

City of Evanston
FY 2007-08 Budget Memo Requests # 19-38
January 27, 2007

Budget Memo #	Requestor	Department Head	Requests
19	Rainey	Rolanda Russell, CMO	Distribute transition report of Facilities Management to Public Works Department.
21	Rainey	Matt Grady, Finance and David Jennings, Public Works	What do Evanston residents pay, per capita, for Police and garbage pickup and how does that compare to other area municipalities?
22	Jean-Baptiste	Neal Ney, Library	Provide information on the budgetary and service impacts of closing the branch libraries. Please include statistical data on the use of the branches. Also, provide an explanation of why additional staff have been proposed for this department when the City is cutting staff in other areas.
23	Rainey	Judy Witt, Human Resources	Clarification on the vacancy report is needed. How many current vacant positions exist?
24	Rainey	Dave Jennings, Public Works	Regarding the sanitation service charge comparison with other jurisdictions (budget memo #15), provide information as to: 1) whether the other municipalities contract the services out or provide them in-house; 2) what entity (municipality or the hauler) actually bills the resident; and 3) whether sanitation is a line item in each municipality's budget.
25	Holmes	Judy Witt, Human Resources	Provide information about how the auto allowance works.
26		Matt Grady, Finance	Provide a report on the Insurance Fund strategy changes.
27	Jean-Baptiste	Jay Terry, Health & Human Services	Provide information about how much the City spends on the health clinic.
28		Jay Terry, Health & Human Services	Provide information about actual savings that result from the Health Department services reductions. This amount should represent the total savings before any costs for services proposed for addition to the department in 07/08 are added.
29	Jean-Baptiste	Jay Terry, Health & Human Services	Provide information on the breakdown of the grants lost as a result of the health services reductions.

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Budget Memo #	Requestor	Department Head	Requests
30	Rainey, Jean-Baptiste	Judy Witt, Human Resources	Provide details about the costs of replacing new positions. Give examples of 3 or 4 employees that recently departed and the cost to replace them. What is the net effect if 51 people chose to retire with the ERI program? Show the line item details of the calculations. When would we realize the savings of the program? How many of the proposed position eliminations qualify for ERI?
31	Jean-Baptiste	Judy Witt, Human Resources	Provide updates on staff proposed for position eliminations and their progress with securing other positions.
32	Bernstein	Dave Jennings, Public Works; Matt Grady, Finance	When do the water bond payments cease?
33	Rainey	Dave Jennings, Public Works	Provide information about the impact of the elimination of yard waste collection. Provide a listing of area yard waste collectors and disposers.
34	Tisdahl	Doug Gaynor, Parks/Forestry & Recreation	Provide information on the rates for recreation programs for residents verses non-residents. Compare the difference in rates to other neighboring jurisdictions and note the impact of increasing non-resident rates to the levels of surrounding municipalities (Skokie, Wilmette, etc.) with which we compete.
35	Rainey	Dennis Nilsson, Police	Provide clarification regarding the Police Youth Services report (budget memo # 9). In particular, what does 66 youth services referrals mean? What are major juvenile incidents and how frequently do we have to respond to them? What is included in the count for runaways or missing children (for example, are Rice Center runaways included in this number)? Clarify what is meant by 59 gang related interventions.
37	Rainey	Dave Jennings, Public Works	Increase transfer to GF by \$500,000 from water fund for pension or GF. What would be the impact of such a transfer on the water fund.
38		Doug Gaynor, Parks/Forestry & Recreation	Should we be in the Childcare business? Costs verses revenues? Please include in your response information related to childcare programs at Crown, Chandler, and Fleetwood-Jourdain Community Centers.
Forthcoming Budget Memos / Outstanding Questions			
20	Jean-Baptiste		How do we intend to cover services adequately with elimination of personnel?
36	Jean-Baptiste	Herb Hill, Law	Provide a response regarding the option of an income tax. (Memo #36 is under investigation. A response should be ready by the next budget meeting.)



Interdepartmental Memorandum

To: Julia Carroll, City Manager
From: Rolanda B. Russell, Assistant City Manager
David Jennings, Director of Public Works
Subject: **Budget Memo # 19: Facilities Management to Public Works Transition Plan**
Date: January 26, 2007

Question: What are the plans for the transition of the Facilities Management Department to the Public Works Department?

Response:

Per the request of the City Council, please see the following pages for the Transition Plan to incorporate Facilities Management into the Public Works Department.

INCORPORATING FACILITIES MANAGEMENT INTO THE PUBLIC WORKS DEPARTMENT

TRANSITION PLAN January 2007

This document outlines the transition plan by which the current Facilities Management Department (FM) will be incorporated into the Public Works Department (PW) as one of four divisions. The three current divisions include Water & Sewer, Streets & Sanitation, and Transportation. The basics of the plan are the elimination of the department director position, changing the current Assistant Director position into a division head in Public Works, and as stated above, making the department a division of PW. The non-Facilities tasks currently performed in FM will be reassigned to various areas throughout the City.

The addition of Facilities into Public Works increases the total number of employees in PW to about 230 and increases the annual financial responsibility to over \$106 million, which includes both operating and capital. The bulk of capital projects within the City will continue to be the responsibility of Public Works, but the PW percentage of the total will increase with this shift.

The plan that follows is in two sections. The first describes the current and future staff and includes a brief statement about how their overall assignments will change. The table that follows shows the tasks that are currently performed in FM and indicates who will be responsible for those tasks in the future. The Emergency Management and Cable TV functions will be assigned to current and future positions.

This is truly a case of doing the same tasks with less staff. The 1500 or so hours that the director put in on Facilities tasks each year will have to be absorbed by the remaining staff. It will be challenging to make this transition, but I believe we are up to that challenge. We are committed to continuing the high level of service that FM has provided in the past and will do our best to make this transition as seamless as possible to those we serve.

We welcome the new members of our team and are planning some activities that will help incorporate them into Public Works.

David Jennings and David Cook
January 12, 2007

Transition Plan Facilities Management to Public Works

Employees

1. FM Director –
Current: Overall responsibility for Department’s operational direction, future goals, budget and final personnel issues. Emergency response for non-facilities problems; i.e. HAZMAT, Winter Storm, Tornado. Maintains State accreditation requirement for EMA. Consumer contact on ComEd problems.
Future: Position is eliminated and non-FM work is transferred to new Emergency Preparedness Manager and other employees as appropriate.

2. FM Assistant Director –
Current: Overall responsibility for Department’s operations, budget and personnel issues.
Future: Division head in Public Works, reporting to DPW Jennings. Suggest title of “Director of Facilities Management” to be parallel with Director of Transportation, which is already a division head in PW. The other two division heads carry the “Superintendent” title, but “director” seems more appropriate here. Overall responsibility for all aspects of the FM division (planning, budget, operations, personnel, etc.)

3. Executive Secretary –
Current: Standard office functions such as payroll, monthly credit card and phone bill reconciliation and bill payment. Other duties specific to FM are employee dispatch, room setup, database management, and response to requests from City staff for FM services.
Future: Same general duties with some expansion, rearrangement.

4. CIP Project Manager –
Current: Manages CIP projects that require coordination between City, contractor, architect, sub-contractors.
Future: Same general duties with some expansion, rearrangement.

5. ADA Project Manager –
Current: Writes specifications and RFP documents; written backups for purchases to go with Council agenda items.
Future: Same general duties with some expansion, rearrangement.

6. FM Supervisor –
Current: Responsible for tradesmen’s operations, budget and front line personnel issues.

Future: Same general duties with some expansion, rearrangement.

7. FM III – 13

Highly Skilled in a particular trade; Respond to work requests, Work Orders, and perform Preventive Maintenance on all City Buildings except the Main Library and the Water Treatment Plants.

Future: Same general duties with little change.

8. FM II – 1

Less skilled; Respond to work requests, Work Orders, and perform Preventative Maintenance on all City Buildings except the Main Library and the Water Treatment Plants.

Future: Same general duties with little change.

9. Custodians – 2.1

At the Civic Center; one custodian per shift, with a part time Custodian to open and close the buildings on Saturdays. Custodians respond to general requests for room set-ups, dock calls, provide a base level of security and respond to minor plumbing and heating problems.

Future: Same general duties with little change.

10. Assistant Emergency Management Coordinator –

Current: Firefighter currently assigned as assistant to the coordinator on part-time basis. Has been instrumental in helping Coordinator develop programs now in place in the emergency management agency.

Future: Same general duties, but will report to new Emergency Preparedness Manager.

The table on the following pages uses the employee numbering system above to describe who will have primary responsibility for the various functions in the Facilities Management Division of Public Works.

TRANSITION PLAN – DUTIES & RESPONSIBILITIES

Task	CURRENT	FUTURE
CIVIC CENTER SECURITY First Line of Defense in disturbances. Police response 3-4 minutes after called. Four(4) available during the day, one (1) in the evening)	1,2,7,9	2,7,9
Work with Risk Management to identify and eliminate potential sources of accidents. Provide an immediate response to accidents that occur within the building	1,2, Law Dept	2, 3, Law Dept
Inspect and maintain the Defibrillators	10,7	10,7
Open and closing of the building	7,9	7,9
Security Camera Monitoring	1,2	2, 5, Dir. Pub. Wks
CLEANING (Contracted): Monitor overall cleanliness in the building	2, 3	2,3
Emergency cleanups; sidewalk salts, coffee, water, bathroom flooding	9,7	9,7
Respond to and address complaints from building occupants	2,3,9	2,3, 9
Assign special tasks to the day porter as necessary: paper towels, toilet paper, special cleaning as needed	3	3
MEETING ROOM ALLOCATIONS		
Software assistance and management	3	3
Schedule the use of the meeting rooms within the building	3	3
Schedule, set-up and take down A/V equipment	2,3	2,3,9
Schedule set-up and take down coffee service	3,7,9	3,7,9
Open locked rooms	7, 9	7,9
ENVIRONMENTAL		
Respond to heating and cooling complaints	3,2,7	3,2,7
Maintain the Heat Pump System	7	7
Maintain the Cooling Tower	7	7
Service and maintain the existing Steam Boilers	7	7
Maintain distribution systems; radiators, valves and traps	7	7
Schedule Maintenance	3,2	3,2

Fire Alarm Panel		
Manage and address notification from Fire Alarm Panel such as trouble alerts.	2,3 2,7,9	2,3 2,7,9
Provide on site contact for Fire Department to direct to fire alarm Panels, fire pump room water shut-offs etc.	2	2
Fire Warden Teams	2,3	2,3
Enlist Participants	2, 3, 10	2, 3,10
Train, Coordinate and Drill/event response	2,3	2,3
KEYS		
Maintain Key Database – CC and outlying buildings	3	3
Provide oversight for access to the building – CC	1,2	2, Dir. Pub. Wks
Coordinate new and replacements keys – CC and outlying buildings	2,3	2,3
Manufacture new keys, install, repair/maintain locksets – CC and outlying buildings	7 7	7 7
LOADING DOCK CALLS		
Recycling pickups	9,7	9,7
Dispatch and coverage	3, Front Desk	3, Front Desk
Receive and distribute materials	9,7	9,7
Maintain stockroom for office supplies(paper, envelopes)	9,7	9,7
SUPERVISION OF CUSTODIAL STAFF		
Dispatch and coordination	2 3	2 3
ATTIC ACCESS	3,7,9	3,7,9
CONSTRUCTION AND REPAIR		
Building Data Bases		
<i>Builder Software</i>		
Building Maintenance of all facilities except Water Plant (still in development)	1,7	4,5
Computer Maintenance Management System(CMMS)	2,3,6,7	2,3,6,7
<i>Mainsaver Software</i>		
Work Request, Work Orders, Maintenance		

Histories, Preventive Maintenance System Microsoft Project Software	2	2,5
MAINTENANCE OF BUILDINGS Routine repairs of building components Emergency response to life/safety issues Electrical, HVAC, Plumbing, Masonry and Carpentry Work Order response, management and completion	4,6,7 4,6,7 7 4,6,7 7,3	4,6,7 4,6,7 4,6,7 4,6,7 7,3
NEW CONSTRUCTION Animal Shelter Fire #5 Civic Center Robert Crown Center	1,7 4,5 1,2 4,5	4,5,6,7 4,5 2, Dir. Pub. Wks. 4,5,2
REMODELING Civic Center – Office Renovations Evanston Art Center Coach House Library Children’s Area Police Station 2 nd Floor	2,6,7 2 1,2 4,5	2,6,7 5 2, Library Staff 4, 5
MAINTENANCE CONTRACTS Anderson Pest Control Cleaning Contractor Elevators Energy Management Systems Overhead Doors Painting Window Washing	2,3 2,3 2 4,6 6 5 2	2,3 2,3 2,3, Purchasing 4, 6 6 5 2,3
OTHER TASKS ComEd liaison and Energy Commission Track Electrical Outages Energy Management Electric Purchasing Natural Gas Purchasing ICMA Performance Measure for Facilities Furniture Layout and Purchase FM Global Insurance Interface Staff Chair for Safety Committee Strategic Plan: Goaltender #4 Infrastructure Goaltender #5 Environmental Shops and Offices @ Service Center Tools U.S. Flag Position Status Vehicle Fleet Non-building, other departmental program support: i.e., repair boat ramp, parks	1 1,3 2 2 2, 5 1 1 1, 3 1 2 6 6 1 1,7 6 4,6,7	Planning Department Emergency Management 2,Sustainability,Purchasing 2,Sustainability,Purchasing 2 5,2 2, Dir. Pub. Wks. Dir. Pub. Wks. Dir. Pub. Wks. 2 6 6 2,3 6,7 4,6,7

lighting, ski hill		
City Projects Plan Review	4,5,6	4,5,6
SPECIAL EVENTS		
Fourth of July Coordination	1	Dir. Parks/Forestry
Fountain Square Arts Festival Support	6, 7	6, 7
Lakefront Arts Festival Support	6, 7	6, 7
Ethnic Arts Festival	6,7	6, 7
Custer's Last Stand	6, 7	6, 7
Garden Fair Set-up	6, 7	6, 7
Veterans/Memorial Days Set-up	6, 7	6, 7, Parks
Christmas/Hanukah/Kwanza Lightings	6, 7	6, 7, Parks
Special request; garage openings, picnics, starlight concerts	6, 7	6, 7
Special Events Committee	2	6
COMMITTEES/BOARDS		
Emergency Telephone Systems Board	1	EPM
Peter Jans Golf Course Board	1	Public Works
Gross Point Lighthouse Association	2	6
CABLE ADMINISTRATION		
Respond to Consumer complaints	2	City Manager's Office
Maintain Complaint Data Base	2,3	City Manager's Office
ECMC Coordination-PEG Channels, manage govt. channel for City	2	City Manager's Office
Franchise Admin –Comcast current franchisee until 2010	2	City Manager's Office
Video Tape Copying -40 per year	1	ECMC \$20/Tape
Monitor Government Activities – State, FCC and Federal Legislation Tracking	1	City Manager's Office
EMERGENCY MANAGEMENT		
CERTS – Community Emergency Response Teams	1,10	10, EPM
EOP – Emergency Operations Plan – biennial update due August 2007	1,10	10 EPM
Exercises – Test training, plans, coordination	1,10	10 EPM
MRC – Medical Reserve Corps	1,10	10 EPM
NIMS – National Incident Management System compliance	1	10 EPM
State Quarterly and Annual Submittals - \$23,000 annual funding received	1	10 EPM



Interdepartmental Memorandum

To: Julia Carroll, City Manager
 From: Matthew Grady, Director of Finance
 David Jennings, Director of Public Works
 Subject: **Budget Memo # 21: Per capita cost of Police service and garbage pickup**
 Date: January 25, 2007

Question: What do Evanston residents pay, per capita, for Police and garbage pickup and how does that compare to other area municipalities?

Response:

Part I: Per Capita Costs for Police

The following table (Table I) provides the per capita costs for Police services for Evanston and the eight municipalities often used in the tax levy comparison. The per capita amount was determined by taking the general fund amount allocated to Police services from each municipality's 2006 or 2006-07 budget and dividing it by the 2000 U.S. Census figures. The result is that Evanston's per capita cost is the third lowest of all nine municipalities. The municipalities listed from the lowest cost/capita to the highest.

Table I			
Municipality	Police Dept. Budget	Population (2000)	Cost per Capita
Skokie	\$ 11,671,479	63,348	\$184
Park Ridge	\$ 9,334,300	37,775	\$247
Evanston	\$ 18,466,000	74,239	\$249
Arlington Heights	\$ 19,038,700	76,031	\$250
Oak Park	\$ 14,096,514	52,524	\$268
Des Plaines	\$ 16,254,372	58,720	\$277
Hoffman Estates	\$ 13,753,890	49,495	\$278
Glenview	\$ 11,873,203	41,847	\$284
Wilmette	\$ 9,620,540	27,651	\$ 348

It should be noted that a variation in service expenditures may be due to specialized services in certain localities. For example, some municipalities may have included an allocation for juvenile related services (for example) where others did not.

Part II: Per Capita Costs for Garbage Pickup

Based upon information obtained by the Public Works Department in Budget Memo #24, determining the per capita cost of sanitation services for the municipalities listed in Table I is problematic because the per capita cost is typically not the unit of measure used for garbage

collection. The normal unit of measure used for comparison is the household cost. Therefore, in an effort to provide information for a worthwhile comparison, the following table (Table II) provides the cost per household per month for those municipalities where this information was available.

Table II			
Municipality	Cost per household per month	Collected by:	Billed by:
Skokie	In Tax Bill	Village	N/A
Park Ridge	In Tax Bill	Hauler	N/A
Evanston	Tax Bill + \$3.72	City	City
Arlington Heights	\$22.28	Hauler	Hauler
Oak Park (96 gal cart)	\$15.80	Hauler	Hauler
Oak Park (64 gal cart)	\$13.30	Hauler	Hauler
Des Plaines	\$14.07	Hauler	City
Des Plaines (5/1/07)	\$17.70	Hauler	City
Hoffman Estates	\$14.99	Hauler	Hauler
Glenview	\$14.22	Hauler	Hauler
Wilmette	In Tax Bill	Hauler	N/A



Interdepartmental Memorandum

To: Julia Carroll, City Manager
From: Neal J. Ney, Library Director
Subject: Budget Memo # 22: Branch Libraries and New Positions in the Library's Budget
Date: January 24, 2007

I have been asked to provide background information on branch library use and costs and to explain the new positions in the Library Budget.

Branch Libraries

Costs

The branch libraries appear on pp. 281 – 284 of the proposed budget as business units 2825 and 2830. The total cost of operating North Branch in the proposed budget is \$163,300. The total cost of operating South Branch is \$216,200. South Branch is more expensive because it is a rented facility. The total cost of branch operations is \$379,500. Salaries account for 71% of the branch expenditures and library materials make up 14% of the expenditures.

What could be saved by closing the branch libraries?

We cannot simply lock the doors on the branch libraries and walk away on March 1st. There would need to be a transition period for the disposal of branch collections and furnishings. During that transition period staff and rent would need to be paid and buildings heated.

If the City Council approves closing the branch libraries, I would suggest that they close effective March 1st, but that the staff remains on the payroll until July 1st to oversee the orderly disposal of the branch collections and furnishings.

The following funds would be needed during the transition period:

North Branch			
2825.61050	Permanent Part-Time Pay	\$29,500	
2825.6225	Building Maintenance Services	\$1,000	
2825.64015	Natural Gas	\$2,200	
Total			\$32,700
South Branch			
2830.61010	Regular Pay	\$20,500	
2830.61050	Permanent Part-Time Pay	\$14,100	
2830.61510	Health Insurance	\$3,100	
2830.62375	Rent	\$12,000	
Total			\$49,700
Total for Both Branches			
			\$82,400

Thus the first year's savings that could be realized by closing the branch libraries are \$297,100. The transition expenditures of \$82,400 would be available for reallocation or savings in FY 08 – 09.

Closing the branch libraries would also mean that the City could sell the facility that currently houses North Branch. This would produce both one-time revenue and the benefit of returning the facility to the tax rolls.

The total staff positions eliminated after the July 1st transition period ended would be 5.28 FTE. Because most branch positions are part-time, the number of people who would lose positions is 13.

What would be the impact of closing the branch libraries?

The Main Library has more than 544,000 annual visits. North Branch has slightly more than 68,000 annual visits, and South Branch has slightly more than 50,000.

