



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
<b>Total</b>	<b>13</b>

**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
<b>Total</b>	<b>8</b>

**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
<b>Total</b>	<b>18</b>

**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
<b>Total</b>	<b>17</b>

**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
<b>Total</b>	<b>15</b>

**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
<b>Total</b>	<b>10</b>

**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
<b>Total</b>	<b>9</b>

**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
<b>Total</b>	<b>20</b>

**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
<b>Total</b>	<b>20</b>

### 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
<b>Total</b>	<b>18</b>

**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
<b>Total</b>	<b>15</b>

**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
<b>Total</b>	<b>15</b>

**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
<b>Total</b>	<b>12</b>

**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
<b>Total</b>	<b>12</b>

**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
<b>Total</b>	<b>14</b>

**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
<b>Total</b>	<b>19</b>

**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
<b>Total</b>	<b>14</b>

**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
<b>Total</b>	<b>11</b>

**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
<b>Total</b>	<b>20</b>

**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
<b>Total</b>	<b>20</b>

**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
<b>Total</b>	<b>20</b>

**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
<b>Total</b>	<b>20</b>

**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
<b>Total</b>	<b>20</b>

**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
<b>Total</b>	<b>19</b>

**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
<b>Total</b>	<b>18</b>

**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
<b>Total</b>	<b>18</b>

**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
<b>Total</b>	<b>18</b>

**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
<b>Total</b>	<b>17</b>

**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
<b>Total</b>	<b>16</b>

**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
<b>Total</b>	<b>14</b>

**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
<b>Total</b>	<b>5</b>

**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
<b>Total</b>	<b>17</b>

**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
<b>Total</b>	<b>16</b>

**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
<b>Total</b>	<b>16</b>

**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
<b>Total</b>	<b>15</b>

**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
<b>Total</b>	<b>15</b>

**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
<b>Total</b>	<b>15</b>

**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
<b>Total</b>	<b>11</b>

**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
<b>Total</b>	<b>11</b>

**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
<b>Total</b>	<b>10</b>

**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
<b>Total</b>	<b>9</b>

**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
<b>Total</b>	<b>7</b>

**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.