



City of
Evanston

Priority Based Budgeting
Programs for Consideration

Costs and Detailed Information

Dept.: ADMINISTRATIVE SERVICES
Program: School Crossing Guards

Total Revenue: \$33,500
Total Direct Costs: \$470,842
 Personnel cost: \$0
 Other Cost:\$470,842
Dept Admin costs: \$24,449
 # of employees - 0
Admin Cost (HR + IT) - \$0
Facility Cost - 0
Total Expense: \$495,291
Net: (\$461,791)

Mandated to Provide Service	1
Cost Recovery	1
Change in Demand	0
Reliance on City	1
Portion of Community Served	4
Infrastructure and Facilities	1
Community Development/ Job Creation	2
Affordable Housing	0
Police/ Community Relations	1
Stabilize Finances	0
Equity	2
Total	13

Description

The City employs 59 part-time Crossing Guards at 52 different intersections across the City. Crossing Guards perform a public service by monitoring and controlling vehicular and pedestrian traffic for the purpose of protecting school children cross heavily traveled streets. At this time Evanston Township High School and Chiaravalle Montessori reimburse the City for Crossing Guard Services. District 65, Pope John XXIII and Saint Athanasius do not reimburse the City for Crossing Guard Services.

Dept.: ADMINISTRATIVE SERVICES
Program: Human Resources – Training

Total Revenue - 0
Total Direct Costs: \$21,000
 Personnel cost - 0
 Other Cost: \$21,000
Dept Admin costs: \$24,449
 # of employees - 0
Admin Cost (HR + IT) - 0
Facility Cost - 0
Total Expense: \$45,449
Net: (\$45,449)

Mandated to Provide Service	0
Cost Recovery	0
Change in Demand	1
Reliance on City	0
Portion of Community Served	1
Infrastructure and Facilities	1
Community Development/ Job Creation	3
Affordable Housing	0
Police/ Community Relations	2
Stabilize Finances	0
Equity	0
Total	8

Description

The Human Resources Division conducts city-wide training for all employees. This training consists of new hire orientation, annual compliance training to include ethics and sexual harassment training, regular employee training, department-specific training, supervisor training, wellness/nutrition programs, and lunch & learn sessions.

Previous topics have included:
Managing Conflict in the Workplace
Dealing with Difficult People
Customer Service
Cultural Sensitivity
Bullying in the Workplace
Work/Personal Life Balance
Mindfulness to Enhance Performance
Time Management
Managing Cumulative Stress

Dept.: COMMUNITY DEVELOPMENT

Program: Divvy Bikes

Total Revenue: \$68,750
Total Direct Costs: \$220,000
 Personnel cost - 0
 Other Cost: \$220,000
Dept Admin costs: \$14,558
 # of employees - 0
Admin Cost (HR + IT) - 0
Facility Cost - 0
Total Expense: \$234,558
Net: (\$165,808)

Mandated to Provide Service	0
Cost Recovery	2
Change in Demand	1
Reliance on City	1
Portion of Community Served	4
Infrastructure and Facilities	2
Community Development/ Job Creation	4
Affordable Housing	1
Police/ Community Relations	0
Stabilize Finances	0
Equity	3
Total	18

Description

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.

Dept. COMMUNITY DEVELOPMENT

Program Long-Range Planning (comprehensive plan, area plans)

Total Revenue - 0

Total Direct Costs: \$58,896

Personnel cost: \$58,896

Other Cost - 0

Dept Admin costs: \$14,558

of employees: 0.50

Admin Cost (HR + IT): \$2,471.10

Facility Cost - 0

Total Expense: \$75,925

Net: (\$75,925)

Mandated to Provide Service 0

Cost Recovery 0

Change in Demand 0

Reliance on City 0

Portion of Community Served 4

Infrastructure and Facilities 4

Community Development/ Job Creation 4

Affordable Housing 3

Police/ Community Relations 0

Stabilize Finances 0

Equity 2

Total 17

Description

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. Examples include the official City Comprehensive Plan (2000), Chicago Avenue Corridor Plan (2000), West Evanston Physical Planning and Urban Infill Design Services (2007), Central Street Corridor Plan (2007), Lakefront Master Plan (2008), Downtown Plan (2009), Main Street Station TOD Study (2014), North Downtown Plan (2017, not adopted), and Transit Oriented Development Parking Study (2017).

Dept.: COMMUNITY DEVELOPMENT
Program: Storefront Modernization Program

Total Revenue - 0
Total Direct Costs: \$107,543
 Personnel cost: \$23,357
 Other Cost: \$84,186
Dept Admin costs: \$14,558
 # of employees: 0.25
Admin Cost (HR + IT): \$1,235.55
Facility Cost - 0
Total Expense: \$99,980
Net: (\$99,980)

Mandated to Provide Service	0
Cost Recovery	4
Change in Demand	0
Reliance on City	1
Portion of Community Served	3
Infrastructure and Facilities	4
Community Development/ Job Creation	4
Affordable Housing	0
Police/ Community Relations	0
Stabilize Finances	0
Equity	1
Total	17

Description

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.

Dept.: COMMUNITY DEVELOPMENT
Program: Sign Permits and Inspection Services

Total Revenue: \$35,000
Total Direct Costs: \$42,609
 Personnel cost: \$42,609
 Other Cost - 0
Dept Admin costs: \$14,558
 # of employees: 0.50
Admin Cost (HR + IT): \$2,471.10
Facility Cost - 0
Total Expense: \$59,638
Net: (\$24,638)

Mandated to Provide Service	1
Cost Recovery	4
Change in Demand	0
Reliance on City	0
Portion of Community Served	4
Infrastructure and Facilities	2
Community Development/ Job Creation	4
Affordable Housing	0
Police/ Community Relations	0
Stabilize Finances	0
Equity	0
Total	15

Description

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.

