

CITY OF EVANSTON

FY 2022 Budget

Department Budget Request Memos
For 2022 Proposed Budget
October 11, 2022



City of
Evanston™

Table of Contents

Cover Page	2
AS - 2022 Equipment Replacement Fund	3
AS - Crossing Guard Program	8
AS - Digital Services Specialist	11
AS - Human Resources Specialist	13
AS - Laborer FM II Position - 2022 Budget Request	14
CD - Comprehensive and Strategic Planning	16
CD - New Permit Desk Staff	18
CD - Permit Software	21
CD - Planning Staff	24
CD - Property Maintenance CSR	26
Clerk - Second Deputy Clerk	28
Fire - Fire Engine Purchase	32
HHS - Allocation of funds for Staff Responding to COVID-19	34
HHS - My City, Your City Initiatives	36
HHS - Pest Control Operator Permanent Position	38
PR - 2022 Free Beach	40
PR - Full time custodian	42
PR - Lakefront Manager	43
PR- Recreation Manager Chandler, Noyes, Gibbs	45
PR-AS - Crown Budget Memo	47
PWA - Forestry arborist position	49
PWA - Forestry contractual services increase	51
PWA - Forestry crew leader	53
PWA - Streets Equipment Operator II	55



Memorandum

To: Honorable Mayor and Members of the City Council

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

Subject: Administrative Services Department - Equipment Replacement Fund

Date: October 4, 2021

2022 Equipment Replacement Fund

Total amount: \$2,000,000

GL Account line(s): 601.19.780.65550 (Equipment Replacement Fund - Automotive Equipment)

Justification:

Facilities & Fleet Management (FFM) manages over 500 City fleet vehicles/equipment used for City operations. Staff carefully weighs multiple variables to replace and re-purpose vehicles accordingly. In order to keep the fleet's overall age from becoming unbalanced, the staff focuses on a steady plan of bringing in newer and less worn equipment as needed rather than hold onto older, antiquated vehicles, which will absorb more time and funds to repair and maintain over time. The current replacement strategy focuses on mileage, engine time, age, reliability, maintenance cost, and the operational environment to which the equipment is subjected. The most critical front-line equipment takes priority. The price of a new piece of fleet equipment along with fuel consumption savings, reduced need for maintenance, and resale value of the existing vehicle helps staff to determine and recommend which fleet equipment should be replaced and at what time.

FFM staff carefully plan to make sure vehicles are re-purposed and rotated to less strenuous operations to maximize their use and save the City money. Staff then determines which vehicles are surplus due to new vehicle replacements being placed into service or vehicles that had to be taken out of service for safety reasons with the intention of eventual replacement. For example, an inspector will be able to request a spare vehicle for use if his assigned vehicle is down; however, a Police Officer must be able to take off at a moment's notice and have the most reliable equipment for their critical operations. Finally, the staff works hard to ensure vehicles are only sold when they are determined they are not in usable condition or when they would bring in peak revenue at auction, bringing in additional revenue for future purchases.

Staff is aware that during the COVID-19 pandemic, some of its fleet equipment was not used as frequently as during pre-COVID times due to operational adjustments/quarantine requirements. Many of those functions have now returned, and the City's fleet is once again closer to more normal operations. In addition, almost all fleet vehicles that were not used as often during COVID per State/City direction were older vehicles that had already been repurposed. Our strategy is to repurpose what we can and purchase new for the more critical, front-line equipment. The City has an Automatic Vehicle Location (AVL) system that tracks the amount of time a vehicle is used. Old vehicles that have been repurposed and are found not to be used as often will be discussed with staff and may be placed for sale and eliminated to right-size the fleet. As an alternative, the Fleet division does maintain a motor pool (of repurposed vehicles) for staff that only have intermittent vehicle needs.

The 2021 budget for equipment replacement funds was reduced to \$1,600,000 from \$2,000,000 in 2020. This caused a strain on what could be purchased/replaced/re-purposed, creating a long backlog of outdated equipment, which would now see additional increases in the numbers of repair visits and the costs of repairs that extend over the life of the vehicle in addition to increased downtime affecting operations. The longer the City keeps older equipment, the more it costs us in multiple repairs and downtime over the long run. New vehicles must be purchased regularly for other Departments to continue their operations effectively, safely, and efficiently. A recycling truck must be operational to continue services for residents and businesses. If a firefighter responds to an emergency call, the fire engine must be reliable and ready to perform its duties. The Levy Center and other Parks & Recreation vehicles transport residents and students to programs. If a bus breaks down during transit, it could cause program delays and safety concerns for the passengers and other drivers on the road.

F/FM staff has also been researching and attending conferences/information sessions regarding the electrification of its fleet. As a result, more sedan and SUV electric vehicles (EV) are being manufactured with pricing that is only slightly higher than its fuel version (Ford Explorer starting MSRP price is \$33,000 compared to \$50,000 for its hybrid version). However, many of the larger truck options have not yet been developed to a point where they would not work for Evanston's operations (length of time needed to charge/use of time it holds its charge, ranges it can get, the power that it can provide), or are much more expensive compared to a fuel version. In addition, to purchase additional EVs, the City will have to make significant infrastructure improvements providing for charging stations and make operational adjustments for staff to use/charge the vehicles.

Recently, staff obtained approval to order and replace bus #449 for Parks & Recreation services. Quotes for an EV version were \$282,000 compared to \$85,000 for a fuel version (almost \$200,000 more). Due to budget constraints, this item that was scheduled for replacement in 2020 was not approved. While waiting to again request this approval for 2021, the existing bus failed and required extensive repairs, costing the City expensive repairs, staff time, and operational downtime. Staff found a propane bus

to replace bus #766, which produces 20-25% fewer greenhouse gas emissions than gasoline or diesel fuel. Maintenance is only required every 15,000 compared to 3,000-5,000 for the other fuel options, and propane tanks are approximately \$1.50 a gallon compared to \$2.80 for diesel. Our goal is to continue to explore energy-efficient options and move forward with them when the applications are right.

2022 Equipment Replacement Details:

FFM staff assess each vehicle to prioritize which equipment should be replaced and when. Vehicles prioritized for replacement using the factors listed above were discussed at length with the department staff who use the assigned equipment for their operations. Discussions focus on future operational needs and options for replacement. After additional review and research on the cost of a new piece of the fleet, staff created a narrowed-down list of vehicles due for replacement. The list consists of critical, front-line equipment for the Police Department, Parking Services, Traffic Operations, Facilities Management, the Fire Department, Parks and Recreation, Greenways Operations, Streets Operations, Recycling, and Environmental Maintenance, Water Distribution and Sewer Maintenance as priorities.

VEHICLE #	YEAR	VEHICLE DESCRIPTION	PURCHASE PRICE	# OF REPAIRS	TOTAL COST OF REPAIRS	NEW VEHICLE	ESTIMATED PRICE - ERF	ESTIMATED PRICE - OTHER FUND
4	2013	Chevy Tahoe	\$31,734	28	\$31,000	Ford Explorer	\$35,000.00	X
21	2017	Ford Explorer	\$26,732	35	\$12,000	Ford Explorer	\$35,000.00	X
40	2017	Ford Explorer 4x4	\$27,654	60	\$28,000	Ford Explorer	\$35,000.00	X
64	2013	Ford Explorer	x	33	\$14,000	Ford Explorer	\$35,000.00	X
71	2018	Ford Explorer	\$30,147	18	\$4,000	Ford Explorer	\$35,000.00	X
74	2015	2015, Ford Explorer	\$25,052	44	\$19,000	Ford Explorer	\$35,000.00	X
83	2016	Ford Explorer	\$27,260	45	\$15,500	Ford Explorer	\$35,000.00	X
118	2013	Ford Focus	\$20,673	125	\$40,000	Nissan Rogue	X	\$35,000.00
120	2013	Ford Focus	\$20,673	117	47,000	Nissan Rogue	X	\$35,000.00
133	2009	Ford E150 Van	\$30,000	125	\$40,000	Ford Transit Connect	X	\$35,000.00
134	2013	Ford Escape	\$30,000	54	\$24,000	Ford Explorer	X	X

135	2014	Ford Explorer	\$27,390	46	\$19,000.00	Ford Explorer	17,500	\$17,500.00
165	1999	IH 4700	\$133,677	153	\$100,000.00	Truck	\$200,000.00	X
250	2006	Ford E350 Van	\$25,825	69	\$22,000	Ford Van	\$40,000.00	X
253	2006	Ford E350 Van	\$25,825	78	\$19,000	Ford Van	\$40,000.00	X
265	2009	Ford Explorer	\$34,000	21	\$14,000	Ford Explorer	\$35,000.00	X
348	2016	Ford Explorer	\$27,205	28	\$14,000.00	Ford Explorer	\$35,000.00	X
449	2006	Int'l	\$90,000	177	\$146,000.00	Microbird Bus	\$85,954.00	X
553	2001	John Deere 4700 Tractor	\$25,000	86	\$58,000.00	Tractor	\$50,000.00	X
572 (old 571)	2011	2011 Ford F350 4x4	\$75,000	X	X	X	\$95,036.00	X
602 (old 601)	2011	2011 Ford F250 4x4	\$37,967	124	\$78,000	Ford F350	\$70,000.00	X
621 (old 623)	2009	International 7400 6x4	\$117,116	X	X	X	\$230,959.00	X
620 (old 626)	2011	Ford F450 4X4	\$59,331	171	\$111,958	Ford F350	\$65,000.00	X
638	2012	Ford F450 4x4	\$73,503	160	\$137,000	Unknown	\$100,000.00	X
662	2015	2015 Ford Explorer	\$27,254	65	\$40,000.00	repurpose	X	X
663	2015	2015 Ford Explorer	\$27,587	62	\$39,000.00	repurpose	X	X
664	X	NEW ADDITION (no existing vehicle)	X	X	X	Unknown	\$35,000.00	X
681	2003	John Deere 544H	\$127,590	352	\$163,000.00	Tractor	\$200,000	X
713	2013	CCC LET2-40	\$234,429	224	\$143,000.00	Crane Carrier	X	\$300,000.00
735 (fka 737)	1999	International 4700LP	\$36,190	212	\$108,000	Dump Truck-F550	\$60,000.00	X

766	2005	2005 Chevy Bus	\$100,000	30	\$55,000	Used Propane Bus	\$38,450.00	X
905	2008	Ford Ranger	\$13,426	22	\$8,500	Ford F550 Dump Truck	X	\$90,000.00
936	2007	Case 721E	\$138,886	86	\$72,000.00	Front End Loader	X	\$300,000
944	1981	Clark C500-50 Forklift	\$7,000	52	\$19,000	Forklift	X	\$75,000.00
311R	X	X	X	X	X	2006 Pierce Dash Aerial Ladder Truck	\$27,505.50	X
A23	2011	International Medtec	\$213,847	111	\$104,000.00	2022 Ford F550 with Horton Ambulance Body	\$329,299.00	X
E-24	2003	Pierce Dash	\$425,000	277	\$450,000.00		X	X

Summary:

The approximate total amount for replacing the 2022 fleet listed above is \$2,500,000, so the needs outweigh the proposed budget. In addition, \$900,000 will be used from other funds (Sewer, Water, Parking, etc.) as those funds/accounts allow. Staff is aware it will have to prioritize further and find a propane bus to replace and reduce the fleet list above to stay on budget but is waiting on final determination based on lead times for replacement, needs of the department, and numerous other factors. Approval for a \$2,000,000 funding is imperative to keep all City operations running to the best of their ability while continuing to move the City closer to its Climate Action Resilience Plan goals.



