



City of Evanston

Parks/Forestry, Recreation and Facilities Management Dept.

<p>Department Overview</p>	<p>Purpose: <u>Parks/Forestry & Recreation Mission Statement</u> To preserve and maintain a healthy urban forest; provide safe, attractive, and functional parks, beaches, buildings and open spaces; foster appreciation of our natural resources and conservation through education; provide the highest quality recreation and sports programs and services for people of all ages and abilities; assist local artists and arts organizations; foster arts education in Evanston; and advocate for the arts.</p> <p>Since the mission statement was adopted, the department expanded to include the Facilities Management Division, which maintains over 2.1 million square feet of property and manages capital improvement projects from design through completion.</p> <p>Primary Services/Divisions: The primary services of the department are:</p> <ul style="list-style-type: none"> • Parks/Forestry (36 full-time equivalents - FTE) • Recreation and Ecology (59.53 FTE) • Facilities Management (20.20 FTE) • Cultural Arts (8.27 FTE) • General Administration (7.75 FTE) <p>Number of Full-time Positions: 131.75 FTE Includes permanent part-time personnel</p> <p>Number of Part-time Positions: 425 Includes instructors and seasonal employees (such as lifeguards, camp staff, park and recreation maintenance workers)</p> <p>List of Committees/Boards that require staff assistance: Playground and Recreation Board, Evanston Parks Foundation, Evanston Arts Council, Public Art Committee, Ladd Arboretum Committee, Lighthouse Landing Committee, Public Names and Places Committee, Robert Crown Advisory Board, Levy Senior Center Advisory Board, Fleetwood-Jourdain Advisory Board, Levy Life Enrichment Fund, Evanston Environmental Association, M/W/EBE Advisory Committee, Civic Center Committee</p>
<p>Mandated vs. Non-Mandated Services</p> <p>(Required by federal, state or local legislation)</p>	<p>Mandated Services (Parks/Forestry Division) Maintain the grass and weeds at 8 inches in height or less on all public property Maintain all public trees to ensure an 8-foot clearance over all public sidewalks Remove any public tree or tree limb that is dead, dying or dangerous Prevent any public tree or shrub from obstructing the vision of anyone using a public street or alley Remove and dispose of any elm or ash tree that has been declared an official nuisance due to either Dutch Elm disease or Emerald Ash Borer Inject all public elms that are defined as “Signature” or “Significant”</p>



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Mandated Services (Recreation, Ecology and Cultural Arts)

Establish a Playground and Recreation Board

Establish an Evanston Arts Council

Establish a Public Art Committee

Allocate to public art up to one percent of the cost of any capital construction project costing over \$1 million and having one or more floors (with at least 50% of the costs paid by City of Evanston)

Provide ADA accommodations in programs/classes

Classify park property (classifications include parks, playgrounds, tot lots, etc.) and issue permits for use

Mandated Services (Facilities Management)

Meet ADA requirements in city-owned facilities

Provide power, heat, ventilation and plumbing to all occupied City-owned facilities

Non-Mandated Services (Parks/Forestry)

Remove trees or tree limbs that fall in streets or parks; mow turf regularly in parks and ballfields; provide private elm tree insurance program; sell firewood; pick up Christmas trees for recycling; remove snow on streets and sidewalks; repair equipment (mowers, chain saws).

Non-Mandated Services (Facilities Management)

Staff completes over 3,000 work orders annually and provides over 2,000 hours in preventive maintenance annually. They maintain over 2.1 million sq. ft. of property including 1,129 plumbing fixtures; 294 electrical panels; 3,068 exterior lighting fixtures; 2,294 lock sets and 96 drinking fountains, as well as conduct an annual inspection of 89 RPZ's (backflow prevention valves, such as in drinking fountains, to prevent contamination of the City's water supply).

Non-Mandated Services (Robert Crown Center and Ice Complex)

Offer youth and adult arts programs, preschool, camps, youth and adult sports programs, after-school program, district-wide bus program (after-school pickup, trips, etc.), facility rentals (parties and private rink rental), figure skating and hockey classes, hockey leagues, broomball (league and rental), speedskating rental, two ice shows annually, year-round public skating, and private and affiliated group ice rental.

Non-Mandated Services (Ecology Center)

Provide nature education-oriented camps and programs, facility rentals, environmental education programs, community garden program and community service programs.

Non-Mandated Services (Chandler-Newberger Center)

Provide youth and adult league and sports instruction programs including gymnastics, volleyball, soccer, basketball and fencing, as well as playschool and chess programs. Oversee programs held at other sites (indoor and outdoor tennis, youth golf, beach volleyball and school-based basketball and flag football leagues). Conduct 11 types of summer camps and hold drop-in activities (basketball, volleyball, and family gym time). Rent facility. Coordinate tennis court usage (including Evanston Community Tennis Association usage).