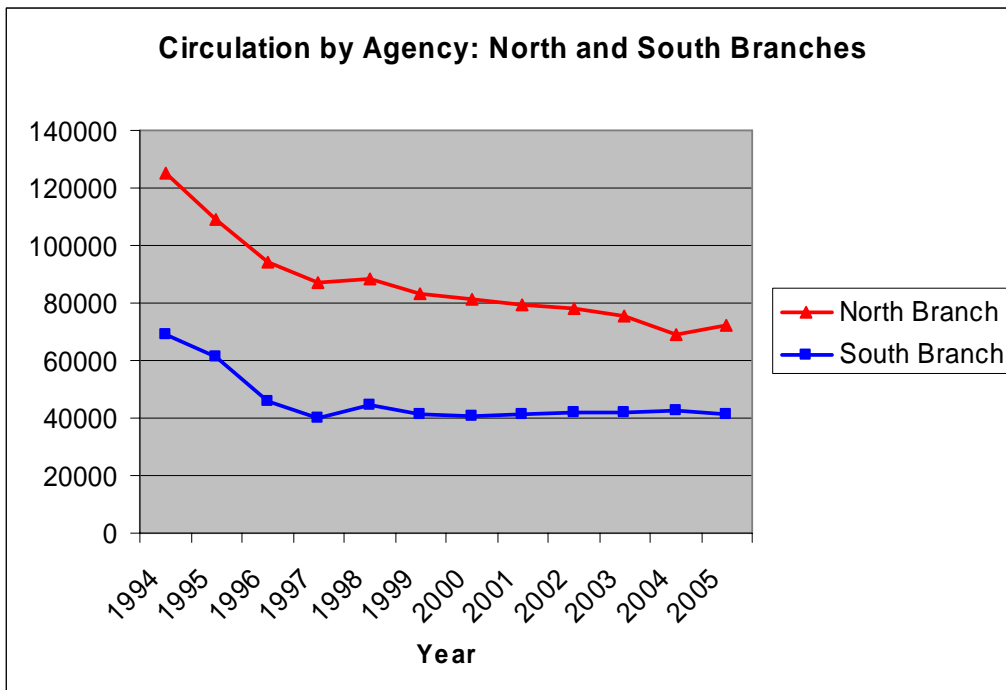
We do not have counts for unduplicated branch users but the Himmel and Wilson study (1999) can provide some indication of how many people may be using each facility. The study reported that 82.78% of those surveyed had used a Library facility in the past six months. The study further reported that 94.8% of these Library users had used the Main Library, that 5.2% had used North Branch, and that 2.4% had used South Branch. The total is greater than 100% because some Library users visited more than one facility. If we assume that these numbers are reasonably accurate for the population as a whole, that would mean approximately 58,259 unique visitors for the Main Library in six months; 3,195 unique visitors to North Branch; and 1,474 unique visitors to South Branch. The same study reported that 89.7% of library users used the

Main Library most frequently, 8.8% North Branch, and 1.6% South Branch. Again assuming that these numbers are reasonably accurate for the population as a whole that would mean that approximately 55,010 residents use the Main Library most frequently, 5,402 use the North Branch most frequently, and 982 use South Branch most frequently.

In 2002 we prepared a report on the unduplicated use of library cards by facility. Of the 41,060 valid library cards that year, 32,535 were actually used to check out library materials. There were 30,937 unduplicated library card uses at the Main Library, 5,759 at North Branch, and 3,637 at South Branch. If the same card was used at more than one facility, it is counted as a single use at each facility. There were only 1,598 cards that were used exclusively at the branch libraries – 1,117 were used exclusively at North Branch, 448 were used exclusively at South Branch, and 33 cards were used at both branch libraries but not at the Main Library.

The data shows that branch use is relatively low compared to the use of the Main Library, and it would appear that the number of people making exclusive use of the branch libraries is less than 2,000. Branch users are almost certainly less than 7% of Evanston’s population, and exclusive branch users are less than 3% of Evanston’s population.

Branch library circulation has declined considerably since the opening of the new Main Library in 2004 as can be seen in the graph below:



It is not possible to fully anticipate the implications of closing the branch libraries. I know of no recent branch library closings in the suburban Chicago area to use as reference points. We can anticipate an increase in the use of the Main Library. I would estimate the increase in circulation at the Main Library to be between 75,000 and 80,000 items. It is also likely that some patrons who primarily used the branch libraries will cease to use the Evanston Public Library altogether.

Thus total Library circulation is likely to drop. I would estimate the decline in overall circulation to be between 35,000 and 40,000 items. I would expect our reciprocal borrowing imbalances with the Wilmette Public Library and the Skokie Public Library to increase.

New Positions

There are three position changes in the proposed budget for the Library. A part-time Reader's Advisory position devoted to working with teens will become a full-time Library I position. The part-time Adult Services Collection Development Librarian will become full-time, and a part-time Library Assistant position will be added in the Children's Services business unit to free professional staff time for collection management. The costs for the positions are as follows:

- Teen Librarian. Additional salary \$19,100. Health Insurance \$7,425. Position would become full-time effective June 1.
- Adult Services Collection Development Librarian. Additional salary \$25,316. Health Insurance \$9,900. Position would become full-time effective March 1.
- Children's Services Library Assistant. Salary \$14,432. Position would be filed on May 1.

All three proposals were taken from the Library Board's *Essential Staffing Plan* adopted in November 2004 and revised in September 2006. The *Plan* was intended to guide the Library's budgeting activities. Copies of the *Plan* were distributed to the City Council as part of the Fall 2006 program review.

Teen Librarian. Currently an employee serves as a part-time Readers Advisor working 20 hours a week. This person is our only staff member assigned to working with teens, and in that capacity she promotes a young adult reading game, supervises the teen advisory board, promotes and presents book talks twice during the school year at the middle schools, designs displays, promotional flyers and bibliographies, and manages the teen collection. The Library remodeling currently underway will establish a separate 2,000 square foot teen space. Our plans call for changing this part-time position to full-time in June 2007, and requiring the position to be responsible for overseeing this facility and its collections and programs. With the closing of the first floor browsing room, two part-time Reader's Advisors will be assigned to teen services to work with this individual who would now be a full-time staff person.

The teen years are critical for young people as they go through the physical and emotional changes of adolescence. The Library can have a positive impact on young people during these years by providing collections and experiences that support teen interests and help them explore roles they may play in the world. The Library can also provide assistance with schoolwork by providing both information and research skills. YA staff can serve as positive adult role models or mentors when adolescents are looking for role models other than their parents. Library programs can give young adults opportunities to participate in their community and provide volunteer opportunities. The Library's plans for enhanced teen services dovetail nicely with the City's larger youth initiative.

Teenagers currently account for more than 15% of annual library visits, about 97,500 visits. The remodeled facilities will attract more teen users. Our plans call for staffing the space during all of the hours that we can reasonably expect teenagers to be present – after school, during school holidays, summer vacation periods, and weekends. The staff time currently devoted to teen services is insufficient to cover this schedule. With this position upgrade and the reassignment of the two Reader’s Advisory positions we will be in a position to address the needs of this important age group. Without the position upgrade it will be necessary to reduce the availability of the new teen room and to reduce our planned outreach to the middle schools and high school. The need for this additional staffing was outlined in our capital improvement plans for the remodeling.

Collection Development. I will discuss the other two positions together since they are intended to address the same problem – the neglect of the Library’s collections. The Library Board’s concern about improved collection management has been a constant theme during my fourteen years in Evanston. It led the Board to begin an unprecedented (for a public library) annual campaign that now is responsible for raising 25% of the funds that the Library spends on its collections.

Our recent review of benchmarking data as part of this fall’s program review highlighted some significant problems in the area of collection management in addition to our chronic under spending. While it is somewhat counterintuitive, a Library’s discarding of out of date and damaged materials provides an indication of the attention that is being paid to collections. The following table shows items discarded in 2005 by our benchmarking communities.

Library	Discards
Arlington Heights	49,977
Oak Park	22,101
Skokie	20,978
Evanston	4,012

Clearly it would be reasonable to expect that the Evanston Public Library’s shelves are crowded with out of date and damaged materials that make it difficult for library patrons to find what they are looking for. This is also reflected in the feedback that we receive from Library users.

When we looked at the staff time devoted to collection management we learned that while the Evanston Public Library devoted .68 FTE to adult collection management, the nearby Skokie Public Library devoted 1.67 FTE to the same tasks. The Arlington Heights Public Library devoted 3.5 FTE to adult collection management. Thus the Arlington Heights Public Library spent as much time in a day on collection management as the Evanston Public Library spent in a week.

The Library’s collections are huge, physical, visible, and the primary reason that people use the library. At present collection management at the Evanston Public Library is a part time or side job. It deserves more attention than it receives. These two changes will mean that more time throughout the Library will be devoted to selecting, replacing, and weeding library materials. More patrons will find what they want on the shelves, embarrassingly old and damaged books

will be removed from the collection quickly, and our budget for library materials will be spent wisely.

Context. I believe that it is important while considering these proposed position changes to keep in mind the data about library staffing that we reviewed as part of the program review this past fall. The following table shows both staff size and staff per 1,000 residents for our benchmarking communities.

Library	Staff Size	Staff Per 1,000 Residents
Arlington Heights	149.2	1.96
Oak Park	74.1	1.41
Skokie	124.8	1.97
Evanston	68.1	.92

Clearly Evanston residents will wait longer for service than the residents of our benchmarking communities, and some important library tasks are being neglected in Evanston. Those neglected tasks include our services to teenagers and the attention we are able to devote to collection management.

In my professional judgment these three positions are more important to the Evanston Public Library than the continued existence of the branch libraries. Far more Evanston residents will benefit from improved collection management and improved teen services than will ever use a branch library. If the City Council determines that it is necessary to reduce the Library's proposed budget, reductions in branch library service would be a better choice than eliminating these new positions.



Interdepartmental Memorandum

To: Julia Carroll, City Manager
 From: Judith R. Witt, Director of Human Resources
 Subject: **Budget Memo # 23: Number of Vacant Positions**
 Date: January 23, 2007

A clarification on Budget Memo #17 - Report on Vacant Positions - has been requested, in terms of the number of positions currently vacant.

There are 20 full-time positions currently vacant, as shown below. All are in some phase of the selection process, except where noted.

City Manager's Office	Sustainability Coordinator	
Community Development	Zoning Administrator	
Facilities Management	Property Maintenance Inspector I	Proposed for elimination
Finance	Facilities Maintenance Worker III	
	Purchasing & Contracts Manager	
	Accounting Supervisor	
Fire	Firefighter/Paramedic	
Health & Human Services	Clerk Typist I	Proposed for elimination
	Microbiologist	Proposed for elimination
	PH Nursing Supervisor	Proposed for elimination
	PH Nurse	Proposed for elimination
	Clerk II	Proposed for elimination
Human Resources	HR Specialist	
Library	Library Aide	
	Librarian I	
	Shelver	
Management & Budget	Superintendent, Fleet Services	Under review for possible Restructuring
	Risk Manager	
	GIS Analyst	
Parks/Forestry & Recreation	Secretary II	
	PT Custodian – Noyes (2)	
	PT Custodian – Chandler (2)	
	Parks/Forestry Worker III	
	PT Custodian – Levy (4)	
Police	Records Input Operator	Proposed for elimination
Public Works	Water/Sewer Crew Leader (2)	
	Executive Secretary	
	Parking Enforcement Coordinator	
	Water Maintenance Supervisor	
	Parking System Manager	Under review for possible Restructuring
	Public Works Crew Leader	



Interdepartmental Memorandum

To: Julia Carroll, City Manager
 From: David Jennings, Director of Public Works
 Subject: **Budget Memo # 24: Sanitation Service Charge**
 Date: January 25, 2007

Regarding the sanitation service charge comparison with other jurisdictions (budget memo #15), provide information as to: 1) whether the other municipalities contract the services out or provide them in-house; 2) what entity (municipality or the hauler) actually bills the resident; and 3) whether sanitation is a line item in each municipality's budget?

We have been able to collect data for the municipalities in the earlier budget memo, but have also been able to find obtain this information on several other comparable communities. The following table has been prepared to show our findings:

Municipality	Cost/household Per month	Collected by:	Billed by:	Fee Covers Program Cost?
Arlington Heights	\$22.28	Hauler	Hauler	Yes
Palatine	\$19.75	Hauler	Hauler	Yes
Oak Park (96 gal cart)	\$15.80	Hauler	Hauler	Yes
Oak Park (64 gal cart)	\$13.30	Hauler	Hauler	Yes
Skokie	In tax bill	Village	n/a	n/a
Park Ridge	In tax bill	Hauler	n/a	n/a
Hoffman Estates	\$14.99	Hauler	Hauler	Yes
Glenview	\$14.22	Hauler	Hauler	Yes
Wilmette	In tax bill	Hauler	n/a	n/a
Des Plaines (now)	\$14.07	Hauler	City	Yes
Des Plaines (5/1/07)	\$17.70	Hauler	City	Yes
Buffalo Grove	\$16.40	Hauler	Hauler	Yes
Lincolnwood	In tax bill	Hauler	n/a	n/a
S. Barrington	\$13.95	Hauler	Hauler	Yes
Barrington	\$14.36	Hauler	Village	Yes
Elk Grove Village	\$14.62	Hauler	Hauler	Yes
Inverness	\$18.22	Hauler	Hauler	Yes
Morton Grove	\$13.44	Hauler	Village	Yes
Schaumburg	\$14.48	Hauler	Village	Yes

In the preceding table, I have tried to show the cost to the resident for the service provided; however, it should be noted that the services provided by each community are not the same. Some communities provide twice per week service, some provide

recycling, some provide yard waste, some do a combination of these services, etc. The cost column is the per household cost which the resident is billed. In all cases where the fee is passed along to the resident, it appears that this fee at least covers the cost of providing the services.

In Evanston, most of the cost of solid waste removal and disposal is covered in the tax bill, but currently \$3.72 is charged per household for recycling. This is billed by the City and placed on the bi-monthly water/sewer bill. As you know, the current proposal is to eliminate the recycling fee and charge \$5.00 to offset the cost of the entire solid waste program. The estimated cost per household is about \$15.22 per month excluding the cost of recycling and about \$18.94 per month including recycling, based on the current budget figures. So the \$5.00 fee will cover about 26% of the total cost of the solid waste program – garbage, recycling and yard waste. The remainder will be funded out of the general fund, which receives revenues from residential and commercial property taxes, fines, fees, and other sources. The approach of partially offsetting the cost by a fee was not found in any other community – it appears that it is either included in the tax bill or the entire cost is covered by a direct bill to the resident. However, I believe it is a reasonable approach to this issue.

In discussions with Brooke Beal, SWANCC's Executive Director, he reports that the trend is toward communities charging for solid waste services through a fee. In fact, over half of the SWANCC communities already bill these charges to residents.



Interdepartmental Memorandum

To: Julia Carroll, City Manager
From: Judith Witt, Director of Human Resources
Subject: **Budget Memo #25: City Policy on Auto Allowances**
Date: January 26, 2007

Certain employees of the City are required to use their personal vehicles to conduct City business on a routine basis. These employees are entitled to be reimbursed for such use. In order to be consistent and efficient, specific positions have been designated to receive a monthly auto allowance, in lieu of submitting mileage reimbursements. The City's policy outlines the category of position for auto allowances, and the standard amount allocated to each category of positions. It also outlines the procedures to be followed by departments in managing these allowances. Authorization for auto allowances/amounts is the decision of the City Manager. Employees who receive a monthly auto allowance include department directors, division directors, or other management staff who are required to use their personal vehicles for City business on a regular basis.

Commuting to and from work does not constitute City business, and is not reimbursable. Monthly auto allowance covers all routine City business, including attendance at meetings, seminars, and similar appointments outside of the City limits. For car travel to approved conferences which include an overnight stay, and for which City funding has been approved, additional information is in the Training/Travel Policy.

Amounts of auto allowances may increase or decrease from time to time based on the increase/decrease in the IRS-approved mileage reimbursement rate, and with the approval of the City Manager.

Categories of positions authorized for monthly auto allowance

1. Employees in positions eligible for City vehicles who choose to use their personal vehicles, with approval of City Manager
2. Employees in positions required to have personal vehicle available for City business on a regular basis
3. Employees in positions regularly using personal vehicle for City business – based on range of usage
4. Employees in positions occasionally using personal vehicle for City business – more than 40 miles/week
5. Employees in positions specifically authorized by the City Manager

Procedures for other employees who use personal vehicles for City business:

Employees in positions not eligible for monthly auto allowances who use personal vehicles for City business occasionally (not commuting to and from work or meetings) should use the City travel expense report form (available on the City web site), and record their mileage in the appropriate space. The IRS approved mileage reimbursement for the current year is indicated on the expense report form. Those expense reports should be submitted for reimbursement on a schedule determined by the department head at least monthly.

For employees in positions not listed above who regularly submit mileage reimbursements at a rate of \$50/month or more, for at least three consecutive months, the department head may submit a request for instituting an auto allowance. That request along with the supporting documentation must be submitted to the Director of Human Resources, and then approved by the City Manager.

AFSCME employees have a specific clause in their contract which states: “Section 13.13 Mileage Reimbursement: For any employee required to use his personal vehicle to conduct City business, the City will reimburse the employee at the current Internal Revenue Service Code level of mileage reimbursement.”



Interdepartmental Memorandum

To: Julia Carroll, City Manager
From: Matthew A. Grady, III, Director of Finance
Subject: **Budget Memo #26: Insurance Fund Financing Strategy**
Date: January 25, 2007

Background

Staff recommended, and the Council approved, an Insurance Fund strategy in the spring of 2003. Since the approval and implementation of that strategy several new Aldermen have been elected to the Council and need to be made aware of this strategy.

In addition this update is necessary during the budget deliberations for two reasons:

- a) Introduce a revised Insurance Fund Summary Page (page #459) in the 2007/08 Proposed Budget Document that incorporates this funding strategy.
- b) Inform Council that a bond ordinance will be submitted to Council in February, 2007 seeking funding for the capital improvement program, alleys and Water Fund related projects consistent with the Insurance Fund Strategy adopted in 2003.

Strategy Update

In the spring of 2003, the City had accumulated claims for both workers compensation and general liability amounting to \$22.9 million. (See Exhibit A) At that time the Council requested staff to develop a financing strategy to address the problem.

The basis of the strategy was that since the City was able to issue bonds at historically low interest rates and if the Council agreed to increase the debt service tax levy 4% a year it could issue \$12 million in bonds over a five year period for a total of \$60 million and \$8 million per year thereafter. The mechanism involved the issuance of bonds for capital improvements in funds where sufficient amounts of cash existed that was being used for capital projects. Those funds could be replaced with bond funds thereby freeing up cash to be transferred to the Insurance Fund. Two such funds were the Water and Sewer funds.

The funding strategy extended out to 2009/10. The funding strategy was adopted because it was a good way to avoid issuing judgment bonds for the insurance liabilities which are expensive and not well received by the Bond Rating Agencies and the Investment Community.

Based on this strategy the City issued bonds in years 2003 through 2006. (See Exhibit C) It was intended that the Insurance Fund would accumulate an unrestricted fund balance amounting to \$2.0 million by the end of the financing period. Exhibit D indicates that the city had an unreserved fund balance deficit of \$3.5 million in FY2006, projected surplus of \$0.2 million in FY2007 and projected surplus of \$0.7 million in FY2008. There was a deficit in FY2006 due to a transfer from the Sewer Fund to the Insurance Fund that was not made in FY2003 that will be corrected in February, 2007. Exhibit E displays all transfers made to the insurance fund as part of the financing strategy. It appears that the \$2.0 million dollar reserve will be achieved by 2009/10 as planned if any large unforeseen accidents do not occur.

Exhibit F is the revised Insurance Fund Summary that demonstrates the changes for revenue transfers in from the Sewer Water and General Fund. For detail refer to Exhibit E. Also revised were the expenditures for claims payments.

In summary, the staff recommends continuing the Insurance Fund Strategy to 2009/10 to reach the \$2.0 million unreserved fund balance goal. Also, staff recommends substituting the Insurance Fund Summary Page (Page #459) for the FY 2007/08 Budget which will be consistent with the Insurance Fund Strategy.

CITY OF EVANSTON

Short and Long Term Claim Liabilities
(Includes both Workers Compensation and General Liability)

Exhibit A

Fiscal Year	<u>2003</u>	<u>2004</u>	<u>2005</u>	<u>2006</u>
Short Term Claims	\$21,176,213	\$25,303,735	\$ 9,731,084	\$ 862,114
Long Term Claims	<u>1,763,498</u>	<u>2,861,917</u>	<u>2,965,700</u>	<u>3,672,000</u>
Total	\$22,939,711	\$28,165,652	\$12,696,784	\$4,534,114

Source: Audited Financial Statements, Internal Service Funds and Schedule of Net Assets

General Obligation Debt Service Levy

Exhibit B

Levy Year	<u>2003</u>	<u>2004</u>	<u>2005</u>	<u>2006</u>	<u>2007</u>
Fiscal Year	2003/04	2004/05	2005/06	2006/07	2007/08
Debt Service Levy	\$8,097,845	\$8,421,759	\$8,736,963	\$8,736,963	\$9,052,609
Variance		\$323,914	\$315,204	0	\$315,646
Percent Increase (decrease)		4%	3.7%	N/A	3.6%

Source: Adopted Budget for Years 2003 thru 2006 and Proposed Budget for 2007

CITY OF EVANSTON

Insurance Fund
(in millions)

Exhibit C

<u>Bond Proceeds Plan</u>	<u>Fiscal Year</u>	<u>Actual Bond Proceeds Received</u>	<u>Distribution</u>				
			<u>Bond Refunds</u>	<u>Capital Improvement Program</u>	<u>Alleys</u>	<u>Sherman Plaza</u>	<u>Water/Sewer Fund Projects</u>
\$12.0	2003/04	\$11.5		\$8.5	0		\$3.0*
\$12.0	2004/05	\$13.5		\$4.0	\$1.5		\$8.0
\$12.0	2005/06	\$29.3	\$6.2	\$6.2	\$ 0.5	\$13.1	\$3.3
\$12.0	2006/07	\$10.3		\$7.8	\$ 0.5		\$2.0
\$12.0	2007/08						
<u>\$60.0</u>	Proposed						
\$ 8.0	2008/09						
\$ 8.0	2009/10						

* This amount will be transferred in February, 2007

**EXHIBIT D
Unreserved Fund Balances**

	Insurance Fund
FY2006 Ending Balance	(\$3,522,374)
FY2007 Revenues	\$ 2,053,115
FY2007 Transfers In	\$ 5,000,000
Sub Total	\$ 7,053,115
FY2007 Expenditures	\$ 3,336,979
FY2007 Transfers Out	\$ -
Sub Total	\$ 3,336,979
FY2007 Change In Reserves	
2006 Reserves	\$ -
2007 Reserves	\$ -
Sub Total	\$ -
FY2007 Change In Capital Projects	
2006 Capital Projects	\$ -
2007 Capital Projects	\$ -
Sub Total	\$ -
FY2007 Ending Balance	\$193,762
FY2008 Revenues (incl. Invest. Inc.)	\$ 1,940,000
FY2008 Transfers In	\$ 2,000,000
Sub Total	\$ 3,940,000
FY2008 Expenditures	\$ 3,350,000
FY2008 Transfers Out	\$ -
Sub Total	\$ 3,350,000
FY2008 Change In Reserves	
2007 Reserves	\$ -
2008 Reserves	\$ -
Sub Total	\$ -
FY2008 Change In Capital Projects	
2007 Capital Projects	\$ -
2008 Capital Projects	\$ -
Sub Total	\$ -
FY2008 Ending Balance	\$783,762

Exhibit E

CITY OF EVANSTON
 TRANSFERS TO THE INSURANCE FUND

<u>FISCAL YEAR</u>	<u>TOTAL</u>	<u>SEWER FUND</u>	<u>WATER FUND</u>	<u>GENERAL FUND</u>
2003/2004	\$2,000,000	\$0	\$0	\$2,000,000
2004/2005	\$8,000,000	\$4,000,000	\$4,000,000	
2005/2006	\$3,300,000	\$0	\$3,300,000	
2006/2007	\$5,000,000	\$3,000,000	\$2,000,000	
2007/2008	<u>\$2,000,000</u>	<u>\$0</u>	<u>\$2,000,000</u>	
TOTAL	\$20,300,000	\$7,000,000	\$11,300,000	\$2,000,000

Exhibit F

City of Evanston
Insurance Fund Summary

Financial Summary

	2005-2006 Actual	2006-2007 Appropriation	2006-2007 Estimated Actual	2007-2008 Appropriation Proposed
Revenue By Source				
Charges for Services - General Fund	1,900,000	1,900,000	1,900,000	1,900,000
Miscellaneous	6,360	0	112,722	0
Transfer In	3,300,000	0	5,000,000	2,000,000
Investment Income	27,010	10,000	40,393	40,000
Total Revenues	\$5,233,370	\$1,910,000	\$7,053,115	\$3,940,000

Expenditures				
Liability Claims	1,571,371	500,000	1,604,227	1,625,000
Workman's Compensation Claims	1,537,442	400,000	1,522,040	1,525,000
Administration	161,687	1,150,500	210,712	200,000
Total Expenditures	\$3,270,500	\$2,050,500	\$3,336,979	\$3,350,000

Notes for Financial Summary

Description of Major Activities

The City maintains excess liability coverage for general tort matters. The City's self-insured retention is \$2,000,000. The City also maintains insurance in the areas of property, inland marine, and paramedic. Claims are recorded when a determinable loss has been incurred, including reported losses and an estimated amount for losses incurred, but not yet reported, at year-end.

