

Program Review

Public Works Department

***Presentation to the
Budget Policy Committee
September 18, 2006***



What is “**Public Works**”?

- **Public Works provides the physical infrastructure, *both facilities and services*, essential to urban society.**

In Evanston, Public Works is...



Public Works Department

The divisions:

- **Water & Sewer**
- **Transportation**
- **Streets and Sanitation**



Public Works Department

The people:

- A total of 208 people
- 162 Full-time employees
- 46 Part-time employees



Public Works Department

The programs:

- 69 in Water & Sewer
- 27 in Streets & Sanitation
- 34 in Transportation
- ***A total of 130 programs***



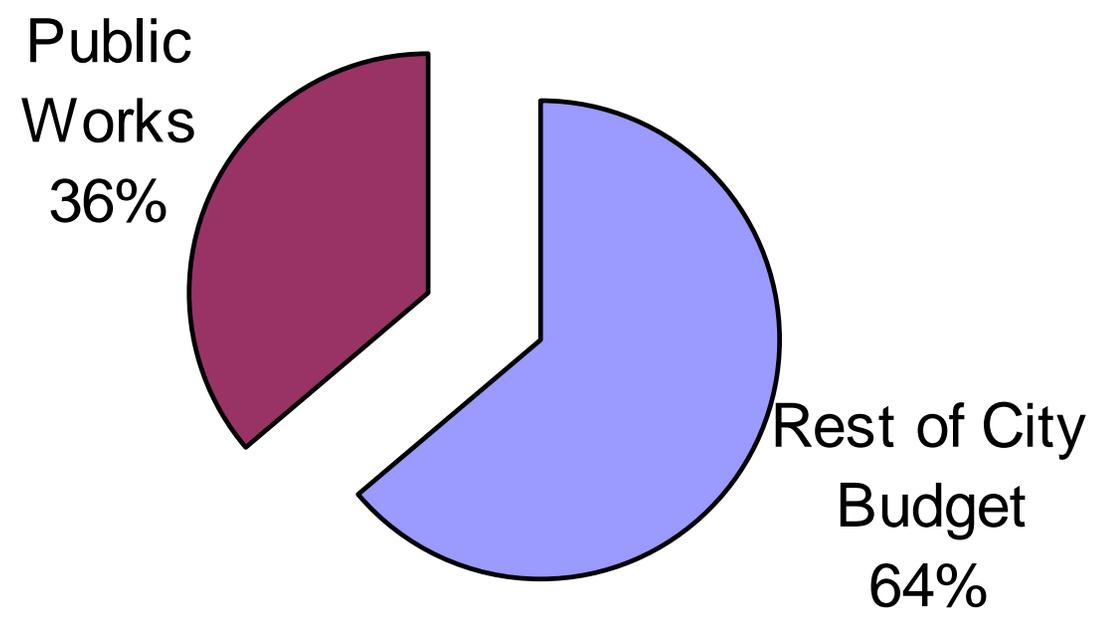
Public Works Department

The financial responsibility:

- \$67.4 million in 2006-07 budget
- \$12 million in Federal/State funds
- \$4.7 million in Water capital projects
- \$15 million in Sewer capital projects
- ***ALMOST \$100 million this year***

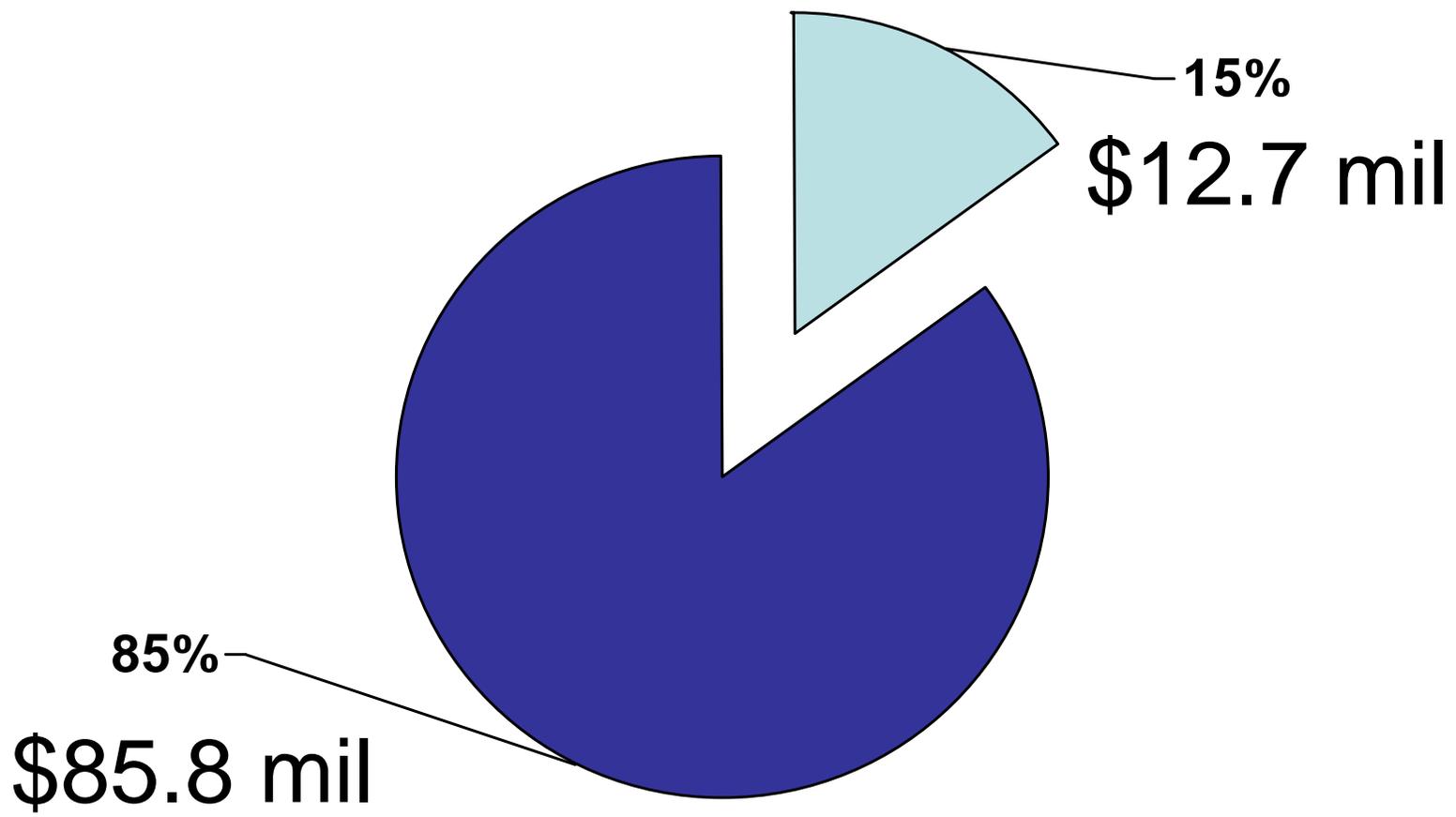


Public Works as a Percentage of the City Budget



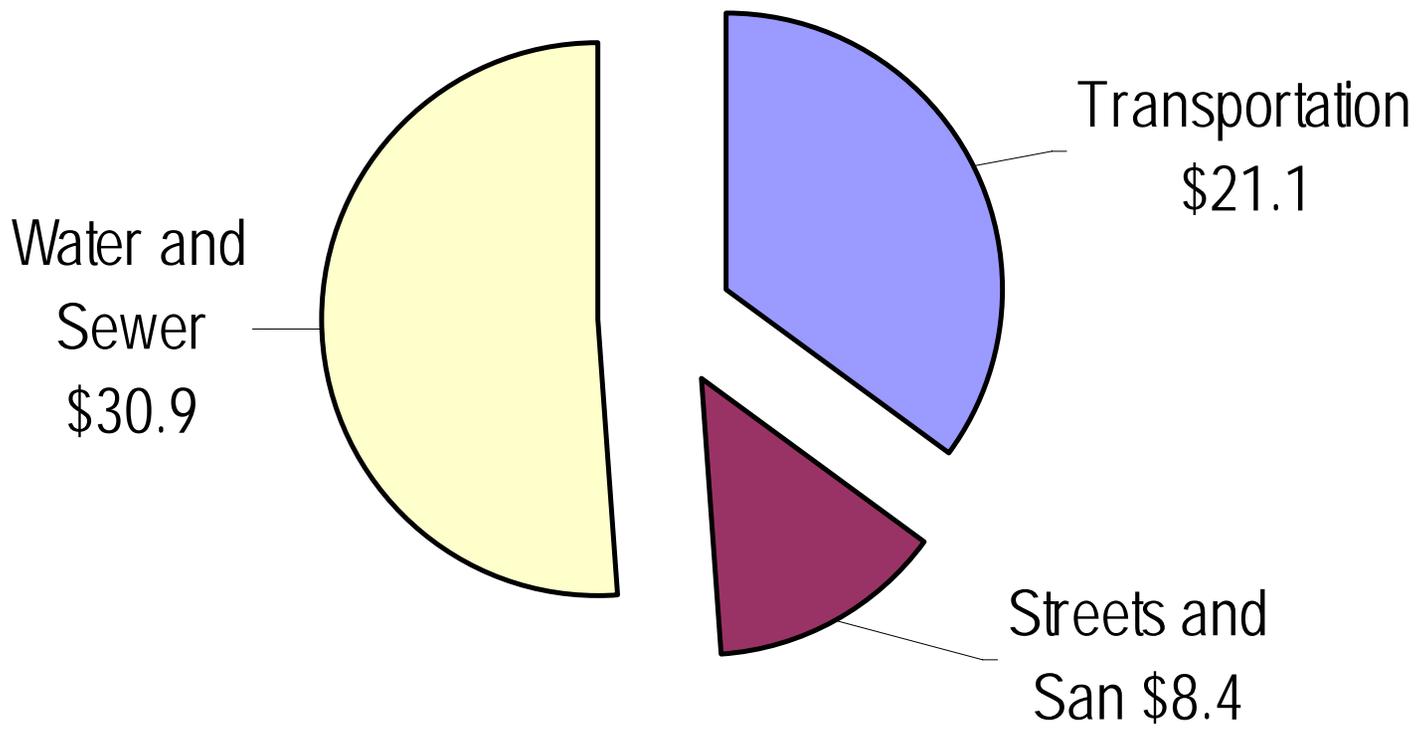


Public Works General Fund Compared to General Fund Total





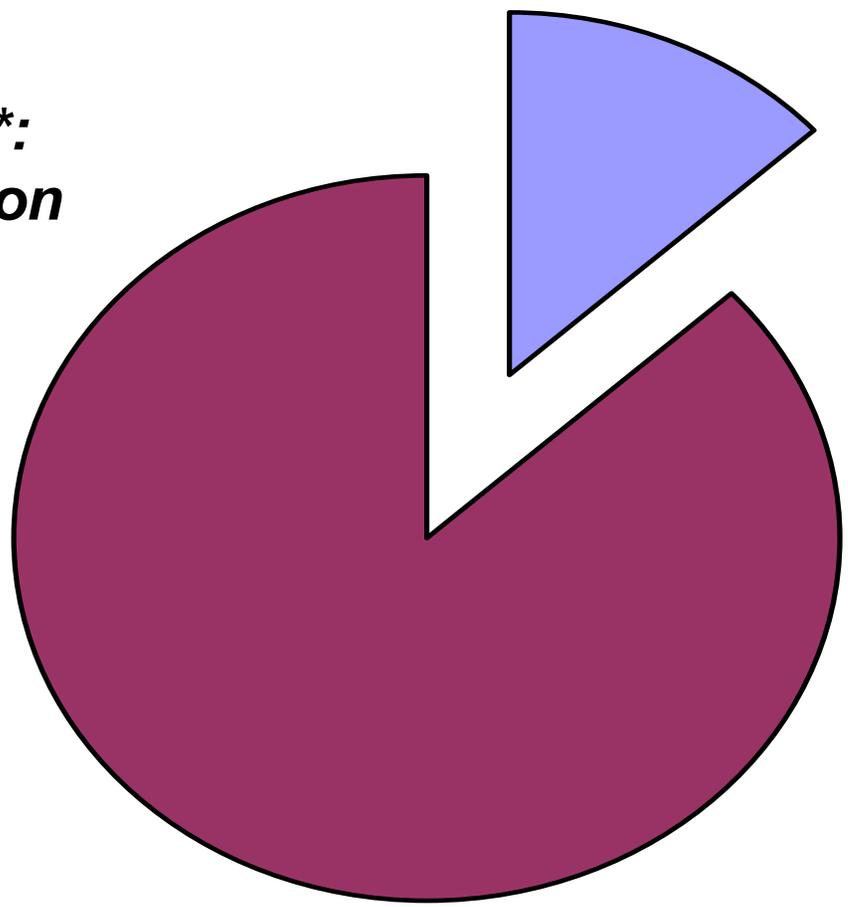
Public Works Budget \$60.4 million in 2005-06





