

Dept.	Program	Description	Total Revenue	Total Direct Costs	Personnel cost	Other Cost	Dept. Admin costs	# of employees	Admin Cost (HR + IT)	Facility Cost	Total Expense	Net	Capital Expenses	Mandated to Provide Service	Cost Recovery	Change in Demand	Reliance on City	Portion of Community Served	Infrastructure and Facilities	Community Development/ Job Creation	Affordable Housing	Police/ Community Relations	Stabilize Finances	Equity	Total
AS	School Crossing Guards	The City of Evanston employs approximately part-time crossing guards at 52 corners across the City. There are 59 seasonal staff members. The program is overseen by the Parking Manager, with the daily operational oversight conducted by the Parking Operations Coordinator and staff.	33,500	470,842	-	470,842	24,449	-	-		495,291	(461,791)		1	1	0	1	4	1	2	0	1	0	2	13
AS	Human Resources - Training	The Human Resources Division conducts city-wide training for all employees.	-	21,000	-	21,000	24,449	-	-		45,449	(45,449)		0	0	1	0	1	1	3	0	2	0	0	8
CD	Divvy Bikes	Evanston's Divvy Bike Share system enables riders to get quickly from Point A to Point B and complete last-mile connections. The system advances Evanston's goal of having safe, integrated, and accessible transportation options available to all.	68,750	220,000	-	220,000	14,558	-	-		234,558	(165,808)		0	2	1	1	4	2	4	1	0	0	3	18
CD	Long-range planning (comprehensive plan, area plans)	Long-term and comprehensive planning provides recommendations for interpreting priorities and community values into future land use and capital improvement policies and decisions. Plans address how physical aspects of the community affect social, economic, and environmental issues.	-	58,896	58,896	-	14,558	1	2,471		75,925	(75,925)		0	0	0	0	4	4	4	3	0	0	2	17
CD	Storefront Modernization Program	The purpose of the Storefront Modernization Program is to improve the appearance and functionality of street-level commercial buildings located throughout the City of Evanston and to support the development of retail uses within the City. The Program works to address especially deteriorating and obsolete property conditions and encourage storefront, interior build-out, accessibility and/or sustainability improvements to the property as a means to generate additional business for Evanston's commercial areas.	-	107,543	23,357	84,186	14,558	0	1,236		99,980	(99,980)		0	4	0	1	3	4	4	0	0	0	1	17
CD	Sign Permits and Inspection Services	City regulations require sign permits for the installation of free-standing, wall, window, awning, and canopy signs and annual inspection of existing signs. The purpose is to ensure signs meet standards for erection, display, safety and maintenance.	35,000	42,609	42,609	-	14,558	1	2,471		59,638	(24,638)		1	4	0	0	4	2	4	0	0	0	0	15
CD	Historic Preservation Review	The purpose of Historic Preservation Review is to sustain the architectural vitality of City neighborhoods by aiding in the restoration, rehabilitation, and conservation of landmark buildings and the preservation of historic districts. The program strives to preserve Evanston's diverse architecture by reviewing appropriate changes.	20,000	135,082	135,082	-	14,558	1	4,942		154,582	(134,582)		1	1	0	0	2	2	4	0	0	0	0	10

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CD	Mental Health Board	The purpose of the Mental Health Board ("Board") is to protect and promote the mental health and welfare of all City of Evanston residents. The Board reviews service providers requesting grants from the City of Evanston Human Services Fund and develops funding recommendations that address the needs of the City's at-risk residents who are unable to meet basic needs or access mainstream services without assistance. Services can include, but are not limited to: treatment for mental health, treatment for substance abuse issues and access to basic human needs.	-	736,193	-	736,193	14,738	-	-		750,931	(750,931)		1	0	0	1	2	0	2	0	1	0	2	9
CMO	MWEBE/LEP Program	This program administers the Minority, Women, Evanston Based Business and Local Employment Programs.	-	99,600	99,600	-	36,398	1	4,942		140,940	(140,940)		1	1	2	4	4	0	4	0	0	0	4	20