The general liability claim account is administered by the Law Department. The workman's compensation account is administered by the Human Resources Department.

FY 2007-2008 Objectives

- Reduce risk to the public and the City through prudent loss prevention measures.
- Continue to implement third-party claims processing.
- Collect and analyze loss of information from filed claims to identify and reduce the causes of loss as well as to establish internal benchmarking.
- Facilitate funding of the Insurance Fund to maintain adequate reserves for claims.

Approved Adjustments in 2007-2008 Budget



Interdepartmental Memorandum

To: Julia Carroll, City Manager

From: Jay Terry, Director of Health and Human Services

Subject: Budget Memos, #27, #28, #29 - Health Department Costs and Savings

Date: January 24, 2007

The following are answers to questions raised by members to the City Council regarding the Department of Health and Human Services.

#27 Provide information on how much the city spends on health clinics.

It is estimated that in Fiscal Year 06-07 the city will spend approximately \$1,170,000 for its clinical services related to immunizations, family planning, sexually transmitted disease, home visits and child examinations. This figure does not include the dental clinic which is estimated to spend \$225,000 by the end of the current fiscal year.

#28 Provide information about actual savings that result from the Health Department service reductions.

Our current projections indicate Fiscal Year 08 expenditures will be \$815,000 less than the current fiscal year. This figure represents eight months of service reductions. It is anticipated that Fiscal Year 09 expenditures will be \$1,030,000 below the current FY 07 level.

#29 Provide a breakdown of the grants lost as a result of the service reductions.

At present we do not anticipate reapplying for the following grants. The amounts reflected are annual amounts based on the State fiscal year of July 1st. The City will generate some grant revenue for the months of March, April, May, June.

Family Case Management, \$124,000—this program make home visits to newborn infants in families in Evanston and Skokie that receive state assistance. Nurses assess the infants and make referral to community services.

Family Planning \$54,000—State funds underwrite about 33% of our total program costs of both staff and pharmaceutical supplies.

Genetics Education \$9200—Nurses conduct follow-up on high risk pregnancies and births upon receiving referrals from the State.

Vision and Hearing Testing \$8,000—State funding supports about 10% of our total costs of providing this service.



Interdepartmental Memorandum

To: Julia Carroll, City Manager
From: Judith R. Witt, Director of Human Resources
Subject: **Budget Memo #30: Early Retirement Incentive Program**
Date: January 24, 2007

A number of questions and requests for clarification about the Early Retirement Incentive (ERI) program have been asked. Below are the responses.

Employee Participation and Costs for the ERI

Participation in the ERI is entirely voluntary on the part of eligible employees. The decision to retire is largely a personal decision, based on each individual's unique circumstances, and is obviously difficult to predict with complete accuracy.

Employees have a number of factors to consider in making their decision:

- Cost to them for purchasing additional age/service credit. The average salary of the group is \$68,000. The employee must pay to IMRF 4.5% of that salary for each year purchased, for a cost of \$3,000 per year, or \$15,000 for 5 years (most employees will purchase the full 5 years). Payment is made to IMRF either through terminating payout (what the employee would ordinarily be entitled to upon termination; there are no special terminating provisions for this group), rollover of funds from their participation in the City's or other deferred compensation plan, or through deduction from their first 24 pension checks. Employees have to decide whether or not they can afford the cost, and if so, how they will pay for it. Involved in that decision is whether the long-term benefit of an increased pension is larger than the costs involved; estimates indicate that it takes between 2 – 3 years of increased pension benefits to pay for the initial cost. Some communities have voluntarily picked up the employee cost of the ERI which is permissible under the state law, but we are not recommending that.
- Cost of health insurance after retirement. State statute requires that any retired employee may stay on the City's group insurance plan provided they pay the full amount of the cost of health insurance. Current insurance rates run between \$342 - \$1500/month, depending on the plan and coverage. Retirees who are Medicare eligible pay a reduced rate, once they reach Medicare eligibility and enroll. Some employees have spouses who can add them to their coverage, and might then drop their City coverage. Some employees have participated in the Retirement Health Savings Plans, and thereby have a funding source for their health insurance costs.
- Participants in the ERI may not work for any other IMRF employer, or they forfeit the enhanced pension benefits and must repay to IMRF the difference between the enhanced benefits and regular benefits (for employees age 50 – 54 who would not normally be entitled to any pension benefits, this would mean return of the entire pension benefit

received). Some individuals may not want to close off the option of taking a job with another IMRF employer.

- Whether or not they are ready to retire from the City before June 30, 2008. Some employees may have been planning to retire within the next few years, and this may fit into their plan. Some employees may not have planned to retire, but are now thinking about it because of the potential availability of the ERI. If the City Council approves this ERI program, it cannot be offered again for 10 years or until the costs of the ERI have been paid off. This may also enter into an employee's decision.
- Employees affected by proposed position eliminations: There are six individuals affected by the proposed position eliminations who are eligible for the ERI; four of them have expressed interest in participating in the ERI. We have offered to all affected employees the opportunity to continue working until July 1, 2007 should they wish to participate in the ERI if approved.

Clearly, there are many issues leading to a decision to participate or not. While there is no certainty as to which employees would retire under the ERI, the sample of eligible employees (50%) is large enough to give us a level of confidence that the conclusions drawn from that sample will hold reasonably true when actual decisions are made by employees.

Calculating the City cost/savings

- The first step was to review each of the 51 positions, and project whether the position could be eliminated, reduced in salary range, or needed to be replaced.
- For each position, a ten year analysis was made comparing current salary with the projected salary for the position. The result was then compared with the individual's ERI cost, and the resulting cost/savings aggregated with the rest of the group. Samples of the calculations performed are attached. For these samples, the same hypothetical individual variables were used: salary, ERI costs, benefits and vacation.
 - The first shows the "replace at same salary range" scenario. There are salary savings. However, the ERI cost is larger than the savings, showing a net cost of \$102,391 over ten years to the City. There is an average of 13 additional work days available under this scenario. Social Security, Medicare and IMRF costs to the City are \$7100 over ten years lower due to lower salary costs. Insurance costs remain the same as for the current employee.
 - The second shows the "replace a lower salary range" scenario. There are larger salary savings, and the ERI cost is less than those savings, showing a net savings of \$24,176 over ten years to the City. The same 13 additional work days are available due to lower vacation accrual. Social Security, Medicare and IMRF costs to the City are \$26,900 over ten years lower, and the insurance costs remain the same.
 - The final shows the "eliminate position" scenario. Under this scenario, there are no new employee salary costs, and the savings to the City are significantly larger than the ERI cost, for a net savings of \$410,798 over ten years. The additional work days grows to an average of 25 due to eliminating the position. Social Security, Medicare and IMRF costs are now \$87,247 over ten years lower. There are an additional \$16,000/year for ten years average savings due to not providing health insurance benefits over ten years.

- These individual analyses were aggregated, resulting in the totals shown in the presentation on January 20:
 - Salary Savings: (\$9,553,968)
 - Tax, IMRF Savings: (\$1,492,440)
 - Insurance Savings: (\$1,274,994)
 - Total (\$12,321,292)

 - Less ERI Cost \$6,893,517
 - Net Savings (\$5,427,775)

- Clearly, the only way an ERI can save City funds is by eliminating some positions and reducing salary ranges for others. Simply replacing all retiring employees will add additional costs to the City.

Projections Based on Cost Analysis

The cost analysis was based on the 51 employees indicating interest in the ERI. There is no guarantee that these 51 employees will eventually decide to participate. It is likely, based on experience of other municipalities who have offered an ERI, that 1/3 of the entire group will actually retire. Some of the 51 will retire, some of those who did not indicate interest will retire.

However, the sample of 51 is large enough to draw reasonable conclusions and predictions:

- The IMRF rule of thumb is 20% of positions need to be eliminated in order to have net savings, and 80% of the positions replaced. We are adding another category of replacing employees at lower salary ranges, not just salaries within the same range. As seen above, this scenario also results in some level of savings.
- The earlier cost analysis performed in the fall showed roughly the same results, with some different (and fewer) positions included in that analysis than in the current analysis.
- Our best projections indicate that:
 - 15% of positions can be eliminated
 - 10% of positions can be significantly reduced in salary
 - 75% of positions can be replaced

These numbers are in line with IMRF experience and guidelines.

Impact of ERI on Organization

- The retirement of between 35 – 50 eligible employees compressed into a one-year window period will have a significant impact on the organization. The entire group of 104 eligible employees is spread fairly evenly throughout the organization. The notice requirement of 60 – 120 days addresses much of the impact, allowing for transition planning, and filling 25 – 35 additional positions in order to maintain services.

However, as discussed above, the individual choices of retirement dates are the most difficult to predict. The City does have the ability to change an employee’s retirement date once we receive official notice from the employee. This will be a difficult decision, and will have to be dealt with on a case by case basis: delaying a retirement may impact employee planning, but advancing a retirement date may be a financial or other barrier to

the employee. For employees planning to retire at the end of the window (June 30, 2008), giving the required notice forecloses the City from delaying the retirement date.

We are currently considering possible additional ways to aid our planning:

- An incentive to give official notice prior to May 31, 2007 of intent to retire at any time during the window. This would give us a clearer picture of how the planned retirements will fall during the months of July 2007 through June 2008
 - An incentive to retire during specific periods of time to spread out the retirements.
- The concern that a number of senior staff will retire, taking with them “corporate memory” and years of experience is one that many organizations now face, and must prepare to deal with, whether or not an ERI happens. The City Manager and senior staff are now developing a formal leadership development program aimed in part at providing the second and third tiers of managers and supervisors the skills necessary to become the future leaders of this organization. This is in addition to on-going training and development activities normally occurring throughout the City.

Of the 14 management employees indicating interest in the ERI, only 4 of them are newly-eligible for retirement. The others are already eligible to retire at any time. There will be a learning curve for any new employee, but that is not unique to an ERI.

In terms of projecting the ERI costs/savings, the estimated replacement salary levels were calculated at the same salary of the retiring employee. This is due to the realities of the marketplace, and that replacing such employees will require a salary most likely at the same level as the retiring employee.

Summary

It is clear from IMRF experience and our cost analysis that the only way to achieve savings through the offering of an ERI is a combination of position eliminations and the replacement of positions at a significantly lower salary level. Simply replacing employees at a lower salary than the retiring employee only provides minimal short-term salary savings which do not offset the cost of the program.

The second and third years of the long term budget plan call for staff efforts at re-organizing and restructuring, and future Council policy discussion of potential outsourcing and/or eliminations of service. The ERI creates an additional level of flexibility in accomplishing these goals.

Scenario 1 - replace at same salary range						
Ten year analysis						
			Current			current
		DOH	salary		Hourly	vacation
Name						
Jane Smith		Apr-80	\$55,856		\$28.64	25 days
Replace @ same position, same salary range						
	New employee	Current				
	salary	salary		Savings	ERI cost	Net
1st yr	\$44,109	\$55,856		-\$11,747		
2nd yr	\$45,942	\$55,856		-\$9,914		
3rd yr	\$47,794	\$55,856		-\$8,062		
4th yr	\$49,803	\$55,856		-\$6,053		
5th yr	\$52,126	\$55,856		-\$3,730		
6th yr	\$54,249	\$55,856		-\$1,607		
7th yr	\$54,249	\$55,856		-\$1,607		
8th yr	\$54,249	\$55,856		-\$1,607		
9th yr	\$55,334	\$55,856		-\$522		
10th yr	\$55,334	\$55,856		-\$522		
	\$513,189	\$558,560		-\$45,371	\$147,762	\$102,391
Vacation savings:						
New employee:						
	Years 1 - 6 @ 10 days = 60 days					
	Years 7 - 10 @ 15 days = 60 days					
	120 days total					
Retiring employee:						
	Ten years @ 25 days = 250 days					
Savings:						
	130 days/975 hours					
Social Security, Medicare, IMRF savings:						
			\$7,087			

Scenario 2 - replace at lower salary range						
Ten year analysis						
			Current salary		Hourly	current vacation
Name		DOH				
Jane Smith		Apr-80	\$55,856		\$28.64	25 days
Replace @ same position, same salary range						
	New employee salary	Current salary		Savings	ERI cost	Net
1st yr	\$33,365	\$55,856		-\$22,491		
2nd yr	\$34,769	\$55,856		-\$21,087		
3rd yr	\$36,192	\$55,856		-\$19,664		
4th yr	\$37,674	\$55,856		-\$18,182		
5th yr	\$39,020	\$55,856		-\$16,836		
6th yr	\$40,794	\$55,856		-\$15,062		
7th yr	\$40,794	\$55,856		-\$15,062		
8th yr	\$40,794	\$55,856		-\$15,062		
9th yr	\$41,610	\$55,856		-\$14,246		
10th yr	\$41,610	\$55,856		-\$14,246		
	\$386,622	\$558,560		-\$171,938	\$147,762	-\$24,176
Vacation savings:						
New employee:						
Years 1 - 6 @ 10 days = 60 days						
Years 7 - 10 @ 15 days = 60 days						
120 days total						
Retiring employee:						
Ten years @ 25 days = 250 days						
Savings:						
130 days/975 hours						
Social Security, Medicare, IMRF savings:						
\$26,857						

Scenario 3 - eliminate position						
Ten year analysis						
				Current		current
		DOH	salary		Hourly	vacation
Name						
Jane Smith		Apr-80	\$55,856		\$28.64	25 days
Replace @ eliminate position						
	New employee	Current				
	salary	salary		Savings	ERI cost	Net
1st yr	\$0	\$55,856		-\$55,856		
2nd yr	\$0	\$55,856		-\$55,856		
3rd yr	\$0	\$55,856		-\$55,856		
4th yr	\$0	\$55,856		-\$55,856		
5th yr	\$0	\$55,856		-\$55,856		
6th yr	\$0	\$55,856		-\$55,856		
7th yr	\$0	\$55,856		-\$55,856		
8th yr	\$0	\$55,856		-\$55,856		
9th yr	\$0	\$55,856		-\$55,856		
10th yr	\$0	\$55,856		-\$55,856		
	\$0	\$558,560		-\$558,560	\$147,762	-\$410,798
Vacation savings:						
New employee: 0						
Retiring employee: Ten years @ 25 days = 250 days						
Savings: 250 days/1875 hours						
Social Security, Medicare, IMRF savings: \$87,247						
Insurance Savings: \$159,374						



Interdepartmental Memorandum

To: Julia Carroll, City Manager
From: Judith R. Witt, Director of Human Resources
Subject: **Budget Memo # 31: Status of Employees Affected by Reduction in Force**
Date: January 25, 2007

There are 16 positions proposed for elimination effective March 1, 2007. Below is a report on the employees affected:

- 5 are vacant
- Records Input Operator (Police) has secured a new position within the City, and the individual will not be laid off.
- Clerk III (City Clerk's Office) has retired.
- One employee is participating in a selection process for another City position, which will be completed by mid-February.
- Three employees are considering retiring under the ERI if approved.
- Five employees are seeking other employment, either with the City or at other employers.

There are 17 positions proposed for elimination effective July 1, 2007. The status is:

- 5 are vacant
- Nurse's Assistant has secured a new position outside of the City.
- Two are considering retiring under the ERI if approved.
- Ten are in various stages of planning for their future, either job search or new endeavors.

Affected employees are receiving notices of job opportunities within and outside of the City unless they have indicated they are not interested. Assistance is available in job search skills. Counseling is available for individuals experiencing difficulty with the transition. My staff is in regular contact with affected individuals to check on progress, and provide assistance.

Separation benefits include:

- One month pay and health insurance
- Three months' additional pay and health insurance coverage if Release Agreement is signed.
- Unemployment compensation
- Regular terminating payout of accrued paid leave
- Reference from City indicating that termination is solely due to a reduction in force

Those employees in affected positions who are eligible for the ERI, if approved, will be allowed to work until July 1, 2007 and retire under the ERI on that date.



Interdepartmental Memorandum

To: Julia Carroll, City Manager
 From: Matthew Grady III, Finance Director
 David Jennings, Public Works Director
 Subject: **Budget Memo # 32: When do the water bond payments cease?**
 Date: January 22, 2007

Question: When do the water bond payments cease?

Response:

Water Bond payments are currently being made for two Water Bonds; the Series 1999 Bond, and the Series 2002 Refunding Bond. The Series 1999 Bond is scheduled to be paid off in the year 2013-14. The Series 2002 Refunding Bond will be repaid in the year 2011-12. It is anticipated that additional Water Revenue Bonds will be necessary to fund capital improvements in the water system in 2009. Assuming the standard 20 year repayment schedule, this will result in continued debt service in the water fund until 2029.

A copy of the existing bond repayment schedule is as follows:

<u>Fiscal Year</u>	<u>Series 1999 Bond Requirements</u>		<u>Series 2002 Refunding Bond Requirements</u>	
	<u>Principal</u>	<u>Interest</u>	<u>Principal</u>	<u>Interest</u>
2004-2005	\$ 210,000	\$ 109,162	\$ 230,000	\$ 64,088
2005-2006	220,000	100,238	235,000	59,487
2006-2007	230,000	90,888	240,000	54,200
2007-2008	235,000	81,112	250,000	47,600
2008-2009	245,000	71,125	265,000	39,788
2009-2010	255,000	60,712	270,000	30,844
2010-2011	265,000	49,875	285,000	21,394
2011-2012	280,000	38,282	295,000	11,062
2012-2013	290,000	26,032	-	-
2013-2014	<u>305,000</u>	<u>13,344</u>	-	-
Totals	<u>\$ 2,535,000</u>	<u>\$ 640,770</u>	<u>\$ 2,070,000</u>	<u>\$ 328,463</u>

Current annual water revenues are not sufficient to fund the annual Operating and Capital Improvement Program costs in the Water System. The deficit is being funded from the Water Fund reserves. The financial projection for the water fund, verified by the VK rate study, indicates that the Water Fund reserves will be depleted in 2008/09 and that Water Revenue Bonds will be necessary in 2009/10 to finance the Water System Capital Improvement Program.



Interdepartmental Memorandum

To: Julia Carroll, City Manager
From: David Jennings, Public Works Director
Suzette Eggleston, Superintendent of Streets and Sanitation
Subject: **Budget Memo # 33: Eliminate Yard Waste Collection**
Date: January 25, 2007

Question: Provide information about the impact of the elimination of yard waste collection. Provide a listing of yard waste collectors and disposers.

Response:

While yard waste collection and disposal is not mandated by any local, state, or federal law it is an invaluable service that we provide to our residents. Eliminating this service has both operational and environmental impacts to the City.

Operational Impacts:

Yard waste collection is performed by four full-time equipment operator II positions and three seasonal workers. The full-time positions supplement our solid waste collections in the winter time. Simply put we do not have enough personnel to pick-up the garbage over the winter months without them. In addition to supplementing our winter operations those same full-time people are utilized to cover vacations and sick leave during the summer months. There have been times that yard waste collection has been delayed by a day to ensure our number one priority of collecting refuse could be accomplished when employees are absent. These services cannot be accomplished by seasonal personnel as CDL drivers are needed for these positions.

