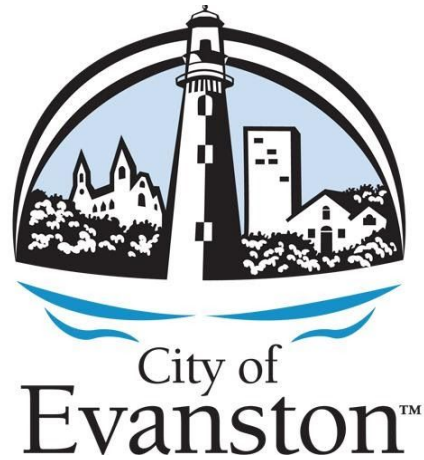


CITY OF EVANSTON

# FY 2021 Budget

Responses to 2021 Budget Questions  
Through November 5, 2020



# Table of Contents

---

1. Library Branch Savings	3
2. CDBG Other Program Costs	4
3. 311 on Weekends	5
4. Civic Center Closing - Reduced Costs	6
5. Northwestern Revenue	8



# Memorandum

To: Honorable Mayor Hagerty and Members of the City Council

From: Karen Danczak Lyons, Executive Director

Subject: Evanston Public Library Savings

Date: November 17, 2020

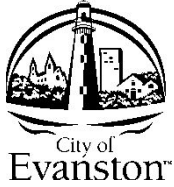
**Question:** Please provide the amount of savings the Library will be seeing from closing the two branches, and where this savings has been allocated.

**Response:** The EPL Library branch budget consists largely of staff, the physical and electronic materials collection and facility costs (lease, utilities, and maintenance). In 2019, the EPL operating budget included the Chicago Avenue / Main Street and Central Street locations. In 2020, the budget expanded to add staff for the Robert Crown Library Branch. In 2021, the branch budget includes the Crown location only.

Four (4) senior branch staff retired during 2020. Three (3) other positions were redeployed to the Lifelong Learning Department. The lease for the CAMS branch will end. The cost of the circulating collection for three sites has been reduced to one. The difference between the 2020 Adopted Budget and 2021 Proposed Budget for Engagement Services (business unit 4825) is reflected in the table below:

Savings	\$ (thousands)
Personnel	(245)
Collection	(75)
Lease	(60)
Total	(380)

These savings have: increased the Lifelong Learning & Literacy (4806) budget through the redeployment of staff; been absorbed across all personnel costs to cover negotiated wage increases; and added to Administration (4845) non personnel increases associated with the exploration of a Technology/Book mobile, the absorption of a previously grant-funded Social Worker, and an updated strategic plan. EPL continues to invest in equity with tuition reimbursement, translation and professional development training for all staff.



# Memorandum

To: Honorable Mayor Hagerty and Members of the City Council

From: Sarah Flax, Housing and Grants Manager  
Kate Lewis-Lakin, Budget Coordinator

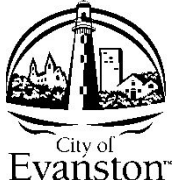
Subject: 2021 CDBG Budget

Date: November 17, 2020

**Question:** Why is \$1,700,000 shown in Other Program Costs in the 2021 Budget?

**Response:** The federal government has not approved its 2021 fiscal year budget or appropriations bills that fund HUD and other federal agencies. As a result, the City of Evanston does not know what its 2021 Community Development Block Grant amount will be at this time. For budgeting purposes we have estimated that our 2021 CDBG grant will be \$1,650,000, based on a conservative estimate using prior year grant amounts.

The annual application for CDBG funding has been postponed due to COVID-19 to assess changing needs to recover from the pandemic and most of the estimated 2021 CDBG grant has not been allocated to specific activities at this time. The \$1,700,000 in Other Program Costs comprises the estimated amount of 2021 CDBG funding that will be available, with the exception of CDBG Administration and Housing Rehab Administration, primarily staffing costs totaling \$322,314 that are reflected in the Salary and Benefits line in Operating Expenses. In addition, approximately \$375,000 of unexpended CDBG from prior grant years makes up the remainder of the \$1,700,000 in Other Program Costs. Most of that funding, \$300,000, was allocated by City Council on October 12, 2020 to be used for activities to address COVID-19, including rent and food assistance for people who have lost income due to the coronavirus.



# Memorandum

To: Honorable Mayor Hagerty and Members of the City Council

From: Sue Pontarelli, 311 Manager  
Kate Lewis-Lakin, Budget Coordinator

Subject: 311 Weekend Hours

Date: October 23, 2020

**Question:** How much would it cost to reopen 311 on weekends?

**Response:** 311 was open on Saturdays from when it began in 2012 until September, 2017. During this time, average call volume on a Saturday was between 90-110 calls. There would typically be two staff working the call center on a Saturday. The average hourly rate of a 311 operator is \$23 per hour, so direct staffing for two staff from 9-5 would be approximately \$368 per Saturday or \$19,136 per year.

In order to cover the staffing needs of keeping 311 open on Saturdays, the division would need to add 1 full-time staff member, in order to manage time off amongst all 311 employees and keep the center fully staffed as needed. The approximate total cost for a full time staff member is \$75,000 including all taxes and benefits.

Currently, the 2021 budget includes holding vacant one Service Desk Officer I position. 311 would not be able to permanently add Saturdays with the current staffing, and would need to reinstate this position to make that possible.

It is staff's recommendation that expanding 311 hours be included in a larger conversation about Police Department services and emergency response. Savings may be generated in other areas if call volume is redirected from 911 to 311. The 311 center could expand at that time with a net zero impact through the redeployment of these other savings.