Memorandum

To: Honorable Mayor and Members of the City Council

From: Luke Stowe, Administrative Services Director
Michael Rivera, Interim Parking Division Manager

Subject: School Crossing Guards - Request for Direction

Date: September 16, 2021

For over 20 years the City of Evanston has provided and fully funded crossing guard services for District 65 schools, St. Athanasius School, and Pope John XXIII School. In 2016, Evanston Township High School (“ETHS”) contacted the City to inquire about crossing guard services. The City and ETHS agreed to a contract where the school would pay for 100% of the crossing guard services. ETHS recently renewed its contract with additional services/costs. In 2017, Chiaravalle Montessori inquired about the City providing crossing guard services near its school. The City came to an agreement with Chiaravalle Montessori to pay 100% of the costs.

A breakdown of the current crossing guards for schools **that reimburse the City 100%**:

List of schools	# of guards	Cost per school
ETHS/District 202	2 Guards + 1 PEO	\$46,850*
Chiaravalle Montessori	1	\$10,500

*The ETHS amount does not include special events or summer school

District 65, St. Athanasius and Pople John continue to receive crossing guards with no reimbursement to the City. A breakdown of the crossing guards provided for each school are:

D65			
List of schools	# of guards	Cost per school*	Notes
Haven/Kingsley	8	\$81,082	
Lincolnwood	4	\$40,142	
Orrington	4	\$40,142	
Willard	4	\$40,142	
Dewey	5	\$50,178	
King Lab	1	\$10,036	
Nichols	1	\$10,036	
Chute	3	\$30,107	
Dawes	4	\$40,142	
Lincoln	4	\$40,142	
Oakton	5	\$50,178	
Park	1	\$10,036	
Washington	3 + (2 Partial)	\$40,484	Some crossover with Pope John about 30 minutes a day credited to covering Washington, for 2 of 3 posts
Total	47 + (2 partial)	\$501,377	

*The totals are based on the base schedule for the 2019-2020 school year plus the just completed 2018-2019 summer school session

Private Schools			
List of schools	# of guards	Cost per school	Notes
Pope John XXXIII	3	\$31,133	
St. Athanasius	3	\$30,962	

Currently, the City pays approximately \$620,000 for crossing guard services and only \$57,000 is reimbursed by Chiravalle and ETHS/District 202. In the summer of 2019, the City reached out to St. Athanasius and Pope John to discuss reimbursement of expenses for the current 2019-2020 school year. However, by the time meetings took place, the schools budgets had been determined and they stated they were not able to take over the program/expenses. Then, with the closings of the schools due to COVID-19, staff ceased from discussing any further.

Parking staff directed the City Manager's Office to begin discussions again after schools were opened back up in the spring of 2021 with a hybrid/double shift for elementary schools. By having two sessions of school a day, the guards also had to be doubled. District 65 did not seek the City's input before implementing this schedule. The City met with Raphael Obafemi from District 65 on September 10, 2021. At that time the City

explained how the hybrid schedule had doubled the costs and requested compensation for the additional crossing that were provided in spring of 2021. The City also asked for a revenue share cost model. Mr. Obafemi stated that all school budgets were already set and approved for the year, and they would not contribute any funding. He also stated that school crossings were the responsibility of the City and not the school district.

In 2019, Glencoe outsourced its crossing guard program and entered into an inter-governmental agreement with Glencoe School District 35 to share costs of the program. In 2019, the City of Urbana also began requesting its school district start budgeting for crossing guards. In 2015, Buffalo Grove started billing its 3 elementary schools for half of the cost of their crossing guards. In 2016, Wheeling asked its school district to pay 50 percent for crossing guards. In 2014, Eureka decided to stop paying for crossing guards, leaving the District to hire and pay for the service. In 2014, District 96 came to an agreement with Riverside-Brookfield to share the cost of some of its crossing guards. In the City's 2004 budget, it was found that Arlington Heights was reimbursed for crossing guards by its schools. In addition, it is no longer a state law for a city/village to provide crossing guard services for its public or private schools.

Staff recommends transferring the contract for management of the crossing guards to the schools. School/School Districts can issue their own Request for Proposal (for management by a vendor (the City contracts with Andy Frain), or ask that each school work with their PTA or with students/parents to provide crossing services. Many schools around the country have a "safety patrol" program allowing older students (or parents) to cover guard services. The schools would then have the responsibility of covering for a crossing guard absence. The City often has to direct a full time Parking Enforcement Officer to handle the uncovered crossing. In addition, the transfer of management would remove the City from sole liability if something were to occur. If Councilmembers do not want to fully stop payment/support for these services, the City could reimburse the schools a portion of the costs. Then the City is only responsible for issuing one payment a year and all other requirements would be left to the school(s) decision.

In addition, the City's contract (RFP 18-52) with Andy Frain states that the contract with the City "shall be completed by January 1, 2022." The City will need to issue a new RFP as soon as possible if Council would like to continue with the program. In the meantime, staff is requesting approval for a one year extension (or at the minimum a 6 month extension to finish out the 2021-2022 school year), as it will be difficult to find a vendor that would be agreeable to a short term contract and provide time for Council to decide on direction for future school years.



Memorandum

To: Honorable Mayor and Members of the City Council

From: Luke Stowe, Administrative Services Director/CIO
Jim Milano, IT Service Delivery Manager
Dmitry Shub, Chief Information Security Officer

Subject: Administrative Services Department - Digital Services Specialist

Date: September 23, 2021

Digital Services Specialist

Total amount: \$100,000

GL Account line(s): 100.19.1932 (Information Technology Division)

Justification: After the departure of Hillary Beata in March of 2020, this position has remained vacant and frozen. Other IT staff members have had to take on these responsibilities and have not focused on their specific IT responsibilities as much as needed. This position is the technical administrator of the City's website and other digital services that constantly need review, updates, and proper website governance. The City's current website launched in early 2017 and will require a significant overhaul and refresh in the next year, including ensuring 100% ADA compliant and meets the needs of Evanston residents, businesses, and visitors.

The position is also the city lead on open data initiatives. GIS Analyst, Mark Varner, has worked on several open data projects, but that also takes time from his regular GIS responsibilities. The continued adoption of analytics is more critical now than ever before. To optimize city services, such as building inspections to restaurant inspections, cities across the country are using analytics to help improve local government policy and performance, which may also be revenue-generating, and cost-savings. Thus far, the City has been able to deploy a Police Dashboard and optimize 311 weekly reports with the assistance of the former Digital Services Specialist. There is a compelling need to analyze data from other City departments, i.e., Fire, Community Development (Building Permits and Zoning cases), Public Works, etc., to improve services delivery.

Management of web forms has been another critical responsibility of this position which provides a way for the public and staff to sign-up for events, programs, and activities. The former staff member managed Wufoo and Formstack forms. However, the time has come where we need to integrate web forms with back-end applications to reduce workarounds and manual data entry. This also presents an opportunity to find online

form providers that integrate with the City's cashiering software, Orbipay, for real-time collection and revenue reconciliation.

We relied on this particular position to assist with technical training for staff. We have an ongoing need to address training needs, ranging from training new staff on the City web page update and management to using Socrata (open data platform). We can develop additional training modules using Google Workspace, ERP applications, etc.

With COVID-19, the demand for optimized digital services has increased significantly, and the IT team desires to fully support all departments in various initiatives to serve their customers best. The IT team continues to move additional services and software platforms to the cloud to gain efficiencies and put the City in an improved position for disaster recovery and business continuity.

Lastly, this vacancy has shifted additional work to the Service Desk team, which only has two dedicated full-time staff members and a third staff person supporting 24/7/365 police and fire operations. Industry standards ([GMIS](#), etc.) for an organization of our size and complexity would typically necessitate **five** or more Service Desk staff members. Filling this role would alleviate some of the workload on the Service Desk team as they continue to support in-person, hybrid, and remote users throughout the organization.



Memorandum

To: Honorable Mayor and Members of the City Council

From: Luke Stowe, Administrative Services Director/CIO
Megan Fulara, Acting HR Division Manager

Subject: Administrative Services Department - Human Resources Specialist

Date: September 23, 2021

Human Resources Specialist

Total amount: \$100,000

Justification: The City of Evanston is currently experiencing a surge in recruitment and expects the City's staffing needs to increase in 2022. In addition, global market data suggests a substantial portion of the workforce plan to make employment changes, including retirement, following the COVID-19 pandemic. Therefore, to maintain appropriate staffing and service levels to Departments, the Human Resources Division seeks to return to the 2018 staffing model, which included three HR Specialists. Returning to this staffing model will allow the Division to pursue new initiatives and assist Departments in pursuing their HR goals of succession planning, professional development, and supervisor training.

Currently, the HR Division staffing level is below the industry-recommended HR-to-Employee Ratio. The Society for Human Resources (SHRM) suggests a metric of 1.22 HR FTEs supporting 100 FTEs. Three additional HR staff members would need to be hired for the City of Evanston HR Division to meet this recommended level. Recognizing the City's many budget priorities, the Administrative Services Department seeks only the additional hire of 1 HR Specialist returning to the 2018 staffing model of 3 HR Specialists.

Operating below the recommended staffing level, as the HR Division currently is, places the City in a precarious position. The workforce needs to continue demonstrating the requirement for qualified HR personnel to address workplace issues and administer solid policy proactively. Matters in HR are often time-sensitive, demanding staff quickly shift priorities, focus on meeting legal requirements, and complete tasks wholly and effectively. Without appropriate staffing, personnel become overly burdened with competing priorities leaving the City at risk of missed or not adequately addressed. Additionally, the HR Division is in a period of transition with the exit of the Division Manager. Returning staffing levels to the 2018 model will allow appropriate support as the Division transitions to new leadership.



Memorandum

To: Honorable Mayor and Members of the City Council

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

Subject: Administrative Services Department - Laborer (FM II)

Date: September 30, 2021

Laborer - Facilities Maintenance Worker II

Total amount: \$95,000

GL Account line(s): 100.19.1950 (Facilities Division)

Justification:

With the change in management at the new Robert Crown Community Center (“Crown”), as well as the issues/concerns with the building that have occurred since its opening, Facilities & Fleet Management (F/FM) management believes that it is in the City’s best interest to hire a Facilities Management II position. This position would float between City buildings, but be able to dedicate a significant amount of time for Crown work requests/orders in an attempt to prolong it’s new condition.

Facilities & Fleet Management currently has (3) Facilities Maintenance Worker I positions who perform general maintenance, including making sure their assigned building is presentable, cleaning, trash removal, opening and locking up, stocking materials, receiving and delivering packages, and performing small repairs. They are generally assigned to one location. The team also has (12) Facilities Maintenance Worker III positions that are highly skilled construction and maintenance tradespeople who move from facility to facility as needed to perform journeymen level work on City facilities and their building systems. F/FM used to have some Facilities Maintenance Worker II positions in the past, but those positions were eliminated over time. The FM II is a semi-skilled construction and maintenance position that applies basic carpentry, painting, masonry, concrete, plumbing, and HVAC tasks to support the FM III Tradespeople. They are not qualified to perform certain tasks that an FM III tradesperson can, but they can do several things like patching, painting and basic, HVAC, plumbing, and electrical repairs. The FM II position, similar to FM III, can move from location to location as needed.

