



CITY OF EVANSTON, ILLINOIS

**ADMINISTRATION & PUBLIC WORKS COMMITTEE
MEETING**

SPECIAL CITY COUNCIL MEETING

**Monday, December 7, 2009
6:00 p.m.**

**Council Chambers
Lorraine H. Morton Civic Center
2100 Ridge Avenue
Evanston, IL**

ORDER OF BUSINESS

- 1) Administration and Public Works Committee Discussion of Sanitation Options**
- 2) Roll Call**
- 3) Public Comment**
- 4) Budget Discussion: Receive Recommendations from Community Budget Workshops**
- 5) Adjournment**



Memorandum

To: Wally Bobkiewicz, City Manager

From: Suzette E. Eggleston, Interim Public Works Director

Subject: Sanitation Options Revised

Date: Friday, December 04, 2009

Based on input from the Administration and Public Works Committee and the community, staff has revised its recommended options for solid waste as follows:

- Switch refuse and recycling operations to have City crews collect recycling and implement a sanitation service charge based on the container size and quantity. The original recommendation was to increase the sanitation service charge from \$6.95 to \$12.30 per household per month. The revised recommendation holds the sanitation service charge at \$6.95 for a 65 gallon container and increases it to \$10.95 for a 95 gallon container. In addition the additional cart fee would increase from \$2.50 to \$6.95. If you have more garbage you pay a higher fee.
- Adopt a yard waste sticker program with a purchase price of \$1.75 per sticker. The original recommendation was to establish an annual fee for everyone. A sticker program will allow you to pay for only when you have yard waste.
- Adopt a yard waste cart program with a price of \$30 per year to have cart emptied weekly. This recommendation was added to reduce the injuries sustain by yard waste workers lifting heavy bags. For those with weekly yard waste, the annual cart fee is the better deal than the weekly sticker program.

The details of the program are included in the attached summary.



Memorandum

To: Honorable Mayor and Members of the City Council
Administration and Public Works Committee

From: Suzette Eggleston, Interim Public Works Director

Subject: Additional Information Sanitation Options

Date: December 4, 2009

Recommended Action:

Staff recommends switching operations from city collected refuse to contract and establishing two refuse service levels with increased sanitation service charges, i.e. \$6.95 per household per month for a 65 gallon refuse cart, \$10.95 per household per month for a 95 gallon refuse cart and \$6.95 per household per month for each additional cart 65 or 95 gallon.

For yard waste collection, staff recommends continued city collection with the establishment of a combination yard waste sticker program (\$1.75 per bag) and annual yard waste fee (\$25 per cart per year).

Summary:

Based on feedback from the Administration and Public Works Committee and additional research and review from staff the recommended options for refuse, recycling and yard waste were revised as described below.

Refuse and Recycling

Staff recommends that utilizing a reduced city crew to collect recycling and to contract for refuse. In addition, staff recommends implementing a tiered charge for refuse based on container size. The savings associated with this revised recommendation remains at \$560,000 as previously presented, however the revenue generated from the proposed changes to the sanitation service charge are revised as follows:

Service Charge	Proposed Charge	Quantity	Additional Revenue
65 gallon	\$6.95	4,400	\$0.00
95 gallon	\$10.95	10,400	\$500,000.00
additional cart	\$6.95	2500	\$10,000.00

The proposed changes require residents that generate more refuse to pay a higher fee. An added benefit is that the tiered pricing will encourage people to recycle more.

Yard waste

Staff believe it is important that the recommended the yard waste option meet the following criteria: (1) offset the cost of the service, (2) place limitations on the quantity and type of yard waste collected and (3) incentivize cart collection. With the criteria in mind, staff proposes an alternate yard waste program that assesses a sticker fee per bag and an annual fee for carts. The program will also include a change in the ordinance which requires landscape businesses and hired landscaper to dispose of their own waste.

The table below lists the sticker fees and annual yard waste fees currently charged by area municipalities.

Municipality	Bag Fee (sticker)	Cart (sticker)	Annual Fee
Arlington Heights	\$1.85		\$110.00
Elk Grove Village	\$1.25	\$3.75	
Glencoe	\$2.00		\$120.00
Glenview	\$2.00	\$6.00	\$71.20
Hoffman Estates	\$2.35		\$104.00
Mount Prospect	\$2.25		\$101.08
Niles	\$2.00		
South Barrington	\$2.50		
Wilmette	\$2.25	\$6.75	
Winnetka	\$2.00		
Oak Park	\$2.05		
Naperville	\$2.10		
Aurora	\$2.35		
Average Charge			
	\$2.07	\$5.50	\$101.26
Evanston (Proposed)			
	\$1.75	\$25 per year	

The sticker fees charged by other municipalities range from \$1.25 to \$2.50 per sticker per bag. Staff proposes a sticker fee for Evanston of \$1.75 per sticker per

bag. The proposed fee is about thirty cents less than the average municipality sticker charge. Additionally, staff proposes an annual fee of \$25 per yard waste cart. Each yard waste cart holds 3 to 4 standard yard waste bags. The annual cart fee is designed to be the most economical to encourage more people to use yard waste carts. The cart is the preferred collection method because they require no manual lifting by the collection crew. The carts are available for purchase from the city collector or online at a cost of \$82.50. Yard waste stickers would be available for purchase from the city collector and various retail venues in Evanston. The estimated revenue from the sticker and annual cart fee is approximately \$1 million. This figure is based on two bags per week for 10,000 households for 28 weeks and 1500 yard waste carts per year.

The result of the revised recommendations is an additional \$1.5 million in revenue. When added to the \$560,000 savings associated with switching operations, the net offset to the projected deficit is approximately \$2million.

Finally as requested attached is a summary of worker compensation data associated with solid waste operations for the last five years. The data in the table is sorted by the date of loss, therefore the total paid on some claims span over several years.

**CITY OF EVANSTON
SOLID WASTE WORKERS COMPENSATION CLAIMS**

Date of Loss	Date Closed	Total Paid		
1/27/2004	5/22/2008	\$ 14,404.27		
3/14/2004	5/4/2004	\$ 528.00		
3/18/2004	4/28/2004	\$ 384.00		
3/22/2004	5/4/2004	\$ 343.00		
4/9/2004	8/11/2007	\$ 6,730.57		
4/15/2004	6/30/2004	\$ 3,691.00		
4/19/2004	5/26/2004	\$ 584.00		
4/27/2004	5/26/2004	\$ 325.00		
4/27/2004	5/26/2004	\$ 169.00		
5/10/2004	6/12/2004	\$ 366.00		
6/1/2004	9/30/2004	\$ 740.00		
6/7/2004	8/31/2004	\$ 12.00		
7/16/2004	9/29/2004	\$ 432.00		
8/8/2004	9/29/2004	\$ 629.00		
8/18/2004	12/29/2004	\$ 464.00		
8/25/2004	10/27/2004	\$ 644.74		
8/30/2004	12/29/2004	\$ 494.00		
10/19/2004	5/25/2005	\$ 283.00		
12/30/2004	7/26/2005	\$ 1,574.15		
2004 Total Paid		\$ 32,797.73	Total Claims 2004	19
1/12/2005	2/26/2005	\$ 207.00		
1/20/2005	4/29/2005	\$ 220.80		
2/22/2005		\$ 152,443.69		
3/23/2005	9/30/2005	\$ 186.40		
5/5/2005	9/16/2005	\$ 491.00		
5/9/2005	8/25/2005	\$ 359.40		
5/11/2005	8/17/2005	\$ 932.60		
5/17/2005	7/26/2005	\$ 175.40		
5/24/2005	8/25/2005	\$ 738.20		
5/25/2005	9/21/2005	\$ 503.88		
5/26/2005	4/21/2007	\$ 31,535.55		
5/26/2005	8/26/2005	\$ 235.00		
6/2/2005	9/29/2005	\$ 353.00		
8/16/2005	10/29/2005	\$ 1,115.80		
8/17/2005	10/8/2009	\$ 1,547.00		
8/31/2005	11/24/2005	\$ 4,506.48		
9/1/2005	11/30/2005	\$ 968.16		
9/14/2005	11/30/2005	\$ 3,004.29		
10/17/2005	12/30/2005	\$ 979.40		
11/13/2005	4/7/2006	\$ 259.11		
11/14/2005	4/7/2006	\$ 357.68		
12/1/2005	4/7/2006	\$ 363.09		
12/8/2005	4/11/2006	\$ 1,058.33		
2005 Total Paid		\$ 202,541.26	Total Claims 2005	23

**CITY OF EVANSTON
SOLID WASTE WORKERS COMPENSATION CLAIMS**

Date of Loss	Date Closed	Total Paid		
1/3/2006	4/7/2006	\$ 229.20		
2/23/2006	6/8/2006	\$ 475.25		
2/27/2006	6/8/2006	\$ 1,587.09		
3/20/2006	6/14/2006	\$ 895.66		
4/4/2006	6/27/2006	\$ 223.20		
4/24/2006	6/23/2006	\$ 413.60		
5/1/2006	7/7/2006	\$ 737.53		
5/14/2006	7/13/2006	\$ 2,067.80		
5/19/2006	6/21/2006	\$ 198.40		
5/31/2006	6/23/2006	\$ 808.61		
6/1/2006	7/6/2006	\$ 192.63		
6/28/2006	8/31/2006	\$ 561.14		
7/18/2006	9/2/2006	\$ 381.60		
7/19/2006	8/30/2006	\$ 217.60		
7/24/2006	8/30/2006	\$ 995.72		
7/31/2006	9/9/2006	\$ 335.20		
8/1/2006	12/13/2006	\$ 527.15		
8/14/2006	9/6/2006	\$ 463.40		
8/22/2006	9/29/2006	\$ 755.83		
8/23/2006	11/8/2006	\$ 920.55		
8/30/2006	10/28/2006	\$ 223.41		
9/18/2006	8/19/2008	\$ 10,560.96		
9/20/2006	12/28/2006	\$ 5,015.02		
10/3/2006	12/20/2008	\$ 87.07		
11/7/2006	2/21/2007	\$ 340.77		
11/7/2006	3/16/2007	\$ 1,935.31		
12/7/2006	2/13/2007	\$ 85.60		
2006 Total Paid		\$ 31,235.30	Total Claims 2006	27
1/2/2007	6/20/2007	\$ 257.60		
2/12/2007	4/17/2007	\$ 475.20		
2/15/2007	11/29/2007	\$ 150.40		
2/25/2007	4/17/2007	\$ 1,457.63		
2/26/2007	7/28/2007	\$ 264.80		
4/2/2007	6/23/2007	\$ 238.12		
5/6/2007	8/16/2007	\$ 719.28		
5/10/2007	7/28/2007	\$ -		
6/18/2007	11/29/2007	\$ 966.45		
7/9/2007		\$ 351,100.00		
7/11/2007	9/2/2009	\$ 63,275.46		
8/16/2007	3/18/2008	\$ 558.40		
9/25/2007	11/29/2007	\$ 150.40		
9/28/2007	4/12/2008	\$ 3,039.05		
10/18/2007	3/18/2008	\$ 683.67		
11/13/2007	2/6/2008	\$ 352.00		
11/27/2007	3/18/2008	\$ 220.00		
12/26/2007	6/25/2008	\$ 11,032.59		
12/26/2007	8/17/2009	\$ 10,714.87		
2007 Total Paid		\$ 445,655.92	Total Claims 2007	19

**CITY OF EVANSTON
SOLID WASTE WORKERS COMPENSATION CLAIMS**

Date of Loss	Date Closed	Total Paid		
2/19/2008	5/21/2008	\$ 84.00		
2/28/2008	5/21/2008	\$ 850.40		
3/27/2008	6/5/2008	\$ 1,001.60		
4/14/2008	7/22/2008	\$ 536.00		
5/12/2008	12/2/2008	\$ 578.12		
6/4/2008	9/24/2008	\$ 4,410.40		
7/2/2008	9/9/2008	\$ 480.80		
7/7/2008	8/15/2008	\$ 208.00		
8/14/2008	9/30/2008	\$ 499.20		
10/17/2008		\$ 29,197.54		
2008 Total Paid		\$ 37,846.06	Total Claims 2008	9
1/6/2009	6/8/2009	\$ 604.80		
1/29/2009		\$ 62,825.48		
1/29/2009		\$ 183.20		
4/6/2009	7/22/2009	\$ 413.05		
5/5/2009	9/2/2009	\$ 276.68		
5/8/2009	8/21/2009	\$ 48.71		
6/1/2009	10/28/2009	\$ 465.45		
6/24/2009	10/13/2009	\$ 104.27		
7/2/2009	10/13/2009	\$ 304.79		
9/22/2009		\$ 2,391.00		
2009 Total Paid		\$ 67,617.43	Total Claims 2009	10

2004-2009 Total Paid \$ 817,693.70 Total Claims 107

A Summary of the City of Evanston Community Budget Workshop Process for Fiscal Year 2010-11

Lynn Montei Associates

December 4, 2009

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Summary of the City of Evanston Community Budget Workshops for 2010-11

Introduction

As cities across the nation deal with the realities of the recession and other economic factors, the City of Evanston, likewise, projects an \$8 million budget deficit in relation to its approximate \$90 million General Fund budget for 2010-11. This challenging financial outlook, along with the desire to engage as much creativity as possible to address budget shortfall, gave rise to the Community Budget Workshop initiative.

The Concept

The City extended an open invitation to residents to engage in workshops, or online, in a designed budget development process. The design would lead to the generation of new insight and ideas to trim expenditures and/or raise revenues to close the budget gap. All ideas, suggestions and questions would be taken seriously, staff response and be considered for possible implementation. In order to participate in the workshops, individuals would have to meet the prerequisite of attending a one-half day orientation session, after which they could participate in any or all of the three subsequent workshops. Any individual was welcome to attend the sessions as an observer or to participate online.

Simultaneously, departmental workshops were convened, facilitated by a non-department director, to generate staff suggestions either specific to their department or citywide.

Desired Outcome and Goals

The desired outcome was to have thoughtful public input to the budget planning process. The process would serve as a platform for knowledgeable contributors to offer insight, a chance to think anew about City services, and provide valuable input and priorities to the budget planning process. The goals were

- to provide the community and City of Evanston employees an opportunity to learn about the City budget
- to solicit suggestions and ideas to provide City services and the most efficient effective and economical way possible

- to surface ideas about service levels, cost containment strategies, ideas for new non-tax revenue sources or other innovations that would both maintain the integrity and quality of City services and meet the requirement of a balanced budget
- to hear community and employee opinions and viewpoints on municipal service priorities

The City chose to engage an outside facilitator to provide objectivity and to design the kind of process that would yield the outcomes described above. Lynn Montei Associates, a firm serving municipal governments in engagement and planning processes, was engaged. Ms. Montei has served municipal governments in this capacity since 2002, and was formerly director of a Chicago-area council of governments for 17 years. She was assisted by associate Michelle Ryan, AICP.