# Memorandum

To: Honorable Mayor and Members of the City Council

From: Luke Stowe, Interim Administrative Services Director/CIO  
Sean Ciolek, Division Manager of Fleet and Facilities Management

Subject: Civic Center Closing - Cost Savings

Date: November 11, 2020

## Summary:

Pursuant to the City Council's request, staff submits this memorandum on the cost savings from the partial Civic Center closure due to COVID-19. Staff estimates approximately \$15,000 a month in savings, mainly attributed to reduced copier costs and cleaning costs.

## Breakdown of Cost Savings:

When reviewing the costs associated with copiers, it appears that the monthly fees were averaging approximately \$15,000 per month before the pandemic. Costs for recent months have been reduced to roughly \$5,000. The staff has been aggressively negotiating with COTG to reduce costs since the start of the pandemic. Some copier fees are standard flat rates that are not able to be cut any further. One copier remains in the hallway of each floor at the Civic Center for staff to continue to utilize. The second copier (a black and white copier) on the 4th floor was relocated to Robert Crown Community Center.

Cleaning services are the second-largest cost savings from the closure of the Civic Center. City employees were given the additional task to handle the facility's cleaning (taking them away from their regularly assigned duties), which reduced the cost by around \$5,000 a month. Other City buildings, including the Police/Fire Headquarters and the Service Center, continue to be cleaned by the current contractors.

Paper and other supply/office costs are lower due to fewer employees that come into work, and no committee or public meetings at the Civic Center. Supplies range from copying paper and envelopes for staff use, cups and napkins used during meetings, and toilet paper and paper towels for guests. When reviewing the "Office Supply" costs in the budget, the staff could not determine a specific amount that has been saved. Each department or division has its own Office Supply line, and the staff could not break down what was used for the Civic Center vs. other facilities. Also, this year's numbers

may be off as employees required further supplies to assist with setting up at-home workspaces.

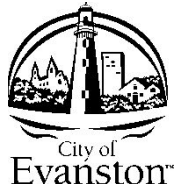
Finally, it should be noted that there is no reduction in the utilities or the building's security. The building continues to use the same amount for building lights, heat/air, etc., to keep the facility operational for staff that needs to come in. Also, most Civic Center employees have their work phone numbers forwarded to their home/personal cell, so there was no possibility of telephone operation savings. The phone contract will be up in 2021 for renewal, and there are possible cost savings that could be negotiated. However, most costs associated with the phones are not for the minutes used but rather for each line assigned. The City does not currently pay for electricity at the Civic Center due to an agreement with ComEd, but it has been discussed that the agreement could change for 2021.

The City's fire panels need to remain operational for safety purposes. These are inspected annually, and costs will continue until the Civic Center would be purchased by another entity. Costs are around \$6,500 a year for Civic Center and Service Center.

The Civic Center also continues to pay for security. The guard monitors and screens employees entering the building and handles any outside guests looking for assistance.

Please note, the above amounts are only for the current, partial closure of the Civic Center. If the City found another location for its Civic Center employees, providing for better air quality for its employees while also having a positive impact on the downtown district, many additional expenses would be incurred/need to continue. Some costs include, but are not limited to the list below:

- Maintenance costs for the Civic Center are necessary to preserve the exterior enclosure and all HVAC, electrical, and plumbing systems. These systems would need to continue to be run on every floor to keep the building from deteriorating. Without heat, it would get cold quickly, leading to freezing pipes and finish damage.
- Staff would need to address storage concerns, specifically all of the records stored in the attic that the City needs to maintain. A large, secured storage facility would need to be acquired.
- Staff would need to move IT equipment. Depending on the facilities that are moved, the equipment could range significantly in price and may need to be a CIP expense.



# Memorandum

To: Honorable Mayor Hagerty and Members of the City Council

From: Kate Lewis-Lakin, Budget Coordinator

Subject: Revenue from Northwestern University

Date: November 13, 2020

**Question:** Please detail all sources of funding

**Response:** The City receives revenue from Northwestern University from a variety of different fees and taxes, in addition to the \$1 million received annually to the Good Neighbor Fund.

Athletic contest tax - This is a tax per ticket that applies to Northwestern basketball and football games. In 2019, the City received \$1.2 million from this revenue source. Unfortunately, with the shortening of the football season this fall and loss of fan attendance, the City has only received \$204,810 in revenue in 2020 and does not expect to receive more.

Reimbursement for police services - The Police Department bills Northwestern University for staff overtime incurred at university events, including football games. In 2019, the City received \$454,456 in reimbursement for police expenses from Northwestern. The City expected to receive \$500,000 from reimbursements in 2020, but with the onset of the pandemic has only received \$60,000 and may reach \$100,000 by year-end.

Building permits - Northwestern pays City building permit fees for construction on campus and in university buildings. This amount varies widely by year depending on projects, but is typically a few hundred thousand each year. Some years revenue from this source has exceeded \$1 million when large construction projects are being completed. The City does not expect large projects to take place on campus in the next few years. Depending on the project type, these may also include permit fees for right-of-way access.

Other tax types - Northwestern also pays parking, liquor, and sales taxes to the City at the same rates as all other businesses who offer these services or items for sale. Sales tax would apply at the gift shops and bookstores on campus. Liquor tax would apply to events with alcoholic beverages sold, and parking tax is applied to paid public parking in lots and garages. The City cannot release figures for individual payments on these tax types.