Hiring a new FM II position to assist with Robert Crown and other City facilities would allow F/FM to take on these additional responsibilities, repairs, and expectations at a reasonable expense. They would have the construction experience but at a lesser pay grade than hiring an FM III. Crown has two ice rinks, basketball gymnasium, library, daycare center, multipurpose spaces, lobby, restrooms, kitchen, locker, changing rooms, etc. With over 130,000 square feet, the facility requires an extensive amount of work. Although most HVAC work was contracted/outsourced by the Parks & Recreation Department, many repairs require immediate attention, and F/FM staff is often called upon to handle them. Parks & Recreation and Administrative Services discussed the situation and determined that it was best to hire an in-house/staff to dedicate more time to Crown. Having this additional position that would float between different City facilities would help offset the workload to keep the new Robert Crown in the best condition possible.



Memorandum

To: Honorable Mayor and Members of the City Council

From: Johanna Nyden, Community Development Director
Angelique Schnur, Interim Building & Inspection Services Division Manager
Meagan Jones, Neighborhood and Land Use Planner
Melissa Parker, Management Analyst

Subject: 2022 Budget Requests

Date: September 28, 2021

Consulting Fees - Planning & Zoning for Strategic and Comprehensive Plan Development

Total amount: \$500,000

GL Account line(s): 21.2101.62185

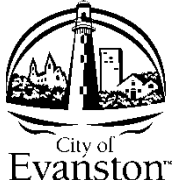
Justification: The City of Evanston's Comprehensive Plan is over 20 years old; the City's Strategic Plan is 15 years old. The purpose of a Comprehensive Plan is to serve as a planning roadmap for development decisions for long range planning 10-20 years in the making. The purpose of a Strategic Plan is to look at a shorter horizon (possibly 3-10 years), identify specific goals, measure progress toward those goals, set organization culture, and develop a shared community's vision going forward.

Indicative of the need to update the City's Comprehensive Plan is the frequency with which the City considers Zoning Code changes. Over the past five years, the Plan Commission has regularly reviewed text amendments for zoning changes to address changing demands in the built environment. Often a key component of implementation of a comprehensive plan is to adopt zoning changes. Zoning is an implementation tool of a comprehensive plan and its policies; zoning cannot be used to establish policy. Examples of text amendments have ranged from the addition of new housing types - live/work lofts and accessory dwelling units to the establishing regulations for cell towers and revising parking requirements in Transit Oriented Development (TOD) areas. In total, the City has engaged in 41 text amendments since 2016. This is on average eight per year and has become an increasingly regular planning and zoning activity. Text amendments utilize significant staff time for research, document preparation, and compliance with legal requirements. Continued ongoing text amendment work indicates the Zoning Code needs work and the policy document that legally guides the

implementation of the Zoning Code, the Comprehensive Plan, needs to reflect the community's shared vision for development and land use decision-making.

The proposed \$500,000 will cover the cost of work associated with the development of plans for these two important documents in 2021. Additionally, it is proposed that these costs could also support the significant community engagement that would be anticipated to take place to gather information, conduct community conversations and data gathering. In particular, the City should seek to incorporate racial equity into all planning processes in order to make sure that voices that are underrepresented in other deliberative processes are heard in these processes.

Communities in northeastern Illinois generally pay a wide range of costs for Strategic Plan and Comprehensive Plan Development. Wilmette is currently engaged in a Comprehensive Plan Process and hired Teska & Associates to complete its Comprehensive Plan for \$171,955 and several sub-area plans for \$75,805, for a total cost of \$247,760. Oak Park adopted a Comprehensive Plan in 2014 which was funded by a grant for approximately \$200,000. Decatur, Georgia, which is required by Georgia state law to have regular review of its comprehensive and strategic plans, is currently engaged in both a comprehensive and strategic plan update using approximately \$250,000. Based on Evanston's size, complexity, likely desire for a robust community engagement process, and development of two plan documents, larger land area, and larger population than the aforementioned communities, it is anticipated the likely costs for this work will be less than \$500,000.



Memorandum

To: Honorable Mayor and Members of the City Council

From: Johanna Nyden, Community Development Director
Angelique Schnur, Interim Building & Inspection Services Division
Manager
Meagan Jones, Neighborhood and Land Use Planner
Melissa Parker, Management Analyst

Subject: 2022 Budget Requests

Date: September 28, 2021

Staff - Building & Inspection Services - Permit Desk Staff

Total amount: \$278,329

GL Account line(s): 21.2101.61010

Justification: Investment in the City's building permit and inspection team is critical to the maintenance of our aging building stock as well as to better serve residents and businesses that seek to improve their properties to ensure rehabilitation and construction activities are completed according to current building code and obtain proper inspection.

It is proposed to add additional staff to the City's permitting operation through the addition of **two (2) new Permit Desk Representatives** (total staff in this position would be 4) and **one (1) Permit Desk Supervisor**, a position that would oversee training and management of Permit Desk Representatives and the Permit Services Specialist and the overall operation or issuing permits. Permit Desk Representatives are responsible for receiving building permits from customers, confirming submitted materials are complete, routing documents to City staff for review, calculating permit payments, receiving and processing payments, and issuing permits. They also serve as the primary point of contact to customers on building permit matters -- namely questions on completion of paperwork, permit status updates, and other general inquiries.

The City has seen a year-to-year increase in permit activity in the built environment. In the COVID environment, it is notable that homeowners are investing in improvements to homes, which results in more smaller projects and higher permit volume and more demand for contact with City staff to answer questions. Overall, comparing 2020 and 2021, the City currently has processed 1,000 more permits for various activities

(comparing Jan 1-Sept 1) of each year (3,439 in 2020 and 4480 in 2021). Other examples indicate strong activity in home improvement, for example, in 2020, there were 44 deck and patio permits, by Sept. 3, 2021, the City had processed 51. Smaller home improvement projects like electrical and plumbing work indicate increased permit activity: plumbing permits in 2020 were 202, compared to 338; electrical was 90 permits in 2020, with 175 in 2021; window replacement was 133 in 2020 to 217 in 2021.

The permits submitted to the City for review and approval range from simple projects such as tuckpointing, roofing, HVAC/plumbing, and other over-the-counter permits to more complex projects such as new construction, additions, garages, or planned developments. Simple projects require only a few materials to be submitted (the permit application and a signed contract from the entity completing the work indicating project cost to derive permit fee). Processing these simpler permit projects take between fifteen (15) to twenty-five (25) minutes of total time for one staff member. For a more complex project, the range of staff time needed to process permits for interior remodels or new construction, fences and decks, staff time is closer to thirty (30) to ninety (90) minutes (work involves reviewing submitted applications, plans, and accompanying documents for completeness, sending plans to appropriate staff for review, follow-up for additional materials, and other review tasks). Beyond processing permits, other tasks that consume additional time for permit desk staff includes processing contractor registration (registration required of any contractor performing work in Evanston to ensure contractors have insurance) which takes 5 to 10 minutes to complete; processing payments is approximately 3 to 5 minutes per permit; and re-inspection fee notices take approximately 5 minutes and work without permit notices and fees added to Accela. Responding to emails, v-mails, and 311 requests also usually take about 30-60 minutes per day. In 2020, 3,146 building permits were submitted, the table below highlights the various total number of permits and work activity based on the hours associated with permit desk responsibilities.

Year	OTC Permits	Review Permits	Contractor Registrations	Payments	Re-inspection fee notice
2020	1,295	1,851	659	3,439	259
Approximate Hours of staff time	324-925.5	540-2,777	55-110	172-286	13-21

Based on this information, total staff time for permit desk work tasks could range on the low end at 1,104 to a high end of 4,120 hours. With a median of 2,612 for total hours associated with permit processing work.

If a permit desk staff person works approximately 47 weeks out of the calendar year (assumes five weeks off throughout the year for vacation/sick/holidays), the total available work hours for one (1) employee is 1,762.5. Removing additional hours for

miscellaneous other tasks such as phone calls, walk-in appointments, and 311 responses (7.5 per week, 360 for the entire year), leaves 1,402.5 hours to complete permit specific tasks. Two staff members (at 2,805 hours), barely covers the median time associated with permit processing. It assumes complete submissions and also assumes that permit activity is evenly distributed throughout the year. Unfortunately, permit activity is not evenly distributed and largely concentrated between the months of March and October. As a result, the volume increases, but the capacity of staff does not, so delays and permit backlogs are created. Additional factors that delay permit processing include staff sick time, planned time-off, holidays, or large events (like the April 2020 hailstorm which generated over 1000 roof permits) that shift hours or generate extra work and further compound the backlog. As a result, two additional Permit Services Representatives are suggested to be added to the team for a total of four (4) permit desk staff that would ensure that permit operations can run smoothly, in-person operations can open full-time at the Crown Center (currently limited hours are available due to staff shortages).

In addition to the two new Permit Services Representatives, a Permit Services Supervisor position is also proposed to be created to provide additional customer service to customers, respond to more challenging 311s, answer questions about permit applications, oversee workflow to prevent permit backlog, provide additional permit processing support in the event of permit delays, and maintain consistency across permit issuance. This position will also work to identify building permits that are still considered "open" in the City's system. Projects may have been completed, but the applicants never "closed" the permit. This often happens when a contractor or property owner does request a final inspection, does not provide a final sworn statement indicating project cost, and other close-out work. This represents an opportunity for the City to recover additional funds. These "open" permits are often discovered when a resident attempts to sell their home and is days from a real estate closing. Finally, this position can also assist the inspectors to investigate and identify construction work that is taking place without a permit. Currently inspectors only investigate work without a permit due to a complaint.

It is anticipated that the addition of more permit staff will not only reduce permit wait times, but it will also result in increased permit activity. If the City makes it easier and more accessible to obtain a building permit likely means that obtaining a permit will not be a skipped step for a building project. Additionally, it will result in better use of time for other parts of the Building & Inspection Services Division. All illegal construction (work without a permit) that is reported, must be investigated by an inspector. To date, from January 1, 2021, there have been 154 submitted 311s for illegal construction activity. In 2019 for the time period from January 1, 2019 to October 7, 2019 there were 137 illegal construction complaints (184 for the entire year). In 2020 for the time period from January 1, 2020 to October 7, 2020 there were 171 illegal construction complaints (218 for the entire year). If each follow-up for an inspection, reporting, violations, and other associated work takes on average 45 minutes, that was 138, 164, and 116 hours in 2019, 2020, and 2021 respectively of inspector time spent on these potential violations.



Memorandum

To: Honorable Mayor and Members of the City Council

From: Johanna Nyden, Community Development Director
Angelique Schnur, Interim Building & Inspection Services Division
Manager
Meagan Jones, Neighborhood and Land Use Planner
Melissa Parker, Management Analyst

Subject: 2022 Budget Requests

Date: September 28, 2021

Software - Permit Operations

Total amount: \$600,000

GL Account line(s): 21.2126.62336

Justification: The City needs to update its permit software to create a more accessible platform for customers and for utilization by staff. Accela, the vendor that provides many local government software programs, provides the City its software used in permitting and licensing operations. The program is in significant need of an update in order to deliver a permitting and licensing experience that improves access for customers. The requested funds will allow the City to retain a consulting/IT contractor familiar with this software to properly configure the tool for the City's workflows, needs, and other necessary tools. Notable is the fact that this software was originally obtained solely with the staff in mind as the users after nearly 16 years of use, and with very few updates, the system needs to be upgraded and expanded for use by staff and customers.

