarks in preparation for managed competition
 - Managed competition
 - Commence managed competition process in FY 2009/2010
 - Benefits
 - Ensure citizens are receiving the best value
 - Reduce costs
 - Increase accountability



Sanitation Overview



Strategic Efficiencies

Recommendations

2. Establishment of an Exclusive Commercial Solid Waste Franchise
 - Would require mandatory participation by all Evanston businesses except those with specialized needs or those under national or regional contracts
 - Benefits
 - Gives small businesses joint purchasing power
 - Reduction in the overall solid waste costs of businesses
 - Increase recycling participation from businesses
 - Gives the city greater control over health and safety issues
 - Reduces the total number of trucks in town



Sanitation Overview



Strategic Efficiencies

Recommendations

3. Reduce allowable garbage capacity to one City issued garbage cart per household and implement a refuse sticker fee for exceeding the capacity of the cart.

Impacts:

- Will encourage people to recycle more
- Will reduce the amount of garbage generated and lower disposal costs with no corresponding increase in the cost of recycling
- May increase fly dumping



Sanitation Overview



SECTION THREE

Reducing Impacts to the Environment

Recycling/Composting

Sanitation Overview



Recycling Curbside (2690)

Every time citizens recycle they are...

- **Reducing the waste costs to the City**
- **Reducing pollution**
- **Conserving resources**
- **Contributing to a better world**

Challenges

Encouraging more people to recycle

Providing people with recycling containers with more capacity

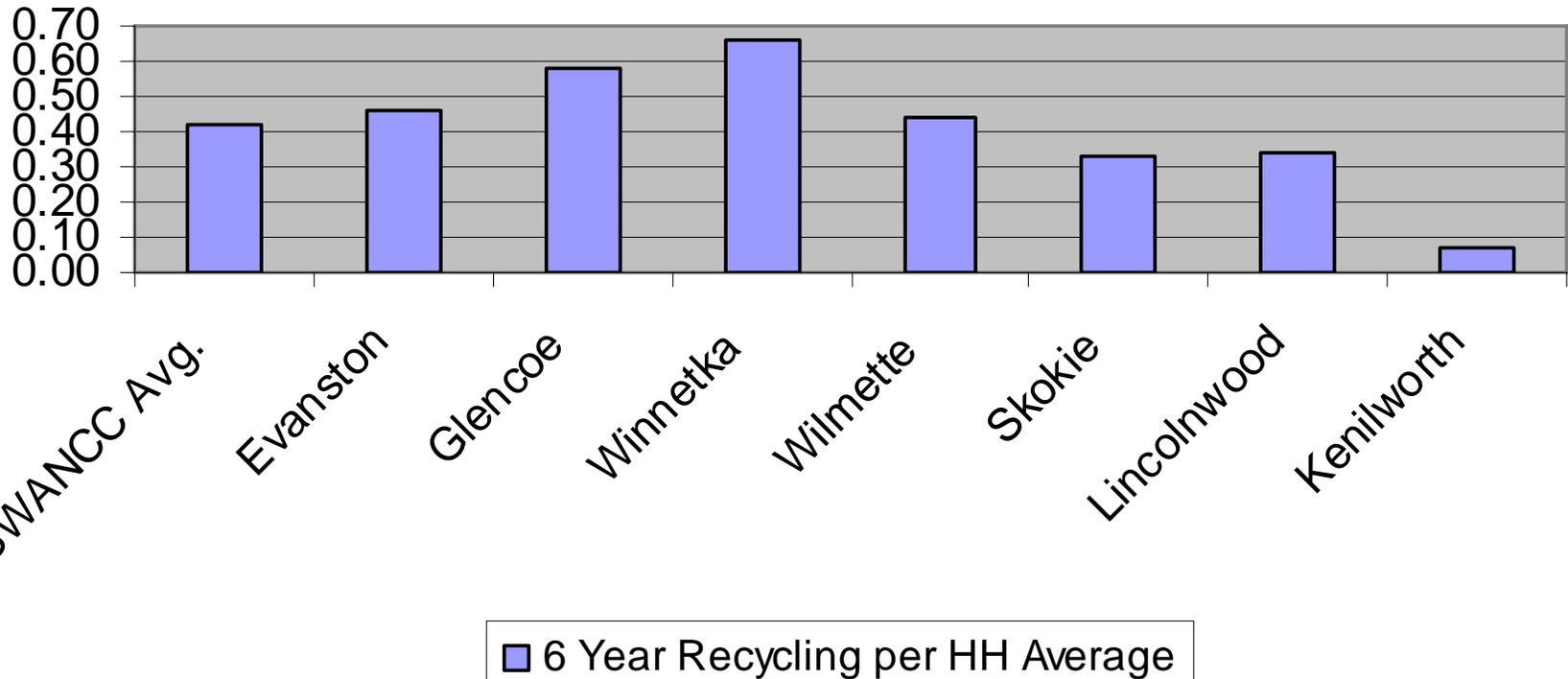
Opportunities

Increase tons recycled by at least 15%

Sanitation Overview

Recycling Curbside (2690)

