

CITY OF EVANSTON

FY 2010-11

Questions & Answers
1.15.2010

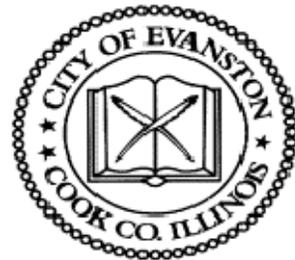


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CITY OF EVANSTON

Additional Reductions





Interdepartmental Memorandum

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

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

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

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

TOTAL \$48,000



Interdepartmental Memorandum

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

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

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

Actual Costs associated with this reduction are \$87,682

Let me know if you need any additional information.



Interdepartmental Memorandum

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

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

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

TOTAL \$100,000

Let me know if you need any additional information.



Interdepartmental Memorandum

To: Wally Bobkiewicz, City Manager
From: Douglas Gaynor, Director, Parks/Forestry, Recreation & Facilities Management
Subject: Additional Reductions Lists - Budget Memo
Date: January 12, 2010

Response to impacts for additional proposed reductions

Proposed Reductions in the Recreation Division

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

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

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

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

Fleetwood-Jourdain Center (\$100,000)

- Fleetwood-Jourdain Clerk II part-time

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

- Fleetwood-Jourdain Theatre Program Manager

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

Levy Senior Center (\$150,000)

- Levy Senior Center Program Manager

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

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

- Levy Senior Bus Program

This reduction would eliminate the bus program that transports seniors to and from the following locations:

Daily transportation to Levy Senior Center

Daily transportation to the Fleetwood-Jourdain Center Nutrition Lunch Program, which is operated by the Community Nutrition Network

Weekly transportation to grocery stores

Robert Crown Center (\$50,000)

- Robert Crown Center Office Clerk

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

- Robert Crown Center Recreation Aide

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

Proposed Reductions in the Parks/Forestry Division

Parks/Forestry (\$150,000)

- Parks/Forestry Worker II (one position)

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

- Parks/Forestry Worker III (two positions)

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

Proposed Reductions in the Facilities Management Division

Facilities Management (\$70,000)

- Facilities Management Worker II/General Tradesman

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

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

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

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

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

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

CITY OF EVANSTON

Budget Workshop Responses

(1/9/10)





Interdepartmental Memorandum

To: Wally Bobkiewicz, City Manager
From: Douglas Gaynor, Director, Parks/Forestry, Recreation & Facilities Management
Subject: Hours for Recreation Center Hours/Programs Budget Memo
Date: January 12, 2010

Question

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

Response

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

Chandler-Newberger Center

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

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

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

Mason Park

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

Fleetwood-Jourdain Center

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

Robert Crown Center and Levy Senior Center

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

Other Programs:

Dog Beach/Boat Ramp

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



Interdepartmental Memorandum

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

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

EMERALD ASH BORER PROGRAM

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

DUTCH ELM DISEASE/FUNGICIDE INJECTION PROGRAM

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

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

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

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

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

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

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

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

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

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

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

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

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



Interdepartmental Memorandum

To: Wally Bobkiewicz, City Manager
From: Douglas Gaynor, Director, Parks/Forestry, Recreation & Facilities Management
Subject: Janitorial Reductions-Budget Memo
Date: January 12, 2010

Question

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

Response

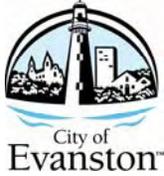
The proposed reductions in Parks/Forestry and Recreation will have the following impacts:

- Robert Crown Center

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

- Levy Senior Center

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



Interdepartmental Memorandum

To: Wally Bobkiewicz, City Manager
From: Douglas Gaynor, Director, Parks/Forestry, Recreation & Facilities Management
Subject: Swim Beaches Budget Memo
Date: January 13, 2010

