

CITY OF EVANSTON

FY 2018 Budget

Responses to 2018 Budget Discussion and Questions
up to October 20, 2017

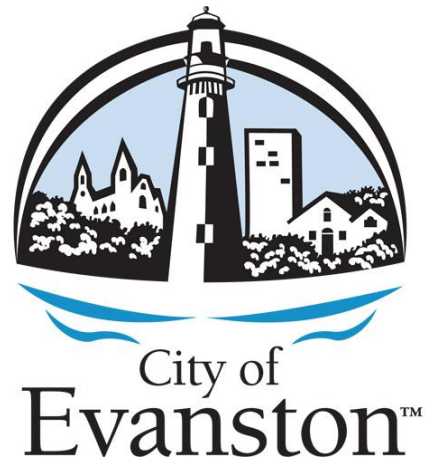


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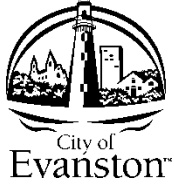
Budget Discussion Responses

Provided on October 11, 2017

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Memorandum

To: Honorable Mayor Hagerty and Members of the City Council
From: Budget Team
Subject: Hotel Tax comparison
Date: September 8, 2017

Question: Compare the City of Evanston's Hotel / Motel Tax against surrounding communities.

Response: The City of Evanston municipal code was amended in 1981 to impose a 5% tax on Hotels. It was then amended in 2001 to increase the tax amount to 7.5%.

Below is a chart of surrounding municipal Hotel / Motel Tax rates.

Municipality	Hotel Tax Rate
Mount Prospect	None
Lincolnwood	None
Wilmette	9.75%
Schaumburg	8%
Evanston	7.50%
Skokie	7.50%
Des Plaines	7%
Champaign-Urbana	7%
Oak Lawn	7%
Tinley Park	6%
Hoffman Estates	6%
Northbrook	5.50%
Arlington Heights	5%
Rockford	5%
Highland Park	5%
Palatine	5%
Oak Park	4%
Elgin	4%
Aurora	3%



Memorandum

To: Honorable Mayor Hagerty and Members of the City Council

From: Budget Team

Subject: Bed and Breakfast (bnb) Tax

Date: October 10, 2017

Question: Detail the proposed Bed and Breakfast Tax impact.

Response: There are two active bed and breakfasts in the City. With daily rates ranging from \$290 - \$400 per night, an assumed 65% occupancy rate would generate nearly \$10,000.



Memorandum

To: Honorable Mayor Hagerty and Members of the City Council

From: Erika Storlie, Deputy City Manager, Director of Administrative Services

Subject: Ground Transportation Tax on Transportation Network Providers (Uber & Lyft)

Date: October 2, 2017

Question: Please detail the proposed ground transportation tax and potential revenue that may be received.

Response: The City of Chicago imposes a ground transportation tax on transportation network providers (TNPs) Uber and Lyft. The tax has been in effect since 2014 and the current rate is .52 cents per ride for every Uber or Lyft ride that begins or ends in the Chicago city limits. The breakdown of the fee assessed is:

Amount	Type	Purpose
.40	ground transportation tax	general fund revenue for roadway maintenance
.10	accessibility fee	provide funds for accessible transit
.02	administrative fee	offset costs related to licensing drivers

Airports, Navy Pier and McCormick Place are taxed at \$5.40 per trip fee instead of the .52 cent fee

Chapter 3-46 of the Chicago City Code addresses Ground Transportation Tax which is assessed at different rates on taxi cabs, charter buses, pedicabs, horse drawn carriages, livery and transportation network providers.

The per ride fee is charged to riders each time they ride with Uber or Lyft. The TNP's pay the City of Chicago on a monthly basis for all rides occurring during the previous month. They also provide a log of all rides for reconciliation purposes.

The proposed ground transportation tax for the City of Evanston would require all drivers to be licensed with the City of Chicago and the proposed per ride fee is .20 cents per ride. Staff calculates approximately \$100,000 in revenue for 2018 by estimating an average of 1,400 rides per day originating or ending in the City of Evanston. The TNPs

will not share daily ride data until a tax requires them to do so, so this is only an estimate.

If implemented, rides that start or end in Chicago and Evanston will have both taxes assessed, so the user will pay .72 cents per ride (.52 Chicago tax + .20 Evanston tax). On rides that start in Evanston and end in Evanston, or end in any other community besides Chicago, the rider would only be charged the .20 cents per ride.

The tax would be paid on the same terms as the City of Chicago via monthly payments to the City of Evanston to include Evanston ride data reports to support the tax amount charged.

Staff met with representatives from Uber and Lyft twice this summer to discuss this proposed tax. Both companies are in opposition to such tax and cited that it would have an adverse effect on drivers who live in Evanston who would potentially have fewer fares if the tax were imposed. This concern was in part why only .20 cents per ride is being suggested as once the tax is imposed we will be able to see if it has any effect on ridership. If it is determined that no adverse impact occurs, the tax could be adjusted if the City Council so choose to do so at a later date. The City of Chicago has already increased its tax once, as it started in 2014 at .42 cents and was increased to .52 cents in 2016. In conversations with some Uber & Lyft drivers, Evanston continues to have high demand for rides and as such, many drivers who live outside of Evanston come to Evanston to drive for the majority of their chosen work shifts.

At this time, there are no legal issues which would prevent Evanston from imposing this tax. The fact that Uber and Lyft acquiesced to Chicago's imposition of the tax in 2014 impeaches any legal objections those companies may subsequently raise related to an Evanston TNP tax.

An additional request from the council for this budget memo was to calculate what our revenue would be if we imposed the same tax rate as the City of Chicago. Using the same 1,400 rides per day average, if Evanston imposed .52 cents per ride the estimated revenue would be \$259,168 per year. However, due to the double tax issue, there is not an easy way to estimate any lost rides that may occur if the total tax paid by the customer was over \$1 per ride for those ride that originate and end in Evanston/Chicago.



Memorandum

To: Honorable Mayor Hagerty and Members of the City Council

From: Budget Team

Subject: Airbnb Tax comparison

Date: October 10, 2017

Question: Detail the proposed Airbnb Tax impact.

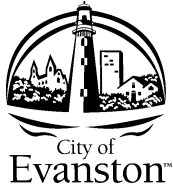
Response: At the July 24, 2017 City Council meeting, members of the City Council asked staff to research the possibility of imposing a new tax on Airbnb properties in the City of Evanston. Airbnb is a website that allows individuals to rent private homes to visitors. Currently in the City of Evanston, Airbnb rentals are not subject to local hotel taxes.

Other communities in Cook County have begun to charge a tax on Airbnb rentals. Staff is currently in contact with representatives from Oak Park and Schaumburg to discuss the specific mechanisms of how the tax is collected.

Currently, Airbnb shows about 75 properties for rent in the City of Evanston. Prices range from \$39-\$145 per night, with an average price of \$92.

The City's hotel tax rate is 7.5%. If this same rate were to be imposed upon Airbnb rentals, staff estimates an additional \$83,000-\$113,000 per year. This assumes an 80% compliance rate and an occupancy rate ranging from 55-75%.

There are approximately 275 different Airbnb governmental partners nationwide that impose taxes in a similar fashion. Airbnb refers to this as the Voluntary Collection Process. In several conversations staff had with the company, they are agreeable to this and will assist us in the process. The tax would be paid by the guests and then remitted to the City. This is assuming a city-administered tax rate of 7.5%, no long term stay exemption, and the tax base is inclusive of the cleaning fee.



Memorandum

To: Honorable Mayor Hagerty and Members of the City Council

From: Budget Team

Subject: Water Bill Customer

Date: October 10, 2017

Question: How many water bill customers are there?

Response: Please break them out residential commercial, not for profit, or by amount of use.

Metered Water Services

Single-Family	10,008
Multi-Family	3,412
Commercial	945
Industry	30
City	31
Park	77
School	34
Subtotal	14,537

Question: How many water bill customers do not receive a sanitation bill?

Response: 1772 customers

Question: Are there sanitation customers who do not receive a water bill?

Response: Three (3) receive water from Wilmette.

Question: Please break out between residential, commercial and institutional:

Response:

- Two (2) residential
- One (1) commercial

Question: How many non-franchise customers are there?

Response:

1. Northwestern University
2. St. Francis (Presence) Hospital
3. Evanston Hospital
4. Jewels
5. Wholefoods
6. Pete Miller Restaurant/Tommy Nevins
7. Orrington Hotel

Question: How is a customer removed from the franchise?

Response:

They are exempt if they:

1. have a national contract.
2. have specialized (hazardous) waste

Question: Do the non-franchise customers receive all of their services - garbage, recycling and yard waste from non-franchise service providers?

Response: They contract based on their needs; generally they do not engage our yard waste service.

Question: Have any of the original non-franchise customers opted back in to our services?

Response: No.



Memorandum

To: Honorable Mayor Hagerty and Members of the City Council

From: Budget Team

Subject: Home Rule Tax Change Impact

Date: October 2, 2017

Question: Detail the impact on fee increases to residents, businesses, and other entities of the reduction of the administrative discount for the Home Rule tax returns.

Response:

The chart below is a consolidation of all Home Rule taxes levied by the City with the associated tax percentage, deduction amount, due date and late fees. As detailed in the chart, each tax type has different due date, late fee, and deduction amount which creates a burden on businesses that must remit multiple tax returns. In many instances these business also remit a similar tax return to the other governmental agencies. Both the State of Illinois and Cook County Department of Revenue require all home rule taxes to be remitted by the 20th of the month. By amending the City code and moving to a standardize date that coincides with these other governmental agencies, Evanston businesses would benefit by alleviating these differentiating due dates for these tax returns.

Staff is recommending the elimination of the deduction percentage offered on these home rule returns. These deductions were originally implemented to compensate the remitter for their time and effort in the collection of information and payment, as well as to encourage compliance. This elimination will provide an additional \$100,000 in home rule tax revenues. With the move to a standard remittance date, as well as allowing businesses to file their returns online, the original intent of the deduction has been mitigated. Neither the State nor County offers this deduction.

The proposed administrative reduction will not cause a tax increase on residents and customers of these establishments. This item is on the October 16th Council agenda for introduction.

Current structure

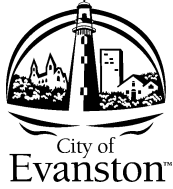
Tax Type	Tax Percentage	Deduction Percentage (% of tax amount)	Due Date	Late fee %
Liquor	6%	2%	30 th of each month	2% per month late
Medical Cannabis	6%	None	20 th day of subsequent month	10% per month late
Hotel/Motel	7.5%	3%	15 th of the quarter (1/15, 4/15...)	10% + 1% interest per month late
Motor Fuel	\$0.04 per gallon	3%	10 th day of subsequent month	1% per month late
Telecommunications	6%	None	30 days after the end of each month	None
Amusement	4%	None	30 days after the end of each month	10% + 1% interest per month late
Cable Franchise (Municipal Television Consumer)	10%	1%	Quarterly (first day of January, April, July and October)	\$250 - \$500
Utility Tax (Gas)	2.5 cents per therm	None	1 st of the month	None
Utility Tax (Electric)	Structured Rates	3%	Last day of the subsequent month	\$200 - \$500
Parking lot and Garage operations	Structured Rates	None	10 days after the end of the subsequent month	10% per month late

Proposed structure

Tax Type	Tax Percentage	Deduction Percentage (% of tax amount)	Due Date	Late fee %
Liquor	6%	None	20 th day of subsequent month	10% per month late
Medical Cannabis	6%	None	20 th day of subsequent month	10% per month late
Hotel/Motel	7.5%	None	20 th day of subsequent month	10% per month late
Motor Fuel	4%	None	20 th day of subsequent month	10% per month late
Telecommunications	5%	None	20 th day of subsequent month	10% per month late
Amusement	4%	None	20 th day of subsequent month	10% per month late
Cable Franchise Tax	10%	None	20 th day of subsequent month	10% per month late
Utility Tax (Gas)	5%	None	20 th day of subsequent month	10% per month late
Utility Tax (Electric)	3%	None	20 th day of subsequent month	10% per month late
Parking lot and Garage operations	Variable rate multiplied by the # of daily, weekly, monthly, quarterly, and annual admissions	None	20 th day of subsequent month	10% per month late

Below is a table of various surrounding communities late fee schedule.

Community	Tax Type	Late fee	Interest fee
Arlington Heights	Food and Beverage	10%	N/A
Mount Prospect	Food and Beverage	10% (5% late + 5% delinquent tax)	1%
Mount Prospect	Motor Fuel	10% (5% late + 5% delinquent tax)	1%
Morton Grove	Hotel	1%	N/A
Morton Grove	Self Storage	10% (5% late + 5% delinquent tax)	1%
Champaign	Motor Fuel	1%	N/A
Champaign	Food and Beverage	2%	N/A
Champaign	Hotel	2%	2%
Hoffman Estates	Hotel	10% (5% late + 5% delinquent tax)	N/A
Hoffman Estates	Food and Beverage	2%	N/A
Schaumburg	Amusement	10% (5% late + 5% delinquent tax)	1%
Schaumburg	Hotel	10% (5% late + 5% delinquent tax)	1%
Elgin	Liquor	5%	1%
Aurora	Liquor	7.50%	1.25%
Palatine	Food and Beverage	2%	N/A
Skokie	Food and Beverage	3%	N/A
Oak Park	Liquor	2%	N/A



Memorandum

To: Honorable Mayor Hagerty and Members of the City Council

From: David D, Stoneback, Public Works Agency Director

Subject: Budget Memo– Five Year Summary of Snow Costs

Date: October 9, 2017

Question: Please provide information regarding snow operations and five years of history for these accounts.

Response: Staff is recommending budget savings in three snow operation accounts as follows:

Budget Item	FY 2017 Budget Amount	Proposed FY 2018 Budget Amount	Proposed Savings
Police Overtime for Towing	\$275,000	\$200,000	\$75,000
Public Works Snow Overtime	\$393,500	\$325,000	\$68,000
Salt Purchase	\$384,100	\$331,000	\$53,000

Police Overtime:

The proposed Police overtime for towing is based on two large winter snow events that require towing operations. Each day that the Police assist with the towing operations costs approximately \$50,000. When towing is undertaken, it is a two day operation. Staff is proposing to budget \$200,000 for this portion of the operation.