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

All of City:
\$2.41 Million*



*Public Works:
15% = \$370,807*

*Rest of the City:
85% = \$2.04 Million*

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



- **WATER & SEWER DIVISION**

- ***Water Treatment***

- Treats over 16 billion gallons of water per year (over 40 million gallons per day)

- **Around the clock analyses of water quality**
 - **Stringent maintenance of equipment**
 - **Extensive regulatory requirements consistently met and exceeded**

- ***Water Pumping***

- Supplies clean water to over 350,000 people

- **Evanston**
 - **Skokie**
 - **Northwest Water Commission (Arlington Heights, Buffalo Grove, Palatine and Wheeling)**
 - **Around the clock monitoring of pumpage and storage facilities ensuring adequate pressure at all points in the system**
 - **Operates emergency phone line 24/7 to respond to customer concerns**



Water Distribution

- **Maintains and repairs 161 miles of water main**
- **Maintains, repairs and replaces as needed 1,339 fire hydrants and 1,958 valves**
- **Assist with the installation of new water services for developments**
- **Assists Public Works Snow Command operations**

Water Meters

- **Maintains, tests, repairs and replaces water meters and meter reading radio transmission units for 14,400 water accounts in Evanston to ensure proper revenue stream**
- **Monitors water usage and prepare water bills**
- **Locates Water & Sewer underground utilities for contractors**



Sewer Collection System

- Maintains and repairs 142 miles of combined sewer main and 32 miles of relief combined sewer main
- Maintains, repairs and replaces as needed 5,150 manhole structures and 8,010 drainage structures
- Responds to basement backup and street flooding concerns during rain events

Water and Sewer Administration

- Prepares and develops specifications and proposals to ensure efficient and effective operations
- Assists and coordinates with other Public Works divisions to ensure coordination of projects and minimize public inconvenience.
- Administrative oversight to ensure compliance with all regulatory requirements related to both water and wastewater programs as well as employee safety
- Coordinates multi-million dollar annual capital programs



- **TRANSPORTATION DIVISION**

- ***Administration, Planning, and Studies***

- **Infrastructure Planning** – 20-Year Transportation Plan, 5-Year Capital Plans
- **Transportation Grant Funding** – FHWA, FTA, IDOT, RTA
- **Jurisdictional Transfers** – McCormick Blvd., Ridge Avenue, Sheridan Road
- **Traffic Studies** (140 studies)/**Accident Records Program** (2,500 records)
- **Neighborhood Traffic Calming Program** (14 studies)
- **Bike Plan Implementation**
- **Transit Studies/Coordination** – **Skokie Swift Study, Viaduct Replacements, etc.**
- **Traffic Control Plans for Special Events** (797 events)
- **Property Easements, Vacations and Dedications** (15 sites)

- ***Design and Construction***

- **Street Design and Construction** – MFT, CIP, FHWA/IDOT
- **Sewer & Watermain Design and Construction**
- **Bridge Inspection and Rehabilitation**
- **Traffic Signal Design and Construction**
- **Alley Paving Special Assessment Program** - Design and Construction
- **Sidewalk Programs** – 50/50 Program, Block Curb & Sidewalks, ADA Ramps
- **Surveying** - Construction Layout, Tree Surveys, Topographical, etc.



- **TRANSPORTATION DIVISION, Continued**

Permits

- **Utility Agency (Nicor, ComEd, SBC, etc.)** (72 permits)
- **Street/Parkway/Sidewalk Opening** (295 permits)
- **Driveway/Curb-cuts** (14 permits)
- **Address Assignments** (49 requests)
- **Sidewalk Café** (42 permits reviewed)
- **Signs in Public Right-of-Way** (36 permits)
- **Street/Sidewalk Obstruction Permits** (96 permits)
- **Dumpsters/Moving vans & containers** (240 permits)
- **Truck Routing** (300 permits)
- **Block Parties** (175 parties)
- **Valet Parking** (12 permits)
- **Streetlight Banners** (15 permits)

Plan Review

- **Private Developments**
- **Public Developments**
- **Site Plan Process** (50 meetings)



- **TRANSPORTATION DIVISION, Continued**

Maintenance

- **Traffic Signal and Streetlight Maintenance** (110 signals/6000 lights)
- **Streetlight Upgrade Program** (1147 upgrades)
- **JULIE Locates** (5,200 locates)
- **Traffic Signs and Pavement Markings** (7,675 signs installed/repaired)

Enforcement and Safety

- **Parking Enforcement Program**
- **Parking Ticket Processing**
- **School Crossing Guard Program**

Parking Operations

- **Parking Facility Management & Operations – Garages, Lots, Meters**
- **Residential Parking Permit Districts**



PW-EDOT 01

• **INFRASTRUCTURE PLANNING**



- **20-Year Citywide Multi-modal Transportation Plan**
- **5-Year Capital Plans**
 - Street Improvement Plan
 - Bridge Improvement Plan
 - Sidewalk Plan
 - Parking Facilities Plan
 - Traffic Signal Upgrade Plan
 - Streetlight Upgrade Plan



- 5-Year Street Improvement Plan (2007-2011) approved by City Council 8/14/06.
- 5-Year Parking Facility, Traffic Signal and Streetlight Upgrade Plan to be completed in 2007.
- 5-Year Bridge and Sidewalk Plan to be completed by 5/08.
- 20-Year Transportation Plan RFP due out by 11/06 with plan completion by 5/08.

FY2005 Costs

\$46,757 – Primarily consultant work in support of 5-year Street Improvement Plan.

Recommendations

Develop Long-Range Transportation Plan and 5-Year Capital Plans to provide a guide for future transportation investments.



PW-EDOT 02

• **TRANSPORTATION GRANT FUNDING**

- FHWA Funding Grants
- IDOT Bridge, Highway and Jurisdictional Transfer Funding
- RTA/CTA Transit Funding and Grants

**2006 GRANT FUNDING ACCOMPLISHMENTS**

- \$700,000 supplemental federal funding for McCormick Boulevard (AWARDED)
- \$474,000 supplemental federal funding for Ridge Ave. Signal Project (AWARDED)
- \$ 8,000 Illinois Clean Energy grant funding for LED Signal Upgrade Project (AWARDED)
- \$208,000 in federal funding for *Citywide Traffic Signal Timing Optimization* (SELECTED)
- \$50,000 in RTA funding for the *Northeast Evanston Transit Coordination Study* (APPLIED)
- \$770,000 in IDOT funding for the *Lake Street Resurfacing Project* in 2008 (APPLIED)
- \$7M thru IDOT Jurisdictional Transfer Agreements for Ridge Ave. & Sheridan Rd. (SECURED)

FY2005 Costs

Unit Cost: \$7,694 in staff time.
\$200,000 in federal funding
secured in 2005 for Twiggs Park
Bike Path Project.

Recommendations

Continue staffing the NW Municipal Conference Committee, work closely with the City's legislative delegation and aggressively pursue all available federal, state and agency grants to decrease reliance on general fund revenues to fund the city's transportation improvement projects.



PW-EDOT 07, 08 & 09

• **STREET DESIGN AND CONSTRUCTION**

- CIP/MFT Street Resurfacing Projects
- Federal & State Funded Street Projects
- Spot Sewer Repair Projects
- Water Main Upgrade Projects



Case Street – Ridge Ave. to Custer Ave.

2005 Key Statistics:

- Over 4 miles of roadway constructed, 1,735 ft of water main installed & 22 spot sewer repairs completed.
- In-house design/construction admin. just 8% of total project cost compared to 10-14% when contracted.

FY2005 Costs

Unit Costs:

- \$3/sq. ft. for Street Resurfacing
- \$14,279 is avg. cost of sewer spot repair
- \$222/lin. ft. for water main installations

Recommendations

- Continue funding and implementing 5-Year Street Plan.
- Increase cost-effective in-house design by contracting out more of the inspection services.
- Advertise more construction projects in fall/winter to improve competitive bidding and pricing.



PW-EDOT 12

• **SIDEWALK DESIGN AND CONSTRUCTION**

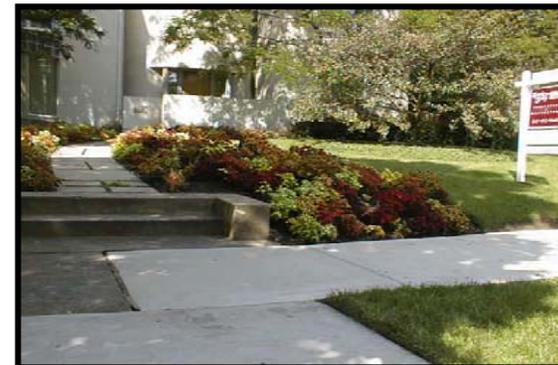
- 50/50 Curb & Sidewalk
- Block Curb & Sidewalk
- ADA Ramps
- New Sidewalk Construction

2005 Key Statistics:

- 11,730 linear ft. of sidewalk
- 6,340 linear feet of curb
- 78 ADA ramps
- Exceptional construction pricing in 2005/2006 through in-house design and competitive bidding.
- In 2006, constructed new sidewalk on south side of Oakton between Dodge and McCormick and reconstructed sidewalks around schools.



Before



After

FY2005 Costs

Unit Cost: Total cost for in-house design, construction and inspection is \$4.91/sq. ft.

Recommendations

Continue cost-effective in-house plan development, construction administration and competitive bidding. Maximize private investment in sidewalks thru popular 50/50 program by advertising/marketing/promotion. Evaluate overall sidewalk policies and programs through 20-Year Transportation Plan process.



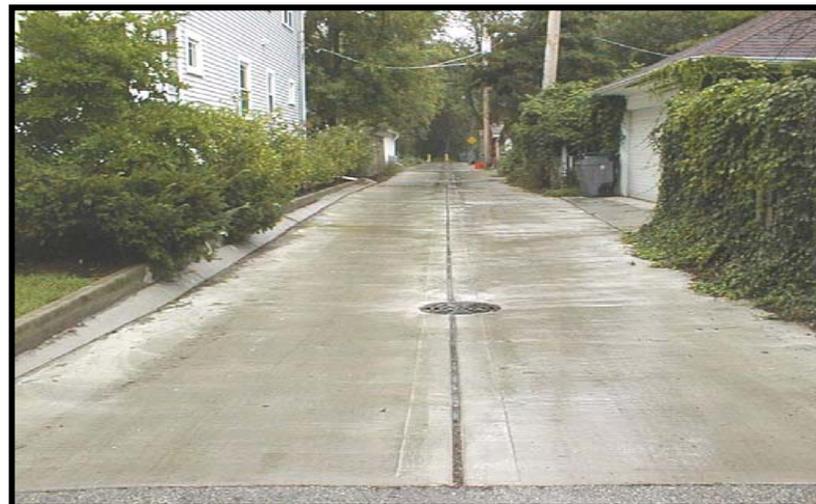
PW-EDOT 14

• **SPECIAL ASSESSMENT ALLEY PAVING DESIGN AND CONSTRUCTION**

- Reduces maintenance costs
- Provides 50-Year “Concrete” Improvement
- Includes underground drainage system
 - Staff Prepare Alley Petitions
 - Administer Special Assessment Process
 - Design, Bid, Construct and Inspect Alley

2005 Key Statistics:

- Design & construction of 9 alleys.
- Prepared 54 alley petitions
- 12 BLI Meetings/3 Public Hearings



Alley North of Noyes, East of Green Bay (2005)

FY2005 Costs

Unit Cost: \$12/sq. ft. as compared to \$3 sq. ft. for street resurfacing.

In-house design, construction & admin. is 13.5% of total project cost as compared to 8% for street projects.

Recommendations

Better promote the benefits of this 50/50 paving program to residents and businesses to increase private investment in alley upgrades. Work with developers to increase commercial investment in alley upgrades.



PW-EDOT 13 & 23

• **TRAFFIC SIGNAL DESIGN & CONSTRUCTION**

- In-house design and construction of 1 or 2 stand-alone signal projects each year.
- Consultant design and construction of more complex traffic signal projects.
- Over 50% of citywide signal systems are more than 40 years old.

2005 Key Statistics:

- 1 traffic signal designed in-house and constructed
- Ongoing consultant design of 15 signal replacements and 9 signal upgrades.

2006 Key Statistics:

- 2 in-house designed traffic signals under construction
- 24 consultant designed traffic signals under construction
- 8 traffic signals on Chicago Ave. in design by consultant



FY2005 Costs

Unit Cost: \$191,707 total cost for isolated signal design. \$35,991 in-house design & construction admin. cost is about 40% lower than typical consultant fee for same.

Recommendations

Continue cost-effective in-house design and construction of simple, stand-alone signal projects. Continue contracting out the design of more complex interconnected signal systems.



PW-EDOT 26

- **CITYWIDE STREETLIGHT UPGRADE PROGRAM**

Replacement of 4,595 mercury vapor Tallmadge streetlights with induction lighting units in accordance with City Council approved plan. Induction lighting provides a brighter light than the mercury vapor with lower maintenance & energy costs. Initiated in 2004 and scheduled to be completed in 2007.