CMO	Sustainability Programs	Evanston has a longstanding commitment to sustainability, climate action and livability. Since 2006 with the signing onto the US Mayor's Climate Protection Agreement, Evanston has achieved a 4-STAR Community Rating, been named WWF's 2015 U.S. Earth Hour Capital, signed onto the Global Covenant of Mayors, served as a founding member of the Mayors National Climate Action Agenda (MNCAA) and is on track to reduce community-wide greenhouse gas emissions by 20% from 2005 levels.	-	96,162	96,192	-	36,398	1	4,942		137,502	(137,502)		1	1	1	1	4	4	4	0	0	1	3	20
CMO	Boards, commission, and committee administration by resolution/ordinance	The City of Evanston has 29 total standing committees outside of City Council Committees. Of these, 7 are required by state law, and 22 were created by City ordinance or resolution. Each committee has at least one staff member that dedicated approximately 3 days per month to the administration of the committee.	-	243,540	243,540	-	36,398	3	13,838		293,776	(293,776)		1	0	4	4	4	1	1	1	2	0	0	18
CMO	Tax Assessment Advocacy	The City of Evanston Property Tax Assessment Review Office acts as a taxpayer advocate for the residents of Evanston. This Office does not actually assess property, rather it answers residents' questions and aids in exemption and appeal applications. The property assessment is done by the Cook County Assessor's Office for all of the Cook County. The Cook County Assessor is permitted by law to use market values for the three years prior to the reassessment year in order to determine market value for any residential class of property in a specific area.	-	96,921	96,921	-	36,398	1	4,942		138,261	(138,261)		1	0	1	3	3	0	1	2	0	0	4	15
CMO	Administrative Adjudication	Administrative adjudication offers civil hearings to recipients of tickets, complaints, or notices of violation issued by a city agency. Cases are heard by law judges from the Division of Administrative Hearings. They issue final binding decisions.	-	232,371	150,000	82,371	36,398	2	9,884		278,653	(278,653)		0	4	0	2	1	1	3	0	2	1	1	15

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CMO	Community Arts Administration	The Cultural Arts Coordinator works with City Staff, the Arts Council, and the local artist community to coordinate the creation and installation of public art and to support arts programming throughout Evanston.	-	173,315	123,315	50,000	36,398	1	4,942		214,655	(214,655)		1	0	0	1	4	1	4	0	0	0	1	12
CMO	Revenue and Collections - Passport	The Revenue and Collections Office serves as a Passport Acceptance Facility, providing passport processing services. This service is also available at the Post Office Building at 1101 Davis St.	35,000	13,086	13,086	-	36,398	0	988		50,472	(15,472)		0	4	2	2	4	0	0	0	0	0	0	12
Fire	Fire Department Public Education/Community Engagement	The Fire Department offers a number of Public Education/Community Engagement programs, including The Citizen Fire Academy, Fire Explorer Program, and CPR classes. Fire personnel often also attend block parties and other community events throughout the year.	-	38,034	-	38,034	35,414	-	-		73,448	(73,448)		1	1	1	0	4	0	4	0	2	0	1	14
Health	Community Health	Community Health is a program that works in collaboration with community members to plan, direct, organize health education and wellness programs for community health needs. This program develops the State mandated community survey, Evanston Project for the Local Assessment of Needs, EPLAN, which collaborates with hospitals and other Health Specialists to ascertain health needs in Evanston. The program is also responsible for successful Evanston health campaigns such as Women Out Walking, tobacco cessation programs, Rethink Your Drink, Man-up!, Men's Health Initiatives and others. Through this program, Evanston residents live, work and play in environments that promote healthy eating, active living and a smoke-free existence.	5,000	230,129	197,129	33,000	31,462	2	9,884		271,475	(266,475)		3	1	1	1	4	0	4	0	0	1	4	19
Health	Vacation Rental Permit and Administration	Vacation Rental Permit and Administration is a City ordinance-driven program that requires a property owner to obtain a license for a dwelling unit offered for rent for a period shorter than 30 consecutive days to any person other than a member of the property owner's family. Prior to the issuance of the license, the property and its owner(s) must be approved by the Planning & Development Committee, City Council and also pass a life safety licensing inspection.	-	5,000	5,000	-	15,731	0	494		21,225	(21,225)		1	4	0	0	4	1	4	0	0	0	0	14

