



Memorandum

To: Honorable Mayor and Members of the City Council

From: Wally Bobkiewicz, City Manager

Subject: Revised FY 2010/11 Budget Recommendations

Date: January 29, 2010

This memorandum summarizes the work of staff on the budget since the City Council's last budget workshop on January 23, 2010:

1. Yesterday I notified ten additional staff members that their positions are proposed to be eliminated in the FY 2010/11 budget. These additional positions now bring the total number of positions proposed to be eliminated to 57, impacting 46 individuals.

Eight of these staff members are those included in the existing proposed plan for the additional \$1.5 million of cuts to be put toward reserves. The existing plan no longer includes positions removed by the City Council at its last budget workshop. These eight positions are:

Clerk II (Fleetwood Jourdain)
Clerk II (Robert Crown)
Levy Program Manager
Parks Worker II
Forestry Worker III (two positions)
Structural Inspector
Management Analyst/Public Works

In addition, I have added two positions to those being proposed to be eliminated as part of the main \$9.5 million reduction. These positions have been added to the proposed list of eliminated positions to provide additional flexibility for the City Council in restoring services that have been proposed to be eliminated. These two positions are:

Assistant Community Development Director/Building and Safety
Executive Secretary/Community Development

2. At the request of the City Council, staff has prepared a plan that allows the North and South Library branches to remain open. The details of this plan are attached in a memorandum from Library Director Mary Johns. In order to accomplish this, I am recommending that each branch and the main library would be closed one additional day a week. This proposed solution would reduce systemwide hours by 14%.

In addition to financial solution to keep the branches open, I would like the City Council to also consider direction to staff to develop alternatives for the location of the South Branch library to help address facility needs; to direct staff to provide assistance for fundraising to support the activities of the library; and to direct staff to begin investigating the creation of a new library resource center on the westside of Evanston.

3. Staff has revised the tables breaking down the \$9.5 million expenditure adjustments to balance the budget and the table of additional reductions proposed (previously at \$1.5 million) to be used for reserves. The adjustments made to the operating budget deficit solution allow the budget to remain balanced. These revised tables detail the current proposed plan to balance the operating budget and detail \$944,500 remaining from the originally proposed \$1.5 million to be used for reserves.
4. Staff has prepared an updated "Questions and Answers" document that is being distributed under separate cover.

Attachments

Revised Recommended Reduction Tables
Memorandum from Mary Johns – January 28, 2010

	FY 2010-11 INITIAL ADJUSTMENTS	FY 2010-11 REVISED ADJUSTMENTS
RECOMMENDED REDUCTIONS - REVISED 1.28.10		
<u>Department Specific Deficit Reductions - SUMMARY</u>		
<u>City Manager's Office</u>	\$165,000	\$165,000
<u>Administrative Services (IT, Human Resources, Finance)</u>	\$1,131,240	\$1,131,240
<u>Community Development</u>	\$277,000	\$277,000
Additional Reduction of Assistant Director and Secretary		\$150,000
<u>Police</u>	\$493,500	\$493,500
<u>Fire</u>	\$433,000	\$433,000
<u>Health and Human Services</u>	\$393,000	\$393,000
<u>Public Works</u>	\$881,000	\$881,000
<u>Library</u>	\$843,643	\$843,643
Add Back Branches		-\$425,468
Closing South Branch on Tuesday		\$27,840
Closing North Branch on Monday		\$24,912
Closing Main Library on Friday		\$130,163
Private fund Raising for Branches		\$25,000
Transfer from Parking Fund for Library Lot Rental		\$10,000
Transfer from Washington National TIF		\$25,000
Reduce Hours of Main Library (from "Additional Reductions" list)		\$40,000
<u>Park, Forestry, Recreation and Facilities Management</u>	\$987,789	\$987,789
Subtotal Department Specific Reductions	\$5,605,172	\$5,612,619
<u>TOTAL EXPENSE REDUCTIONS</u>	\$7,245,172	\$7,252,619
<u>TOTAL REVENUE ADJUSTMENTS</u>	\$2,340,000	\$2,340,000
<u>TOTAL DEFICIT REDUCTION</u>	\$9,585,172	\$9,592,619
INITIAL 2010-11 BUDGET -CURRENT SERVICE LEVELS	\$94,465,900	\$94,465,900
2010-11 REVENUE BASE	\$84,933,900	\$84,933,900
<u>TOTAL PROJECTED DEFICIT</u>	\$9,532,000	\$9,532,000
<u>NET BALANCE</u>	\$53,172	\$60,619

	FY 2010-11 INITIAL ADJUSTMENTS	FY 2010-11 REVISED ADJUSTMENTS
RECOMMENDED REDUCTIONS - REVISED 1.28.10		
POTENTIAL ADDITIONAL REDUCTIONS		
<u>Citywide</u>		
Additional 5% Employee Contribution to Health Care Costs	\$50,000	\$50,000
5% Salary Reduction - All Managers	\$150,000	\$150,000
Additional Unpaid Holiday	\$180,000	\$180,000
Reduction of City Overtime Support for 4th of July	\$30,000	\$17,500
Cell Phone Stipend	\$30,000	\$30,000
<u>Administrative Services</u>		
Sales tax rebate reductions, OT reduction, Printing, Occupational health services reduction	\$50,000	\$48,000
<u>Community Development</u>		
Structural Inspector position	\$50,000	\$87,000
<u>Library - Downtown Branch (MOVED ABOVE)</u>		
	\$40,000	\$0
<u>Police</u>		
	\$100,000	\$0
<u>Parks, Recreation and Community Services</u>		
Administration	\$70,000	\$0
Facilities Management Worker II position		
Fleetwood Jourdain Center		
Clerk II position, part-time	\$100,000	\$25,000
Robert Crown Center		
Office Clerk position, part-time	\$50,000	\$25,000
Levy Center		
Program Manager position	\$150,000	\$82,000
Forestry		
Parks/Forestry Worker II and III - three positions	\$150,000	\$150,000
Ecology Center	\$200,000	\$0
<u>Public Works - Administration</u>		
	\$100,000	\$100,000
TOTAL	\$1,500,000	\$944,500