For this project, it is anticipated that this would be a combination of working with the existing vendor (Accela) and contractors. The City must utilize Accela, all of the historic permit information is configured in this system, migrating the data to a new system will likely result in the loss of vital information. In 2018 the staff studied the potential procurement of new software for permit operations and issued a Request for Proposals for responses. At the time, responses to establish a new system were estimated to be between \$510,000 and \$630,000. Although the City has an established Accela system, it is anticipated that it is effectively "starting from scratch to build" a system.

Currently, building permit applications are received to the permit desk via an email to permitdesk@cityofevanston.org. This submission is received electronically and is entered into the City's Accela Citizen Portal by permit desk staff. In a separate email, permit desk staff route the plans or any other materials necessary for review to the building plan reviewers, planning staff, and other reviewers in the Public Works Agency, Health & Human Services and Fire Departments. Information and all communications to customers is through email or phone calls with various staff. In general, it is confusing and yields poor communication (contractors, architects, and property owners communicating with various City staff). Centralizing all communication, plan review activity and routing, and other permit approvals into one central location will help create smoother operations.

Several modules within the existing software need to be configured to work in the City of Evanston's current system and the workflows associated with the organizational structure and City Code requirements. It is contemplated that the following would be configured for use:

- **Integration of Orbipay** (the City's cashiering system) to allow for payment of permits within the permit software. Currently this is a two-step process and results in needing to release the permit "manually" after payment has been received. Effectively Orbipay and Accela need to be designed to "talk to each other", so the completion of the payment releases the permit to the customer. This might result in a delay of multiple days if this step is missed or a staff member isn't available to release.
- **Build-out of Contractor Registration Module.** The contractor registration module would allow for a contractor to submit for a new or renewal of their registration online. Currently, an outside form is being used for intake and then it is manually entered by staff. During this process, staff have to confirm if a contractor is currently in the system, review the certificate of insurance, confirm they have the proper state license and then create a record in the system. Once they have been entered, fees are assessed and an invoice is downloaded and sent via email for payment. After a contractor has paid through the Orbipay system, the payment is then processed in the Accela Civic Platform and the registration is sent via email to the contractor. Updating this module would allow for online submissions and payments which would automatically generate their registration without the need for back and forth emails.
- **Configure Communication Tools.** Civic Platform has the ability to allow all communication to contractors, permit applicants and internal staff within the system. This is currently not configured which means that separate emails are continuously being sent for missing information, asking questions, checking status, submitting invoices and to issue permits. Once an email has been sent requesting information, the permit associated with that email is then moved back to the end of the list in the "permitdesk" email. Each time communication has to occur outside the system, emails are processed in the order in which they are

received and there is no way to keep track of information pertaining to a specific permit.

Accela will be configured to send the invoices, receipts and permits and keep a log of all communication in the system which shows the date and time that information was communicated. This is particularly helpful for projects that span multiple months, require review many years later, or include staff that is no longer employed by the City of Evanston. Additionally, applicants will be able to upload additional documents needed through the Citizen Portal rather than sending emails.

- **Establish Shared Routing of Plans.** This module will allow applicants to upload all documents electronically, permit desk staff can check completeness of materials, and indicate the application is complete. Reviewers can be selected and will be sent a message or task to review plans within Accela. No additional emails are created, no multiple communication channels are established. Residents can observe the status and progress of permit activity in real time (and potentially can receive estimates as to how long reviews will take). Currently the process is managed through email and the use of shared drive folders.
- **Report Generation.** Currently it is not possible to create reports showing the progress or status of permit activity (e.g. how many permits are awaiting review, how many permits are awaiting comments from an applicant, how many days are certain reviews taking, etc.). This information would be vital to improve operations, provide better service to customers, and create public accountability over this important operation.

Additionally, obtaining proper training for staff to utilize these tools will enhance and ensure that these tools are well-used and working at optimal capacity. Based on initial estimates, the use of contractors will ensure that this is done correctly and by professionals who are familiar with this work. Comparable experiences with this work suggest that the costs for this work range from \$250 to \$300 per hour. Assuming 40 training hours for various Departments engaged in using Acela for three quarters per year, \$30,000 to \$36,000 may be spent to train staff (20 staff in Community Development, 5-7 in Public Works, 3-4 in Health & Human Services, 2-3 in Fire, and 3-4 in Administrative Services).



Memorandum

To: Honorable Mayor and Members of the City Council

From: Johanna Nyden, Community Development Director
Angelique Schnur, Interim Building & Inspection Services Division
Manager
Meagan Jones, Neighborhood and Land Use Planner
Melissa Parker, Management Analyst

Subject: 2022 Budget Requests

Date: September 28, 2021

Staff - Planning & Zoning Division Staff

Total amount: \$271,143

GL Account line(s): 21.2105.61010

Justification: The 2022 Community Development Budget proposes to add **one (1) Planning & Zoning Manager** to oversee the Planning & Zoning Division and **one (1) Comprehensive Plan Coordinator**. Both positions will provide significant support to the development and implementation of the City's upcoming Comprehensive Plan Process. For the 2021 budget, the previous Planning & Zoning Manager position was reclassified to a Comprehensive Plan Coordinator. This position was ultimately reclassified to a Planner in order to support ongoing demand for zoning plan review activity. The work of the manager has been the responsibility of the Department Director with administrative tasks being divided across staff in the Planning & Zoning Division. Unfortunately, the ongoing strong building cycle and significant plan review activity stretches staff thin and is not a sustainable way to manage a division and this work needs to be the responsibility of a single person and not divided across staff.

In addition to day-to-day division management, staff oversight, and reporting activities, the following are key responsibilities of the proposed Planning & Zoning Manager position that are responsibilities contemplated that were not responsibilities of this position previously and is work that can only be undertaken if we have a Manager:

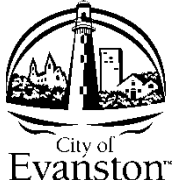
- **Oversight of the Comprehensive Plan.** As noted, the tandem development of a strategic and comprehensive plan will be critical to the future of Evanston. This development of a shared vision that will guide planning, zoning, development, and sustainability plans for the next 10-15 years. Management of the consulting

relationship, community partnerships, liaison to various City staff, and any other identified stakeholders will be a significant portion of this staff member's job.

- **Implementation of Comprehensive Plan.** Once adopted, the responsibility for implementation of the plan (zoning changes, policy changes, sub-area plans) development and coordination will need to be managed.
- **Enhancement of Information & Reporting on Development Activities.** Currently staff updates the City website on development progress and activities. There has been an expressed desire for more information from the Planning & Zoning Division. This is observed in requests and inquiries and also the number of FOIA requests that are the responsibility of this Division continues to grow. In 2020, there were 70 Next Requests associated with planning and zoning activities. To date, in 2021, there have been 90 requests associated with zoning. While some may be for private purposes (someone requesting old zoning analysis work for their home), some seek additional information on projects and development activities.
- **Implementation of New Permit Review Software.** The implementation of new workflows and permit and plan review processes will be an ongoing process. A significant portion of plan review is zoning compliance. Integration of this portion of the plan review process into the new permit software will be critical to ensuring that the overhaul of the permit review process addresses all areas of permit review.
- **Oversight of Key Policy Areas.** This position will oversee two key policy areas and the staff associated with them - transportation and mobility and sustainability. Both policy areas should be incorporated into long range planning activities and inform zoning and planning practices more regularly.

The following are key responsibilities of the Comprehensive Plan Coordinator:

- **Staff Comprehensive Plan Development Activities.** This includes, but is not limited to convening stakeholder meetings, engagement of City staff associated with plan development, preparation of memorandum and reports for meetings and other communications.
- **Ongoing Implementation Activities.** Following plan adoption, policies and goals of the plan will require implementation. Completion of implementation, following a work plan, and providing regular reports in coordination with the manager will ensure transparency in this process.
- **Development of an Updated Zoning Code.** A key outcome of a new Comprehensive Plan will be the development of an updated zoning code. This staff person would work in coordination with the City's Zoning Administrator to implement an updated zoning code.



Memorandum

To: Honorable Mayor and Members of the City Council

From: Johanna Nyden, Community Development Director
Angelique Schnur, Interim Building & Inspection Services Division
Manager
Meagan Jones, Neighborhood and Land Use Planner
Melissa Parker, Management Analyst

Subject: 2022 Budget Requests

Date: September 28, 2021

Staff - Property Standards Customer Service Representative

Total amount: \$86, 087

GL Account line(s): 21.2115.61010

Justification: The work in the Property Maintenance Division continues to grow, the addition of another Customer Service Representative will provide support to clerical and office-related work to allow inspectors additional time in the field to conduct rental registration inspections, respond to complaints, and address other field conditions. The number of complaints continues to grow, in 2020 there were 819 property maintenance complaints with 1,075 in 2021 as of September 3rd; inspectors need to spend more time in the field completing inspection work and less time with the follow-up paperwork and document management.

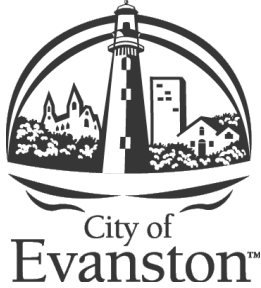
Vacant buildings had been on the decline however staff anticipates an increase as a result of the pandemic and the resumption of foreclosure activity following moratoriums. The Customer Service Representative would be responsible for maintaining the registration documents, processing complaints regarding vacant buildings, and overseeing grant funding for the maintenance of these properties, with particular emphasis on the clerical and document processing currently undertaken by inspectors. The addition of a second Customer Service Representative would greatly reduce the amount of time each inspector spends researching ownership contact information, for notices and tickets, and processing notices thereby granting the inspectors more time to focus on tasks in the field. Additional specific activities that this position would be responsible for include:

- Rental registration: preparing and processing invoices, payments, updating owner information and scheduling the routine rental inspections

- Rooming house: preparing and processing invoices and scheduling the annual inspections
- Vacant buildings: receives and processes registration documents, updates owner information
- Funding inspections (TBRA, CV-19): receives and schedules requests and inspections
- Responding to and researching transfer stamp requests, FOIA requests, property complaints, liens and releases and stop work orders
- Receives and schedules vacation rental and home daycare requests

Newer rental properties require inspections, increase sales in the residential market require review of outstanding liens or fees to authorize transfer stamps. Over the past 5 years, the City has added nearly 1,000 new rental units (273 units at the Albion at 1500 Sherman, 241 units at the Link at 811 Emerson, 169 units at the Avidor at 1727 Oak, 161 units at Trulee at 1815 Ridge, 112 at the Main at 847 Main Street) and has 544 units under construction or in final stages or preparing for construction or approval at 1555 Ridge, 718 Main Street (The Vogue), 1900 Sherman (the Emerson), 999 Howard (Ann Rainey Apartments), 100 Chicago Avenue, and 1012 Chicago Avenue. There are additional smaller properties that have been developed as well that generate new demand for inspections and registrations. All of these units require regular inspection, with follow-up and updating of databases, etc. Rental registration is required for all newly rented properties. This includes collecting the registration form and fee, ensuring we have a floor plan, scheduling the inspection and any communication between owner and staff to ensure registration is complete. Additionally the appeal of vacation rentals has increased the workload for Property Maintenance staff. Vacation rentals are inspected annually and the Customer Service Representative coordinates the inspections with the property owners.

