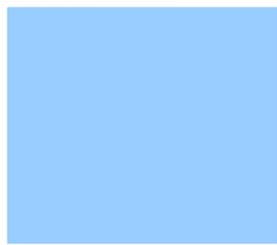
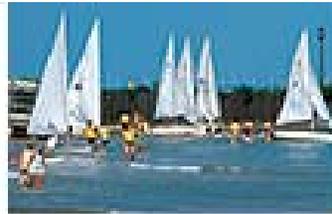




City of
Evanston



Program Review

Parks/Forestry and Recreation

***Presentation to the
Budget Policy Committee
October 16, 2006***



City of
Evanston



2

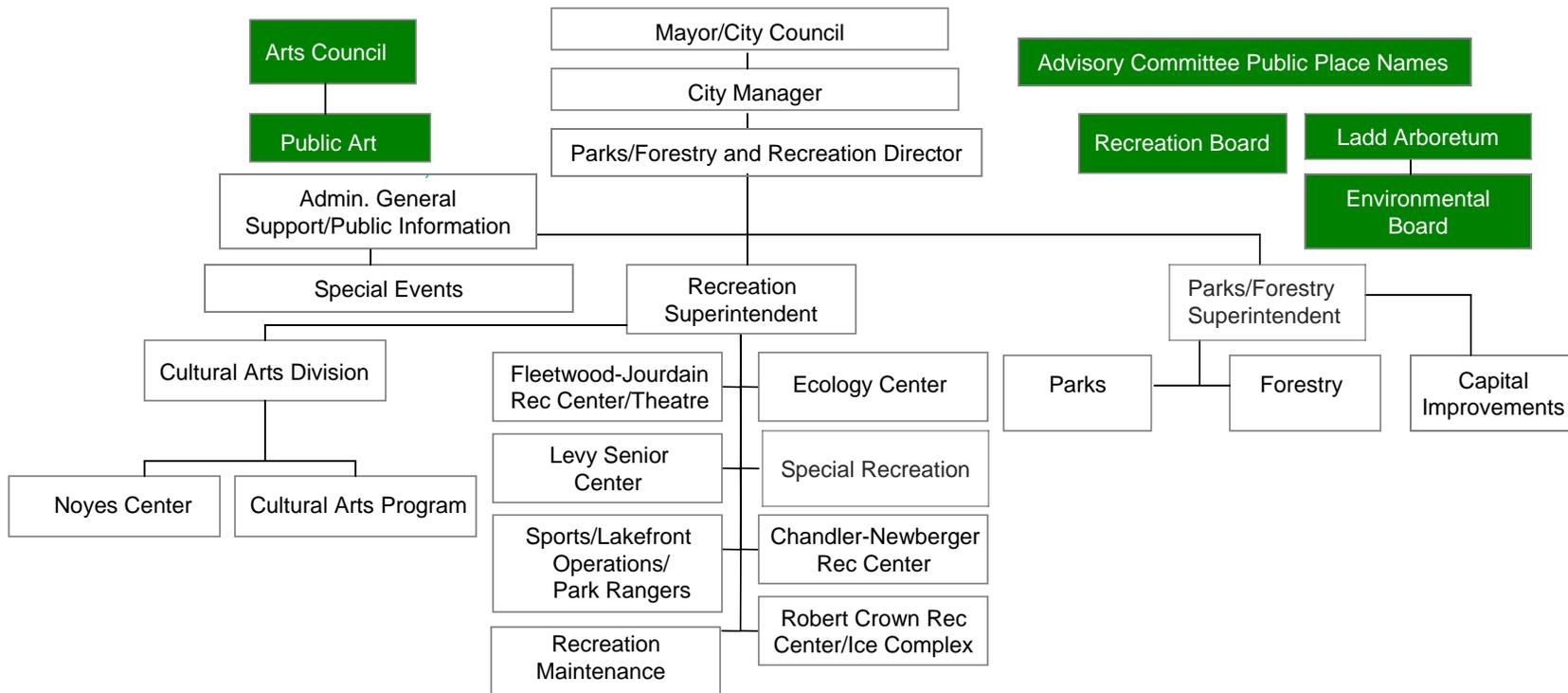
Parks/Forestry and Recreation Department

Our Mission Statement

To preserve and maintain a healthy urban forest; provide safe, attractive, and functional parks, beaches and open spaces; foster appreciation of our natural resources and conservation through education; provide the highest quality recreation and sports programs and services for people of all ages and abilities; assist local artists and arts organizations; foster arts education in Evanston; and advocate for the arts.



Parks/Forestry and Recreation Department



Slide 3

b2

bdorneker, 9/27/2006



What's a "contact hour"?