Question

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

Response

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

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

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

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

- Chicago

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

- Wilmette

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

- Winnetka

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



Interdepartmental Memorandum

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

From: Alan Berkowsky, Fire Chief
Michael Whalen, Management Analyst

CC: Anita Patel, Management Analyst

Subject: Response to Aldermanic Questions from 1/9/10

Date: 1/12/10

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

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

1. An estimated 66% of the time (2/3 of the year) we will be required to reduce our staffing levels by one engine or truck. More importantly, this will reduce the number of firefighters available at any given time from 26/shift down to 23/shift.
2. Currently, we rely on the 26 firefighters a shift to handle the current call volume. One less fire company will increase response times particularly with simultaneous calls which occurs frequently.
3. One less fire company will increase the response time for that type of apparatus to any call in the area in which we have the apparatus idle due to reduced staffing.
4. One less fire company may mean less firefighters immediately available on the incident scene to fight a fire or mitigate an emergency incident. Currently, we rely on the 26 firefighters to carry out the tasks delineated in our Standard Operating Procedures. It will also lessen the initial margin of safety of members working at calls to which multiple companies were dispatched if we are not able to dispatch the current number of personnel.



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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

Evanston Public Library North Branch User Locations



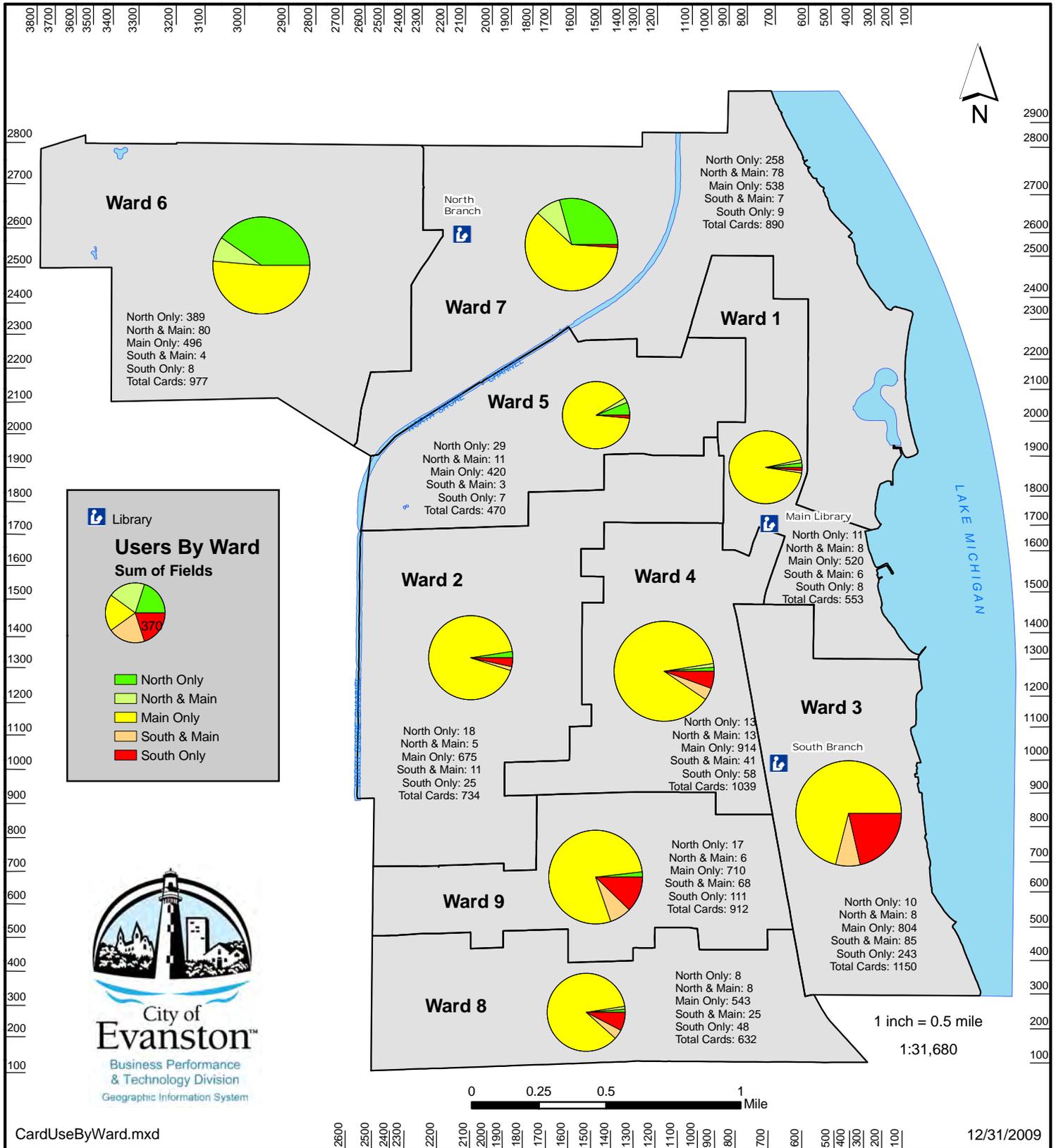
This map is provided "as is" without warranties of any kind. See www.cityofevanston.org/mapdisclaimers.html for more information.