The Process

The intention of the process was to widen the circle of involvement by utilizing diverse means of outreach and invitation, to cultivate a greater awareness of city operations and finances, and to encourage dialogue and creative exchange. The city web site, e-mail lists, broadcast media, paper flyers and posters were used to invite and encourage participation. See Evanston Budget Workshops Flyer (Appendix 1). Individuals could register for participation on the special budget web site or simply show up on the day of the workshop. Workshops were geographically spread at venues that were accessible by public and other transportation. All workshops were aired on local cable television, ECMC Channel 16.

The Workshops

To the extent possible the workshops were interactive, creating something like a learning community of residents. The workshops allowed participants to build upon knowledge and information, to create a frame of reference with respect to the City's value and what is held as most important, and then to be informed by those experiences in the recommendation development and selection. An overview of each workshop follows

1. November 7 - An orientation and overview of city operations and finances, and opportunity to ask questions of understanding. See Workshop 1: Questions and Staff Response (Appendix 2). *[81 participants]*.
2. November 12 - An experiential providing clarity on the group's frame of reference: the City's purpose, its current effectiveness, values, priorities and essential attributes for the 2010-11 Fiscal Year. See Workshop 2: Summary of Outcomes (Appendix 3). *[28 participants and 12 observers]*.
3. November 17 - Interviews with department directors followed by idea generation relating to service levels, service efficiencies, cost containment, non-tax revenue sources and other innovations. See Workshop 3: Participant and Online Suggestions with Staff Responses (Appendix 4). *[25 participants and 14 observers]*.
4. November 30 - A review of staff responses to suggestions offered, another opportunity for questions of City staff, discernment and creation of a universe of recommendation options, and participant selection of recommendations. See Workshop 4: Participant Selection of

Recommendations and Workshop 4: Recommendation Results, Rank-Ordered (Appendices 5 & 6). *[33 participants and no observers]*.

Online Participation

Every step of the way participants and non-participants were able to interact on the web site. They could review materials from the orientation session, read documents being generated throughout the process, offer questions of a general nature, respond to a list of question prompts provided, or view video recordings of workshop sessions. The online process culminates with the opportunity for online participants to select what they consider to be the five best recommendations. Online voting is to conclude at midnight Sunday, December 6. Results of that tally will be provided to the City Council at its December 7 meeting.

Staff Suggestions

While not formally brought into the workshop process, participants had access to the 22 page list of Evanston Staff Budget Suggestions (Appendix 8) online, and the list was used as a critical reference by workshop participants.

The Community Budget Marathon Weekend

The Budget Workshops are being rebroadcast on Channel 16 December 4-6, which culminates in a one-hour live call-in show about budget questions, answered by City Manager Wally Bobkiewicz and Assistant City Manager Marty Lyons. See Evanston Budget Marathon Weekend Flyer (Appendix 8).

Community Recommendations

The group was challenged to define specific recommendations that could be easily quantified. They depended on interaction with the City Manager, the Assistant City Manager and department directors, the staff responses to their suggestions generated in Workshop 3, and various memoranda made available on the web site addressing details of several of the proposals.

It appear to be in the interaction and dialogue with their peers that participants gained clarity about what would be necessary to create a balanced budget for the next fiscal year.

These are the highest ranking recommendations, with greater detail provided in the Appendix.

- 27 Personnel cuts, as necessary, in some combination of reductions of people and hours
- 18 Change solid waste, recycling and yard waste collection that may involve privatization changes and costs associated with yard waste collection
- 15 Move Township offices to Civic Center

- 11 Sell water to more communities
- 10 Close branch libraries
- 8 Examine sale of parking garages /parking pass for garages
- 7 Close one fire station
- 5 Consider Fine Arts Development District on the lakefront, city-owned
- 5 Increase employee benefits contributions
- 4 Cut management by 10% across the board
- 4 Refinance current debt room
- 4 Share/contract regional municipal services
- 4 Encourage business/commercial development over residential development

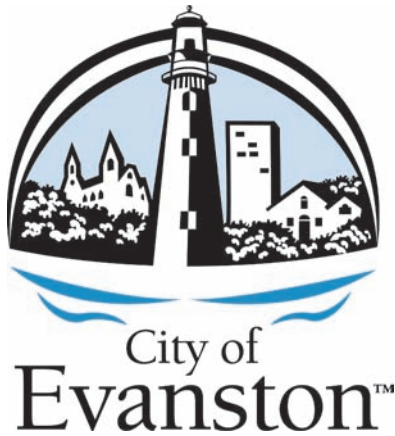
Conclusion

As the Community Budget Process completes its last few days, there is a growing community awareness of the importance of the City and its services and the challenges of meeting the costs of service delivery, operations and capital needs. There was a clear willingness on the part of workshop participants to listen, to learn, and do their best to discern what would be in the City's best interest. The task was not easy, and the results are not as precise as what might have been imagined, but the result offers a clear indication that these difficult choices are appropriate and in order.

It was the overwhelming sentiment that the engagement of the community in the budget process was of value to both community participants and to the City.

Appendices

- 1** Evanston Budget Workshops Flyer
- 2** Workshop 1: Questions and Staff Responses
- 3** Workshop 2: Summary of Outcomes
- 4** Workshop 3: Participant and Online Suggestions, with Staff Responses
- 5** Workshop 4: Participant Selection of Recommendations
- 6** Workshop 4: Recommendation Results, Rank-Ordered
- 7** Evanston Staff Budget Suggestions
- 8** Evanston Budget Marathon Weekend Flyer



2010-11 Budget Workshops

**Are you interested
in being involved
in the fiscal year
2010-11 budget
process?**

Overview/educational workshop

*Saturday, November 7 8:30 a.m. – 1:00 p.m.
Levy Center, 300 Dodge Ave.*

Attendance required to actively participate in other workshops

*Thursday, November 12 7:00 – 10:00 p.m.
Robert Crown Center, 1701 Main St.*

*Tuesday, November 17 7:00 – 10:00 p.m.
Fleetwood-Jourdain Center, 1655 Foster St.*

*Monday, November 30 7:00 – 10:00 p.m.
Lorraine H. Morton Civic Center, 2100 Ridge Ave.*

*Special City Council Meeting to receive input from budget workshops:
Mon., Dec. 7, 7:00 – 10:00 p.m., Lorraine H. Morton Civic Center, 2100 Ridge Ave.*

You're invited to either **observe or participate** in budget workshops. However, to **participate** in the Nov. 12-30 workshops, you must have attended the November 7 workshop, which will provide valuable background.

Participants will have the opportunity to:

- Learn about the City's budget process and current budget challenges
- Provide input with ideas for providing services in the most efficient, effective and economical way
- Suggest and discuss new non-tax revenue sources (\$\$)
- Express opinions about priorities for municipal services

Follow us online

Can't attend the workshops? For background information, video recordings of workshops and an opportunity to express YOUR opinions and suggestions online, visit

www.cityofevanston.org/budget

Questions? Please call (847) 448-8085.

Questions of Understanding and Responses

The following questions of understanding were raised by participants during Budget Workshop #1, November 7, 2009. Evanston staff researched the participant's questions after the workshop and provided a brief response on the City of Evanston web page as answers became available.

What type of audits are performed in the City of Evanston?

For a description of the type of audits performed by Department, please see [this document](#).

Do students pay for ambulance rides? How much?

Yes. There is not a separate fee schedule for student. The City rate depends on whether they are residents or non-residents. Residents BLS 350 ALS 400. Non-Resident BLS 450 ALS 500. BLS is basic life support (non-invasive procedures). ALS include EKG's, IV, medication and advanced airway management, etc.

Can we raise the cigarette tax?

According to the Legal Department, there is no cap on the Cigarette Use Tax. We raised the tax from \$.50 per pack to \$.60 in the beginning of FY 09-10. Assuming that all other factors stay constant, every \$.01 increase per pack would equate to approximately \$8,000. However, as Evanston pricing exceeds the rate of neighboring communities, a reduction of sales could occur. In the current fiscal year, sales are down approximately 22%.

Need detailed departmental financial data to understand the community price/value tradeoffs.

Line item budgets by department, division, and function are available in the FY 09-10 budget document, which is available on-line at www.cityofevanston.org/budget.

Do we charge for City support of events held by other organizations? For example, when the Fire Department is present for NU fire works, do we charge NU?

With the exception of City-sponsored events such as the Evanston 4th of July Association and the annual Garden Club Fair, the City requires reimbursement for city services that are provided for special events.

Why do we have separate Park Districts such as Ridgeville and Lighthouse?

Both Park Districts existed prior to the City's current boundaries when there were multiple small towns within the current City limits. Even after the City of Evanston incorporated these smaller towns into what is now Evanston, these separate Park Districts were never dissolved and remain in place today.

Can we spend less on holiday decorations?

Evmark pays for the majority of the Holiday decorations downtown. However, Parks/Forestry does spend approximately \$4,000 to \$5,000 each year to purchase holiday wreaths that are installed in the smaller business districts citywide. There is also some associated overtime paid to employees to install these wreaths during the evening hours, which is approximately \$3,000

each year. Lastly, we annually rent a crane for a half day each year to assist with the installation of the Christmas trees installed at Fountain Square. this cost is around \$500 to \$700 each year(the crane rental is being donated this year). Public Works labor is involved in the hanging of wreaths. The Department does not pay for any holiday decorations except for \$250 for a wreath placed on the service center building.

Is there long-term outcome data on the Summer Youth Employment Program?

How many other communities provide health insurance for part-time Alderman/Trustees?

Communities vary with regard to benefits offered to elected officials. Some offer full benefits and others offer no benefits. Information will be obtained to provide a better picture of what occurs in the Chicago metro area.

Can more staff positions be part-time?

Staff positions may be changed depending on the service needs determined by each Department.

Are there any contradictions in the City budget? For example, one department causing a problem that another is trying to solve?

What do the library branches cost?

The FY 2009-2010 budget for the North Branch is \$179,600 and \$219,600 for the South Branch. The budgeted amounts include all operating costs such as personnel, services and supplies , and rent for the South Branch. The capital needs for the North and South branches in the near future are \$358,700 and \$304,900, respectively.

Are there expenses/programs that focus on crisis rather than prevention services?

When will we hear about services from Health & Human Services related to the Community Relations Division?

Can we raise money by selling recycled aluminum cans?

Our aluminum cans are sold through the City's contract with Groot. We are paying Groot half of what it costs to collect refuse to collect our recycling. If we had no recycling program, the over 6000 tons the city recycles each year would cost the residents an additional \$600,000 per year in collection and disposal fees.

What Federal & State dollars come into which departments?

How much can be saved by going to a semi-monthly payroll rather than bi-weekly?

Savings would be minimal. Reducing number of payrolls from 26 to 24 per year would save some labor although payroll deductions and garnishments would need to be revised. Also, small amount of savings from printing/paper costs.

Streets & Sanitation service benchmark? What is the cost compared to privatization?

The only cost comparison made to date involve refuse collection. The cost of refuse collection for in-house personnel is about \$9 per household per month. The average contractor cost for collection is about \$7.50 per household per month. We pay about 5.00 per household per month to SWANCC for disposal. The cost of disposal would be added to both in-house and contractor rates.

What is the Fire Insurance Rating?

ISO stands for Insurance Service Organization. ISO rates fire departments on many factors such as station configuration, equipment, training, dispatching, water supply and others. This results in a rating of 1 to 10 with 1 being the highest. Evanston Fire has an ISO Rating of 3. This rating is used to determine your insurance premium costs. In the nation, only 3.6% of fire departments are an ISO Class 3.

Prioritization of Evanston values needed. Can we be everything to everybody?

Can we negotiate better contracts?

Parameters for collective bargaining are discussed by City management and then set by the City Council. Recommendations are partially based on comparable communities. Remaining recommendations are based on the current and projected needs in Evanston. The economic situation particular to Evanston will be discussed as subsequent collective bargaining agreements are negotiated.

How have current reductions impacted services? Provide vacancy list.

Current reductions have not impacted services as several employees have been assigned additional responsibilities to absorb all of the duties previously performed by the vacant positions. In addition, the use of temporary and seasonal employees has been necessary to meet the service needs where reassignment have not been practical.

What will a decrease in self insurance from \$2 million result in?

The City of Evanston carries an excess liability policy with AIG which covers general liability claims in an amount up to \$15,000,000. The City has a deductible or uninsured liability of up to \$2 million per claim. Once the City's deductible is met, AIG becomes responsible for payment of all claims up to \$15,000,000.

The cost for FY 2009-2010 to retain the \$2 million deductible is \$156,860. The City requested a quote for the cost for FY 2009-2010 for a \$1 million deductible however based on trends in the market and an increase in reserve on one of the City's larger claims, AIG was no able to offer a quote.

During the past eight years the City of Evanston had opted for the \$2 million deductible due the market failing to quote the City at the \$1 million deductible level. The City will once again request the \$1 million deductible quote at its FY 2010-2011 renewal.

Provide data comparing Evanston with similar sized communities.

How will staff reductions impact services?

Can we pay down debt?

All City debt is fixed (vs. variable) and must be paid based on debt maturity schedules. An advance refunding may always be considered if the interest savings exceed bond issuance costs of the refunding bonds. The City's debt situation can be found in [Comprehensive Annual Financial Report](#) at Note 9, page 73.

Provide information on investment performance.

Per the Illinois Public Investment Act, the City is only allowed to invest in what are considered "low risk" securities such as government(Federal, State, municipal) debt securities, Federal agency securities, FDIC insured savings/CD/money market accounts, and investment grade commercial paper. Overall, rates over the past year have been fairly low and have averaged below .5%. The City's operating funds lost no principle in the economic downturn.

What is the impact of foreclosures on revenues?

Property foreclosures do not relieve the owner (new owner) of property taxes owed. This being said, future assessed values of said property in a commercial case can be impacted negatively if the property is vacant. Given that the City and Schools levy a dollar amount each year for property taxes, when properties are foreclosed upon and lose some of their assessed value in the process, then remaining properties pay a greater portion of the tax bill. Overall revenues to the City would not change in a given year.

How is recycling revenue reflected in the current budget? Subsidy vs. fee revenue?

The only revenue the city receives from recycling is the recycling rebate provided by SWANCC. We received about \$120,000 in revenue from this program. The recycling program benefit to the City is by way of cost avoidance. We would pay over two times as much to have the same material hauled away as refuse.

Provide information on the water contract terms and expiration?

The contract for Skokie expires on march 1, 2017 and the contract with the Northwest Water Commission will expire in 2025.

Is there service duplication with Cook County?

What are other communities facing pension problems doing?