Public Works Overtime:

The Public Works snow overtime is based on three different types of snow events as indicated below:

Snow Amount	Number of Events	Number of Employees	Number of Shifts	Estimated Overtime Labor Cost
1" to 3"	9	22	1	\$ 38,000
1" to 3"	9	22	2	\$ 76,000
4" to 6"	8	34	2	\$106,000
6" +	2	41	3	\$ 50,000

The estimated overtime cost for the snow events listed above totals \$270,000. An additional \$55,000 is included for overtime associated with snow cleanup of the business districts. Staff has therefore requested a 2018 budget allocation of \$325,000.

Salt Purchase:

Council approved the purchase of salt for the 2017/2018 on August 14, 2017. This purchase is for the estimated quantity of 7,500 tons of salt at the unit price of \$47.35 for a total price of \$355,125.

The salt dome is currently full. Staff anticipates using approximately 500 tons of salt in November and December 2017, spending \$24,000 of the \$355,125 contract amount. This leaves a balance of \$331,000 needed for the 2018 season.

The unit price for salt has dropped significantly. In 2012 through 2014 the price was approximately \$60 per ton and reached a high of \$70 per ton in 2015. In 2016 the price fell to \$51 per ton and in 2017 the purchase price was \$47.35.

Five Year Summary:

Below is a table that indicates the funds needed for Public Works snow overtime, Police overtime for towing operations and salt purchases. It should be noted that 2014 was a bitter cold winter with unusually high snow quantity. Staff therefore provided a 4 year average, not including the 2014 winter, and a 5 year average including the costs associated with the 2014 winter.

It appears that Police overtime may have been charged to the Public Works overtime line item in previous years. Based on the total overtime expenses, staff believes that it is properly budgeting for overtime associated with the average snow events predicted for this area. The total overtime budgeted in 2018 (\$525,000) is higher than the 5 year overtime average (\$467,323). With the exception of the 2014 winter, the proposed 2018 overtime budgeted amount would be sufficient for the overtime incurred during any other winter within the five year summary.

SNOW OPERATIONS BUDGET SUMMARY					
	Actual	Actual	Actual	Actual	Actual
Budget Item / YEAR	2012	2013	2014	2015	2016
PW Overtime	\$ 197,176	\$ 410,344	\$ 732,824	\$ 371,705	\$ 432,163
Police Overtime	\$ 6,355	\$ 17,179	\$ 38,024	\$ 105,231	\$ 25,616
Total Overtime cost	\$ 203,531	\$ 427,523	\$ 770,848	\$ 476,936	\$ 457,779
Salt Purchase	\$ 181,517	\$ 536,784	\$ 599,209	\$ 596,292	\$ 407,374

Total Costs	\$ 385,048	\$ 964,307	\$1,307,057	\$1,073,228	\$ 865,153
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	4 year average w/o 2014	5 year average including 2014	Actual (to date)	2018 Proposed Budget
Budget Item / YEAR			2017	2018
PW Overtime	\$ 352,847	\$ 428,842	\$ 84,473	\$ 325,000
Police Overtime	\$ 38,595	\$ 38,481	\$ 10,796	\$ 200,000
Total Overtime cost	\$ 391,442	\$ 467,323	\$ 95,269	\$ 525,000
Salt Purchase	\$ 430,492	\$ 464,235	\$ 105,031	\$ 331,000



Memorandum

To: Honorable Mayor Hagerty and Members of the City Council

From: Budget Team

Subject: Gas Tax comparison

Date: October 2, 2017

Question: Compare the City of Evanston's Gas Tax against surrounding communities.

Response: The City of Evanston municipal code was amended in 2008 to impose a \$0.03 per gallon tax on gasoline sold. It was then amended in 2010 to increase the tax amount to \$0.04 per gallon.

Below is a chart of surrounding municipal Gas Tax rates.

Municipality	Gas Tax Rate
Oak Park	0.06
Champaign-Urbana	0.06
Skokie	0.05
Aurora	0.04
Des Plaines	0.04
Evanston	0.04
Mount Prospect	0.04
Niles	0.04
Hoffman Estates	0.04
Naperville	0.04
Rolling Meadows	0.04
Warrenville	0.04
Woodridge	0.04
Lincolnwood	0.03
Highland Park	0.02
Batavia	0.02
Bloomington	0.02
Carpentersville	0.02
Rosemont	0.02



Memorandum

To: Honorable Mayor Hagerty and Members of the City Council

From: Budget Team

Subject: Clerk and Council Proposed Budget Detail

Date: October 9, 2017

Question: Please provide detail for the Clerk and City Council budgets to determine potential cuts.

Response: The Budget Balancing Worksheet contained in the transmittal letter of the 2018 Proposed Budget includes a 4% baseline cut to both the City Council and City Clerk budgets. The detail of these cuts has not yet been determined. Members of the City Council requested to see line item detail of the Council and Clerk budgets in order to determine the where in each budget these cuts would be taken.

Full-time personnel costs have been calculated according to current employment numbers and with a 2.75% general wage increase applied for 2017 and a 3.0% general wage increase applied for 2018.

The decrease in personnel costs in the City Clerk's Office from the 2017 Budget to the 2018 Proposed Budget is due to the transfer of one Deputy Clerk to the finance division and the reclassification of this position to a Customer Service Representative.

This information can also be found on pages 70-73 of the 2018 Proposed Budget document, available at www.cityofevanston.org/budget.

City Council Proposed Budget

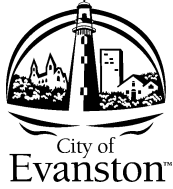
Proposed 4% cut = \$19,928

Account Number - Description	FY 2016 Actual Amount	FY 2017 Amended Budget	FY 2017 Estimated Amount	FY 2018 Proposed Budget
Salary and Benefits	\$ 241,112	\$ 280,586	\$ 270,079	\$ 301,508
61010 - REGULAR PAY	215,266	253,085	240,630	263,577
61420 - ANNUAL SICK LEAVE PAYOUT	1,508	-	-	-
61615 - LIFE INSURANCE	-	-	-	108
61626 - CELL PHONE ALLOWANCE	-	-	6,000	9,000
61710 - IMRF	8,511	8,290	7,997	7,971
61725 - SOCIAL SECURITY	12,827	15,570	12,523	16,900
61730 - MEDICARE	3,000	3,641	2,929	3,952
Services and Supplies	\$ 60,347	\$ 72,313	\$ 64,219	\$ 72,313
62206 - TV BROADCASTING	-	4,165	500	4,165
62210 - PRINTING	204	2,904	500	2,904
62275 - POSTAGE CHARGEBACKS	197	333	333	333
62280 - OVERNIGHT MAIL CHARGES	-	167	167	167
62285 - COURIER CHARGES	126	300	600	300
62295 - TRAINING & TRAVEL	6,076	8,000	8,000	8,000
62360 - MEMBERSHIP DUES	44,926	38,000	45,000	38,000
62370 - EXPENSE ALLOWANCE	145	9,125	1,000	9,125
62380 - COPY MACHINE CHARGES	1,068	619	619	619
62456 - OUTSIDE MAIL SERVICES	108	4,000	500	4,000
64505 - TELECOMMUNICATIONS	930	-	-	-
64540 - TELECOMMUNICATIONS - WIRELESS	286	500	300	500
65010 - BOOKS, PUBLICATIONS, MAPS	37	200	200	200
65025 - FOOD	5,837	2,500	5,000	2,500
65095 - OFFICE SUPPLIES	406	1,500	1,500	1,500
Miscellaneous	\$ 8,844	\$ 7,829	\$ 6,474	\$ 7,829
62490 - OTHER PROGRAM COSTS	482	3,664	2,000	3,664
62605 - OTHER CHARGES	-	-	309	-
62770 - MISCELLANEOUS	8,362	-	-	-
66062 - SISTER CITY FUNDING	-	4,165	4,165	4,165
Insurance and Other Chargebacks	\$ 121,094	\$ 135,169	\$ 159,972	\$ 130,195
61510 - HEALTH INSURANCE	121,094	133,369	159,972	128,395
66059 - HEALTH INSURANCE OPT OUT EXPENSE	-	1,800	-	1,800
Interfund Transfers	\$ 2,204	\$ 2,292	\$ 2,292	\$ 2,361
66025 - TRANSFER TO DEBT SERVICE - ERI	2,204	2,292	2,292	2,361
Grand Total	\$ 433,601	\$ 498,189	\$ 503,036	\$ 514,206

City Clerk Proposed Budget

Proposed 4% cut = \$11,020

Account Number - Description	FY 2016 Actual Amount	FY 2017 Amended Budget	FY 2017 Estimated Amount	FY 2018 Proposed Budget
Salary and Benefits	\$ 230,782	\$ 211,306	\$ 228,922	\$ 138,062
61010 - REGULAR PAY	180,926	179,961	189,302	121,928
61110 - OVERTIME PAY	14,989	-	10,000	-
61710 - IMRF	20,454	17,644	15,313	6,041
61725 - SOCIAL SECURITY	11,682	11,104	11,595	8,180
61730 - MEDICARE	2,732	2,597	2,712	1,913
Services and Supplies	\$ 27,239	\$ 26,931	\$ 51,331	\$ 26,931
61060 - SEASONAL EMPLOYEES	-	-	21,301	-
62130 - LEGAL SERVICES-GENERAL	-	-	5,000	-
62210 - PRINTING	117	876	200	876
62275 - POSTAGE CHARGEBACKS	826	200	200	200
62280 - OVERNIGHT MAIL CHARGES	-	65	65	65
62295 - TRAINING & TRAVEL	10,343	5,000	1,000	5,000
62315 - POSTAGE	536	35	35	35
62360 - MEMBERSHIP DUES	1,951	525	1,000	525
62380 - COPY MACHINE CHARGES	690	400	400	400
62457 - CODIFICATION SERVICES	9,052	17,330	17,330	16,330
65010 - BOOKS, PUBLICATIONS, MAPS	125	-	-	-
65025 - FOOD	32	-	-	-
65095 - OFFICE SUPPLIES	3,565	2,000	4,300	2,000
65175 - ELECTION SUPPLIES	-	500	500	1,500
Insurance and Other Chargebacks	\$ 32,741	\$ 33,192	\$ 27,979	\$ 21,944
61510 - HEALTH INSURANCE	31,991	33,192	27,979	21,944
66059 - HEALTH INSURANCE OPT OUT EXPENSE	750	-	-	-
Interfund Transfers	\$ 3,903	\$ 4,059	\$ 4,059	\$ 5,059
62305 - RENTAL OF AUTO-FLEET MAINTENANCE	-	-	-	500
62309 - RENTAL OF AUTO REPLACEMENT	-	-	-	500
66025 - TRANSFER TO DEBT SERVICE - ERI	3,903	4,059	4,059	4,059
Grand Total	\$ 294,665	\$ 275,488	\$ 312,291	\$ 191,996



Memorandum

To: Honorable Mayor Hagerty and Members of the City Council

From: David D, Stoneback, Public Works Agency Director

Subject: Budget Memo – Seasonal Employee Reduction in PWA

Date: October 9, 2017

Question: Please explain the Public Works Agency proposed reduction in seasonal employee funding.

Response: The 4% budget reduction in the PWA includes reducing Seasonal Employee funding by \$14,000.

This proposed cost savings is reducing the seasonal employee funding in account 100.40.4320.61060 (Forestry) from \$34,000 to \$20,000. The \$14,000 reduction equates to one non-CDL seasonal employee not being hired over a six month period. The seasonal employee funding for the Forestry Division will continue to have a budget of \$20,000 and will allow for the hiring of two seasonal employees for approximately five months each.



Memorandum

To: Honorable Mayor Hagerty and Members of the City Council

From: Budget Team

Subject: Cultural Arts

Date: October 10, 2017

Question: Please detail the Cultural Arts Coordinator projects and costs over last 5 years.

Response: The Cultural Arts Coordinator position was created in November 2013. Below is the information for the past 4 years.

Since 2014, the cultural arts office within the CMO had an administrative budget of \$50,000 per year. That amount is broken down as follows:

- \$30,000 Cultural Fund Grant Allocations
- \$10,000 Arts Council Community Support Funds
- \$10,000 Administrative Costs, such as office and project supplies, small events, postage, training, etc.

In addition to the administrative budget, the Cultural Arts office, in conjunction with the Arts Council, oversees the Neighborhood Public Art Fund, which has been listed at \$75,000 per year in the Capital Improvements Plan for 2017 and in the proposed budget for 2018.

The following is a list of projects that have been funded, at least partially, through either the administrative budget – Arts Council (AC), Cultural Fund (CF) or Coordinator’s Office (CO) -- or the Neighborhood Public Art Fund (NPAF):

2014:

Winter Hearth Pop Up Art Series	\$700	CO
Noyes Gallery Exhibition Rotations	\$1500	CO
Bright Night for the Arts	\$500	AC
Cultural Fund Grants	\$11,000	CF
10,000 Ripples Sculpture	\$2,000	NPAF

2015:

Winter Hearth Pop Up Art Series	\$500	CO
Noyes Gallery Exhibition Rotations	\$1,500	CO
Bright Night for the Arts	\$800	CO
Cultural Fund Grants	\$30,000	CF
Arts Council Support Projects		
• Donovan Mixon Internat Trio	\$1,100	AC
• Ridgeville Shakespeare	\$1,000	AC
• ETHS Pippin Performance	\$1,000	AC
• Mudlark Theater	\$1,000	AC
• Evanston Made	\$1,500	AC
• ESO Holiday Concert	\$890	AC
• Shorefront Legacy Boards	\$700	AC
• North Shore Choral Soc	\$1,000	AC
North Shore Line Mural	\$7,500	NPAF
ECTV Station	\$1,765	NPAF
Dave Ford Sound Sculpture	\$1,500	NPAF
One State for the Arts Co-Host	\$5,000	CO
One State Scholarships	\$600	AC/CO
Cultural Arts Luncheons	\$375	CO
Art After Hours	\$350	CO

2016:

Arts Council Support Projects:

• Winter Hearth Pop Up Art Series	\$500	AC
• Identity Dance Project	\$500	AC
• Out of the Box Project	\$800	AC
• Art of Evolution Theatre	\$3,750	AC
Bright Night for the Arts	\$800	CO
Cultural Fund Grants	\$30,000	CF
Civic Center Exhibitions	\$1500	CO
Church Street Mural	\$10,000	NPAF
Women of Substance Photo. Proj	\$3,750	NPAF
Repair and Clean Hirshfield Sculpt	\$2,000	NPAF
Jill King Sculpture	\$7,500	NPAF
Cultural Arts Luncheons	\$425	CO
Art After Hours	\$175	CO

2017: (to date)

Civic Center Exhibitions	\$1500	CO
Bright Night for the Arts	\$800	CO
Cultural Fund Grants	\$30,000	CF
Arts Council Support Projects:		
• WNUR Jazz Series	\$1,000	AC
• Winter Hearth Pop Up Art Series	\$1,000	AC

• YWCA Equity Art	\$500	AC
• Accompanetta Concert	\$712	AC
• Evanston Made Maps	\$600	AC
• MEET Sewing Circles	\$800	AC
• Terrain Biennial	\$1,000	AC
• Identity Dance Project	\$500	AC
• LakeDance Performanice	\$500	AC
• ESO Holiday Concert	\$650	AC
• EISMA	\$700	AC
Janet Austin Sculpture Lease	\$3,200	NPAF
Smith 10000 Ripples Sculpture	\$2,000	NPAF
2 nd Church Street Mural	\$9,000	NPAF
Partnership of 3 Evanston Murals	\$12,000	NPAF
Foster Street Mural	\$15,500	NPAF
Seated Girl Sculpture	\$5,000	NPAF

*In 2017, RFPs went out for a sculpture at GreenBay/Emerson Ridge (\$89,000 NPAF) and for a Cultural Arts Master Plan (\$50,000 CIP). A percentage of those project amounts will be paid out in 2017 before the end of the year.