Tons Recycled per HH Comparison



Sanitation Overview

Recycling Curbside (2690)

Increasing Recycling Capacity

- Recommend converting from 18 gallon bins to 95 gallon recycling carts
- Recommend conducting a pilot program in one of the Wards with higher recycling and participation rates
- Cost of this pilot program is approximately \$60,000



↑
It's trash day and the recycling bins are overflowing

Sanitation Overview



Recycling Curbside (2690)

Increasing Recycling Participation

- Recommend converting from 18 gallon bins to 95 gallon recycling carts
- Recommend conducting a pilot program in the ward that has a lower recycling and participation rate
- Provide an extensive education program to include community groups and churches
- Department will also utilize public works crew leader to conduct on-site recycling sorts on an request basis
- Cost of this pilot program will be approximately \$70,000



↑
It's trash day - where are the recycling bins?
↓





Sanitation Overview



Recycling Curbside (2690)

Funding of pilot programs

- Preferred method
 - Obtaining a grant from the Illinois recycling grants program awarded by the Illinois Department of Commerce and Economic Opportunity
- Least preferred methods
 - Utilizing the cost savings from efficiencies proposed in the sanitation presentationor
 - Increasing the budget costs and fund by property taxes or higher fees

Sanitation Overview

Leaf Collection/Compost (2665)

Accomplishments

- Collect and process over 4.9 million pounds of leaves and turn it into roughly 5000 cubic yards of compost that is free for the public to use.
- Passed Illinois EPA inspection for 2006

Challenges

Controlling the odor

Identifying benefits of City continuing to operate a compost facility





Sanitation Overview

Leaf Collection/Compost (2665)

Controlling the Odor

There are two options to control the odor:

- Provide a grinder on site to grind leaves daily as the leaves come in

This will option will increase the cost of operating the compost facility by approximately \$50,000

- Provide personnel on site to turn windrows daily to ensure

This option will increase the cost of operating the compost facility by approximately \$15,000.



Sanitation Overview



Leaf Collection/Compost (2665)

Recommendations

Alternative 1

Continue to Operate Compost Facility

- Cost Approximately \$350,000

Alternative 2

Contract out Compost Operation

- All leaves and yard waste delivered to James Park by in-house personnel and ground daily
- Contractor will operate compost facility and provide the city with a certain amount of compost for use by Evanston residents
- Cost TBD



Sanitation Overview



Leaf Collection/Compost (2665)

Recommendations

Alternative 3

SWANCC Option

- Load leaves into garbage truck and haul to SWANCC with other yard waste
- Cost Approximately \$102,000 and does not include employee & truck costs

Alternative 4

Convert Compost Site to Transfer Station

- All leaves delivered to James Park and trucked out by a private hauler
- Cost Approximately \$ 76,000



Sanitation Overview



Summary of Staff Recommendations

- 1. Adopt reorganization/consolidation plan for the collection of residential solid waste**
- 2. Suspend food delivery effective February 28, 2007**
- 3. Add selected condo units to existing City routes**
- 4. Replace neighborhood clean-up program with bulk trash day twice per year**
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Sanitation Overview



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- 6. Implement yard waste sticker program for a fee of \$1.50 per sticker**
- 7. Convert recycling fee to a refuse fee and consider increasing the fee by \$1.00 per month (\$230,000 increase in revenue)**
- 8. Conduct a managed competition process for Solid Waste in FY 2009/2010**
- 9. Develop a Municipal Commercial solid Waste Franchise**



Sanitation Overview



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- 10. Conduct study on limiting allowable refuse quantity and implementing refuse sticker program (Volume-based garbage)**
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- 12. Investigate alternate means of leaf disposal**



Sanitation Overview



Public Works Department

Streets & Sanitation Division

Sanitation Overview

*Presented to the
Budget Policy Committee
October 2006*



Sanitation Overview



Did you know....