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Non-Mandated Services (Fleetwood-Jourdain Center and Theatre)
Provide after-school program, fitness/wellness classes, camps, cultural theme events, arts classes, youth sports, community services (senior nutrition program and youth summer lunch program), intergenerational programs, facility rentals, COE-POPS and FAAM basketball programs, adult theatre program, Mason Park Fieldhouse drop-in program and summer basketball leagues (high school and adult).

Non-Mandated Services (Levy Senior Center)
Offer music, arts, language, fitness/wellness and computer classes; provide community services (referrals, flu shots, health screenings); hold special events; offer clubs and day trips; Evanston Children's Theatre, bus transportation and facility rentals.

Non-Mandated Services (Cultural Arts Division)
Offer arts camps and young artist program; administer free concerts in the parks and two summer arts festivals; operate an art gallery in the Noyes Cultural Arts Center; organize and promote Arts and Humanities Month; oversee Cultural Fund Grant program and Mayor's Award for the Arts; and manage the Noyes Cultural Arts Center (with 28 artist leases). Manages the City's public art collection, including maintenance.

Non-Mandated Services (Lakefront, municipal sports, park permits)
Offer aquatic camps and rentals; operate Church Street Boat Ramp, Dempster St. Sailing Beach and Launch, dog beach and five public swimming beaches (Lighthouse, Clark St., Greenwood, Lee St. and South Blvd.). Nine adult softball leagues play at the two main baseball/softball fields in Robert Crown Park. Seventy teams play during two seasons. Athletic field usage is allowed by permit; 16,500 hours were permitted to individuals and organizations. Non-lakefront picnic permits are issued (225 in 2009).

Non-Mandated Services (Special Recreation)
According to the ADA, special recreation is mandated by law (inclusion). However, we also provide sports classes, arts classes, camps and special events specifically designed for youth and adults with special needs (300-325 families). The program also has 100 athletes who participate in Special Olympics.

Non-Mandated Services (Park Service Unit)
Park Rangers are part-time and seasonal employees (rangers are not sworn police officers, but enhance safety in the parks). They monitor athletic field permits; turn on/off sports lights; lock bathrooms; assist with special events, center and park programs; inspect park equipment and deliver equipment for programs. They provide internal and external customer service and enforce code provisions in City parks.

Non-Mandated Services (Recreation Maintenance)
Employees clean 12 lakefront and park bathrooms; maintain 32 soccer fields, 18 baseball fields, 4 football fields, 34 tennis courts, and 4 outdoor ice rinks. They pick up litter and remove graffiti throughout the park system, remove snow and paint and perform minor carpentry at recreation sites and facilities.



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	<p>Non-Mandated Services (Administration) Staff all associated boards and committees and respond to City Council requests. For every activity offered by the department, administrative staff will plan and promote the program or class; process registration; collect, deposit and audit fees; and finally evaluate the program. Staff coordinates 78 days of special events and other activities held in the City of Evanston (including City-sponsored events). Information and registration assistance is provided to over 6,000 customers annually at the Civic Center, including beach token sales, camp registrations and park reservations. Staff acts as liaison with Evanston Parks Foundation and maintains and updates the on-line recreation registration system.</p> <p>Staff manages and reviews cash collection and reconciliation for approximately 50,000 individual transactions and 2,000 sales batches, and verifies \$4.7 million in annual revenue. Staff processes 2,000 expenditures per year, distributing payments of \$2 million to vendors.</p> <p>Staff processes over 400 seasonal personnel applications annually. With the Human Resources Department, manages personnel records for 250 permanent staff members (includes instructors, program assistants, etc.). The Business Office Coordinator manages the payroll process for permanent and seasonal staff, peaking at 600 employees during the summer. Staff prepares and presents the budget and monitors and manages financial performance against the budget and prior years' performance. Staff also ensures the accuracy of financial information entered into the City's accounting system.</p> <p>Staff responds to requests for information from the public and media, issues press releases and promotes the department's programs through electronic and print media. The department distributes four program publications and an annual summer camp guide.</p> <p>The department brings in \$1.3 million annually in grants and donations.</p>				
Financial Summary	2009-10 Budget	Facilities Management	Parks/Forestry	Arts, Recreation, Ecology	Department Total
	Revenue	\$(24,700)	\$(20,000)	\$(4,817,200)	\$(4,861,900)
	Expense	<u>\$2,734,200</u>	<u>\$4,728,500</u>	<u>\$9,071,500</u>	<u>\$16,534,200</u>
	Net	<u>\$2,709,500</u>	<u>\$4,708,500</u>	<u>\$4,254,300</u>	<u>\$11,672,300</u>
	% of Budget that is allocated for mandated services: 25%				
	Balance of expenses funded from General Fund Revenues: \$12,400,650				