If yard waste collection is eliminated, some residents will be tempted to mix their yard waste with their garbage to dispose of it. It would be in garbage bags and would be very difficult to detect without opening the bags. The laws governing yard waste require that it be collected separately from household garbage, if it is collected at all. Further, it is illegal to put yard waste into your garbage container. Since the landfill will not accept a mixed load of yard waste and garbage, our trucks could be turned back and forced to manually sort the load. This will be time consuming and odorous. Finally, the material that would show up in our garbage stream would increase the volume we collect and in turn increase our disposal costs.

The City currently handles about 10 million pounds of yard waste annually and composts about 5 million pounds annually, primarily leaves. As you know, we are one of the few communities in the area (probably in the state) that has a leaf compost facility. So, about 5 million pounds of non-compostable yard waste would have to be absorbed somewhere if yard

waste collection and disposal is eliminated. This may result in an increase of yard waste fly dumping.

Environmental Impacts:

Evanston is a tree city and our trees generate a tremendous amount of yard waste. We would be one of the first if not the first community to eliminate this environmentally friendly service to our residents. The yard waste we collect is either composted by us or transported to SWANCC for composting.

With regard to individuals contracting for this service, this runs counter to our long-range goal of limiting the number of trucks in town. Also, it is unlikely that a resident could get a contract price less than \$1.50 per bag, which is the current staff proposal.

Even though yard waste collection and disposal is not required, we believe the impacts of eliminating the program are more adverse than requiring citizens to pay a small portion of the collection and disposal fee. The staff will be presenting a report at the February 26th meeting that will address yard waste collection and disposal alternatives in an effort to reduce our costs.

In response to the request for the names of haulers, I have copied the list from SWANCC's website on the following page. Most, if not all of them, can provide yard waste collection and disposal services for residents.

Municipal Waste Haulers/Roll-off Providers

ARC Disposal & Recycling Company, Inc.	Mount Prospect	(847) 981-0091
BFI Waste Systems	Melrose Park	(708) 345-3055
Flood Bros. Disposal & Recycling Services	Oak Brook Terrace	(630) 261-0400
Groot Recycling & Waste Services	Elk Grove Village	(847) 734-6400
Mundelein Disposal	Mundelein	(847) 566-5361
Onyx Waste Services, Inc.	West Chicago	(630) 762-7720
Roy Strom Disposal	Maywood	(708) 344-5000
Waste Management	Wheeling	(800) 447-4066

Other Haulers & Roll-Off Services

SWANCC	Glenview	(847) 724-9205
1-800-GOT-JUNK	Palatine	(800) GOT-JUNK
A ABF Hauling	Skokie	(847) 568-1328
A-Affordable Hauling	Glenview	(847) 657-9926
Circle M Service & Dumpsters	Northbrook	(847) 564-9097
Clavey's Light Hauling	Glenview	(847) 729-3444
Direct Source Material Hauling Service	Spring Grove	(815) 675-0363
National Recycling Services	Chicago	(312) 733-1255
RJ Biagini Hauling	Buffalo Grove	(847) 215-2938
Stellar Waste Services LLC	Mount Prospect	(847) 788-1300



Interdepartmental Memorandum

January 23, 2007

To: Julia A. Carroll, City Manager
From: Douglas J. Gaynor, Parks/Forestry & Recreation Director
RE: Budget Memo #34-Resident/Nonresident Rates and comparison

Purpose:

To provide information on the rates for recreation programs for residents verses non-residents. To compare the difference in rates to other neighboring jurisdictions and note the impact of increasing non-resident rates to the levels of surrounding municipalities (Skokie, Wilmette, etc.) with which we compete. To report on the department policy on registration for residents versus non-residents and the preference to residents.

Background:

A resident is defined as a person who resides in the 60201 or 60202 zip codes. Individuals must prove their residency by providing a current utility bill, driver's license or state identification in order to establish a household in the department's registration software system. Residency allows them to register for programs at a resident rate and to apply for fee assistance/scholarships if needed. However, children who attend District 65 schools and live in the 60203 zip code have been classified as residents when participating in our three school-based leagues: flag football, 4th and 5th grade basketball and school-based tennis.

In about 1993, the department implemented a non-resident fee policy which assessed a minimum of a 10% surcharge on all general Recreation Division programs except Robert Crown ice rental rates, leagues and daily fees. These exceptions are based on the primary goal of raising as much revenue as possible to offset their direct and indirect costs. There is also competition in our service area for these programs and non-resident fees would drive business away, thus increasing the division's city support. Program fees have been determined by evaluating the cost of operating the program, degree of participation, the product or service that is provided, and competition in the area. The Recreation and Playground Board has annually reviewed the department's fees and comparisons and made suggestions or recommendations.

Resident registration for summer camps begins two weeks before our open registration period. In 2006 there were approximately 4,000 camp participants; 90% were residents. There is not a "Residents First" policy for the general recreation programs at this time because the majority (85% to 90%) of the individuals registering for programs are Evanston residents. However, sometimes during the past several years the department has offered a pre-registration period for Evanston residents or has restricted participation to residents only. Those situations were based on popularity or the inability to expand the program. Staff will continue to monitor the residency numbers closely and would recommend a change in the process should an increased number of non-residents begin registering for programs.

Each year, Recreation staff identifies certain departmental programs and compares those program offerings and fees to similar programs in surrounding communities. In general, program fees increase 2% to 5% annually. Attached is a copy of the 2006 fee survey.

Comparison of Program Fees

Attachment A

- 2004 – 2008 Program Fees for Recreation, Arts and Ecology

Attachment B

- Robert Crown Community Center Programs
- Robert Crown Center Ice Programs
- Robert Crown Center Hockey Programs
- Robert Crown Center Figure skating Programs
- Robert Crown Center Creative Play Programs

- Chandler-Newberger Programs

- Special Recreation Programs

- Ecology Center Programs

- Levy Senior Center Facility Fees
- Levy Senior Center Programs

- Fleetwood-Jourdain Programs

- Lakefront Programs

- Softball Programs

- Arts Camp

Recreation/Arts and Ecology Fee Chart

		Actual		Actual		Actual		Actual	
		2007-08		2006-2007		2005-2006		2004-2005	
		R	NR	R	NR	R	NR	R	NR
3030 Robert									
Crown	Water Colors	70.00	80.00	65.00	75.00	60.00	70.00	N/A	N/A
	Magic Class	18.00	19.00	15.00	N/A	N/A	N/A	N/A	N/A
	Ballet	65.00	70.00	60.00	65.00	50.00	55.00	55.00	60.00
	Ballet II	65.00	70.00	60.00	65.00	50.00	55.00	55.00	60.00
	Youth Pottery	60.00	65.00	50.00	55.00	45.00	55.00	40.00	50.00
	Advanced Pottery	75.00	80.00	70.00	75.00	65.00	70.00	65.00	70.00
	Adult Pottery	80.00	90.00	70.00	80.00	65.00	70.00	65.00	75.00
	Ballroom Dance	55.00	60.00	50.00	55.00	N/A	N/A	45.00	51.00
	Family Clay	80.00	90.00	70.00	80.00	65.00	70.00	65.00	75.00
	Fitness	40.00	45.00	35.00	40.00	N/A	N/A	30.00	35.00
	Fitness Daily	7.00	7.00	5.00	5.00	N/A	N/A	5.00	5.00
	Youth Open Gym	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00
	Winter Break	125.00	100.00	N/A	N/A	N/A	N/A	85.00	110.00
	Spring Break	140.00	125.00	N/A	N/A	N/A	N/A	100.00	140.00
	Shag	140.00	155.00	130.00	145.00	N/A	N/A	N/A	N/A
	Preschool Camp-2 days	130.00	145.00	120.00	135.00	120.00	135.00	110.00	135.00
	Preschool Camp-3 days	220.00	250.00	200.00	220.00	200.00	220.00	180.00	200.00
	Lunch Bunch	40.00	32.00	36.00	24.00	20.00	30.00	25.00	35.00
	First Class	230.00	279.00	192.00	212.00	192.00	212.00	140.00	152.00
	Pre-K	336.00	369.00	280.00	308.00	280.00	308.00	225.00	240.00
	Take Two (3 day)	290.00	320.00	240.00	264.00	168.00	185.00	120.00	130.00
	Take Two (2 day)	201.00	279.00	168.00	184.00				
	Parent/Tot Playtime	45.00	50.00	40.00	45.00	34.00	38.00	34.00	38.00
	Gymnastics-1	55.00	60.00	50.00	55.00	N/A	N/A	45.00	50.00
	Gymnastics-II	55.00	60.00	50.00	55.00	N/A	N/A	45.00	50.00
	Creative Play-2days	216.00	237.00	180.00	198.00	165.00	190.00	210.00	230.00
	Creative Play-3 days	320.00	361.00	264.00	280.00	210.00	230.00	N/A	N/A
	Creative Play- Story time	141.00	158.00	120.00	132.00	N/A	N/A	N/A	N/A
	Vamos a Jugar	201.00	222.00	168.00	185.00	N/A	N/A	N/A	N/A
	Drop In	15.00	15.00	12.00	12.00	10.00	10.00	10.00	10.00
	Advanced Karate	130.00	140.00	125.00	135.00	N/A	N/A	120.00	130.00
	Beginning Karate	135.00	145.00	125.00	135.00	89.00	97.00	120.00	130.00
	Tee Ball	45.00	50.00	40.00	45.00	N/A	N/A	35.00	40.00
	After School Program	220.00	N/A	200.00	N/A	200.00		200.00	
3095 Crown	Learn to Skate Hockey	95.00	110.00	85.00		75.00		83.00	
Ice Rink	Learn to Skate Hockey	97.00	120.00	92.00		87.00		65.00	
	Figure Skating Camp	32.00		30.00		28.00		26.00	
	Hockey Camp 1/2 Day Per Week	85.00		80.00		75.00		70.00	
	Hockey Camp Full Day Per Week	122.00		1/2 day only in 2006		117.00		112.00	
	House League-Minor Mites	440.00		340.00		315.00		290.00	
	House League-Mites	540.00		405.00		380.00		355.00	
	House League-Squirts	570.00		470.00		445.00		425.00	
	House League-Peewees	595.00		490.00		465.00		445.00	
	House League-Bantams	640.00		510.00		485.00		465.00	
	Adult Learn to Play Hockey	175.00		185.00		180.00		200.00	
	Open Hockey-Daily	10.00		8.00		7.00		5.00	
	Broom Ball-Fall/Winter	675.00		650.00		650.00		625.00	
	Broom Ball-Summer	360.00		350.00		330.00		330.00	
	Skating School-Gamma,Delta	110.00	140.00	N/A					
	Skating School-Tot/Toddler	75.00	93.00	68.00		66.00		65.00	
	Skating School-PreAlpha	100.00	125.00	90.00		88.00		85.00	

		Actual		Actual		Actual		Actual	
		2007-08		2006-2007		2005-2006		2004-2005	
		R	NR	R	NR	R	NR	R	NR
	Halloween	NA	NA	* New 2 or 3 Family Fun Nights				xld	xld
	Gymnastics-Beginning	95.00	105.00	91.00	101.00	89.00	99.00	87.00	97.00
	Gymnastics-Intermediate	119.00	130.00	114.00	125.00	112.00	123.00	109.00	116.00
	Gymnastics-Advanced	119.00	130.00	114.00	125.00	112.00	123.00	109.00	116.00
	Gymnastics-Tot/Preschool	87.00	98.00	84.00	94.00	82.00	92.00	79.00	89.00
	Boys Beginning Gymnastics	95.00	105.00	91.00	101.00	89.00	99.00	87.00	97.00
	Boys Intermediate Gymnastics	95.00	105.00	91.00	101.00	89.00	99.00	87.00	97.00
	Cheernastics 1 hour class	69.00	90.00	66.00	87.00	65.00	85.00	65.00	75.00
	Cheernastics 1.5 hour class	NA	NA	100.00	110.00	98.00	108.00	98.00	108.00
	Youth Open Basketball	3.00	3.00	3.00	5.00	4.00	4.00	2.00	2.00
	Adult Open Basketball	3.00	3.00	3.00	5.00	4.00	4.00	3.00	3.00
	Open Volleyball	5.00	5.00	N/A	N/A	N/A	N/A	N/A	N/A
	Middle School Volleyball Club	298.00	319.00	298.00	328.00	298.00	329.00	259.00	319.00
	Volleyball Adult Leagues (SP,Fall,Win)	340.00	330.00	320.00	320.00	319.00	319.00	319.00	319.00
	Volleyball Adult Leagues (Sum-indoor)	340.00	330.00	320.00	320.00	319.00	319.00	319.00	319.00
	Volleyball Skills and Drills	77.00	87.00	75.00	90.00	75.00	90.00	73.00	83.00
	Volleyball Spiking 101/Setting 101	95.00	105.00	92.00	107.00	92.00	107.00	73.00	83.00
	Volleyball Spiking 102/Setting 102	95.00	105.00	92.00	107.00	92.00	107.00	73.00	83.00
	Volleyball Beach League Teams	189.00	189.00	98=2's, 189=4's		290=6's		98, 189	2's,4's
	Volleyball Beach Adult Skills & Drills	95.00	105.00	72.00	82.00	74.00	84.00	83.00	92.00
	Volleyball Youth Beach Camp(4 days)	79.00	89.00	77.00	98.00	75.00	96.00	73.00	93.00
	Volleyball Indoor Youth Camp	79.00	89.00	72.00	94.00	71.00	92.00	69.00	89.00
	Volleyball Winter Camp	35.00	45.00	N/A	N/A	N/A	N/A	N/A	N/A
	Volleyball Youth Winter classes	59.00	70.00	57.00	68.00	N/A	N/A	N/A	N/A
	Summer Basketball Camp (5 days)	85.00	96.00	83.00	104.00	81.00	102.00	79.00	99.00
	Winter Basketball camp 3 days	51.00	58.00	N/A	N/A	49.00	59.00	49.00	59.00
	Winter Basketball camp 4 days	68.00	77.00	66.00	78.00	66.00	77.00	66.00	77.00
	Racquetball-10 punch pass	80.00	80.00	80.00	80.00	80.00	80.00	80.00	80.00
	Daily Fee	12.00	12.00	12.00	12.00	12.00	12.00	12.00	12.00
just rental prices	Full Gym Rental - 1 hour (first increase in 9 yrs.)	65.00	70.00	65.00	75.00	65.00	75.00	65.00	75.00
does not include	Half Gym Rental - 1 hour (Survey of area rentals cc	35.00	40.00	35.00	40.00	35.00	40.00	35.00	40.00
equipment/set up	Multipurpose room Rental - 1 hour	35.00	40.00	35.00	40.00	35.00	40.00	35.00	40.00
	Child/Infant CPR for Graduates of Babysitting (6hrs	36.00	46.00	35.00	45.00	43.00	54.00	42.00	52.00
	Babysitting Training	89.00	99.00	71.00	81.00	71.00	81.00	69.00	79.00
	Red Cross Adult & Child CPR (book not included)	51.00	62.00	49.00	60.00	47.00	58.00	46.00	56.00
	Red Cross Infant CPR (book not included)	36.00	46.00	35.00	45.00	34.00	44.00	34.00	44.00
	Red Cross Community First Aid	33.00	43.00	32.00	42.00	30.00	40.00	29.00	39.00
	Understanding Wall Street Part 1 or 2	25.00	31.00	24.00	30.00	24.00	30.00	24.00	30.00
	401K	13.00	19.00	12.00	18.00				
	All About Bonds	19.00	25.00	18.00	24.00				
3040 Fleetwood									
	Midget/Pint BB	55.00	N/A	50.00		50.00		50.00	
	Summer Playground	675.00	875.00	650.00		600.00		600.00	
	Men's Weekly SB	625.00	N/A	600.00		600.00		600.00	
	Men's Sunday SB	625.00	N/A	600.00		600.00		600.00	
	HS BB League	55.00	N/A	50.00		50.00		50.00	
	Men's BB League	610.00	N/A	600.00		600.00		600.00	
	Karate	60.00	N/A	55.00		55.00		55.00	
	Fitness-Yr Membership	200.00	200.00	200.00		150.00		150.00	
	Fitness-6 Month Membership	75.00	75.00	75.00		100.00		100.00	
	Fitness-Monthly Membership	30.00	30.00	30.00		30.00		30.00	
	Fitness-Daily Fee	7.00	7.00	5.00		5.00		5.00	
	Drop in Gym	5.00	5.00	5.00		5.00		5.00	
	Spring Break	180.00	200.00	175.00		175.00		175.00	46
	Theme Parties	free	free	Free		Free		Free	
	Skilled Crafts	\$10-\$60	\$10-\$60	10-60		10-60		10-60	

		Actual		Actual		Actual		Actual		
		2007-08		2006-2007		2005-2006		2004-2005		
		R	NR	R	NR	R	NR	R	NR	
	Middle Sc Disco	6.00	N/A	5.00		5.00		5.00		
	After School Program	1,350.00	N/A	1,300.00		1,300.00		1,300.00		
	Rental-Hourly	\$75-\$150	\$75-\$150	75-150		75-150		75-150		
	Rentals-Pref. Meals-Month	400.00	400.00	400.00		400.00		400.00		
3045 Theatre	Evanston Children Theatre									
	Program Fee	100.00	100.00	100.00		100.00		100.00		
	Ticket in Advance	6.00	6.00	6.00		6.00		6.00		
	Door	8.00	8.00	8.00		8.00		8.00		
	Fleetwood-Jourdain Theatre									
	Program Fee									
	Ticket in Advance	10.00	10.00	8.00						
	Door	13.00	13.00	10.00						
		Member								
3055 Levy	Membership	30.00	50.00	30.00	50.00	30.00	50.00	30.00	50.00	
	Fitness Membership			range from \$17to\$30/month						
	Ceramic-Senior	###	75.00	75.00	70.00	75.00	65.00	69.00	62.00	67.00
	Woodcarving	###	44.00	46.00	39.00	46.00	39.00	46.00	35.00	42.00
	Line Dance		56.00	60.00	48.00	52.00	N/A	N/A	48.00	52.00
	Rentals			range from \$40 to \$400/hour			range from \$40to\$300/hour			
	Spanish Beg	###	51.00	56.00	48.00	56.00	44.00	53.00	48.00	56.00
	Spanish II	###	44.00	49.00	42.00	51.00	39.00	44.00	42.00	51.00
	Exercise - 55 yrs + once a week	###	48.00	48.00	42.00	46.00	N/A	N/A	42.00	47.00
	Exercise - 55 yrs + twice a week	###	60.00	60.00	55.00	59.00	N/A	N/A	66.00	71.00
	Exercise - 18 yrs + once a week	###	49.00	53.00	43.00	47.00	N/A	N/A	50.00	54.00
	Exercise - 18 yrs + twice a week	###	61.00	65.00	55.00	59.00	N/A	N/A	66.00	71.00
	Hapkido Club		83.00	93.00	79.00	85.00	N/A	N/A	79.00	85.00
	Tae Kwon Do		83.00	93.00	73.00	83.00	N/A	N/A	65.00	73.00
	Computers - 55 yrs +	###	110.00	110.00	100.00	110.00	95.00	105.00	95.00	105.00
	Computers - 18 yrs +	###	135.00	140.00	130.00	140.00	125.00	135.00	125.00	135.00
	Playwriting	###	165.00	165.00	120.00	125.00	120.00	125.00	N/A	N/A
	Acting	###	165.00	165.00	120.00	125.00	120.00	125.00	N/A	N/A
	Beatles to Beethoven	###	42.00	47.00	40.00	45.00	40.00	45.00	N/A	N/A
	Choraleers	###	n/a	n/a	20.00	N/A	20.00	N/A	N/A	N/A
	Mahjong Instruction	###	40.00	40.00	50.00	55.00	N/A	N/A	N/A	N/A
	Bridge Instruction		30.00	35.00	50.00	55.00	N/A	N/A	N/A	N/A
	Arts/Crafts 1 day classes	###	20.00	20.00	15.00	20.00	N/A	N/A	N/A	N/A
	Semi Private Piano	###	53.00	53.00						
	Sign Language		95.00	100.00						
	Square Dance	###	45.00	45.00						
	Great Relationships Seminar	###	85.00	95.00						
	Great Life Transition	###	95.00	105.00						
	Milestones of Our Lives	###	15.00	15.00						
	Drop In Basketball	###	5.00	7.00						
3065 Church St.	Launch-Church Street	250.00	500.00	250.00	500.00	250.00	500.00	250.00	500.00	
Ramp	Special Event Daily	30.00	50.00	25.00	50.00	25.00	50.00	N/A	N/A	
	One launch/Ret	n/a	n/a	N/A	N/A	N/A	N/A	N/A	N/A	
	Dog Tokens	40.00	80.00	40.00	80.00	44.00	88.00	44.00	88.00	
3075 Boat	Boat Storage Rack	240.00	290.00	235.00	285.00	235.00	285.00	235.00	285.00	
Storage	Boat-Storage-double hall	335.00	460.00	335.00	460.00	335.00	460.00	335.00	460.00	
	Launch-Season	170.00	220.00	170.00	220.00	170.00	220.00	170.00	220.00	
	Launch-Daily	20.00	30.00	20.00	30.00	20.00	30.00	20.00	30.00	
									47	
3080 Beach	Token-pre-season	22.00	38.00	20.00	36.00	20.00	36.00	20.00	36.00	
	Token-season	30.00	54.00	27.00	51.00	27.00	51.00	27.00	51.00	