All Illinois municipalities other than Chicago follow the same rules for administering their respective Police and Fire Pension funds. All municipalities took similar losses to their funding with the economic/financial decline subsequent to October 2008. Most if not all communities are:

- Working with the State of Illinois on pension reform to provide tax relief on the level of funding required for these funds

- Working with the State of Illinois to limit any increases in benefits offered by these funds and actually reduce benefits in some situations
- Using their independent actuary to determine the annual required contribution for each fund. Some communities are looking at alternative service delivery including the conversion of duties and tasks currently accomplished by sworn personnel to civilian staff with lower salary and benefits.

What can be outsourced? What are the benefits?

Outsourcing City services is constantly reviewed and involves the conflicting goals of control of the service, cost, and quality. Below is a listing of potentially “outsourcable” services:

- Refuse/Recycling/Yard Waste collection
 - Full report is going to City Council on 11/23/09
- Payroll/HR functions (not all of either function can be outsourced)
 - Police and Fire payroll scheduling makes outsourcing a difficult process for most firms, which does not preclude the idea, but does mean that more City staff time is needed to support the outsourcing firm, reducing the benefit of outsourcing.
 - Recruitment
 - Partially outsourced already for high level positions
 - Police/Fire rules for hiring are specialized and governed by statute
- Ambulance/Paramedic Service
 - Difficult in current environment because contract paramedics usually leave as soon as they have training and join a full-service fire department at higher pay/benefits
 - Would reduce workers comp and service costs
 - Would also possible reduce service quality assuming a “revolving door” for paramedics (always in training and always learning the layout of the City)
- Water Distribution and Sewer Services
 - Many areas of the state of Illinois have water and sewer services provided by private or non-profit but non-municipal entities. Costs can be lower if company is able to service large group of customers.
 - Loss of control is a difficult policy decision on such a vital utility.
- Street Sweeping
 - Many larger corporations employ firms to clean parking structures and smaller corporate drive areas. Most do not have the same size equipment needed to clean the total number of lane miles in the City.
- Information Technology and Support
 - Cloud computing
 - Shared software platforms
 - Contractual infrastructure maintenance
 - One concern with this area is the absolute need for 100% up time for 911 and other public safety computer/technology systems
- Parking Enforcement and Administration
 - Lease back of facilities is still a risky venture (Chicago example)

- Already outsource the operations of our downtown garages
- Already outsource the operation of ticket collection

The above list is not exhaustive and staff can provide further details as required. The City continues to review many of these operations to ensure that they are accomplished efficiently and with quality service.

Do we provide incentives for builders?

Two types of incentives have been provided based on location and extraordinary cost issues – Tax Increment Financing and Sales Tax Reimbursement issues

Provide revenue benchmarks.

A revenue survey was conducted in October 2008. The results are available on the attachment below. As we move forward with budget recommendations, we will continue to collect benchmark data. [Revenue Survey – October 2008](#)

Can the State laws affecting Police and Fire pensions be changed?

Yes. Each year union and management representatives discuss changes to pension costs and benefits. One of the missing components is direct pressure from the residents on state representatives and senators. Presently, the lobbying activities of both Police and Fire unions far outstrips the efforts from the Illinois Municipal League or individual locally elected officials.

How can residents be involved with changes in policy and legislation that impact costs?

The City showed a great amount of involvement in the police and fire pension concerns through the activities of the Blue Ribbon Committee formed to review our situation. The Council has made intergovernmental relations a top 12 goal and residents need to discuss their views on policy and legislation with both their Council member and state representatives. The City has been successful in the past in convening joint meetings of residents, local and state officials and this should continue.

How can we reduce future costs?

Reduction of future costs is the focus of this budget process. Participating in this process is a first step.

Provide benchmarks and/or best practices metrics for budgets. Are there valued ratios to use as guidelines?

Value ratios is a term used in finance and business for many things including debt and capital financing, return on investments, etc. In public finance the most often used measurements are performance measures. To varying degrees these measures do not completely capture the value portion of the equation, and this has historically been measured through goal setting, strategic planning and in more successful efforts outcome measurements.

The Government Finance Officers Association and International City Managers Association have a variety of resource material and one does not need to be a member to access this material in all cases. The excerpt below regarding budgeting for outcomes also includes a short video.

“Local governments are subject to increasing financial pressures, which will only worsen with increasing health care costs, stagnant revenues, and an aging population. The common reaction to fiscal pressure has been across-the-board cuts, which weaken every program equally, regardless of its impact on citizens. Budgeting for Outcomes (BFO) for Smaller Communities is a novel approach to budgeting that starts with the results citizens want and focuses not on how to cut 10 or 15 percent from the budget, but on how to maximize the results produced with the remaining 85 to 90 percent. BFO represents a sustainable approach to budgeting – one that can be used year after year to maintain long-term fiscal balance while simultaneously improving the value government delivers to the public.”

http://www.gfoa.org/downloads/videos/bfo/BFO_SmallerUpdate.htm

What do the Boards and Commissions costs? What is the cost of use?

All Boards and Commissions are voluntary and receive no compensation for their work. City staffing for these commissions is usually handled by salaried personnel who do not receive additional compensation. In some cases these commissions do have hourly support staff present in order to keep detailed minutes. These costs are absorbed within each supporting department budget. We are preparing an estimate of these costs for the next meeting.

What are other communities facing pension problems doing?

All Illinois municipalities other than Chicago follow the same rules for administering their respective Police and Fire Pension funds. All municipalities took similar losses to their funding with the economic/financial decline subsequent to October 2008. Most if not all communities are:

- Working with the State of Illinois on pension reform to provide tax relief on the level of funding required for these funds
- Working with the State of Illinois to limit any increases in benefits offered by these funds and actually reduce benefits in some situations
- Using their independent actuary to determine the annual required contribution for each fund.

Some communities are looking at alternative service delivery including the conversion of duties and tasks currently accomplished by sworn personnel to civilian staff with lower salary and benefits.

Workshop #2: Summary of Outcomes

Workshop participants engaged in dialogue to further establish context for budget development recommendations for 2010-11. The process allowed them to articulate their individual perspectives on City effectiveness, and the City's purpose, values and essential attributes for the 2010-11 year and beyond.

Summary of Perspectives

1. Where does our community and the City excel?

- Engaged/Involved citizens
- Diverse community
- Great school system
- Arts and culture
- Public transportation
- Parks, lake and green space
- Northwestern University
- Safe location/community
- Volunteerism
- Community expertise
- Good quality of life
- Socially conscious
- Resources (NU, etc.)
- Family friendly
- Large pool of talent/experience
- Strong non-profit
- Location, location, location
- Downtown is great

2. Where do we miss the mark?

- Inability to prioritize/Reluctance to make hard decision/ Participate and engage but do not decide
- "All things to all people"
- Relationship with the University
- Fiscal responsibility/Spend too much
- Personnel costs
- Development of the neighborhoods/ Don't live up to commitment to neighborhood plans

- Council asks for participation but does not listen
 - Church St. Plan
 - West Side Plan
 - Downtown Plan (708 Church)
- Conflicting visions/goals/principles
- We demand without an open mind to compromise
- Micro-managing council
- Lack of pragmatic leadership
- Not listening to our own boards and commissions
- Management
- Interdepartmental communication
- Lack of coordination
- Lack of transparency
- Consistent accountability
- Civic hubris
- Property taxes
- Business retention
- Job creation
- Not acting regionally
- Utilization of intellectual capital/leveraging people and talent
- The streets
- Maintenance
- Parking and tickets
- The City is everybody's business

3. What requires focused attention and creativity?

- The Budget/\$8 million gap
- Fiscal Priorities
- Increasing fees/Cutting Services/Optimize services/spend within our means
- Find new revenue
- Prioritize programs and services/Make the hard choices
- Economic development/Attract new businesses
- Short-term financial planning
- Long-term financial planning
- Better Relationship with NU and other non-profits
- Using Evanston resources and relationships more effectively
 - Non-profits
 - Northwestern

- Social Service Agencies
- Improve financial balance between Northwestern and Evanston in a measurable way
- Address policy issues at the state and federal level
- Look at other communities as a benchmark
- Complete projects

Connecting to City Purpose

- Serve the citizens
- Creating unity and valuing everyone's time, gifts and talents
- Giving back to the community creates good stewardship, ownership and shows care and love for the community.
- Evanston is our home
- Commitment to human development and growth
- Foster self-governance
- Willing to work towards better democracy
- Commitment toward a better future for us and the future generations
- A livable place for a broad range of citizens
- Motivated to raise the bar beyond a culture of mediocrity
- Providing adequate services while staying within our means
- Help our neighbors and make sure that no one lacks resources
- Community is bigger than the City
- City should create appropriate laws and policy
 - i.e., allow chickens?
- What is the right balance?
 - Far left – where the city does everything
 - Far right – roads, police and fire
- Coordination of the activities (making sure things occur within the boundary of the law)
- Coordinate communication and conversation
- Quality of life
- Place to live, work retire and expire
- Want to be affordable
- Be a vibrant, diverse community
- Affect positive change
 - Ability
 - Frustration
- People

Essential Community Attributes for 2010-11

- Passion for fiscal responsibility
 - Build 1,2, 5 and 10 year plan
 - Discipline to do more with less
 - Across-the-board effectiveness
 - Leaner meaner government
 - More bang for your buck
 - One time personnel reduction that lasts for 5-10 years
 - Smaller, more efficient government
 - Justify action (i.e consultants) as providing value added (ROI)
 - More frugal and more resourceful
 - More fiscal transparency (facilities management, parks, fleet services)
 - Set up and reach goals regarding efficiency
 - Productivity gains
 - Living within our means
 - Cost effective services
- Balanced Budget
 - That is just and equitable
 - Does not raise taxes
 - No new programs “mid-stream” without reducing something else
 - Temporary furloughs
- Smarter government decisions
- Find that not doing something saves money
- Search for effectiveness and competition
- Establish a cost-benefit analysis
- Limited change orders
- Smaller property taxes
- We are fair about new fees, programs, expenses
- Optimal level of service (may or may not equal what we have today)
- Examine consulting relationships (we have a lot of intelligent resources)
- Use in-house (city, community) resources
- Leverage human capital to reduce expense (NU interns) and generate revenue using staff expertise as consultants or contract employees for non-city entities
- Share functions with others (cities, university and non-profits)/Partner with NU
- More internal coordination/cooperation with the city – city, 202, 65, the county
- Willing to cut social services over police and fire
- Maintain social services that prevent the need for fire and police services
- Maintain library services
- No sacred cows
- City staff reflects current economic conditions
- Revenues exceed expenditure

- Find untapped resources (widen events, for example)
- Ability to bundle attractions (athletics, lakefront, restaurant and theatre)
- Safe Community
- Public Transportation
- Prevent the deterioration of the city's assets – buildings, parks, Infrastructure (roads, etc.)
- Schools and education
- Capitalize on citizen input
- Consensus Outcome
- More effective use of boards and commissions
- Let the city manager be the city manager
- More attentive, responsive city council
- Mayoral/alderman pay cuts
- 12 step for recovering politicians
- Tough choices regarding pension
- Community involvement
- Better relationship with the community
 - Expansion
 - Retention
- Increased cooperation with nearby communities
- More engagement of non-profit and charitable organizations
- Provide services that support socioeconomic and racial diversity
- Maximize social values
 - Diversity
 - Concern for the less fortunate
- Cosmopolitan atmosphere
- Jobs
- Business attraction/retention
- Build businesses and keep them in Evanston – Business friendly
- Save street parking for patrons – customer friendly
- Healthier community
- A “Greener” City

**Ideas Generated- Efficiencies
Public Budget Workshops 2009**

Item #	Options for Improved Efficiencies	Staff Response
1	Evaluate boards and commissions and utilize effectively to avoid redundancy (time spent) at Council.	A study by department is currently being conducted to estimate staff time needed to support the administration of City Boards and Commissions.
2	Close one fire station.	Please see memo that describes the impact of closing one station and/or reducing one engine.
3	Reduce Fire Department staffing by reducing one truck or engine. Short-term benefit - reduced wages; long-term benefit - reduced overhead and benefits. Quantify the resulting service impact in order to evaluate this option: response times, workloads, related impacts fire prevention training. Results in reduced expenditure: 6 staff and overhead.	Please see memo that describes the impact of closing one station and/or reducing one engine.
4	Close branch libraries and use funds for outreach into community. (Identify savings)	Closing both branch libraries and reallocating funds for outreach into the community could result in a possible savings of \$292,100 depending on the level of outreach service implemented. After the costs of terminating the South Branch lease and closing out the branches, there would be an annual lease savings of approximately \$54,000. Estimates for the sale of North Branch facility range from \$800,000 to \$1,000,000.
5	Close branch libraries. Open new branch in southwest Evanston. (Identify Net Savings)	Opening a southwest branch would involve finding appropriate and available property of approximately 10,000 to 12,000 square feet. The estimated lease costs were \$20-\$25 per square foot. The last check staff did resulted in no available properties. Build out and tenant improvement costs would be in addition. Estimates for constructing a new southwest branch would start around \$2 million.
6	Consider placing branch libraries in select school libraries - win/win.	This would require research and discussion with the school district for appropriateness and availability of space and resources, access by the public and feasibility of implementation. There would be operational costs with public library branches located in schools so this concept may offer the potential for improved efficiencies but not additional non-tax revenues.
7	Sell North Branch library.	Estimates for sale of both units of the North Branch building were approximately \$800,000 to \$1,000,000.
8	City should use school fields and gyms for rec facilities.	Both the City and School District programs already utilize each other's fields and facilities, when available.

**Ideas Generated- Efficiencies
Public Budget Workshops 2009**

Item #	Options for Improved Efficiencies	Staff Response
9	Evaluate community outreach of the Howard Street location.	This is a key location for public gatherings. The indoor space is available to community groups year round. The Brummel Park Neighbors meet here. Maintaining this location is vital to the neighborhood.
10	Consider shared services - schools and city: accounting, technology, building services, maintenance.	Staff will continue to discuss opportunities for shared services with the school districts, non-profits, and other communities.
11	Before cutting, analyze long-term consequences.	
12	Ask lobbying groups to prioritize demands. (COGS)	

**Ideas Generated - Service Levels
Public Budget Workshops 2009**

Item #	Options for Service Level Changes	Staff Response
1	Redeploy Federal Housing funds to assure effective housing policy. (See Affordable Housing Task Force Report.) -encourage Habitat for Humanity -reduce CHDO	Assistance is based on Federal income eligibility requirements.
2	Examine combining Building and Zoning.	Building and Zoning were combined in FY 2007-08 to improve timeliness of permit processing.
4	Affordable dental care for low income seniors.	The City currently provides pediatric dental care. A portion of the cost for this service is covered by grants. Additional funding would be needed to expand services to low income seniors.
5	Provide retirement incentives.	A call for voluntary retirements was made at the end of October 2009. We provided an incentive related to a partial payment of health insurance. So far, we have one employee participating in the incentive.
6	Cut back on street sweeping to spring and fall.	Reducing the frequency of sweeping will require less maintenance of the sweeper equipment. Savings about \$20,000 per year.
7	Limit summer street cleaning.	See response above.
8	To cut, cut things not people.	All expenditures are reviewed prior to making staff reductions.
9	Implement staff suggestions.	All staff suggestions are being evaluated by Department Heads and the City Manager's Office.
10	Allow me to purchase City services (vehicle stickers, parking permits, pay water bill...) at recreation centers.	
11	More police for crime and traffic. Cut traffic engineering and planning to fund.	