- Remaining landfill capacity in Illinois will serve citizens for about another 12 years
- The average American will throw away 600 times his or her adult weight in garbage

Illinois residents...

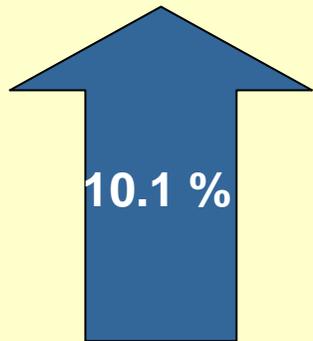
- throw 52% of their paper into the landfill
- send 135 cans and 88 glass containers per person to the landfill every year

Sanitation Overview



Did you know SWANCC Communities....

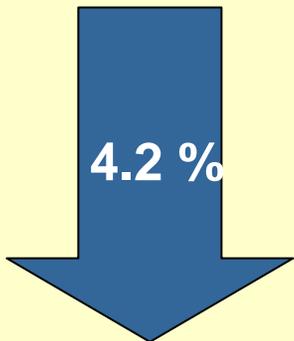
Solid Waste to Landfill



2002 259,101 tons

1998 235,408 tons

Solid Waste Recycled



2002 82,291 tons

1998 85,911 tons



Picture from SWANCC site



Sanitation Overview



Did you know the Evanston Contribution....