		Actual		Actual		Actual		Actual	
		2007-08		2006-2007		2005-2006		2004-2005	
		R	NR	R	NR	R	NR	R	NR
	Token-1/2 price	15.00	27.00	13.50	25.50	13.50	25.50	13.50	25.50
	Beach-daily adult	7.00	7.00	7.00	7.00	7.00	7.00	7.00	7.00
	Beach-daily child	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00
3105 Aquatic	Camp-Aquatic	320.00	370.00	300.00	350.00	285.00	335.00	285.00	335.00
Camp	Aquatic Camp - Mini Camp	175.00	225.00						
	Parent/Child Aqua Action Camp	125.00	150.00	125.00	150.00	145.00	175.00	N/A	N/A
	Teen Aquatic Camp	125.00	150.00	125.00	150.00	N/A	N/A	N/A	N/A
	Adult Aquatic Adventures	125.00	150.00	125.00	150.00	175.00	225.00	N/A	N/A
	1 hr kayak rental	25.00	35.00	25.00	35.00	25.00	35.00	N/A	N/A
	2 hr. kayak rental	35.00	50.00	35.00	50.00	35.00	50.00	N/A	N/A
	1 hr. sailboat rental	20.00	40.00	30.00	40.00	25.00	35.00	N/A	N/A
	2 hr. sailboat rental	40.00	55.00	45.00	60.00	35.00	50.00	N/A	N/A
	Lifejacket rental	5.00	5.00	5.00	5.00	5.00	5.00	N/A	N/A
	Private Sailing Lessons	150.00	200.00	150.00	200.00	150.00	200.00	N/A	N/A
	Group Kayak Lessons	40.00	60.00	40.00	60.00	40.00	60.00	N/A	N/A
	15 Rental Punch Pass	250.00	N/A	250.00	350.00	300.00	400.00	N/A	N/A
	Unlimited Rental Punch Pass	600.00	N/A	600.00	800.00	600.00	800.00	N/A	N/A
3100 Sports	Adult Sports-men's 12" summer	620.00	620.00	600.00	600.00	600.00	600.00	600.00	600.00
Leagues	Adult Sports-men's 16" summer	n/a	n/a	600.00	600.00	600.00	600.00	N/A	N/A
	Adult Sports-women's 14"	560.00	560.00	550.00	550.00	550.00	550.00	600.00	600.00
	Adult Sports-coed summer	625.00	625.00	600.00	600.00	600.00	600.00	600.00	600.00
	Adult Sports-men's 12" fall	560.00	560.00	550.00	550.00	550.00	550.00	600.00	600.00
	Adult Sports-men's 16" fall	n/a	n/a	550.00	550.00	550.00	550.00	N/A	N/A
	Adult Sports-coed fall	410.00	410.00	400.00	400.00	400.00	400.00	600.00	600.00
3110 Tennis	Tennis-Spring A Classes (6 weeks)	96.00	107.00	93.00	104.00	89.00	100.00	87.00	97.00
	Tennis-Spring Y Classes (6 weeks)	64.00	71.00	62.00	69.00	60.00	67.00	56.00	63.00
	Tennis-Spring Y Middle School League	25.00	25.00	25.00	25.00				
	Tennis-Spring Adult USA League	54.00	65.00	52.00	63.00	50.00	61.00	49.00	59.00
	Tennis-Spr/Sum Y & A Priv. Lsns.-1hr	54.00	65.00	52.00	63.00	56.00	67.00	49.00	59.00
	Tennis-Spr/Sum Y & A Priv. Lsns.-5hr	241.00	266.00	239.00	263.00	258.00	283.00	209.00	239.00
	Tennis-Summer A Classes (6 weeks)	96.00	107.00	93.00	104.00	89.00	100.00	87.00	97.00
	Tennis-Summer A Camps	172.00	194.00	169.00	190.00	N/A	N/A	69.00	79.00
	Tennis-Summer Y Classes (5 weeks)	105.00	116.00	103.00	114.00	100.00	111.00	79.00	89.00
	Tennis-Summer Junior Camp I	281.00	311.00	278.00	308.00	277.00	307.00	269.00	298.00
	Tennis-Summer Junior Camp II (10 days x 3 hrs)	187.00	207.00	192.00	213.00	184.00	205.00	179.00	199.00
	Tennis-Summer Y Weekend Jr. Camp	xled	xled	xled	xled	xled	xled	69.00	79.00
	Tennis-Summer Y Advanced Camp (8 days)	238.00	269.00	233.00	264.00	226.00	256.00	219.00	249.00
	Tennis-Summer A USA League	62.00	75.00	60.00	73.00	71.00	81.00	69.00	79.00
	Tennis-Summer A Strategy Clinic	37.00	42.00	36.00	41.00	35.00	40.00	34.00	39.00
	Tennis-Summer A Stroke Focus Wrkshp	37.00	42.00	36.00	41.00	35.00	40.00	34.00	39.00
	Tennis-Fall Y Classes	64.00	71.00	62.00	69.00	60.00	67.00	56.00	63.00
	Tennis-Fall Junior Camp (6 weeks)	95.00	106.00	93.00	104.00	80.00	96.00	107.00	117.00
	Tennis-Fall A Classes	96.00	107.00	93.00	104.00	90.00	100.00	87.00	97.00
	Tennis-Fall Y League	52.00	65.00	51.00	63.00	50.00	61.00	49.00	59.00
	Tennis-Fall A USA League	52.00	65.00	51.00	63.00	50.00	61.00	53.00	63.00
	Tennis-Fall/Win Y & A Priv. Lsns.-1hr	54.00	65.00	52.00	63.00	56.00	67.00	49.00	57.00
	Tennis-Fall/Win Y & A Priv. Lsns.-5hr	241.00	266.00	239.00	263.00	243.00	268.00	209.00	239.00
	Tennis-Winter Y Indoor Classes	113.00	130.00	113.00	130.00	103.00	117.00	100.00	114.00
	Tennis-Winter A Indoor Classes	113.00	130.00	113.00	130.00	155.00	176.00	150.00	171.00
	Tennis- Winter A Winter Break Camp	110.00	129.00	108.00	126.00	180.00	204.00	171.00	197.00
	Tennis- Winter Y Winter Break Camp	110.00	129.00	108.00	126.00	180.00	104.00	171.00	197.00
									48
3130 Special	Aquatic-Rec Swim	85.00	92.00	85.00	97.00	73.00	85.00	63.00	73.00
Recreation	Aquatic-Adult-8-10 week	85.00	92.00	85.00	97.00	73.00	85.00	N/A	N/A

		Actual		Actual		Actual		Actual	
		2007-08		2006-2007		2005-2006		2004-2005	
		R	NR	R	NR	R	NR	R	NR
	Aquatic-youth	110.00	120.00	104.00	120.00	N/A	N/A	85.00	95.00
	Swim Team	85.00	97.00	85.00	97.00	85.00	97.00	83.00	93.00
	Music Therapy	80.00	85.00	76.00	85.00	N/A	N/A	63.00	74.00
	Basketball	72.00	80.00	65.00	70.00	65.00	70.00	N/A	N/A
	Fitness	75.00	85.00	75.00	85.00	75.00	85.00	72.00	83.00
	Bowling	130.00	150.00	130.00	150.00	130.00	150.00	126.00	145.00
	Fitness Combo	180.00	190.00	185.00	200.00	200.00	220.00	168.00	194.00
	Track and Field Youth	90.00	95.00	80.00	88.00	80.00	88.00	80.00	92.00
	Track and Field Adult	80.00	88.00	75.00	82.00	75.00	82.00	69.00	76.00
	Spring Ecology	80.00	90.00	80.00	90.00	80.00	90.00	63.00	74.00
	Camp-Weekend Family	110.00	120.00	105.00	115.00	100.00	110.00	100.00	110.00
	Bowling Tournament	25.00	30.00	25.00	30.00	25.00	30.00	22.00	27.00
	Aquatics Meet	25.00	30.00	25.00	30.00	25.00	30.00	22.00	27.00
	Track and Field Meet	25.00	30.00	25.00	30.00	25.00	30.00	25.00	30.00
	State Games	115.00	120.00	105.00	110.00	115.00	120.00	100.00	130.00
	Camp-Park	170.00	170.00	110.00	120.00	150.00	150.00	100.00	100.00
	Camp-REAL	280.00	300.00	260.00	280.00	275.00	300.00	150.00	190.00
	Special Events	vary	vary	Varies		Varies		Varies	
	Rolling on Ice	80.00	90.00	76.00	85.00	N/A	N/A	63.00	74.00
	Mixin' in the Kitchen	81.00	87.00	76.00	85.00	72.00	81.00	64.00	74.00
3140 Bus Program	After School Bus Pgr	3.00	N/A	2.00		2.00			2.00
3155 Golf	Golf Y Camp (4 days)	149.00	168.00	141.00	172.00	141.00	172.00	137.00	167.00
	Golf Classes (fall + spring)(10 hrs)	149.00	168.00	141.00	172.00	141.00	172.00	137.00	167.00
3605 Ecology	Garden Plots	60.00	65.00	55.00		55.00		55.00	
	Family Programs	14.00	14.00	14.00	14.00	12.00	12.00	12.00	12.00
	Preschool Class/per class	11.00	11.00	10.00	10.00	10.00	10.00	10.00	10.00
	After School/perclass	11.00	11.00	10.00	10.00	10.00	10.00	10.00	10.00
	Canoe the Canal/person	20.00	22.00	20.00	20.00	18.00	18.00	18.00	18.00
	Birthday Parties	175.00	200.00	150.00	150.00	150.00	150.00	125.00	125.00
	Camp-Wildflower	160.00	170.00	155.00	175.00	150.00	165.00	135.00	145.00
	Camp-EcoQuest	160.00	170.00	155.00	175.00	150.00	165.00	135.00	145.00
	Camp-EcoQuest	280.00	300.00	270.00	295.00	260.00	285.00	230.00	240.00
	Camp-EcoExplorer I	815.00	855.00	690.00	700.00	640.00	670.00	350.00	370.00
	Camp-EcoExplorer II,III,IV	815.00	855.00	690.00	700.00	640.00	670.00	350.00	370.00
	Camp-Kinglet	280.00	305.00	270.00	295.00	260.00	285.00	230.00	240.00
	Camp-Kinglet, Half day	160.00	170.00	155.00	175.00	150.00	160.00	135.00	145.00
	SummerSummit	285.00	305.00	275.00	295.00	270.00	295.00	245.00	260.00
3710 Noyes	Studio Rentals (per squire foot)								
	Ethnic Exhibitor Fee	240.00	240.00	230.00	230.00	210.00	210.00	180.00	180.00
	Lakeshore Exhibitor Fee	310.00	310.00	300.00	300.00	260.00	260.00	225.00	225.00
	Food Vendor Fee	400.00	425.00	400.00	425.00	400.00	425.00	400.00	425.00
	Jury Fee	35.00	35.00	30.00	30.00	30.00	30.00	25.00	25.00
	Ad Book	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
	Shirt Sales	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00
	Camp-Arts	505.00	595.00	498.00	595.00	495.00	595.00	485.00	595.00
	Artskills	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
	Young Artist	600.00	695.00	595.00	695.00	595.00	695.00	585.00	685.00
3015 Magazine	Arts listing	\$75.00	\$75.00	\$75.00	\$75.00	\$75.00	\$75.00	\$75.00	\$75.00
	Display ads								
	1 Issue	1/8 page	\$160.00	1/8 page	155.00	1/8 page	155.00	1/8 page	150.00
		1/4 page	\$320.00	1/4 page	310.00	1/4 page	310.00	1/4 page	300.00
		1/2 page	\$640.00	1/2 page	620.00	1/2 page	620.00	1/2 page	600.00

		Actual		Actual		Actual		Actual	
		2007-08		2006-2007		2005-2006		2004-2005	
		R	NR	R	NR	R	NR	R	NR
		Full page	\$1,200.00	Full page	1,135.00	Full page	1,135.00	Full page	1,095.00
	2 Issues	1/8 page	\$155.00	1/8 page	150.00	1/8 page	150.00	1/8 page	145.00
		1/4 page	\$310.00	1/4 page	300.00	1/4 page	300.00	1/4 page	290.00
		1/2 page	\$610.00	1/2 page	590.00	1/2 page	590.00	1/2 page	570.00
		Full page	\$1,100.00	Full page	1,075.00	Full page	1,075.00	Full page	1,045.00
	4 Issues	1/8 page	\$145.00	1/8 page	140.00	1/8 page	140.00	1/8 page	135.00
		1/4 page	\$280.00	1/4 page	270.00	1/4 page	270.00	1/4 page	260.00
		1/2 page	\$555.00	1/2 page	540.00	1/2 page	540.00	1/2 page	520.00
		Full page	\$1,000.00	Full page	975.00	Full page	975.00	Full page	945.00

Robert Crown Center

<u>Community</u>	<u>Gymnastics</u>	<u>Ceramics</u>	<u>Salsa Dance</u>	<u>Ballroom Dance</u>	<u>Hip-Hop</u>	<u>Karate</u>	<u>Yoga</u>	<u>Pilates</u>	<u>Ballet</u>
Evanston all classes 8 weeks	\$50 res/\$55 non	\$65 res/\$70 non	\$50 res/\$55 non	\$50 res/\$55 non	\$50 res/\$55 non	\$69 res/\$75 non	\$81 res/\$88 non	\$113 res/\$123 non	\$50 res/\$55 non
Skokie	none	\$98/9 weeks	\$34/4 weeks	\$44/8 weeks	\$188	\$73/10 weeks	\$74 res/\$93 non res for 9 weeks	\$97/12 weeks	\$146/14 weeks
Niles	\$41 res/\$49 non for 10 weeks	none	\$50 res/\$55 non for 4 weeks	\$50 res/\$55 non for 8 weeks	\$40 res/\$45 non for 4 weeks	\$98 for 14 weeks	\$35 res/\$45 non for 6 weeks	\$45 res/\$50 non for 6 weeks	\$90 res/\$100 non for 14 weeks
Morton Grove	\$65 res/\$82 non for 8 weeks	\$45 res/\$57 non for 8 weeks	N/A	\$50 res/\$60 non for 8 weeks	N/A	\$99 res/\$124 non for 8 weeks	N/A	\$60 res/\$75 non for 6 weeks	N/A

Ice Program Fees 2006

		Main Rink	Studio Rink	Public Skate Child	Public Skate Adult	Skate Rentals	Yearly Pass	Adult Drop-In Hockey
Evanston		\$225.00	\$110.00	\$4.00	\$5.00	\$2.00	\$50.00	\$8.00
Skokie		\$240.00	\$100.00	\$4.00	\$4.50	\$2.25		\$8.00
Winnetka		\$225.00	None	\$4.25	\$5.25	\$3.00	None	None
Buffalo Grove		\$375.00	None	None	None	None	None	\$7.50
Highland Park		\$210.00	None	\$4.00	\$5.00	\$2.00	None	None
Glenview		\$295.00	\$130.00	\$5.00	\$5.00	\$3.75	None	\$10.00
Niles		\$225.00	None	\$4.50	\$5.50	\$3.00	\$70/\$77NR	\$7.00
Wilmette		\$225.00	\$116.00	\$5.50	\$6.50	\$3.00	\$62/\$89.50NR	None
				\$2.50/Under 5 yrs.				

Robert Crown Center Hockey Program Fees

2007 PROPOSED FEES					
	HOUSE LGE. MINOR MITE	HOUSE LGE. MAJOR MITE	HOUSE LGE. SQUIRT	HOUSE LGE. PEEWEE	HOUSE LGE. BANTAM
ROBERT CROWN	\$440.00	\$540.00	\$570.00	\$595.00	\$640.00
GLENVIEW	\$453.00/RES \$566.00/NON-RES	\$505.00/RES \$631.00/NON-RES	\$599.00/RES \$749.00/NON-RES	\$599.00/RES \$749.00/NON-RES	\$599.00/RES \$749.00/NON-RES
NILES	\$615.00/RES	\$730.00/RES	\$600.00/RES	\$620.00/RES	\$640.00/RES
WILMETTE	\$595.00	\$795.00	\$795.00	\$740.00	\$740.00
SKOKIE	\$420.00/RES \$483.00/NON-RES	\$575.00/RES \$661.25/NON-RES	\$600.00/RES \$690.00/NON-RES	\$625.00/RES \$718.75/NON-RES	\$650.00/RES \$747.50/NON-RES
WINNETKA	\$425.00	\$425.00	\$425.00	\$425.00	\$515.00

Figure Skating Classes & Fees By Community

<u>Community</u>	<u>Tots</u>	<u>Pre Alpha</u>	<u>Alpha & Beta</u>	<u>Gamma & Delta</u>	<u>Low Freestyle</u>	<u>High Freestyle</u>	<u>Jumps</u>	<u>Power</u>	<u>Axel Workshop</u>	<u>Low Adult</u>	<u>Advanced Adult</u>
Evanston 10 week sessions	\$68 30 minutes	\$90 45 minutes	\$90 45 minutes	\$90 45 minutes	\$100 1 hour	\$100 1 hour	\$100 1 hour	\$68 30 minutes	\$100 1 hour	\$90 45 minutes	\$100 1 hour
Niles 10 week sessions	\$66 res/\$74 non res 30 minutes	\$80 res/\$90 non res 40 minutes	\$80 res/\$90 non res 40 minutes	\$80 res/\$90 non res 40 minutes	\$80 res/\$90 non res 45 minutes	\$80 res/\$90 non res 45 minutes	\$66 res/ \$74 non res 30 minutes	\$100 res/ \$110 non res 1 hour, 15 minutes	N/A N/A	N/A N/A	N/A N/A
Winnetka 10 week sessions	\$78.75 res/\$96.75 non res 30 minutes	\$96.75 res/\$121.50 non res 45 minutes	\$96.75 res/\$121.50 non res 45 minutes	\$96.75 res/\$121.50 non res 45 minutes	\$96.75 res/\$121.50 non res 45 minutes	\$96.75 res/\$121.50 non res 45 minutes	\$96.75 res/\$121.50 non res 45 minutes	N/A	\$96.75 res/\$121.50 non res 45 minutes	N/A	N/A
Park Ridge 10 week sessions	\$68 res/\$78 non res 30 minutes	\$75 res/\$85 non res 30 minutes	\$83 res/\$93 non res 45 minutes	\$83 res/\$93 non res 45 minutes	\$84 res/\$94 non res 45 minutes	\$93 res/\$103 non res 65 minutes	N/A	N/A	N/A	N/A	N/A

2006-2007 Fees: Creative Play (September 1 – May 4/ 32 Weeks)

Class Name	Age	Day/Time	2006/07 Res. \$	2006/0 N/Res.	Robert Crown Annual (4 sessions)	Robert Crown 2007-2008 INCREASES	Skokie Park District (4 sessions)	YMCA Part Day Preschool	Morton Grove Park District (31 Weeks)
Take Two	2 -2 ½	MWF 9:00 - 11:00	\$240	\$264	\$ 960/1056	\$1160/1280	\$1188		\$306/413 1.5hrx1 day
Take Two	2 -2 ½	T Th 9:00 – 11:00	\$168	\$185	\$672/740	\$806/888	\$792	\$157 monthly	\$460/621
First Class	2 ½ -3	T Th 9:15 – 11:30	\$192	\$212	\$768/848	\$922/1118			\$716/967
Creative Play Morning MWF	3 - 5	MWF 9:30– 12:00	\$264	\$280	\$1056/1120	\$1280/1444	\$1296	\$357 monthly	
Creative Play Morning T Th	3 - 5	T Th 9:30 – 12:00	\$180	\$198	\$720/792	\$864/950	\$864	\$222 monthly	\$859/1160
Creative Play Afternoon Art	3 - 5	MWF 1:00 – 3:00	\$168	\$185	\$672/740	\$806/888	\$792	-----	-----
Creative Play Storytime	3 - 5	T Th 1:00 – 3:00	\$120	\$132	\$480/528	\$567/634	-----	-----	-----
Vamos a Jugar	3 - 5	MWF 1:00 – 3:00	\$168	\$185	\$672/740	\$806/888	-----	-----	-----
Creative Play Pre-Kindergarten*	4 ½ -6	MWF 9:00 – 12:30	\$280	\$308	(3.5 hrs) \$1120/1232	\$1344/1478	\$1422		\$1050/1418 (2.5 hrs)
Drop In Afternoon	3-5	M-F 1:00- 3:00	\$12	\$12	-----	\$15	-----	-----	-----

Chandler-Newberger Program Fees

Class	Evanston	YMCA	Skokie	Wilmette	Notes
Girls B-Ball League	\$25 per participant plus \$30 per team about 8 weeks of play		No equivalent	No equivalent	Individual fee increased from \$21 to \$25
Flag Football	\$20 per participant plus \$30 per team		No equivalent	No equivalent	Individual fee increased from \$16 to \$20
Youth V-Ball Class	\$9.63 R/\$10.88 NR per hour	\$4.17 R or NR (Grades 4-5)/\$4.33 R or NR (Grades 6-8)	\$10 R/\$10.91 NR per hour	\$14.17 R/\$17.75 NR per hour	YMCA does not have a vball class but a league. It is \$50 or \$52/person, depending on grade and runs for 8 weeks.
Adult V-Ball League	\$340/team 9-match minimum, co-ed	\$3.33 R/\$5 NR	\$379 R/\$499 NR/team 8-10 matches, co-ed. Program didn't go in Fall 06 (overpriced?)		YMCA Charges a flat rate of \$50/member of \$75/nonmember
Youth & Adult Tennis Classes	\$10.55 R/\$11.77 NR per hour		\$10.50 R/\$14.00 NR per hour	\$17.13 R/\$18.81 NR per hour PLUS membership rates. This is a Club.	Wilmette is more of a club atmosphere
Basketball Camp	\$8.30 R/\$9.30 NR per hour		\$8.67 R/\$11.11 NR per hour	\$8.67 R/\$9.58 NR	
Youth Golf Classes	\$15 R/\$16.80 NR per hour		\$18.75 R/\$23.44 NR per hour	\$15 R/\$16.63 NR per hour	Skokie has golf facilities (driving range), we don't
Youth Golf Camp	\$15 R/\$16.80 NR per hour this is a concentrated 2.5 hours per day camp		\$12.46 R/\$13.69 NR per hour, this is a full day camp	Can't locate an equivalent	
Babysitting Class	\$89 R/\$99 NR complete class		\$115 R/\$125 NR complete class	\$105 R/\$131.50 NR complete class	