Ideas Generated - Cost Containment
Public Budget Workshops 2009

Item #	Options for Cost Containment	Staff Response
1	Use free software instead of proprietary systems.	The City of Evanston has aggressively adopted open source software and free software over the past four years. Please see memo with details on the website.
2	Reduce developer incentives.	Incentives are based on demonstration of extraordinary costs and benefits.
3	Fight for pension reform.	The City has communicated with State legislators on this issue and will continue doing so in the future.
4	Utilize more volunteers and interns.	Staff continuously explores the opportunity to utilize volunteers and interns through various schools, which often creates a win-win situation for both the students and the City.
5	Refinance to take advantage of low rate and stretch term.	When bonds become callable, the City always determines if potential interest savings from a refunding might exceed the issuance costs of a new debt issue. The City also periodically analyzes if an advance refunding (prior to call date) would generate interest savings. Per IRS regulations, only one advance refunding may be done per debt issue.
6	Reduce number of consultants and use available local resident talent - who have vested interest.	The City continually analyzes the cost/benefit of using consultants verses hiring additional staff or using current staff for projects requiring unique qualifications.
7	Utilize local talent (Blue Ribbon Committee).	The City utilized local talent when the Blue Ribbon Committee was created to review pension issues. Currently, the Mayor has convened a committee to evaluate the budget deficit. The City will continue to utilize local talent as needed.
8	Reduce use of consultants. Utilize community volunteer expertise and or Northwestern education resource.	The City will explore increasing the use of NU expertise on an as needed basis, potentially creating a list of services needed and determining whether a pool of volunteers to meet those needs can be created.
9	Restructure sewer bonds - extend term - fix rate to reduce annual interest/carrying cost.	The City has several outstanding sewer loans provided through the IEPA at interest rates typically below the rates the City can get on general obligation bonds.
10	Maintain a hiring freeze from 1/1/2010 to at least 3/1/2011.	Item will be considered when final proposed budget is developed.

**Ideas Generated - Cost Containment
Public Budget Workshops 2009**

Item #	Options for Cost Containment	Staff Response
11	Employees should contribute more to benefits programs.	If employees increase their health insurance contributions by 10%, then an additional \$100,000 would be received by the City. Health insurance contributions are negotiable item with collective bargaining units.
12	Renegotiate labor contracts to reduce wages and benefits for new hires.	Negotiable item with collective bargaining units. Collective bargaining commences with two of the four bargaining units in December.
13	Job reductions based on past three performance reviews -- reduce number of least effective performers.	Item will be considered when final proposed budget is developed.
14	Defer merit increases (annual adjustments) by 6-9-12 months - model for impact.	Negotiable item with collective bargaining units. Collective bargaining commences with two of the four bargaining units in December.
15	Offer lower-cost (reduced benefit) insurance plan - health insurance as option for employees.	Item offered during open enrollment in October 2009. We are also looking at a second plan with the assistance of the Fire Bargaining unit.
16	Reduce employer portion of health insurance premium.	If employees increase their health insurance contributions by 10%, then an additional \$100,000 would be received by the City. Health insurance contributions are negotiable item with collective bargaining units.
17	Ask employees to pay more on their benefit programs. Short-term benefit reductions would increase, benefit costs would decline; long-term - employee costs would be reduced.	If employees increase their health insurance contributions by 10%, then an additional \$100,000 would be received by the City. Health insurance contributions are a negotiable item with collective bargaining units.

**Ideas Generated - Cost Containment
Public Budget Workshops 2009**

Item #	Options for Cost Containment	Staff Response
18	Reduce number of employees -- all departments with fewer cuts in Police and Fire; more cuts in Parks/Forest, etc. and Public Works; rest are the norm (fewer/more as % of norm).	City management will continually analyze number of employees by department to determine the appropriate headcount mix by category/department to best meet the needs of the City.
19	Reduce employer portion of retirement contribution.	Per State statute, the City must contribute an annual amount for the police/fire pensions as determined by an independent actuary. For non-sworn City employees, the Illinois Municipal Retirement Fund dictates the amount the City must contribute each year.
20	Eliminate pension plan for new hires.	Dependent on the type of position and minimum hours worked, defined benefit pension plans are often mandatory per State of Illinois law.
21	Place a moratorium on additional property parcels going nonprofit.	A land-use moratorium is a local enactment which temporarily suspends a landowner's right to obtain development approvals while the community considers and potentially adopts changes to its comprehensive plan and/or its land use regulations to address new circumstances not addressed by its current laws. Given its temporary nature, a moratorium would not be the appropriate legal tool to address the City's current budget deficit and the need for new revenue sources.

**Ideas Generated - Cost Containment
Public Budget Workshops 2009**

Item #	Options for Cost Containment	Staff Response
	Place a moratorium on additional property parcels going nonprofit. (Continued)	Since the early 1990's the City has researched the concept of Payment in Lieu of Taxes (PILOT) programs to explore opportunities to recover the costs of police, fire, snow removal and other local services Evanston provides to the entire community, including tax-exempt properties, and assist in the attempt to bridge the gap in funding that the City would collect if tax-exempt properties were a part of the City's tax roll. Essentially these programs envision voluntary agreements on behalf of tax-exempt institutions to pay what is calculated as cost of services that the non-for-profit institution receives in the event of expansion or replacement of tax-exempt properties. In addition to developing a local PILOT program, the City has considered advocating at the state level for a tax or gap payment that would reimburse municipalities as well as advocating at the federal level to redefine non-profit entities.
22	Contract out law function.	The Legal Department provides for and supervises all legal services for the City. The department provides legal advice and/or opinions to the City Council and standing committees, City Manager, City staff, elected officials, and City boards and commissions. The department drafts or reviews ordinances and resolutions and researches the legal basis and constitutional limitations of home-rule authority on all legislative issues. The department represents the City in housing and traffic court prosecutions, administrative review appeals of administrative adjudication and, as necessary, at administrative adjudication hearings. The department represents or supervises attorneys in all general litigation matters including, but not limited to, general tort litigation, personal injury, property damage, employment discrimination, civil rights, and special assessment.

**Ideas Generated - Cost Containment
Public Budget Workshops 2009**

Item #	Options for Cost Containment	Staff Response
	Contract out law function. (Continued)	The department prepares or reviews all contracts, leases, easements and plats, and by request, provides advice on public bidding and purchase procedures. The four attorneys within the Department each work 37.5 plus hours per week (note that each attorney also attends many night meetings with no extra pay). The FY 2009-2010 budget for the entire Department is \$698,800. Should this function be outsourced to outside counsel estimated costs could range from \$ 1.4 million to \$3.2 million (hourly rates average \$175 to \$400 per hour).
23	Identify sources/reasons for liability costs and Worker's Compensation costs and implement measures to reduce these costs.	Currently, the Law Department supervises the City's insurance, risk and risk transfer programs including insurance placements, Third Party Administration supervision, claims adjustment and general liability risk management. The Human Resources Department supervises worker's compensation related claims. Both departments are working together is identify risk, prioritize responses to identified risks and to develop risk control techniques based on insurance and insurance industry standards. The City Manager's office is currently investigating carrying out the risk management program objectives and eventually hiring a full-time Risk Manager.
24	Combine Public Works and Parks & Rec departments if it would be cost-cutting.	The functions performed by these departments are different enough that combining them will not help improve efficiencies nor reduce costs. Other cities that have tried to combine these areas, have tended to separate them again within a few years. However, both departments continue to do internal reviews to make sure they are as efficient as possible. When opportunities to coordinate efforts are identified, they are taken.
25	Facilities Department - stand alone.	Combining Parks/Forestry & Recreation with Facilities has created efficiencies for providing City services that did not exist before. Separating the two areas would lose those efficiencies.
26	Crown Ice Rink operations run by private company, or run by the city.	City Council approved the recent staff recommendation to send out a Request for Qualification/Interest, which included the option of private operation of the ice rink.

**Ideas Generated - Cost Containment
Public Budget Workshops 2009**

Item #	Options for Cost Containment	Staff Response
27	Run a comparison of maintenance costs between the current Civic Center and a new, energy and space efficient building.	Since the City Manager indicated at a Civic Center Committee meeting that the Civic Center will most likely house the City of Evanston's seat of government for the next 20 years, staff has been looking at re-configuring all space for improved efficiency both for employees and residents.
28	Close Civic Center and move city offices to empty office space.	This option was studied at length by a consultant over several years. Lacking appropriate contiguous space to move into, this option was not pursued by the City Council. A major obstacle was the inability to locate an appropriate site downtown. After reviewing the alternatives of moving, building a new building and renovating the current building, the decision was made by City Council to remain in the facility.
29	Does Robert Crown really need replaced? (Are there other options?)	A study was done and public meetings were held to consider various options for Robert Crown Center. The consensus from that study and those public meetings was to rebuild the Center. The City Council agreed with that recommendation.
30	Consolidate Park & Rec events across venues.	Recreation, Arts and Ecology staff have already combined services, activities and programs in the department, when possible.
31	Civic Center is a financial drain on the city for a nonsignificant building.	The Civic Center houses the seat of government for the City, including all but two department heads. Since the decision was made to stay in the current building, staff is now looking at re-configuring all spaces for improved efficiency for employees and residents. One option being considered is consolidating government operations currently located outside of the Civic Center to the Civic Center, with the goal of reducing expenses.

**Ideas Generated - Cost Containment
Public Budget Workshops 2009**

Item #	Options for Cost Containment	Staff Response
32	Close Township office; move into Civic Center	<p>Since the City Manager indicated at a Civic Center Committee meeting that the Civic Center will most likely house the City of Evanston's seat of government for the next 20 years, staff has been looking at re-configuring all space for improved efficiency both for employees and residents. Other options such as consolidating governmental operations currently located outside of the Civic Center (including the Township office) into the Civic Center are being considered as well. Once these options have been evaluated, staff will identify any under-utilized space and make recommendations for the highest and best use for this space. Currently, the Township spends approximately \$9,200 per month for rent, storage, phones, internet services, etc. By moving to the Civic Center, the City could collect the rental fee and the Township could reduce their operating costs, resulting in a win-win situation for both.</p>
33	Review all city bids and estimates for appropriateness/accuracy. E.g., last night lagoon furnace cost estimate is \$17,000... for a building smaller than an average house...whose furnace costs \$4-\$10,000, not \$17,000.	<p>City staff follows a Purchasing Department manual that requires specific steps that must be taken to ensure the best prices, services and products are obtained. The furnace for the Lagoon building was a commercial furnace, which typically does cost more than a residential furnace.</p>
34	Reduce fleet size, maximize utility of vehicle fleet by moving Public Works vehicles into shared motor pool.	<p>No service level impact. The Fleet Division of the Public Works Department in collaboration with the Budget Team implemented a 1st pass review and disposal of 13 vehicles/equipment in a "Rightsizing Initiative" this fiscal year saving approximately \$516,000. This permanently eliminated these vehicles from future capital outlay expenses in addition to on-going operating expenses with a one time positive cash flow into the city coffers from Sales-of-Surplus-Property of \$79,000. Another round of review and potential rightsizing will take place once we learn of the new organizational design and resulting services and service levels that will be continued.</p>
35	Stop picking up grass.	<p>Reduced customer service, however can encourage residents to compost. May increase fly dumping. (Potential savings of \$30,000 in disposal fees.)</p>

**Ideas Generated - Cost Containment
Public Budget Workshops 2009**

Item #	Options for Cost Containment	Staff Response
36	Reduce recycling pickup to every other week.	While the switch to recycling carts from bins is relatively new, many residents are filling the carts. If we reduced service the excess recycling would end up in the garbage. If this occurs the cost to the City would go up since the cost of recycling is less than the cost of disposing refuse. (Cost savings = \$100,000)
37	Eliminate special refuse pickup by instituting a barcode system (saves truck expense, prove labor, billing labor)	Implementing a barcode system to improve the accuracy of special pick-up would require an investment of over one million dollars to collect about \$80,000 in revenue. The investment would cover the cost of the replacement containers and the barcode reader. By utilizing the water billing system, staff requirements to support the special pick-up billing is on average 30 minutes per day.
38	Privatize garbage collection. Reallocate some workers to recycling and yard waste collection. Long-term benefit: \$500K/year savings. How and what: RFP collection services or lowest bidder.	See attached staff proposal (available on website) (\$560,000 savings)
39	Eliminate or charge for yard waste collection.	See attached staff proposal which addresses implementing a charge for yard waste collection and disposal. Elimination of the program will require a major increase in enforcement to mitigate fly dumping. (Revenue Potential of \$200,000)
40	Yard waste stickers.	See Response above.
41	Is recycling center cost-effective - get revenue enough to pay for it?	The recycling center does not generate any revenue. See attached staff proposal to close the recycling center that is mostly used by residents of Chicago.
42	Speed distribution of blue recycle containers. Require apartment buildings and businesses to recycle.	Staff is well ahead of schedule to convert households to carts. The original projected date was April 2010. The conversion should be completed by the end of January 2010. Speeding up the conversion will actually cost the City more money in overtime. Staff is presenting an ordinance for introduction to the City Council at its December meeting that establishes a baseline recycling container requirement for multi-unit buildings. The baseline is the free container that is offered as a part of the commercial franchise contract.
43	Privatize waste collection.	See attached staff proposal

**Ideas Generated - Cost Containment
Public Budget Workshops 2009**

Item #	Options for Cost Containment	Staff Response
44	<p>Privatize certain services in the Park Districts, such as, the aquatics program, the ice rink, certain summer camps. The would be able to adjust the pricing, take on the overhead if prices didn't meet market demand, hire summer staff at a market rate.</p> <p>Organizations could also pay rent for facilities and equipment that belong to the City (isn't this essentially happening at the Noyes Center?) This also might open the possibility for more drop-in or short-term summer recreation programs, which Evanston lacks.</p>	<p>The department currently operates few programs that do not cover the direct expenses of the program. Seasonal staff are paid at minimum wage or at market rate. In regards to space rental, the dept already rents meeting rooms, gymnasiums and athletic fields to individuals and organizations for fees.</p>
45	<p>Make Robert Crown more revenue neutral (user fees support facility costs) or simply remove it from what the city offers.</p>	<p>City Council approved the recent staff recommendation to send out a Request for Qualification/Interest, which included the option of private operation of the ice rink. The Ice Rink programs at the center cover the direct expenses of the ice programs being offered.</p>
46	<p>Reduce Community Development staffing to reflect decline in development.</p>	

**Ideas Generated - Cost Containment
Public Budget Workshops 2009**

Item #	Options for Cost Containment	Staff Response
47	Secure the services of a regional lobbyist to defend Evanston, Skokie, and other communities in Springfield related to: police and firemen pension funds, other state "mandates".	
48	Reduce all non-essential city services. City's responsibilities are health, safety, welfare; we have too many other services.	
49	Drop health insurance for alderman.	
50	Stop approving Northwestern University building permits until an agreement is reached for annual \$4 million service fee to Evanston.	
51	Minimize service duplication with county or state	
52	Cut planning: transportation, traffic, transportation engineering.	
53	Implement staff suggestions.	