Memorandum

To: Honorable Mayor Hagerty and Members of the City Council
From: Budget Team
Subject: 2018 Proposed Budget: Commuter Parking Rates Near Transit Stations
Date: September 26, 2017

Question: Please investigate the possibility of raising rates for parking near the Central Street transit stations.

Response:

The City of Evanston currently charges \$0.25 per hour for long-term parking at Lot #54 (along Poplar) near the Central Street Metra Station for 15 hours, Monday through Saturday. The maximum charge for the day is \$3.75, which is paid daily using City pay stations. The charge for 12 hours of parking is \$3/day. The charge is also \$0.25 per hour at the 12 daily parking spaces in Lot #21 near the CTA station on Central Street.

FY2016 total revenue January 1 – December 31, 2016	\$140,258
FY2017 revenue to date January 1 – August 31, 2017	\$ 92,540

There are 218 daily spaces, which generate revenue 306 days per year, including Saturdays but not Sundays or holidays. Based on actual revenue, 2016 average daily usage was 8 hours per meter.

Assuming 8 hours daily average usage, increasing the rate charged to \$0.50 per hour could increase revenue at this lot to \$266,832 annually. For commuters, the rate for 12 hours would double to \$6 per day. For those paying for the maximum time of 15 hours, the daily parking fee would jump from \$3.75 to \$7.50 per day.

Increasing the rate to a flat fee maximum all day Monday through Friday for up to 15 hours of usage could generate the following annual revenue:

- \$3/day = \$166,116
- \$4/day = \$221,488
- \$5/day = \$276,860

These revenue estimates do not include additional hourly revenue collected on Saturdays. The hourly rate could also be increased to \$0.75 or \$1 per hour up to the daily maximum fee.

The 12 daily parking spaces at Lot 21 near the Central CTA could also be increased to match any changes made to Lot 54.

Expenses

Per lease agreement, any increase in meter rates would result in a rate increase for the Union Pacific lease. The current rate of \$.25 per hour results in a 2016 annual lease rate of \$11,458. If meter rates increased to \$0.50 per hour, the lease rental rate would be \$23,297, an increase of \$11,839.

Union Pacific would need to be notified and agree to any new rate arrangement. Due to the age of the current lease agreement, staff recommends that the City work with the Union Pacific Railroad to negotiate a new lease going forward.

Comparative Rates

The following rates are currently being charged in commuter parking areas by other entities in Evanston or in nearby communities.

1. Metra Lot along Tracks at Main Street Station – owned by Metra, \$1.50/day or \$30 per month permit fee.
2. Chicago Howard Street CTA Garage - \$5 for 12 hours with ticket validation
3. Wilmette
 - a. In January 2017, Wilmette increased their daily parking rate at their downtown Metra Berman lot from \$2 per day to \$2.50 per day. Parking is free in this lot after 4 pm and all day on Saturday and Sunday. No parking is allowed between 2 am and 4 am on any day.
 - b. The rate at the 4th and Linden CTA lot is \$4.00 per day for 24 hours. Lot is owned by CTA.
4. Skokie
 - a. Two commuter parking lots are available at the Dempster-Skokie Swift Station.
 - b. Skokie Swift South Lot is adjacent to the Skokie Swift Station. The fee is \$3 per day.
 - c. Skokie Swift North Lot is across Dempster Street north of the Skokie Swift Station. The fee is \$2 per day.
5. Glenview

- a. Glenview has two Metra stations: downtown Glenview, 1116 Depot Street, and The Glen, 3000 Old Willow Road. Parking rates are:
 - b. Daily fee parking is available at both stations at a cost of \$2 per day.
 - c. Overnight parking for multiple days is available only at the downtown station in designated spaces at a cost of \$2 per day.
- 6. Oak Park
 - a. Oak Park has designated permit parking for almost all parking lot spaces near transit stations. Permit parking is paid quarterly.
 - b. Quarterly daytime permits are available in commuter lots near transit for 10 hours. Rates are \$210 for residents or \$265 for non-residents or approximately \$2.33 for a resident per day, and \$2.94 for non-residents per day.
 - c. Hourly rates for commuter lots in Oak Park are \$0.50 per hour for 10 hours.
 - d. The Village of Oak Park owns all their transit lots. None are leased from Metra.
- 7. Highland Park - 12-Hour meters near Metra for \$0.25 per hour



Memorandum

To: Honorable Mayor Hagerty and Members of the City Council

From: Budget Team

Subject: Effective General Wage Increase

Date: October 10, 2017

Question: Detail of the effective general wage increase with health insurance savings included.

Response: The 2018 Proposed Budget includes a general wage increase (GWI) for all employees of 3% in 2018 and 2.75% in 2017, per current union negotiations.

The 2017 Adopted Budget included a 1.5% GWI for all employees rather than the expected 2.75%. Therefore, the 2018 Proposed Budget shows a total 4.25% increase in wages from the 2017 Adopted Budget. The 2018 proposed budget also includes annual step increases for eligible union employees.

With these changes, the 2018 Proposed Budget for regular and permanent part-time pay in the General Fund is \$2,180,000 higher than the 2017 Adopted Budget. Of this, \$641,000 can be attributed to the 2017 GWI and \$1,539,000 is the amount of the 2018 3% GWI.

The 2018 Proposed Budget includes changes to the City's health insurance plan that decrease costs. The savings of these changes is \$312,462 in the General Fund.

The net change in expenses for the 2018 GWI and health insurance savings is \$1,226,557 in the General Fund, which equates to a 2.4% effective General Wage Increase. This analysis is shown in the table below applied to the General Fund and to all funds.

	General Fund	All Funds
2018 GWI (3.0%)	1,539,019	2,058,410
2018 Health Insurance Savings	(312,462)	(390,196)
2018 Net Change	1,226,557	1,668,214
Effective 2018 GWI	2.4%	2.4%



Memorandum

To: Honorable Mayor Hagerty and Members of the City Council

From: Budget Team

Subject: Engineer Billing/Transfers

Date: October 10, 2017

Question: Please explain the transfers and funding of engineers in the 2018 Proposed Budget.

Response: Currently, the City has 16 engineers in the Public Works Agency. Of these 10 full-time equivalents (FTE) are currently funded in the General Fund, and 6 FTE are distributed in the Water, Sewer, and Parking Funds.

The transmittal letter in the 2018 Proposed Budget includes a proposal to further distribute funding for engineering to other funds in order to better align funding with project responsibilities. The existing baseline distribution and proposed redistribution are shown below.

Engineering Salary Distribution

Fund	2018 Baseline		2018 Proposed	
	FTE	Total Cost	FTE	Total Cost
General	10	\$ 1,390,306	4	\$ 536,546
Water	4.5	\$ 571,980	4.5	\$ 571,980
Sewer	1	\$ 94,953	1.5	\$ 146,713
Parking	0.5	\$ 54,528	1.5	\$ 199,212
Special Assessment	0	\$ -	0.5	\$ 71,790
Capital Improvement	0	\$ -	4	\$ 585,527

This distribution is based on the list of major project responsibilities by staff member included as Attachment A. Detailed information on the current and proposed distribution by employee is included in Attachment B.

Currently, the General Fund receives a transfer of \$500,000 from the Capital Improvements Fund for engineering services. If the aforementioned change was adopted, this transfer would be eliminated and engineering services would be paid for directly from the Capital Improvements Fund.

The net impact of these proposed changes to the expenses of each fund is shown below. This includes the elimination of the transfer from the Capital Fund to the General Fund.

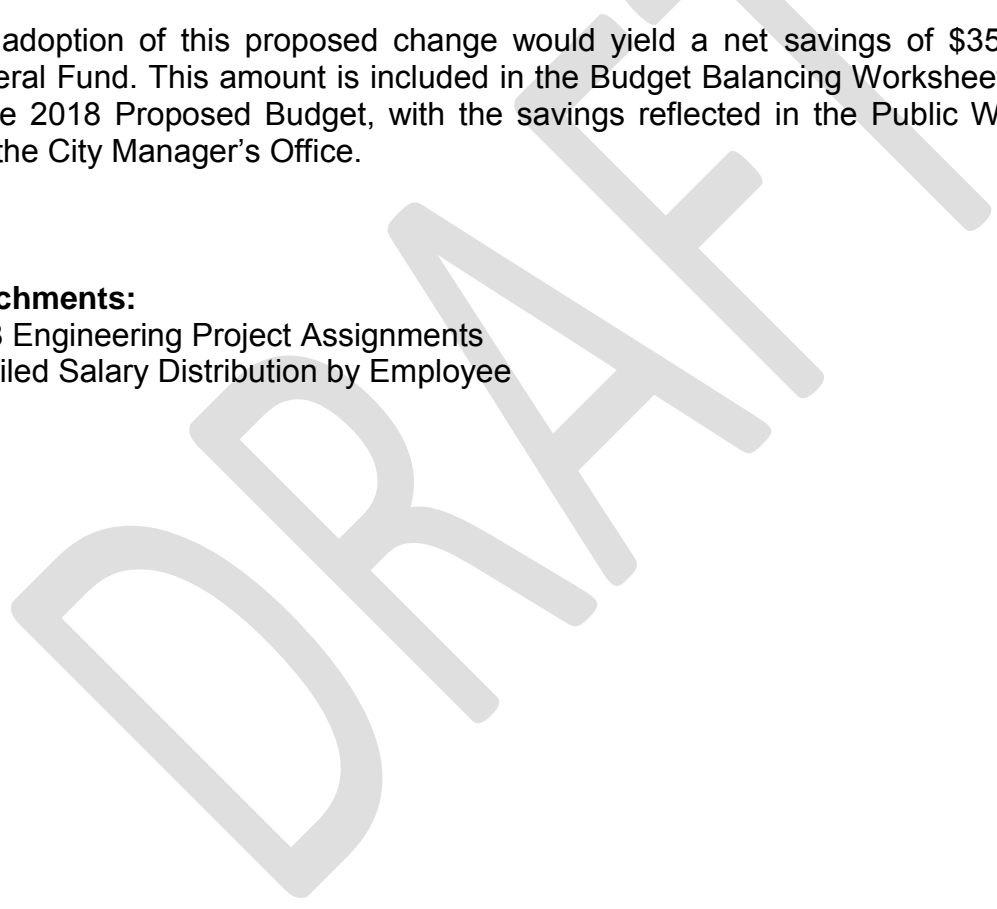
2018 Proposed – Net Impact

Fund	Net Impact
General	\$ (353,761)
Water	\$ -
Sewer	\$ 51,760
Parking	\$ 144,684
Special Assessment	\$ 71,790
Capital Improvement	\$ 85,527

The adoption of this proposed change would yield a net savings of \$353,761 in the General Fund. This amount is included in the Budget Balancing Worksheet on page 17 of the 2018 Proposed Budget, with the savings reflected in the Public Works agency and the City Manager’s Office.