2005 Key Statistics:

- 1147 Tallmadge Streetlights upgraded by in-house staff.
- 800 Tallmadge Streetlights painted by summer youth program and in-house staff.

FY2005 Costs:

Unit Cost: \$378/streetlight of which \$66/light is for in-house labor and expense.

Recommendations

Complete Tallmadge streetlight upgrades in 2007 and seek City Council approval for updating 1,146 Davit Streetlights to induction lighting in 2008.



PW-EDOT 15, 16, 17 & 21

• **TRANSPORTATION/ENGINEERING PERMITS**

- Utility Agency (Nicor, ComEd, SBC, etc.)
- Street/Parkway/Sidewalk Opening
- Driveway/Curb-cuts
- Address Assignments
- Sidewalk Café and Signs in Public Right-of-Way
- Street/Sidewalk Obstruction Permits
- Dumpsters/Moving vans & containers
- Truck Routing
- Block Parties
- Valet Parking
- Streetlight Banners



-
- Issued over 1,200 permits in 2005. Permit Fee covers about 1/3 of total cost.

FY2005 Costs

Unit Cost: \$125/permit.

Total Cost: \$150,209.

Total Fee Revenue: \$49,252

Recommendations

Permit fee structure needs to be reviewed & increased for certain permits. Public Works is evaluating the need for a Permit Coordinator position and establishing “one-stop shopping” for permit customers.



PW-EDOT 32

• **PARKING ENFORCEMENT**

Enforcement of the parking ordinances throughout the City of Evanston 24/hrs/day, 6 days/week. Enforcement of parking meters, time limits, residential zones, etc.

2005 Key Statistics:

- 123,106 tickets issued in FY05/06
- Annual Revenue: \$3,579,500
- Annual Cost: \$1,274,270 (\$999,840 General Fund/\$280,400 Parking Fund)

In 2005/2006, Parking Enforcement Officers were utilized for approximately 1,150 hours for the following non-parking, non-revenue producing functions:

1. Daytime Traffic Control – 650 hours
2. School Crossing Guard Substitutes – 300 hours
3. Traffic Safety at Evanston High School – 200 hours

FY2005 Costs

Unit Cost: \$10/ticket issued.
Revenue: \$29/ticket issued.

Recommendations

Evaluate financial and operational impact of pulling PEOs for non-parking/non-revenue producing functions like school crossing guard duty and traffic control.



PW-EDOT 34

• **SCHOOL CROSSING GUARD PROGRAM**

Provides intersection crossing assistance for children and adults for various schools and special events.

- 39 Regular School Crossing Locations
- 8 Summer Crossing Locations
- 6 Night-time Starlight Concerts
- 3 Arts Festivals
- 24 Farmer's Markets



Parking Enforcement Officers provide 300 hours to this Program “backing-up” Crossing Guards

FY2005 Costs

The total cost of the program is \$331,500.

Recommendations

Thorough evaluation needed to assess the effectiveness of the program. Joint effort between School, Police and Public Works Departments. Evaluation to include review of potential federal funding availability through the *Safe Routes to School Program* to offset general fund expenditures.



• TRANSPORTATION DIVISION – 2006 Key Accomplishments

2006 Construction - Transportation Division Projects

Project Type	Awarded (2006)	Key Statistics
Traffic Signals	\$4.2M	Signal Upgrades at 26 intersections,
Roadways	\$10.4M	CIP/MFT/Federal Funds/Sewer Funds/Watermain Funds
Bridges	\$1.9M	Asbury Avenue Bridge Replacement
Alleys	\$1.3M	9 concrete alleys with drainage
Sidewalks	\$0.7M	50/50, Block Curb & SW, ADA Ramps, Schools, Oakton St. (new)
TOTALS	\$18.5M	

Expanded Parking Operations



- Sherman Parking Facility open for operations June 2006
- Consolidated Mgt./Ops. of 3 Evanston Self-Parks 5/1/06

Leveraging State and Federal Funding

- \$1.18M awarded in State/Fed. Grants thus far in 2006.
 - \$700,000 toward McCormick Blvd. Reconstruction
 - \$474,000 toward Ridge Signal Project
 - \$ 8,000 for LED signal replacement project
- Additional \$1.03M in grant applications pending approvals.
- \$7.0M secured through IDOT J.T. Funding in 2006.



- **STREETS AND SANITATION DIVISION**

- **SANITATION**

- Refuse Collection and Disposal by city staff (14,544 households)
- Refuse Collection and Disposal by contractor (4,944 condo's)
- Neighborhood Clean-up Program (140 events)
- Special pick-ups and Evictions (5,200)
- Cart Repair and Replacement
- Yard waste drop off site
- Yard Waste Collection and Disposal
- Residential Recycling (19,488 households)
- Recycling Drop off site
- Food Delivery
- Tire & Appliance Pick-up and Disposal
- Business District Refuse Removal
- Summer Youth Employment Program Support





- **STREETS AND SANITATION DIVISION**
STREETS

- Alley Maintenance (600 alleys)
- Pothole Patching
- Utility Patching (200 sites)
- Asphalt Resurfacing
- Curb & Sidewalk Maintenance
- Snow Removal
- Debris Removal
- Viaduct Bird Proofing
- Leaf Collection and Compost Program



STREET CLEANING

- Street Sweeping (147 miles)
- Business District Maintenance





- **STREETS AND SANITATION DIVISION**
OTHER PROGRAMS
 - **Utility Permit Inspections (137 sites)**
 - **Service Center and Recycling Center Operations**
 - **Warehouse Operation**



Municipal Service Center



Recycling Center



PW-SS 01& 02

• **RESIDENTIAL REFUSE COLLECTION AND DISPOSAL**



1- 4
Residential
Units by
City



Condo's by
Contractor
Flood
Brothers

- City crews provide service to over 14,000 households.
- City crews removed over 18,000 tons of refuse.
- Contractor provides service to just under 5,000 condo units.
- As condo units increase contractual costs will increase

FY2005 Costs

Total cost for City refuse is approximately \$1.5 million

Total cost for Contractor is approximately \$.5 million.

Recommendations

Recommendations will be provided that outlines efficiencies in the upcoming Sanitation Overview to be presented to A & PW in October.



PW-SS 03

- **NEIGHBORHOOD CLEAN-UP PROGRAM**

- Originally a \$25,000 a year program to provides dumpsters for Neighborhood Groups and Block Clubs
- Used by contractors seeking to avoid paying for debris removal
- Used by citizens to avoid paying for a special pick-up
- Additional trash left after dumpsters removed



Items
left
behind



Typical results
of unsupervised
dumpsters

FY2005 Costs

Unit Cost: Approximately \$1000 per event.
Does not include the cost of the landfill.

Total cost: \$140,444

Recommendations

Eliminate program or implement more controls that will reduce the impact to the generation of special pick-up revenue.



PW-SS 04

SPECIAL PICK-UP PROGRAM

- Primary revenue source for Sanitation
- Generated over \$58,000 in revenue in FY 2005
- Program also performs debris removal for evictions
- Highly visible unit that provides outstanding customer service.



Before



Eviction



After

FY2005 Costs

Unit Cost: \$19 per household

Recommendations

Recommend increasing revenue by identifying owners of fly dumps and ensuring proper tagging and tracking of other bulk trash.



PW-SS 06 & 07

• **YARD WASTE**

- Curbside collection and disposal
- Drop off site
- Community gardens pick-up
- Neighborhood Clean-ups



Curbside collection



Drop-off Site



Community Gardens



Neighborhood Clean-up

FY2005 Costs

Unit Cost:
\$29 per household

Recommendations

Recommendations for enhancing the operation of this program will be presented in conjunction with the sanitation overview that will be present in October.



PW-SS 10

- **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

Concerns

- Temporary program initiated at the request of Health Department over eight years ago to assist churches when their driver quit prior to the holidays
- Loss use of city resource (two sanitation employees and a truck)
- At least one of the churches has demonstrated their ability to pick up their own food



Hemenway Food Pantry

FY2005 Costs

Unit Cost: \$885 per delivery

Deliveries made twice per month

Total costs: \$21,235

Recommendations

Return responsibility of program back to the churches.



PW-SS 14

- **ALLEY MAINTENANCE**
 - Alley Grading – remove material and replace with recycled asphalt
 - Alley Grading – regrade existing material
 - Blacktopping – experimental program to reduce maintenance problems
 - Cold mix asphalt and grindings (50/50) – longer lasting repairs
 - Pothole patching in paved alleys



Alley Blacktopping



New mixed grindings process

FY2005 Costs

Annual Cost: \$505,920

Unit Cost: \$6,697 per mile of unimproved alley

Recommendations

Continue Investigating other techniques such as Reclamite and/or an asphalt rejuvenator that will reduce the cost of yearly maintenance.



PW-SS 15, 16 & 17

• **STREET MAINTENANCE**

- Bulk of street maintenance is spent repairing utility cuts for the water division
- Section also performs pothole and patching
- Completes large area asphalt patching
- Perform street grinding to level out street surfaces



Pothole Patching



Concrete

Utility Patching



Large area Patching



Asphalt



Street Grinding

Recommendations

Continue exploring ways to work more efficiently. Develop a street maintenance plan that complements and incorporates the street improvement plan.

FY2005 Costs: \$812,715



PW-SS 18 & 24

- **CURB & SIDEWALK MAINTENANCE**

- Perform repairs and replacement of concrete, brick and specialty sidewalks

- **WALL REPAIR**

- Repair and rebuilding of brick and stone walls



Sidewalk Projects Completed by In-house Crews



Wall Repair



Recommendations

Recommend expanding the in-house sidewalk replacement program to include replacement of less than 10 panels. This will better utilize staff and increase revenue from the 50/50 program by eliminating engineering and contractor fees.

FY2005 Costs

Total Cost: \$58,254



PW-SS 23

- **LEAF COLLECTION/COMPOST**

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

- Reducing the odor
- Meeting more stringent IEPA requirements

FY2005 Costs

Unit Cost: \$18.00 per household
Annual Cost: \$359,901

Compost Site



Compost Bin



Recommendations

Staff is weighing the benefits of city operating its own compost facility against those of transporting the leaves to SWANCC for composting.



PW-SS 25

- **STREET SWEEPING**

Purpose

To ensure street drainage structures are free of debris minimizing standing water, to enhance the aesthetics of our neighborhoods and to reduce pollution entering the waterways.

Provides for the cleaning of city streets 18 times per year and four times per year for streets where parking is a premium.

Challenges

Crews either run overtime to switch from night to day or another street maintenance is deferred to accommodate the day sweep. In addition, crews have an estimated two hour down time prior to the start of the day sweep at 9:00am. This results in loss man-hours and over \$30,000 in overtime

Citizen complaints of the night-time sweep operation is increasing

FY2005 Costs

Unit Cost:
\$169 per mile swept.



Recommendations

Convert to a day-time sweeping operations and cross utilize sweeping staff for a more efficient operation. Specifics to be presented in a future A & PW meeting for implementation in Spring of 2007.



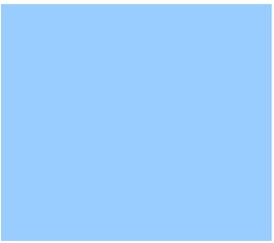
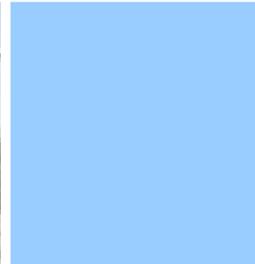
Public Works provides a wide variety of important programs and services, most related to public health, safety and the general welfare of our citizens.

We are always looking for ways to provide these services more efficiently and effectively.

We are proud of the service we provide.



In short, **PUBLIC WORKS** works!



Program Review

Community Development Department

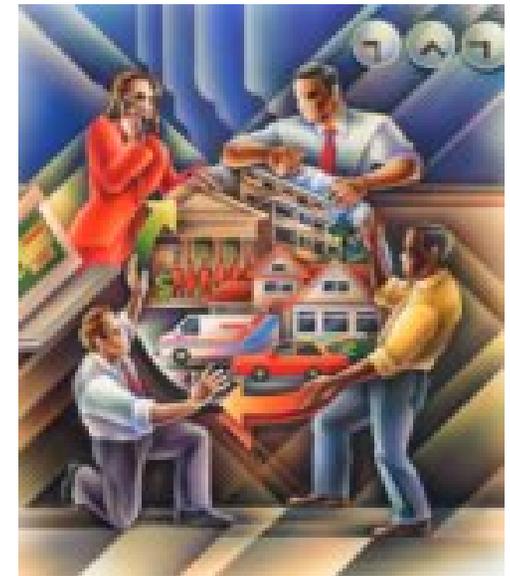
***Presentation to the
Budget Policy Committee
September 18, 2006***



Community Development

Community Development was created in 1994, by the City Manager combining the Departments of:

- Planning
- Zoning
- Building
- Property Standards
- Housing Rehabilitation





Community Development Department

Our Mission...