**Ideas Generated - Other Innovations
Public Budget Workshops 2009**

Item #	Options for Other Innovations	Staff Response
1	Don't be like other towns and give away the store to developers.	Incentives are based on demonstration of extraordinary costs and benefits.
2	No five-year plan developments.	Requests for planned development extensions are considered and approved or denied by the City Council.
3	Stop paying to publish public notices in newspaper. (See referendum vote on issue in Ann Arbor, Michigan this month.)	If the City revised purchasing policies requiring the advertisement of bids/RFPs in a local newspaper, the City could save approximately \$30,000 on advertisement costs; however, the impact on the number of competitive bids received is unknown. Further research on this topic would need to occur before changing this practice and/or a pilot study should be conducted to determine the impacts of the change.
4	Establish a separate park district with board.	While establishing a separate Park and/or Library district would lower the City's overall budget/expense, it would most likely increase total costs in property taxes and fees to residents and users of services. Typically, it is the consolidation of entities and/or functions which will reduce overhead and costs.
5	Institute a residency requirement for city employees.	Residency analysis conducted for new City Manager. Approximately 33% of City employees currently reside in Evanston. A residency requirement would impact recruitment efforts, especially for specialized and exempt positions.
6	Partner with local resource to provide health and well-being program(s) for city employees to a) improved productivity, b) increase morale, and c) reduce health insurance costs.	Item under consideration with new health provider - IPBC.

Ideas Generated - Other Innovations
Public Budget Workshops 2009

Item #	Options for Other Innovations	Staff Response
7	File for bankruptcy.	<p>Bankruptcy will not create additional revenue. A bankruptcy filing may allow the City to take actions contrary to existing contractual obligations that would allow continued General Fund operations. No Illinois municipality has filed a Chapter 9 bankruptcy case and there is very little case law guiding the potential outcome of such a filing. The risks of this option are significant, as will be the expense. Despite these risks, absent agreements with labor groups, the City's current financial condition may require filing of a bankruptcy petition. A chapter 9 petition, if approved, would seek to achieve the following:</p> <ul style="list-style-type: none"> • Enable the City to continue to operate and provide services to its residents by freezing certain pre-filing debts until a plan of adjustment can be negotiated and approved. • Enjoin enforcement actions against the City by creditors, including labor, whose current obligations cannot be paid due to the City's inadequate resources. • Provide the City and its creditor constituencies, including labor, time to negotiate settlements which will provide long-term stability.
8	Keep Civic Center open but use it more efficiently.	<p>The Civic Center houses the seat of government for the City, including all but two department heads. Since the decision was made to stay in the current building, staff is now looking at re-configuring all spaces for improved efficiency for employees and residents. One option being considered is consolidating government operations currently located outside of the Civic Center to the Civic Center, with the goal of reducing expenses.</p>
9	Become the Santa Fe of the Midwest; Opera, fine arts, etc.	<p>With a population of 160,000 and a climate that supports year-round outdoor events, Santa Fe has successfully emphasized the arts. On a smaller scale, Evanston too continues to look at ways to better coordinate and expand artistic opportunities, keeping in mind the need to balance expenses and revenues.</p>

**Ideas Generated - Other Innovations
Public Budget Workshops 2009**

Item #	Options for Other Innovations	Staff Response
10	Expand on annual fairs and festivals. Create a Spoleto-like recurring event. Maximize existing arts and performance organizations. Partner with hotel, restaurant and retail to create service and product packages. Use NU venues and city facilities for performance events, i.e. lakefront parks.	Department staff will continue to investigate any partnership with NU and other organizations, including the creation of retail and service packages. Additionally, staff is researching other possible revenue opportunities, including alternatives for the city's lakefront festivals as well as other revenue options.
11	Bring composting back to Evanston on a per word basis	Composting sites require a special permit from the EPA. The steps to achieve such a permit and the requirements to maintain it would be very costly. The City recently closed its compost facility that cost over \$300,000 to operate. In addition, the EPA and City received numerous smell complaints against the site. Backyard composting is a great alternative.
12	What would the Water Department be worth if it were to be sold or leased?	Per the City's audited financial statement, the Water Fund contains total capital assets (land, buildings, major equipment) with a net book value (after accumulated depreciation) of approximately \$53M. If the Water Fund were valued similar to a business up for sale, based on the present value of estimated future cash flows and the true market value (vs. book value) of the Fund's assets, the actual total worth of the Fund would most likely be far greater than its book value.
13	Encourage businesses that need cooling water from Lake Michigan to locate to Evanston.	
14	Equal expenditures for each ward; infrastructure, street services	
15	Continue - reestablish - increase gain sharing initiatives (cost savings shared with staff identifying opportunity.)	

**Ideas Generated - Other Innovations
Public Budget Workshops 2009**

Item #	Options for Other Innovations	Staff Response
16	REWARD employees who affect the bottom line in a positive way (save money) by suggesting better ways to do things. Use a meaningful reward, such as an extra vacation day for a certain level of savings; a department lunch held in their honor; etc. Savings need to be verified.	
17	Sponsor a departmental contest that rewards the winning department for finding new ways to cut costs and improve efficiency. The reward should match the level of cost-savings/efficiency.	

**Ideas Generated- Revenue Strategies
Public Budget Workshops 2009**

Item #	Options for General Revenue Strategies	Staff Response
1	Lease space to businesses on city property	Since the City Manager indicated at a Civic Center Committee meeting that the Civic Center will most likely house the City of Evanston's seat of government for the next 20 years, staff has been looking at re-configuring all space for improved efficiency both for employees and residents. Other options such as consolidating governmental operations currently located outside of the Civic Center (including the Township office) into the Civic Center are being considered as well. Once these options have been evaluated, staff will identify any under-utilized space and make recommendations for the highest and best use for this space, including leasing space to businesses, if possible.
2	Impose special tax on concrete sales.	A special tax on concrete sales in the state of Illinois does not exist. The City will continue to explore other taxes and fees which it believes may have the least adverse effect on its residents and businesses.
3	How about a hotel tax? Do we have one?	The City does have a 7.5% hotel/motel tax that became effective in July 2001. The FY 09-10 budget is \$1.5 million.
4	Sell water to more communities.	On March 9, 2009, the City Council adopted resolution 15-R-09 "Relating to Water and Sewer Rates, Capital and Revenue Opportunities for the Evanston Water Utility". This resolution expressed the Council's desire to investigate increasing the City's wholesale water customer base and to research the legal viability and long term financial impact of the City's current wholesale water supply contracts and potential new wholesale water supply contracts to support the recommendations from a 2008 water and sewer cost of service rate study. The resolution directed the then Interim City Manager and the Division of Water and Sewer to prepare a search for an attorney or firm to pursue the viability of developing additional wholesale water customers. The resolution also directed the then Interim City Manager and the Division of Water and Sewer to proceed with developing an RFQ to hire an engineering firm to prepare a feasibility study and cost analysis to modify the water treatment plant to meet the increased water treatment capacity necessary to meet additional demands. Both of these efforts are currently in progress.
5	Parks and rec. needs to look to lease fields and centers to outside organizations.	The department already rents athletic fields, meeting rooms and gymnasium space at the centers.

**Ideas Generated- Revenue Strategies
Public Budget Workshops 2009**

Item #	Options for General Revenue Strategies	Staff Response
6	Build a marina.	A study was done in 2001 and at that time the federal government would have paid up to 75% of the cost of developing a marina. Currently staff is not aware of the availability of any similar funding. In addition, there has been little support from the community for a marina.
7	Build a restaurant on the Lake.	A restaurant would be considered to generate "high activity" for the lakefront. The approved Lakefront Master Plan, as adopted by City Council, does not include an option with such high activity.
8	Initiate revenue-sharing with Groot on recyclables from residents and businesses.	Groot has established a revenue sharing formula with SWANCC the solid waste agency that represent Evanston and several other northern suburbs. As a member of SWANCC, the City receives a recycling rebate based on the tons of recycling Groot receives from Evanston each year. The incentive is tied to the recycling rate for paper which has gone down in recent months. Evanston has received about \$105,000 this year from this program.
9	Encourage business/commercial development over residential development.	
10	Pursue grant opportunities that are currently unexplored.	
11	Renegotiate water supply contract.	
12	Fire Protection District: a) taxpayers (property) would be automatic members, b) nonmembers would pay a fee, c) can be done by referendum.	

**Ideas Generated- Non-Tax Revenue
Public Budget Workshop 2009**

Item #	Options for Non-Tax Revenue Strategies	Staff Response
1	Decriminalize marijuana to a ticket for less than one-half ounce; \$200 ticket.	City's Current Ordinance: Any person who violates section 8-16-2 of this chapter by possessing ten grams (10 g) or less of cannabis shall be fined not less than fifty dollars (\$50.00) nor more than five hundred dollars (\$500.00) for each violation. (Ord. 92-0-08)
2	Institute a fee to check out books at the library, such as one dollar per week.	Identifying methods for implementing fees for checking out materials and for annual card fees would need to consider adult, children and family level charges; verification mechanism for any income-based fees; methods for tracking. An annual library card fee of \$52 could potentially generate \$1,300,000 (gross) based on 25,000 unique card holders.
3	Close and sell Civic Center.	This option was studied at length by a consultant over several years. Lacking appropriate contiguous space to move into, this option was not pursued by the City Council. A major obstacle was that an appropriate site downtown was not available. After reviewing the alternatives of moving, building a new building and renovating the current building, the decision was made by City Council to remain in the facility.
4	Rent empty space in Civic Center.	Since the City Manager indicated at a Civic Center Committee meeting that the Civic Center will most likely house the City of Evanston's seat of government for the next 20 years. Staff has been looking at re-configuring the space for improved efficiency, both for employees and residents. Other options such as consolidating governmental operations currently located outside of the Civic Center into the building are being considered as well. Once these operations have been completed, staff will quantify any under utilized space in an attempt to obtain the highest and best use.
5	Harness youth sports organization memberships for fund-raising - asset improvement for soccer fields, parks, athletic facilities.	Department staff already works with affiliated organizations in seeking funding for park improvements, including seeking donations and additional users from participants in those organizations.

**Ideas Generated- Non-Tax Revenue
Public Budget Workshop 2009**

Item #	Options for Non-Tax Revenue Strategies	Staff Response
6	Set boat launch fees to match all costs for launch - operations, maintenance, dredging.	The permit fees paid by Church Street boaters as well as a portion of the fees collected from the department's other aquatic programs, such as Aquatics Camp and the boat rental program, do offset the annual dredging, operating and maintenance expenses.
7	Rent Lakefront Arts Center for weddings/corporate events. This is a better use for the resource, not commercialization.	The building is currently rented to the Evanston Arts Center; that lease extends through 2023.
8	Long-term goal to increase Evanston as more of a cultural city. Develop the events and programs that bring revenue to city - including performing arts center.	The Arts Council and staff continue to review and evaluate a location for a performing arts center. Obstacles at the moment are finding a suitable location and obtaining the necessary funding.
9	Move to a fee-for-service model where appropriate; i.e. Robert Crown ice rink.	The department currently operates few programs that do not cover the direct expenses of the program.
10	25 mph citywide speed limit; tickets for speeders over 35 mph. No tolerance.	To mix traffic enforcement for safety and the pursuit of increased revenues is not a good combination. The Police Department must balance traffic enforcement needs with general safety issues. The EPD's ability to enforce 25 MPH city-wide and continue police operations at the same service level is not realistic.
11	Parking passes for downtown employees on higher levels of garages.	This proposal is currently under review by the City's Parking Committee. A parking transponder has been developed to "nest" the roof parking for a reduced rate at the Sherman Garage. The idea is to entice drivers to park on the top floor of the garage and the pricing would encourage employees of downtown businesses to take advantage of the lowered rate. Staff recommended a discount of \$15 making the fee \$70 fee as the area is not sheltered and parkers would be exposed to the weather. Jonathan Perman of the Chamber of Commerce indicated that some businesses may be interested in matching the City's discount. Over the past 10 months we have developed the transponder and will recommend that we implement the program of the \$70 fee even if the business community does not participate.

**Ideas Generated- Non-Tax Revenue
Public Budget Workshop 2009**

Item #	Options for Non-Tax Revenue Strategies	Staff Response
12	Parking on street in downtown should be reserved for customers. Employees could park on upper levels of garages so people are more encouraged to shop downtown.	See response above.
13	When buying city sticker, pay extra to gain access to city garages, thus make money from sales tax of people doing business in town.	This is a relatively new proposal and has not been explored. The City will need to explore how you pass this cost on in a equitable manner, monitor and gather information on the potential revenue increases from sales tax, and creating a formula without adversely affecting parking garage revenues.
14	Raise the ambulance fee to capture all covered funds.	The intent of the ambulance fees was to recover money that was available from the Government and insurance companies as it relates to ambulance transportation fees. Over 50% of the money collected is from Medicare or private insurance companies. Raising the fees to cover the cost of the service would provide an undue hardship on the users who do not have alternate sources for reimbursement. Staff does not want to create a situation where people are afraid to call 911 for an ambulance in fear of the cost for the service. However, the ambulance fees are reviewed annually and have been increased steadily about every two years. At the last City Council Meeting (November 23, 2009), staff presented a proposal to increase the ambulance transportation fees to match the current maximum Medicare allowable as well as adding a new mileage fee. We estimate that this will generate between \$91,000 and \$121,000 in additional revenue.
15	Cut the parking meter rates and make them free after six. Charge the TIF the difference.	The City is continually reviewing its parking rates to determine the best mix of revenue that can be derived from City owned on-street parking, lots & garages. To specifically address this question, per State statute, there are many restrictions on how tax increment financing (TIF) revenue may be spent. Further research would be needed to determine if the TIFs could be charged to support parking operations.
16	Privatize other services.	

**Ideas Generated- Non-Tax Revenue
Public Budget Workshop 2009**

Item #	Options for Non-Tax Revenue Strategies	Staff Response
17	Share services with neighboring communities.	
18	Implement staff suggestions.	