Finally, the strong real estate market has resulted in high sales. Processing of transfer tax requires review of any outstanding balances owed the City. Each request requires the Customer Service Representative to search current and historic Property Standards databases for fees owed and open cases or uncorrected violations, current and historic code databases for fines owed, Building Permit software for permits that remain open and/or without inspections and the Cook County recorder of deeds for any other City liens. Based on Real Estate Transfer Tax Reports, the City had 85 transactions in 2019, 110 in 2020, and 91 as of September 3rd for 2021. Each transfer stamp request is generated utilizing 311. Every request is responded to by 7-8 people with each response generating another email to review.



Memorandum

To: Honorable Mayor and Members of the City Council
From: Stephanie Mendoza, City Clerk
Subject: 2022 Budget Requests
Date: October 23, 2020

Second Deputy Clerk

Total amount: \$55,000- 59,000 salary - \$80,000 total cost after benefits

GL Account line(s): 61010

Justification:

The *City Clerk's Office* needs additional support staff to manage the additional services and responsibilities allocated to the Clerk's office. The Clerk's office will now manage Vital Records, Record Retention, Municipal Code Updates, Mail Services, and we are seeing an increase in notary services and disability placard requests. The Clerk's Office currently has one full-time staff member who helps run the Clerk's Office's day-to-day operations. This includes imputing FOIA requests and ensuring over 20 open requests services are moving through the FOIA process. The second Deputy Clerk would help shift a position to manage all walk-in services and manage vital records services, bringing in approximately 100 patrons per week to the Clerk's office for birth and death certificates. Currently, the phone, email, and walk-in services are handled by one person, which means the Clerk's office is left unstaffed or closed when the Deputy Clerk and Clerk are unavailable at the same time.

Vital Records services are projected to serve 5,200 Evanston residents per year and bring in approximately \$96,00 in revenue. Below are the fee structures and projected requests based on IDPH data shared with the Clerk's Office. The Fees will mirror the Cook County Vital Records fees.

Vital Records Fees

Death - 1800 requests per year

4-6 copies per request

\$17 for the first copy

\$6 for each additional copy.

Birth – 3400 requests per year
 1-2 copies per request
 \$15 for the first copy
 \$4 for each additional copy

Estimated Revenue

\$81,600 Registration Fee Revenue minus \$20,800 in State fees
 \$35,200 Certificate Copies Conservative Revenue

The additional support staff will also ensure the Clerk’s office has full-day coverage to remain open during regular business hours. Currently, the office is closed during lunch and staff vacation days and requested time off when the Clerk is unavailable to staff the office due to conflicting meetings. This interferes with the Clerk’s office’s ability to provide services to the general public and assistance to staff who need certifications, assistance with FOIA, and time-sensitive notary services.

The Second Deputy Clerk position would increase flexibility to add and resume services that have been paused due to the shortage of staff over the last four years. With a new position in place, the Clerk’s office would manage the Mail Room, begin implementing and assisting departments with record retention requests, municipal code management, and increase FOIA system management: staff assistance and oversight. Below is the proposed job description and pay range for the Second deputy Clerk position.

Date Developed:	01/01/2022
HR Review Date:	

JOB DESCRIPTION/JOB POSTING

AN EQUAL OPPORTUNITY EMPLOYER M/W/D

DEPARTMENT:	Clerk’s Office
DIVISION:	City Clerk’s Office
POSITION TITLE:	Second Deputy Clerk/ Vital Records Program Manager
JOB TYPE:	Full-Time
PAY GRADE / RANGE:	\$55,00- \$59,000
FLSA STATUS:	Non-Exempt
OPENING DATE:	10/11/2022
CLOSING DATE:	11/15/2022

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

NATURE OF WORK:

The Second Deputy Clerk/ Customer Service Representative (CSR) is responsible for all customer contacts received by phone, in writing, and in person, establishing and maintaining relationships with customers on behalf of the City. The CSR will take personal and complete responsibility for each customer contact by ensuring that customer needs are met. This position involves a high level of internal and external customer contact daily. The CSR provides internal service for the public in acquiring birth

certificates, death certificates, and other vital records; and serves as a notary public for the City of Evanston.

The CSR must convey to the customer a sense of expertise in our services and capabilities. The CSR also serves as an external educator to our community and customers. The CSR is responsible for communicating and functioning within City policies and procedures.

GENERAL ESSENTIAL FUNCTIONS OF WORK (Specific assignments by the department are detailed below):

- Assist the public with the acquisition of vital records
- Sell, type, and register birth and death certificates
- Fill out affidavits
- Send information letters to home birth parents
- Review death certificates for completeness, cause of death, and necessary signatures
- Register all City of Evanston deaths; sign burial permits; make certified copies of death certificates to be distributed to funeral homes, customers, coroner's office, and vital records department.
- Perform related duties and responsibilities as required
- Assists and response to customers via mail, telephone, email, and in-person promptly and courteously.
- Correct clinical, hospital, and simple errors
- Maintains office supplies
- Sorts and distributes mail
- Provides technical assistance and support to the general public.
- Sends out all required notices
- Performs day-to-day administrative tasks such as maintaining information files and processing paperwork.
- Provides information to supervisors, co-workers, and subordinates by telephone, in written form, e-mail
- Keeps Department information updated and in supply.
- Prepares materials for meetings such as minutes, packets, notices, mailings, etc.
- Record minutes of staff meetings as necessary.
- Back-up Executive Secretary when necessary.
- Duties as assigned

MARGINAL FUNCTIONS:

- Coordinates and assists in training new and temporary employees.
- Provide back-up for other division staff as needed

MINIMUM REQUIREMENTS OF WORK:

- Associates Degree
- At least four (4) years of progressively responsible experience within a clerical field
- Proven verbal and written communication skills
- Strong interpersonal skills and the ability to deal effectively in a team environment, and the ability to establish and maintain effective working relationships with a diverse group of individuals, including supervisors, co-workers, and the public
- Ability to add, subtract, multiply and divide all units of measure; to perform the four operations with like or common decimal fractions, in particular, related to the operations involving monetary units
- Ability to read an aging report and other documents relating to collections
- Proficient in using personal computers and related software applications, specifically; Microsoft Office Word, Excel, and Outlook.
- Ability to read, understand and interpret manuals, ordinances, written policies and procedures, statutes, rules, regulations, memos, letters, reports, and legal documents. As well as the ability to read maps.
- Spanish Proficiency preferred

PHYSICAL REQUIREMENTS OF WORK/ENVIRONMENTAL CONDITIONS:

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

SUPERVISION:

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

PUBLIC CONTACT:

The employee has regular and frequent contact with department and division employees and other City employees; regular contact with individual citizens and groups.

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

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

The City of Evanston is an equal opportunity employer and ensures against discrimination in employment on the basis of a person's race, color, sex, age, religion, disability, national origin, ancestry, sexual orientation, marital status, parental status, military discharge status, source of income, housing status, or gender identity. The City of Evanston is also committed to accessibility for persons with disabilities. Any person needing mobility or communications access assistance should contact Human Resources at 847-448-8204 (voice) or 847-866-5095 (TTY).



Memorandum

To: Honorable Mayor and Members of the City Council

From: Paul Polep, Fire Chief of Evanston Fire Department
Luke Stowe, Administrative Services Director/CIO
Sean Ciolek, Facilities & Fleet Management Division Manager

Subject: Purchase of new Fire Engine - \$750,000

Date: September 30, 2021

New Fire Engine

Total amount: \$750,000

Justification:

The Evanston Fire Department provides critical emergency and life safety services to the community. In addition to several smaller support vehicles, we currently have five pumper engines, two tiller trucks, and three ambulances in operation, which serve as primary front-line equipment. These vehicles are newer and more reliable. However, since these specialized pieces of equipment require regular and extensive inspections, maintenance, and emergency repairs through a combination of both in-house work and vendor services, there are periods where they are out of service. Even though the Facilities & Fleet Management team attempts to schedule the service in a manner that minimizes disruptions, there are plenty of times when more than one piece of front-line equipment is out of service at the same time. To ensure that the Fire Department can continue providing service to the community without interruption, we currently have three reserve pumper engines, one reserve tiller truck, and one reserve ambulance for when front-line equipment is down for service. These are older vehicles and close to their end of useful life but still functional and necessary to have on hand just in case.

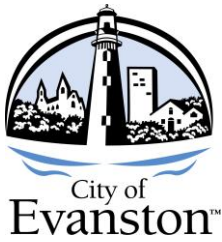
At the very end of August, with primary pumper engine E-21 already down at a vendor for service, unable to return to active service and to wait another four weeks for parts to arrive and reserve pumper engine 329R already down at a vendor for rear-end suspension work, annual pump inspection, and other minor repairs, Facilities & Fleet Management was informed by the Fire Department that reserve pumper engine 328R was experiencing transmission issues and unable to shift into drive. It was brought to an outside vendor for inspection to determine what was damaged on the transmission and to inspect and get an estimate on other work while it was down. It was determined that repairs would need to be made to the transmission, extensive hydraulic leaks were coming from the aerial ladder and engine oil leaks, the radiator would need repairs, some brake work, several minor repairs, and a pump test would be required. The

estimate for this work started at \$29,817.22, and additional work not covered in this estimate was anticipated to be found once they began, which would further increase the price. Facilities & Fleet Management staff realized that this was not an investment that should be made to this 1994 Pierce Telesquirt since this vehicle had 102,599 miles and was in for service 286 times with total repair costs of \$770,691.33 spent over the life of the vehicle. Reserve pumper engine 328R was therefore taken out of service indefinitely.

Facilities & Fleet Management staff then met with Evanston Fire Department staff to discuss. After experiencing “a perfect storm” where several pieces of critical equipment were down at once for considerable amounts of time, we discussed several different options. Facilities & Fleet Management and the Fire Department are strongly recommending that with 328R now out of service, the replacement of primary pumper engine E-24 (a 2003 Pierce Dash with 79,789 miles and was in service 277 times with total repair costs of \$657,516.79 spent over the life of the vehicle) be expedited so that the replacement arrives and can be put into service in 2022. E-24 being old but still functional, would then be placed in reserve status to take out of service 328R, which will be auctioned off or sold.

With an aging Fleet and a backlog of other critical equipment in need of replacement, the staff is requesting that the Equipment Replacement Fund be increased by \$750,000 for the 2022 budget so the new pumper engine can be replaced in an expedited manner without affecting the replacement of other desperately needed City equipment for critical operations in Public Works, Facilities & Fleet Management and the Police Department. The Fire Department is extremely happy with the last engine (E-22) specified and purchased in 2020. They confirmed that it meets their operational needs perfectly and are willing to move forward with the following steps without any changes in the specifications of a new replacement engine. Facilities & Fleet Management is ready to obtain a new quote if additional funding is made available.

To make the remaining Fire Department equipment last and extend the useful life, Facilities & Fleet Management staff has been exploring affordable options that would make the most of the City’s funds. For example, pumper engine E-23 (a 2010 Pierce Arrow with 56,560 miles on it and has been in for service 118 times with a total of \$325,406.55 repairs made to date) has been experiencing some rusting issues on the underside of the body. Facilities & Fleet Supervisor Ken Palmer has obtained a rough estimate of \$18,000 to \$22,000 to address the rust issues. This work on E-23 would be funded from the Equipment Maintenance Fund and would not affect the Equipment Replacement Fund. This work would need to be done as soon as possible to minimize further deterioration and subsequent issues. This would require E-23 to be down for approximately six months while this extensive work is performed but is estimated to extend the life of this piece of equipment another five years so that we can defer even more repairs and its eventual replacement. This example illustrates how critical the replacement of E-24 in 2022 is in relation to our other Fire equipment and how desperately these funds and replacements are needed.