Solid Waste to Landfill

19,500 tons

Solid Waste Recycled

7000 tons

Diversion Rate = 26%

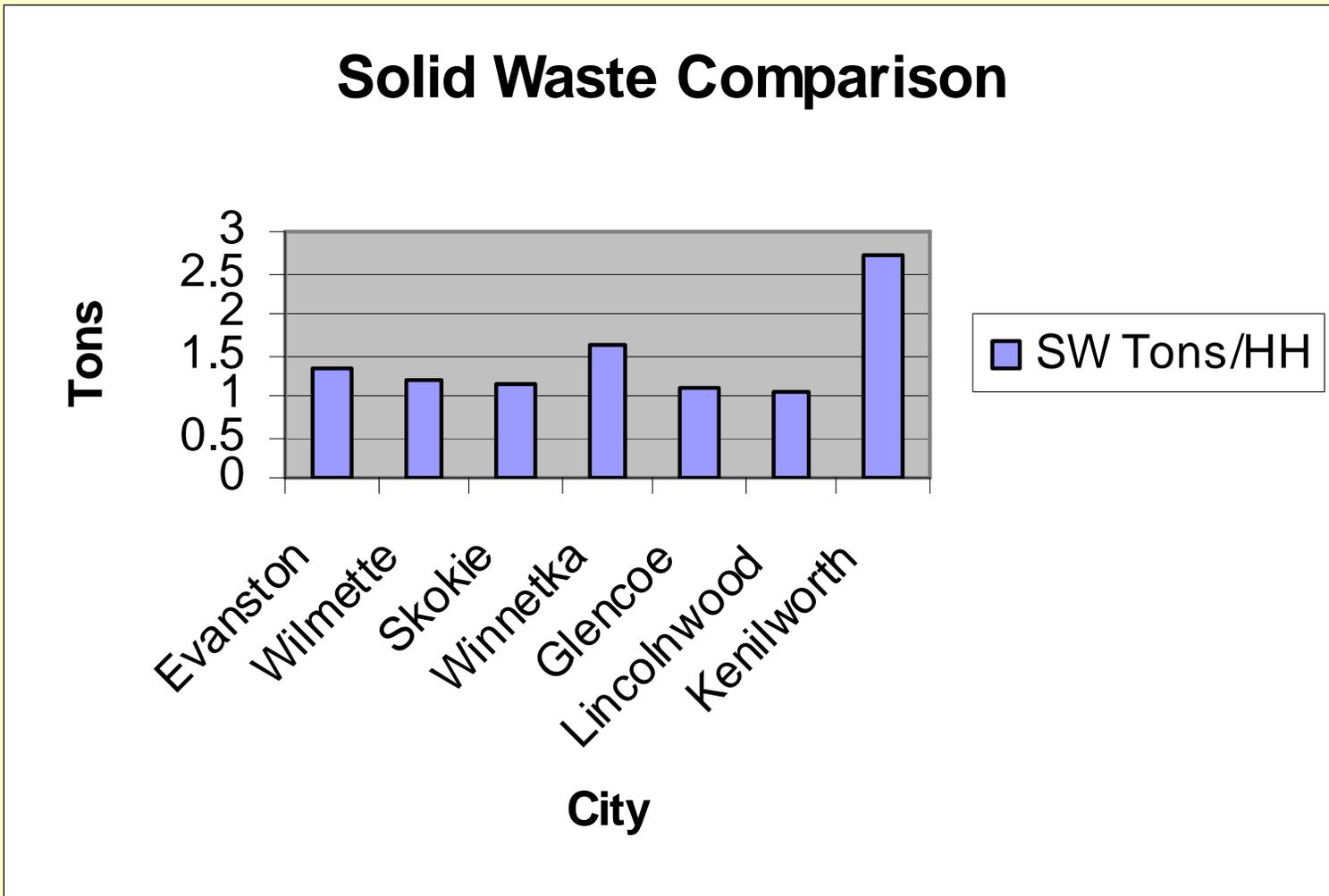
Sanitation Overview

Solid Waste Comparisons - 2005

City	Number of Households	Tons
Evanston	14,550	18,989
Wilmette	9,440	11,143
Skokie	18,075	20,656
Winnetka	4,310	6,968
Glencoe	3,266	3,515
Lincolnwood	4,482	4,642
Kenilworth	862	2,346

Sanitation Overview

Solid Waste Comparisons



Sanitation Overview

SCOPE:

This evaluation will cover the following areas:

- **Residential Refuse Collection**
 - City Staff
 - Contractor
- **Special Pick-ups**
- **Food Delivery**
- **Business District Refuse Removal**
- **Cart Repair & Replacement**
- **Neighborhood Clean-ups**
- **Yard Waste Collection**
- **Recycling**
- **Leaf Removal/Compost**





Sanitation Overview



PURPOSE:

Section One: Improve efficiency in the near future

Section Two: Provide strategic long-term recommendations

Section Three: Reduce negative impacts to the environment



Sanitation Overview



SECTION ONE

Short-term Efficiencies

- Consolidating operations
- Eliminating route duplication
- Increasing capacity

Sanitation Overview



Refuse Collection & Disposal (2685)

Collection of 1 to 4 units

- Performed in-house
- Provides once per week pick up Monday through Thursday
- Divides city into twenty garbage routes with five picked up each day. One truck/two employees assigned to each route
- Utilizes an incentive program that allows most employees to leave when all routes are complete

Challenges

How to structure most efficient service delivery that meets the anticipated level of service and keeps the employees safe

Opportunities:

Audit the route structure and evaluate existing policies



Sanitation Overview



Refuse Collection & Disposal (2685)

Curbside/alley collection 1 to 4 units

Costs

Collection: \$1,537,100 (This includes personnel, vehicle maintenance and materials)

Households: 14,544

Cost per household per month (Evanston): \$8.81

Cost per household per month (SWANCC avg for contractor): \$6.23

Difference: \$2.58

Our costs are running 41% higher than the SWANCC Average.

Challenges

How do we get closer to the SWANCC Average?

Opportunities

Developing structure and Operational initiatives that reduce costs

Sanitation Overview

Refuse Collection & Disposal (2685)

Current Structure

Supervisor

5 Route
10 EQ II, 3 Sea

Shuttle
2 EQ II

Special P/U
2 EQ II

Cart Repair
1 EQ II, 1 Sea

B D Maint
2 EQ II

Recycling
Attendant

Total personnel: 18.5

Challenges

Eliminating duplication of routes
Foster cooperation and cross
utilization of personnel between sections

Proposed Structure

Supervisor

5 Routes
10 EQ II, 4 Sea

Shuttle
1 EQ II

Public Works
Crew Leader

Special P/U
2 EQ II

Recycling
Attendant

Total personnel: 16.5

Opportunities

Streamline operation



Sanitation Overview



Refuse Collection & Disposal (2685)

Implementation Strategy for Reorganization

The methodologies used in the proposed organizational structure were direct observation and staffing level comparison with other comparable cities

- Preferred Method

 - Attrition

 - Promotions/Transfer

- Least Preferred Method

 - Employee Layoff

Sanitation Overview

Refuse Collection & Disposal (2685)

Business District Maintenance

Two sanitation employees assigned to empty cans

- Downtown two days per week
- Retail districts on Chicago Avenue, Main and Howard Streets daily
- Other high traffic areas as needed

Three street cleaning employees assigned to litter control in the same areas.