Dept.: COMMUNITY DEVELOPMENT
Program: Historic Preservation Review

Total Revenue: \$20,000
Total Direct Costs: \$135,082
 Personnel cost: \$135,082
 Other Cost - 0
Dept Admin costs: \$14,558
 # of employees: 1.00
Admin Cost (HR + IT): \$4,942.20
Facility Cost - 0
Total Expense: \$154,582
Net: (\$134,582)

Mandated to Provide Service	1
Cost Recovery	1
Change in Demand	0
Reliance on City	0
Portion of Community Served	2
Infrastructure and Facilities	2
Community Development/ Job Creation	4
Affordable Housing	0
Police/ Community Relations	0
Stabilize Finances	0
Equity	0
Total	10

Description

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. The Preservation Commission, created in 1978, holds a monthly meeting to review preservation projects seeking a Certificate of Appropriateness (COA) as needed. A total of 43 projects were reviewed by the Commission in 2016 and another 298 were reviewed by staff. The Preservation Ordinance provides regulation for over 2,000 properties within 4 locally designated historic districts, in addition to nearly 500 local landmarks outside of historic districts. The Commission hosts the annual Preservation and Design Awards, to recognize successful projects, and sponsors historic preservation workshops to disseminate information on historic preservation issues. The City of Evanston is a Certified Local Government with the Historic Preservation Division of the Illinois Department of Natural Resources (IDNR). As such, the City is eligible for matching grant funds to assist in the implementation of their local preservation programs and property owners of Evanston Landmarks or properties within Federal or Local Historic Districts are eligible to apply through the IDNR for the the Property Tax Assessment Freeze Program.

Dept.: COMMUNITY DEVELOPMENT
Program: Mental Health Board

Total Revenue - 0
Total Direct Costs: \$736,193
 Personnel cost - 0
 Other Cost: \$736,193
Dept Admin costs: \$14,738
 # of employees - 0
Admin Cost (HR + IT) - 0
Facility Cost - 0
Total Expense: \$750,931
Net: (\$750,931)

Mandated to Provide Service	1
Cost Recovery	0
Change in Demand	0
Reliance on City	1
Portion of Community Served	2
Infrastructure and Facilities	0
Community Development/ Job Creation	2
Affordable Housing	0
Police/ Community Relations	1
Stabilize Finances	0
Equity	2
Total	9

Description

The purpose of the Mental Health Board is to protect and promote the mental health and welfare of all City of Evanston residents. The Board reviews requests for funding from agencies that provide a wide range of social services that the City does not provide directly. 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.

In 2018, 21 programs are receiving awards ranging from \$10K-\$88K including: mental health services for youth, adults, families and seniors; child care services and scholarships; after school and summer youth programs; home delivered meals; addiction treatment; services for the homelessness and people with disabilities.

Dept.: CITY MANAGER'S OFFICE
Program: MWEBE/LEP Program

Total Revenue - 0
Total Direct Costs: \$99,600
 Personnel cost: \$99,600
 Other Cost - 0
Dept Admin costs: \$36,398
 # of employees: 1.00
Admin Cost (HR + IT): \$4,942.20
Facility Cost - 0
Total Expense: \$140,940
Net: (\$140,940)

Mandated to Provide Service	1
Cost Recovery	1
Change in Demand	2
Reliance on City	4
Portion of Community Served	4
Infrastructure and Facilities	0
Community Development/ Job Creation	4
Affordable Housing	0
Police/ Community Relations	0
Stabilize Finances	0
Equity	4
Total	20

Description

It is the City Council's goal to have 25% of all contracts awarded by the City to be awarded to Minority/Women/Evanston business enterprises. The MWEBE Coordinator works to ensure that contracts include subcontracting opportunities for these groups. Since formal tracking of the MWEBE goal began in 2013 the City has maintained or exceeded the goal of Minority, Women and Evanston based business participation on capital projects.

The Local Employment Program is an ordinance requirement for City contracts over \$250,000, 15% of the hours paid on that contract must be to an Evanston resident. If the requirement is not achieved by the General Contractor and/or Subcontractors, there is a full 1% penalty assessed of the total bid amount for non-compliant Contractors. Some projects also reflect a partial penalty according to the Contractor's performance. The penalty monies are used to provide training to residents so that they may become more job-ready to participate in future construction projects.

No. of LEP Candidates Employed (Year to Date) – 32 residents

No. of LEP Resident in the Program (May 2018) - 39 residents LEP capacity at 82%

Monthly rept stats:

Year	MWEBE Year End Goal Status	MBE # of Companies Participation	WBE # of Companies Participation	EBE # of Companies Participation	Closing Year End M/W/EBE Participation Project Amount
2013	31%	21	22	20	\$5,228,880.00
2014	28%	23	19	22	\$4,414,692.00
2015	25%	37	17	13	\$5,673,181.00
2016	25%	34	22	21	\$4,011,117.00
2017	27%	39	27	18	\$6,895,355.00
*2018	24.5%	8	6	5	\$1,520,203.00

*2018 is year to date information as of April

LEP Penalty Total 2013-2015	Yr to Date 2016	Yr to Date 2017	Total
\$64,096.00	\$16,005.21	\$4,969.05	\$85,070.00

Dept. CITY MANAGER'S OFFICE

Program Sustainability Programs

Total Revenue - 0
Total Direct Costs: \$96,162
 Personnel cost: \$96,192
 Other Cost - 0
Dept Admin costs: \$36,398
 # of employees: 1.00
Admin Cost (HR + IT): \$4,942.20
Facility Cost -0
Total Expense: \$137,502
Net: (\$137,502)

Mandated to Provide Service	1
Cost Recovery	1
Change in Demand	1
Reliance on City	1
Portion of Community Served	4
Infrastructure and Facilities	4
Community Development/ Job Creation	4
Affordable Housing	0
Police/ Community Relations	0
Stabilize Finances	1
Equity	3
Total	20

Description

The Office of Sustainability provides strategic planning, program implementation, project management and policy recommendations to the City regarding sustainability, climate and energy initiatives. The Office staffs the Evanston Environment Board, the Mayor's Climate Action and Resilience Plan Working Group (CARP) and is primary staff liaison for the Waste Transfer Station Task Force.

The Office is responsible for full implementation of the Energy and Water Benchmarking Ordinance, the Community Choice Electricity Aggregation, waste reduction programming, Disposable Shopping Bag Ban, Share a Bag Program, Plastic Film Recycling and SolSmart. As directed by the Mayor and City Council the Office maintains participation and commitments to regional, national and international agreements and programs including the Global Covenant of Mayors, We Are Still In, Climate Mayors, Mayors for 100% Clean Energy, Chicago Climate Charter and others.

In addition, the Office provides technical advisory support for City and community projects including deployment of electric vehicle charging infrastructure, green infrastructure, renewable energy, energy efficiency, and overall environmental quality. Since 2008, the office has successfully implemented two community-wide climate action plans and is currently developing the third. These plans have cumulatively reduced community-wide greenhouse gas emissions by more than 25% compared to 2005 levels.