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Health	Social Services (Victim Advocacy)	Now functioning as the human service advocates, staff maintains an active caseload and assist survivors of sexual assault and domestic violence increase their access to economic resources, physical safety, and legal protections; when needed and appropriate. Advocates also perform death notifications. This work necessitates working closely with the Evanston Police Department and aims to ensure advocacy services are provided in an environment that is inclusive, welcoming, de-stigmatizing and non re-traumatizing.	-	310,000	310,000	-	31,462	3	14,827		356,289	(356,289)		0	0	0	1	2	0	2	0	4	0	2	11
Police	Animal Control	The Animal Control Program is responsible for the enforcement of animal control ordinances, the capture of stray animals, the control of nuisance wildlife, and the removal of dead animals.	7,500	185,597	94,366	91,231	34,000	1	4,942		224,539	(217,039)		1	1	2	4	4	0	3	0	4	0	1	20
Police	Police Community Strategies Bureau	Community Strategies Bureau is responsible for the data analysis to identify crime trends and hotspots and monitors crime prevention and intervention efforts. This program works closely with the Problem Solving Team and Net Enforcement Team to act quickly to curtail developing criminal patterns.	-	158,732	130,570	28,162	34,000	1	4,942		197,674	(197,674)		1	0	1	4	4	0	4	0	4	0	2	20
PRCS	Workforce Development/Career Pathways	The City's pilot program would provide twenty Evanston participants (ages 18-26) with a career pathway plan and paid training for entry level positions leading to educational/work trade certifications. Participants also receive supportive services, career counseling, job readiness training stipends, educational support, child care, and transportation assistance.	-	55,200	-	55,200	17,603	-	-		72,803	(72,803)		0	1	2	1	4	0	4	0	4	0	4	20
PRCS	Mayor's Summer Youth Employment Program	MSYEP - The Mayor's Summer Youth Employment Program (MSYEP) began in 1992, and for more than twenty years has provided skills and workforce opportunities year-round for thousands of Evanston at-risk youth ages 14-18.	-	560,000	560,000		17,603	5	24,711		602,314	(602,314)		0	1	1	1	4	1	4	0	4	0	4	20
PRCS	City-Sponsored Special Events	Special events include: World Arts and Music Festival, Movies and Concerts in the park, Marshmallow Drop, Zombie Scramble, Sand-building Contest, Halloween activities, CommUNITY Picnic, Black History Month Events, MLK Day events, Kwanzaa Celebration, Streets Alive, Aging Well Conference, Ice shows and many more.	25,500	154,800	101,300	53,500	17,603	1	2,471		174,874	(149,374)		0	4	2	1	4	0	4	0	2	0	3	20

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PRCS	Summer Food Program/Child Nutrition Program/Congregate Meal Program	The Summer Food Program provides free breakfast and lunches on Monday-Fridays to youth age 1-18 years at nine sites throughout the summer. It is available to all children without regard to race, color, national origin, sex, age or disability. The Congregate Meal Program provides lunches for seniors age 60 years and older at the Levy Senior Center and the Fleetwood-Jourdain Center. This grant funded program is donation based and we never turn anyone away for the inability to pay. Snacks are served at multiple after-school sites through the Child Nutrition Program. A dinner meal is also provided for participants, ages 1-18, at the Fleetwood-Jourdain Community Center.	185,064	220,590	-	220,590	17,603	-	-		238,193	(53,129)		0	3	2	1	4	0	4	0	0	1	4	19
PRCS	Youth & Young Adult Services	The Youth and Young Adult division was established to provide opportunities for Evanston's youth and young adults to become active and productive citizens of the community. The Mayor's Summer Youth Employment Program, Career Pathways, violence interruption, alternative recreation, substance abuse treatment placement, emergency housing assistance and other services as needed are provided under this division.	65,000	945,244	636,477	308,767	17,603	9	42,997		1,005,844	(940,844)		0	1	0	1	4	0	4	0	4	0	4	18