Attachments:

- 2018 Engineering Project Assignments
- Detailed Salary Distribution by Employee

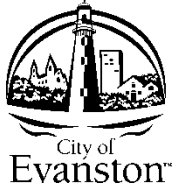


Attachment A: 2018 Engineering Project Assignments

Name	Title	Largest Assignments
Biggs, Lara	Bureau Chief	
Chokshi, Pankaj	CE III	MFT Street Resurfacing Special Assessment Alley Paving CDBG Alleys and Streets
Nash, Bridget	CE II	Parking Lot Improvements Traffic Calming, Bicycle, Sidewalk Impr Drainage Improvements
Manis, Dan	Sr Proj Mgr	Parking Lot Improvements Water Main Street Resurfacing
Taruntul, David	Eng Assoc II	MFT Street Resurfacing Survey
Nagar, Sathysha	Sr Proj Mgr	Sheridan Road/ Chicago Avenue Howard Street Corridor Improvements Central Street Bridge Improvements
Dahal, Rajeev	Sr Proj Mgr	Traffic Calming, Bicycle, Sidewalk Impr Streetlight Master Plan Main Street, Maple to Hinman Main Street Commons
Idesis, Michael	Traffic Eng Tech	Permit Processing and Review Traffic Counts
Cary, Shane	Architect	Chandler Electrical/HVAC Improvements Parking Garage Improvements Service Center Repairs
Khatkhate, Anil	Project Mgr	Roofing and Tuckpointing Various Facilities Civic Center Elevator Upgrades Noyes Center Hallway Impr
Levine, Stefanie	Sr Proj Mgr	Robert Crown Fleetwood HVAC/Elec Howard Street Theater
Schueneman, Alec	GIS/Engr Tech	Water Main/Service Testing ArcGIS Updates CMMS System Maintenance
Alonzo, Angeleo	CE II	Water Main Street Resurfacing Hinman Relief Sewer Extension
Barcelona, Dennis	GIS/Engr Tech	Water Main/Service Testing ArcGIS Updates CMMS System Maintenance
Grooms, Hannah	CE II	Cost of Service Modeling CIPP Sewer Lining Utility Coordination
Moyano, Paul	Sr Proj Mgr	Treated Water Storage Replacement 36/42" Intake Replacement South Standpipe MCC and Storage Bldg Repair

Attachment B: Detailed Salary Distribution by Employee

Name	Title	2018 Total Cost	2018 Baseline				2018 Proposed					
			General	Water	Sewer	Parking	General	Water	Sewer	Parking	SA	Capital
Biggs, Lara	Bureau Chief	\$ 196,266	0.50	0.50				0.50				0.50
Chokshi, Pankaj	CE III	\$ 143,579	1.00				0.50				0.50	
Nash, Bridget	CE II	\$ 103,520	1.00						0.50			0.50
Manis, Dan	Sr Proj Mgr	\$ 159,223	1.00				0.50			0.50		
Tarantul, David	Eng Assoc II	\$ 98,809	1.00				1.00					
Nagar, Sathysha	Sr Proj Mgr	\$ 166,732	1.00									1.00
Dahal, Rajeev	Sr Proj Mgr	\$ 166,736	1.00				1.00					
Idesis, Michael	Traffic Eng Tech	\$ 109,056	0.50				0.50				0.50	
Cary, Shane	Architect	\$ 130,145	1.00				0.50				0.50	
Khatkhate, Anil	Project Mgr	\$ 124,455	1.00									1.00
Levine, Stefanie	Sr Proj Mgr	\$ 144,446	1.00									1.00
Schueneman, Alec	GIS/Engr Tech	\$ 120,042		1.00					1.00			
Alonzo, Angeleo	CE II	\$ 115,162		1.00					1.00			
Barcelona, Dennis	GIS/Engr Tech	\$ 94,953			1.00					1.00		
Grooms, Hannah	CE II	\$ 96,285		1.00					1.00			
Moyano, Paul	Sr Proj Mgr	\$ 142,359		1.00					1.00			
Total FTE Count			10.0	4.5	1.0	0.5	4.0	4.50	1.50	1.5	0.5	4.0
Total Cost			\$ 1,390,306	\$ 571,980	\$ 94,953	\$ 54,528	\$ 536,546	\$ 571,980	\$ 146,713	\$ 199,212	\$ 71,790	\$ 585,527



Memorandum

To: Honorable Mayor Hagerty and Members of the City Council

From: Johanna Leonard, Director of Community Development
Gary Gerdes, Building & Inspection Services Division Manager

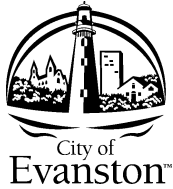
Subject: Proposed Elimination of Electrical Inspector/Plan Reviewer Position

Date: October 10, 2017

Question: Please explain the impact of the proposed elimination of the Electrical Inspector/Plan Review position.

Response: The Electrical Inspector/Plan Reviewer position was created to meet two Building & Inspection Service Division needs where current staff was not able to always meet timely demand for inspections and plan review activities. The position was posted twice and each time candidates were interviewed. A qualified candidate was not identified in either recruitment effort and the position has remained unfilled.

A full-time Electrical Inspector (1), Commercial Plan Reviewer (1) and Residential Plan Reviewer (1) remain on staff. In order to meet the demand for plan review and inspection needs, the City has utilized Safebuilt. Safebuilt provides Building Department and Code Enforcement Services to over 500 municipalities nationally. The City is able to utilize this group to support the increased seasonal demand for inspections and plan review; this augments existing staff resources and support.



Memorandum

To: Honorable Mayor Hagerty and Members of the City Council

From: David D, Stoneback, Public Works Agency Director

Subject: Budget Memo – Estimating Street Leaf Pick up

Date: October 6, 2017

Question: Could you estimate the cost of leaf pick-up?

Response: Employees from the Public Works Agency currently pick up leaves in the street in conjunction with the street sweeping effort beginning around October 1 and ending around December 15. During the 10 week period, ten additional staff are assigned to remove leaves from the street. In addition to labor, the following equipment is also assigned to the effort:

- Three front-end loaders
- Two small trucks with leaf pushing baskets
- Four dump trucks

The leaves are hauled to the transfer station area in James Park and then loaded into larger, contractor owned dump trucks for disposal at a compost site. Approximately 30 loads of leaves are removed by the hauler.

The cost for the current program is approximately \$208,000 as follows:

- Labor - \$106,000
- Equipment - \$82,500
- Contract hauling - \$19,500

Staff estimates that if all residents were allowed to push leaves to the street that the quantity of leaves to be handled would increase by fivefold, from the current 1,650 cubic yards to 8,250 cubic yards.

In order to accommodate this, a total of twenty employees would have to be assigned to the effort and that the following equipment would need to be utilized:

- Four front-end loaders
- Four small trucks with leaf pushing baskets
- Twelve dump trucks

Approximately 150 loads of leaves would be disposed by the contracted hauler.

The cost for the proposed program would be approximately \$509,500 as follows:

- Labor - \$212,000
- Equipment - \$200,000
- Contract hauling - \$97,500

Staff has reservations in attempting to undertake a leaf pick up program of this magnitude.

The number of employees required for the leaf program would prohibit other regular maintenance activities from being completed. The Streets Division only has sixteen employees, and some of those employees would still be needed for street maintenance. This would require employees from Forestry, Greenways, Distribution and / or Sewer Division to assist with the effort.

The City would need to purchase auxiliary equipment attachments in order to the properly outfit the equipment used for the program.

- 1 additional clam bucket for a front-end loader - \$20,000
- 2 additional leaf pushing baskets - \$15,000

Scheduling 150 large dump trucks to come pick up leaves from the transfer station at James Park in 2017 would be challenging, since no prior arrangement for this quantity of trucks had been made. In 2018, it would still be a logistical challenge to accommodate that many trucks in this location.

Residential streets are only cleaned once per month. If residents push leaves to the street during the entire month between street cleaning / leaf pick up, the leaf piles will begin to take away parking spaces. If parked cars don't move on the street cleaning day, the leaf piles will accumulate and become a nuisance.

The leaf pick up process requires a truck with the leaf pushing basket to drive down the curb line first. This truck pushes the leaves into a large pile at the end of the block, near the cross street intersection. The street sweeper then follows that truck to pick up what debris remains. The debris box on the street sweeper fills quickly and is emptied at the large leaf pile.

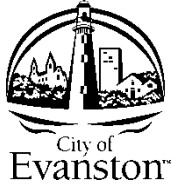
The leaf piles are placed by an intersection so that a front end loader has room to maneuver and load the leaves into the City dump trucks. The dump trucks must then drive to James Park to dump the leaves at the transfer station. Based on the distance between from James Park and the leaf piles, it can take each truck up to 45 minutes to make a round trip. Therefore, it is unlikely that all of the leaf removal could be completed within normal work hours. The large leaf piles at the intersections would need to be picked up each day because they create an obstruction to motorists and are therefore a potential safety hazard.

Evanston has more on-street parking than most communities, which creates a challenge for effectively collecting all of the leaves in the street. If special posting for street cleaning / leaf pick up was required, additional staff would be needed to post the no-parking signs and then remove the signs after the cleaning took place.

Even if staff were able to keep on schedule, there is the concern for inclement weather. With so many leaves in the street, a big rain storm could result in unwanted street flooding and cause drainage structures to be blocked. The drainage structures could also become filled with the leaves, preventing their proper use until they are cleaned.

An early frost and / or snow event would require employees to abandon the leaf pick up program to address the snow event. This situation has happened in the past few years. The leaves become very challenging to move once they are frozen, especially if vehicles begin to park on them and they freeze to the road pavement. Currently, employees work all winter long, as weather permits, to try and remove the leaves that are missed. This is accomplished with mixed results.

Plowing streets with frozen leaves along the curb is also difficult and can result in the street not being cleared the full width, from curb to curb. Some of the narrow streets in Evanston then become too narrow for snow plows and fire trucks to safely navigate.



Memorandum

To: Honorable Mayor and Members of the City Council

From: Lawrence C. Hemingway, Director, Parks, Recreation & Community Services

Subject: 2017 Budget Memo—Justification for Marketing Funding

Date: October 19, 2017

Question: Provide detail for decrease in registration in PRCS programs, and justification for the \$25,000 marketing.

Response: In the winter of 2016, PRCS reduced the number of LIFE magazines being printed from 35,000 per run to 10,000 per run. We also discontinued mass mailings to all Evanston households of the magazine. We believed this was a very inefficient manner of promoting our programs and thought with proper promotion and the use of technology, we could continue to promote our programs and classes with minimum disruption or impact. Even with this decrease, we continued to deliver magazines to the Levy Center for convenience for our senior citizen population. We continued delivery of the magazines to all of our community centers and libraries.

We instituted mailing postcards to households to notify families the new magazine was available online or available for pickup at the Civic Center or any of our community centers or libraries. We did email an e-news blast to residents who had signed up for a class previously or requested electronic communication.

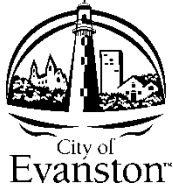
Through all these efforts, the department noticed a reduction in registrations in a timely manner. This has caused us to do additional outreach to families to promote and market our offerings to the community. Some of the reductions in classes include programs for pre-school age children at Chandler-Newberger, athletic programs, fitness classes, and art/cultural classes.

The chart below shows some classes with a decrease in registration:

Activity Type	2016 Enrolled Year to Date	2017 Enrolled Year Date	to	Enrollment Change
Art	461	450		-11
Ecology	2122	2094		-28
Fencing	104	72		-32
Figure Skating	1874	1776		-98
Fitness	141	88		-53
Martial Arts	427	390		-37
Preschool Sports	103	99		-4
Volleyball	19	9		-10
Special Rec	585	574		-11
Tennis	599	356		-243
Total	6435	5908		-527

To address this pattern, the department is requesting an additional \$25,000 for specific targeted marketing strategies that we believe would help the department increase our program registration numbers. Some of the strategies include, but are not limited to:

- Buying social media ads on Facebook that target Evanston zip codes. This will allow the department to post class offering reminders on the social media site that offer residents the opportunity to register for the classes before registration closes.
- The department will be able to do additional postcard mailings to remind residents about the dates of availability for when the new brochures are available.
- The department will do additional targeted marketing by doing advertisements in magazines such as Chicago Parent, Oakley's Guide, and Natural Awakenings to promote our ecological classes.
- The department will create a promotional video about the various types of programmatic offerings we have for residents to enjoy. The video will be used as a marketing tool to promote on all the City's social media sites.
- Some of the funding will be used to offset registration specials such as 2 for 1, bring-a-friend, 1st time free, etc.



Memorandum

To: Honorable Mayor Hagerty and Members of the City Council

From: Evonda Thomas-Smith, Director Health and Human Services

Subject: Human Services Division Reorganization

Date: October 16, 2017

Question: Please provide additional information about the Health & Human Services Reorganization.

Response: The 2018 Proposed Budget includes the reorganization of victim's advocacy from the Police Department to the Health & Human Services Department. The positions which are proposed to be added to the Health Department would allow for cross-training of existing Human Services staff. It would also allow for better client service.

These new functions would require an additional 4 staff (3 part time and 1 full time) added to the Health Department as Human Service Advocates (job descriptions attached).

Background:

Under the supervision of the Human Services Manager and or designee, the Human Services Specialist (HSS) position involves the single point of entry for high risk populations. Services entail general assistance, emergency assistance, employment and workforce development referrals, financial and health literary planning to meet the basic needs of high risk individuals and their families. The HSS provides advocacy for all individuals in navigating complex systems, and connect individuals to services to offering stability for issues that impact high risk populations. The HSS assists individuals and families by: interviewing clients and families; coordinating activities associated with client cases; referring clients to appropriate internal and external community stakeholders, making home and work-site visits when necessary; and providing limited guidance counseling to clients.

The reorganization of victim's advocacy creates a synergistic collaboration of Public Health and Trauma-informed care. The new integration will promote an approach to administering services in care and prevention acknowledging that traumas may have occurred or may be active in clients' lives, and that those traumas can manifest physically, mentally, and/or behaviorally. In the United States, public health practitioners understand the framework for trauma informed care and we also realize evidence based practice has increased and expanded in recent years. The Adverse Childhood

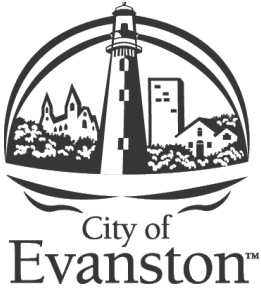
Experiences (ACE) study, published in 1998, was the first time the relationship between exposure to abuse and/or household dysfunction and the risk factor for several of the leading causes of death in adults were highlighted. The ACE study showed a strong, graded relationship between exposures to abuse and/or household dysfunction and risk factors, which means the more often or more extreme the exposure, the more likely the person will experience measured risk factors.

Examples of trauma include being diagnosed with a chronic illness, surviving a major or life altering tragedy, physical abuse, and sexual violence. Experiences of trauma are not limited to a single gender identity, sexual orientation, race, or ethnicity.

Recommendation

Understanding trauma and how to respond to trauma is critical in both community based care and prevention service coordination. Recognizing the role of trauma in a client's life is critical. Regardless of the setting, all trauma-informed care models include significant training for staff and providers, to ensure interactions with clients or victims are evidence based and trauma-informed. The current staff of the Human Services Division receives ongoing training and already possesses the formal educational expertise required.

Trauma-informed care is a method for delivering services that acknowledges previous and current trauma in a person's life. Implementing trauma-informed care involves a multi-pronged approach, starting with comprehensive staff training, on-going learning, work group development, and employee support. For effectiveness the team must be comprised of 1 FTE Team Lead and 3 PT staff with expertise in trauma informed care principles and practices, under the leadership of the Health and Human Services Department.



Date Developed:	October, 2017
HR Review Date:	New

JOB DESCRIPTION/JOB POSTING
AN EQUAL OPPORTUNITY EMPLOYER M/W/D

DEPARTMENT:	Health and Human Services
DIVISION:	Human Services
POSITION TITLE:	Senior Human Services Advocate
PAY GRADE/RANGE:	AFSCME
FLSA STATUS:	Non-Exempt
OPENING DATE:	
CLOSING DATE:	

*Starting salary is dependent upon qualifications, but in most cases is no higher than the midpoint for range.