Dept.: CITY MANAGER'S OFFICE
Program: Boards, Commission and Committee Administration by
Resolution/Ordinance

Total Revenue - 0
Total Direct Costs: \$243,540
 Personnel cost: \$243,540
 Other Cost - 0
Dept Admin costs: \$36,398
 # of employees: 2.80
Admin Cost (HR + IT): \$13,838.16
Facility Cost - 0
Total Expense: \$293,776
 Net: (\$293,776)
Capital Expenses -

Mandated to Provide Service	1
Cost Recovery	0
Change in Demand	4
Reliance on City	4
Portion of Community Served	4
Infrastructure and Facilities	1
Community Development/ Job Creation	1
Affordable Housing	1
Police/ Community Relations	2
Stabilize Finances	0
Equity	0
Total	18

Description

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.

Dept.: CITY MANAGER'S OFFICE
Program: Tax Assessment Advocacy

Total Revenue - 0
Total Direct Costs: \$96,921
 Personnel cost: \$96,921
 Other Cost - 0
Dept Admin costs: \$36,398
 # of employees: 1.00
Admin Cost (HR + IT): \$4,942.20
Facility Cost - 0
Total Expense: \$138,261
Net: (\$138,261)

Mandated to Provide Service	1
Cost Recovery	0
Change in Demand	1
Reliance on City	3
Portion of Community Served	3
Infrastructure and Facilities	0
Community Development/ Job Creation	1
Affordable Housing	2
Police/ Community Relations	0
Stabilize Finances	0
Equity	4
Total	15

Description

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 all the different exemptions 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.

This division also attends quarterly assessor meetings to stay up to date on all the County changes related to property tax assessments.

In 2017, this office was contacted 4,633 times and processed 1,444 various appeal applications on behalf of Evanston residents. Also, all permitted work completed in the City is logged into a County software that adds the property value related work to the overall City EAV. In 2017, 6,974 permits were added to into this software.

Dept.: CITY MANAGER'S OFFICE
Program: Administrative Adjudication

Total Revenue - 0
Total Direct Costs: \$232,371
 Personnel cost: \$150,000
 Other Cost: \$82,371
Dept Admin costs: \$36,398
 # of employees: 2.00
Admin Cost (HR + IT): \$9,884.40
Facility Cost - 0
Total Expense: \$278,653
Net: (\$278,653)

Mandated to Provide Service	0
Cost Recovery	4
Change in Demand	0
Reliance on City	2
Portion of Community Served	1
Infrastructure and Facilities	1
Community Development/ Job Creation	3
Affordable Housing	0
Police/ Community Relations	2
Stabilize Finances	1
Equity	1
Total	15

Description

The Administrative Hearings (AH) Division began operations in 2000 as a function of the Legal Department. Under the AH system, the City agency that issues a ticket, complaint or notice of violation is not the city agency that hears the case. Cases are heard by contracted independent law judges. They issue final binding decisions. They are not permanent employees of the City of Evanston. Many types of cases involving violations of city ordinances have been transferred from the Cook County Circuit Court to the AH Division to reduce litigation expenses and allow the Circuit Court to focus on the most serious offenses.

An administrative hearing is a civil hearing. Cases filed in the Division may result in the imposition of fines, costs, community service, liens, orders to desist or dismissals. In an administrative hearing, the burden of proof required to prove a violation of a city ordinance is by a preponderance of the evidence, which means that more likely than not the violation occurred. It differs from a criminal proceeding in which the burden of proof required to prove guilt is beyond a reasonable doubt.

In 2017 the Administrative Hearings Division was moved from the Legal Department and into the City Manager's Office. The Administrative Adjudication Manager was eliminated through the budget process and the Division is now staffed with 2 FTE's. There is currently one FTE vacancy in the division.

There is no court cost associated with this process. Neighboring municipalities charge court costs ranging from \$15-200, some depending on citation type. Below is a chart that details other municipal AH court costs. The total number of cases heard in 2017 for all types of cases (in person, online and mail) was 6,334.

Dept. CITY MANAGER'S OFFICE
Program Community Arts Administration

Total Revenue - 0
Total Direct Costs: \$173,315
 Personnel cost: \$123,315
 Other Cost: \$50,000
Dept Admin costs: \$36,398
 # of employees: 1.00
Admin Cost (HR + IT): \$4,942.20
Facility Cost - 0
Total Expense: \$214,655
Net: (\$214,655)

Mandated to Provide Service	1
Cost Recovery	0
Change in Demand	0
Reliance on City	1
Portion of Community Served	4
Infrastructure and Facilities	1
Community Development/ Job Creation	4
Affordable Housing	0
Police/ Community Relations	0
Stabilize Finances	0
Equity	1
Total	12

Description

The Cultural Arts Coordinator works with City Staff, the Arts Council, and the local artist community to facilitate the City's public art projects, cultural grants, and creative place-making and serves as a liaison to visual, performing and literary artists and arts organizations throughout Evanston.

In addition, the Cultural Arts Coordinator works to leverage the arts to support and enhance economic development, community development, creative tourism, social services and quality of life in Evanston.

Since 2013, the office has administered more than \$160,000 in grants to local organizations and artists and has overseen the installation of more than 15 murals, 6 sculptures and 100 exhibits.

Dept.: CITY MANAGER'S OFFICE
Program: Revenue and Collections – Passport

Total Revenue: \$35,000
Total Direct Costs: \$13,086
 Personnel cost: \$13,086
 Other Cost -
Dept Admin costs: \$36,398
 # of employees: 0.20
Admin Cost (HR + IT): \$988.44
Facility Cost - 0
Total Expense: \$50,472
Net: (\$15,472)

Mandated to Provide Service	0
Cost Recovery	4
Change in Demand	2
Reliance on City	2
Portion of Community Served	4
Infrastructure and Facilities	0
Community Development/ Job Creation	0
Affordable Housing	0
Police/ Community Relations	0
Stabilize Finances	0
Equity	0
Total	12

Description

In order to process passport applications, the United States Department of State requires extensive background screening as well as weeks of training and testing for Federal application processing. The City of Evanston does not require appointments for passport services. This service is offered at other facilities in the surrounding area. Both the Village of Skokie and Niles Township do not require appointments for passport processing. The post offices in Evanston, Skokie, Wilmette, and Morton Grove all process Passports by appointment only.

The City receives a \$35 passport execution fee. In 2017, the City collected \$31,854 for processing 910 applications.