Staff recommends merging litter control and refuse removal into one operation by operating two 2-person small garbage trucks to handle both litter control and refuse.

Implementation will commence in December 2006.

Opportunities
Eliminate duplication of effort

Sanitation Overview

Refuse Collection & Disposal (2685)

Cart Repair & Replacement

- Each year the division spends approximately \$50,000 for new replacement carts primarily due to squirrel damage
- Taping of holes in carts is not acceptable means of repair

Challenges

Reducing the dollars spent annually on replacement carts

Opportunities

Locate a more durable cart.
Contract with cart refurbishment vendor utilizing damaged carts.
Savings: \$25,000

Sanitation Overview

Refuse Collection & Disposal (2685)

Food Delivery

Pick up food from Chicago Food Depository located on the west-side of Chicago and deliver to three Evanston church's food pantries

Hemenway UMC
Ebenezer AME
First Presbyterian



**Churches will be contacted and advised that the City will suspend this service effective February 28, 2007.
Labor and Equipment reallocated:
\$ 20,000 value**



Sanitation Overview



Refuse Collection & Disposal (2685)

Curbside/alley collection over four units

- Contracted refuse service that provides twice per week pick-up to condominiums and townhouses with more than four units
- Condominium application and approval process:
 - Must be 75 % owner-occupied*
 - All owners must sign application and provide their PINs*
 - Must submit copies of tax bills*
 - Must be willing to participate in our recycling program*
 - Must be free of any contractual obligations with existing trash hauler*

Sanitation Overview

Refuse Collection & Disposal (2685)

Curbside/alley collection over four units

- FY2005 Year end results

- Contractor: Onyx
- Number of condo units: 4944
- Cost per unit \$8.64 per month
- Total cost for the year \$512,594

- Put out for bid in FY2005

Challenges

Meeting the needs of an ever growing Condo community

- FY2006

- Contractor: Flood Brothers
- Number of condo units to date: 5522
- Cost per unit \$6.98 per month
- Projected cost FY 06: \$462,523

Opportunities:

Evaluate program to determine if city crews can pick up more units
Conduct random audits to Verify condo qualifications

Sanitation Overview

Refuse Collection & Disposal (2685)

Curbside/alley collection over four units

Sanitation personnel conducted a cursory evaluation of condo units and have determined the following:

- They can pick up more condos units
- Approximately 500 more units will transition easily into the current route structure without the need of additional manpower
- Staff will conduct more in-depth analysis once performance standards are established

**Opportunities
Savings: \$42,000**



Sanitation Overview



Refuse Collection & Disposal (2685)

Impact of Collection Savings

Totals Savings: approximately \$295,000

Costs

Collection: \$1,242,100 (This includes personnel, vehicle maintenance and materials)

Households: 15,044 (Includes condos collected by City crews)

Cost per household per month (Evanston): \$6.88

Cost per household per month (SWANCC avg.): \$6.23

Difference: \$.65

Evanston collection costs are only 11 % higher than the SWANCC Average if suggested changes are adopted.

Sanitation Overview

Refuse Collection & Disposal (2685)

Special Pick-up Program

Residents are provided one 95 gallon cart free of charge for refuse. Special pick-up fees are charged for the following:

- Additional trash that exceeds the capacity of the cart
- Large bulky items i.e. furniture, mattresses, etc
- Move Ins/Move Outs
- Evictions



Opportunities
increase special pick-up revenue by
investigating fly dumps and implementing
neighborhood clean-up controls



Sanitation Overview



Refuse Collection & Disposal (2685)

Special Pick-up Program

Fee Schedule

- \$25 for first 3 cubic yards
- \$5 for each additional 3 cubic yards

How much is 3 cubic yards?

- One mattress *or*
- One couch *or*
- Two chairs *or*
- Approximately 10 to 15 garbage bags

Sanitation Overview

Refuse Collection & Disposal (2685)

Neighborhood Clean-up Program

- Provides Dumpsters for Neighborhood Groups and Block Clubs
- Program was originally conducted in-house until requests exceeded the capacity of our dumpsters.
- The service was contracted out with an annual budget of \$25,000. The cost of the program at the end of FY 2005 was about \$105,000.
- The current program is plagued with illegal uses.