To ensure that:

- ❖ *All Evanstonians live in decent, clean, safe housing*
- ❖ *The historic character of Evanston architecture and design is celebrated and preserved*
- ❖ *Attractive new developments enhance the tax base*
- ❖ *New construction meets safety and building code standards*
- ❖ *The viability of Evanston's neighborhoods and downtown is maintained, balancing the old and new*
- ❖ *Low and moderate income households can remain in their homes*
- ❖ *Neighborhood businesses can maintain their properties through Economic Development incentives*

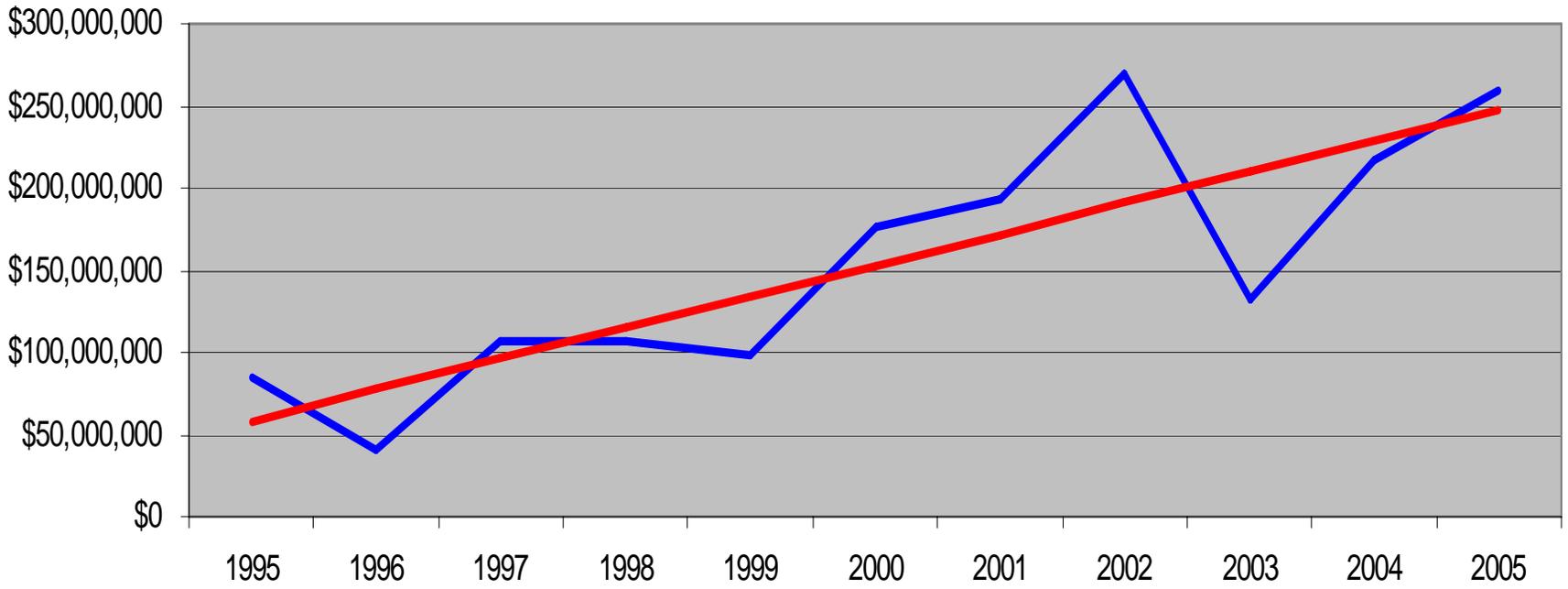


Community Development Department

Key Statistics: 10-Year Construction Value

Actual

10-Year New Construction Value in Evanston



— Actual — Trend



Community Development Department

Key Statistics: Fiscal Year 2005-2006

Building Permit Revenue

FY2005-2006

\$3,973,861

Total Revenue

Community Development

FY 2005-2006

\$5,536,435

Budget Appropriation

FY 2005-2006

\$2,853,700

New Condominiums

FY 2000-2006

Downtown	693
Outside of Downtown	<u>752</u>
	1,445

Under Construction

547 Condominiums



Community Development Department

Key Statistics: Fiscal Year 2005-2006 (continued)

Community Development Department Revenues FY 2005-2006

Building Permits	\$3,973,861	HVAC Permits	\$ 330,420
Plumbing Permits	204,177	Annual Sign Fees	32,871
Electrical Permits	210,450	Condominium	
Sign & Awning Permits	9,306	Conversion Fees	80,100
Miscellaneous Permits	347,380	Zoning Fees	59,600
Elevator Permits	48,270	Contractor Licenses	<u>80,000</u>
Rooming House Licenses	<u>160,000</u>		

TOTAL REVENUE: \$5,536,435



Community Development Department – Budget

Budget Appropriation FY 2005-2006

2101 – CD Administration	\$ 202,700
2105 – Planning & Support Service	408,300
2110 – Zoning Analysis & Support	391,400
2115 – Housing Code Compliance	556,700
2120 – Housing Rehabilitation	229,300
2125 – Building Code Compliance	<u>1,065,300</u>
TOTAL	\$2,853,700



Community Development Department - Staff

Administration

- Director
- Executive Secretary

TOTAL: 2

Zoning

- Assistant Director
- Secretary II
- Zoning Planner
- 2 Zoning Officers

TOTAL: 5

Planning

- Assistant Director
- Executive Secretary
- Neighborhood Planner
- CDBG Administrator
- Preservation Coordinator
- Housing Planner
- Economic Development Planner
- General Planner

TOTAL: 8



Community Development Department Staff (Continued)

Housing Rehabilitation

- Assistant Director
- Secretary II
- Rehab Specialist

TOTAL: 3

Property Standards

- Secretary II
- Records Clerk
- Inspection Supervisor
- 5 Property Standards Inspectors

TOTAL: 8

Building

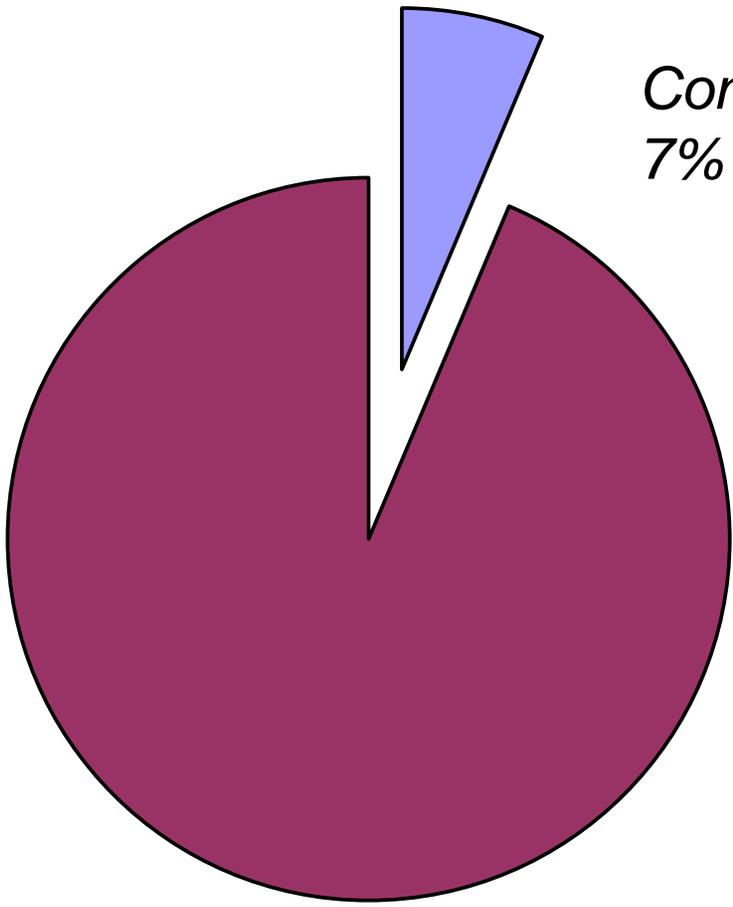
- Assistant Director
- Permit Coordinator
- Assistant Permit Coordinator
- 2 Plan Reviewers
- Coordinating Structural Inspector
- Structural Inspector/Plan Reviewer
- Structural Inspector
- Electrical Inspector I and II
- 2 Plumbing Mechanical Inspectors
- Sign Inspector/Graffiti Technician

TOTAL: 13



City Share IMRF Contribution: Community Development Compared to City Total (FY 05/06)

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



*Community Development:
7% = \$167,765*

*Rest of the City:
93% = \$2.24 Million*

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



Community Development Department

Boards and Commissions Staffed

- **Planning & Development Committee**
- **Plan Commission**
- **Zoning Board of Appeals**
- **Housing & Community Development Act Committee**
- **Preservation Commission**
- **Housing Commission**
- **Economic Development Committee**
- **Sign Review & Appeals Board**
- **Property Services Board**
- **Northwestern University/City Committee**
- **Energy Commission**



Community Development Program Reviews



Planning

Zoning

Property Standards

Housing Rehabilitation

Building



Program CD06: Economic Development

Stimulates Redevelopment in 6 TIF Districts and Promotes Economic Development throughout the City:

- 6 TIF Districts generated \$13.9 million in Incremental Tax Revenues in 2005
- TIF districts increased TIF Equalized Assess Valuation (EAV) by \$181 million or +266% since creation of TIFs
- City-wide EAV increased from 1995-2004 by +84% or \$955 million
- 4 of the 6 TIFs which are older than 2 years have experienced EAV growth of \$178.5 million or 502% since they were created.

Special Programs Funded:

- EVMARK
- North Shore Convention & Visitors' Bureau
- Neighborhood Business Districts
- Evanston Inventure





Program CD06: Economic Development Tax Increment Financing Districts

<u>TIF District</u>	<u>Year Established</u>	<u>23-Year Expiration Period</u>	<u>Base EAV</u>	<u>2005 Tax Year EAV</u>
Downtown II	1985	2008	\$ 1.8million	\$133.6million
Southwest Evanston	1990	2013	\$ 1 "	\$ 9 "
Howard-Hartrey	1992	2015	\$ 7 "	\$ 23.4 "
Washington National	1994	2017	\$25.7 "	\$ 48 "
Howard-Ridge	2004	2027	\$ 6 "	\$ 7.5 "
West Evanston	2005	2028	<u>\$27.1 "</u>	<u>\$ 27.4 "</u>
TOTAL			\$68million	\$249million (increase of 266%)



Program CD06: Economic Development



Financial Summary:

- Annual Cost of Program: \$160,000
- Funding from Other Sources: Hotel Tax/TIFs - \$112,598
- 6 TIFs at \$26,666 per TIF district
- \$13.9 million in 2005 Incremental Real Estate Taxes

Recommendations:

- Charge more costs to TIFs where appropriate
- Revise the Economic Development Strategy

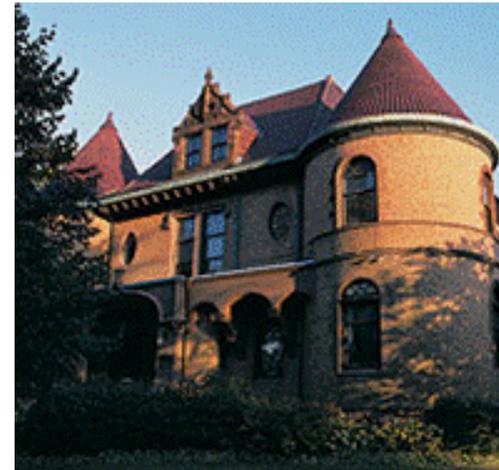


Program CD02: Historic Preservation

Preserves and Enhances Historic Districts and Landmarks



- 200 Certificates of Appropriateness approved by Commission and Staff
- 2 or more National Register Initiatives reviewed annually
- 4 demolition permits received
- 5 New landmarks considered annually



- 100 Certificates of Appropriateness approved by Staff only
- 3-5 Planned developments annually reviewed
- 2000 Properties in Historic Portfolio



Program CD02: Historic Preservation

Financial Summary:

Annual Cost of Program: \$96,935

Historic Preservation Program has processed:

- 300 Reviews of Construction Proposals for Certificates of Appropriateness
- 3 Planned Developments
- 2 Applications to National Register



Recommendations:

- More administrative approval of Certificates of Appropriateness where possible
- Consider a fee for Certificate of Appropriateness



Program CD03: Community Development Block Grants

Invests CDBG Funds to:

- Address human needs
- Address infrastructure
- Housing improvement
- Stimulate neighborhood revitalization

52 Projects Financed:

- Public Services
- Code Enforcement
- Neighborhood Planning
- Housing Rehabilitation
- CDBG Administration
- City Parks
- City Facilities
- Infrastructure





Program CD03: Community Development Block Grants

Financial Summary:

Cost of Program:

- **\$2.3 Million**

Funding from Other Sources:

- **\$2.3 Million Funding from HUD**

Provides:

- **\$145,000 for Administration**
- **\$44,230 in Funding per Project (52 Projects)**
- **\$2,788 in Administrative Cost per Project**