It's a standard method of calculating participation in the recreation industry. City staff provide supervision or instruction every hour a participant is enrolled in a class or program. During drop-in programs, staff is on site.

- A participant in a summer camp that meets 8 hours per day, five days a week for 10 weeks results in 400 contact hours
- A participant in a Red Cross First Aid course results in four contact hours, as the program meets one evening for 4 hours
- Contact hours at the beaches can't be calculated (how long did they stay?), so we provide token sales and daily pass revenue.

What's included in overhead?

Utilities (\$500,000), administrative and community center manager salaries and benefits, building expenses and maintenance, fleet services, program equipment and supplies, office equipment and supplies, etc.



13 Boards/Commissions/Non-Profits:

112 Board Members

- Playground and Recreation Board
- Evanston Parks Foundation
- Evanston Arts Council
- Public Art Committee
- Ladd Arboretum Committee
- Evanston Environment Board
- Lighthouse Landing Committee
- Public Names and Places Committee
- Robert Crown Advisory Board
- Levy Senior Center Advisory Board
- Fleetwood-Jourdain Advisory Board
- Levy Life Enrichment Fund
- Evanston Environmental Association



20 Affiliated Groups

Approximate number of participants: 7,290

- Evanston Badminton Club
- Evanston Baseball and Softball Association
- COE-POPS and COE MOMS
- Evanston Bicycle Club
- Evanston Boat Ramp Association
- Evanston Cricket Club
- FAAM (Fellowship of Afro American Men)
- Evanston Junior Wildkit Football
- Evanston Youth Hockey Assoc.
- Evanston Running Club
- Evanston Sailing Club
- AYSO Soccer
- Team Evanston Soccer
- Evanston Speed Skating Club
- Evanston Community Tennis Association
- Evanston Windsurfing Assoc.
- Evanston Garden Clubs

Plus

- Evanston Fourth of July Assoc.
- First Night Evanston



Parks/Forestry and Recreation Department Staff:

Full-time Personnel	92
Permanent Part-time Personnel	167
Seasonal Personnel (Varies by Season)	291
Total Employees	550





The Finances:

FY 06-07 Budgeted Expenditures: \$12,230,800

FY 06-07 Budgeted Revenues: \$ 4,258,900

Net Expenditures: \$ 7,971,900

Note: Dept. Provides Approximately \$150,000 in
Fee Assistance/Scholarships annually.

Grants Received:

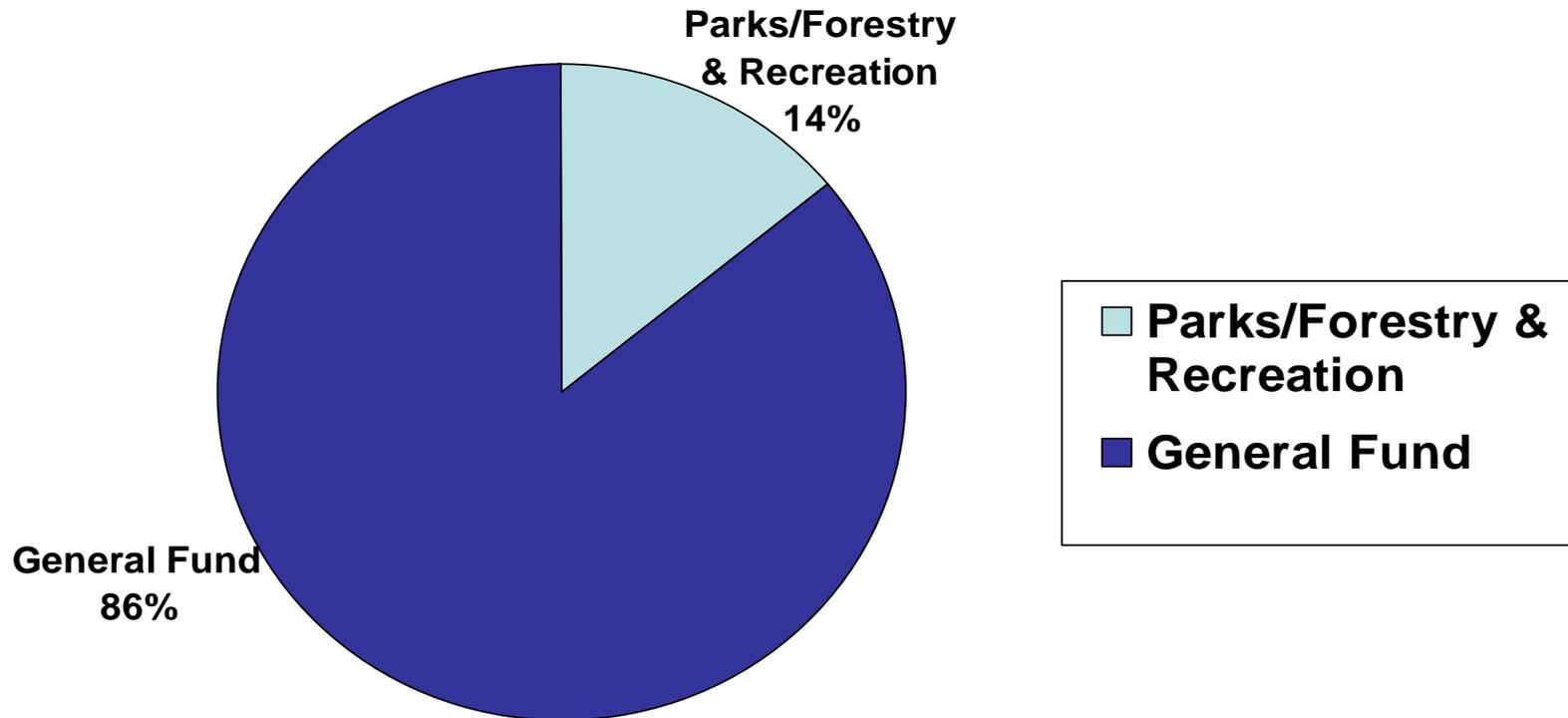
FY 05-06	FY 06-07 YTD
\$1,190,775	\$1,014,788