NATURE OF WORK:

Under the supervision of the Human Services Manager and/or designee, the Senior Human Services Advocate coordinates professional development including on-going training for all staff and school-based partner staff, and additional training to a Trauma Advisory Team (TAT). The TAT shall consist of a small team of 3-5 staff members in different roles who share project ownership and decision making. Facilitates the alignment of school based health, mental health, culturally specific programs, youth service and/or other community organizations under trauma informed principles and practices through training, networking opportunities and streamlining of referral systems. Creates the environment and information sharing via newsletter or online and social media based focusing on resiliency and healing. Collects and interprets data around Trauma Informed Care.

ESSENTIAL FUNCTIONS (Specific assignment will include some or all of the following):

- Conducts ongoing/refresher/just-in time training on nationally recognized trauma-informed approaches.
- Trains/coaches the team to deliver universal support for victims exposed to forms of trauma.
- Trains and coaches on resiliency and healing.
- Provides leadership for the development and promotion of trauma-awareness
- Promotes trauma-informed and strength-based approaches in community.
- Conducts observations and interviews using surveys/checklists to document baselines in agency commitment and endorsement, governance and leadership, environment and safety, workforce development, systems change, and cross-sector collaboration.
- Provides training and networking opportunities to health, mental health and other community based partner organizations, culturally specific organizations, and/or social services organizations that might serve to facilitate improved integration and coordination with outside partners.
- Monitors local, state and national trends and best practices in the trauma informed communities.
- Serves as liaison to agencies, advocates, parents and students facilitating trauma-informed practices.
- Supervises work and activities of part-time human services advocates on TAT.
- Assesses staff training needs and provides training on trauma-awareness and evidence-based approaches.
- Provides liaison and technical consultant to develop and implement trauma-informed behavioral health assessments and interventions.
- Provides technical consultation for staff for specific strategies to use to support families who have experienced trauma.
- Attends training sessions in evidence-based trauma-informed practices.
- Keeps superiors apprised of activities and developments.
- Performs other duties as assigned.

MINIMUM REQUIREMENTS OF WORK:

- Must possess a Bachelor's degree or higher in Counseling, Social Work, Psychology, or substantially similar area from an accredited college or university. Possession of a

Master's degree in Counseling, Social Work, Psychology, or substantially similar area is preferred.

- Must possess three (3) or more years of counseling work experience with victims, families or others affected by trauma and two (2) or more years of work experience with case management and assessment.
- Must possess a valid driver's license and a safe driving record.
- Knowledge, skills, and abilities in the following areas:
 - Extensive knowledge of current public aid policy and related services.
 - Knowledge and familiarity with HIPAA and its obligations and regulatory requirements.
 - Knowledge and familiarity with state legislation under the purview of DCFS involving children.
 - Ability to work with diverse groups of people.
 - Knowledge of computers and familiarity with Microsoft Office Suite.
 - Ability to communicate effectively, both orally and in writing.
 - Ability to maintain confidentiality and trust with students and other victims of trauma.
 - Ability to establish and maintain effective working relationships with schools, state and federal agencies, and other partners.

PHYSICAL REQUIREMENTS OF WORK:

Mostly sedentary work occasionally exerting up to 10 pounds of force occasionally and/or a negligible amount of force frequently or constantly to lift, carry, push, pull or otherwise move objects. May involve walking or standing for brief periods of time. The worker is subject to inside environmental conditions: protection from weather conditions but not necessarily from temperature changes. No environmental hazards indicated for this classification.

SUPERVISION:

Work is performed under the general direction of a supervisor. Assignments may vary from day to day, however primarily routine. Assignments can be either verbal or written, with the employee determining proper procedure and work methods and is responsible for completing the work according to City work rules and safety regulations. Work is reviewed through ongoing observation, written and verbal communication, meetings and feedback from supervisors and other department employees. Guidance is provided through rules and regulations, policies and procedures, Unified Work Rules, Union Contract, Personnel Rules and OSHA. Work is evaluated at least annually for the safe and skilled utilization of equipment, quality of tasks, adherence to work rules, and performance in accordance with the classification standard.

PUBLIC CONTACT:

This person has regular and frequent contact with all levels of internal staff as well as contact with the public at large.

SELECTION METHOD

Structured Oral Interview

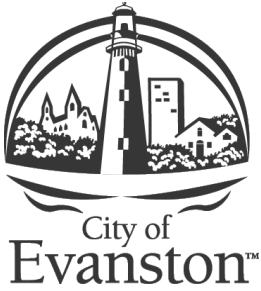
TYPE OF ELIGIBILITY LIST

LIFE OF ELIGIBILITY LIST

To apply for this position, please apply online at www.cityofevanston.org on or before the closing date.

Chosen candidates will be required to provide proof of licenses, certifications, and education required for this position. Candidates will also be subject to qualifying pre-employment processes, including medical examination, drug/alcohol screen, employment verification, and criminal background check.

The City of Evanston is an equal opportunity employer and ensures against discrimination in employment on the basis of a person's race, color, sex, age, religion, disability, national origin, ancestry, sexual orientation, marital status, parental status, military discharge status, source of income, housing status, or gender identity. The City of Evanston is also committed to accessibility for persons with disabilities. Any person needing mobility or communications access assistance should contact Human Resources at 847-448-8204 (voice) or 847-448-8052 (TTY).



Date Developed:	October, 2017
HR Review Date:	New

JOB DESCRIPTION/JOB POSTING
AN EQUAL OPPORTUNITY EMPLOYER M/W/D

DEPARTMENT:	Health and Human Services
DIVISION:	Human Services
POSITION TITLE:	Senior Human Services Advocate
PAY GRADE/RANGE:	AFSCME
FLSA STATUS:	Non-Exempt
OPENING DATE:	
CLOSING DATE:	

*Starting salary is dependent upon qualifications, but in most cases is no higher than the midpoint for range.

NATURE OF WORK:

Under the supervision of the Human Services Manager and/or designee, the Senior Human Services Advocate coordinates professional development including on-going training for all staff and school-based partner staff, and additional training to a Trauma Advisory Team (TAT). The TAT shall consist of a small team of 3-5 staff members in different roles who share project ownership and decision making. Facilitates the alignment of school based health, mental health, culturally specific programs, youth service and/or other community organizations under trauma informed principles and practices through training, networking opportunities and streamlining of referral systems. Creates the environment and information sharing via newsletter or online and social media based focusing on resiliency and healing. Collects and interprets data around Trauma Informed Care.

ESSENTIAL FUNCTIONS (Specific assignment will include some or all of the following):

- Conducts ongoing/refresher/just-in time training on nationally recognized trauma-informed approaches.
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PUBLIC CONTACT:

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SELECTION METHOD

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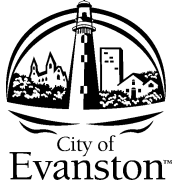
TYPE OF ELIGIBILITY LIST

LIFE OF ELIGIBILITY LIST

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Memorandum

To: Honorable Mayor Hagerty and Members of the City Council

From: Richard Eddington, Chief of Police

Subject: Staffing Reductions in Police

Date: October 4, 2017

Question: How will police manage with proposed staff reductions? Please provide the previous five years of overtime history.

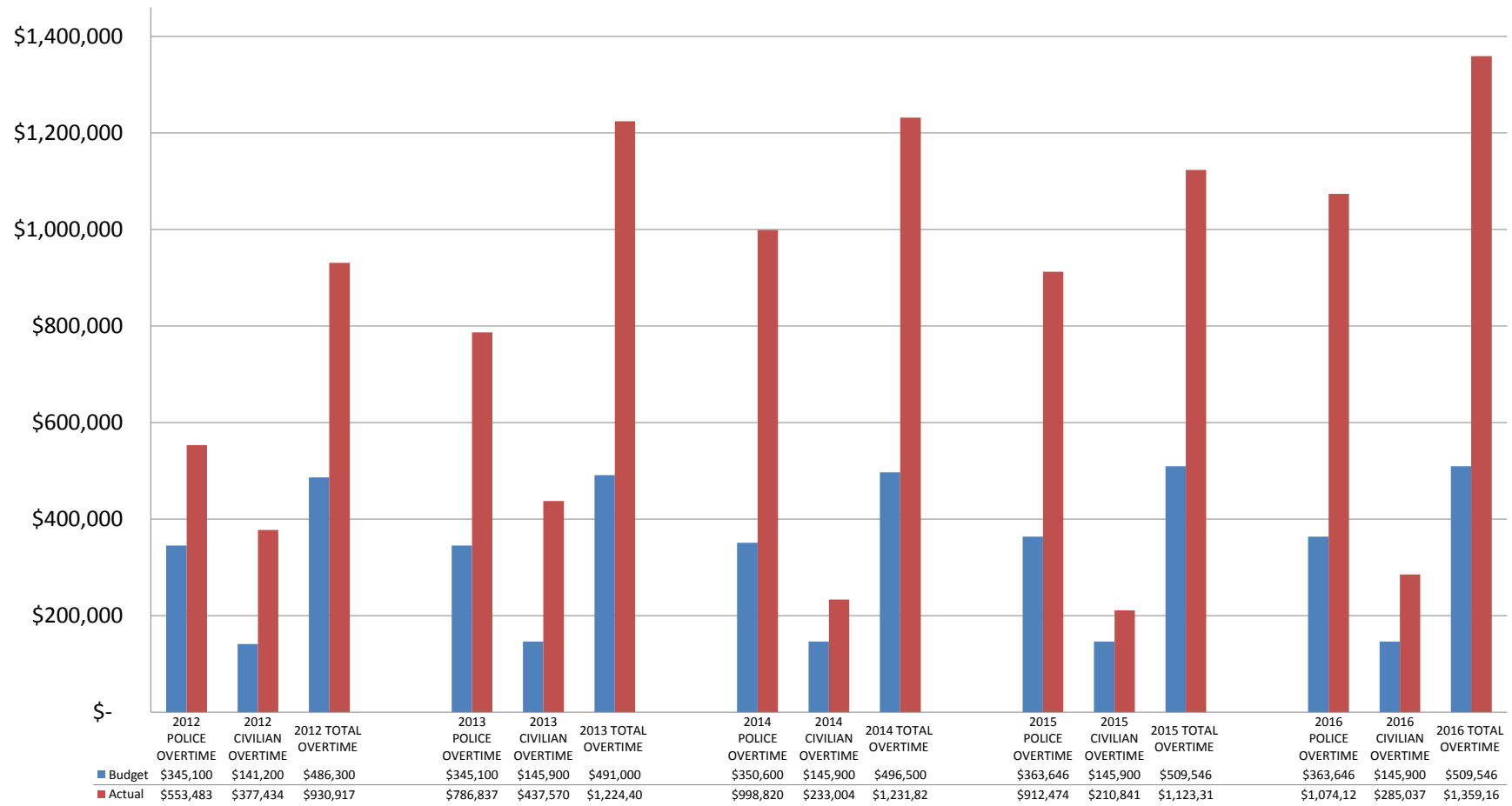
Response: The police department command staff has anticipated this issue for the past several months.

In the past we covered overtime overages via vacant positions. Those vacant positions now are being categorized as other budget savings. Since it would be inappropriate to count those dollars twice, the department is in process of reviewing its staffing minimums, a review that will result in some budget savings, inasmuch as approximately 25% of all overtime is related to maintaining minimums. With minimums lowered the most noticeable result will be an increase in response-time for non-emergency calls.

With a more accurate overtime figure proposed, the police department will increase scrutiny of special-events staffing (to include the 4th of July, NORTAF call-outs, MCAT call-outs, and other overtime-generating activities) during the course of the year.

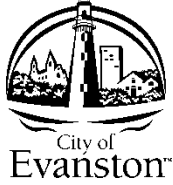
Attached, please find the chart of police overtime from 2012 through 2016.

EVANSTON POLICE DEPARTMENT OVERTIME COMPARISON 2012-2016



Evanston Police Department
 Comparison of Overtime Expenditures
 2012 through 2016

<u>Account</u>	<u>Budget</u>	<u>Actual</u>	<u>Variance</u>	<u>Percentage</u>
2012 POLICE OVERTIME	\$ 345,100	\$ 553,483	\$ 208,383	160.38%
2012 CIVILIAN OVERTIME	\$ 141,200	\$ 377,434	\$ 236,234	267.30%
2012 TOTAL OVERTIME	\$ 486,300	\$ 930,917	\$ 444,617	191.43%
2013 POLICE OVERTIME	\$ 345,100	\$ 786,837	\$ 441,737	228.00%
2013 CIVILIAN OVERTIME	\$ 145,900	\$ 437,570	\$ 291,670	299.91%
2013 TOTAL OVERTIME	\$ 491,000	\$ 1,224,407	\$ 733,407	249.37%
2014 POLICE OVERTIME	\$ 350,600	\$ 998,820	\$ 648,220	284.89%
2014 CIVILIAN OVERTIME	\$ 145,900	\$ 233,004	\$ 87,104	159.70%
2014 TOTAL OVERTIME	\$ 496,500	\$ 1,231,824	\$ 735,324	248.10%
2015 POLICE OVERTIME	\$ 363,646	\$ 912,474	\$ 548,828	250.92%
2015 CIVILIAN OVERTIME	\$ 145,900	\$ 210,841	\$ 64,941	144.51%
2015 TOTAL OVERTIME	\$ 509,546	\$ 1,123,315	\$ 613,769	220.45%
2016 POLICE OVERTIME	\$ 363,646	\$ 1,074,122	\$ 710,476	295.38%
2016 CIVILIAN OVERTIME	\$ 145,900	\$ 285,037	\$ 139,137	195.36%
2016 TOTAL OVERTIME	\$ 509,546	\$ 1,359,160	\$ 849,614	266.74%



Memorandum

To: Honorable Mayor Hagerty and Members of the City Council

From: Budget Team

Subject: Ground Transportation Tax

Date: October 17, 2017

Question: What would the Ground Transportation Tax generate for revenue if it were applied to private charter / shuttle buses?