Recommendations:

- **Additional monitoring and evaluation**
- **Review priorities and identify three highest priorities**





Program CD04: Multi-Family and Single-Family Housing Acquisition Finance

- Finances the Acquisition and Rehabilitation of:
 - Distressed Multi-Family Properties
 - New Single Family Housing
- Stimulates Strategic Neighborhood Revitalization
- Portfolio of 200 Units (26 buildings assisted)
- 5 Projects Under Way
- Current Total: 22 Units





Program CD04: Finance Multi-Family and Single-Family Housing Acquisition Finance

Financial Summary:

- Cost of Program - \$76,880
- Funding from Other Source: \$50,300 administrative cost from HUD (Home)
- 200 Units Processed at \$384 per unit
- 22 Units Currently Under Development at \$3,450 per Unit
- Three New Housing Program Initiatives
- Mayor's Special Housing Fund Balance: \$115,000 (includes loan repayment)
- Annual Home Funds Received from HUD: \$500,000



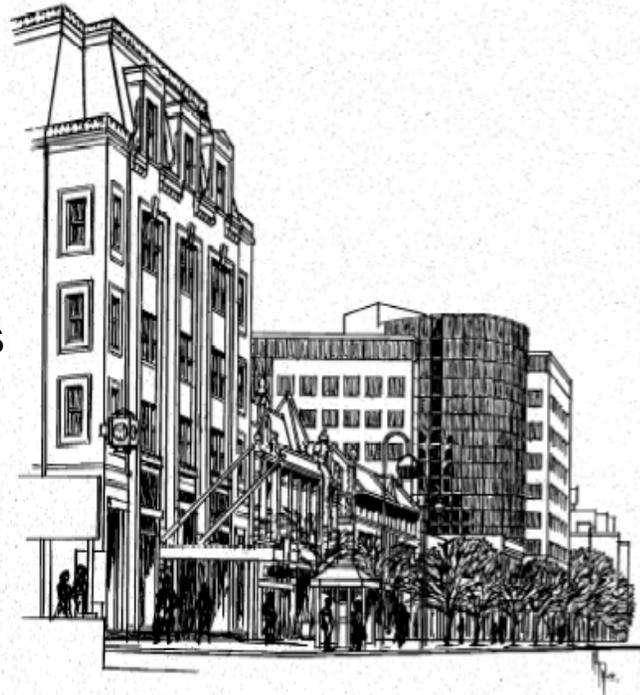
Recommendation:

- Consider initiating a loan application fee



CD08: Downtown Planning/ Comprehensive Planning & Planned Developments

- Plan Commission has initiated revision of the Downtown Plan which has been the strategy for the revitalization of the Downtown since 1989
- The Revised Downtown Plan, to be completed in 2007, will be a strategic and concise document
- The Comprehensive Plan was rewritten in 2000 and will be reviewed in 2007 for possible amendments and revisions
- Twenty (20) Planned Developments were reviewed by the Plan Commission from 2004-2006; Four Planned Developments are currently pending



PLAN
FOR
DOWNTOWN
EVANSTON

Adopted by
the Evanston Plan Commission
June 1989



CD08: Downtown Planning/ Comprehensive Planning & Planned Developments

Annual Cost:

- \$94,182
- \$4,000 per Planned Development

Recommendations:

- Draft and implement new rules to govern Public Hearings for Planned Developments
- Revise and complete the Downtown Plan





Program CD07: Neighborhood Planning

- **Stimulates and Shapes Neighborhood Revitalization**
- **Encourages Public Participation in the Planning Process by Addressing Residents' and Business Owners' and the City's:**
 - **Needs**
 - **Problems**
 - **Opportunities**





Program CD07: Neighborhood Planning

Major Neighborhood Planning Areas

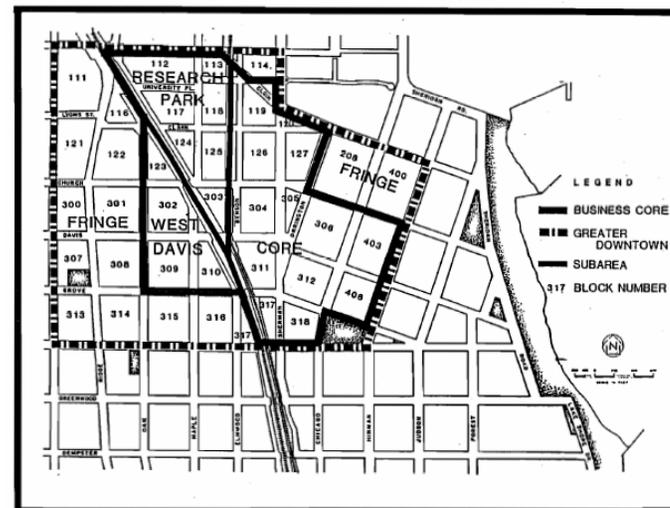
- Chicago Avenue
- Howard Street
- West Evanston
- Central Street (Started)





Planning Division – Other Programs

- Regulation of Condo Conversions
- Comprehensive Planning
- Downtown Planning
- Design Guidelines for Planned Developments
- Electric Service Reliability and Franchising





Community Development Program Reviews



Planning

Zoning

Property Standards

Housing Rehabilitation

Building



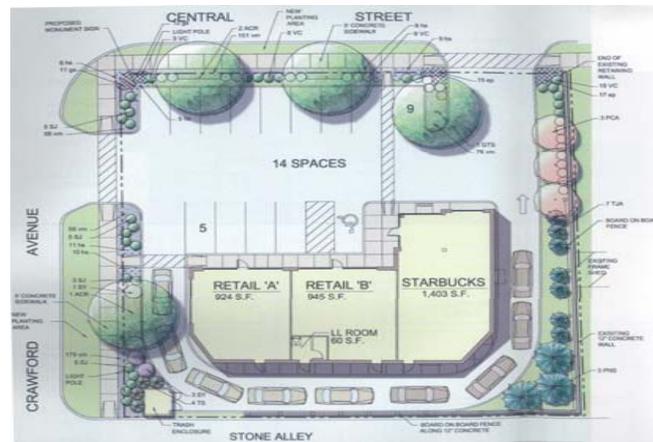
Program CD10: Zoning Reviews

Reviews building and other development applications for conformance to Zoning Ordinance:

- Bulk of Zoning Division's Work
- Two Zoning Officers
- Goal: Complete an initial zoning review within 20 business days

Over 1,300 Zoning Reviews Performed Annually

- 732 Building Permits
- 132 Certificates of Zoning Compliance

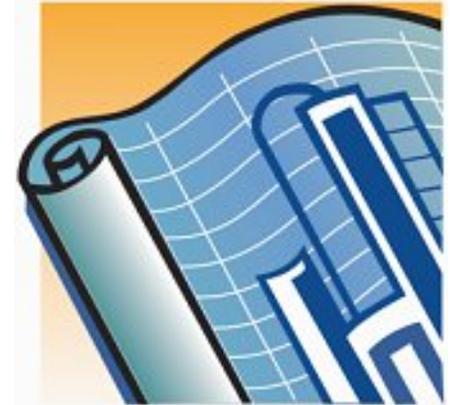




Program CD10: Zoning Reviews

Financial Summary:

- Annual Cost of Program \$221,492
- 1,364 Zoning Reviews Completed at \$162 each
- Annual Revenue of Program \$55,229



Recommendations:

- Implement recommendations in the VK Report
- Consider changing fee structure based on project type



Program CD11: Zoning Relief

Process and make determination on applications for minor and fence variances

Process & Schedule hearing requests

- Appeals
- Major Variances
- Special Uses
- Planned Developments
- Map and Text Amendments

Financial Summary:

- Annual Cost of Program: \$226,352
- 190 Completed Requests for Zoning Relief
- \$1,191 Per Unit
- Annual Revenue: \$40,888

Recommendations:

- Track recurring requests for zoning relief
- Propose changes to the zoning ordinance to reduce the number of needed variations



Community Development Program Reviews



Planning

Zoning

Property Standards

Housing Rehabilitation

Building



Program CD13: Rental Housing Inspections

Rental Housing Inspections:

- Inspect rental dwellings cyclically
- FY 2005-06: 3,105 units inspected
- Annual cost: \$295,125
- \$95 per unit
- Revenue, CDBG: \$134,150
- Fines \$71,131



Recommendations:

- Reduce number & frequency of re-inspections toward compliance
- Amend ordinance to prevent “flipping” of problem properties (i.e., illegal dwelling units, stop work orders)



Program CD14: Rooming House License

Rooming House License:

- 87 buildings inspected annually
- FY 2005-06: 7,036 roomers
- Annual departmental cost: \$105,900
- Cost: \$15 per unit
- Revenue: \$197,400



Recommendations:

Inspect on a 2 year cycle where buildings have sprinklers



Program CD16: Graffiti Removal

Graffiti Removal:

- Removal of graffiti by City Graffiti Technician and contractor
- Graffiti Tech removed 6,000 tags
- Contractor removed 600 instances
- Annual Cost: \$58,190
- Graffiti Technician \$28,490 (\$4.26/tag)
- Graffiti Contractor \$29,700 (\$49.50/occurrence)



Recommendations:

- Reduce removal times with more public awareness
- Improve removal times for contractor
- Start “graffiti prevention reviews” where graffiti occurred to implement preventative measures



Program CD17: Central Records

Central Records:

- Evanston property records
- Over 3 Million Records on Microfiche
- Serves 1,250 citizens a year
- Annual cost \$38,415/ \$31 per citizen



Recommendations:

- Evaluate conversion of property records from microfiche to a digital/on-line format (similar to Cook County Recorder of Deeds website.)
- Recent Zoning paper records to be placed on DVD





Program CD15: Complaint Inspections (Nuisance)

Complaint Inspections:

- Complaint based inspections, including weeds trash, graffiti, building violations
- FY 2005-06 1,820 complaints
- Annual Cost: \$164,700
- Unit Cost: \$89 per Complaint
- Revenue CDBG:\$67,075; Fines \$71,131

Recommendations:

- Reduce number of re-inspections
- Immediate ticket for weeds, trash, debris, abandoned vehicles, etc.
- One notice then ticket for other nuisance violations





Program CD15: Complaint Inspections (Vacant Buildings)

Vacant Building Ordinance:

- Interior Inspection of vacant buildings
- FY2005-06: 25 buildings declared vacant

Financial Summary:

- Annual Cost: included with complaints
- Revenue: \$17,500, vacant building fees

Recommendations:

- Utilization of more effective security systems
- Amend ordinance to require code compliance in vacant building (e.g., restrict water service)





Property Standards - Violations





Community Development Program Reviews



Planning

Zoning

Property Standards

Housing Rehabilitation

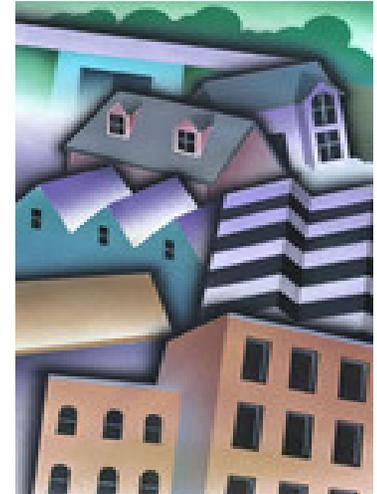
Building



Program CD18: Housing Rehabilitation

Housing Rehabilitation:

- Started in 1974
- Portfolio of 250 dwelling units \$1,700,000
- Zero percent loans for rehab of 1 & 2 units; low rate for multi-family
- FY2005-06: 27 units of assistance
- Annual cost: \$159,665/\$5,913 per unit
- Revenue: CDBG \$159,665
- Loan repayments: \$265,456
- County Lead Grant: \$147,000



Recommendations:

- Seek additional grants similar to Cook County funds



Program CD19: Evanston Housing Corp.