Dept.: FIRE

Program: Fire Department Public Education/Community Engagement

Total Revenue - 0
Total Direct Costs: \$38,034
 Personnel cost -
 Other Cost: \$38,034
Dept Admin costs: \$35,414
 # of employees - 0
Admin Cost (HR + IT) - 0
Facility Cost - 0
Total Expense: \$73,448
Net: (\$73,448)

Mandated to Provide Service	1
Cost Recovery	1
Change in Demand	1
Reliance on City	0
Portion of Community Served	4
Infrastructure and Facilities	0
Community Development/ Job Creation	4
Affordable Housing	0
Police/ Community Relations	2
Stabilize Finances	0
Equity	1
Total	14

Description

Fire Department Public Education/Community Engagement

The Fire Department offers a number of Public Education/Community Engagement programs:

The Citizen Fire Academy

The mission of the Citizen Fire Academy is to create a well-informed cross section of the citizens from our community by describing and demonstrating the functions of the Evanston Fire Department.

We have found that education has been most effective in gaining understanding and support from the community. Through the implementation of the Citizen Fire Academy, the Evanston Fire Department offers its citizens insights into how firefighters/paramedics perform their duties, as well as how the department serves the community.

Goals of the CFA

- To educate the public through a series of classroom and hands-on courses utilizing the resources and manpower of the Evanston Fire Department.
- To explain the tactics and strategies of firefighting and rescue, along with the dangers and benefits inherent to this type of service.
- To provide insight into the inner workings of the Evanston Fire Department and to better inform the residents of Evanston about the multitude of services which are provided to the community.
- To foster an understanding of the broad spectrum of knowledge, training and skills that are necessary to be a member of the Evanston Fire Department.
- To better prepare residents of Evanston to react properly in the event of a fire or medical emergency.
- To encourage our Academy participants to return to their organizations, neighborhoods and families to share information which will develop more safety-conscious citizens.
- To provide an interactive forum for both the Evanston Fire Department and citizens to share information and concerns.

Fire Explorer Program

The Evanston Fire Explorer Post 911 is a youth oriented program directed at helping young adults in Evanston who have an interest in the fire service. Young men and women between the ages of 14 and 20 are invited to become Fire Explorers with the Evanston Fire Department. The program is designed to encourage and promote accountability, being safe, communication, teamwork, fitness and the development of leadership skills.

The program meets twice a month at one of the five Evanston Fire stations. Here, explorers are taught the basic skills of firefighting and EMS. Much of the training is hands-on with supervision from instructors from within the department. Post meetings also include public service projects that help to promote the fire department.

Explorers will also have the opportunity to utilize their hard work and training by responding to emergencies through the ride along program. Explorers assist with virtually all routine tasks in the community and around the fire station, including community relations, fire prevention, equipment and station maintenance, and training. These qualities will benefit them not only in fire service careers, but also in future endeavors.

(34 Current Members. Over 80 since 2012.)

CPR Classes

The early initiation of quality CPR has proven to increase the survival rate of patients who suffer a cardiac arrest. Combining community CPR with early defibrillation and advanced life support has proven to save lives.

In order to better serve our community, the Evanston Fire Department offers to the general public two types of CPR courses that are authorized by the American Heart Association.

The Health Care Provider course (Professional), is approximately 4 hours, and the Heart-Saver course (General Public), is approximately 3 hours.

It should be noted that these classes recoup the majority of their incurred costs through usage fees: CPR (\$50/55, resident; \$60/65 non-resident); First Aid (\$35, resident; \$45 non-resident); CPR & First Aid (\$80, resident; \$100, non-resident).

(310 people certified in 2017. Over 1,500 since 2012)

ETHS Public Safety Program

Designed specifically for students interested in exploring three public safety career areas (fire, police and Emergency Medical Services), this course is offered in partnership with ETHS, Evanston Police and Oakton Community College (OCC). Students earn 2 CTE credits and 6 Oakton credits (Oakton credits can be applied toward either a Fire Science or Law Enforcement A.S. degree.

(13 Current Students. Over 200 since inception.)

Community Emergency Response Team (CERT)

The Community Emergency Response Team (CERT) Program educates people about disaster preparedness for hazards that may impact their area. CERT participants also receive training in basic disaster response skills, such as fire safety, light search and rescue, team organization, and disaster medical operations. Using the training learned in the classroom and during exercises, CERT members can assist others in their neighborhood or workplace following an event when professional responders are not immediately available to help. In the event of a serious man-made or natural disaster, the Office of Emergency Preparedness will activate the Emergency Operations Center and call upon special teams made up of responders from City's emergency field support services that include emergency communications volunteers and CERT Members.

(35 Current Members)

Dept.: HEALTH & HUMAN SERVICES
Program: Community Health

Total Revenue: \$5,000
Total Direct Costs: \$230,129
 Personnel cost: \$197,129
 Other Cost: \$33,000
Dept Admin costs: \$31,462
 # of employees: 2.00
Admin Cost (HR + IT): \$9,884.40
Facility Cost - 0
Total Expense: \$271,475
Net: (\$266,475)

Mandated to Provide Service	3
Cost Recovery	1
Change in Demand	1
Reliance on City	1
Portion of Community Served	4
Infrastructure and Facilities	0
Community Development/ Job Creation	4
Affordable Housing	0
Police/ Community Relations	0
Stabilize Finances	1
Equity	4
Total	19

Description

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.

Dept.: HEALTH & HUMAN SERVICES
Program: Vacation Rental Permit and Administration

Total Revenue - 0
Total Direct Costs: \$5,000
 Personnel cost: \$5,000
 Other Cost -
Dept Admin costs: \$15,731
 # of employees: 0.10
Admin Cost (HR + IT): \$494.22
Facility Cost -
Total Expense: \$21,225
 Net: (\$21,225)
Capital Expenses -

Mandated to Provide Service	1
Cost Recovery	4
Change in Demand	0
Reliance on City	0
Portion of Community Served	4
Infrastructure and Facilities	1
Community Development/ Job Creation	4
Affordable Housing	0
Police/ Community Relations	0
Stabilize Finances	0
Equity	0
Total	14

Description

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.