Challenges

Preventing revenue diversion from special pick-ups

Opportunities

Provide clean-up program to all citizens

Sanitation Overview

Refuse Collection & Disposal (2685)

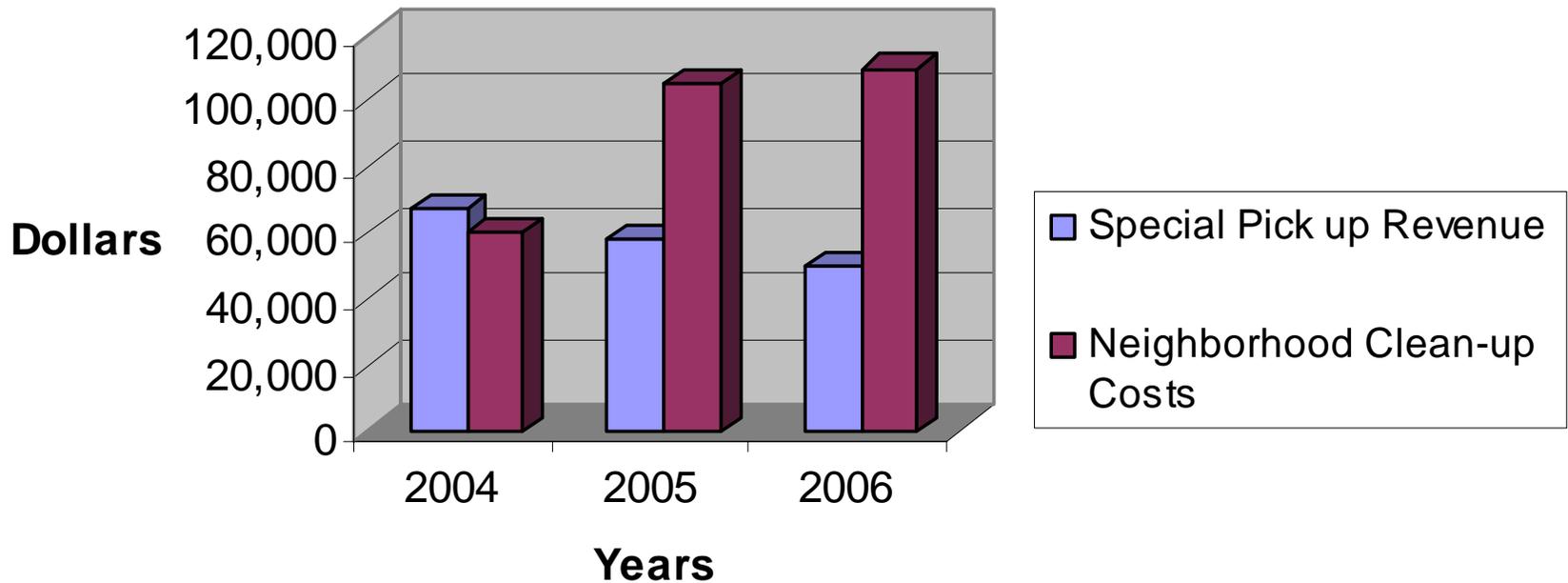
Neighborhood Clean-up Events 2006 (to date)

Ward	Number of Clean-up Events
1	5
2	66
3	0
4	13
5	64
6	29
7	11
8	27
9	15
Total	230

Sanitation Overview

Special Pick-up Program

Revenue vs Costs



Challenges

Revising programs that negatively impact the generation of revenue



Sanitation Overview



Refuse Collection & Disposal (2685)

Neighborhood Clean-up Recommendations

Alternative 1 (Staff's Recommendation)

- Replace neighborhood cleanup program with bulk trash day collected by in-house Sanitation personnel
- Pick up curbside twice a year by in-house personnel on Fridays at a cost of approximately \$25,000 per year plus disposal costs

Alternative 2

- Limit number of events allowed per ward per year and hold cleanups in central locations within the ward

Alternative 3

- Have blocks fund 50% of the dumpster cost

Alternative 4

- Eliminate program

Sanitation Overview



Yard Waste Collection (2695)

Generated in the following ways:

- Curbside collection and disposal
- Drop off site
- Community gardens pick-up
- Neighborhood Clean-ups
- Evanston costs are approximately **18%** higher than SWANCC

Contractor average

- Evanston: \$2.49 per household per/mo
- SWANCC contractor avg: \$2.11 per household per/mo



Sanitation Overview



Yard Waste Collection (2695)

