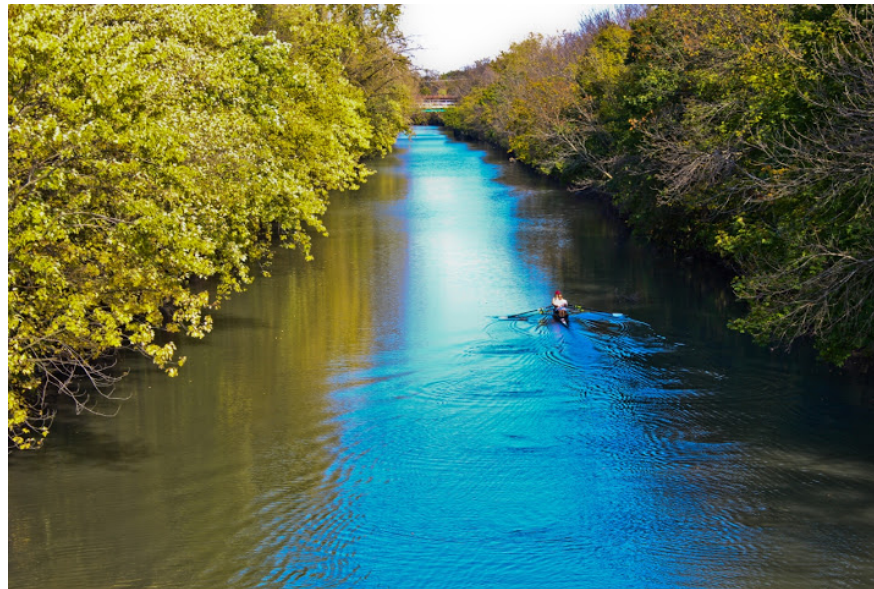


# EVANSTON

## Update on Priority-Based Budgeting



Hitesh Desai, CFO/Treasurer  
Ashley King, Budget and Finance Manager  
Kate Lewis-Lakin, Senior Management Analyst

April 30, 2018



City of  
Evanston™

City Manager's Office

# AGENDA

- Review of PBB Measures
- Overview of staff process
- Review of staff ranked list
- Preview of public engagement

# PBB PROGRAM MEASURES

- **Basic Program Attributes**
  - Mandated to provide service
  - Cost recovery
  - Change in demand
  - Reliance on City
  - Portion of Community Served
- Submitted by Department staff, reviewed by Law and Finance staff

# PBB PROGRAM MEASURES

- **City Council Goals**
  - Infrastructure and Facilities
  - Community Development/Job Creation
  - Affordable Housing
  - Police/Community Relations
  - Stabilize Finances
  - Equity (detail on following slide)
- Scored by interdepartmental team

# PBB PROGRAM MEASURES

- **Equity: Does the program benefit historically underrepresented or disadvantaged populations?**
  - 4 This program is in place specifically to meet the needs of historically underrepresented Evanston residents.
  - 3 This program does not specifically target historically underrepresented residents, however, assistance (e.g. scholarship programs) is available to ensure accessibility for all residents.
  - 2 This program does not target underrepresented populations nor does it have provisions to make the program accessible to those populations, however, it is likely that underrepresented populations would be disproportionately impacted if this program is cut.
  - 1 This program provides indirect benefits to underrepresented populations.
  - 0 This program does not provide direct or indirect benefits to underrepresented populations

# OUTCOME OF STAFF PROCESS

- Ranked list of 152 programs – included in packet
- Top half:
  - Mostly required, high cost recovery
  - Discussion at a later stage
- Bottom half:
  - Required - options for right-sizing, higher fees (24 programs)
  - Not required - Consider changes in how service is provided to the community  
Listed on following slide (54 programs)

# OUTCOME OF STAFF PROCESS

Dept.	Program	Dept.	Program
PRCS	City-Sponsored Special Events	Fire	Public Education/Community Engagement
CD	Contractor Licensing	PRCS	Recreation Center Bus Program
PRCS	Athletic programming	AS	School Crossing Guards
Health	Community Health	Health	Vital Records - Birth and Death Certificates
	Summer Food Program/Child Nutrition	PWA	Lakefront and Beach Maintenance and Cleaning
PRCS	Program/Congregate Meal Program	CMO	Community Arts Administration
CD	Divvy Bikes	CMO	Revenue and Collections - Passport
PRCS	Community Services/Youth Engagement	PWA	Annual Dredging for Boat Launch and Harbor
PRCS	Gibbs-Morrison Cultural Center	PWA	Twice Annual Bulk Pickups
PRCS	Noyes Cultural Arts Center	PWA	Business District and Park Refuse Pickup and Disposal
PRCS	Indoor/Outdoor Recreation Programs	Health	Social Services (Victim Advocacy)
PRCS	Summer Camps	CD	Historic Preservation Review
PWA	Sports Field Maintenance	PWA	Dutch Elm Disease Control
PRCS	Special Recreation Programs	CD	Mental Health Board
CD	Long-range planning (comprehensive plan, area plans)	PWA	Public Art Installation Support
PRCS	Cultural Arts Programs	AS	Human Resources - Training
PWA	Special Assessment Alley Improvements	PWA	Special Event Support
CD	Storefront Modernization Program	PRCS	Subsidized Taxi Cab Coupon program
PRCS	Fleetwood-Jourdain Theater		Boards, commision, and committee administration by
PWA	Tree Preservation Permit Issuance and Enforcement	CMO	resolution/ordinance
CD	Business Licensing	PWA	Engineering for Parks and Facilities Projects
PWA	50/50 Sidewalk Program	CMO	Revenue and Collections - Real Estate Transfer Stamps
PRCS	Certificate of Rehab Programs	CMO	Revenue and Collections - Wheel Tax
CMO	Tax Assessment Advocacy	PWA	Bike Infrastructure Maintenance
PWA	Special Refuse Pickups	PWA	Tree Trimming, Removal and Planting, and Evaluations
PWA	Permits for Block Parties, Moving Vans and Dumpsters	Police	Police Building maintenance
CMO	Administrative Adjudication	PWA	Playground Equipment Maintenance and Repairs
CD	Sign Permits and Inspection Services	Health	Vacation Rental Permit and Administration (Airbnb)



# NEXT STEPS

- **Public survey content**
  - Of list of 54 programs, choose 10 most important services, and 10 for City to consider for reduction/elimination
  - Open-ended questions – top three priorities, three areas to find savings
  - Share any additional ideas for 2019 Budget
  - Demographic questions



# NEXT STEPS

- **Public survey process**
  - Available online May 10-31
  - Printed copies to be distributed at community centers and library
  - Phone responses accepted through 311
  - Staff to hold in-person Priority-Based Budgeting Open House on May 24, 3-8 p.m. at the Civic Center (Room G300)
  - Update to City Council on June 18 meeting

# QUESTIONS?