Dept.: HEALTH & HUMAN SERVICES
Program: Social Services (Victim Advocacy)

Total Revenue - 0
Total Direct Costs: \$310,000
 Personnel cost: \$310,000
 Other Cost - 0
Dept Admin costs: \$31,462
 # of employees: 3.00
Admin Cost (HR + IT): \$14,826.60
Facility Cost - 0
Total Expense: \$356,289
Net: (\$356,289)

Mandated to Provide Service	0
Cost Recovery	0
Change in Demand	0
Reliance on City	1
Portion of Community Served	2
Infrastructure and Facilities	0
Community Development/ Job Creation	2
Affordable Housing	0
Police/ Community Relations	4
Stabilize Finances	0
Equity	2
Total	11

Description

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.

Dept.: POLICE
Program: Animal Control

Total Revenue: \$7,500
Total Direct Costs: \$185,597
 Personnel cost: \$94,366
 Other Cost: \$91,231
Dept Admin costs: \$34,000
 # of employees: 1.00
Admin Cost (HR + IT): \$4,942.20
Facility Cost -
Total Expense: \$224,539
Net: (\$217,039)

Mandated to Provide Service	1
Cost Recovery	1
Change in Demand	2
Reliance on City	4
Portion of Community Served	4
Infrastructure and Facilities	0
Community Development/ Job Creation	3
Affordable Housing	0
Police/ Community Relations	4
Stabilize Finances	0
Equity	1
Total	20

Description

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.

Dept.: POLICE
Program: Police Community Strategies Bureau

Total Revenue - 0
Total Direct Costs: \$158,732
 Personnel cost: \$130,570
 Other Cost: \$28,162
Dept Admin costs: \$34,000
 # of employees: 1.00
Admin Cost (HR + IT): \$4,942.20
Facility Cost - 0
Total Expense: \$197,674
Net: (\$197,674)

Mandated to Provide Service	1
Cost Recovery	0
Change in Demand	1
Reliance on City	4
Portion of Community Served	4
Infrastructure and Facilities	0
Community Development/ Job Creation	4
Affordable Housing	0
Police/ Community Relations	4
Stabilize Finances	0
Equity	2
Total	20

Description

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.

Dept.: PARKS, RECREATION & COMM. SERVICES
Program: Workforce Development/Career Pathways

Total Revenue - 0
Total Direct Costs: \$55,200
 Personnel cost - 0
 Other Cost: \$55,200
Dept Admin costs: \$17,603
 # of employees - 0
Admin Cost (HR + IT) - 0
Facility Cost - 0
Total Expense: \$72,803
Net: (\$72,803)

Mandated to Provide Service	0
Cost Recovery	1
Change in Demand	2
Reliance on City	1
Portion of Community Served	4
Infrastructure and Facilities	0
Community Development/ Job Creation	4
Affordable Housing	0
Police/ Community Relations	4
Stabilize Finances	0
Equity	4
Total	20

Description

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.

Dept.: PARKS, RECREATION & COMM SERVICES
Program: Mayor's Summer Youth Employment Program

Total Revenue - 0
Total Direct Costs: \$560,000
 Personnel cost: \$560,000
 Other Cost - 0
Dept Admin costs: \$17,603
 # of employees: 5.00
Admin Cost (HR + IT): \$24,711.00
Facility Cost - 0
Total Expense: \$602,314
Net: (\$602,314)

Mandated to Provide Service	0
Cost Recovery	1
Change in Demand	1
Reliance on City	1
Portion of Community Served	4
Infrastructure and Facilities	1
Community Development/ Job Creation	4
Affordable Housing	0
Police/ Community Relations	4
Stabilize Finances	0
Equity	4
Total	20

Description

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.

Dept.: PARKS, RECREATION & COMM SERVICES
Program: City-Sponsored Special Events

Total Revenue: \$25,500
Total Direct Costs: \$154,800
 Personnel cost: \$101,300
 Other Cost: \$53,500
Dept Admin costs: \$17,603
 # of employees: 0.50
Admin Cost (HR + IT): \$2,471.10
Facility Cost - 0
Total Expense: \$174,874
Net: (\$149,374)

Mandated to Provide Service	0
Cost Recovery	4
Change in Demand	2
Reliance on City	1
Portion of Community Served	4
Infrastructure and Facilities	0
Community Development/ Job Creation	4
Affordable Housing	0
Police/ Community Relations	2
Stabilize Finances	0
Equity	3
Total	20

Description

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.

Dept.: PARKS, RECREATION & COMM SERVICES

Program: Summer Food Program/Child Nutrition Program/Congregate Meal Program

Total Revenue: \$185,064
Total Direct Costs: \$220,590
 Personnel cost - 0
 Other Cost: \$220,590
Dept Admin costs: \$17,603
 # of employees - 0
Admin Cost (HR + IT) - 0
Facility Cost - 0
Total Expense: \$238,193
Net: (\$53,129)

Mandated to Provide Service	0
Cost Recovery	3
Change in Demand	2
Reliance on City	1
Portion of Community Served	4
Infrastructure and Facilities	0
Community Development/ Job Creation	4
Affordable Housing	0
Police/ Community Relations	0
Stabilize Finances	1
Equity	4
Total	19

Description

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.

Dept.: PARKS, RECREATION & COMM SERVICES
Program: Youth & Young Adult Services

Total Revenue: \$65,000
Total Direct Costs: \$945,244
 Personnel cost: \$636,477
 Other Cost: \$308,767
Dept Admin costs: \$17,603
 # of employees: 8.70
Admin Cost (HR + IT): \$42,997.15
Facility Cost -
Total Expense: \$1,005,844
Net: (\$940,844)

Mandated to Provide Service	0
Cost Recovery	1
Change in Demand	0
Reliance on City	1
Portion of Community Served	4
Infrastructure and Facilities	0
Community Development/ Job Creation	4
Affordable Housing	0
Police/ Community Relations	4
Stabilize Finances	0
Equity	4
Total	18

Description

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.

Dept.: PARKS, RECREATION & COMM SERVICES
Program: Gibbs-Morrison Cultural Center

Total Revenue: \$55,000
Total Direct Costs: \$222,189
 Personnel cost: \$156,018
 Other Cost: \$66,171
Dept Admin costs: \$17,603
 # of employees: 2.50
Admin Cost (HR + IT): \$12,355.50
Facility Cost: \$6,191
Total Expense: \$258,338
Net: (\$203,338)
Capital Expenses: \$180,000

Mandated to Provide Service	0
Cost Recovery	1
Change in Demand	0
Reliance on City	1
Portion of Community Served	4
Infrastructure and Facilities	4
Community Development/ Job Creation	4
Affordable Housing	0
Police/ Community Relations	0
Stabilize Finances	0
Equity	4
Total	18

Description

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.