Current Structure
FY 07

Supervisor

3 Routes
4 EQ II, 3 Sea

Interim Structure
FY 08

Supervisor

3 Route
3 EQ II, 4 Sea

Proposed Structure
FY 09 +

Consider contracting out
yard waste in conjunction
with compost operation

Challenges
Determine best strategy for the future

Opportunities
Interim Costs Savings: \$45,000
Proposed: TBD

Sanitation Overview



Yard Waste Collection (2695)

Staff recommends implementing a yard waste sticker program

- Stickers at a proposed cost between \$1.00 and \$2.00 would have to be affixed to each bundle or bag in order for the city to collect
- Purchasers of yard waste carts would not have to purchase stickers for material placed in their carts, but would have to sticker any bags of yard waste

Opportunities
Increased revenue generation to offset
the cost of collection and disposal
Estimated Revenue: \$90,000



Sanitation Overview



Refuse Fee (2685)

Convert recycling fee to a refuse fee

- The existing recycling fee of \$3.72 per month is designed to generate about \$828,000 of revenue to cover the cost of the recycling program (2690)
- A refuse fee of approximately \$14 would be needed to cover the \$3 million cost of the refuse business unit (2685)
- An increase of \$1.00 per month to \$4.72 per month will generate approximately \$230,000 per year

Benefits:

- Removes the appearance of penalizing people for recycling
- Offsets increasing sanitation costs



Sanitation Overview



SECTION TWO

Strategic Operational Efficiencies



Sanitation Overview



Strategic Efficiencies

Recommendations

1. Establish operational benchmarks in preparation for managed competition
 - Managed competition
 - Commence managed competition process in FY 2009/2010
 - Benefits
 - Ensure citizens are receiving the best value
 - Reduce costs
 - Increase accountability



Sanitation Overview



Strategic Efficiencies

Recommendations

2. Establishment of an Exclusive Commercial Solid Waste Franchise
 - Would require mandatory participation by all Evanston businesses except those with specialized needs or those under national or regional contracts
 - Benefits
 - Gives small businesses joint purchasing power
 - Reduction in the overall solid waste costs of businesses
 - Increase recycling participation from businesses
 - Gives the city greater control over health and safety issues
 - Reduces the total number of trucks in town



Sanitation Overview



Strategic Efficiencies

Recommendations

3. Reduce allowable garbage capacity to one City issued garbage cart per household and implement a refuse sticker fee for exceeding the capacity of the cart.

Impacts:

- Will encourage people to recycle more
- Will reduce the amount of garbage generated and lower disposal costs with no corresponding increase in the cost of recycling
- May increase fly dumping



Sanitation Overview



SECTION THREE

Reducing Impacts to the Environment

Recycling/Composting

Sanitation Overview



Recycling Curbside (2690)

Every time citizens recycle they are...

- **Reducing the waste costs to the City**
- **Reducing pollution**
- **Conserving resources**
- **Contributing to a better world**

