

DRAFT-FY 2023 Environmental Advisory Commission Work Plan

INTRODUCTION

The Environmental Advisory Commission is responsible for supporting, encouraging, and promoting environmental awareness and behavior in the city. The Work Plan identifies those special projects or assignments that have been directed by the City Council.

LEGEND FOR PRIORITIZATION OF WORK PLAN ELEMENTS

Tier One = High Priority Initiatives directed by the City Council. Expected to be accomplished with existing and budgeted resources.

Tier Two = Mandatory training required of Commission members. Expected to be accomplished with existing and budgeted resources.

Tier Three = Desirable and valuable initiatives or training recommended by the Commission. A work plan, which includes number of hours required by volunteer members and staff liaisons, costs associated or anticipated with the proposed initiative or training, and detailed execution plan (if appropriate) should accompany any items identified in this category as they are likely to require staff resources and funding that are not currently allocated.

Tier One – City Council Directed Initiatives

Annual Arbor Day celebration held on the last Saturday in April (City Code Mission Directed)

Estimated Staff Time: 60 hours

Estimated Annual Cost: \$2,500 + \$4,500 in staff time

Is this project/program ongoing? Yes NO

If Yes, Ongoing Annual Cost: \$2,500 and increasing cost in staff time as wage and benefit costs increase

Battery Recycling Program

Estimated Staff Time: 12 hours

Estimated Annual Cost: \$2,300 + \$900 in staff time

Is this project/program ongoing? Yes NO

If Yes, Ongoing Annual Cost: \$2,300 and increasing cost in staff time as wage and benefit costs increase

Annual Ferry Creek Stream Clean-up (Hosted by The Conservation Foundation and DuPage County)

Estimated Staff Time: 4 hours

Estimated Annual Cost: \$0 + \$300 in staff time

Is this project/program ongoing? Yes NO

If Yes, Ongoing Annual Cost: \$0 and increasing cost in staff time as wage and benefit costs increase

Storm Drain Stenciling and Marker Project

Estimated Staff Time: 3 hours

Estimated Annual Cost: \$0 + \$225 in staff time

Is this project/program ongoing? Yes NO

If Yes, Ongoing Annual Cost: \$0 and increasing cost in staff time as wage and benefit costs increase

The Resource Newsletter (twice per calendar year)

Estimated Staff Time: 16 hours

Estimated Annual Cost: \$1,300 + \$1200 in staff time

Is this project/program ongoing? Yes NO

If Yes, Ongoing Annual Cost: \$1,300 and increasing cost in staff time as wage and benefit costs increase

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Tree City USA Status

Estimated Staff Time: 32 hours

Estimated Annual Cost: \$0 + \$2,400 in staff time

Is this project/program ongoing? Yes NO

If Yes, Ongoing Annual Cost: \$0 and increasing cost in staff time as wage and benefit costs increase

Tier Two – Mandatory Training

Not Applicable

Tier Three – Desirable Initiatives or Training

Registration and Travel Expenses for attendance at training events and seminars hosted by the following organizations: Chicago Wilderness, The Conservation Foundation, Tree City USA, Citizen’s Climate Lobby, The Morton Arboretum, The Wild Ones, and Fermilab

Estimated Staff Time: 2 hours

Estimated Annual Cost: \$400 + \$150 in staff time

Is this project/program ongoing? Yes No

If Yes, Ongoing Annual Cost: n/a

Is an Execution Plan attached? Yes No

OTHER FACTORS TO CONSIDER WHEN EVALUATING FY 2023 WORK PLAN

- Work Plan does not account for impact of City staff or volunteer member turnover.
- Work Plan does not account for unexpected issues that may take priority throughout the year.