Chandler -Newberger Program Fees

Preschool-Youth Class	Program Manager				Notes
	Evanston	YMCA	Skokie	Wilmette	
Preschool Sports	\$8.27 R/ \$9.60 NR		\$11.11 R/ \$13.33 NR	\$7.88 R/ \$9.91 NR	
Preschool Gymnastics	\$11.60 R/ \$13.07 NR		\$9.67 R/ \$10.50 NR	\$10.67 R/ \$13.27 NR	
Preschool Camp	\$6.10 R/ \$6.90 NR		\$4.39 R/ \$5.48 NR		
Mom/Dad/Tot Gymnastics	\$11.60 R/ \$13.07 NR	\$9.33 M/ \$14.93 NM		\$10.67 R/ \$13.27 NR	YMCA offers an analogous class to M/D/T Gym, even though it is not a gymnastics class per se. Also, the assumed class length was 10 weeks - the length was not stated.
Boys Gymnastics	9.50 R/ \$10.50 NR	\$5.66 M/ \$9.00 NM	\$13.83 R/ \$18.67 NR	\$8 R/ \$9.95 NR	YMCA only offers one standard gymnastics class. Class length was not stated, but assumed 10 weeks.
Beginning Gymnastics	9.50 R/ \$10.50 NR	\$5.66 M/ \$9.00 NM	\$6.67 R/ \$8.50 NR	\$8 R/ \$9.95 NR	YMCA only offers one standard gymnastics class. Class length was not stated, but assumed 10 weeks.
Advanced Beginning Gymnastics	9.50 R/ \$10.50 NR	\$5.66 M/ \$9.00 NM		\$8 R/ \$9.95 NR	YMCA only offers one standard gymnastics class. Class length was not stated, but assumed 10 weeks.
Intermediate Gymnastics	\$7.93 R/ \$8.67 NR	\$5.66 M/ \$9.00 NM	\$13.33 R/ \$18.00 NR	\$8 R/ \$9.95 NR	YMCA only offers one standard gymnastics class. Class length was not stated, but assumed 10 weeks.
Advanced Gymnastics	\$7.93 R/ \$8.67 NR	\$5.66 M/ \$9.00 NM	\$13.00 R/ \$17.78 NR	\$8 R/ \$9.95 NR	YMCA only offers one standard gymnastics class. Class length was not stated, but assumed 10 weeks.
K-1 Basketball League	\$9.00 R/ \$10.00 NR		\$10.00 R/ \$11.67 NR	\$8.65 R/ \$10.84 NR	Wilmette has a 1-3 grade league.
2nd-3rd Bball League	\$9.00 R/ \$10.00 NR		\$10.00 R/ \$11.67 NR	\$8.65 R/ \$10.84 NR	Skokie has league type classes where participants play games and learn advanced skills
Youth Sports Classes	\$8.00 R/ \$9.00 NR		\$8.33 R/ \$10.00 NR	\$13.10 R/ \$14.97 NR	

Special Recreation

North Suburban Special Recreation Association (NSSRA) provides services to communities along the North Shore (Wilmette, Winnetka, Deerfield, Highland Park, Northfield, etc.)

Northwest Special Recreation Association (NWSRA) provides services to communities in the northwest suburbs (Rolling Meadows, Palatine, Schaumburg, etc.)

<i>Evanston Special Recreation</i>	<i>NSSRA</i>	<i>NWSRA</i>
Bowling Program- 10 wks- \$130 <i>\$13.00 per week</i>	Bowling Program- 9 wks- \$122 <i>\$13.55 per week</i>	Bowling Program- 9 wks- \$82.50 <i>\$9.16 per week</i>
Movement Program- 9 wks-\$80 <i>\$8.88 per week</i>	Movement Program- 9 wks- \$75 <i>\$8.33 per week</i>	No comparables
Cooking Program- 10 wks- \$80 <i>\$8.00 per week</i>	Cooking Program- 9 wks-\$95 <i>\$10.55 per week</i>	No comparables
Music Program- 10 wks- \$80 <i>\$8.00 per week</i>	Music Program- 9 wks- \$188 <i>\$20.88 per week (with a parent)</i>	Music Program- 6 wks-\$32 <i>\$5.33 per week</i>
Swim Program- 9 wks- \$85 <i>\$9.44 per week</i>	Swim Program- 9 wks- \$112 <i>\$12.44 per week</i>	Swim Program- 10 wks- \$50 <i>\$5.00 per week</i>
Basketball Program- 10 wks-\$55 <i>\$5.50 per week</i>	No comparables	Basketball Prog. -10 wks-\$124.75 <i>\$12.47 per week</i>
Fitness Program- 10 wks- \$75 <i>\$7.50 per week</i>	No comparables	Fitness Program-12 wks- \$60 <i>\$5.00 per week</i>

Ecology Program Fees

	Resident Fee	Non-resident Fee	
Campfire Program			
Ecology Center	\$3.50 per person	\$3.50 Per person	1 hour
Skokie	\$5.00 pp	\$5.00 pp	1 1/2 hours
Landscape Class			
Ecology Center	\$12	\$12	
Skokie	\$12	\$15	
Family, Parent/child			
Ecology Center	\$11	\$11	
Skokie	\$16	\$20	
Glenview	12.5 N/A		
Spring Break Camp			
Ecology Center	\$150	\$150	5 days-8-4
Skokie	\$84	\$105	4 day program 9-3
Community Garden			
Ecology Center	\$60	\$65	400 square feet
Summer Camp			
Ecology Center	\$160	\$170	half day-2 weeks
Lake County	\$39	\$59	/pre/1.25 hr long/early bird rate-week long
Lake County	\$59	\$83	/gr 1-4/3hr long/early bird rate/week long
Lake County	\$129	\$179	/gr 2-4/6hr long/early bird rate/week long
Ecology Center	\$280	\$300	full day 9-3/ 2 weeks

Cost Comparison of facility rentals of the Levy Center and surrounding Park Districts.

Levy Center

Room	Capacity	Fee
Maple	300	Res \$200/hr
		NR \$400/hr
Linden	88	Res \$60/hr
		NR \$120/hr
Library/Elm/Locust/ Craft A/Craft B	35 Chairs 24 tables/chairs	Res \$40/hr
		NR \$80/hr

Wilmette Park District

Room	Capacity	Fee
Centennial Multi purpose 1	75	\$20/hr with skating/ \$25 w/o
Centennial Multi purpose 2	20	\$20/hr with skating/ \$25 w/o
CRC Multi purpose	80	\$60/hr + \$25 flat maintenance fee

Winnetka Community House

Room	Capacity	Fee
Lobby		\$125 flat fee
Reception hall	220	\$2/per chair/ \$275 minimum
(Tables, dance floor, etc.. are all extra and ala carte)		

Niles Park District

Room	Capacity	Fee
Rec Center	120	Res \$65/hr
		NR \$115/hr
Pioneer Field House	35	Res \$50/hr
		NR \$100/hr
IceLand Party Room 1	30	Res \$130 per 3 hours
		NR \$142 per 3 hours

Morton Grove Park District

Room	Capacity	Fee
Fieldhouses	50	Res \$80 per 6 hours
		NR \$160 per 6 hours
National Park Field house	100	Res \$135 per 6 hours
		NR \$270 per 6 hours
Community Room	120	Res \$60/hr (Sa/Su) 4 hr min.
		NR \$100 (Sa/Su) 4 hr. min.
	Morton Grove N-F-P	\$25/hr
	Morton Grove Business	\$40/hr
	NR/not for profit	\$40/hr

	NR Business		\$70/hr
Activity Room	30	MGNFP	\$10/hr
		MGBUS	\$25/hr
		NRNFP	\$25/hr
		NRBUS	\$50/hr

Fox Valley Park District

R/NP = Resident/ Non-Profit

NR/NP = Non Resident/ Non-Profit

CR = Commercial Resident

CNR = Commercial Non Resident

Room	Capacity	Fee
Gym		Res \$80/hr
		NR \$105/hr
Small Community Room	30	R/NP \$50/hr
		NR/NP \$55/hr
		CR \$65/hr
		CNR \$80/hr
Large Room w/Kitchen	200	R/NP \$70/hr
		NR/NP \$90/hr
		CR \$110/hr
		CNR \$145/hr
Large room w/ stage	200	R/NP \$85/hr
		NR/NP \$105/hr
		CR \$125/hr
		CNR \$140/hr

Levy Senior Programs

			Proposed	Skokie		Salt Creek		Northbrook		NSSC	
			2007-08	Park District		Park District		Park District			
	Member	Resident	NonRes	Resident	NonRes	Res	NonRes	Res	NonRes	Member	NonMem
Membership		\$30.00	\$50.00	\$16.00	\$21.00			\$24.00	\$34.00		
Fitness Membership	Range from \$17 to \$30 month									\$23 month to \$37.5 month	
Ceramic-Senior	\$70.00	\$75.00	\$75.00	n/a	n/a						
Woodcarving	\$39.00	\$44.00	\$46.00								
Line Dance (8week)		\$56.00	\$60.00	\$34 (4week)	\$42 (4week)			\$45.00	\$55.00		
Rentals											
Personal Training											
Spanish Beg	\$48.00	\$51.00	\$56.00								
Spanish II	\$42.00	\$44.00	\$49.00								
Exercise - 55 yrs + once a week	\$44.00	\$48.00	\$48.00	\$59.00	\$73.00			\$45 (10 week)	\$55 (10 week)	\$54.00	\$69.00
Exercise - 55 yrs + twice a week	\$56.00	\$60.00	\$60.00	n/a	n/a						
Exercise - 18 yrs + once a week	\$45.00	\$49.00	\$53.00	\$68.00	\$86.00	\$32.00	n/a	\$70 (7week)	\$80 (7week)		
Exercise - 18 yrs + twice a week	\$56.00	\$59.00	\$63.00								
Hapkido Club		\$83.00	\$93.00								
Tae Kwon Do (9 punch pass)		\$83.00	\$93.00	\$105 (15week)	\$131 (15week)	\$89 (9week)	n/a	\$154 (14week)	\$168 (14 week)		
Computers - 55 yrs + (8 hours)	\$100.00	\$110.00	\$110.00	n/a	n/a			\$120.00	\$130.00	\$30.00	\$45.00
Computers - 18 yrs + (9 hours)	\$130.00	\$135.00	\$140.00	\$32 (2hour)	\$40 (2 hour)	\$45 (2hour)	n/a				
Grandparents	N/A	N/A	N/A								
Playwriting	\$160.00	\$165.00	\$170.00								
Acting (8 week)	\$160.00	\$165.00	\$170.00								
Beatles to Beethoven	\$40.00	\$42.00	\$47.00					\$25.00	\$35.00	free	\$15.00
Choraleers	\$20.00	n/a	n/a							free	free
Mahjong Instruction (6week)	\$35.00	\$40.00	\$45.00					\$32.00	\$42.00		
Bridge Instruction		\$30.00	\$35.00					\$70.00	\$80.00	\$56.00	\$71.00
Arts/Crafts 1 day classes	\$15.00	\$20.00	\$20.00								
Backgammon	\$40.00	\$45.00	\$45.00								
Semi Private Piano	\$48.00	\$53.00	\$53.00								
Sign Language		\$95.00	\$100.00								
Square Dance	\$40.00	\$45.00	\$45.00								
Great Relationships Seminar	\$75.00	\$85.00	\$95.00								
Great Life Transition	\$85.00	\$95.00	\$105.00								
Milestones of Our Lives (8 wk)	\$10.00	\$15.00	\$15.00							\$43 (6week)	\$58 (6week)
Drop In Basketball	\$3.00	\$5.00	\$7.00								

Fleetwood Jourdain Center Program Fees

<u>Community</u>	<u>Beg. Karate</u>	<u>Adv. Karate</u>	<u>Adult Basketball</u>	<u>Youth Basketball</u>	<u>Middle School</u>	<u>School Holiday</u>	<u>After School</u>	<u>Holiday Camps</u>	
Evanston	\$60 res/\$75 non	\$60 res/\$75 non	\$655 per team	\$55res/\$65 non	Free/Dances \$7.00	\$40 per day	\$1,500 res	\$200 week	
all classes 8 weeks	8 weeks	8 weeks	8 weeks	7 weeks	one day events		Sept. - May		
Morton Grove	\$87res/\$112non	\$126res/\$164 non	None	\$88res/\$112 non	Varies/ Dances \$3.00	\$40 res and non	\$17 per day	\$40 per day	
	12 weeks	12 weeks		12 weeks					
Skokie	\$98 res/\$123 non	\$147res/\$184 non	\$551 per team res/\$683 non	\$60res/\$70 non	\$6.00 membership	\$181 per mo			
	12 weeks	12 weeks	12 weeks	6 weeks					

Lakefront Fees Comparison

Park District	Fees Charged			
Wilmette	Resident Season	\$29		
	Non Resident Season	\$71		
	Pre-Season Sale	-10%		
	Daily Adult Ticket	\$3.25		
	Daily Child Ticket	\$6.50		
	Sailboat Rentals	weekday	\$30/hr	\$40/2hr
		weekend	\$35/hr	\$50/2hr
	Kayak Rentals	weekday	\$25/hr	
		weekend	\$30/hr	
	Dog Beach - resident	\$25.00		
Dog Beach - NR	\$159.00			
Highland Park	Resident	FREE		
	Non-Resident	FREE (but have to pay \$80 for parking sticker)		
Glencoe	Resident Season	\$90 for 2		
		\$10 for each over 2		
	Non-Resident Season	\$120 for 2		
		\$10 for each over 2		
	Pre-Season Resident	\$45 for 2		
		\$10 for each over 2		
	Pre-Season NR	\$60 for 2		
		\$10 for each over 2		
	Daily Adult	Res = \$6		
		NR = \$9		
	Daily Child	Res = \$4		
		NR = \$7		
Sailboat/Kayak rentals	weekday = \$15/hr			
	weekend = \$20/hr			
Storage rack - resident	\$230			
Storage rack - NR	\$265			
Evanston Rates	Resident Season	\$27		
	Non-Resident Season	\$51		
	Pre-Season Resident	\$20		
	Pre-Season NR	\$36		
	Daily Adult	\$7		
	Daily Child	\$5		
	Dog Beach - resident	\$40		
	Dog Beach - NR	\$80		
	Sailboat Rental	begin at \$30/hr with multiple hr discounts		
	Kayak Rental	begin at \$25/hr with multiple hr discounts		
	Storage rack - resident	\$235		
	Storage rack - NR	\$285		

Softball Fees Comparison

Park District	Fees Charged		Comments
Skokie	Resident A Team	\$578	no information on # of games for any Skokie league
	Resident B Team	\$499	
	NR - A Team	\$709	
	NR - B Team	\$620	
Buffalo Grove		\$550 (plus \$10/non-resident)	\$55/game
Glenview	Fall Coed	\$500	\$71/game
	Summer Coed - A	\$680	\$61/game
	Summer Coed - B	\$558	\$62/game
	Summer Women	\$645	?
Evanston	Summer Men	\$600	\$55/game
	Summer Coed	\$600	\$55/game
	Summer Women	\$550	\$61/game
	Fall Men	\$550	\$55/game
	Fall Coed	\$400	\$57/game

Arts Camp

City/General Full Day Camps

2006 City of Evanston Arts Camp

- Ages: 6-11 years
- Duration: two 4 or one 8 week session, June 13-July 8, July 11-August 5
- Hours: Monday – Friday
 - 9am – 4pm (full day)
 - 9am – noon (half day option #1)
 - 1pm – 4pm (half day option #2) (YAP and minicamp only)
- Half day option: Yes, AM option
- Price per session: full day: \$495/session R \$595/session NR
Half day: \$305/session R \$355/session NR
- Price per hour: Full day: \$3.5/hr R, \$4.25/hr NR Half: \$5.08/hr R, \$5.9/hr NR
- Deposit: \$50 per camp session
- Extended Care available: Yes
- Extended Care hours: 7:30 – 9am morning, 4pm – 6pm afternoon M-F
- Extended Care price: \$4 per hour (or portion of an hour)
Paid by punch card
- Associated Camps:
 - Mini Camp: a full or half day camp for 6-11 year olds for one 2 week session following the regular Arts Camp session
Full day: \$260/session R, \$295/session NR
Half: \$155/session R, \$195/session NR
 - Young Artist Program: a full or half day camp for 12-15 year olds for two 4 week or one 8 week session running the same time as regular Arts Camp
Full day: \$595/session R, \$695/session NR
Half: \$350/session R, \$395/session NR
- Notes: 1st session theme “The Elements: Nature and Mythology”, 2nd session theme “The Frontier and the Glorious West”, mini-camp theme “The Renaissance”. Camp focuses on visual arts and performing arts with activities based on each theme. Half-day camp focuses on exploring themes through concentrations of Creative Writing and Media: Radio and Television. Camp features field trips including beach days, guest artists, and workshops.

YMCA Summer Camps

WaNaGo Day Camp

- Ages: grades 1-5
- Duration: Camp sessions go for 10 weeks: June 13- Aug 19. Campers can be enrolled on a weekly basis.
- Hours: M-F 9a-3:30p
- Half-day option: No
- Price: \$153/week Member \$184/week Non-member (4 weeks:
- Price per hour

- Deposit: \$25
- Extended Care: yes, 7-9am and 3:30-6:15pm extended camps available, with breakfast/snack provided. AM camp is \$27/week, PM camp is \$42/week.
- Notes: Camp focuses on outdoor learning, sports and rec, and arts and humanities activities through a two-week camp theme. Camp features swimming, beach days, and field trips. Lunch and snack provided each day.

Rainbow Day Camp

- Ages: 3&4 year olds (group 1), pre-K (group 2)
- Duration: Camp sessions go for 10 weeks: June 13- Aug 19. Campers can be enrolled on a weekly basis.
- Hours: 9a-1p group 1, 9a-3p group 2
- Half-day option: No.
- Price: group 1: \$138 M/\$166 NM group 2: \$153 M/ \$184 NM
- Price per hour
- Deposit: \$25
- Extended Care: No
- Notes: Camp focuses on arts and crafts and activities such as games and songs based on a two-week theme. Camp features field trips, beach days, and swimming. Lunch and snack provided each day.

Echo Sleepaway Camp

Skokie Park District Summer Camps 2005

Summer Crafts and Creations

- Ages: grades 2-5
- Hours: TWTh 9:30a-12:30p
- Only half day option
- Price: \$183/session R \$229/session NR
- Price per hour: \$6.7/hr R \$8.48/hr NR
- Notes: no bus service. Juice will be provided but campers must bring their own lunch. Camp is focused on “creative crafts and art projects”.

Summer on Broadway

- Ages: grades 6-8
- Hours: M-F 9:30a-3:30p
- Price: \$510/session R \$638/session NR
- Price per hour: \$4.25/hr R \$5.31/hr NR
- Notes: Camp focuses on acting, vocal music, choreography, and stagecraft skills. Camp features guest artists who teach special workshops such as improvisation and a final stage performance the last week of each session. Swimming once per week and two field trips per session.

Summer on Broadway, Jr.

- Ages: grades 3-5
- Hours: M-F 9:30a-3:30p
- Price: \$510/session R \$638/session NR

- Price per hour: \$4.25/hr R \$5.31/hr NR
- Notes: Camp focuses on acting, singing, dancing, writing songs and scripts and scenery design. Camp features guests artists who perform twice per session and performance the last week of each session. Swimming two times a week and two field trips per session.

World Travelers

- Ages: grades 1-3
- Hours: M-F 9:30a-3:30p
- Price: \$478/session R \$598/session NR
- Price per hour: \$3.98/hr R \$4.98/hr NR
- Notes: Camp focuses on a different country each week with arts and crafts, music, stories, games and activities for each country. Camp features one field trip, guest artist twice per session and swimming three days a week.

Art Exploration

- Ages: grades 3-6
- Hours: M-F 9:30a-3:30p
- Price: \$468/session R \$585/session NR
- Price per hour: \$3.9/hr R \$4.9/hr NR
- Half-day option: afternoon camp 12:30p-3:30p each session
 - Price \$318/session R \$398/session NR (\$5.3/hr R \$6.6/hr NR)
- Notes: Camp focuses on activities such as watercolors, acrylics, sculpting, drawing, and clay. Guest artists and field trips twice per session and swimming twice per week. New for 2005 – campers participate in “lifetime sports activities”.

Circus Camp

- Ages: grades 3-8
- Hours: M-F 9:30a-3:30p
- Price: \$510/session R \$638/session NR
- Price per hour: \$4.25/hr R \$5.31/hr NR
- Notes: Camp focuses on tumbling, juggling, clowning, mime, magic, performing and developing imagination and theatrical skills. Camp features two guest performances and workshops, two field trips per session and swimming twice a week.

NOTES FOR ALL SKOKIE PARK DISTRICT CAMPS:

- **Duration:** two sessions of four weeks each. 6/13-7/8 and 7/11-8/5
- **Deposit:** \$50 non-refundable at time of registration.
- **Payment Options:** Residents have the options of:
 - Full payment at time of registration
 - Auto-Debit: the payment is debited and one-half is deducted on May 5, the other half is deducted on June 5
 - Payment in person: balance can be paid in person in two equal payments, one due May 1 and the other due June 1.