Health & Human Services
Department
2100 Ridge Ave.
Evanston, Illinois 60201
T 847.448.8289
TTY 847.448.8064
www.cityofevanston.org

Memorandum

To: Honorable Mayor and Members of the City Council

From: Ike C. Ogbo, Director, Health and Human Services

Subject: Funding Allocation for Health Staff Responding the COVID-19 Pandemic.

Date: September 29, 2021.

Recommendation:

Amount Requested: Staff is recommending the allocation \$ 500,000 to retain staff hired in response to the COVID-19 pandemic and an additional \$75,000 for overtime and other services needed. The total amount requested is \$575,000 for FYI, 2022. Currently, two State Health grants are supporting seasonal staff responsible for contact tracing, the Liaisons providing clinical and public health guidance to Evanston's at-risk congregate settings, a contracted Medical Director and a Public Health Data Coordinator.

GL Accounts: The two State grants supporting the seasonal employees expire in November and December, 2021 and there has been no indication from the State of any additional or future grants in 2022. The recommendation is to allocate \$500,000 for seasonal employment into HHS' account 100.24.2435.61060- Seasonal Employees, \$50,000 for overtime in account, 100.24.2435.61110-Overtime Pay and \$25,000 for supplies and other expenses in account 100.24.2435.62490- Other Program Costs.

Justification: There is no indication that COVID-19 will disappear in the near future. This funding will allow HHS to be prepared for the next possible wave of the virus instead of being reactive. Evanston's response to the COVID-19 pandemic has been commendable and exemplary. It is of great importance to provide a continuum of services and dedication to the public health of the community by ensuring the retention of current staff, activities and resources in the fight against COVID-19.

Performing valuable public health-driven tasks with the assistance of these professional staff members and numerous strategies established in the course of this pandemic will continue to result in the prevention and control of diseases, death and hospitalization in our community.

Information provided below is a brief overview of the Health and Human Services Department's response to COVID-19.

Estimated number of phone calls & consults to/from long term care facilities (LTCF) and congregate settings	Estimated number of IDPH/CDC/IP guideline updates and webinars	Estimated number of site visits to LTCF and congregate	Number of long term care facilities congregate settings in Evanston
1209	399	38	33

*These estimates above do not include email follow-ups or calls made to hospitals, laboratories, IDPH Communicable Disease Section, individual LTCF resident follow up call requests and data entry work for disease surveillance systems.

Estimated number of calls, inquires and consults geared towards contact tracing and disease prevention in the community.	Estimated number of guidelines provided, emails, meetings, calls communication to schools and daycare facilities	Estimated number of 311 calls received and responses regarding COVID-19, guidance and vaccinations	Number of vaccination clinics organized in the community. (*This is a joint effort between HHS, the Evanston Fire Department and the Facility Division)	Estimated number of data inquires, requests and reports
14,978	402	1,872	61	153

*These estimates above do not include hundreds of emails and phone calls received from the general public that were responded to. These estimates also do not include calls made to hospitals, laboratories, IDPH, various community agencies, consultations with CDC, meetings with National Association of County and City Health Officials (NACCHO), local health departments and other health organizations.



Memorandum

To: Honorable Mayor and Members of City Council

From: Ike C. Ogbo, Director, Health and Human Services.
Audrey Thompson, Community Services Manager

Subject: Approval of continuation of Safe Summer Initiative Programs throughout FY 2022

Date: September 3, 2021

Recommended Action:

City staff recommends that City Manager approve funding of \$200,000 to continue implementation of youth activities on an on-going basis for FY 2022. The continuation of the My City, Your City, Our City Initiative will implement activities for youth with an amount up to \$120,000 for activities, food and supplies and up to \$80,000 for labor. This on-going program will use the strategies of the Initiative “My City, Your City, Our City” by utilizing the following three strategies: extended hours at Mason Park Community Center, Mondays through Thursdays from 4:00-9:00pm during the school year with other community centers included during the summer from 6:00-9:00pm; community building/violence prevention events scheduled during specific weekends of summer 2022 as well as first Friday community building/violence prevention events scheduled on the first Fridays of each month starting in June culminating in a Back to School Resource Fair at the close of the summer.

Funding Source:

In 2020, the City received \$1,586,370 in CARES Act CDBG-CV funding in two allocations to address the needs of homeless/unstably housed individuals and families as well as other impacts of the coronavirus. \$200,000 was allocated to the 2021 Summer Youth “My City, Your City, Our City” initiative. Approximately \$750,000 remains to be allocated to specific activities.

City staff is requesting \$200,000 from CDBG-CV account 215.21.5226.63045 for the Youth and Young Adults division in 2022 to continue the youth engagement activities violence reduction strategies that were employed in the summer of 2021 My City, Your City, Our City. In addition, communication related to COVID-19 prevention, personal protective equipment, and sanitizing products for the activities will be acquired and provided for participants and staff. Some funding may also be used for programs/services provided by community partner agencies through subrecipient agreements.

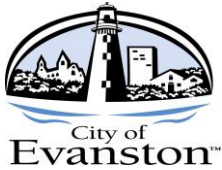
Summary:

In an effort to provide enriching activities in the City of Evanston for youth and to continue to reduce youth violence all year-long, the Health and Human Services and Parks and Recreation Departments will continue to work collaboratively to execute components of the My City, Your City, Our City Safe Summer Initiative. The following organizations/agencies will also work to implement this Program with more partnerships to be developed throughout the year:

Connections for the Homeless
Cradle 2 Career
Curt's Cafe
District 65 School District
Erie Family Healthcare
Evanston Public Library
Evanston Township High School
Infant Welfare Society of Evanston
James B Moran Center for Youth Advocacy
PEER Services
Youth and Opportunities United (YOU)
Youth Job Center (YJC)

During the summer of 2021, The My City, Your City, Our City Initiative saw huge success in creating community and reducing youth violence. This success can be measured in the following results to name a few:

1. Zero youth homicides during the summer;
2. A reduction in youth violence with limited number of youth altercations which only two resulted in peace circles to repair harm caused by each youth. Repair of harm agreements were comprised of a clear review of the consequences these altercations could have caused, including the closure of the community centers for all youth;
3. A reduction in complaint tickets. Only two tickets were issued to youth by the Evanston Police Department;
4. 494 youth registered for community center activities with over 50% ranging in age from 15-17.
5. An average of 350 community residents participating in each First Friday event; and
6. An average of 150 community residents participating in each block party.



Memorandum

To: Honorable Mayor and Members of the City Council

From: Ike C. Ogbo, Director, Health and Human Services

Subject: Hiring Pest Control Operators within the Health and Human Services Department (HHS).

Date: September 28, 2021.

Recommendation:

Justification: Staff is recommending the hiring of fulltime and part-time Illinois State licensed Pest Control Operators to replace the current pest control contractors (Rose Pest Solutions) in responding to rodent requests, complaints and treatment of rats at residential properties and public places. The complete management of the program by the Health and Human Services Department with the hiring of Pest Control Operators will ensure timely response to rodent control requests as well as improve communication within staff and the public.

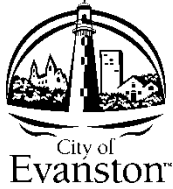
In 2012, the City hired a private contractor, Rose Pest Solutions, to provide rodent control services and treatment at residential areas in Evanston. Prior to hiring Rose Pest Solutions, staff in HHS managed the rodent control program. Since 2012, the services have been provided by Rose Pest Solutions but with the exception of a brief 6 month period in 2018 when Smithereen Pest Control provided the same services. Smithereen Pest Control was not able to meet the demands of the program which led to the rehiring of Rose Pest Solutions.

The contract established between the City and Rose Pest Solutions expires in December, 2021 and there is no intention by HHS to renew it. The level of service and response has significantly declined which justifies the rationale of hiring City-employed Pest Control Operators to fully undertake the program. Little or no improvement has been made after a number of meetings and consultations with Rose Pest Solutions. There are currently over 300 open rodent complaints in 311 that require attention and that have not been resolved. This is a significant issue that will be resolved by hiring experienced Rodent Control Operators managed by staff in HHS. In 2015, at the height of the rodent issues in Evanston, the Contractors were capable of managing and responding to an average of 24 complaints per week. The City is currently averaging 11 complaints a week and there is no rationale why there are close to the number of open complaints in 311.

Complete management of the program by City staff would ensure that strategies to control rodents in Evanston are managed proactively, effectively and timely. In order to manage the program effectively, two licensed Pest Control Operators will be hired. One of the Operators will work Monday to Friday, 7:30am- 4pm while the part-time Operator will work two days a week. Their responsibilities will include providing education geared towards rodent control, on-site rodent treatment, 311 responses and data entry. Another responsibility of the City-employed staff which none of the hired Contractors performed would be summoning community members

to administrative adjudication for failing to address contributing factors or issues that result in rodent activity.

Amount Designated for Rodent Control and GL Account: The current budgeted amount in account 100.24.2435.62606 designated for the Rodent Control Contract is \$85,000. This budgeted amount will be used to hire a permanent full time Pest Control Operator at a maximum of \$70,000/ year with benefits and any overtime. The rest of the budget will be used for the purchase of bait boxes, rodenticides and other supplies. The part-time Operator will be hired using State and County Health grants at a maximum of \$21,400/year with no benefits. The part-time operator will be covered 100% with these grants.



Memorandum

To: Honorable Mayor and Members of the City Council

From: Lawrence C. Hemingway, Director Parks and Recreation

Subject: Free Beaches for Evanston Residents starting 2022 Beach Season

Date: September 30, 2021

On May 24, 2021 the City Council passed resolution 61-R-21 authorizing a pilot program that allowed free access to any Evanston beach on Saturday, Sunday or Monday throughout the 2021 beach season for all Evanston residents. This new policy was instituted after staff had begun selling seasonal tokens to residents on May 1, 2021. The Parks and Recreation Department was able to adjust its operation to accommodate the new policy.

The department's 2021 budget for beaches is \$1.2 million dollars. This figure includes all revenues generated from lakefront activity. These activities include all boat launch activities, lakefront picnic permits, and all beach admission fees, including seasonal and daily passes. As of September 30th, the department has generated \$1,305,148.30 in revenue for all lakefront activity during the season of which \$923,644.00 is for beach tokens and daily sales. Those token and daily revenues are broken down in the chart below:

2021 Sales - FINAL			
Description		Quantity	Net Fees
Resident Pre-Season Token		13521	\$406,440.00
Resident Season Token		4037	\$103,701.00
Non-Resident Pre-season Token		1092	\$50,232.00
Non-Resident Season Token		1273	\$51,555.00
Skokie Pre-season Token		1526	\$45,795.00
Skokie Season Token		80	\$2,400.00
Res Half-Season Token		233	\$4,427.00
Non-Resident Half-Season Token		43	\$1,333.00
Skokie Half-Season Token		40	\$760.00
Daily Passes		27169	\$254,766.00
Token Replacements		224	\$2,235.00
Free Beach Token		1603	\$0.00
	Total	50841	\$923,644.00

The Parks and Recreation Department is looking for guidance from the City Council on a final policy decision on operating beach access in future years. There are 2 options being presented for consideration.