Dept.: PARKS, RECREATION & COMM SERVICES
Program: Noyes Cultural Arts Center

Total Revenue: \$372,917
Total Direct Costs: \$219,630
 Personnel cost: \$154,988
 Other Cost: \$64,642
Dept Admin costs:\$ 17,603
 # of employees: 2.00
Admin Cost (HR + IT): \$9,884.40
Facility Cost: \$80,006
Total Expense: \$327,123
Net: \$45,794
Capital Expenses: \$4,990,000

Mandated to Provide Service	0
Cost Recovery	4
Change in Demand	0
Reliance on City	1
Portion of Community Served	1
Infrastructure and Facilities	4
Community Development/ Job Creation	4
Affordable Housing	0
Police/ Community Relations	0
Stabilize Finances	1
Equity	3
Total	18

Description

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.

See following page for additional information.

Additional Information for Noyes Cultural Arts Center

Operating Revenues

Noyes Cultural Arts Center charges 3 different square footage rates per year depending on which floor the studio is located:

- Basement - \$12.27 sq ft/year
- 1st Floor - \$ 16.23 sq ft/year
- 2nd Floor - \$14.43 sq ft/year

Studio rental rates at similar facilities in surrounding area. The market rates below are solely based on square footage and not on other amenities such as air conditioning, power supplies, 24 hours access, etc.

- Evanston - Ice Gallery Studio - \$22.32 sq ft/year
- Rogers Park - \$26.64 sq ft/year
- Andersonville - \$32.52 sq ft/year
- Albany Park - \$23.04 sq ft/year
- Paulina St Collectives - \$33 sq ft/year
- Oak Park (storefront) - \$22.32 sq ft/year
- Wilmette (storefront) - \$18.96 sq ft/year
- Pilsen - \$16.92 sq ft/year

Capital Expenses

The following capital improvements have been made to the Noyes Center in previous years:

- Interior and Exterior Renovation (2001) - \$725,000 - included staff offices, hallway improvements, HVAC and electrical improvements, some interior and exterior painting
- Roof Replacement and Chimney Repair (2013) - \$1,185,000
- Theater Seating Replacement (2013) - \$47,000
- Theater Lighting Replacement (2017) - \$130,000

There have also been minor miscellaneous repairs completed by Facilities Maintenance Staff over this time period.

The following project is scheduled to be completed as part of the 2018 Capital Improvements Program (CIP):

- Hallway Common Area Improvements - \$200,000

The projects below are proposed in the current 5-year CIP plan, for completion 2019-2022 (\$4,990,000 total):

- Basement Improvements - \$200,000
- Parking Lot Resurfacing/Exterior Lighting - \$300,000
- Lighting/Energy Efficiency - \$120,000
- Flooring in City Used Rooms - \$40,000
- Security System Upgrades (alarm and cameras) - \$30,000
- HVAC/Unit Heater Replacement - \$1,300,000
- Retaining Wall Repairs - \$500,000
- Brick Tuckpointing/Recoating - \$2,500,000

Dept.: PARKS, RECREATION & COMM SERVICES
Program: Special Recreation Programs

Total Revenue: \$85,000
Total Direct Costs: \$324,037
 Personnel cost: \$157,932
 Other Cost: \$166,105
Dept Admin costs: \$17,603
 # of employees - 0
Admin Cost (HR + IT) - 0
Facility Cost - 0
Total Expense: \$341,640
Net: (\$256,640)

Mandated to Provide Service	0
Cost Recovery	1
Change in Demand	2
Reliance on City	1
Portion of Community Served	4
Infrastructure and Facilities	0
Community Development/ Job Creation	4
Affordable Housing	0
Police/ Community Relations	0
Stabilize Finances	1
Equity	4
Total	17

Description

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.

Dept.: PARKS, RECREATION & COMM SERVICES
Program: Fleetwood-Jourdain Theater

Total Revenue: \$15,900
Total Direct Costs: \$157,244
 Personnel cost: \$112,600
 Other Cost: \$44,644
Dept Admin costs: \$17,603
 # of employees: 1.00
Admin Cost (HR + IT): \$4,942.20
Facility Cost - 0
Total Expense: \$179,789
Net: (\$163,889)
Capital Expenses: \$350,000

Mandated to Provide Service	0
Cost Recovery	1
Change in Demand	2
Reliance on City	1
Portion of Community Served	4
Infrastructure and Facilities	0
Community Development/ Job Creation	4
Affordable Housing	0
Police/ Community Relations	0
Stabilize Finances	1
Equity	3
Total	16

Description

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. FJT Pop Up Theatre at Farmer's Market, Evanston Public Library and Penny Park. Collaborations with District 65 schools, Second Baptist Church, Beth Emet, Y.O.U., Christ Temple Church and Family Focus.

Dept.: PARKS, RECREATION & COMM SERVICES
Program: Certificate of Rehabilitation Programs

Total Revenue: \$30,000
Total Direct Costs: \$30,000
 Personnel cost - 0
 Other Cost: \$30,000
Dept Admin costs: \$17,603
 # of employees - 0
Admin Cost (HR + IT) - 0
Facility Cost - 0
Total Expense: \$47,603
Net: (\$17,603)

Mandated to Provide Service	0
Cost Recovery	1
Change in Demand	0
Reliance on City	1
Portion of Community Served	1
Infrastructure and Facilities	0
Community Development/ Job Creation	4
Affordable Housing	0
Police/ Community Relations	4
Stabilize Finances	0
Equity	4
Total	15

Description

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.

Dept.: PARKS, RECREATION & COMM SERVICES
Program: Recreation Center Bus Program

Total Revenue - 0
Total Direct Costs: \$112,059
 Personnel cost -
 Other Cost: \$112,059
Dept Admin costs: \$17,603
 # of employees - 0
Admin Cost (HR + IT) - 0
Facility Cost - 0
Total Expense: \$129,662
 Net: (\$129,662)
Capital Expenses: \$89,417

Mandated to Provide Service	0
Cost Recovery	0
Change in Demand	1
Reliance on City	1
Portion of Community Served	4
Infrastructure and Facilities	0
Community Development/ Job Creation	4
Affordable Housing	0
Police/ Community Relations	0
Stabilize Finances	0
Equity	4
Total	14

Description

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.