Non-residents must pay in full at time of registration. All registration, both Res and Non-Res must be paid in full after May 1.

- **Registration Options:** Registration can be done online, by phone, walk-in, or by mail-in or fax. Online and phone registrations only require the \$50 deposit at time of registration.
- **Extended Care Options:** Only campers who attend a full day camp may register for extended care. Extended care is considered a camp, and therefore a minimum of 40 campers must be registered for the camp to occur. This option is available in conjunction with all Skokie Park District summer camps.
 - Hours: 7a – 9:30a or 3:30p – 6p for each session.
 - Price: \$145/session R or \$181/session NR (\$2.9/hr R or \$3.6/hr NR)
(Note: prices are for one 2.5 hour camp, either morning or afternoon)
 - Ages: K-5 grades
 - Notes: bus transportation to the full day camp is provided, but there is no bus for pick-up or drop off. Campers are required to bring their own snack daily. Two sites are available – Devonshire Park and Oakton Park.
 - Associated Extended Care Camp: Summer’s End Camp. This camp takes place in the two weeks before school starts for campers grades K-5. Campers can be enrolled on a day-to-day or weekly basis. Bus service is not available.
 - 7a-6p for \$43/day R or \$54/day NR (\$3.9/hr R or \$4.9/hr NR)
 - 9a-4p for \$32/day R or \$40/day NR (\$4.6/hr R or \$5.7/hr NR)
- **Bus:** Bus transportation is provided at cost for most of the camps, unless otherwise indicated. Bus service is available to residents in zip codes 60076, 60077, and 60203. Campers are picked up within two blocks of their home, transported to “the Devonshire hub”, where they switch to a bus that takes them to their specific camp. Travel time averages 50 min and a bus monitor is present to supervise on each bus. Price for bus service is \$135/session, with an extra charge of \$75 if registered after May 1. No registration is allowed after June 1.

Hyde Park Art Center Creativity Camp

- Ages 7-11
- Duration: three 3-week sessions: June 20-July 8, July 11-29, Aug 1-19 and two 1-week mini-camp session Jun 13- 17 and Aug 29-Sept 2 (second mini-camp an additional mini-camp for preschoolers ages 4-6 is offered)
- Hours: M-F 9a-3p
- Price:
 - one session \$625 members \$660 non-members.
 - Two sessions \$1050 M \$1100 NM
 - Three sessions \$1400 M \$1475 NM
 - Mini-camp \$220 M \$240 NM
- Price per hour:
 - One session \$6.9/hr M \$7.3/hr NM
 - Two sessions \$5.8/hr M \$6.1/hr NM
 - Three sessions \$5.2/hr M \$5.4/hr NM
 - Mini-camp \$7.3/hr M \$8/hr NM
- Deposit: \$50 processing fee non-refundable after May 27

- Extended care: No
- Notes: Camp focuses on visual arts in the AM (including ceramics, painting, collage, printmaking, sculpture, photography and more) and theater arts in the PM with a performance artist from “the Redmoon tradition” (circus arts, puppet making, theater games, clowning, and improvisation). Camp features field trips into Chicago such as the Art Institute and the Field Museum.

Specialty Full Day Camps

Evanston Art Center Specialty Art Camps

Architectural Space Camp

- Ages 11-14
- Duration: one week July 26-July30
- Hours: M-F 9:30a-3:30p
- Price: \$350 EAC members \$370 non-members
- Price per hour: \$11.6/hr M \$12.3/hr NM
- Extended care available: No
- Half-day option: No
- Notes: Camp focuses on exploring architectural space through model-making, digital photography and Adobe photoshop.

Digital Video Camp

- Ages 11-14
- Duration: two one week sessions Aug 2-6 and Aug 23-27
- Hours: M-F 9:30a-3:30p
- Price: \$355 M \$370 NM
- Price per hour: \$11.8/hr M \$12.3/hr NM
- Extended care: No
- Half-day: No
- Notes: Camp focuses on video production and editing with digital cameras and iMovie. Digital cameras provided if needed.

Who Is That? Portraiture Camp

- Ages 11-14
- Duration: one week Aug 9-13
- Hours: M-F 9:30a-3:30p
- Price: \$350 M \$365 NM
- Price per hour: \$11.6/hr M \$12.2/hr NM
- Extended care: No
- Half-day: No
- Notes: Camp focuses on exploring portraiture through inks, pastels, watercolors, digital and video photography. Cameras provided.

Animation Exploration Camp

- Ages 11-14
- Duration: one week Aug 16-20
- Hours: M-F 9:30a-3:30p
- Price: \$350 M \$365 NM
- Price per hour: \$11.6/hr M \$12.2/hr NM
- Extended care: No
- Half-day: No
- Notes: Camp focuses on creating animated cartoons with drawing and claymation, using digital photography and computers to create animated shorts. Cameras provided.

Raven Theater Summer Youth Theater Program

- Ages 9-14
- Duration: five weeks July 6-August 5
- Hours: TWTh 10am-noon
- Price: \$300 per student
- Price per hour: \$10/hr
- Extended care: No
- Notes: Camp focuses on theatre and skills in memorization, team work, and communication. Professional instructor/director works with campers to put on a staged production at the end of the session. Maximum class size is 15 students.

Music Institute of Chicago Summer on Broadway Camp

- Ages
 - Seuss Junior Camp grades 2-4
 - Seuss Senior Camp grades 5-8
- Duration: two four-week sessions. A Hat Full of Seuss June 14-July 10; Fiddler on the Roof July 12-Aug 7
- Hours: M-F 9:30a-4p
- Price: \$650/session. 15% discount if registered for both sessions.
- Price per hour: \$5/hr
- Extended care: Supervision is available before and after camp for an additional fee.
- Notes: Camp is led by professional staff and focuses on voice, drama, dance, and design to create a staged Broadway musical.

Light Opera Works Musical Theater Workshop

- Ages: 8-16 years
- Duration: four 1 week sessions June 27-July 2, July 11-16, July 18-23, July 25-30 each based on a musical
- Hours: 9:30am- 3:30pm M-F
- Sat dress rehearsal 1 pm, performance 4pm
- Price per session: \$340

- Price per hour: \$11.3/hr
- Deposit: \$25 processing fee
- Extended Care available: Workshop site opens at 8:30 (free time for students)
- Associated Camps: None
- Notes: based on developing singing, dancing, and acting skills with professional actors and teachers. Limit of 40 students per workshop

Midwestern Educational Theatre Company: Frogwarts School of Wizardry

- Ages: grades 3-12
- Duration: one week Aug 15-20
- Hours: Overnight camp with Day camp option
- Price: \$395, \$375 early registration, \$415 late registration, \$175 day camp option
- Price per hour: \$3.3/hr \$3.1/hr ER \$3.5/hr LR, \$5.4/hr day camp option
- Day camp option:
 - hours 9a-3:30p
 - parent responsible for transportation, lunches not provided but available for additional \$18/week fee.
- Associated Camps: Grand Kids Theater Camp
- Notes: Camp focuses on role-playing and creative activity based off of the Harry Potter books with activities such as potions class, stage combat for Defense against Darkness, biology with Care of Magical Creatures and more. Camp takes place in Camp Little Cloud in Epworth/Bankston, Iowa (14 mi west of Dubuque).



Interdepartmental Memorandum

To: Julia Carroll, City Manager
From: Dennis Nilsson, Interim Chief of Police
Subject: **Budget Memo #35: Clarification of Budget Memo #9 – Police Youth Services**
Date: January 23, 2007

Youth Services Referrals

A Youth Services referral for counseling is one of several alternatives available for a Juvenile Officer to use in determining an appropriate disposition for a juvenile related investigation. Other alternative dispositions include court referrals, informal and formal station adjustments, community service referrals, referrals to the Illinois Department of Children and Family Services, medical/psychiatric referrals and referrals to school principals/school social workers. As indicated previously, the Juvenile Officer will attempt to act in the best interest of the child. In addition to the 66 juveniles referred to the Youth Services Bureau for counseling, Juvenile Officers referred another 52 youths into the Youth Services Bureau Community Service Program and another 118 youths were referred to other agencies/service providers, to include some of those mentioned above. Over 100 youths were referred by juvenile officers to the Youth Services Bureau for either counseling or involvement in the Youth Services Bureau Community Service Program.

In addition to referrals from Juvenile Officers, the Youth Services Bureau will receive referrals from the two School Districts, the Juvenile Court Screening Unit, as well as citizens requesting assistance with family problems.

The following steps outline general and customary procedures (not including range of variation for unusual situations or individual family desire for services) in response to a referral received from the Juvenile Bureau. The Juvenile Bureau refers juveniles for Youth Services Bureau counseling or to the Youth Services Bureau Community Service Program which includes community service work, an assessment of problem and the development of a prevention plan to avoid further police contacts. Referrals for either counseling or Community Service follow the same initial procedures with the exception that community service cases include arrangements and related work for placement of youth at a community service site.

The Juvenile Bureau refers juveniles/families that they have had contact with due to the juvenile's behavior or a domestic related problem. Parents/Guardians may also request ('authoritative'/police) help to address their child's behavior. Common types of juvenile behaviors are related to youth being "ungovernable" e.g., problem behavior at home, school and/or community that the parent/guardian feels unable to control, such as fighting (with peers and/or family members), out past curfew, poor school attendance and/or suspensions, police contacts, 'mob action', stealing, drug use, probation or juvenile court involvement, etc.

Community Service referrals are for first and second time offenders and typically include arrests for battery, retail theft, criminal damage to property, graffiti, possession of drugs, etc. The Community Service Program is especially meant to address EARLY prevention and intervention.

The Youth Services Bureau counseling program attempts to work together with parents/guardians to address youth problems; consequently, you will note below that all program work attempts to address and involve those adults responsible for caring for the identified youth.

1) Referrals are processed by the program manager who enters the referral information (for tracking and reference) into a computer log and then assigns the case to staff. Whenever possible, families who have had previous contact with the Youth Services Bureau counseling program are assigned to the same staff member as in the past, in order to maximize staff knowledge of family history, family problems and consistency in 'treatment' interventions and approach. This practice also reduces having to 'start over from scratch' in addressing presenting problems and it maximizes treatment time.

2) Prior to contacting a family to schedule an initial intake assessment or a follow-up call on a referral, staff 'investigates' any prior police or program contacts a youth may have had. It is important to have the entire 'picture' of a youth's history of behavioral problems and/or family's prior contact in order to be prepared to present to a family the reasons necessary for their follow through with services. (Some families call police in crisis but are poor in follow through with addressing and resolving problems.)

Major Incidents

The Juvenile Bureau of the Evanston Police Department is charged with the investigation of incidents involving juveniles who may be offenders, victims or witnesses to a crime or incident. These include crimes against juveniles and offenses where juveniles may be the offender. Part of this duty is to take the lead on the investigation of any major incident involving a youth. Although a police call for service may initially involve a response from a marked police unit, if an incident involves injury to a child, endangerment of a child, where a youth is involved in a crime of violence or where the investigation cannot be completed at the time of the incident and must be continued past the initial police involvement, a youth officer assumes the responsibility for the case.

The definition of a major incident cannot be easily defined as there are many variables that can impact on the seriousness or even sensitivity of an incident. Such factors as whether an act of violence has occurred or may occur; if a victim is injured and how serious the injury; the financial impact of the crime; the impact on City services (major fire for ex.); and if a high profile person is a victim or even an offender, can all increase the need for a heightened level of response. However, the following would be considered a major incident:

Homicide or suspicious death	Aggravated Battery
Death or serious injury on public transportation	Aggravated Robbery
Suicide or attempted suicide	Strong Arm Robbery
Sexual Abuse/Assault	Child Neglect
Major Fire	Child Endangerment
Subject w/gun or bonafide shots fired	Traffic Accident involving serious injury/death
Burglary in progress	

Juvenile Detectives are normally assigned to conduct follow up investigations based on the initial response of other police units. However, should any of the above incidents occur and a juvenile officer is available, they will respond to provide whatever assistance is required. If these incidents involve a youth, the juvenile officer will take on the initial investigation.

The Juvenile Division does not capture the data on the exact number of major incidents which are handled or responded to by its personnel. However, we do capture the number of initial investigations which are handled by juvenile investigators. There are five ways that a juvenile investigator may become the initial investigator for an incident:

1. Request from another member of the police department based on the facts of a case
2. A juvenile investigator may assume the responsibility for the initial case themselves, particularly if the incident involves a youth at risk
3. Juvenile investigators receive a report of an incident over the telephone directly from a complainant
4. A complainant/victim comes to the police station to report an incident involving a child, which could include possible abuse, neglect or endangerment of that youth
5. The Illinois Department of Children and Family Services receives a report at their agency and forwards that report for investigation to our agency
6. Another law enforcement agency forwards a report of an incident involving a child in Evanston

During the year 2006, the Juvenile Division handled the initial investigation of 242 reported incidents. Although this figure does not break down the exact nature of the investigation, it can be assumed that the bulk of cases that are initially handled by juvenile detectives involve a serious or major risk to the child or that the child was involved in a major delinquent act.

When not involved in the investigation of a case, juvenile officers are expected to provide assistance within the community to other police department units, such as the Neighborhood Enforcement Team, Patrol, and Problem Solving Team. The assistance provided by juvenile units in this regard usually involves providing back up response and support. As previously noted, when a serious or major incident occurs, available juvenile personnel will respond and can be assigned to a number of tasks including:

- Entry to a building or area to search for an offender
- Breaking up a fight or major disturbance
- Providing perimeter security
- Providing Traffic and pedestrian control
- Taking custody of a child that needs medical treatment and has no parent or guardian immediately available

During the year 2006, Juvenile Bureau personnel provided assistance to other units a total of 2204 times.

Runaway/Missing Youth

A Missing Person/Runaway report will be taken in any instance when a youth, who resides in Evanston, absents him/her self from their residence.

Unless declared emancipated by the Juvenile Court, no youth under 18 years of age may absent themselves from home without parental consent. Failure to report a youth as missing or a runaway can be interpreted as a neglectful act on the part of a parent. "Parent" includes persons declared a legal guardian of a child. The State of Illinois may declare a youth a Ward of the State and place a child in a residential institution, private individuals may contract with residential institutions for the placement of their child for long term treatment. The administrators and staff of such a facility are mandated to report incidents when a child absents themselves from such facilities without permission.

Gang Related Interventions

The two man Outreach team works to diffuse gang related violence in targeted areas of the community and mediate youth conflict on the streets. When the team recognizes youth affiliated with either a neighborhood faction or street gang about to engage each other in either a verbal or physical confrontation, they will attempt to intervene and diffuse the situation. The Outreach team recorded 59 such encounters which have been titled "Gang Related Interventions."



Interdepartmental Memorandum

To: Julia Carroll, City Manager
From: Herbert D. Hill, First Assistant Corporation Counsel
Subject: Budget Memo # 36: Authority of the City of Evanston to Impose an Income Tax /
Municipal Employee Tax
Date: January 30, 2007

Question:

Can the City impose an Income Tax/ Municipal Employee Tax?

Response:

I am writing in response to comments presented by Ms. Judith Treadway in Citizen Comment at a City Council Budget Hearing. Ms. Treadway suggested that the City Council consider a Municipal Employee Tax. More precisely Ms. Treadway proposed “an employee tax on any person who is receiving income from one of our local taxing governmental units, city (City employees, Fire, Police) and school districts who are nonresidents of the City of Evanston.”

The City as a Home Rule Authority is vested with broad revenue raising power (Illinois Constitution Article VII, Section 6). The Illinois Constitution provides that this power be construed liberally and that a broad rather than a narrow interpretation of the power is favored. Pursuant to this authority the City of Chicago adopted a Chicago Employer’s Expense Tax in the early 1970’s. The Tax is imposed “... on every employer who, in connection with the employer’s business, engages, hires, employees, or contracts with 50 or more individuals as commission merchants and full time employees, or any combination thereof, to perform work or render services in whole or part within the City of Chicago.” The tax was challenged in the case of Paper Supply Company v. City of Chicago, 317 NE 2nd 3 (1974). The tax was held to be constitutional.

In January 2002 The Evanston City Council considered the imposition of a similar tax on all businesses with 1000 or more employees at a rate of \$10.00 per employee per month. After much discussion and consideration the tax was not adopted.

To the extent that Ms. Treadway is proposing an Employer’s Expense Tax the City has the clear authority to consider and adopt such a tax.

However, if the proposed “Municipal Employee Tax” is considered an income tax than the authority for the City to proceed is greatly limited. Indeed, pursuant to Article VII Section 6(E) of

the Illinois Constitution a municipality only has the power to license for revenue or impose taxes which are measured by income or earnings or upon occupations” when specifically granted by the General Assembly. There is no such specific grant to impose a tax on income.

The Paper Supply case addressed the issue of occupations but did not address the issue of “measured by income or earnings”. To date no home rule unit has expressly adopted an income or earnings tax. The City does not possess the authority to impose a tax upon income earned within the City.

The City Council may impose an Employer’s Expense Tax but the City Council may not impose an employee income tax.

HDH/el



Interdepartmental Memorandum

To: Julia Carroll, City Manager
From: Matthew Grady III, Finance Director
David Jennings, Public Works Director
Subject: **Budget Memo # 37: Increase Transfer from Water by \$500,000**
Date: January 22, 2007

Question: Increase transfer to GF by \$500,000 from water fund for pension or GF. What would be the impact of such a transfer on the water fund?

Response:

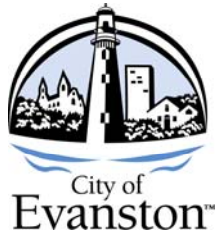
Current annual water revenues are not sufficient to fund the annual Operating and Capital Improvement Program costs in the Water System. The deficit is being funded from the Water Fund reserves. The financial projection for the water fund, verified by the VK rate study, indicates that the Water Fund reserves will be depleted in 2008/09 and that Water Revenue Bonds will be necessary in 2009/10 to finance the Water System Capital Improvement Program. Increasing the transfer from the Water Fund to the General Fund an additional \$500,000 would accelerate the point at which the reserves are depleted and the sale of Water Revenue Bonds required.

Example:	2006-2007 Estimated Revenues:	\$12,825,200
	2006-2007 Estimated Budget Expenses	\$10,758,000
	2006-2007 Anticipated Amt. To Reserves	\$ 2,067,100
	2006-2007 Capital Improvement Costs	\$ 4,360,000
	Net Loss in Reserves	\$ 2,292,900

Other alternatives would be to decrease the expenditures on planned water system improvements or to increase the water rate. Increasing the water rate is not felt to be feasible at this time due to the high sewer rates required to meet the debt service costs associated with the Long Range Sewer Improvement program.

Staff does not recommend reducing the allocation to the Capital Improvement Program to offset the transfer. The Water System Capital Improvement Program includes projects that are critical to maintaining the integrity of the infrastructure of the aging water system. Essential improvements include the replacement of approximately 1.5 miles of water mains annually at a cost of approximately \$3,000,000/year. This work is felt to be critical due to the recent report indicating nearly \$27 million dollars worth of water main improvements are necessary to meet fire flow demands and insure the structural integrity of this aging infrastructure. Over 47% of

the water main in the city is at least 100 years old. Water main replacement has also been accelerated in conjunction with the aggressive street improvement program. It is important that needed underground improvements be completed whenever possible before dollars are spent to improve the street surface. Other critical improvements included in the Water Capital Improvement Program include the repair of the zebra mussel chlorination system, the replacement of filter media and the construction of a distribution system interconnection with the Village of Wilmette.



Interdepartmental Memorandum

TO: Julia A. Carroll, City Manager
FROM: Douglas J. Gaynor, Director of Parks/Forestry & Recreation
RE: Budget Memo #38: Childcare
DATE: January 24, 2007

Purpose

Provide a response to the inquiry posed by Council on whether or not the City should be in the childcare business. The Department was asked to analyze childcare programs provided by the City, specifically focusing on those offered at Robert Crown, Chandler-Newberger and Fleetwood-Jourdain Community Centers. Included in this report is an overview of the City's child recreation programs that are comparable to "childcare-like" services as well as detailed information regarding the expenses and revenues for the programs.

Background

Based on a generic interpretation of children's programs, the Department has defined such programs to include all programs that provide a setting for both passive and active activities for children. Using this interpretation, Robert Crown, Fleetwood-Jourdain and Chandler-Newberger Centers have children's program offerings as described below.

Robert Crown Center offers a number of programs that are titled play classes, after-school programs and camps for ages 2 to 13. These program offerings have been very successful over the years with hundreds of individuals participating each session. The Crown staff also coordinates the Surf and Turf summer day camp program, which is held at Nichols School.

Chandler-Newberger Center offers recreational programs similar to the Robert Crown Center. The participant levels fluctuate for all of the programs throughout the year, traditionally increasing during the summer months with the camp programs. In most cases, it is not possible to combine programs at the Crown Center and the Chandler-Newberger Center due to space needs and the number of participants served. In particular, pre-school camps at each center fill to capacity and normally have waiting lists of Evanston residents seeking an opening. Another consideration is the geographic location of each center, which allows local residents to easily and quickly access programs in their neighborhood.

Fleetwood-Jourdain Center is the site for one of the City's most popular after-school programs, serving approximately one hundred school age youth. Individuals are transported to Fleetwood-Jourdain from their school sites by the department's busing program. In addition, the center holds a full-day general summer camp. Currently, there are no preschool age classes being offered at the Fleetwood-Jourdain Center. Staff did submit a proposal to begin a preschool program at the center in September 2007 after a number of requests from parents living in the neighborhood. This proposal was included in the budget message from the City Manager but not funded in the proposed 2007/08 budget.