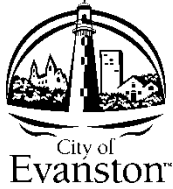
Option 1

The current policy can remain in place which will allow Evanston residents to have free access three days a week-Saturday, Sunday and Monday. This option will allow for revenue to continue to be generated through a seasonal token and daily sales on non-free days with the anticipation of sales being reduced because the advertising of the 3 free days will take place prior to any seasonal passes going on sale. The anticipation is that revenue will be reduced by \$200,000.

Option 2

Allows for all beaches to be free for all Evanston residents for the entire season. The department will implement a process for Evanston residents to prove residency prior to visiting the beach. This option will result in an approximately \$750,000 shortfall in revenues for the department.

The City currently has an agreement with the Village of Skokie that allows Skokie residents to pay the same rate as Evanston residents for beach tokens and Evanston residents are allowed to visit the Skokie pool and splash park for the same rate as a Skokie resident. This agreement will need to be taken under consideration.



Memorandum

To: Honorable Mayor and Members of the City Council

From: Lawrence C. Hemingway, Director Parks and Recreation

Subject: Parks and Recreation Ecology And Chandler Center Full Time Custodian Request

Date: September 29, 2021

The Parks and Recreation department operates 7 community centers, welcoming thousands of community members throughout the year. We strive to provide a comfortable and safe atmosphere for all patrons who visit our facilities. As we continue to increase and adapt our sanitation and maintenance practices in response to the pandemic, additional staff support is required to effectively serve our community and meet cleanliness standards.

The Parks and Recreation department is requesting the addition of a full-time Custodian I to fulfill custodial needs at both the Evanston Ecology Center and the Chandler-Newberger Center. The full-time Custodian I would provide reliable building cleaning to both community centers while working a consistent schedule. Regularly scheduled custodial support is required to meet the increased sanitation requirements created by the COVID-19 pandemic, as well as, provide the necessary building upkeep to meet the demands of our users.

The requested full-time Custodian I position would allow for the Levy Senior Center's full-time custodian to focus solely on the Levy Center instead of splitting time at other centers. The Levy Center is struggling to meet its custodial needs while sharing staff with other community centers. The requested additional Custodian I position is required to eliminate gaps in coverage and inadequate cleaning procedures in multiple facilities.

Position Request Summary

Title	FTE	Total Cost Estimate	GL
Custodian I	1.0	79,000	100.30.3605



Memorandum

To: Honorable Mayor and Members of the City Council
From: Lawrence C. Hemingway, Director, Parks and Recreation
Subject: Budget Memo for Lakefront Manager

Lakefront Recreation Manager

Total amount: \$115,000

GL Account: 100.30.3080 (Parks and Recreation, Beaches)

The Parks and Recreation Department has experienced a reduction in staff annually since the early 2010s with the notion of doing more with less. These reductions have been at all levels of the organization, but significantly at the manager's level. We have reached the point of no longer doing more with less, but rather, eliminating services and programs.

The lakefront operation is in desperate need of a Manager to focus on operations year-round and exclusively. In the early 2010s, the manager of the lakefront was eliminated. After the manager position was eliminated, operations transitioned to an assistant director role, which was also eliminated in 2018. At that point, the department expanded the role of an existing manager's position to oversee lakefront operations. This individual also oversaw an existing community center along with other responsibilities that at times became overwhelming and was inequitable in terms of workload as compared with other managers.

The department is requesting a full-time manager to focus on all lakefront operations year round including, but not limited to, updating annual policies, opening and closing the lakefront, hiring annual seasonal staff, managing lakefront rentals, meeting with all community groups and all other responsibilities that come along with managing the lakefront.

The department has been able to survive without the position because of the dedicated and committed individuals who have served the department, but it has become apparent that to improve the experiences of our staff, residents and visitors to the lakefront, this Manager position is critical to the survival of the department and any improvements that may need to be implemented from the pending lakefront investigation.

Without a full-time manager of the lakefront the department will continue to do its best, but with the recent resignations and retirements within the department has made this position more crucial than ever before.

Position Request Summary

Title	<u>FTE</u>	Total Cost Estimate	GL
Recreation Manager	1.0	115,000	100.30.3080



Memorandum

To: Honorable Mayor and Members of the City Council

From: Lawrence Hemingway, Director of Parks and Recreation

Subject: Parks and Recreation Department – Recreation Manager for Chandler-Newberger, Noyes Cultural Arts, and Gibbs-Morrison

Date: October 1, 2021

The City of Evanston Parks and Recreation department is currently experiencing a renewed demand for recreational programming, especially outdoor recreation and youth out of school time enrichment programs. We expect this demand to continue to increase through 2022 and beyond. Due to the pandemic, our community members, as well as communities across the country, have expressed a greater appreciation for recreation services and their health and well-being benefits. Therefore, the Parks and Recreation Department is requesting restoring a recreation manager position to oversee the Chandler-Newberger Center, the Noyes Cultural Arts Center and Gibbs Morrison Community Center in order to meet appropriate service levels requested by our community.

In 2008, the department had 8 recreation managers which has since been reduced to 4 managers. Returning to a staffing model with additional recreation managers will allow the department to better meet recreation service expectations of our community and provide the level of management necessary for three unique community centers, all providing diverse engagement opportunities.

Currently, these three buildings are the direct responsibility of the Assistant Director of Parks and Recreation. With 87 employees in 2021, the community center employees are in need of a day to day manager that has the ability to engage more directly with the individual and unique needs that arise in each building. The workload associated with the management of the community centers needs to be distributed amongst more individuals. The current staffing model with five recreation divisions reporting directly to the Assistant Director (9 divisions total) exceeds the capacity of one individual and has resulted in reduction of the quality and quantity of services offered.

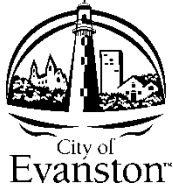
So far in 2021, the Chandler-Newberger Center has offered 897 unique recreation program sections serving over 6500 registered individuals. This is equivalent to over 191,000 total participant hours spent at Chandler programming which has generated over \$764,000 in revenue. The center has also hosted over 900 facility rentals to nearly 6,000 attendees. The requested recreation manager is necessary to assist in the day to day supervision of the facility and its program offerings so it can continue to provide access to its amenities and program opportunities.

The Noyes Cultural Arts Center is home to 32 art studios, 3 full-time programming staff and 5 part-time custodial staff. Currently, all staff and studio tenants are managed directly by the assistant director. The requested additional recreation manager would provide the necessary coordination of the art studio tenants, ensuring the required tenant community service hours are being met and communicating with the Noyes Tenant Association. Having a manager would allow the current building supervisor to better serve in their assigned role overseeing maintenance and upkeep of the over 100 year old building.

The Gibbs Morrison Community Center hosts two leases; Litehouse Grill and Avengers Music Studio. Currently the lessees and 3 part-time staff report directly to the Director of the department. A manager would help coordinate lessees, facilitate rental and program opportunities and expand the use of the building should the need arise.

Position Request Summary

Title	<u>FTE</u>	Total Cost Estimate	GL
Recreation Manager	1.0	115,000	100.30.3035



Memorandum

To: Honorable Mayor and Members of the City Council

From: Lawrence C. Hemingway, Director Parks and Recreation
Sean Ciolek, Division Manager of Facilities and Fleet Management

Subject: Increase to 2021 Robert Crown Staffing Budget

Date: September 29, 2021

The newly constructed Robert Crown Community Center and Library has been open since January of 2020. The new 130,000 sq. ft. facility is roughly twice the size of the previous facility and operates from Monday-Sunday from 5:45am-12am. The building operated at reduced capacity from March 2020-May 2021 following recommended CDC COVID-19 guidelines.

In May of 2021 the state moved to Phase 5 allowing the facility to operate with no capacity limits. While operating at full capacity for the last five months, we have learned the building requires additional staffing to provide full coverage for all operating hours and to meet increased facility sanitation and maintenance standards. Additional custodial support is required to efficiently meet the needs of the patrons and staff utilizing the building.

Additionally, an increase in recreational programming demand and diversity of program offerings has presented the need for a new program staffing structure compared to other recreational facilities. An assistant recreation manager is needed to support the management of programming, administrative staff and facility usage, especially during evenings and weekends.

The technical nature of the building requires consistent oversight from expertly trained staff in the following systems: dehumidification system management, ammonia refrigeration system management, glycol system management, Zamboni maintenance, gym humidification maintenance, and Freon chiller management. Parks and Recreation will be working with Facilities and Fleet Management (FFM) to oversee the management of these systems.

In order to provide additional support to sustain the operations at Robert Crown while handling the current workload, Fleet and Facilities Management will need the following positions at a minimum:

- (1 FTE) Facilities Maintenance Worker III - Building Engineer
- (1 FTE) Facilities Maintenance Worker III - General Tradesman

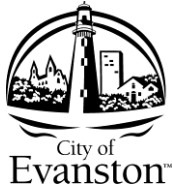
These 2 positions are the minimum required to properly manage and maintain the complex HVAC systems and fire protection systems within this facility through a combination of in-house and contracted vendor services. Having two additional qualified Facilities staff assigned to this building and managed by FFM supervisors will provide the minimum manpower to ensure the continued operation of this center without spreading FFM too thin and putting the operations of other City facilities in jeopardy. Even then, the management team would also be taking on additional duties to oversee and provide administrative support. If the expectation from the public and the City Council is that the Robert Crown Community Center be kept in pristine condition, these two requested positions will not be enough and additional Facilities positions would be required to perform regular and routine painting, fixture replacements and cosmetic repairs.

New Positions Requested

The additional staff needed to operate the building efficiently are one permanent part-time (.75FTE) Zamboni driver, two permanent part-time (.75FTE) custodians, one full-time Assistant Recreation Manager, one full time Facility Maintenance Worker 3 (Building Engineer) and one full time Facility Maintenance Worker 3 (General Tradesman). The two Facility Maintenance Worker 3 positions will be assigned to the Facilities Maintenance Division but be based out of Robert Crown with primary responsibilities within the facility.

An overview of staff expense increases is outlined as follows:

Title	FTE	Total Cost Estimate	Department	GL
Zamboni Driver	.75	\$35,000	Parks and Recreation	30.3030
Custodian	.75	\$24,000	Parks and Recreation	30.3030
Custodian	.75	\$24,000	Parks and Recreation	30.3030
Assistant Recreation Manager	1.0	\$95,000	Parks and Recreation	30.3030
Facility Maintenance Worker III (General Tradesman)	1.0	\$100,000	Facility and Fleet Management	
Facility Maintenance Worker III (Building Engineer)	1.0	\$100,000	Facility and Fleet Management	



Memorandum

To: Honorable Mayor and Members of the City Council

From: David D, Stoneback, PWA Director

Subject: Forestry Arborist Position for Tree Preservation Ordinance

Date: September 28, 2021

Staff is requesting to hire an Arborist in the Forestry Division if the City Council adopts an ordinance that implements tree preservation requirements on private property. The position is estimated to cost \$110,000.

Background:

Staff has been working with the City Council since February 2020 to develop an ordinance that would establish tree preservation requirements on private property. A timeline of events regarding this ordinance is listed below.