Housing Corp:

- Started in 1989
- Affordable First-time homebuyer loans
- FY2005-06: Three Loans Closed (average of 6/yr)
- Annual Cost: \$25,511/\$4,251 per loan
- Annual Revenue: \$21,853



Recommendations:

- Evaluate program to community needs and market loan products
- Current program commitments expire in 2009



Community Development Program Reviews



Planning

Zoning

Property Standards

Housing Rehabilitation

Building



Program CD20: Building Construction Permits

Reviews proposed projects for compliance with adopted codes

- Completes over 800 Plan Reviews per year
- **3,400 Permits Processed Annually**
- Provides technical assistance to an average of 12 customers/day
- Over 100 phone calls per day
- Provide monthly report of permit activity



Financial Summary:

- Annual Cost of Program: \$462,460
- Annual Revenue: \$5,156,700
- Cost: \$136 per permit

Recommendations:

- Develop comprehensive checklists by permit type
- Purchase new software to improve tracking and serving customers
- Review of fee structure





Program CD20: Building Construction Permits

**Case study: Optima Horizons – 800 Elgin
248 Unit Condominium Development**

Financial Summary:

Estimated Construction Cost: \$36,500,000

Base Permit Fee:	\$ 438,117
Plumbing:	\$ 36,230
Electrical:	\$ 33,092
Mechanical:	\$ 39,805
Plan Review Fee:	\$ 22,484
Cert. of Occupancy:	\$ 6,755
Paid at Issuance	\$ 576,483



Actual Construction Cost: \$40,757,751

Additional Permit Fees based on actual construction cost: \$26,383

Total Permit Fees Paid: \$602,866



Program CD21: Permit Inspections Program

A minimum of one (e.g., water heater) but as many as hundreds of inspections (e.g., Optima Horizons – 514 inspections) are required to determine that the construction is in conformance with codes

- **8,400 Inspections Processed Annually**



Financial Summary:

- Annual Cost of Program: \$499,170
- Cost: \$59 per Inspection
- Annual Revenue: \$5,156,700 (included in Building Construction)

Recommendations:

- Purchase software to allow on-line inspection scheduling
- Allow permit holders access to inspection results via the Internet



Virchow-Krause Report

- The firm of Virchow-Krause was contracted to review the City's development and permit review process
- The final report dated May 2006 made twenty-four recommendations for improvements by evaluating the City's process with best practice communities throughout the country
- A number of these recommendations have already been implemented
- Virchow-Krause is returning on September 19-20, 2006 to conduct a mapping process for a potential department reorganization



Questions



City of
Evanston



Program Review

Facilities Management

***Presentation to the
Budget Policy Committee
September 18, 2006***



Presentation Overview

- ✓ Background
- ✓ Demographics
- ✓ Financial Overview
- ✓ Areas of Responsibility
- ✓ Accomplishments
- ✓ Recommendations





City of
Evanston



3

Facilities Management Department

Facility Management is the practice of coordinating the physical workplace with the people and work of the organization. It integrates the principles of business administration, architecture and the behavioral and engineering sciences. *International Facility Management Association*

Basically,

Our Work Lets You Do Yours



Facilities Management



City of
Evanston



Facilities Management Demographics

Staffing of FM has remained almost the same as it did when it was created in 1980. It is now composed of 22 employees who provide skilled service in the following disciplines with a combined total of 500+ years of experience:

Electrical

Locksmith

Masonry

Carpentry

Painting

Plumbing

Project Management

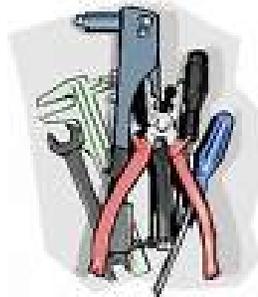
Custodial

Labor

Data Processing

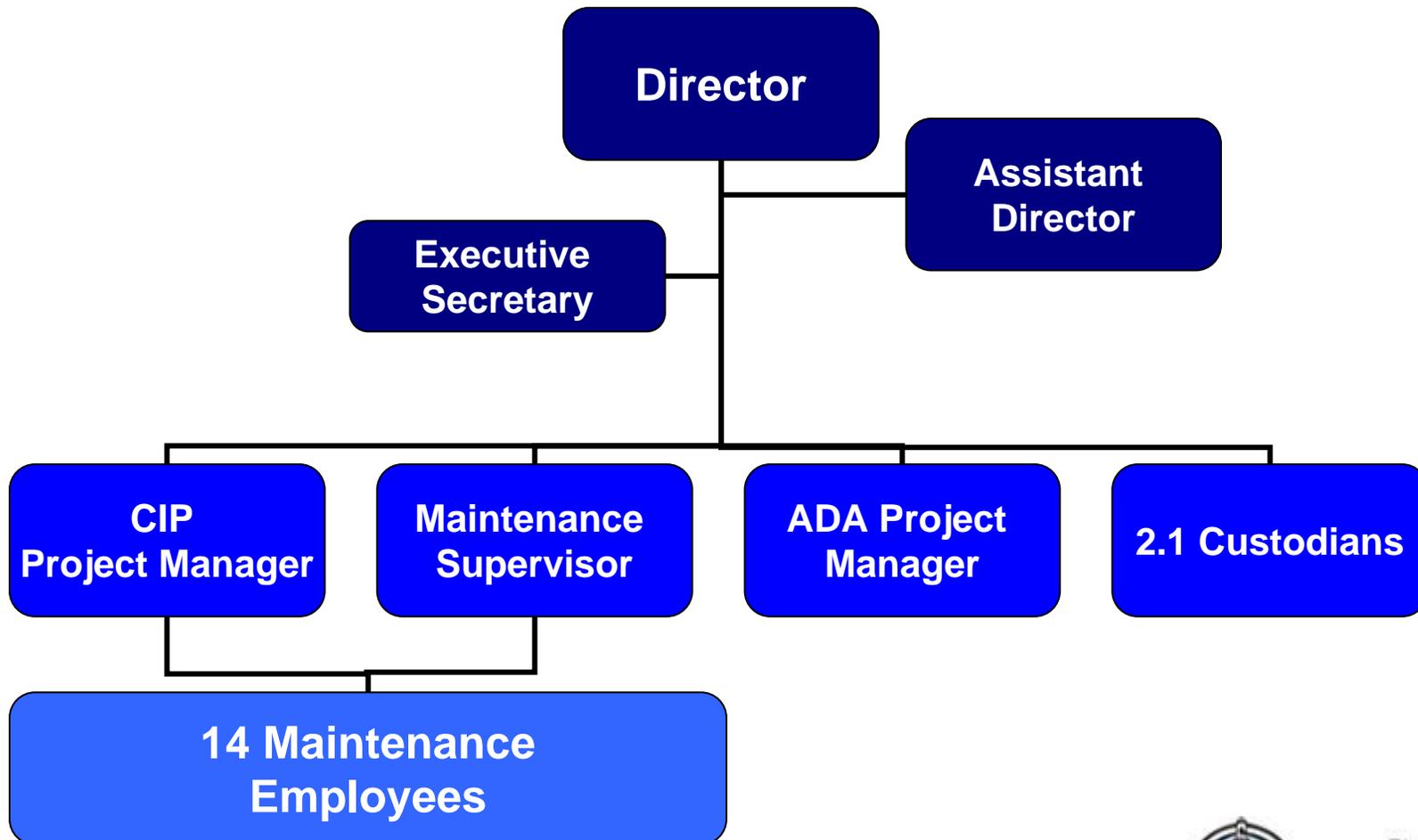
Contract Supervision

Heating, Ventilation and Air-Conditioning (HVAC)





Facilities Management Organization Chart





Facilities Management Financial

In the City's budget, the Facilities Management (FM) Department is divided into 5 Business Units:

	2006-07 Appropriation
General Support	\$ 259,100
Construction and Repair	\$ 1,484,600
Custodial Maintenance	\$ 337,400
Emergency Management	\$ 97,900
Cable Communications	\$ 340,300
2006-07 Budget Total	\$ 2,519,300
Revenues	\$ 782,900

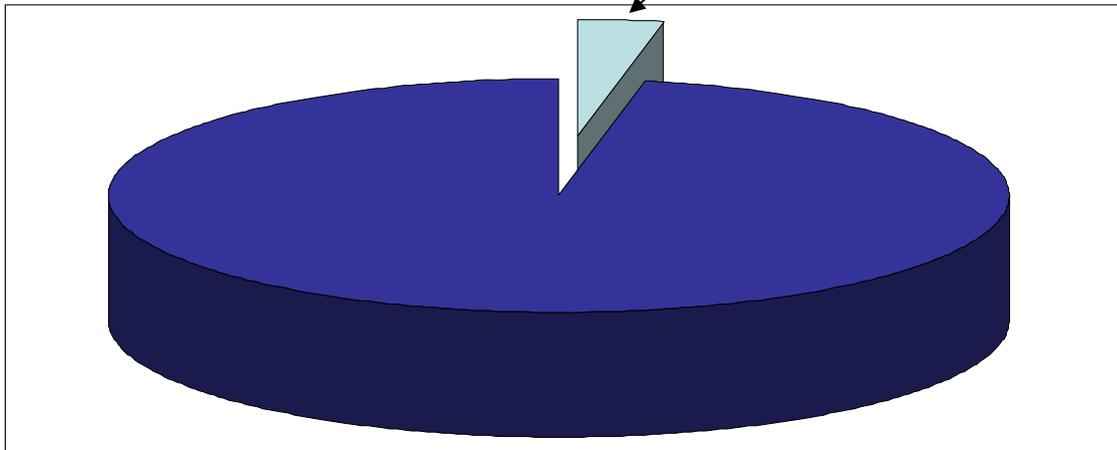


Calculations per sq/ft only breakout the costs in the FM General Fund accounts. Projects funded by the CIP or other departments are not included.



Facilities Management

2.94% of City's General Fund Budget



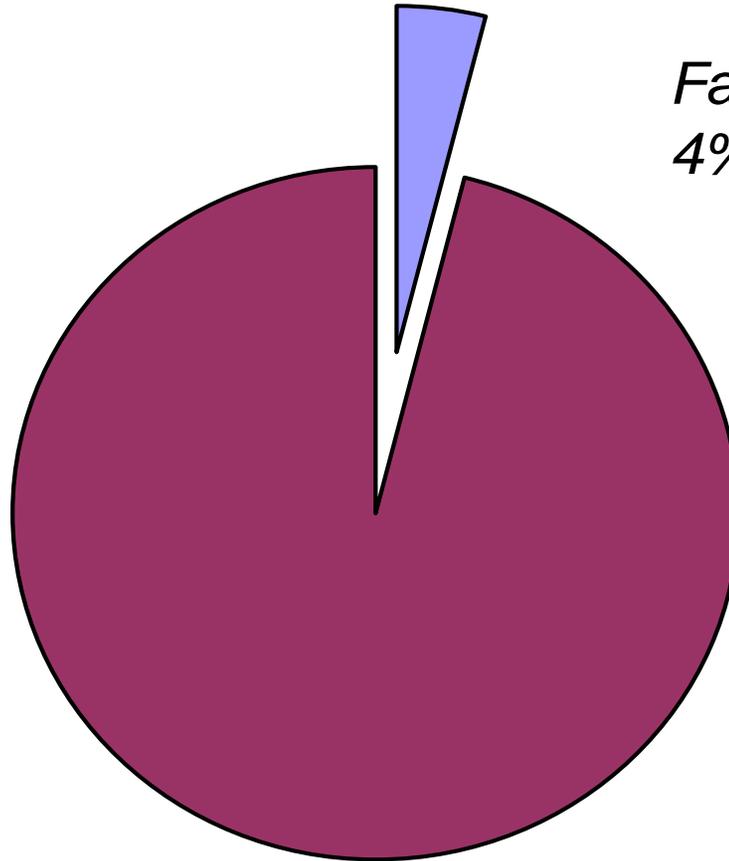
Responsible for the maintenance of over \$253 million dollars in
Property and Facilities



City Share IMRF Contribution: Facilities Management Compared to City Total (FY 05/06)

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

*Facilities Management:
4% = \$100,179*



*Rest of the City:
96% = \$2.31 Million*

Facilities Management

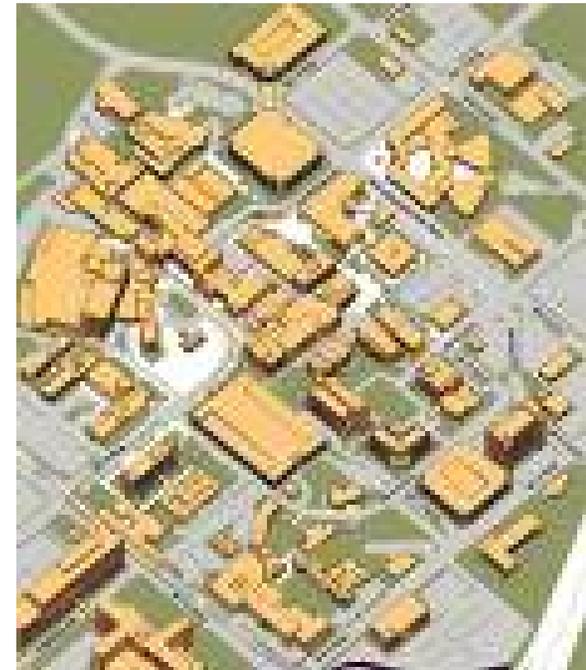
**This amount is for full-time,
permanent staff only*





Facilities Management's Physical Plan Support Programs

- Civic Center Complex (FM01-02)
- Public Works Buildings (FM03-04)
- Cultural Facilities (FM05-07)
- Fire Stations & Headquarters (FM08-13)
- Police Department Facilities (FM14-16)
- Transportation Components (FM17-21)
- Recreation Buildings (FM22-27)
- Parks Buildings (FM28-31)
- Water Features (FM32)





Facilities Management's Basic Components



- Over 2.1 million square feet of property
- 3,149 work orders including 1,758 for preventive maintenance
- 1,129 plumbing fixtures
- 96 drinking fountains
- 294 electrical panels
- 3,068 exterior lighting fixtures
- 2,294 lock sets
- 89 Backflow Preventers (RPZ's) - Documented annual inspection required