All of the children's classes offered through the three centers provide innovative, high quality programming at reasonable prices. A major reason why these programs are frequently filled and often have wait lists is that they are financially accessible to all Evanston residents and are designed particularly to meet the needs of working parents. Surrounding communities offer fairly comparable programs through their recreational centers to their residents.

Comparison Data

Attached is a table comparing City programs to other local agencies that provide children's services/programs. It should be noted that program offerings vary by participant ages, program content, participation limits, hours and costs, among other factors. In addition, each agency has a different philosophy underlying their programs; some are more educational while others are more recreational. Therefore it is very difficult to compare programs one on one. Nevertheless, a selected group of agencies was chosen to represent a sample of childcare services/programs located within the City of Evanston and within proximity of the three centers (Robert Crown, Chandler-Newberger and

Fleetwood-Jourdain). The agencies include McGaw YMCA Children's Center, Child Care Center, Baby Toddlers Day Care, and Warren W. Cherry Preschool. Listed below is a description of each of the department's programs, followed by a description of the offerings of each of the comparison agencies.

Robert Crown Center Program Offerings

Take Two

Participants are introduced to arts and crafts with story time, sand/water play, and music/movement a part of each day. Small group activities are designed to nurture positive social interaction and language development.

Age: 2-3 yrs.

Dates/Times: 8 week session MWF 9-11am and Tu/Th 9-11am

Fee: MWF \$240 Resident/\$264 Nonresident; Tu/Th \$168 Resident/\$185 Nonresident

First Class

First Class is an introduction to the "Creative Play philosophy" that permits older toddlers and young threes a structured playtime. Activities include the encouragement of an early appreciation of music and movement, art, language, dramatic play and self-guided crafts.

Age: 2 1/2-3 yrs.

Dates/Times: 8 week session Tu, Th 9:15-11:30am

Fee: \$192 Resident/\$212 Nonresident

Creative Play Morning

This program, defined as "innovative play with purpose" many years ago, has become a standard for the community center-based early childhood program. Each play center in the Creative Play classroom provides exciting choices and challenges. A broad variety of both unique and traditional activities are offered, such as sand and water play and toys and games. Music and movement and arts and crafts activities are also part of the class.

Age: 3-5 yrs.

Dates/Times: M, W, F 8 week session 9:30am-Noon and Tu/Th 9:30am-Noon

Fee: MWF \$264 Resident/\$300 Nonresident; Tu/Th: \$180 Resident/\$198 Nonresident

Creative Play Afternoon

(Afternoon Art)

This class offers a non-traditional approach to the afternoon, while including standard activities such as gym, free play, story time and snack. A new theme is explored each week and integrated through craft skills, dramatic play and music.

Age: 3-5 yrs.

Dates/Times: 8 week session MWF 1-3pm

Fee: \$168 Resident/\$185 Nonresident

Creative Play Afternoon

(Story Time)

"Once upon a time there were preschoolers who loved stories. They wrote them, made art about them, and learned about the world through them. . . ." This afternoon preschool class uses a proven literacy-based curriculum to explore children's favorite stories through crafts, music, math, science and language arts.

Age: 3-5 yrs.

Dates/Times: 8 week session Tu, Th 1-3 pm

Fee: \$120 Resident/\$132 Nonresident

Creative Play Pre-Kindergarten

If your preschooler has moved beyond the multi-age setting and is watching peers go off to kindergarten, this is the place to be. Our enrichment program is designed for older four-year-old children with some preschool or group experience. Join us for an imaginative approach to kindergarten readiness.

Age: 4 1/2-6 yrs.

Dates/Times: 8 week session MWF 9:15am-12:30pm

Fee: \$280 Resident/\$308 Nonresident

Creative Play Pre-Kindergarten Plus

Our afternoon pre-kindergarten program was created with support from the Illinois Board of Education and the Child Care Network of Evanston. The class is designed as an inclusive enrichment program for three-, four- and five-year-olds.

Age: 3-5 yrs.

Dates/Times: 8 week session M-F 12:30-3pm

Fee: Varies

Creative Play Drop-In

This program provides the peer contact your child requires and time off for you! Join us for arts & crafts, storytelling, music, sand or water play, cooking and special activities. This is a wonderful way to explore Creative Play, as it suits the needs of your child and your family.

Age: 3-5 yrs.

Dates/Times: M-F 1-3pm

Fee: \$12 per class

Vamos a Jugar! Let's Play! (Creative Play Bilingual)

Our English/Spanish playtime was developed especially for the child who loves language. Preschoolers build vocabulary through songs, poems, stories, crafts, and small-group activities. Our goals are social and cultural competence, as well as the acquisition of Spanish vocabulary. This year's program will use the globe as a tool for exploration, as well as cooking projects and culturally-relevant crafts.

Age: 3-5 yrs.

Dates/Times: 8 week session MWF 1-3pm

Fee: \$156 Resident/\$172 Nonresident

Robert Crown Center After-School Program

Children play games, make arts & crafts projects, work on homework and socialize in a positive environment.

Age Level: Grades K-5

Dates/Times: M-F 3-6pm

Fee: \$190 per month per child for after-school and additional \$20 per month for bus service

Summer Time Creative Play

Children enjoy theme days, mini-field trips and traditional camp activities tailored to their interests and abilities.

Ages: 2 ½ -3 yrs; 3-5 yrs.; 4-6 yrs.

Days/Times: 4 week sessions Tu/Th 9-11:30am; Tu/Th 1:30-3pm; MWF 10am-2pm

Fees: \$140-\$210 Resident/\$155-\$230 Nonresident

Robert Crown Summer Camp

Campers are divided into two groups: ages 6-7 and ages 8-13. Campers look forward to free play on the playground and in the gym, organized sports and games, arts & crafts, and other special activities such as: Ice Skating, Swimming, Beach Days, Bowling and Theme Days

Ages: 6-13 years

Days/Times: M-F

Times: 9am-4pm, 9am-noon or 1-4pm

Fees: 8-week session 9am-4pm \$665/\$815 nonresident; 9am-noon \$375/\$455 nonresident; 1-4pm \$375/\$455 nonresident

Surf and Turf Summer Camp

This summer camp offers trips to the beach and lots of playground games, campers are busy with field trips and arts & crafts.

Ages: 6-13 yrs.

Days/Times: 8 week session M-F 9am-5pm

Fee: Resident \$430/Nonresident \$630

Chandler-Newberger Center Program Offerings

Terrific Threes

This two-day-a-week class is designed to help children enjoy their first preschool experience. Children have a chance to learn key concepts, such as colors, shapes, numbers and letters, as they enjoy a morning filled with creative play.

Age: 3-4 yrs

Days/Times: Sept - May T/Th 9:30-11:30am

Fee: \$81 Resident /\$91 Nonresident per month

Fabulous Fours

This is three-day-a-week early childhood program, which invites all to “learn through play.” The class is organized within various themes which encourage children to explore arts & crafts, music, creative movement, free play, math skills and language.

Age: 4 yrs.

Days/Times: Sept - May MWF 9:15am-12:30pm

Fee: \$179 resident/\$195 Nonresident per month

Camp Leahy Summer Camp

Your child will look forward to games, music, and arts & crafts in our relaxed outdoor camp. Children are encouraged to express their creativity and individuality as they increase their independence and self-confidence.

Age: 3-5 years

Days/Times: Two week sessions M-F 9am-noon

Fee: \$183 Resident/Nonresident \$207 per 2-week sessio

Fleetwood-Jourdain Community Center Offerings

Grade School After-School Fun

This program motivates, stimulates, and enhances academic performance in a playful environment. Activities include table games, arts & crafts projects and open gym time. Participants are grouped by age and grade to receive instructional recreation activities to promote the fundamentals of reading, writing and math.

Age: 5-12 years

Days/Times: Sept – May M-F 2:30-7pm

Fee: \$1500 for program additional \$20 per month for bus service

Blooming Campers Summer Camp

This camp offers 10 weeks of fun, healthy summer activities including arts & crafts, sports, music, dance, drama and creative writing.

Ages: 4 1/2-13 years

Days and Times: M-F 9am-5pm

Resident Fee: \$675 for 10 weeks; \$225

Nonresident Fee: \$875, 10 weeks; \$325

McGaw YMCA Children’s Center

Preschool Program

Programs are designed to provide a well-rounded early learning program. Children experience the core components of the preschool curriculum through blocks, dramatic play, toys and games, art, library discovery, sand and water, music and movement, cooking, and computers.

Full Day Preschool

Ages: 3-5

Days and Times: M-F 7am-6:15pm

Fees per month: Infants \$1405; Toddler \$1261; Twos \$1134; Preschool \$1005

Application Fee: \$250

Preschool Part Day

Ages: 3-5

Days and Times: T, Th or M,W, F or M-F 9am-12pm.

Fees per month: T, Th \$157; M, W, F \$222; M-F \$357
Registration Fee: \$100 new/\$50 Returning

School's Out After-School Program

Program provides a safe and caring environment where children can make new friends and have fun. Activities include: active/physical play, creative arts, quiet activities and socializing, free time and homework and study time.

Fees:

Times: After school – 6:15pm

Days: M-F or M, W, F

Fees per month: M-F \$440; M, W, F \$359

Registration Fee: \$100

Child Care Center

1840 Asbury

\$200.00 per week

Hours- 7am- 5pm

Age – 2 years to kindergarten

Status- currently no openings

Baby Toddlers Day Care

2100 Main Street

\$464 per week

Hours – 7am – 5pm

Age – 2 to 3 years old

Status – currently no openings

Warren W. Cherry Preschool

1418 Lake St

Ages: 3-5 (classes are divided by age)

Times: 8:55-11:25 or 12:30-3pm

Dates and Times: School Year

Fees: 5 days \$3660; 4 days \$3066; 3 days \$2367; 2 days \$1,740

Extended Care Option

In addition to the regular hours of the department's camp programs, the Robert Crown Center and Fleetwood Jourdain Center offer an extended care program for individuals enrolled in the camps. This extension of the day camp hours is called before and/or after camp care. Before care is normally from 7 am to 9 am and aftercare is 4 pm to 6 pm. There is a fee for registering a child in this program. Activities include board games, gym time or playing at the playgrounds. Over the past five years, the number of individuals using the before/after care programs has continued to increase, as well as the length of the time, the child remains at the centers.

2006 Participation Levels

Fleetwood Jourdain After-School Program	108 participants
Robert Crown Center After-School Program	25 to 30 participants enrolled per eight-week session
Robert Crown Center Play Class Programs	176 participants enrolled per eight-week session
Chandler-Newberger Play Class Programs	20 participants enrolled per eight-week session
Chandler-Newberger Preschool Camps	261 participants
Robert Crown Center Preschool Camps	125 participants
Robert Crown Center Day Camp	265 participants
Fleetwood Jourdain Day Camp	176 participants

The Chandler-Newberger, Robert Crown Center, Fleetwood Jourdain Center camp programs were again filled to capacity in 2006 and all had waiting lists. Other programs listed above had some available spaces depending on the time of the year/session. Registration for the 2007 camp programs begins on January 26th.

Under Four Program Comparison

While the department's program offerings for individuals age four and under may be labeled as childcare, they really serve as early learning opportunities for those enrolled. The program content includes crafts, story and play time, and various themes, which is somewhat different from the other community programs. The department's program offerings are approximately two to three hours depending on age and an individual would need to package a number of classes to obtain longer care. Staff is not aware of this situation occurring. Individuals may register for two programs but the registration is based on interest in a class, according to instructors surveyed. No full day programs are offered by the Department.

Unique Program Offerings

- Daily Drop-In programs - which are not available at other agencies
- Parent/Tot Playtime – parent attends program with the child
- Vamos A Jugar! Lets Play! – a bilingual creative play program
- Lunch Bunch – kids enrolled in morning classes stay for lunch and afternoon program participants arrive early

Staff also finds that the programs for age four and under are feeder program for those young children to participate in future recreational program offerings. In addition, parents and/or guardians at times participate in other programs held at the centers, while their child is attending one of the programs.

Program Review Cost Analysis

The attached cost analysis chart (Chart A) shows the revenues and costs for the department's programs. Broken out first are the direct program salaries and instructor expenses/supplies costs. After taking into account these expenses, net revenue is shown for each program. Finally, the fixed overhead expenditures charged to these programs is shown, followed by the net revenue after deducting overhead. The overhead includes allocated costs for each center as well as department administration. Center allocated overhead costs reflect a portion of the center's utility costs, janitorial supplies, equipment maintenance, office supplies and full-time salaries and benefits for center managers, full and part-time maintenance staff, clerical staff and facility supervisors. The department overhead includes allocated expenditures from the following administrative Business Units of the department: Management and Support, Business Management and Support, Communications and Marketing and Recreation General Support. The allocations from the administrative Business Units reflect expenses such as *Arts + Recreation* magazine expenditures, supply costs and a portion of the Director, Recreation Superintendent, Public Information Specialist and clerical support salaries. Overhead expenditures were allocated based on overall expenditures and broken out into the following categories: Camps, youth programs, adult programs, facility rentals, under age 5 programs, administration and community services.

Should one of the program in this memorandum be eliminated, the only cost savings would include the variable costs--the direct salaries and the instructor expenses/supplies costs. Most of the fixed overhead expenditures would remain, however, unless other program offerings were also cut (reducing the need for full-time/part-time staff) and/or the operating hours of a center were reduced. For example, at the time preschool play classes are being held at Robert Crown, the ice rink is busy with skaters or individuals are attending fitness and dance programs. At Chandler-Newberger, during the period of September thru May, the racquetball courts are being used; there is an instructional basketball program for older adult women, instructional soccer and basketball for 4 year olds, etc. Most programs offered during those times generate revenue beyond direct expenditures and help to offset the overall operational costs of the department. Program Mangers have multiply program responsibilities and programs included in this report only reflect a small portion of their overall responsibilities.

In addition, in the analysis, you will find that the revenues for Surf and Turf Camp just met the variable expenses, this was due to higher than normal staff to camper ratio. Staff plans to make adjustments in programming the 2007 camp to address this situation.

Chart B compares the programs offered by local agencies with those offered through the City. Costs, the ages of children served and the lengths of programs are reflected.

Recommendation

The programs offered through the department serve residents' needs in a way that is not currently being met by other agencies. Based on our review, they provide a positive revenue source after variable expenses and elimination of any programs contained in the analysis would only create an increase in city support for the department's budget. The programs held at Robert Crown, Chandler-Newberger and Fleetwood-Jourdain are affordable options for residents and are designed to be particularly supportive of working parents who may need reasonably priced extended care options. Several of the local agencies surveyed are currently not even accepting new children, and those that are have a higher fee structure and much more limited choices, both in terms of the age range of children served and the flexibility of the choices available. Eliminating the department's programs, therefore, may well leave some residents without a viable option--especially in the short term when it is unknown whether the other agencies have the resources to immediately step in and fill the void. In addition, by drawing in families from the neighborhood for our children's programs, our centers are helping to build a sense of community. In turn, these families are exposed to each center's many other programs and services, providing a steady stream of potential costumers. Finally the children's programs, particularly the summer camps, provide positive revenue for the department after variable expenses are deducted and before overhead is allocated. For the most part, those fixed overhead costs would remain, even if programs are eliminated.

Staff recommends that the children's programs continue to be offered as in prior years with a proposed fee increase for 2007/08. In addition, staff will continue to evaluate the needs of the community and possible efficiencies within the program offerings.

Chart A

Center	Program	Revenue	Direct Salaries	FTE Totals	Cost Supplies	Total	Net	* Overhead Center Admin	Net after Overhead
After School/Preschool Programs					Contractual				
Fleetwood Jourdain Center	After School Program	\$95,500	\$60,675	3.27	\$24,000	\$84,675	\$10,825	\$131,003	-\$120,178
Robert Crown Center	After School Program	\$47,880	\$12,023	.69	\$5,130	\$17,153	\$30,727	\$65,375	-\$34,648
	RC Preschool Programs	\$77,130	\$62,924	2.93	\$6,200	\$69,127	\$8,003	\$162,012	-\$154,009
Chandler-Newberger Center	CN Preschool Programs	\$23,069	\$18,695	.87	\$1,200	\$19,895	\$3,174	\$32,316	-\$29,142
(FTE-based on 1950 hours worked per yr.)									
Summer Camps									
Fleetwood Jourdain Center	Blooming Campers Camp	\$93,150	\$45,676	seasonal	\$21,600	\$67,276	\$25,874	\$103,890	-\$78,016
Robert Crown Center	Surf and Turf Camp	\$33,100	\$29,700	seasonal	\$3,400	\$33,100	\$0	\$60,339	-\$60,339
	RC Summer Camp	\$183,502	\$73,010	seasonal	\$29,000	\$102,010	\$81,492	\$177,453	-\$95,961
	RC Preschool Camp	\$21,213	\$12,100	seasonal	\$2,800	\$14,900	\$6,313	\$53,185	-\$46,872
Chandler-Newberger Center	CN Preschool camps	\$44,930	\$21,382	seasonal	\$3,128	\$24,510	\$20,420	\$20,622	-\$202

* The overhead includes allocated costs for each center as well as department administration. Center allocated overhead costs reflect a portion of the center's utility costs, janitorial supplies, equipment maintenance, office supplies and full-time salaries and benefits for center managers, full and part-time maintenance staff, clerical staff and facility supervisors. The department overhead includes allocated expenditures from the following administrative Business Units of the department: Management and Support, Business Management and Support, Communications and Marketing and Recreation General Support. The allocations from the administrative Business Units reflect expenses such as Arts + Recreation magazine expenditures, supply costs and a portion of the Director, Recreation Superintendent, Public Information Specialist and clerical support salaries. Overhead expenditures were allocated based on overall expenditures and broken out into the following categories: Camps, youth programs, adult programs, facility rentals, under age 5 programs, administration and community services.

Chart B Comparison of Other Agencies vs. City Programs

Agency/Program	Fees				Age	Dates and Times
Other Agencies	Program Fee	Sept-May 9 Month Fee	# of Hours	Hourly Fee		
YMCA - Preschool Full Time	\$1005-\$1405 (per month)	\$10,845.00	2300	\$4.71	0-5 years	M-F 7am-6:15pm
YMCA - Preschool Part Time	\$225-\$357 (per month)	\$2,619.00	600	\$4.36	3-5 years	M-F or MWF 9am-12pm
YMCA - After School Program	\$359-\$440 (per month)	\$3,595.00	750	\$4.79	5-13 years	Sept-May M-F or MWF 2:30-6:15pm
Child Care Center	\$200 (per month)	\$7,200.00	2000	\$3.60	2-5 years	M-F 7am-5pm
Baby Toddlers Day Care	\$464 (per week)	\$16,704.00	2000	\$8.35	2-3 years	M-F 7am-5pm
Cherry Preschool	\$1740-3660 (9 months)	\$2,700.00	500	\$5.40	3-5years	Sept-June M-F 8:55am-11:25am or 12:30-3pm
City Programs						
Robert Crown Center						
Take Two	\$168-\$185 (8 week session)	\$706.00	240	\$2.90	2-3 years	MWF or T/Th 9-11am
First Class	\$192 (8 week session)	\$768.00	180	\$4.26	2-3 years	T/Th 9:15-11:30am
Creative Play Morning	\$180-\$264 (8 week session)	\$888.00	300	\$2.96	3-5 years	MWF or T/Th 9:30-noon
Creative Play Afternoon Art	\$168 (8 week session)	\$672.00	240	\$2.80	3-5 years	MWF 1-3pm
Creative Play Afternoon Story	\$120 (8 week session)	\$480.00	160	\$3.00	3-5 years	T/Th 1-3pm
Creative Play Pre-Kindergarten	\$280 (8 week session)	\$1,120.00	390	\$2.87	4-6 years	MWF 9:15am-12:30 pm
Creative Play Drop-In	\$12 (per class)	Drop-In	Varies		3-5 years	M-F 1-3pm
Creative Play Pre-Kindergarten Plus	\$300 (8 week session)	\$1,200.00	500	\$2.40	3-5 years	M-F 12:30-3pm
Vamos a Jugar! Let's Play!	\$156 (8 week session)	\$624.00	240	\$2.60	3-5 years	MWF 1-3pm
Crown Center After-School Program	\$190-\$210 (per month)	\$1,800.00	600	\$3.00	K-5 years	Sept- May M-F 3-6pm
Summer Time Creative Play	\$140-\$210 (4 week session)	Summer Camp	48	\$3.60	2-6 years	Summer T/Th 9-11:30am & 1-3pm MWF 10am-2pm
Robert Crown Summer Camp	\$375-\$665 (8 week session)	Summer Camp	280	\$1.85	6-13 years	Summer M-F 9am-4pm
Surf and Turf Camp	\$430 (8 week session)	Summer Camp	320	\$1.34	6-13years	Summer M-F 9am-5pm
Chandler-Newberger Center						
Terrific Threes	\$81 (per month)	\$729.00	160	\$4.55	3-4 years	T/Th 9:30-11:30am
Fabulous Fours	\$179 (per month)	\$1,611.00	390	\$4.13	4 years	MWF 9:15am-12:30pm
Summer Camp Leahy	\$183 (3 week session)	Summer Camp	45	\$4.88	3-5 years	Summer M-F 9am-noon
Fleetwood-Jourdain Center						
Fleetwood After-School Fun		\$1,500.00	900	\$1.66	5-12 years	Sept-May M-F 2:30-7pm
Blooming Campers	\$675 (10 week session)	Summer Camp	320	\$2.10	5-13 years	Summer M-F 9am-5pm

*** Other agencies may require an additional registration or application fee of \$50-\$250 in addition to the program fee.**