Evanston Public Library South Branch User Locations



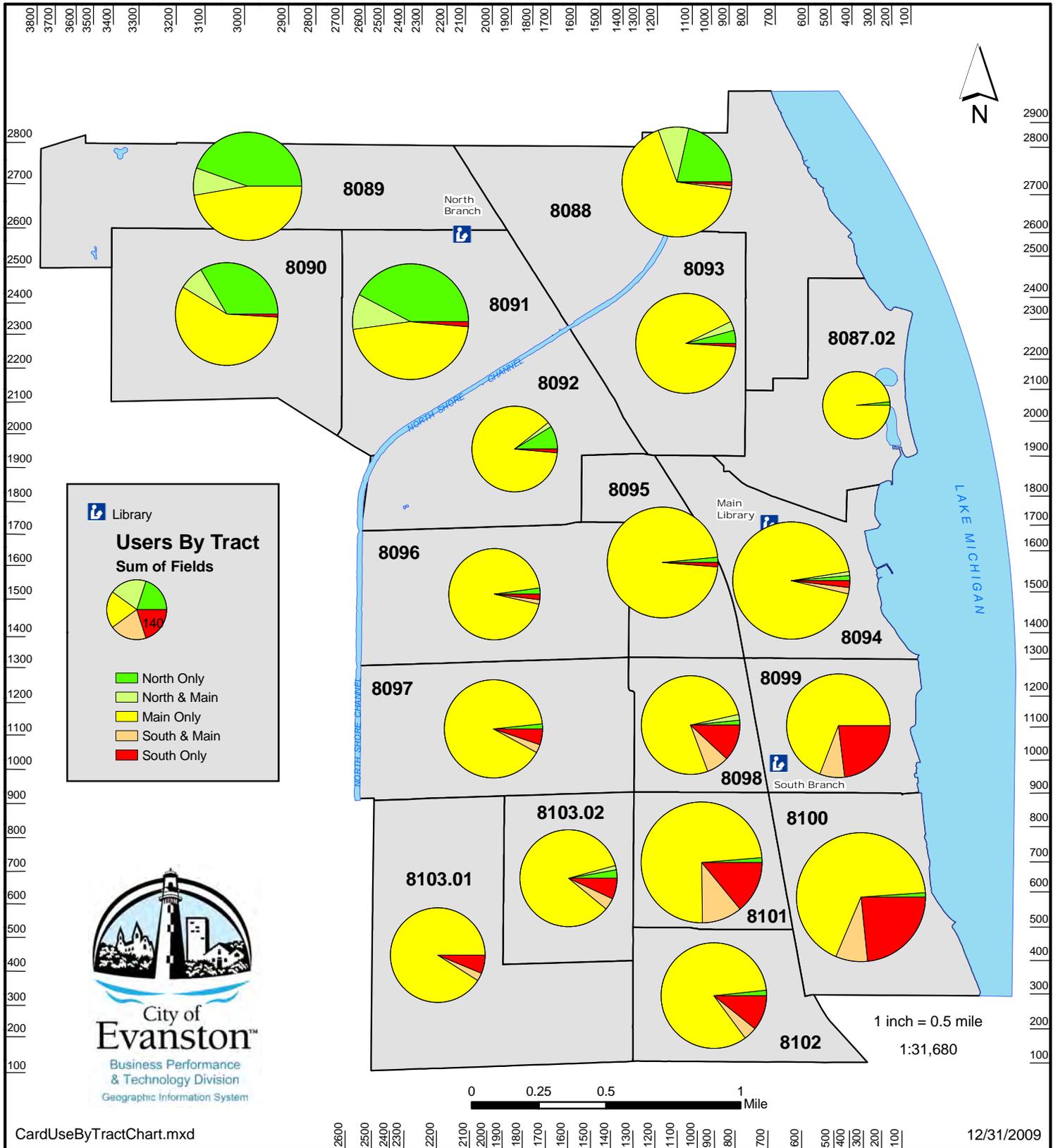
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Card Use By Ward