Community Budget Workshop #4, 11-30-09

Selection of Recommendations

Other Innovations	
8	Establish a formula for staff cuts that must take place if all other budget reductions fail; i.e., 9% of existing staff. - no property tax increase
	Stop paying to publish public notices
5	Long-term budget recommendation: Fine Arts Development District on the lakefront, city owned (with or without marina)
2	5-year plan/10-year plan
	Fight against pension fund guarantee
Service Level Changes	
7	Reduce operations of Civic Center to a four-day week
1	Eliminate street sweeping in the summer
4	10% cut in management across the board
2	Reduce Community Development Department to reflect activity
	Sell dental services to surrounding communities
2	Consolidate social service agency /reduce redundancies
	Reduce benefits to Council
2	Increase employee contributions to benefits
	Privatize all refuse
	Reduce county/city redundancies
1	Reduce Planning/Traffic/Engineering Department staff
1	Eliminate Township and Ridgeville Park District
	Review branch libraries efficiency
Cost Containment	
11	Close Township office, move into Civic Center - make Civic Center more efficient
4	Privatize garbage collection
3	Close recycling center
6	Switch recycling from private to public; switch refuse collection from public to private
2	Yard waste stickers
	Increase aldermanic contribution to health care
12	Personnel costs related to people (e.g. examine all positions, hours)
2	Personnel costs related to benefits (e.g. defined contribution)
4	Refinance current debt
4	Share/contract regional municipal services
1	Make all services revenue neutral (consolidate common operations)
1	"Demand" more contribution from Northwestern University or stop issuing building permits --\$5.6 billion Endowment --\$1.75 million President --only paid Evanston \$5.1 million in 2009
1	Use free software
1	Fight for pension reform

		Volunteerism; no need for consultants
	1	Hiring freeze; new Community Development Director hire?
	1	Employee contributions increase by 10%
	3	Defer merit increases
	4	Move Township offices to Civic Center
	2	Reduce fleet size
	1	Charge for yard waste
	2	Privatize waste collection
	Improved Efficiencies	
	3	Reduce boards and commissions
	7	Close one Fire Station
		Close North Branch Library
	6	Close branch libraries (put some \$\$ into outreach; put sale of North Branch into fund to support library)
		Privatize tree trimming
	1	Stop inoculating Elms
	3	Consolidate <u>all</u> city offices to Civic Center
	1	Rent out empty space in Civic Center
	Non-Tax Revenue	
	3	Rent Lakefront Arts Center - review lease
	4	Parking passes for Downtown: employees on higher levels of garages/parking on street in Downtown reserved for customers
	2	Implement selected staff suggestions
	7	Sell water to other communities
	4	Cut branch library
	4	Sell parking garages
		Enforce laws already on books
		Bill for fire trucks
		Charge for private use of fire and police
	General Revenue Strategies	
	4	Sell water to more communities
		Pursue grant opportunities that are currently unexplored
	4	Encourage business/commercial development over residential development
		Increase taxes
	1	Sell or lease city assets

Community Budget Workshop #4, 11-30-09

Workshop 4: Recommendation Results, Rank-Ordered

27	8	Establish a formula for staff cuts that must take place if all other budget reductions fail; i.e., 9% of existing staff. - no property tax increase
	12	Personnel costs related to people (e.g. examine all positions, hours)
	7	Reduce operations of Civic Center to a four-day week
18	4	Privatize garbage collection
	3	Close recycling center
	6	Switch recycling from private to public; switch refuse collection from public to private
	2	Yard waste stickers
	1	Charge for yard waste
	2	Privatize waste collection
		Privatize all refuse
15	11	Close Township office, move into Civic Center - make Civic Center more efficient
	4	Move Township offices to Civic Center
11	7	Sell water to other communities
	4	Sell water to more communities
10	6	Close branch libraries (put some \$\$ into outreach; put sale of North Branch into fund to support library)
	4	Cut branch library
		Close North Branch Library
8	4	Parking passes for Downtown: employees on higher levels of garages/parking on street in Downtown reserved for customers
	4	Sell parking garages
7	7	Close one Fire Station
5	5	Long-term budget recommendation: Fine Arts Development District on the lakefront, city owned (with or without marina)
5	2	Increase employee contributions to benefits
	2	Personnel costs related to benefits (e.g. defined contribution)
	1	Employee contributions increase by 10%
4	4	10% cut in management across the board
4	4	Refinance current debt
4	4	Share/contract regional municipal services
4	4	Encourage business/commercial development over residential development
	3	Defer merit increases
	3	Reduce boards and commissions
	3	Consolidate <u>all</u> city offices to Civic Center
	3	Rent Lakefront Arts Center - review lease
	2	Reduce Community Development Department to reflect activity
	2	Consolidate social service agency /reduce redundancies
	2	5-year plan/10-year plan
	2	Reduce fleet size
	2	Implement selected staff suggestions

	1	Eliminate street sweeping in the summer
	1	Reduce Planning/Traffic/Engineering Department staff
	1	Eliminate Township and Ridgeville Park District
	1	Make all services revenue neutral (consolidate common operations)
	1	"Demand" more contribution from Northwestern University or stop issuing building permits --\$5.6 billion Endowment --\$1.75 million President --only paid Evanston \$5.1 million in 2009
	1	Use free software
	1	Fight for pension reform
	1	Hiring freeze; new Community Development Director hire?
	1	Stop inoculating Elms
	1	Rent out empty space in Civic Center
	1	Sell or lease city assets
		Sell dental services to surrounding communities
		Reduce benefits to Council
		Reduce county/city redundancies
		Review branch libraries efficiency
		Stop paying to publish public notices
		Fight against pension fund guarantee
		Increase aldermanic contribution to health care
		Volunteerism; no need for consultants
		Privatize tree trimming
		Enforce laws already on books
		Bill for fire trucks
		Charge for private use of fire and police
		Pursue grant opportunities that are currently unexplored
		Increase taxes



City of Evanston

Staff Suggestions

Recommendations for Improvement

City Manager's Office/BPAT

Improved Efficiency of Service Delivery:

1. Now that we are putting Council, APW, P&D, HHS Committee meetings on the web, we should stop requiring staff to do verbatim minutes; too time consuming

Cost Containment Strategies:

1. Stop color printing throughout the City unless revenue is involved
2. Charge a modest fee for GIS information/copies
3. No new initiatives or new technology projects
4. Cut out highlights and attach info to water bill
5. Encourage use of voluntary time off, without notice, i.e. leave at 2pm on days when employees would like; flex time
6. Shut down buildings on additional days (other than just holidays), these would also be mandatory furlough days
7. Adjust employee hours to 10 hour days/4 days a week, and close for 3 day weekends. This would save on staff costs (OT), and building related costs
8. Require 2 furlough days/month to be taken on specific days, so that the building can be shut down, thus eliminating costs
9. Ask unions to pay to fill the gap of their pension plans, i.e. \$2/hr. going toward your pension; amount paid would be proportionate to whatever plan you are enrolled in
10. Ask employees to pay more for their benefit program; base salary would stay the same, but the benefits deduction would increase
11. Strategically plan to make certain that the services eliminated will benefit us in the long run, not just low hanging fruit
12. Encourage furlough days, rather than salary increase, since furloughs are temporary
13. Is it necessary to collect yard waste; eliminate this service
14. Offer fewer hours for cash transactions; leverage our online capacity more
15. Require City staff to shut off computers and other unused equipment before leaving for the day. Since these devices use power even when shut off or not in use, i.e. printers; provide power strips with switches
16. Send packet by courier service to Council once a week, instead of twice a week during weeks when there is a Council packet to send.

Non-Tax Revenue Enhancements:

1. Stronger collection efforts for the money owed the City of Evanston
2. Hire a grant writer/coordinator to locate more funds



City of Evanston

Staff Suggestions

Recommendations for Improvement	<p><u>Community Development Department</u></p> <p>Improved Efficiency of Service Delivery:</p> <ol style="list-style-type: none">1. Merge Property Standards into the Building Department under the direction of the Assistant Director of Building and Zoning. Both departments do inspections. Include a Supervisory position to oversee the daily operations of Property Standards.2. Merge Housing Rehabilitation into the Planning Division which provides similar services. Swap one of the Supervisor positions for an Inspector and more work would get done.3. Merge Housing Rehabilitation into the Planning Division under the direction of the Director of Planning. This will eliminate either an Assistant Director's position or a Supervisory position, as well as a Secretarial position. This would result in slower reaction time preparing answers to Management or Aldermanic requests, but is more cost effective.4. Combine Planning and Zoning into one Division, removing the Zoning Administrator position.5. Voluntary relinquishment of one's Supervisor position and return to the Plan Reviewer position with a decrease in pay.6. Use Building Department inspectors for Property Standards inspections during their off season.7. Pool City services with surrounding municipalities.8. Expand Township duties and responsibilities.9. Allow shift flexibility and trading flex time with co-workers for necessary things such as doctor's appointments, etc.
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City of Evanston

Staff Suggestions

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Recommendations for Improvement	<p><u>Finance Department</u></p> <p>Improved Efficiency of Service Delivery:</p> <ol style="list-style-type: none">1. Need centralized payment system for the You Owe property transfer process; currently too time consuming.2. Obtain 3 copies of the receipt for birth certificate fees from the Health department; currently only send two and the process becomes more lengthy.3. Too many hands involved in the personnel change (PC) form process; utilize electronic PC form4. Identify a central storage place for PC forms.5. Shorten the length of time spent preparing the budget; current process starts in June (runs through February) and the numbers that are used for that analysis are incomplete6. Accounting software – BES and IRIS don't communicate with each other and require additional programming to connect; need new software to centralize this7. Difficult budgeting people because the business unit changes don't come through payroll; departments change business units midyear and create more work for Finance8. Condense business units; currently too many units9. Change to a calendar year end, instead of the 2/28 end. Creates inefficiency and additional calculations. The current year is inconsistent with most other years. The change would require a short year audit and then the change could be implemented.10. Bills should be automated; there is currently too much paper11. Physical layout of Finance affects work output, efficiency and ability to supervise <p>Cost Containment Strategies:</p> <ol style="list-style-type: none">1. New software to centralize the city's accounting would improve the overall department and would cost less than the current system; currently \$170,000/yr. to maintain BES.2. Addressing the layout of the department would eliminate the need for some staff.
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City of Evanston

Staff Suggestions

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Recommendations for Improvement	<p><u>Fire Department</u></p> <p>Improved Efficiency of Service Delivery:</p> <ol style="list-style-type: none">1. Need more staff; have been asked to fulfill an increased workload although available number of personnel remains the same2. More training; continuing education <p>Cost Containment Strategies:</p> <ol style="list-style-type: none">1. Temporarily raise the requirements for becoming a firefighter. Currently, the requirement is a HS diploma (or equivalent) and individuals must obtain the additional training at the expense of the City. If the City hired individuals with the higher requirements, the City could save \$18,000/firefighter. The downside is that some of the Evanston youth who have been targeted by this program would be denied access.2. Cut down on or eliminate block party participation; fuel savings? <p>Non-Tax Revenue Enhancements:</p> <ol style="list-style-type: none">1. Increase ambulance transport fee to what Medicare will allow. We currently charge below market.2. Some states charge for the use of fire engines for accidents (motor vehicle).3. Charge a fee for block parties4. Increase fees for plan review
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City of Evanston

Staff Suggestions

Recommendations for Improvement

Health and Human Services Department

Improved Efficiency of Service Delivery:

1. Utilize inter/intra net tools for managing projects and establishing programs, monitoring grants, etc.
2. Provide ticket writing book for the health dept to write tickets on the spot and not have to return to the office to print ticket and take to the violator. This is a waste of staff time.
3. Cross training within division to enable staff to provide lunch hour and vacation coverage, when needed
4. Maximize use of interns to cover phones during peak and lunch times
5. Maximize use of volunteers to provide prescription drug program enrollment, outreach and education
6. Develop better referral base for non-Evanston residents that call seeking services
7. Develop electronic forms – too much paper
8. Centralize administrative task assignments
9. Landlord tenant concerns need either more staff or work with an outside provider (see how other cities handle)
10. Strategically pursue grants according to staff capability and availability
11. Develop a central invoicing/payment entity. Currently checks mailed to “City of Evanston” are bounced around to different departments.

Cost Containment Strategies:

1. Focus on centralizing operations that are city-wide to reduce overall costs
2. Increase clinical fees
3. Reduce paper forms and replace with electronic system
4. Eliminate community picnic
5. Relocation of grants to appropriate department
6. Relocation of beach tokens to Parks and Recreation
7. Partner with graduate schools (dental)

Non-Tax Revenue Enhancements:

1. Increase fees for vital records, taxi cab coupons, violation fines, parking meters, Northwestern tickets for events and full pay dental patients
2. Charge for outside translation services; home day inspections and landlord tenants services
3. Offer to provide death certificate data entry assistance to funeral homes for a fee
4. Review income guidelines for senior discount
5. Explore grant options



City of Evanston

Staff Suggestions

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Recommendations for Improvement	<p><u>Human Resources Department</u></p> <p>Improved Efficiency of Service Delivery:</p> <ol style="list-style-type: none">1. JDE does not have good reporting capabilities and does not link well with other databases- need better system to reduce administration time2. Utilizing paperless applications only3. Moving towards electronic personnel change forms <p>Cost Containment Strategies:</p> <ol style="list-style-type: none">1. Stop police and fire testing2. Reduce city wide training & tuition reimbursements3. Utilize less expensive advertising such as free websites for recruitment4. Search for free training or opportunities or specials; utilize webinars to save on training costs5. Reduce Third Party Administrator costs6. Worker's Comp Claims- work with employees on settlement without use of employee attorney to save on litigation costs7. Determine if benefits such as uniform allowance, shoe allowance, and longevity could be reduced and/or eliminated; possibility for policy changes8. Create a pool for administrative assistants to work in multiple departments- cross-training9. Partner with Skokie and Wilmette for police hiring10. Begin a Flexible Spending Account to save tax dollars for both City and employee11. Evaluate training expenditures and determine how to get the most return on investment <p>Non-Tax Revenue Enhancements:</p> <ol style="list-style-type: none">1. Charge an application fee of \$25
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City of Evanston

Staff Suggestions

Recommendations for Improvement

Law Department

Cost Containment Strategies:

1. In-house litigation
2. Job sharing
3. Additional insurance responsibilities – Risk Analyst

Non-Tax Revenue Enhancements:

1. Increase fines and collections in Administrative Adjudication
2. Increase collections for damage to City property
3. Increase fines for building violations



City of Evanston

Staff Suggestions

Recommendations for Improvement

Library

Improved Efficiency of Service Delivery:

1. Purchase and implement the Radio Frequency Identification (RFID) software. Use of this software would reduce the number of days it takes to replace loaned materials back on the shelves and increase the overall operating efficiency. Check-out and checking-in of materials would be also 100% automated and would allow for employee re-deployment. Though the initial investment for software is approximately \$650,000, the return on investment over the next 5-6 years would pay for itself and improve the overall service delivery. Over the long term, this would enable the library to operate at the current vacancy level of 16 FTEs.
2. If the RFID solution is not feasible at this time, some level of self check process could be implemented. However, closing the branches and main library one day a week would also enable the library to maintain the current vacancy level by sharing employees.
3. The library could increase their reliance on volunteers. Currently, they have about 150 volunteers. However, this could present a larger issue with quality of service delivery and may violate union contracts. Volunteers still require supervision and training. In addition, if a volunteer does not show-up for work or decides not work for a period of time, there is no recourse or backup.
4. Set up electronic order creation and invoicing to streamline the purchasing process. Review how materials are selected, to find ways of increasing efficiencies in that process as well.
5. Outsource more Technical Services work, including cataloging, book covering, security strip, labeling and overall preparation of library materials – This is currently done by the Library's Technical Department but can be outsourced to the book distribution company. The library staff believes that outsourcing this process would free up some Tech staff to be re-deployed in other library functions.