Dept.: PARKS, RECREATION & COMM SERVICES
Program: Subsidized Taxi Cab Coupon program

Total Revenue: \$115,000
Total Direct Costs: \$235,000
 Personnel cost - 0
 Other Cost - \$235,000
Dept Admin costs: \$17,603
 # of employees - 0
Admin Cost (HR + IT) - 0
Facility Cost - 0
Total Expense: \$ 252,603
 Net: (\$137,603)
Capital Expenses -

Mandated to Provide Service	0
Cost Recovery	0
Change in Demand	0
Reliance on City	0
Portion of Community Served	1
Infrastructure and Facilities	0
Community Development/ Job Creation	0
Affordable Housing	0
Police/ Community Relations	0
Stabilize Finances	0
Equity	4
Total	5

Description

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.

Dept.: PUBLIC WORKS AGENCY
Program: Special Assessment Alley Improvements

Total Revenue - 0
Total Direct Costs: \$149,970
 Personnel cost: \$147,970
 Other Cost: \$2,000
Dept Admin costs: \$14,873
 # of employees: 1.10
Admin Cost (HR + IT): \$5,436.42
Facility Cost - 0
Total Expense: \$168,279
 Net: (\$168,279)
Capital Expenses: \$250,000

Mandated to Provide Service	0
Cost Recovery	2
Change in Demand	0
Reliance on City	4
Portion of Community Served	0
Infrastructure and Facilities	4
Community Development/ Job Creation	4
Affordable Housing	0
Police/ Community Relations	0
Stabilize Finances	0
Equity	3
Total	17

Description

This involves the administration, design and construction oversight of the 50/50 special assessment alley program. PWA engineering staff prepares/receives petitions, cost estimates, surveys, designs and oversees construction of alley improvements. PWA and Legal staff hold public meetings and public hearings through the Board of Local Improvements. Legal staff files special assessment requests with Cook County and attends court hearings to gain approval. There is an additional capital cost for alley improvements budgeted at \$250,000 in general obligation bonds annually.

Dept.: PUBLIC WORKS AGENCY

Program: Tree Preservation Permit Issuance and Enforcement

Total Revenue: \$10,000

Total Direct Costs: \$ 30,000

Personnel cost: \$30,000

Other Cost - 0

Dept Admin costs: \$14,873

of employees: 0.25

Admin Cost (HR + IT): \$1,235.55

Facility Cost - 0

Total Expense: \$46,109

Net: (\$36,109)

Mandated to Provide Service	1
Cost Recovery	2
Change in Demand	1
Reliance on City	4
Portion of Community Served	1
Infrastructure and Facilities	3
Community Development/ Job Creation	4
Affordable Housing	0
Police/ Community Relations	0
Stabilize Finances	0
Equity	0
Total	16

Description

All excavations within 50' of a public tree require 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.

Dept.: PUBLIC WORKS AGENCY
Program: Bike Infrastructure Maintenance

Total Revenue - 0
Total Direct Costs: \$48,390
 Personnel cost: \$38,390
 Other Cost: \$10,000
Dept Admin costs: \$14,873
 # of employees: 0.40
Admin Cost (HR + IT): \$1,976.88
Facility Cost - 0
Total Expense: \$65,240
Net: (\$65,240)

Mandated to Provide Service	0
Cost Recovery	0
Change in Demand	2
Reliance on City	4
Portion of Community Served	2
Infrastructure and Facilities	4
Community Development/ Job Creation	4
Affordable Housing	0
Police/ Community Relations	0
Stabilize Finances	0
Equity	0
Total	16

Description

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.

Dept.: PUBLIC WORKS AGENCY

Program: Best Practices for Tree Trimming, Removal and Planting, and Evaluations

Total Revenue - 0

Total Direct Costs: \$875,701

Personnel cost: \$740,701

Other Cost: \$135,000

Dept Admin costs: \$14,873

of employees: 6.50

Admin Cost (HR + IT): \$32,124.30

Facility Cost - 0

Total Expense: \$922,698

Net: (\$922,698)

Mandated to Provide Service 0

Cost Recovery 0

Change in Demand 1

Reliance on City 4

Portion of Community Served 4

Infrastructure and Facilities 3

Community Development/ Job Creation 4

Affordable Housing 0

Police/ Community Relations 0

Stabilize Finances 0

Equity 0

Total 16

Description

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.

Dept.: PUBLIC WORKS AGENCY
Program: 50/50 Sidewalk Program

Total Revenue - 0
Total Direct Costs: \$95,588
 Personnel cost: \$92,988
 Other Cost: \$2,600
Dept Admin costs: \$14,873
 # of employees: 0.85
Admin Cost (HR + IT): \$4,200.87
Facility Cost - 0
Total Expense: \$114,662
Net: (\$114,662)
Capital Expenses: \$175,000

Mandated to Provide Service	0
Cost Recovery	2
Change in Demand	1
Reliance on City	4
Portion of Community Served	1
Infrastructure and Facilities	4
Community Development/ Job Creation	2
Affordable Housing	0
Police/ Community Relations	0
Stabilize Finances	0
Equity	1
Total	15

Description

PWA engineering staff oversee the administration, design, and construction of the 50/50 sidewalk program. Properties with known public sidewalk issues have notices sent to them notifying them of this voluntary program. Interested property owners are directed to mark sidewalk squares to be replaced, and an engineering staff member is sent to meet with them and resolve any questions. Engineering staff prepare an individual invoice for each property owner. The Collector's Office processes payments and notifies engineering staff of those properties that have paid, thus indicating their commitment to participating in the program. Engineering staff design and bid contract documents and oversee the contractor to replace the sidewalk squares which have been approved for replacement and for which the invoice has been paid. The contract is bid once per year, but resident coordination and installation of sidewalks occur in two separate rounds (June and September). The contract is also used to replace deteriorated sidewalk at City property. This is the staff time/operations cost only for the management of the 50/50 sidewalk program, but there is also an associated \$175,000 annual CIP cost.

Dept.: PUBLIC WORKS AGENCY
Program: Special Refuse Pickups

Total Revenue: \$100,000
Total Direct Costs: \$294,374
 Personnel cost: \$176,374
 Other Cost: \$118,000
Dept Admin costs: \$14,873
 # of employees: 2.00
Admin Cost (HR + IT): \$9,884.40
Facility Cost - 0
Total Expense: \$319,131
Net: (\$219,131)

Mandated to Provide Service	1
Cost Recovery	2
Change in Demand	1
Reliance on City	4
Portion of Community Served	2
Infrastructure and Facilities	2
Community Development/ Job Creation	3
Affordable Housing	0
Police/ Community Relations	0
Stabilize Finances	0
Equity	0
Total	15

Description

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. This service is offered to all properties that have a city sponsored solid waste residential, condo and commercial program.