Challenges

Encouraging more people to recycle

Providing people with recycling containers with more capacity

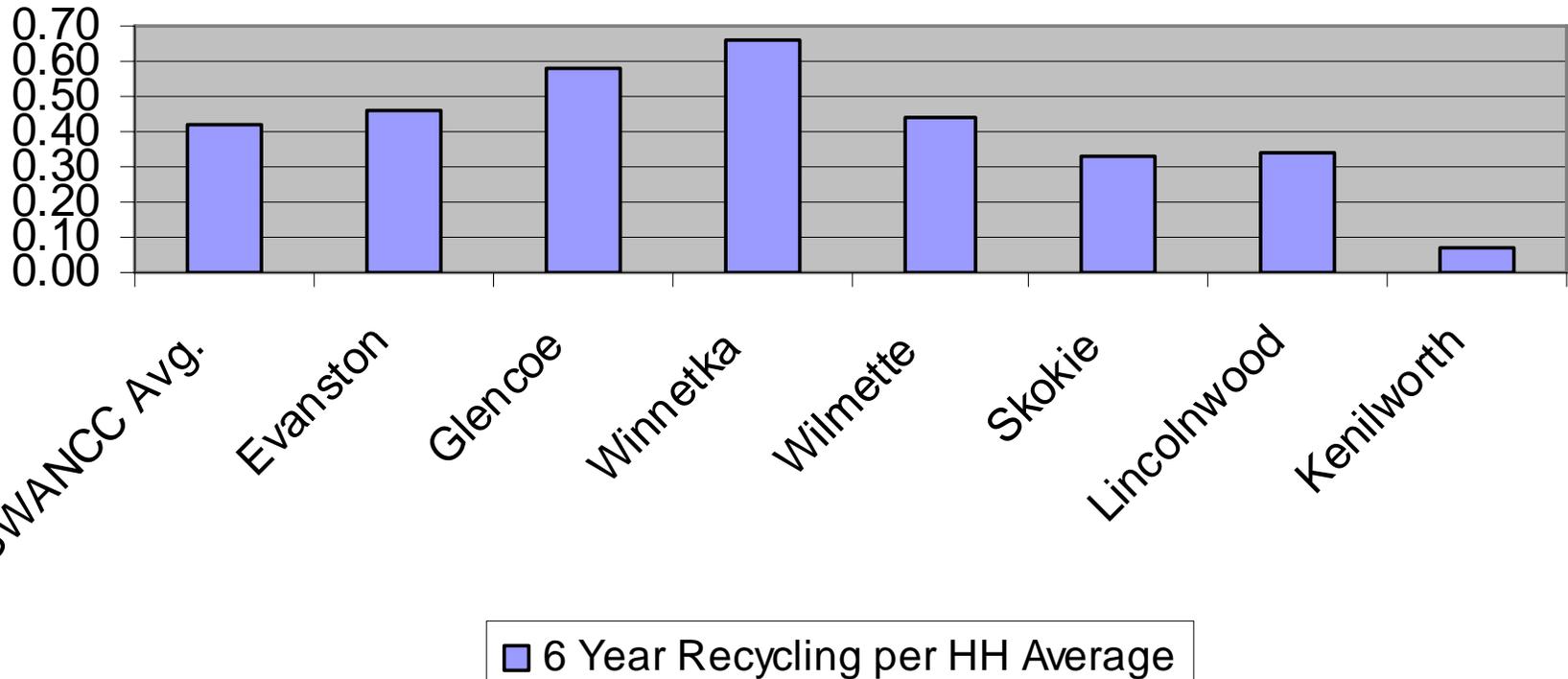
Opportunities

Increase tons recycled by at least 15%

Sanitation Overview

Recycling Curbside (2690)

Tons Recycled per HH Comparison



Sanitation Overview

Recycling Curbside (2690)

Increasing Recycling Capacity

- Recommend converting from 18 gallon bins to 95 gallon recycling carts
- Recommend conducting a pilot program in one of the Wards with higher recycling and participation rates
- Cost of this pilot program is approximately \$60,000



↑
It's trash day and the recycling bins are overflowing

Sanitation Overview



Recycling Curbside (2690)

Increasing Recycling Participation

- Recommend converting from 18 gallon bins to 95 gallon recycling carts
- Recommend conducting a pilot program in the ward that has a lower recycling and participation rate
- Provide an extensive education program to include community groups and churches
- Department will also utilize public works crew leader to conduct on-site recycling sorts on an request basis
- Cost of this pilot program will be approximately \$70,000



↑
**It's trash day - where
are the recycling bins?**
↓





Sanitation Overview



Recycling Curbside (2690)

Funding of pilot programs

- Preferred method
 - Obtaining a grant from the Illinois recycling grants program awarded by the Illinois Department of Commerce and Economic Opportunity
- Least preferred methods
 - Utilizing the cost savings from efficiencies proposed in the sanitation presentationor
 - Increasing the budget costs and fund by property taxes or higher fees

Sanitation Overview

Leaf Collection/Compost (2665)

Accomplishments

- Collect and process over 4.9 million pounds of leaves and turn it into roughly 5000 cubic yards of compost that is free for the public to use.
- Passed Illinois EPA inspection for 2006

Challenges

Controlling the odor

Identifying benefits of City continuing to operate a compost facility





Sanitation Overview

Leaf Collection/Compost (2665)

Controlling the Odor

There are two options to control the odor:

- Provide a grinder on site to grind leaves daily as the leaves come in

This will option will increase the cost of operating the compost facility by approximately \$50,000

- Provide personnel on site to turn windrows daily to ensure

This option will increase the cost of operating the compost facility by approximately \$15,000.



Sanitation Overview



Leaf Collection/Compost (2665)

Recommendations

Alternative 1

Continue to Operate Compost Facility

- Cost Approximately \$350,000

Alternative 2

Contract out Compost Operation

- All leaves and yard waste delivered to James Park by in-house personnel and ground daily
- Contractor will operate compost facility and provide the city with a certain amount of compost for use by Evanston residents
- Cost TBD



Sanitation Overview



Leaf Collection/Compost (2665)

Recommendations

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