Cost Containment Strategies:

1. Staggered closing of the libraries for one day a week, i.e. South branch closed on Monday and North Branch closed on Tuesday. Staff would still work normal hours, but they would be re-deployed to either the other branch or main library to improve service delivery and allow for services to continue to be offered and current vacancies (16 FTE) to be unfilled.
2. Reduce the hours of operation for all library locations.
3. Reduce the hours of operation for the main library; Fridays 9am-5pm (save 1 hour) instead of current 6pm and Sundays 1pm-5pm (save 2 hours), instead of the current noon-6pm.
4. Could reduce the media operating budget by \$25,000 if 2 database subscriptions were eliminated, although \$34,000 of the \$85,000 budget was recently cut.
5. Close branch libraries. Having the additional branches means that there is



City of Evanston Staff Suggestions

some service duplication and database subscription costs are increased. Relocate and incorporate willing branch staff and volunteers with Main's staff. Re-direct branch improvement funds to improve building issues at Main (lighting, circ, etc.) This, again, would allow us to concentrate programming and outreach services; maximize staff and collection needs, while avoiding dilution and reproduction of library services.

6. Outsource process for material processing, packaging, and security strip additions. Positions could be eliminated as a result.
7. Share databases with District 65 and 202, although this would deny database access to those in private schools there is a potential savings of \$25,000
8. Implement a "Red-Box" type of system for AV material. Would not need to involve staff in the process.
9. Eliminating the free movie program, although, the program uses DVDs that the library already owns and advertising and other program costs are generally about \$500/year.
10. Close the library for a full week during the slower periods, like mid-August.
11. Close the library on days after major holidays.
12. Close the library on some holidays like Martin Luther King Day, President's Day, and others.
13. Temporarily reduce or eliminate services that are not heavily used.
14. Spend less on children's magazines.
15. Have scheduled staff from the Children's desk to setup children's film to be shown in Friedberg storytelling room and then return to staff the desk.
16. Establish an unpaid position that would be responsible for coordinating children's room volunteers to assist with various projects and scheduled events.
17. Cut down on paper use for programming flyers; use electronic media more frequently, although we currently spend less than \$150/yr. on program flyers.
18. Eliminate all overtime, furlough days, pay cuts and benefits cut (in that order) are all better options than layoffs.
19. Use scanning feature whenever possible instead of making hard copies.
20. Make color copying available only by code to limit use.
21. Reusing craft materials.
22. Ask technical service personnel to serve in other capacities in other library areas or city departments.
23. Ask staff to purchase/bring their own basic supplies, i.e. pens, pencils, etc.
24. Ask community to donate basic supplies
25. Review AY orders – reduce the number of copies that we purchase of certain books.

Non-Tax Revenue Enhancements:

1. Currently there are no fees for holding items. This fee was recently eliminated.
2. Currently there is a flat rate for reserving meeting space, could move to an hourly rate, although flat rate was recently increased by 20%.
3. Ask groups who don't pay for meeting space (and who aren't library partners) to pay a nominal fee for space usage (i.e. monthly poetry groups)



City of Evanston Staff Suggestions

4. Could increase late fees, although the fee was increased 3 years ago. Additionally, an increase is counterproductive to the goals of reaching the neediest population.
5. Generally a \$1 charge to residents for the more difficult Interlibrary Loan (ILL) material acquisitions, although the actual cost for the service is about \$10-11 in staff time. Could charge more for this service. (for non-CCS items)
6. Could leave the consortium, which would save some costs, but would cost us access to books and some of the currently shared costs. All Evanston residents benefit from this service currently.
7. Add a link from the libraries website to Amazon. This would provide two benefits. One, anything purchased through our website, we would receive a percentage of the proceeds. Two, Amazon has program "First read, First Loan", in which a patron could purchase a book from Amazon and have it sent to the library. The library would own the book, but the individual would get the first opportunity to borrow the material.
8. Computer class offered at library and Levy Center, but Levy charges. Library could institute a fee as well, but this would be counterproductive to the mission to provide service to a needier population. (Illinois Department of Employment Services frequently refer people in need of computer help to the library.)
9. Have targeted fundraising efforts for specific collections or services similar to the Northwestern Dance Marathon. Work with the Fund for Excellence on this.
10. Allow test prep business (i.e. Sylvan) to utilize the 3rd floor computer room for classes. They could be charged for the space and computers once or twice a week.
11. Donation boxes at Circulation for Library.
12. Advertise donation options on the library home page.



City of Evanston

Staff Suggestions

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Recommendations for Improvement	<p><u>Parks, Forestry, Recreation, and Facilities</u></p> <p>Improved Efficiency of Service Delivery:</p> <ol style="list-style-type: none">1. Need to improve preventive maintenance of facilities2. Improve training of current staff to minimize need for consultants3. Cross-train employees4. Spend more time planning prior to implementing programs5. Reduce paperwork related to purchasing-also consider that low bid is not always the best quality6. Create a central place for all phone calls-one stop for information7. Trust employees to make decisions –minimize micro-management8. Get input from employees before decisions are made9. Stagger start times at recreation centers10. Communication with management difficult because staff feels retribution will take place and/or idea will not be considered11. Capital projects should be lead by expert in field to prevent increased liability due to bad design.12. Consider that the cheap fix may not be the cheap fix in the long run13. Need technology updates to do work better and faster14. Current procedures out-dated15. Same fee should be charged at different centers for the same service <p>Cost Containment Strategies:</p> <ol style="list-style-type: none">1. Reduce overtime2. Combine like services under one supervisor- share resources better3. Print less Arts & Recreation Magazines or “Go Green” <p>Non-Tax Revenue Enhancements:</p> <ol style="list-style-type: none">1. Fees should stay in line with costs of service2. Repair the Sled Hill and open to create revenue opportunities3. Close the boat ramp or make it something worthwhile4. Create a marina5. Lease lakefront space for beach use such as para-sailing6. Advertise Crown Ice Rink hours to increase use on weekends7. Allow alcohol sales at Park events8. Sell naming rights at the beach and facilities9. Expand the Arts Festival10. Increase fees for special event permits11. Obtain control of the Arts Center and rent it for weddings12. Allow sponsored gardens for a fee – A landscaper could plant and maintain a garden in a highly visible space and put up a small sign that acknowledged
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City of Evanston

Staff Suggestions

Recommendations for Improvement

Police Department

Improved Efficiency of Service Delivery:

1. Identify easier methods for implementing change and technology
2. Communicate to the public that they should call before coming to claim property
3. Better utilize the talent currently on staff, especially if they have received additional training for particular skills.
4. Better collaboration with internal and external departments; clients are often involved in multiple areas for services – better communication/case management
5. Involve the Police Department in more areas, often have valuable information about the community that is often untapped, i.e. youth services. This creates service duplication
6. More equipment to improve efficiency.
7. Remove prisoner related responsibilities from patrol.
8. Eliminate non-police related functions from patrol, i.e. non-emergency animal complaints after hours, handling of public falls.
9. Eliminate unnecessary report writing
10. Expansion of volunteer programs

Cost Containment Strategies:

1. Use in-house skills to provide training instead of sending people to other areas for the training.
2. Partner more with other groups/partners for training; currently do some of this with NU
3. Identify why there is an issues with employee retention in the PD. This could reduce the cost of constantly training and recruiting people; officers in training don't count towards the manpower number and during their training period they draw a full salary - check exit interview data
4. Set clear training objectives tied to career advancement – a cost savings, because it takes more people to address a problem that fewer qualified personnel could address
5. Consider retaining more paper records instead of micrfiching
6. move towards a paperless system
7. Invest in better copier machines, currently spend a lot on maintenance
8. Consider raising the hiring requirements. Currently the department doesn't pay for experiance and this costs money, because you have to train people. Paying for experience and certifications would attract more qualified individuals that would require less training.
9. Analyze calls to see if there are nuisance premises and if they call decide how to best respond; currently going to some areas repeatedly
10. Involve services earlier in the process
11. Have SROs teaching classes at the community college instead of paying out for this
12. Communications staff should return to their former 3 (8-hour) shifts.
13. have a non-emergency liaison for non-emergency calls; this individual



City of Evanston Staff Suggestions

would receive less than police wages and would not be apart of the police pension

14. Stop writing c-tickets to homeless people; they can't pay and the cost of getting multiple staff people involved in the process is not worth it.
15. Remove prisoner related responsibilities from patrol. Eliminate 10 SDO positions and create a City Marshall section which would employ 10 Cos. These individuals would handle prisoner related duties and would free up patrol officers for other duties. Time spent on arrests would decrease by 1/3 and would facilitate a decrease in shift minimum.
16. Eliminate non-police related functions from patrol, i.e. non-emergency animal complaints after hours, handling of public falls.
17. Eliminate unnecessary report writing
18. Expansion of volunteer programs

Non-Tax Revenue Enhancements:

1. Charge other departments or entities to provide training to them
2. Fingerprinting limited to Evanston and usually end up turning non-residents away; could charge a resident and a higher non-resident rate to provide this service
3. Auction off items similar to the bike auction
4. When OT is generated for services provided to outside organizations, increase the charge to that organization, i.e. OT rate + a certain amount.
5. Ask NU to pay more for services it receives
6. Share costs of special events with the organization
7. Increase animal licensing fees
8. Charge for overweight trucks; we don't currently collect this money
9. Adopt the Illinois Vehicle Code (IVC) and collect 100% of the fines and traffic tickets
10. Increase the fees for alarm calls
11. Install red light cameras
12. Ask the schools to pay for the School Resource Officer (SRO)
13. Charge people for false alarms
14. Charge for incident reports
15. Check with other agencies and PDs to see what they charge for
16. Hire an external collection agency to collect ticket fines



City of Evanston

Staff Suggestions

Recommendations for Improvement

Public Works

Improved Efficiency of Service Delivery:

1. Method for prioritizing aldermanic requests and/or setting reasonable expectations for these requests needed
2. Maintenance of fleet so that equipment required is functioning to prevent the need for hiring a contractor (ex: water/sewer truck with catch basin functionality)

Cost Containment Strategies:

1. Flex-time staffing in Filtration to reduce over time expenses
2. Moving towards a 10 hour work day to reduce over time expenses
3. Determine methods to fund fleet replacements so that maintenance costs do not exceed purchase price of vehicle
4. Limiting Special Events and/or recouping the costs from other associations such as the 4th of July Committee- over time costs increase to support special events
5. Developing a volunteer program for street clean-ups
6. Utilizing mounted cameras on sweepers to take pictures of ordinance violators and then mailing a ticket to the owner (This could free up officers that could be utilized in other areas and/or result in staff reductions.)
7. Utilize cameras mounted in the parking garages to take pictures of cars entering/leaving to catch those with over due parking tickets

Non-Tax Revenue Enhancements:

1. Charge a fee for block party applications (approx. 150 per year)
2. Instead of repairing/replacing existing garbage carts for free, require purchase of new carts.
3. Charge an Engineering Review Fee for both residential and commercial developments to cover staff review time
4. Charge for /increase fee for review of easements on right-of-ways
5. Charge for temporary parking signs for moving vans and/or eliminate service
6. Selling advertising rights on City vehicles
7. Raising fees for time and materials related to accident clean-ups
8. Raising fees for parking tickets for one sided special sweeps, street cleaning, and snow removal
9. Increase the cost for street opening permits for construction and sewer openings



City of Evanston

Staff Suggestions

<p>Recommendations for Improvement</p>	<p><u>Staff Feedback on the City Overall</u></p> <p>City Cost Containment Strategies:</p> <ol style="list-style-type: none"> 1. Consolidate services with other municipalities 2. Partner with other municipalities to increase purchasing power 3. Bid out office supplies 4. Buy items in bulk citywide; joint bids or use State bids 5. Close/consolidate branch libraries; consider shuttling people from branch locations to the main library 6. Consolidate buildings and reduce the number of Fire Stations and Libraries 7. Make unpaid holidays (and the day after, since the office is already closed) mandatory, i.e. Thanksgiving, Christmas, and New Year's. If the City spends \$200,000/day for salaries, these 6 days could represent \$1.2 million in savings. 8. Extend the mandatory unpaid holidays to other national holidays that we don't currently get, i.e. Columbus Day, President's Day, etc. 9. Reduce the current 37.5 hours per week to 35 hours per week making Evanston consistent with other municipalities 10. Institute a 10% cut across the board for management 11. Limit or eliminate use of paid consultants or use only those that are Evanston based to decrease costs 12. Evaluate the salaries of upper management to see if they are equitable and reasonable in view of the nations and city's economic crisis 13. Utilize unpaid furlough days, instead of layoffs 14. Fire/Police pension reform 15. Every employee should donate a workday. Instead of simply a furlough day, employees would still come to work. This would demonstrate to the community the commitment that the City's employees have to them. Could also promote whatever day is selected as "Work for Evanston for Free Day". 16. Cut salaries of all employees or only those that make over a certain amount. 17. No cost of living or merit increases 18. Implement a hiring freeze, except for critical positions. 19. Implement a program of servitude in lieu of payments/fines or jail time to eliminate the need for part time / seasonal employees 20. Reduce internal staff, i.e. Human Resources and IT (BPAT) and have them to fill vacancies in other departments. 21. Stop paying for the aldermen's health/life insurance 22. Ask every employee to give up their raises for a year 23. Evaluate each area to see if it really takes that number of staff to perform that task; job audit 24. Layoff those that aren't performing well, regardless of tenure 25. Utilize temp agencies for more services; wouldn't have to pay for benefits 26. Move to reduced work week schedule that includes incorporating 2 days off per month (temporary) 27. Eliminate all sick days, or institute a "use or lose" policy at year's end.
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City of Evanston Staff Suggestions