Dept.: PUBLIC WORKS AGENCY

Program: Permits for Block Parties, Moving Vans and Dumpsters

Total Revenue: \$50,000

Total Direct Costs: \$101,056

Personnel cost: \$98,956

Other Cost: \$2,100

Dept Admin costs: \$14,873

of employees: 0.91

Admin Cost (HR + IT): \$4,497.40

Facility Cost - 0

Total Expense: \$120,426

Net: (\$70,426)

Mandated to Provide Service	0
Cost Recovery	4
Change in Demand	0
Reliance on City	4
Portion of Community Served	2
Infrastructure and Facilities	0
Community Development/ Job Creation	4
Affordable Housing	0
Police/ Community Relations	1
Stabilize Finances	0
Equity	0
Total	15

Description

Block party, moving van and dumpster permits are processed by Engineering and Traffic Operations staff. There are approximately 180 block party permits and 263 moving van permits per year. They are received, logged in, approved, and then distributed to Police, Fire, PRCS, Parking and PWA maintenance staff. For Block Party permits, PWA employees deliver barricades to close off streets and then pick them up after the event. For moving van and dumpster permits, PWA employees coordinate with residents/moving companies/contractors, process and collect permit fees, post temporary No Parking signs, check them and then remove them once the permit time is complete.

Dept.: PUBLIC WORKS AGENCY

Program: Annual Dredging for Boat Launch and Harbor

Total Revenue - 0

Total Direct Costs: \$7,990

Personnel cost: \$2,221

Other Cost: \$5,769

Dept Admin costs: \$14,873

of employees: 0.03

Admin Cost (HR + IT): \$152.07

Facility Cost - 0

Total Expense: \$23,015

Net: (\$23,015)

Mandated to Provide Service	0
Cost Recovery	1
Change in Demand	0
Reliance on City	4
Portion of Community Served	0
Infrastructure and Facilities	3
Community Development/ Job Creation	3
Affordable Housing	0
Police/ Community Relations	0
Stabilize Finances	0
Equity	0
Total	11

Description

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.

Dept.: PUBLIC WORKS AGENCY
Program: Twice Annual Bulk Pickups

Total Revenue - 0
Total Direct Costs: \$156,500
 Personnel cost: \$128,250
 Other Cost: \$28,250
Dept Admin costs: \$14,873
 # of employees: 0.30
Admin Cost (HR + IT): \$1,482.66
Facility Cost - 0
Total Expense: \$172,856
Net: (\$172,856)

Mandated to Provide Service	0
Cost Recovery	0
Change in Demand	0
Reliance on City	4
Portion of Community Served	2
Infrastructure and Facilities	2
Community Development/ Job Creation	3
Affordable Housing	0
Police/ Community Relations	0
Stabilize Finances	0
Equity	0
Total	11

Description

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. Each residential collection zone is scheduled for bulk pickup in the Spring and Fall. 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.

Dept.: PUBLIC WORKS AGENCY
Program: Dutch Elm Disease Control

Total Revenue: \$41,000
Total Direct Costs: \$564,981
 Personnel cost: \$276,981
 Other Cost: \$288,000
Dept Admin costs: \$14,873
 # of employees: 2.00
Admin Cost (HR + IT): \$9,884.40
Facility Cost - 0
Total Expense: \$589,738
Net: (\$548,738)

Mandated to Provide Service	0
Cost Recovery	0
Change in Demand	0
Reliance on City	4
Portion of Community Served	4
Infrastructure and Facilities	0
Community Development/ Job Creation	2
Affordable Housing	0
Police/ Community Relations	0
Stabilize Finances	0
Equity	0
Total	10

Description

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.

Dept.: PUBLIC WORKS AGENCY
Program: Public Art Installation Support

Total Revenue - 0
Total Direct Costs: \$8,410
 Personnel cost: \$ 8,410
 Other Cost - 0
Dept Admin costs: \$14,873
 # of employees: 0.05
Admin Cost (HR + IT): \$247.11
Facility Cost - 0
Total Expense: \$15,120
Net: (\$15,120)

Mandated to Provide Service	0
Cost Recovery	0
Change in Demand	2
Reliance on City	0
Portion of Community Served	4
Infrastructure and Facilities	0
Community Development/ Job Creation	3
Affordable Housing	0
Police/ Community Relations	0
Stabilize Finances	0
Equity	0
Total	9

Description

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.

Dept.: PUBLIC WORKS AGENCY
Program: Special Event Support

Total Revenue - 0
Total Direct Costs: \$90,000
 Personnel cost: \$75,000
 Other Cost: \$15,000
Dept Admin costs: \$14,873
 # of employees: 0.75
Admin Cost (HR + IT): \$3,706.65
Facility Cost - 0
Total Expense: \$108,580
Net: (\$108,580)

Mandated to Provide Service	0
Cost Recovery	2
Change in Demand	0
Reliance on City	0
Portion of Community Served	1
Infrastructure and Facilities	0
Community Development/ Job Creation	4
Affordable Housing	0
Police/ Community Relations	0
Stabilize Finances	0
Equity	0
Total	7

Description

Traffic control is provided in the form of temporary "No parking" signs, message boards, cones and barricades for 130 events. Set up and take down is provided by Traffic Operations employees prior to and the day of the event.

Dept. PUBLIC WORKS AGENCY/PARKS, RECREATION & COMM SERVICES
Program Athletic Field Maintenance and Programming

Total Revenue - 0
Total Direct Costs: \$252,325
 Personnel cost: \$170,288
 Other Cost: \$82,037
Dept Admin costs: \$14,873
 # of employees: 2.75
Admin Cost (HR + IT): \$13,591.05
Facility Cost -
Total Expense: \$280,789
Net: (\$280,789)

Capital Expenses

Mandated to Provide Service	1
Cost Recovery	1
Change in Demand	1
Reliance on City	4
Portion of Community Served	3
Infrastructure and Facilities	4
Community Development/ Job Creation	3
Affordable Housing	0
Police/ Community Relations	0
Stabilize Finances	0
Equity	0
Total	17

Description

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.