PRCS	Gibbs-Morrison Cultural Center	The Gibbs-Morrison Cultural Center, located at 1823 Church Street, provides programs for people of all ages including cultural art programming, special events, educational workshops and fitness classes. The building features a recording studio, community meeting space, performance venue, First Slice of Pie Café, and indoor/outdoor social gathering spaces.	55,000	222,189	156,018	66,171	17,603	3	12,356	6,191	258,338	(203,338)	180,000	0	1	0	1	4	4	4	0	0	0	4	18
PRCS	Noyes Cultural Arts Center	The Noyes Cultural Arts Center is home to over 20 artists in residence and arts organizations offering music, theater and visual arts programs and studios. It is home to the Fleetwood-Jourdain Theatre, summer arts camps and a community arts gallery for local artist to showcase their works.	372,917	219,630	154,988	64,642	17,603	2	9,884	80,006	327,123	45,794	#####	0	4	0	1	1	4	4	0	0	1	3	18
PRCS	Special Recreation Programs	The Special Recreation Programs serves children and adults with disabilities which include fitness programs, sports programs, the Special Olympics, trips, after-school programs, summer camps in collaboration with D65 and assisting with accommodations based on the American's with Disabilities Act to ensure any individual with a disability is able to participate in any of our programs.	85,000	324,037	157,932	166,105	17,603	-	-		341,640	(256,640)		0	1	2	1	4	0	4	0	0	1	4	17

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PRCS	Fleetwood-Jourdain Theater	Fleetwood-Jourdain Theatre (FJT) features productions highlighting the Black experience in America. Additionally, they oversee Black History Month Events, MLK Day, Kwanzaa, Primetime Players Senior program, YSTEP intergenerational program and Tator Tot Theater. FJT also collaborates with other local theaters on productions.	15,900	157,244	112,600	44,644	17,603	1	4,942		179,789	(163,889)	350,000	0	1	2	1	4	0	4	0	0	1	3	16
PRCS	Certificate of Rehabilitation Programs	The Certificate of Rehabilitation Program served clients, ages 18 years and older, which rendered expungements, criminal records sealing and clemency. This program is funded by CDBG.	30,000	30,000	-	30,000	17,603	-	-		47,603	(17,603)		0	1	0	1	1	0	4	0	4	0	4	15
PRCS	Recreation Center Bus Program	The Recreation Center Bus program provides transportation for our after school programs, summer camps, special recreation trips and programs, special events and Levy Senior membership drop-off and pickup. We provide service to the Produce Mobile and congregate meal programs while also providing emergency warming/cooling buses for first responders.	-	112,059	-	112,059	17,603	-	-	-	129,662	(129,662)	89,417	0	0	1	1	4	0	4	0	0	0	4	14
PRCS	Subsidized Taxi Cab Coupon program	The Subsidized Taxi Cab/Transportation program offers a low-cost taxicab service to income-eligible Evanston seniors over the age of 65 and residents with ambulatory disabilities who are registered for the Evanston Benefit Card. The program is key to preventing isolation among seniors.	115,000	235,000	-	-	17,603	-	-		252,603	(137,603)		0	0	0	0	1	0	0	0	0	0	4	5
PWA	Special Assessment Alley Improvements	This involves the administration, design and construction oversight of the 50/50 special assessment alley program.	-	149,970	147,970	2,000	14,873	1	5,436		168,279	(168,279)	250,000	0	2	0	4	0	4	4	0	0	0	3	17
PWA	Tree Preservation Permit Issuance and Enforcement	All excavations within 50' of a public tree requires issuance of a tree preservation permit. Staff inspects all sites before work is performed to determine appropriate tree protection requirements and performs follow-up inspections for compliance.	10,000	30,000	30,000	-	14,873	0	1,236		46,109	(36,109)		1	2	1	4	1	3	4	0	0	0	0	16
PWA	Bike Infrastructure Maintenance	Maintenance of existing bike lanes as well as associated assets to improve quality and safety. Includes mechanical sweeping of lanes, pavement markings, pavement repair within bike lane parameters, bike rack/corral installation, bike signals/signs, and bollard/delineator installation.	-	48,390	38,390	10,000	14,873	0	1,977		65,240	(65,240)		0	0	2	4	2	4	4	0	0	0	0	16