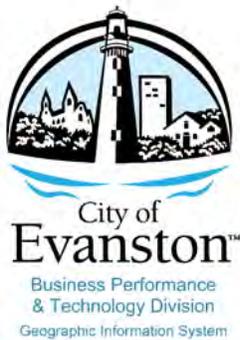
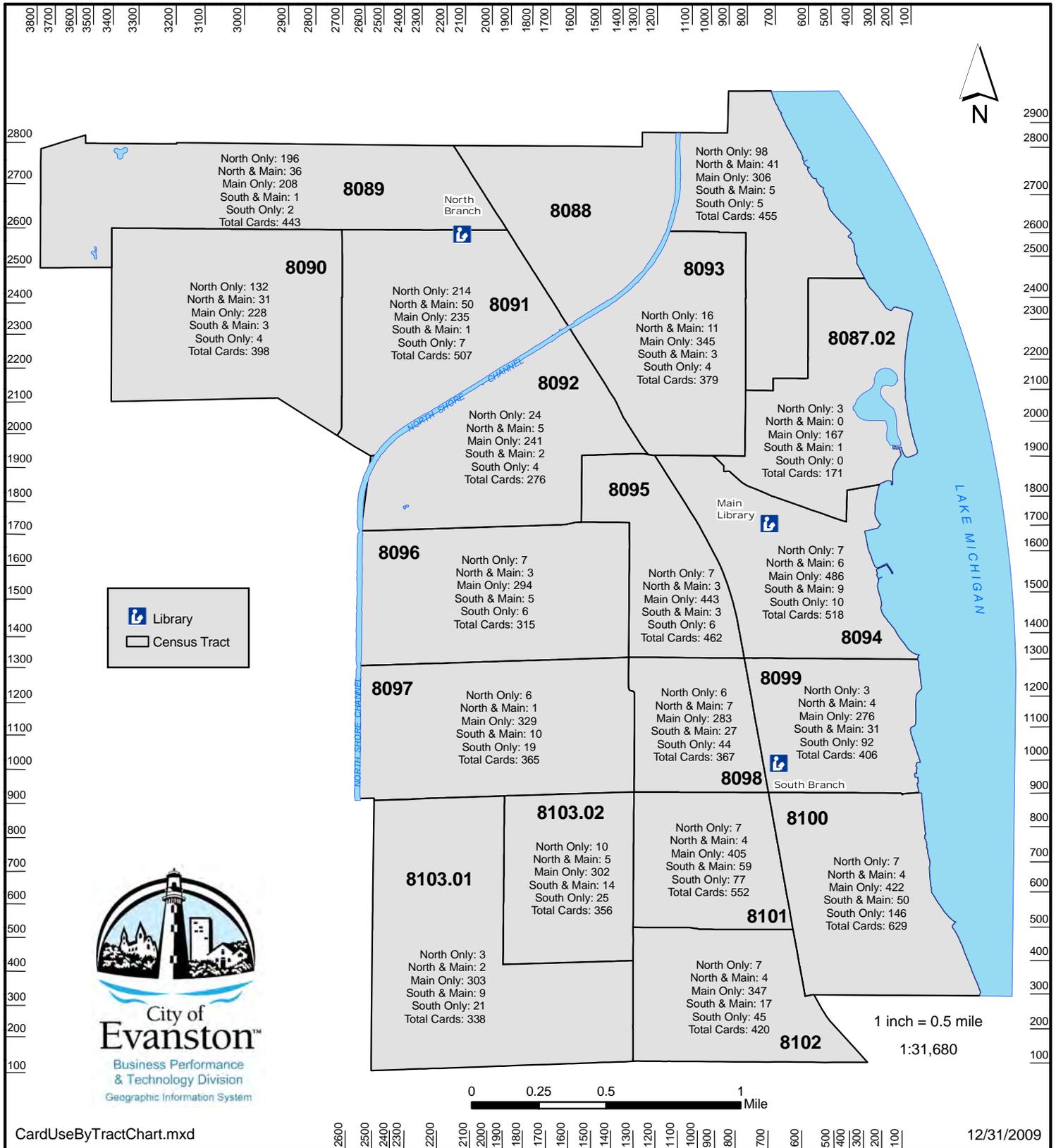
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Card Use By Census Tract