Response: As a home rule community Evanston has the ability to charge a ground transportation tax. Currently this tax is being proposed to be charged on transportation network providers such as Uber and Lyft. If desired, Evanston could also apply the tax to taxi cabs, charter buses/shuttle buses, pedicabs, horse drawn carriages, and livery, similar to the City of Chicago. The City of Chicago charges up to \$9.00 per day for vehicles with a vehicle capacity of up to 24. This charge must be paid even if the vehicle is not operating.

If the ground transportation tax were applied to businesses that provide ground transportation vehicles for hire in Evanston, staff is aware of multiple daily shuttle bus routes at Northwestern University. There are potentially others in the City but for this example we are applying the tax only to vehicles capable of transporting 24 or more passengers.

Using the available shuttle bus data from Northwestern University, a conservative estimate of the number of shuttles provided during one calendar year is 17,500. This includes intra-Evanston campus shuttles, inter-campus shuttles that originate or terminate in Evanston, shop and ride shuttles and gameday shuttles for football and basketball events. Please note that as of October 17, 2017, this estimate does not include other special event shuttles or any non-Northwestern University shuttles.

If the tax was applied on per ride basis, at \$2.00 per ride, the revenue estimate is \$35,000 annually. At \$4.00 per ride, the revenue estimate is \$70,000 annually.



Memorandum

To: Honorable Mayor Hagerty and Members of the City Council

From: Budget Team

Subject: Indexing of Parking Permits and Hourly Rates in Garages and Surface Lots

Date: October 17, 2017

Question: Explain how planned annual increases for parking garage permits, surface parking lot permits, and hourly parking rates could be implemented.

Response: In order to appropriately maintain the City's parking system in an era of rising costs, an automatic annual rate schedule is prudent. Such a system was in place when the Sherman Plaza parking garage was opened, however the annual increases were stopped during the recent recession. Over the long term, this approach will ensure that adequate funding is available to operate the City's parking system through reasonable and incremental annual increases.

Without planned annual increases the cost of operating the parking garages and surface lots can exceed the revenue they generate and limit the amount of capital available for long term maintenance. This can also cause the assets to become subsidized by non-users and the rates to fall below what the market would allow for.

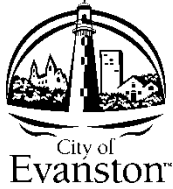
Recommendation:

In conjunction with the Parking & Transportation Committee in 2018, a full analysis of the citywide parking system, pricing, and availability is to be conducted. This comprehensive study will recommend new rates and annual increases for parking assets that are prudent and allow for the long term cost recovery of the assets as well as the health of the parking fund.

Staff is also working on the creation of an Enterprise Parking & Transportation Fund which would be implemented on 1/1/19. This would transform the existing parking fund into a true enterprise fund that would accurately capture revenue and expenses related to all parking and transportation infrastructure, personnel and activities in the City of Evanston. Currently these costs and activities are a mix of parking fund and general fund distributions. The newly created fund will allow for greater understanding of true

costs of the parking and transportation activities as well as provide a funding mechanism for future upgrades to the transportation systems in the City.

Staff recommends that this item be reviewed as part of the planned 2018 Parking & Transportation System Analysis and that recommendations from the analysis, including indexing of fees, be considered as part of the 2019 budget process.



Memorandum

To: Honorable Mayor Hagerty and Members of the City Council

From: Johanna Leonard, Director of Community Development
Gary Gerdes, Building & Inspection Services Division Manager

Subject: Proposed Elimination of Electrical Inspector/Plan Reviewer Position

Date: October 10, 2017

Question: Please explain the impact of the proposed elimination of the electrical inspector/plan reviewer position.

Response: The Electrical Inspector/Plan Reviewer position was created to meet two Building & Inspection Service Division needs where current staff was not able to always meet timely demand for inspections and plan review activities. The position was posted twice and each time candidates were interviewed. A qualified candidate was not identified in either recruitment effort and the position has remained unfilled. A full-time Electrical Inspector (1), Commercial Plan Reviewer (1) and Residential Plan Reviewer (1) remain on staff. In order to meet the demand for plan review and inspection needs, the City has utilized Safebuilt. Safebuilt provides Building Department and Code Enforcement Services to over 500 municipalities nationally. The City is able to utilize this group to support the increased seasonal demand for inspections and plan review; this augments existing staff resources and support.



Memorandum

To: Honorable Mayor Hagerty and Members of the City Council

From: Budget Team

Subject: Sales Tax Forecast

Date: October 10, 2017

Question: Sales tax revenue forecast explanation

Response: The City starts its revenue forecasting process 6 to 12 months prior to the release of the proposed budget. The sales tax revenue forecast is based in part upon many economic predictions from professional organizations, as well as other government agencies. Forecasting tax revenue is often difficult due in part to its dependencies on the individual taxpayers behavior, as well as other governmental legislative and administrative changes outside of Evanston’s control (ex: Cook County sweetened beverage tax). Using a variety of these sources, the City determines a growth rate multiplier that is applied to the year-end estimate which will determine the baseline budget.

Chart 1 below details FY2012 – FY2016 revenues for the State’s Municipal Tax (MT) and the City of Evanston’s Home Rule (HMR) sales tax. Explanations of these taxes are found at the end of this memo.

Chart 1

	2012 - 2016	Collected	Variance from Budget
Total - Actual	78,589,751		
Total - Budget	79,879,525		
Variance	(1,289,774)	98.4%	-1.61%
MT - Actual	48,544,266		
MT - Budget	49,251,705		
Variance	(707,439)	98.6%	-1.44%
HMR - Actual	30,045,485		
HMR - Budget	30,627,820		
Variance	(582,335)	98.1%	-1.90%

From FY2012 – FY2016 the combined total dollar variance from budget was -\$1.2M, or -1.61%, against a \$79.8M budget. During this time, the averaged year over year budget growth rate was +2.9%, while the average actual increase was +2.3% per year, a -0.6% variance.

However, the actual growth rate from just FY2015 – FY2016 fell to +1.2%, a -1.1% decrease. In response both of the sales tax forecasts for the 2017 year end estimate and 2018 budget have been adjusted downward to reflect a slower growth rate. Without adjusting the growth rate multiplier downward the variance from budget will only continue grow wider. For FY2018 the sales tax forecast combined multiplier is 1.1% after adjusting for the enacted Illinois 2% home rule surcharge imposed on the collection of the home rule sales tax as well as the addition of a Target in the first half of FY2018.

	2017 Budget	2017 Year end estimate	Year end Variance from Budget	2018 Proposed Budget	FY18 Yee to FY18 Proposed Difference	2018 multiplier rate
Total - Budget	17,555,974	16,775,974	(780,000)	16,955,974	180,000	1.1%
MT - Budget	10,942,386	10,552,386	(390,000)	10,542,386	(10,000)	-0.1%
HMR - Budget	6,613,588	6,223,588	(390,000)	6,413,588	190,000	3.1%

MT – Municipal 1% Sales Tax

The City of Evanston municipal sales tax rate is 1.0% on general merchandise. This source of revenue is directly correlated to economic development activities within the City and influenced by general economic conditions of the State. In addition to the 1% received on general merchandise, the City also receives 100% of the 1% State sales tax on food and qualifying drugs.

HMR – Home Rule 1% Sales Tax

The City of Evanston, pursuant to its home rule authority, imposes a 1% local home rule sales tax. This tax is applicable to all sales except qualifying food and drugs and titled vehicles. The chart below is a profile of other various Cook County communities.

Municipality	Population	Pop Rank	Total Rate	Homerule rate as of Sept 2017	HMR Tax collected IL FY17	HMR per capita	HMR Tax Rank
Chicago	2,695,598	1	10.25%	1.25%	256,391,764	\$ 95.11	27
Cicero	83,891	2	10.75%	1.75%	8,926,708	\$ 106.41	22
Arlington Heights	75,101	3	10.00%	1.00%	6,929,360	\$ 92.27	28
Evanston	74,486	4	10.00%	1.00%	6,141,714	\$ 82.45	31
Schaumburg	74,227	5	10.00%	1.00%	20,925,318	\$ 281.91	3
Palatine	68,557	6	10.00%	1.00%	4,241,885	\$ 61.87	38
Skokie	64,784	7	10.25%	1.25%	13,995,110	\$ 216.03	9
Des Plaines	58,364	8	10.00%	1.00%	6,170,441	\$ 105.72	23
Orland Park	56,767	9	9.75%	0.75%	10,037,637	\$ 176.82	13
Tinley Park	56,703	10	9.75%	0.75%	5,596,897	\$ 98.71	26
Oak Lawn	56,690	11	9.75%	0.75%	3,880,389	\$ 68.45	34
Berwyn	56,657	12	10.00%	1.00%	2,713,448	\$ 47.89	41
Mount Prospect	54,167	13	10.00%	1.00%	5,524,017	\$ 101.98	25
Hoffman Estates	51,895	14	10.00%	1.00%	3,579,879	\$ 68.98	33
Oak Park	51,878	15	10.00%	1.00%	2,399,526	\$ 46.25	42
Glenview	44,692	16	9.75%	0.75%	8,004,196	\$ 179.10	12
Streamwood	39,858	17	10.00%	1.00%	2,503,227	\$ 62.80	37
Wheeling	37,648	18	10.00%	1.00%	3,895,529	\$ 103.47	24
Park Ridge	37,480	19	10.00%	1.00%	1,665,104	\$ 44.43	43
Calumet City	37,042	20	10.00%	1.00%	3,272,919	\$ 88.36	29
Northbrook	33,170	21	9.75%	0.75%	5,595,568	\$ 168.69	14
Elk Grove Village	33,127	22	10.00%	1.00%	8,591,989	\$ 259.37	4
Chicago Heights	30,276	23	10.00%	1.00%	1,272,468	\$ 42.03	46
Niles	29,803	24	10.25%	1.25%	11,626,295	\$ 390.10	2
Burbank	28,925	25	9.75%	0.75%	1,891,070	\$ 65.38	35
Lansing	28,331	26	9.50%	0.50%	1,162,717	\$ 41.04	48
Oak Forest	27,962	27	10.00%	1.00%	1,210,947	\$ 43.31	45
Wilmette	27,087	28	10.00%	1.00%	2,144,748	\$ 79.18	32
Melrose Park	25,411	29	10.50%	1.50%	6,239,493	\$ 245.54	6
Melrose Park	25,411	30	10.00%	1.00%	6,239,493	\$ 245.54	7
Harvey	25,282	31	10.00%	1.00%	930,336	\$ 36.80	50
Rolling Meadows	24,099	32	10.00%	1.00%	2,728,771	\$ 113.23	20
Maywood	24,090	33	10.00%	1.00%	648,008	\$ 26.90	54
Morton Grove	23,270	34	10.25%	1.25%	3,202,631	\$ 137.63	15
Dolton	23,153	35	9.75%	0.75%	727,912	\$ 31.44	52
South Holland	22,030	36	9.50%	0.50%	649,101	\$ 29.46	53
Evergreen Park	19,852	37	9.75%	0.75%	2,375,576	\$ 119.66	19
Alsip	19,277	38	10.00%	1.00%	2,407,439	\$ 124.89	18
Bellwood	19,071	39	10.50%	1.50%	784,140	\$ 41.12	47
Country Club Hills	16,541	40	10.25%	1.25%	1,068,056	\$ 64.57	36
Bridgeview	16,446	41	10.00%	1.00%	4,042,772	\$ 245.82	5
Midlothian	14,819	42	10.00%	1.00%	651,558	\$ 43.97	44
Chicago Ridge	14,305	43	10.00%	1.00%	3,320,317	\$ 232.11	8
Hazel Crest	14,100	44	10.00%	1.00%	453,701	\$ 32.18	51
Riverdale	13,549	45	10.00%	1.00%	223,118	\$ 16.47	56
Lincolnwood	12,590	46	10.00%	1.00%	2,392,230	\$ 190.01	11
Markham	12,508	47	10.00%	1.00%	678,042	\$ 54.21	40
Schiller Park	11,793	48	9.75%	0.75%	1,278,476	\$ 108.41	21
River Grove	10,227	49	11.00%	2.00%	1,372,744	\$ 134.23	16
Glenwood	8,969	50	10.00%	1.00%	536,848	\$ 59.86	39
Harwood Heights	8,612	51	10.25%	1.25%	1,117,793	\$ 129.79	17
Hillside	8,157	52	10.00%	1.00%	1,556,098	\$ 190.77	10
Posen	5,987	53	10.00%	1.00%	232,952	\$ 38.91	49
Berkeley	5,209	54	10.00%	1.00%	136,284	\$ 26.16	55
Stone Park	4,946	55	10.25%	1.25%	414,027	\$ 83.71	30
Bedford Park	580	56	9.75%	0.75%	2,570,468	\$ 4,431.84	1



Memorandum

To: Honorable Mayor Hagerty and Members of the City Council

From: Johanna Leonard, Community Development Director
Jim Hurley, Management Analyst

Subject: 2017 Community Development Proposed and Actual Building Permit Budget and 2018 Proposed Budget

Date: October 19, 2017

Question: Please provide the method for developing the budget for building permits.

Response:

The 2017 building permit fee revenue was estimated based on the:

- 1) proposed schedule for Planned Developments (i.e. larger projects),
- 2) Northwestern University construction projects, and
- 3) projection of “baseline” permit revenue (inclusive of all other permits for smaller residential and commercial projects).

As of October 1, 2017, the City had received permit fee revenue for the following Northwestern University projects: Welsh Ryan Arena, Lakefront Athletics Center and a variety of smaller NU projects. Payment for the Tech A&B Wing Infill is expected by December 2017. The City has received baseline revenue that is similar to 2016. Fee payments were delayed for several Planned Developments expected in 2017 until 2018. The permit fees for approved developments at 1815 Ridge Ave. and 831 Emerson St. were planned to be paid in 2017; however developers of both projects anticipate not starting projects (and making permit payments) until 2018. The development at 824 Noyes St. was deferred for payment. The Inclusionary Housing Ordinance provided for fee deferral for the applicant until the issuance of the first temporary certificate of occupancy for non-affordable dwelling unit, when developers provide affordable units on-site. Payments for permit fees will not be received until 2018.