28. To improve the lot of those working temporarily and without benefits, donate one's own surplus sick days when necessary.
29. Reduce use of temporaries city wide
30. Develop a better system for time entry- employees could electronically enter own time and reduce need for payroll coordinators
31. Utilize performance evaluations correctly-only give merit increases for stellar performance
32. Citywide pay cut or increase in cost for each employee for health insurance and/or reduce health insurance benefits
33. No COLA for a year and no grievances should be filed; only give COLA based on CPI
34. Increase the medical waiver incentive to see if more employees will waive insurance via the City of Evanston
35. Limit Auto allowance to Director's only and request others to submit for mileage reimbursement
36. Contract out for services, i.e. accounting, payroll, legal services, IT, housing inspections, some forestry, some fleet maintenance, and some janitorial within the Recreational department; require successful bidders to consider using current City employees for their staff; evaluate the quality of these services on an annual basis.
37. Offer voluntary retirement to eligible employees; Offer another early retirement package
38. Limit use of consultants- utilize internal talent first
39. Create an "Innovation Team" responsible for interviewing departments and identifying wasteful processes and ideas for more efficient processes.
40. Minimize out of state training or bring the trainers here to conduct larger training sessions
41. Better planning and monitoring of overtime
42. Eliminate the shoe allowance.
43. Merge Youth Engagement and Summer Youth with Recreation
44. Create a pool of high school/college students in "work study" or "senior study" programs, or those doing volunteer work, to copy, file, sort mail, and/or any non-confidential general administrative work around the office.
45. Create an Office Manager for the whole Community Development Department and re-organize the office space plan between the various Divisions more efficiently.
46. There are over \$100,000 worth of credit card purchases a month. Require that all of these be pre-approved. Reduce credit card limit.
47. Eliminate our contract with Evmark. We currently pay them \$500,000 to market and maintain our downtown areas, but we have departments that could handle this and the businesses in the downtown area are currently suffering.
48. Eliminate some recreation programs
49. Reduce the amount of times we clean the streets
50. Reduce the number of City parks; sell to developers and add to tax rolls or decide to not maintain some of them
51. Reduce the number of fire stations
52. Eliminate food ordered at Council meetings; staff was asked to give up



City of Evanston Staff Suggestions

- Christmas party to reduce costs last year, but food is still purchased for Council meetings
53. Use a type of grass that grows less frequently and requires less water and maintenance in City maintained areas
 54. Institute a spending freeze for currently budgeted items
 55. Have centralized purchase contract for services provided to multiple departments
 56. Eliminate certain services
 57. Examine the Township services and expenses
 58. Take an accounting of Township Assessor's Office, public library, etc.
 59. Train police officers to serve multiple roles in the field/beat; could reduce the number of officers needed
 60. Centralize information on vendors
 61. Promote online tools for permits, licenses, camps, etc
 62. Maximize partnership with Northwestern and other local not-for-profit to use their expertise for free training and free consultation on needed projects or issues
 63. Purchase computer/equipment by city as a whole rather than by divisions. Could the city lease instead of buying?
 64. Develop a list of approved vendors for regularly placed orders
 65. Downsize tree inoculation
 66. Eliminate Bike the Ridge and similar programs
 67. Reduce events such as Bike the Ridge and/or charge an entrance fee to recoup costs
 68. Reduce the amount of money spent on certain special events, i.e. Jan 1 (First Night Out) and July 4th. The personnel costs and other related expenses are high for these events.
 69. Involve NU as policy analyst
 70. Utilize NU knowledge and expertise better in problem solving and fundraising.
 71. Reach out to Northwestern University for financial help, assuming that they are in good financial standing.
 72. Eliminate service duplication
 73. Stop printing budget books and agendas
 74. Purchase city mobile phones from 1 company for all staff or offer phone incentive
 75. Possible cost savings by going to a monthly phone allowance for employees, rather than the City paying for a separate City cell phone and the monthly bill.
 76. Offer incentive for inspectors to drive their own cars
 77. Is size of police and fire necessary for the population?
 78. Have police dept issue parking tickets
 79. Close divisions within the Civic Center one day/week and re-purpose staff. This would allow the City to function without filling current vacancies.
 80. Utilize a more fuel efficient fleet
 81. Reach out to Evanston residents who are in good financial standing, i.e. Pritzker's.
 82. Change all incandescent fixtures to compact fluorescent. Put lights on a timer so that they shut off after hours and on holidays.
 83. Obtain equipment through a government surplus discount



City of Evanston Staff Suggestions

84. Evaluate whether we are using technology to the best of our ability
85. Shutter the Civic Center and move into more efficient modern office spaces downtown which are plentiful. The current economy allows for excellent lease deals. Save millions currently spent on the upkeep of the antique building.
86. Sell City property.
87. Rent vacant spaces within the Civic Center.
88. Have “community service” or “probationary” individuals do City work such as cleaning and other simple work.
89. Have property owners remove their own graffiti.
90. Make sure everyone is aware of their budget. The person responsible for providing office supplies, for example, would be given a specific budget amount and be expected to stay within it. If a superior asks for something over the budget, the manager has the ability to say no. Presently there is no control. Money is spent without thinking and funds are moved around from one account to another without accountability.
91. Inventory office supplies to determine what everyone has, then make it all available in a central area to share between the various Community Development Divisions.
92. Shut off all office lights when leaving at night. The night cleaning crew can turn on what they need and shut them off again.
93. Instruct the night cleaning crew not to change the plastic waste basket liners if the basket has very few and/or “clean” discarded items.
94. Create a pool of vehicles available for staff use in ride-sharing (e.g. contractual use of I-GO and Zipcar vehicles in Civic Center parking lot).
95. Create a pool of bicycles available for staff use.
96. Use programmable heating/air conditioning thermostats.
97. Use less paper documentation, use more scanning and electronic storage of documents.
98. Schedule fewer meetings late in the evening, eliminate some overtime.
99. Privatization of fleet, specifically garbage trucks and sedans
100. Send Police tickets to administrative hearings to reduce overtime
101. Increased technology for Police to assist in better ticket writing
102. Train Police Officers, Firefighters, Inspectors – to include all elements in ticket writing so they do not have to appear at Administrative Adjudication or in Court
103. Have Police tickets process through Administrative Adjudication for minor violations, such as curfew.
104. Process seat belt tickets through Administrative Adjudication
105. Email paycheck stubs rather than printing
106. Ask District 202 to pay for resource officers
107. Ask District 65 to pay for crossing guards
108. Increase risk management initiatives such as accident prevention and offering incentives for no accidents
109. Share cost of training with employees



City of Evanston Staff Suggestions

110. In addition to reducing the number of temporary employees being used, seasonals should be cut down too. We are paying a large amount of money out for unemployment, as Illinois law dictates that anyone who works more than 30 days is eligible for the benefit. We have numerous laborers and interns in the building who leave employment after six months and receive unemployment just as we're bringing in new seasonals and interns to continue their work. Either we need to cut down seasonal/intern staff or allow seasonals to stay on as active employees for more than six months.
111. Centralize fire and burglar alarms under one contract
112. Standardize construction contracts
113. Eliminate the Local Employment Program and reconsider the amount of paperwork needed for the MWEBE program; qualified contractors are disqualified due to incorrect filing of paperwork
114. Move the Civic Center to Dempster/Dodge
115. Use of windmills at the water department

City Non Tax Revenue Strategies:

1. Sell services to other municipalities, i.e. tree maintenance, IT services, GIS services, etc.
2. Explore offering water to other communities
3. Install red light cameras for safety and revenue generation at intersections that are posted "No Turn on Red", especially those within a specified distance from a school or park; some companies may exist that would install and maintain this with little or no cost to the City for a percentage, or we could install ourselves. Install red light cameras
4. Sell the naming rights to City buildings or rooms
5. Place advertisements on the website
6. Charge for staffing time at special events, not just safety staff
7. Charge for meeting room space in the Civic Center (although this may incur additional expenses related to administration and maintenance expectations)
8. Charge residents for the amount of trash they throw away, not just a flat rate
9. Examine the equality of rates for Skokie pool use and Evanston beach fees within each municipality
10. Determine whether the Evanston beach fee is intentionally high as deterrent to keep people out; if fees were lowered, more people would come and this could generate more revenue
11. Rehabilitate Dempster Plaza
12. Bring more sales tax to Evanston through venues like bowling alleys or skating rinks
13. Loosen liquor restrictions to encourage more bars to come; keep the college students in Evanston to spend money
14. Consider utilizing the Varsity Theater as theatre company
15. Consider allowing residents to use Parks/Forestry services for maintenance needs, i.e. tree cutting, at a lower rate than a landscaper



City of Evanston Staff Suggestions

16. Encourage small business growth
17. Sell advertisement space in City publications
18. Sell City of Evanston bottled water
19. Take a look at City code and determine if it is restricting us from charging for certain things
20. Establish food services in the Civic Center
21. Encourage the development of the space around the Lighthouse – a bed and breakfast; sell this to a developer
22. Look for creative ways to fix our infrastructure, i.e. MAC in Chicago is rehabbing and advertising one of the stops.
23. Attract foundation and philanthropic donations for the City of Evanston; donations for technology; donations for Arts; encourage pharmaceutical companies to sponsor health initiatives
24. Sell advertising space on City garages and other space (advertise on building interior)
25. Look to correctly increase the City's density
26. Take a leadership role in green initiatives and sustainability; attract people to live here.
27. Increase birth certificate fees
28. Revisit the marina ideas
29. Install traffic camera
30. Lease out available space in the City owned facilities
31. Sell Noyes and have the tenants lease space in the Civic Center
32. Reconsider the possibility of adding a marina
33. Increase fees on water provided to other communities; seek to provide water to more communities
34. Increase the tax on Northwestern ticket sales
35. Charge for standby engines for medivac landing
36. Increase property standard fine from \$75
37. Establish items in Evanston that would attract more tourists and contribute to the City financially, i.e. convention center, marina, etc.
38. Make downtown more youth/college friendly
39. Northwestern entertainment tax in addition to the athletic events
40. Have more concert venues for residents/students
41. Increase cultural arts fees at Noyes Center
42. Survey Northwestern students to identify what would make them want to stay in town
43. Work with NU to better promote athletic events to increase attendance
44. Increase the fee for movie companies that come into Evanston to film
45. Increase violation/citation fees
46. Increase parking meter costs
47. Tax junk trucks
48. Ticket to work program
49. Establish a central revenue collection dept - Violations drag on forever before a ticket is issued, the ticketing process is very cumbersome and fines imposed are seldom collected or pursued even when another "privilege" could be held.
50. The city has talented staff – offer/charge for their consulting services
51. Have concession stands at the lakefront and have part time work the stand
52. Have more fall activities at the lakefront like Chicago



City of Evanston Staff Suggestions

53. Have a year round work study program with ETHS
54. Increase ordinance fee to bond
55. Increase amount on C-tickets
56. Increase licensing fee for landlords
57. NU should pay more for the services it receives
58. Have 1% of NU tuition go toward the upkeep of the City
59. Increase economic development activities
60. Be proactive about keeping businesses in Evanston
61. Ensure that cross departmental fees for services to the community cover costs (ex: accident clean-up)
62. Install Red light cameras
63. Ensure that CDBG transfers cover Engineering services administration costs for capital improvement projects
64. Utilize the "9-80 Plan." Work 80 hours in 9 days over two weeks. One week you work 5 days 8 hours each. The following week you work 4 days 10 hours each.
65. Volunteer 10 to 12 furlough days (one day per month?) within a year to gain a guarantee that you will keep your job.
66. Stop the expensive courier service of packets for Boards, Commissions and Committee members. Use scanners and send material electronically, or have available for pickup.
67. Recoup postage costs in the application process. Use online application procedures and charge for permit applications.
68. Raise parking rates.
69. Raise all fines across the board.
70. Use automatic online payment of fines.
71. Raise permit fees across the board.
72. Collect outstanding fines, use a collection agency. Track and remind renewals.
73. Put fines on water bills.
74. Track expired liens and re-file them. Track expired permits and all old bills.
75. Require a business license for property owners of multiple properties, those who are renting units in Evanston other than within their own residence.
76. Charge for hearings. Also, are court reporters still necessary with modern electronic audio/video equipment?
77. Charge to process garnishments – employee fee
78. Permit fee for day care to cover costs of inspections
79. Comprehensive review of for what we are charging fees
80. Sell Advertising Rights at the Crown Center and/or Fleet vehicles
81. Charge a fee for outside organizations that utilize Civic Center for meetings
82. Consolidate City operations on a few floors and lease available space
83. Rent space to a food vendor in City Hall
84. Implement red light cameras
85. Toll booths
86. Increase economic development activities especially at Dempster/Dodge

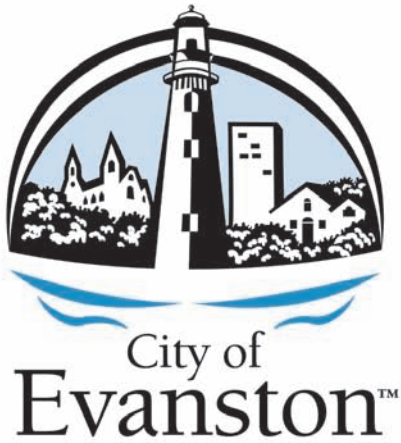


City of Evanston Staff Suggestions

87. Be proactive about keeping businesses in Evanston
88. Add more parking meters
89. Bring a roller rink , mini golf, bowling, or go carts to town
90. Create a bill board with rotating messages
91. Create a 10 minute video promoting City opportunities
92. Consider a City Income Tax or Take Out Tax

City General Revenue Enhancement Strategies:

1. Increase sales tax by .25%
2. Increase food and beverage tax
3. Increase the transfer tax for the buyers and sellers
4. Raise property taxes on \$1M+ homes.
5. Create an emergency service tax on all purchases to help pay for the police and fire pension. In exchange for this tax, the 911 service charge would be waived for residents for a specified time (i.e. 5 years). The tax revenue could be spilt 3 ways, between the Police and Fire pension and the 911 center.



2010-11 Budget Workshops

Community Budget Workshop Marathon Weekend

ECMC Channel 16

Starting Friday, December 4th at Noon

The City of Evanston's recent budget workshops will be rebroadcast on Channel 16 for residents who were unable to attend the workshops.

The Community Budget Workshop Marathon Weekend begins Friday, December 4th at noon and ends with a **one hour live call-in show** taking your city budget questions on Sunday, December 6th from 6 p.m. - 7 p.m.

The call in number is 847/869-0755 for City of Evanston budget related questions. **City Manager Wally Bobkiewicz and Assistant City Manager Marty Lyons will be on air to answer residents' questions.**

Visit www.cityofevanston.org/budget for more information.