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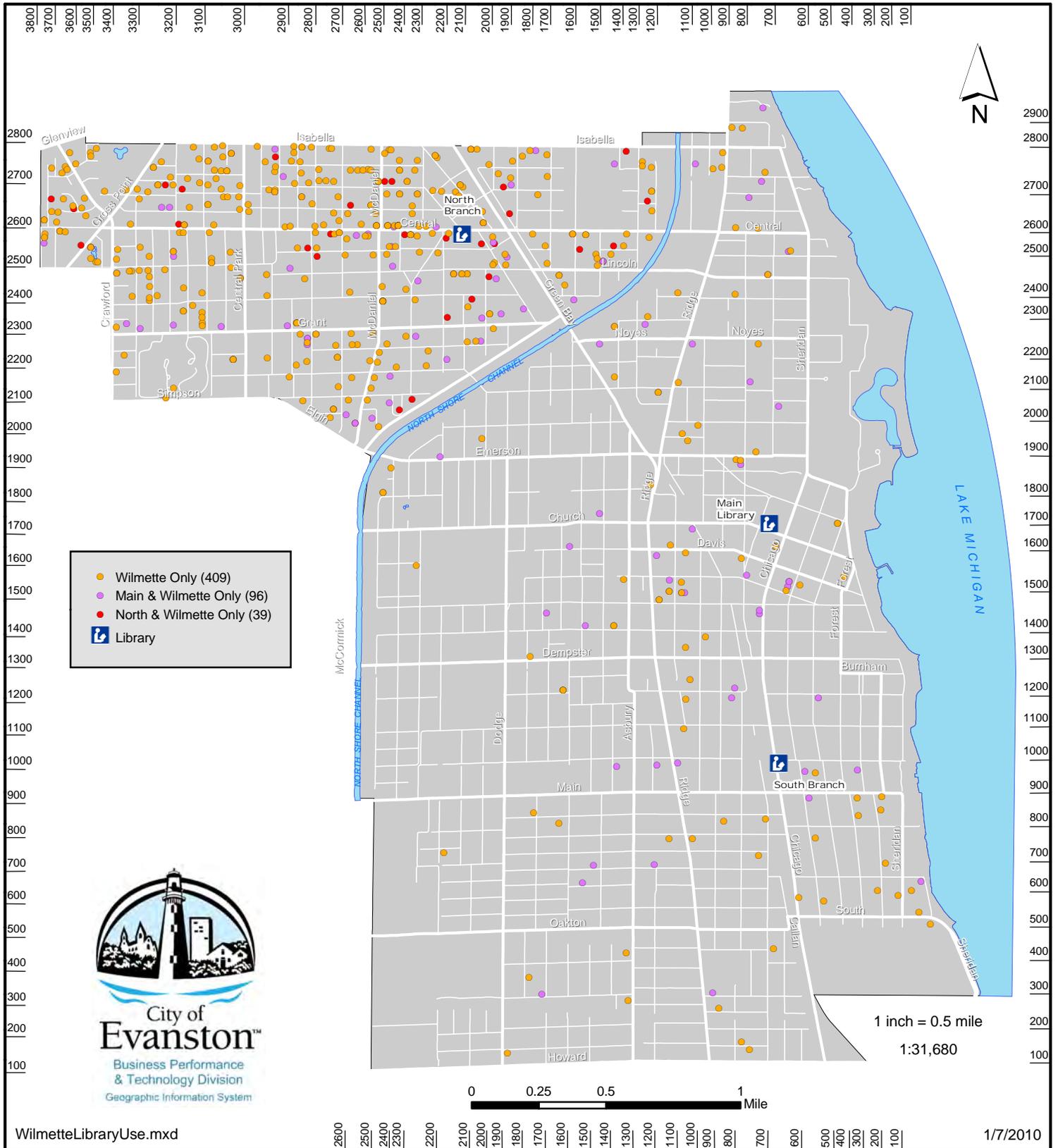
Card Use By Census Tract