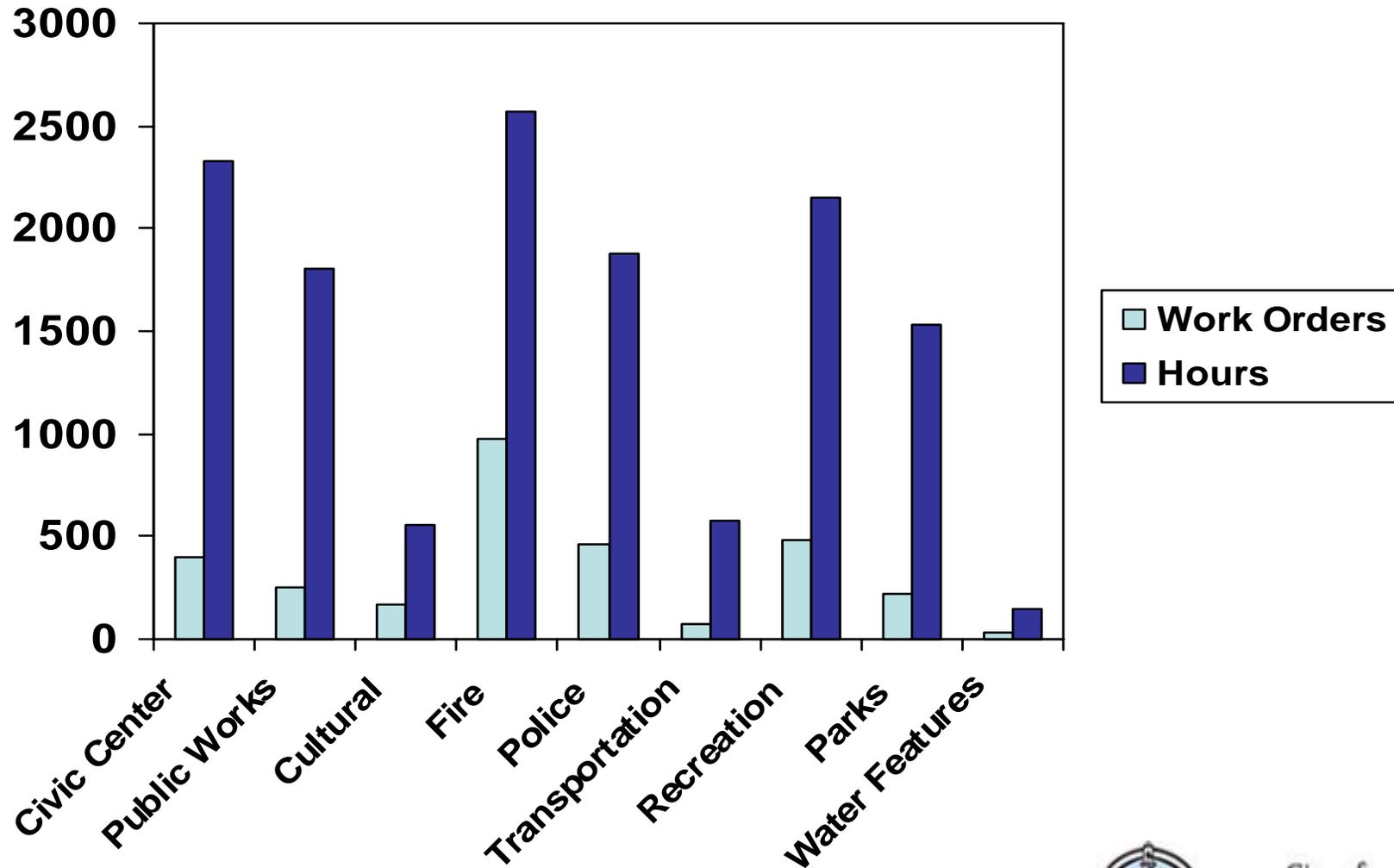
Facilities Management's Basic Components cont'd

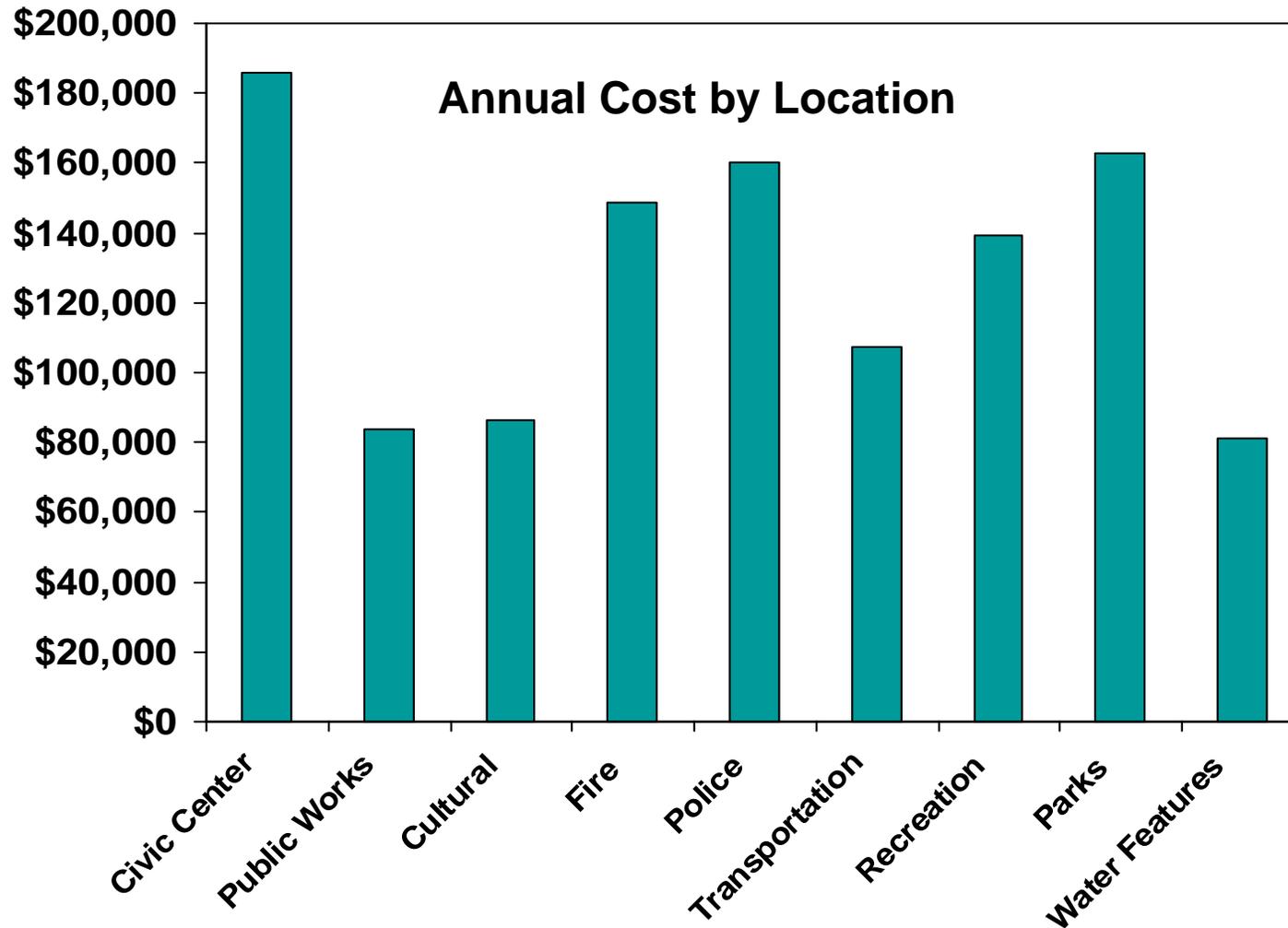
- 5 steam boilers
- 35 radiant heaters
- 20 hot water boilers
- 2 screw chillers
- 35 air-conditioning condensers
- 99 heat pumps →
- 8 roof top HVAC units
- 300 radiators
- 17 forced air furnaces
- Total cooling capacity 1,200 tons of cooling with 13,000,000 Btu. heating





Breakdown of Work Requests & Hours





Facilities Management

Note: Civic Center does not include cost of custodial maintenance and staff and utilities; items not included in other facilities





Civic Center Complex Management

Includes the Civic Center, Coach House, Boiler Room and Meetings Management. The Civic Center provides the necessary seat of government; site for many different citizen interactions with various departments and the City Council.

- 118,116 sq/ft; expenditures = \$616,603 or \$5.22 per sq/ft
- 12 Departments; 200+ employees; 250 meetings per month
- Revenue for Boiler Building apartment rental - \$15,600

Recommendations - City needs to continue to move forward on the future plans for the Civic Center; full implementation of meeting software; improved technical support for meetings.

Program ID: FM01-2



Public Works Buildings – Service Center & Recycling Center

Provides the necessary base from which all Public Works, Facilities Management, Fleet Services, Forestry, Parks and Recreation Departments operate.



Public Works

- SC 144,000 sq/ft; expenditures = \$75,166 or \$0.52 per sq/ft
- RC 20,520 sq/ft; expenditures = \$8,416 or \$0.41per sq/ft

Recommendations- Continue levels of maintenance that will keep the SC in good operating condition for the next 40 years; new salt dome (CIP future); back up generator (CIP/911 funded); review possible future uses of the Recycling Center and bring to Council for direction.

Program ID: FM03-4



Cultural Facilities – Evanston and Noyes Art Centers

Gives the community two locations for dedicated arts programming; the Evanston Arts Center (EAC) is privately operated but the City is responsible for the building envelope and heating system.

The EAC Coach House is managed and rented out by the City. It will be undergoing rehabilitation in the next year.

Noyes is operated by the Recreation Department and leases out studio space.

- EAC 15,920 sq/ft; expenditures = \$24,638 or \$1.55 per sq/ft
- NCAC 50,000 sq/ft; expenditures = \$41,105 or \$0.82 per sq/ft

Recommendations - Consider selling the Evanston Arts Center property for financial gain and reduced maintenance liability; upgrade unit ventilators at Noyes for energy efficiency and reduced maintenance.

Program ID: FM05-6



Cultural Facilities cont'd – Main and Branch Libraries

Facilities Management performs infrequent maintenance at the main and branch libraries due to their in-house staff; this reduces the load on FM and provides the library with better response to their needs. We provide consulting services on construction and systems maintenance and operation.



- Total Libraries 130,568 sq/ft; expenditures = \$20,495 or \$0.16 per sq/ft

Recommendation – Retrofit lighting to reduce energy costs; seek grant funds to implement.

Program ID: FM07



Fire Stations & Headquarters

5 Fire Stations and the Headquarters building. The Stations are operated 24/7, increasing the need for regular maintenance as compared to other normal use buildings. Reliability of building systems is critical to firefighter comfort and ability to respond.

We are in the process of designing Fire Station #5; the last station in the system to be renovated/rebuilt as part of the Fire Department facility rehabilitation program.



– A total of 63,032 sq/ft; expenditures = \$148,705 or \$2.36 per sq/ft

Recommendation – Continue sufficient maintenance funding to prevent deterioration of stations.

Program ID: FM08 -13



Police Department Headquarters, Animal Shelter & Outpost

The Headquarters is open 24/7, is home of the 911 center, and the main location for all Police operations. It is starting its last phase of renovation. Previous projects have provided for a new sally port, safer prisoner handling and department organization.



- Headquarters 48,183 sq/ft; expenditures = \$121,974 or \$2.53 per sq/ft



Animal Shelter 1,400 sq/ft; expenditures = \$27,379 or \$19.56 per sq/ft (normal year \$4.89 sq/ft)



Outpost 2,565 sq/ft; expenditures = \$11,040 or \$4.30 per sq/ft

Recommendation – CIP funded renovation for the Animal Shelter will allow creation of space appropriate for its current operational needs.

Program ID: FM14 -16



Parking Garages and Transportation Components

Staff provide maintenance services at 4 public parking garages, the Central Street Metra Station (\$5,772 revenues) and 12 bus shelters

- Maple Avenue Self Park (\$1,622,572 revenues)
- Sherman Plaza Garage (n/a)
- Church/Chicago parking garage (\$769,167 revenues)
- Best Western Underground Public Garage (\$56,494 spaces revenue)



– 1,385,515 sq/ft; expenditures = \$107,248 or \$.08 per sq/ft

Recommendations – Resolve sprinkler issue at Maple; rehab options at Church/Chicago; provide ADA restrooms at METRA; monitor bus shelters more frequently; charge back garage costs to Parking Fund.

Program ID: FM17-21



Recreation Facilities

Includes Levy Senior, Chandler, Fleetwood/Jourdain, Robert Crown, Ecology Centers and the Church Street Boat Ramp and provides various recreation opportunities for all citizens

– 184,586 sq/ft; expenditures = \$139,444 or \$.76 per sq/ft

Recommendations – Make flooring improvements in the future at Levy; replace floor tile and doors at Chandler; finish roof repairs at Fleetwood/Jourdain; move forward with plans at Robert Crown Center; add ADA walkway and renovate Greenhouse at Ecology Center

Program ID: FM22-27



Parks Buildings, Lighting and Special Events

Includes multiple rest rooms in parks, drinking fountains, pathway and tennis court lighting and support for special events (tree lighting, 4th of July, Garden Fair, Festivals, etc.) Buildings are seasonally activated and inactivated to protect their infrastructure.