February 10, 2020 - Ordinance 25-O-20 is introduced and discussed at the P&D Committee and approved on consent agenda at the City Council meeting.

February 24, 2020 – Ordinance 25-O-20 is discussed at the City Council meeting and held until the March 9th City Council meeting

March 9, 2020 – Ordinance 25-O-20 is discussed at the City Council meeting and tabled until the June 8, 2020 City Council meeting.

June 8, 2020 – Ordinance 25-O-20 is discussed at the City Council meeting and the Ordinance was accepted and placed on file due to lack of staff to implement and administer the revised Tree Preservation Ordinance.

May 10, 2021 – Ordinance 54-O-21 is introduced at the P&D Committee with a staff recommendation to have an effective date of January 1, 2022 that is also contingent on the addition of new staff resources in the FY 2022 budget to implement and administer the revised Tree Preservation Ordinance. The item was held in Committee.

July 26, 2021 – Ordinance 54-O-21 is discussed at the P&D Committee. Staff received direction to coordinate with the Environment Board and conduct community outreach and make sure that any new requirements are reviewed through an equity lens. Staff anticipates having several smaller meetings in the fall of 2021 and a final citywide

meeting in January. Staff would then bring a revised ordinance, based on feedback, to the City Council in March 2022.

Analysis:

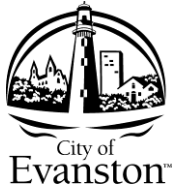
Based on a review of permits previously issued, staff anticipates that over 400 permits annually could be impacted by the proposed revised Tree Preservation Ordinance. The Forestry staff is already struggling to keep up with 311 requests and the proper maintenance of the 32,000 plus trees that they are responsible to maintain. Therefore staff is requesting the addition of an arborist position to implement and administer the revised Tree Preservation Ordinance, if the ordinance is adopted.

Each permit is expected to require a total of 2 hours of staff time to process, including 0.25 hours to review the submitted permit documentation; 1.5 hours of travel time, on site inspection and communication with the applicant; and 0.25 hours to finalize the permit response. Based on an estimate of 400 permits per year, this program will require 800 hours of staff time to process the permits. To ensure compliance with the ordinance, the staff person should attend DAPR meetings and review the plans submitted for consideration. Staff estimates that this would require 5 hours per week, or 260 hours annually of staff time. Additional hours are also needed for miscellaneous other tasks such as phone calls, training and 311 responses. The miscellaneous tasks are assumed to require 1 hour per day, or 260 hours per year. Therefore the estimated time to administer the new tree preservation program on private property would require a total of 1,320 hours.

The City's paid leave policies result in each employee using an average of 5 weeks of paid leave (10 vacation days, 3 floating holidays, 9 paid holidays and 12 sick days), leaving 47 weeks or 1,880 hours of work time.

Although the work involved to implement and administer the revised Tree Preservation Ordinance would require approximately 70% of a FTE position, there is plenty of tree assessment work on public trees that could be completed with the remaining 30% of the position's time.

The Forestry Division receives an average of 20 to 25 requests through the 311 system each day. Current staff is used to evaluate the trees and make recommendations, but this distracts from their ability to keep on the cyclical pruning process that is needed to maintain the overall health of the urban tree canopy. As of the end of September, the Forestry Division is behind on pruning 103 trees to meet the cyclical pruning schedule. Allowing the tree inspections to be completed by the arborist will allow the current staff to complete the cyclical pruning schedule.



Memorandum

To: Honorable Mayor and Members of the City Council

From: David D, Stoneback, PWA Director

Subject: Increase in Forestry Tree Services Line Item

Date: September 28, 2021

Staff is requesting an increase of \$127,000 in Account 100.40.4320.62385 (tree services) in FY2022 to hire a contractor to perform dormant season tree pruning on Oak and Elm trees that are greater than 24-inch diameter.

Background:

The Forestry Division maintains the health and wellness of over 32,000 trees in the City parkways and parks. The City has 8,585 Oak and Elm trees that require dormant season (winter) pruning. During the winter months, the Forestry Division employees are the first group of employees called in to assist the Street Division employees with snow and ice control. Due to changing weather patterns, the frequency of the Forestry crews assisting with snow and ice control has increased significantly. As a result, the dormant pruning of the Oak and Elm trees has not been maintained over the past 10 years. The table below provides information on the number of trees at the various sizes.

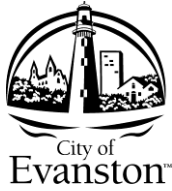
Size (diameter)	Number of Oak & Elm trees
Under 13"	4,440
13" – 24"	1,455
25" – 36"	2,055
37" +	635

Analysis:

Trees 24-inch diameter and smaller should be pruned on a 5-year cycle, and trees larger than 24-inch diameter should be pruned on a 7-year cycle. Staff is proposing to hire a contractor to perform the 7-year cycle pruning of the larger trees. This pruning work only requires dead wood pruning and clearance pruning. The cost associated with this work is summarized in the table below.

Size (diameter)	Total Number	1/7 th per year	Unit Cost / tree	Total Cost
25" – 36"	2,055	294	\$316	\$92,904
37" +	635	91	\$374	\$34,034

Staff highly recommends that this budget increase be granted to maintain the health of these high priority trees. This is especially needed for the Elm trees that the City has invested so much money to save the trees from Dutch Elm Disease. Performing this work will also meet the CARP goal of maintaining tree health to increase longevity and realize all the green benefits provided by older, mature trees.



Memorandum

To: Honorable Mayor and Members of the City Council

From: David D, Stoneback, PWA Director

Subject: Forestry Crew Leader

Date: October 7, 2021

Staff is requesting the addition of a Crew Leader position in the Forestry Division in FY 2022. This position is estimated to cost \$120,000.

Background:

The Forestry Division maintains the health and wellness of over 32,000 trees in the City parkways and parks. Beginning in the spring each year, the Forestry Division receives an average of 20 to 25 requests per workday through the 311 system. Between January 1 and August 26, 2021, the Forestry Division received a total of 3,165 requests. The majority of the requests are for: tree evaluations, fallen limb or tree and ask a question.

Analysis:

The number of 311 requests received on a daily basis is too much for the Forestry Supervisor to manage and respond to in a timely fashion. Staff is proposing to hire an additional crew leader that would be able to investigate the requests / concerns, take appropriate actions and respond to the requests in a timely fashion.

During the first eight months of 2021, the Forestry Division received 868 requests for removal of fallen trees or branches. These requests are addressed immediately to clear the area and remove potential risks.

During this same time period, the Division also received 2,173 requests (13 requests per work day) for tree inspections or pruning. The requests are frequently closed indicating that the work will be completed during the scheduled trimming cycle, without the actual pruning work being completed. Many residents find this response to be unacceptable and then claim that the condition of the tree poses a hazard or safety risk. This places the City in a position where the tree must be inspected to avoid a liability situation.

During the month of September, 98 tree evaluation requests were received. Most of these requests were closed. However, at the end of September there are 46 trees that need a risk assessment performed and a decision made on what action should be taken. Each risk assessment takes an average of 1.5 hours to complete.

Similarly, there is a backlog of 248 trees that require pruning as a result of 311 requests.

The trees were inspected and a decision was made as to what if any work was needed. At the end of September there were 180 requests indicated as being closed even though the actual pruning work had not been completed and 68 requests indicated as being in progress. Based on the tree inspections, staff has determined that 164 of the trees will require a 3 person crew working from a bucket truck to prune the tree and that 84 trees could be appropriately pruned using a 2 person crew working from the ground.

The addition of another crew leader will allow staff to keep current with tree risk assessments and minimize the City's liability should the tree fall and cause damage. Working with a current staff member, the new crew leader could also perform the backlog of pruning needed that could be completed by a 2 person crew.

One of the CARP goals is to focus on maintaining tree health to increase longevity and recommends maintaining a cyclical pruning process for public trees to improve the overall health of the urban tree canopy. The Forestry Division is unable to maintain the cyclical pruning process due to staffing limitations.



Memorandum

To: Honorable Mayor and Members of the City Council

From: David D, Stoneback, PWA Director

Subject: Streets Division- Equipment Operator II Position

Date: October 7, 2021

Staff is requesting the addition of one Equipment Operator II (EOII) position within the Streets Division in FY 2022. This position is estimated to cost \$105,000.

Background:

The Streets Division's primary functions are street and sidewalk maintenance and repairs, maintenance of paved and unimproved alleys, and snow and ice control.

Over the past five years, one (1) EOII and two (2) Public Works Maintenance Worker II (PMMWII) positions were eliminated from the Street Division budget, an 18% reduction in staffing. This had a significant impact on the Division and the staff's ability to complete the workload, as there are currently only 14 field staff members left to complete all the tasks and responsibilities.

During spring, summer and fall, this division supports special events in addition to maintenance of street and alley infrastructure. This often requires overtime and weekend work. In addition, Streets Division supports other departments whenever additional cleanup activities or traffic control is needed, usually with very little notice.

The division's primary winter function is the control of snow and ice. These employees are the first called to respond to a storm or winter precipitation event, and they have to fill both day and overnight shift staffing. Depending on the significance of the event and the workforce required, the Streets Division requires help from other divisions. This affects the other divisions by taking away staff needed to complete their own essential and time-sensitive duties. Unfortunately, the frequency and severity of storm events has been increasing, adding an additional burden to staff.

Analysis:

The Streets Division is currently unable to complete all the tasks and services they provide to the community and its members due to the 18% reduction in field staff. Rather than incur additional costs from overtime and not add to recent year budget concerns, overall routine maintenance was simply reduced and not performed outside of regular working hours. Losing the three positions meant losing twenty-four staff hours per day.

Examples of lost production as a direct result of staffing reductions in the Streets Division can be realized by the number of unimproved alleys rehabilitated and the tons

of asphalt used for pothole patching / pavement repairs completed by Streets Division staff.

The Street Division has a goal rehabilitating 18 unimproved alleys per year by cutting out 6-inches of aggregate that is contaminated with organic material and replacing it with new asphalt grinding aggregate. This goal was achieved through 2018, but in recent years has dropped to 12, and only 11 alleys have been rehabilitated so far in 2021.

Additionally, in-house pavement repairs have slowed, and the effects are visible on City pavements. The following table shows the decrease in overall asphalt tonnage used by in-house staff over the last four years.

Year	2018	2019	2020	2021 (to date)
# of Tons	665	634	484	397

Since most of the work performed by the Division is scheduled by in-house inspections and as proactive measures rather than 311 requests, the lost production and additional resources needed to perform routine maintenance are not accurately captured or quantified in the 311 system. However, in an attempt to show the average number of 311 requests received per year, the following table is provided.

Year	2018	2019	2020	2021 (to date)
# of 311 requests	962	1,346	925	1,262

The above table does not include the number of 311 requests received during winter storms. Due to the high volume of submissions, a google document is used to capture all the service calls and requests. Requests are only put into 311 once the storm is over and staff has had a chance to fully clean up from a winter weather event. Time spent by crews addressing snow and ice control has increased in the last few years. This region is experiencing snowfall well above it's annual average, and climate change has negatively affected the infrastructure and budget. In order to adequately meet the level of service required and to attempt to regain the staff that has been cut within recent years, staff recommends hiring one full-time EOII within the Division. This will also positively impact other Public Works Agency Divisions by reducing the number of other division staff assigned to assist in snow and ice control operations by one.