CardUseByTractChart.mxd

12/31/2009

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

Institute of Museum and Library Services

Data from Public Libraries Survey Fiscal Year: 2007

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

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



Interdepartmental Memorandum

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

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

Question:

Jean-Baptiste	Explain how each reduction except Administrative Services impacts service. Will the service continue, stop, be reduced, etc.?
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- Elimination of the Children’s Dental Clinic will require the 1,868 children served by the clinic to identify a new source for dental care
- 90% of the children served by the dental clinic are from low income families; the cost of dental care for these children is covered by All Kids, a state of Illinois funded program.
- 50% of the dental clinic’s patients are from limited English speaking homes and seek services from the clinic due to the availability of Spanish speaking staff.
- Although four Evanston dental practices accept All Kids, the majority of Dental providers only preventive care and refer patients that require more costly restorative care to dental clinics located outside of Evanston; out of these four offices, only two have Spanish speaking staff available to treat pediatric dental patients.

Elimination of .6 Long Term Care Ombudsman

- This position is 100% grant funded; the Health and Human Services Department’s Commission on Aging is a recipient of additional federal funding to serve Evanston long term care facility residents.
- Duties related to the services provided by this position will be distributed to remaining department staff to maintain the grant and services at the highest level possible.

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

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

What are the demographics of the participants?

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

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

Ages and Genders of Patients

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

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

Female patients	774
Male patients	1,013

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

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

Grover	What will the allocations for the Mental Health Board look like with the reduced funding levels?
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Reduction of Community Purchased Services

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

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



Interdepartmental Memorandum

To: Alderman Lionel-Jean Baptiste
Alderman Jane Grover
Mayor Elizabeth Tisdahl
Members of the City Council

From: W. Grant Farrar, Corporation Counsel

Subject: Law Department assumption of additional tasks with existing staff

Date: January 12, 2010

Dear Mayor and Council Members:

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

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

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

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

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

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



Interdepartmental Memorandum

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

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

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



Interdepartmental
Memorandum

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

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

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

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

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



Interdepartmental Memorandum

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

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

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

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