Revenue by Fund	2017 Adopted Budget	2017 Actual	2017 Estimated
2126 - Building Inspection Services	\$11,169,100	\$6,063,923	*\$8,243,310

* 2017 Estimated includes Tech A&B Wing Infill expected December 2017

The 2018 Building permit fee revenue was estimated in close discussion with developers of approved planned developments and Northwestern University Facilities Management. Staff confirmed construction schedules for anticipated projects in 2018. The City expects to receive \$1,995,000 in building permit fees for Northwestern University's renovation and expansion of the Jacobs Center. The baseline revenue is expected to be similar to 2017.

	2016 Actual	2017 Estimate	Proj. 2018
Baseline Permit Revenue	\$3,521,275	\$3,215,425	\$2,912,000

The baseline is in-step with previous years; staff currently sees no indication that this number would decline significantly. Staff regularly monitors trends in the building and construction industry to relate how it impacts local construction. The U.S. Census and the Department of Housing regularly releases housing and construction data for each month. On the national level, issued building permits for private projects, have continued to show small gains, which is a good indicator of continued construction activity in the market.

Based on utilizing the baseline and projected newer and larger planned development projects, total permit fee revenues include:

Project	Projected 2018 Permit Revenue
<i>NU Projects</i>	
Jacobs Center	\$1,995,000
NU TOTAL	\$1,995,000
<i>Planned Developments</i>	
831 Emerson	\$500,000
1815 Ridge	\$556,000
824 Noyes	\$240,000
PD TOTAL	\$1,296,000
<i>Baseline Permit Revenue</i>	
	\$2,912,000
TOTAL REVENUE	\$6,203,000



Memorandum

To: Honorable Mayor Hagerty and Members of the City Council

From: Budget Team

Subject: Mobile Parking Application Time Extension Flexibility

Date: October 17, 2017

Question: Can the private label mobile application being provided by Passport Parking extend the time of a parking session?

Response: Yes. The mobile payment application can be used in a simple and effective manner to extend the time of a parking session.

When members of the City Council asked staff to research the possibility of using the mobile payment application to extend a parking session, the discussion focused on a real world example involving on-street parking meters with a two hour maximum parking limit.

Specifically, in a situation where a parker is nearing the two-hour maximum time allowed but needs extra time, the question arose if the mobile payment application could be utilized to extend the parking session up to one (1) hour, *even though this would extend the parking session beyond the two hour maximum limit.*

The mobile payment application has this capability and functionality already built in. However, since parking meter zones and rates are codified, changes cannot be implemented without amending the requisite section in the City Code. (Please see: Title 10, Chapter 5, PARKING METER ZONES; and, Title 10, Chapter 11 - SCHEDULE XII; PARKING METER ZONES.)



Memorandum

To: Honorable Mayor Hagerty and Members of the City Council

From: Johanna Leonard, Community Development Director
Gary Gerdes, Building & Inspection Services Division Manager
Scott Mangum, Planning & Zoning Administrator
Jim Hurley, Management Analyst

Subject: Community Development Department Proposed Fee Increases

Date: October 19, 2017

Question: Please explain the community development proposed fee increases

Response: Staff reviewed current fee schedules for permits, licenses, reviews, and inspections conducted by the Community Development Department. The Department proposes to update its fees and structure to better reflect current costs and to be comparable to adjacent communities. The proposed fee increases could result in an additional \$50,000 to \$150,000 in new permit fee revenue for the General Fund if the fee increase would take effect January 1, 2018.

The Building Division's current fees and structure is projected to result in \$6,203,000 in permit fee revenue for commercial and residential projects in Fiscal Year 2018. Proposed changes to fees and structures include:

- Contractor Licensing: Currently only Commercial and Residential General Contractors (GC) and Mechanical Contractors must be licensed in the City. Most surrounding communities register all contractor trades. Contractor and Sub-contractor registration fees are required to perform work in Wilmette, Skokie, Glenview, Hoffman Estates and Palatine. The proposal is to require all contractors performing work within City limits to register with the City, including Electrical, Carpentry, Concrete, Excavation, Masonry, Landscaping, Fence, Roofing and Sign contractors. The Division proposes to increase the annual

registration fee for Residential GCs from \$100 to \$125 to align with the annual fee for Commercial GCs. The annual licensing fee for all other contractors will be \$100. While additional revenue is anticipated for 2018, it may take up to 12-18 months to fully implement and make sure all contractors are paying license fee.

Fee Type	FY 2016	FY 2017 YTD	Proj. FY 2018	Projected FY 2018 range with increase
Contractor Licensing	\$109,475	\$91,275	\$110,000	\$145,000 - \$220,000

- Demolition: Currently applicants are charged a \$50 base fee plus \$5 per 1,000 cubic feet being demolished resulting in a relatively low demolition fee. The proposal is to charge the \$50 base fee plus \$50 per 1,000 cubic feet for commercial and residential structures and \$50 base fee plus \$10 per cubic feet for accessory structures. The chart below provides the total current revenue and expected revenue in 2018:

Fee Type	FY 2016	FY 2017 YTD	Proj. FY 2018	Projected FY 2018 range with increase
Demolition Building	\$138,467	\$80,840	\$85,000	\$90,000 - \$110,000
Demolition Interior Building	\$27,798	\$16,856	\$18,000	\$19,000 - \$22,000

This revised structure would bring Evanston to demolition fees comparable to adjacent communities. The chart below compares Evanston demolition fees with Wilmette and Skokie:

Demolition Fees	Evanston Current	Wilmette	Skokie
Residential* (20,000 Cubic Feet)	\$ 150	\$ 4,500	\$ 600
Commercial* (50,000 Cubic Feet)	\$ 290	\$ 4,500	\$ 1,200
Accessory** (5,000 Cubic Feet)	\$ 75	\$ 39	\$ 50

The Planning and Zoning Division proposes a general fee increase of 10% for Zoning services and overall increases for historic preservation review work. The proposed fee increase is due to the amount of time required of staff to perform zoning services such as zoning analysis, plan reviews, and coordinate the approval process. Proposed fee increases are higher for services with additional procedural steps to complete reviews including Planned Developments, Amendments, and Preservation. Details of the

proposed fee increases and comparisons to surrounding communities are provided in Spreadsheet A. Notable increases include:

- Preservation fees have not been updated since 2008 when fees were initially instituted and are not commensurate with the amount of staff time required for review of projects (see attached Spreadsheet A). The proposed updates would more closely align Preservation fees with similar Zoning review fees. Certificates of Appropriateness for Minor Work are issued by staff, where Major work involves significantly more staff time including preparation of materials for review at a Preservation Commission meeting.
- Planned Developments are the most complex zoning applications for review of large developments. A Zoning Analysis is required to analyze compliance with Zoning regulations. The complexity of projects and depth of review required is the reason for higher zoning analysis fees, including modifications to Planned Development proposals that require a new Zoning Analysis.

Fee Types	FY 2016	FY 2017 YTD	Proj. FY 2018 (No increase)	Projected FY 2018 with increase
Zoning Fees	\$63,580	\$55,626	\$61,000	\$64,000 - \$71,000
Historic Preservation Reviews	*\$46,872	\$8,003	\$8,000	\$20,000 - \$38,000

*Includes Preservation Grant

Summary below compares the projected revenue for the General Fund:

Projected Total FY 2018 Revenue (No Increase)	Proj. FY 2018 (With proposed increases - low)	Proj. FY 2018 (With proposed increases - high)
\$179,000	\$229,000	\$329,000

In total, the City could collect an additional \$50,000 to \$150,000 in revenue for the General Fund.

Demolition fee revenue is deposited in the Affordable Housing Fund:

Projected Total FY 2018 Revenue (No Increase)	Proj. FY 2018 (With proposed increases - low)	Proj. FY 2018 (With proposed increases - high)
\$103,000	\$109,000	\$132,000

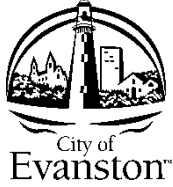
Attachments:

Spreadsheet A: Planning and Zoning Division Fee Proposal

Spreadsheet A: Planning and Zoning Division Fee Proposal

<i>Permit Type</i>		Current	Proposed
Zoning Analysis	<10K SF	\$100	\$110
	>10K SF	\$150	\$165
Cert Zoning Compliance, Amin Interp, Temp Use <10K SF		\$100	\$110
	<10K SF	\$150	\$165
Zoning Plan Review	Based on Valuation		
Planned Dev		\$5,000	\$6,000
	Major Adjust	\$2,000	\$2,200
	Minor Adjust	\$500	\$1,000
	Zoning Analysis - New Fee		\$1,000
Special or Unique Use		\$600	\$660
	Hospital	\$1,100	\$1,210
	Drive-In	\$1,100	\$1,500
	Substitution	\$400	\$440
Variation			
	Major or Family Necessity (SFR, 2 Family)	\$350	\$385
	Major or Family Necessity (Comm, MFR)	\$600	\$660
	Minor and Fence	\$250	\$275
	Major after the fact	\$1,500	\$1,650
Amendment		\$1,000	\$1,100
Major Home Occupation		\$25	\$110
Subdivision Plat		\$300	\$330
Appeals		\$250	\$275
Preservation Fees			
COA Minor Work		\$25	\$150
Accessory Structures		\$30	\$385
COA Major Work		\$35	\$500

Additions > 25%		\$50	\$385
New Primary Structures		\$75	\$1,000
Demo of Landmark		\$500	\$5,000
Demo of Significant or Contributing		\$350	\$3,500
Demo of Nonsignificant or Non Contributing		\$250	\$2,500
Rescission of Landmark		\$250	\$2,500
Post Approval Amendments		\$25	\$385-\$500
Post Approval Amendments (Minor) - New Fee			\$150
Nomination of Landmark – New Fee			\$100



Memorandum

To: Honorable Mayor Hagerty and Members of the City Council

From: Johanna Leonard, Community Development Director
Paul Zalmezak, Economic Development Division Manager

Subject: Community Development / Economic Development Reorganization

Date: October 19, 2017

Question: Please explain the impact of reorganizing Economic Development into the Community Development Department.

Response: Under the proposed FY2018 Budget, the Economic Development Division is proposed to be relocated back to the Community Development Department. It was moved from the Community & Economic Development Department to the City Manager's Office in August 2014. The greatest impact and move back to Community Development will be the increased opportunity for collaboration and streamlined communication among staff within this larger Department.

Discussions with both City Council and business district leaders has identified a need for the City's Economic Development Division staff to shift to retention and attraction activities through business district vitality. The following were identified as opportunities for further collaboration between the existing Community Development Divisions (Building & Inspection Services, Housing and Grants, and Planning & Zoning):

- Work with the Transportation & Mobility Coordinator on district vitality work such as streetscape improvements that increase foot traffic, supporting bicycling/divvy station expansion, and improved wayfinding signage.
- Work with both the Housing & Grants and Planning and Zoning Divisions on large scale housing developments. Economic Development Division staff will be able to lend a market driven lens to affordable housing process/review and participate more actively in staff's formal review process of proposed new developments.
- Utilization of Economic Development Division staff to provide more extensive information to businesses on expansions, sidewalk cafes, signage, and other aspects of the built environment. Currently, Economic Development staff refers these inquiries to Planning & Zoning staff. With the addition of Economic Development staff back to Community Development Department,

there will be an opportunity to provide direct response through the Economic Development Division on these inquiries.



Memorandum

To: Honorable Mayor Hagerty and Members of the City Council

From: Richard Eddington, Chief of Police
Jason Parrott, Deputy Chief of Police

Subject: Court Liaison

Date: October 17, 2017

Question: What is the purpose of the Court Liaison position? What are the costs of the Court Liaison position? Could this work be distributed to others?

Response: The Court Liaison position for the Evanston Police Department is critical in the day to day functions of coordinating with the Circuit Court of Cook County and the individuals charged with criminal offenses, traffic offenses, and city ordinance violations referred to the county court system.

The Court Liaison oversees multiple aspects of the criminal, traffic, and ordinance court process. On a daily basis, the Court Liaison is responsible for filing the paperwork produced as a result of arrests and violations for traffic offenses including city ordinances performed by Evanston police officers. This processing of legal documents includes providing the assigned circuit court judge, assistant state's attorney and the Cook County Sheriff with documentation so that prisoner(s) or individuals that already received bond can be processed through the court system in a timely manner as required by law.

The Court Liaison monitors court calls on a daily basis which includes providing the appropriate court documents for specific court cases, dates, times, and court rooms assigned. Court files vary from multiple rooms depending on whether an offense is a felony, misdemeanor, traffic offense, city ordinance or a domestic violence offense. The Court Liaison also has the duties of monitoring/supervising the police officer's timeliness in arriving and departing from court, proper attire, and demeanor in court during testimony and/or waiting to testify.

Court schedules, often referred to as court calls, are distributed to the Court Liaison based on assigned court keys for officers or by subpoena. The Court Liaison must ensure that all documents for specific cases are sent to the correct court room and that

the officer is notified of the proper court call to guarantee that the officer is in attendance.

The Court Liaison also monitors court time and overtime submissions by staff. Personnel receive compensation for attending court proceedings while on their off-duty time in accordance with their bargaining agreement. The liaison must approve all court time submitted for personnel and ensure that the appropriate allocated compensatory time or pay is approved for that officer. In 2016, the Court Liaison coordinated, monitored, and approved 6,383 hours of officer court time with an approximate labor cost of \$255,350.

Personnel by department policy can be disciplined for inappropriate behavior, failure to appear in court when required, or improper appearance. The Court Liaison is tasked with recommending an investigation into court deviations of personnel.

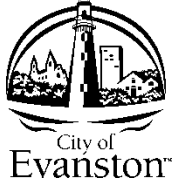
This position also coordinates with the bond court judge on issues regarding legal paperwork for direct custody transports to the Cook County Department of Corrections when prisoners cannot be taken to Skokie court due to medical or psychiatric reasons. Timely and appropriate processing of legal paperwork by the Court Liaison is instrumental to assuring that violator's rights are protected and a prisoner's custody is minimized within the parameters set forth by the Constitution. The current Court Liaison handles these tasks without issue and has the proper knowledge to continue to navigate this sometimes tedious system within the courts.

During previous absence of the Court Liaison due to vacation or illness, the management of court files, court time records and prisoner transmittals created issues of concern with the use of other staff.

This position requires a high degree of institutional knowledge and intimacy with the working of Cook County Court System. The work of the position cannot be distributed to others without significant negative impact on police operations, county court functions, defendants, and victims.