Memorandum

To: Wally Bobkiewicz, City Manager
From: Mary M. Johns, Library Director
RE: Impact of Keeping Branches Open & Further Reductions
Date: January 28, 2010

This memo will provide you with additional information on the proposed adjustments necessary to fund, in part, the restoration of the branch libraries to the proposed budget.

As we discussed, in summary, the proposed budget adjustments will include:

Closing South Branch on Tuesday	\$27,840
Closing North Branch on Monday	\$24,912
Closing the Main Library on Friday	\$130,163
Private fundraising for branches	\$25,000
Transfer from Parking Fund	\$10,000
Transfer from Washington Natl TIF	\$25,000
<u>Subtotal</u>	<u>\$242,915</u>

Background

Hours of service reductions at all three Library locations are necessary to achieve additional budget savings. This will be accomplished by closing one day per week, opening later and closing earlier at each of the locations. This action will reduce hours system wide by 14%, going from 72 hours of coverage per week to 62 hours of coverage per week. The total number of service hours at all locations was 160 and will now be 116. The reduction of hours at all three locations will be accomplished through layoffs and vacancies.

Hours Reductions

Main Library	Normal Schedule	Proposed Schedule
Monday	9 am to 9 pm	10 am to 8 pm
Tuesday	9 am to 9 pm	10 am to 8 pm
Wednesday	9 am to 9 pm	10 am to 8 pm
Thursday	9 am to 9 pm	10 am to 8 pm
Friday	9 am to 6 pm	closed
Saturday	9 am to 6 pm	10 am to 6 pm
Sunday	noon to 6 pm	noon to 6 pm

Total Hours **72** **54**
-25%

South Branch	Normal Schedule	Proposed Schedule
Monday	closed	closed
Tuesday	10 am to 8 pm	closed
Wednesday	10 am to 6 pm	10 am to 6 pm
Thursday	10 am to 8 pm	10 am to 6 pm
Friday	10 am to 6 pm	10 am to 6 pm
Saturday	9 am to 5 pm	10 am to 5 pm
Sunday	closed	closed

Total Hours **44** **31**
-30%

North Branch	Normal Schedule	Proposed Schedule
Monday	10 am to 8 pm	closed
Tuesday	10 am to 6 pm	closed
Wednesday	10 am to 6 pm	10 am to 6 pm
Thursday	10 am to 8 pm	10 am to 6 pm
Friday	closed	10 am to 6 pm
Saturday	9 am to 5 pm	10 am to 5 pm
Sunday	closed	closed

Total Hours **44** **31**
-30%

Adjusted Hours Weekly Coverage **72** **62**
-14%

Hours Reduced	Main	18
	North	13
	South	13
	Total	
	Reduction	44

A sampling of neighboring library weekly access hours:

Skokie

Monday	9 am to 9 pm
Tuesday	9 am to 9 pm
Wednesday	9 am to 9 pm
Thursday	9 am to 9 pm
Friday	9 am to 9 pm
Saturday	9 am to 6 pm
Sunday	noon to 6 pm
Total Hours	75

Niles

Monday	9 am to 9 pm
Tuesday	9 am to 9 pm
Wednesday	9 am to 9 pm
Thursday	9 am to 9 pm
Friday	9 am to 5 pm
Saturday	9 am to 5 pm
Sunday	1 pm to 5 pm
Total Hours	68

Arlington Heights

Monday	9 am to 10 pm
Tuesday	9 am to 10 pm
Wednesday	9 am to 10 pm
Thursday	9 am to 10 pm
Friday	9 am to 10 pm
Saturday	9 am to 5:30 pm
Sunday	Noon to 5:30 pm
Total Hours	79

Wilmette

Monday	9 am to 9 pm
Tuesday	9 am to 9 pm
Wednesday	9 am to 9 pm
Thursday	9 am to 9 pm
Friday	9 am to 9 pm
Saturday	9 am to 5 pm
Sunday	1 pm to 9 pm
Total Hours	76

Rogers Park

Monday	noon to 8 pm
Tuesday	10 am to 6 pm
Wednesday	noon to 8 pm
Thursday	10 am to 6 pm
Friday	9 am to 5 pm
Saturday	9 am to 5 pm
Sunday	closed
Total Hours	48

The Evanston Public Library Board of Trustees established a Task Force on Sustainable Funding for the Evanston Public Library at their January 20, 2010 meeting. Broad community participation will be sought. Library staff will continue to consider collaborative opportunities with other City departments to take library service into the community. Staff will also investigate possible locations in underserved areas of the community with potential for service delivery, explore a west Evanston Library Resource Center and a possible alternative location for South Branch. Staff will consider additional opportunities for volunteers to contribute to service delivery.

Please let me know if you have additional questions.

Thank you.