PWA	Best Practices for tree Trimming, Removal and Planting, and Evaluations	General maintenance requirements for the 33,000+ public trees on parkways and in Parks that make up the urban forest. Evaluations are done by request and on a schedule once every 6 years for all public trees.	-	875,701	740,701	135,000	14,873	7	32,124		922,698	(922,698)		0	0	1	4	4	3	4	0	0	0	0	16
PWA	50/50 Sidewalk Program	This is the staff time/operations cost only for the management of the 50/50 sidewalk program, but there is an associated \$175,000 annual CIP cost.	-	95,588	92,988	2,600	14,873	1	4,201		114,662	(114,662)	175,000	0	2	1	4	1	4	2	0	0	0	1	15

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PWA	Special Refuse Pickups	The City of Evanston charges a fee for special pick-ups which are defined as trash exceeding the capacity of your garbage cart plus one additional bag. Special pick-ups are required after a move-out or move-in, a major clean-up effort, or if you have a large piece of furniture to be disposed.	100,000	294,374	176,374	118,000	14,873	2	9,884		319,131	(219,131)		1	2	1	4	2	2	3	0	0	0	0	15
PWA	Permits for Block Parties, Moving Vans and Dumpsters	BPs are received, logged in, approved and distributed to Police, Fire and PRC. PWA employees deliver barricades to close off street and pick up after event. Moving van requests are received from Engineering and Traffic Ops. employees post, check, and remove temp. NP signs.	50,000	101,056	98,956	2,100	14,873	1	4,497		120,426	(70,426)		0	4	0	4	2	0	4	0	1	0	0	15
PWA	Annual Dredging for Boat Launch and Harbor	Lake dredging is overseen by Parks and Rec and assisted by PWA during the mechanical removal of sediment within the launch area. A contractor is hired to operate an excavator that the city rents for dredging operations, while PWA staff assists by providing equipment operators to operate city owned or rented front end loaders to move and spread the sand along the shoreline.	-	7,990	2,221	5,769	14,873	0	152		23,015	(23,015)		0	1	0	4	0	3	3	0	0	0	0	11
PWA	Twice Annual Bulk Pickups	The City of Evanston's Public Works Agency offers residents the free removal of up to six cubic yards of bulk garbage twice per year. Items must be less than six cubic yards per household, which is roughly equivalent to a love seat and chair, or one mattress and box spring, or 25 medium garbage bags, while prohibiting electronics and hazardous materials.	-	156,500	128,250	28,250	14,873	0	1,483		172,856	(172,856)		0	0	0	4	2	2	3	0	0	0	0	11
PWA	Dutch Elm Disease Control	Control includes injections of all public elms once every 3 years, plus staff costs for scouting for disease symptoms and removal of diseased trees. Revenues come from private elm insurance program.	41,000	564,981	276,981	288,000	14,873	2	9,884		589,738	(548,738)		0	0	0	4	4	0	2	0	0	0	0	10
PWA	Public Art Installation Support	Installation/placement and removal of Art as well as their bases and foundations. Work includes: installing concrete piers and foundations, affixing art to foundations, removal and disposal of art as so warranted, power washing of surfaces, traffic control setup/ monitoring associated with installation.	-	8,410	8,410	-	14,873	0	247		105,120	(105,120)		0	0	2	0	4	0	3	0	0	0	0	9
PWA	Special Event Support	Traffic control is provided in the form of temp. No parking signs, message boards, cones and barricades. Set up and take down is provided by Traffic Ops. employees prior to and the day of event.	-	90,000	75,000	15,000	14,873	1	3,707		108,580	(108,580)		0	2	0	0	1	0	4	0	0	0	0	7

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PWA/P	Athletic Field Maintenance and Programming	Public Works: General daily prep/ maintenance/ support for all sports organizations. Daily baseball grooming, field striping, irrigation repairs, and turf maintenance. Parks and Recreation: Coordination of youth sports activities by affiliate organizations who utilize our athletic fields and courts. These activities include baseball, softball, soccer, field hockey, tennis, football, cricket and others. We also manage the adult softball leagues and t-ball.	-	252,325	170,288	82,037	14,873	3	13,591		280,789	(280,789)		1	1	1	4	3	4	3	0	0	0	0	17