- Parks 11,856 sq/ft; expenditures = \$66,561 or \$5.61 per sq/ft
- Parks Lighting 3,068 fixtures; expenditures = \$64,698 or \$21.08 per fixture
- Special Events 100,000 attendees; expenditures = \$31,484 or \$0.31 per attendee

Recommendations – Make lighting and plumbing improvements in parks buildings; replace outdated lighting fixtures in parks, ball fields and tennis courts; consider charging organizers the actual costs of City services for special events; evaluate group relamping to reduce costs of maintenance of park lighting fixtures.

Program ID: FM28-30





Lakefront Buildings

7 lakefront buildings that support beach and recreation programs with restroom facilities, guard rooms and offices at Dempster Street. Most buildings are seasonally activated and deactivated to protect their infrastructure. Public usage during the summer is very high.

– 5,677 sq/ft; expenditures = \$62,554 or \$11.02 per sq/ft

Recommendations – Work with the Recreation Department on a plan to replace the buildings to provide for better operations and reduced long and short term maintenance.



Program ID: FM31



Water Features

Includes Fountain Square, Merrick Rose Garden, Dawes and Lovelace Lagoons

4 fountains/lagoons; expenditures = \$18,362 or \$4,590.50 per component



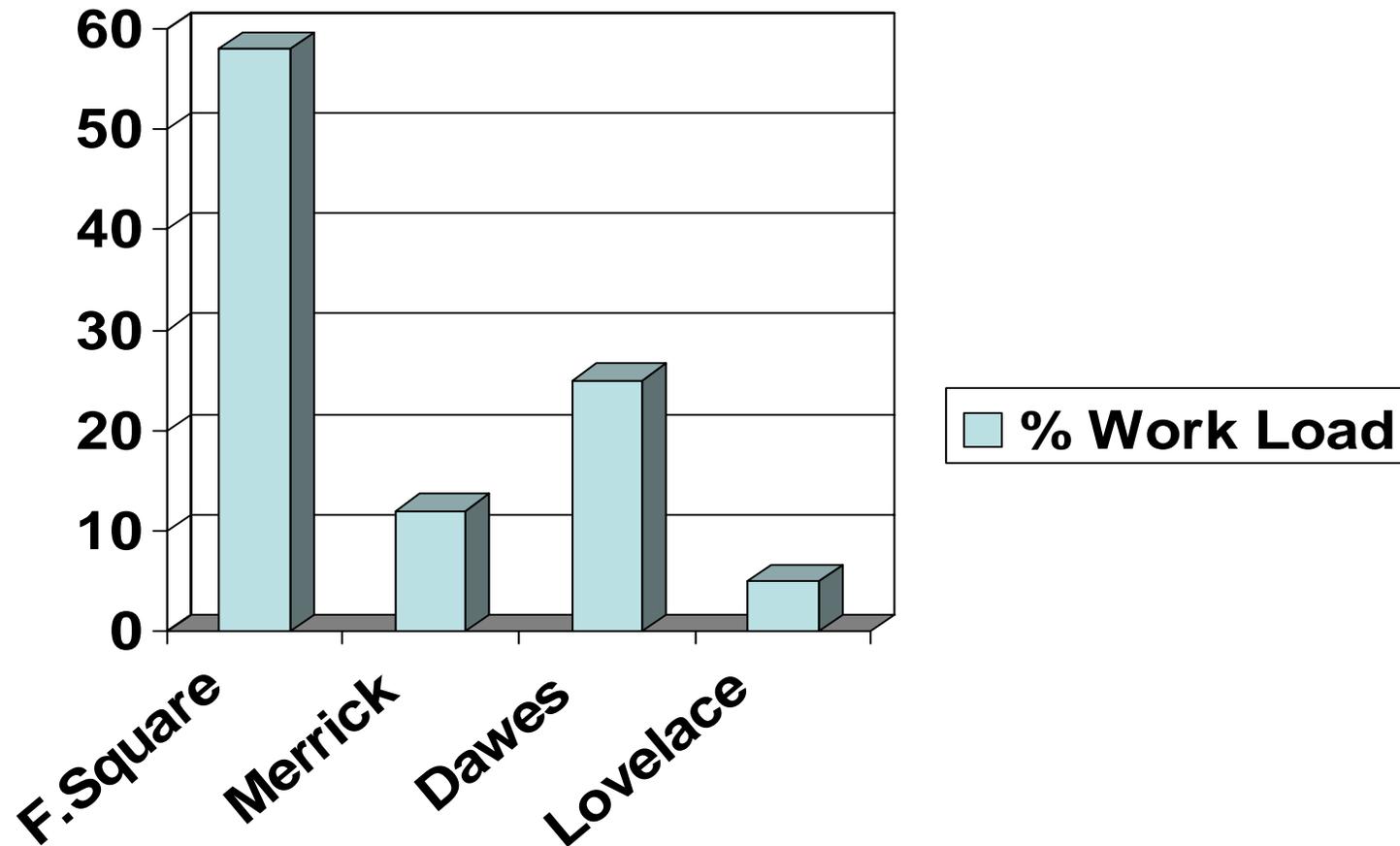
Recommendation – Total rehabilitation of Fountain Square is necessary due to failures of the mechanical systems and water containment structure.

Program ID: FM32

Facilities Management



Water Features





Property Management and General Maintenance

Property Management – Personnel support for field operations, payroll, payables processing and tracking, dispatching.

General Maintenance - Includes skilled work force for non-building specific tasks; includes installing defibrillators and artwork (Penelope)

Property Management; 2,114,405 sq/ft; expenditures = \$33,998 or \$0.02 per sq/ft

Recommendation – Conduct customer survey to assess performance; evaluate improved systems for tracking work performed.

Program ID: FM33-34

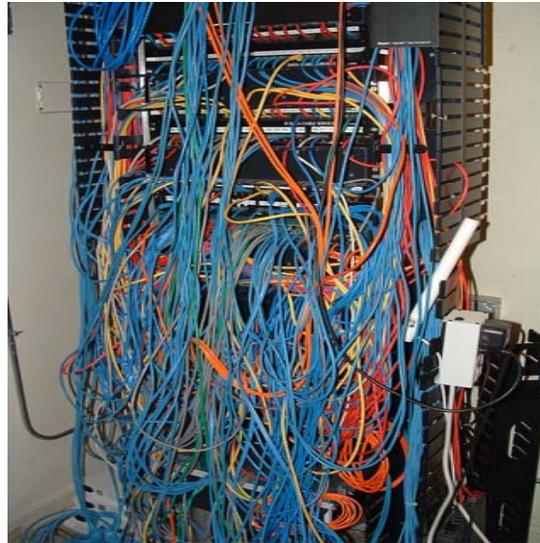




Information Systems Cabling

Electricians run cables for computer installations in all City buildings

- 32,000 linear feet; expenditures = \$32,319 or \$1.01 per linear foot



Recommendation – When doing new construction or facility rehab, install appropriate raceways for current and future IS uses.



Furniture, Service Contracts and Utilities

Staff manages furniture purchases and layouts; service contracts, utility purchases and tracking of utility usage

- 29 furniture purchase orders; labor expenditures = \$25,227 or \$869.90 order
- \$214,100 cost of service contracts; labor expenditures = \$14,117 or \$0.07 per dollar managed
- \$1,533,510 utilities expenditures; labor expenditures = \$8,901 or \$0.01 per dollar managed

Recommendation – Find more cost efficient methods for purchasing furniture, increase aggregation of service contracts, increase efforts in managing utility costs.

Program ID: FM36-38



Capital Improvement Program (CIP) Project Management

Includes **rehabilitation and maintenance** projects funded out of the CIP. This program insures that budgets for capital work are requested in time to extend their useful life or meet operational changes that benefit the City.

- Currently there are 40 ongoing projects ranging in value from \$25,000 (automatic transfer switch for emergency generator for the data center) to over \$900,000 (Police Station)
- 40 CIP projects; labor expenditures = \$131,656 or \$3,291.40 per project

Recommendation – Work with the Law Department to transition to standardized industry contract documents for efficient construction contract administration.

Program ID: FM39



New Construction Management

This program covers the efforts required to manage **large scale, new** construction projects normally funded out of the CIP

- Past projects included: Service Center, Recycling Center, Robert Crown Center, Maple Self Park, Fire & Police Stations, Levy Center and the Main Library
- Current projects include Sherman Plaza Garage (\$45M) and Fire Station #5 (\$5M total)
- Future projects may include the Civic and Robert Crown Centers

Recommendation – Work with the Law Department to transition to standardized industry contract documents for efficient construction contract administration.

Program ID: FM40



Americans with Disabilities Act Support



Renovation of various locations and facilities to make them more accessible and in keeping with the standards of the ADA and Illinois Accessibility Code. We work with City's Disabled Inclusionist to make sure we are in sync with the disabled community's needs. Projects include: Fire #5 design review, SC door contract, accessibility review of 3 lakefront and 1 park buildings, wheelchair lifts replacement at Noyes and Fleetwood/Jourdain.

- 9,188 disabled citizens; labor expenditures = \$22,879; or \$2.49 per disabled citizen

Recommendation – Focus not only on the laws themselves, but on the spirit of the law so that all City programs and facilities are equally accessible to all citizens. Develop a system that determines our effectiveness in this area.

Program ID: FM41



Environmental Remediation

Facilities Management manages indoor air quality testing and remediation services as needed for the City. This includes asbestos abatement, mold remediation and air quality problems relating to carbon monoxide, Volatile Organic Compounds and excessive carbon dioxide levels. Current projects are the Evanston Art Center Coach House, Police Station and Fire Station #5 removals.

3 projects; labor expenditures = \$5,174 or \$1,725 per project

Recommendation – Continue to be cognizant of current air quality issues and prevent issues that may arise from newer, tight building envelopes.

Program ID: FM42





Cable Franchise Administration

FM staff act as the subscriber liaison to the current franchisee, Comcast Cable. Complaints are reviewed and actions are taken with the company to get issues resolved. Evanston Community Media Center (ECMC) receives its funding through the City for providing the Public Access station services and management of the City channel. A pass-through of \$77,000 from the subscribers for equipment is also made available to ECMC.

- 17,621 subscribers; labor expenditures = \$13,474 or \$0.76 per subscriber
- 17,621 subscribers; \$338,000 Annual City funding of ECMC = \$19.18 per subscriber
- Revenue received from Comcast = \$657,545

Recommendation – Seek competition to provide an alternate vendor for our citizens.

Program ID: FM43





Emergency Management

As an accredited Emergency Management Agency of the State, we are continually reviewing our emergency operation requirements and needs; attending regular training, support Fire, Police and Health departments in their planning efforts. Community Emergency Response Teams (CERTS) have been trained and are ready for deployment as needed.

74,239 Citizens Served; expenditures = \$97,900 or \$1.32 per citizen
Revenue: ~\$26,000 (state); ~\$10,000 (grants)

Recommendation – Consider the hiring of a full time Emergency Manager to continue with the progress made in Emergency Management to date and begin the implementation of new programs; i.e. a Medical Reserve Corps.



Program ID: FM44



Conclusions

- Comparison to outside costs (*Central Lakes Construction, 8/2006*); benefits included in both sets of figures

	<i>Outside Contractors</i>	<i>City Employees</i>
Carpenter	\$ 82.00	\$40.31
HVAC	\$127.00	\$40.31
Plumber	\$122.50	\$40.31
Electrician	\$120.00	\$40.31
Painter	\$ 78.00	\$40.31

- **Material costs have increased dramatically in recent years - 2003 to 2006:** (*Chicago Tribune Business 8/27/2006*)

Copper wire - 289% Structural Steel - 78% Concrete - 29%

- **Inflation of construction costs** (*SRBL Architects Inflation Study, 2006*) :

2003 - 4.8% 2004 - 12% 2005 - 8.3% 2006 - 7.9%



Improvements

Past: By hiring highly skilled Facilities Management staff, we have kept up with the increase in properties' square footage and sophisticated operations systems with no increase in maintenance staff. As the first department to computerize work order tracking, we continue to track work performed (CMMS) and now manage CIP project schedules utilizing Microsoft Project.

Future: Implementing on-line meeting room reservations at the Civic Center and perhaps other City facilities. We are starting out in the implementation of *Builder* software; (Strategic Goal #4) that will permit long term fiscal planning on all City buildings.

Opportunities for improvement: Improve data input from field and management employees by using new technologies that allow more "wrench time" but still efficiently track hours and materials.

A well managed, highly skilled, responsive workforce that both prioritizes a full workload and provides a better value to the community than an outside contractor.



City of
Evanston



37

QUESTIONS??



Facilities Management



City of
Evanston