The budgeted cost of the Court Liaison for 2018 is \$116,445. The following is a break of expense of the position:

Salary	Benefits	Taxes	Total
\$ 81,236	\$ 28,995	\$ 6,215	\$ 116,446



Memorandum

To: Honorable Mayor Haggerty and Members of the City Council

From: Budget Team

Subject: 4 Day Work-Week

Date: October 19, 2017

Question: Please provide potential cost savings of closing the Civic Center on Fridays and creating a four-day work week.

Response: The closing of the Civic Center and the Service Center on Fridays would yield a substantial savings in payroll expenses. This assumes the following:

- 4 day workweeks at the Civic Center and the Service Center
- Library branches, community centers, and water plant operations would continue without interruption or disruption
- Employees who normally work 37.5 hours/week would work 36 hours/week, reducing weekly hours by 1.5 hours/week (9-hour workdays)
- Employees who normally work 40 hours/week would work 38 hours/week, reducing weekly hours by 2 hours/week (9.5-hour workdays)
- Some administrative staff at the Water Plant will be included in the reduced hours
- Part-time staff have been excluded
- Parking Enforcement Officers are included

Assuming the reduction of the above work hours/week, the savings to payroll expenses would be approximately \$923,720 annually.

In addition to payroll expenses, the City would see savings in other expenses including utility bills to include water, gas, and electric, due to the buildings being closed an additional day each week; one less day of janitorial services on Fridays; fuel savings from vehicles not being driven one additional day each week; and other non-quantifiable savings.

Advantages would include less absenteeism and less abuse of sick leave during the workweek and longer operating hours for residents and employees Mondays-Thursdays.

However, disadvantages would include employees needing to work longer hours each day which might be burdensome (for child care purposes as an example). Finally, more than half of the employees are union employees in the group/departments considered; decreasing their hours and their corresponding pay would need to be bargained with respective unions.

An alternative to a reduction in work hours may be to have employees work their normal weekly hours in 4 days. Payroll expenses would not change which would eliminate the above \$900,000 plus savings.



Memorandum

To: Honorable Mayor and Members of the City Council

From: Lawrence C. Hemingway, Director, Parks, Recreation & Community Services
Karen Danczak Lyons, Library Director

Subject: Evanston Cradle to Career

Date: October 9, 2017

Question: Please provide an update on Evanston Cradle to Career.

Response: Evanston Cradle to Career has seen growth and expansion in a number of areas that has helped move the common vision that all children in Evanston have what they need to be happy, healthy, and ready to step into fulfilling adult lives by the age of 23. This vision has led the organization to address issues of equity, early childhood learning, summer learning loss and creating a trauma informed City. Staff from the Parks, Recreation and Community Services, Health and Human Services, and the Evanston Public Library play leadership roles in these efforts and contribute programs and thought leadership to the initiatives of Cradle to Career.

Cradle to Career Organizational Accomplishments

- Continued to engage over 40 organizations and over 170 individuals.
- Added two parents and three youth to our Operations Team to engage community voice in decision-making.
- Leveraged role as a United Way Neighborhood Network to support Partner Organizations including:
 - Providing \$50,000 to expand free summer literacy programming serving over 100 children.
 - Securing \$40,000 to support equity training reaching Partner staff members and their boards.
 - Allocating over \$170,000 to support collaborative systems change initiatives to be distributed in November. If funded, three of the proposals would bring funds to the City.
 - Secured five full-time AmeriCorps volunteers (2 in 2016 and 3 in 2017) providing youth services through partner organizations.
 - Facilitated \$10,000 for back-to-school shopping through \$100 Target gift cards to Evanston children and their families.

- Invited to present on EC2C funding model at an international convening of collective impact initiatives.
- Produced our first formal *Report to the Community* about the activities and goals of EC2C.

Programmatic Accomplishments and Plans

Collective impact is the cumulative efforts of diverse organizations committed to changing the systems that lead to inequitable outcomes in the community. Over the last year, EC2C partners have undertaken the following:

- **Advancing Equity within Partner Organizations**
 - Offering Beyond Diversity training to 84 attendees, including at least 25 City employees (this training cost \$450 per person when offered at Northwestern this Spring), with more planned for the coming year.
 - Offering two cohorts of 10 month long SEED Training, including 7 City employees, two of whom are Department Directors, with a similar number of cohorts to be offered this year.
 - Provided training for Executive Directors and Board members of Partner organizations about the importance of equity self-assessment and addressing inequity.
 - Received partner commitments to conduct equity self-assessments, with 10 partners having begun or completed their assessment and 11 others scheduled to begin this Fall.
 - Expanding community engagement through a variety of activities, including hiring a Community Engagement Coordinator and creating a Parents Leadership Team driven by parents and serving as decision-makers regarding work of action teams.

- **Supporting Parents as their Child’s First Teachers**

Co-chaired by the Children’s Outreach Librarian from the Evanston Public Library, and in partnership with local health care providers, kicked off a *Talk, Read, Sing Initiative* to support parents with children 0 – 3 by providing best practice information, text reminders, and culturally relevant books. Flyers, posters and car magnets have been distributed initially to Home Visiting programs, hospitals and health care institutions, Home Daycare Providers with whom the Evanston Public Library has relationships and preschools serving at-risk families. Additionally, EPL sends out Brain Builder tips twice weekly to those who subscribe to either Talk Read Sing text messages or emails through the City’s GovDelivery system. The text message program has been active for 1 1/2 years and currently reaches 549 subscribers. We have brought together the 4 Home Visiting agencies in Evanston to hear information from the State as to how they might construct a shared, collaborative network.

- Brought together service providers to streamline access to home family visiting and subsidized early childhood programming by sharing information about available slots and sharing referrals to make it easier for families to access needed services. Exploring possibility of centralized intake.
- **Increasing Kindergarten Readiness**
 - Reached consensus on readiness for kindergarten standards and held trainings for early childhood providers about those standards reaching over 60 providers.
 - Hosted an early childhood summit attended by over 100 early childhood and kindergarten teachers to share readiness information and to provide some initial training on the impact of childhood trauma.
 - Created formal process for sharing individual level info (with parent's permission) from early childhood providers to D65 to support class balancing and smoothing the transition for children to kindergarten
 - Exploring use of D65 readiness data to identify program practices that are associated with higher levels of readiness to share across programs.
 - Literacy on Track Solution Design Team: Concluded the pilot of the SSKFF (Strong Start to Kindergarten Feedback) form and is planning to expand to include more of the 30 preschools that send over 50% of the students to D65 Kindergartens. Conducted a survey for D65 principals to see how the SSKFF information is used or could be improved. SSKFF also piloted cross-visiting of classrooms between Kindergarten and Early Childhood Educators.
- **Targeting Summer Learning Loss**
 - Supported expansion of free literacy programming at Freedom School, ABC Boosters, and YReaders by over 100 slots. ABC Boosters is produced by the Evanston Public Library in Partnership with the Youth Job Center and District 65 and support from the City of Evanston. District 65 identifies rising Kindergarten students in need of assistance in the area of letter recognition. Teenaged "Boosters" are trained on ways to work one-on-one with the rising students over the summer. Each rising Kindergartener has shown gains in letter recognition. His program is produced in both English and Spanish and often provides the "Booster" with their first job.
 - Brought together Family Focus and the Freedom School to share space, training, and extended day programming to increase access for families who need full-day coverage.
 - Distributed over 500 culturally diverse books to City summer camps for daily reading time, to health care providers, and to little free libraries in City parks.

- Working now to streamline access to Park District and other program scholarships by coordinating with the school district to allow certification for free or reduced lunch to satisfy proof of income requirements.
- **Creating a Trauma-Informed City**
 - Developed a curriculum for train-the-trainer program for clinical professionals of color on trauma-informed care based on the Sanctuary Model to be presented by trauma professionals of color
 - Providing train-the-trainer session in November with sessions for community members in the Spring
 - Providing a series of trainings for EC2C partner staff on trauma-informed care, beginning in November with Dr. Terry Mason, Dir of Cook County Dept. of Public Health, and Evonda Thomas-Smith



Memorandum

To: Honorable Mayor Hagerty and Members of the City Council

From: Budget Team

Subject: Revenue Impact of Parking Maintenance Worker Reduction

Date: October 17, 2017

Question: Explain how the reductions in a FTE Parking Repair Worker will impact the projected revenue from parking meters?

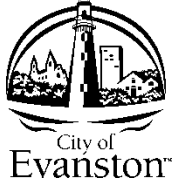
Response: Parking meter collections and parking meter repair is a constantly changing landscape. For example, the City is in preparations to launch a pilot program, approved by Council earlier this summer, on the 1500 & 1700 blocks of Sherman Ave that will eliminate approximately 100 of the most used and maintenance heavy meters. Combined with additional meter reductions over the past two years, there are approximately 150 fewer meters to maintain and repair. The overall trend over time is to decrease reliance on single space meters for on-street parking spaces because they have a higher cost of ownership than pay boxes and there is a wide adoption of mobile pay parking apps.

Further, meter collections have changed dramatically over the last 3 years. Specifically, since the City introduced smart meters, over 50% of all single space meter transactions use a credit card instead of coin.

Also, with the planned introduction of the private label mobile payment for parking app (with wallet access), estimates of app utilization are at 30% after 18 months (Urbana, IL is at 50% after 2 years.) This increase in the mobile app utilization combined with the already high credit card utilization will further decrease the wear and tear on the meters and the maintenance required without affecting revenue collection.

Until January of 2016, the parking repair operations were staffed with only two parking repair workers. The current staffing level is three. The third position went unfilled for 18 months as we were assessing whether or not the need was there for it. Ultimately when many of the meters began to fail we filled the position, however now for all the reasons detailed above we believe with some modifications to the operations, the staffing level can be again reduced to two with minimal impact to operations. Additionally, facilities

management staff have been crossed trained in parking repair operations since merging with the Facilities Maintenance Division early last year so there are now more staff available to handle overflow needs of the parking repair staff.



Memorandum

To: Honorable Mayor and Members of the City Council

From: Lawrence C. Hemingway, Director, Parks, Recreation & Community Services

Subject: Proposed After school Programming at the James Park Field House

Date: October 19, 2017

Question: Provide an estimated cost to offer a weekday recreational after school program at the James Park Field House during the months of September to June.

Response: The James Park Field House is currently utilized on a periodic basis during the months of September to June and would be available for after school programming. The James Park programming space consists of one large room that is approximately 400 square feet and could accommodate twenty participants.

Staff would propose modeling James Park after-school programming after the Mason Park after-school program site. Programming would include educational activities, snacks, games, computers with internet access, homework time and enrichment opportunities. The site would be managed and supervised by staff members of the Parks, Recreation and Community Services Department. James Park would be open Monday thru Friday from 3:00 p.m. to 6:00 p.m. during the months of September to June. This mirrors the current Mason Park program schedule, for youth ages 10 to 13 years of age. There would only be a minimal fee of \$50 per month for field trips or special projects. Annual revenue generated would be approximately \$6,750 and fee assistance would be available for those in need.

Additionally, the Y.O.U. outreach team members have been discussing a collaborative partnership with the City to provide staffing for an after school program at the field house. The nearest after school program for middle school students is located at Chute and is currently at capacity with a waiting list. Library staff has also expressed an interest in assisting with program at the site.

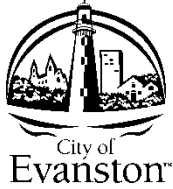
If approved, the plan would be to begin the program in January 2018.

Listed below is an estimated operational budget for the program:

Operational program expenses for approximately thirty six weeks	
Programming Staff (two seasonal employees)	\$ 17,904
Social Security	\$ 1,200
Medicare	\$ 260
Other Program Cost (special events, field trips and guest instructors)	\$ 4,000
Food (\$2 per snack x 180 days x 20 avg. participants)	\$ 7,200
Custodial Supplies to maintain the restrooms	\$ 750
Recreation Supplies (art supplies, school items, paper goods and utensils, office supplies, special project supplies and general building items)	\$ 3,500
<u>Original Startup expenses:</u>	
<ul style="list-style-type: none"> ● Site Furnishing (chairs, tables, couch, rugs and pictures -\$3,000) ● Television - \$600 ● Computers- \$3,500 ● Internet connection \$10,000 	\$ 17,100
2018 EXPENSE TOTAL	\$ 51,914

In summary:

- Yearly operational expenses \$34,814
- Initial start-up expenses \$17,100
- Projected Revenue \$6,750
- **Total Net Expenses \$45,164**



Memorandum

To: Honorable Mayor Hagerty and Members of the City Council

From: Johanna Leonard, Director of Community Development
 Gary Gerdes, Building & Inspection Services Division Manager
 Jim Hurley, Community Development Management Analyst

Subject: SAFEbuilt plan review and inspection services

Date: October 19, 2017

Question: How much money has been spent on contractual inspection services?

Response: In 2013 the City along with the Villages of Glenview, Kenilworth, Wilmette and Winnetka hired SAFEbuilt through a joint Request for Proposal (RFP) in order to secure supplemental plan review and inspection services work. The SAFEbuilt expense for 2016 & 2017 included:

Fiscal Year	Total Expense	Plan Review	Plan Review %	Inspection	Inspection %
FY 2016	\$86,169	\$65,636	76%	\$20,533	24%
2017 YTD	\$49,993	\$39,858	85%	\$7,135	15%

The majority of the SAFEbuilt expense is for plan review services. Use of SAFEbuilt for plan review is to keep initial response as timely as possible; inspection services are for sickness and vacation coverage. The number of permits issued and plan reviews completed annually continues to increase but staffing levels to provide services has remained the same:

	FY 2012	FY 2014	Increase %	FY 2016	Increase % from 2012
Residential Plans	518	738	42%	903	74%

In 2015 the electrical inspector/plan review position was created to increase response time to demand for plan review and inspection services work. The position was posted twice and interviews were completed but the Division was unable to find a qualified candidate. The decision was made to continue to utilize SAFEbuilt services in lieu of filling the created position. Filling the position would benefit the Division but SAFEbuilt

services would still be needed for back-up plumbing, mechanical and structural inspections. SAFEbuilt also offers permit technician or zoning assistance if the need arises. Staff recommends that the City continue to contract with SAFEbuilt to provide supplemental plan review and inspection services.