Donations Received:

FY 06-07 YTD
\$370,000



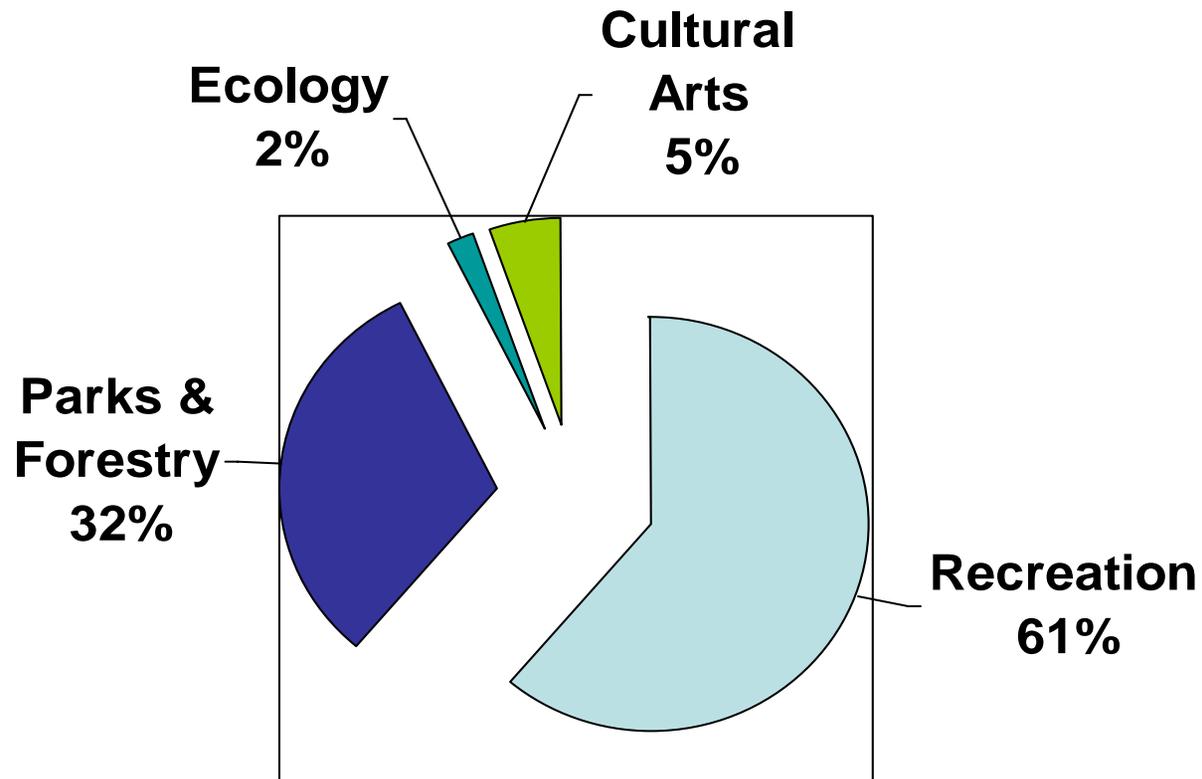
Parks/Forestry and Recreation Expenditures as a Percentage of the FY 06-07 General Fund Budget



Parks/Forestry and Recreation



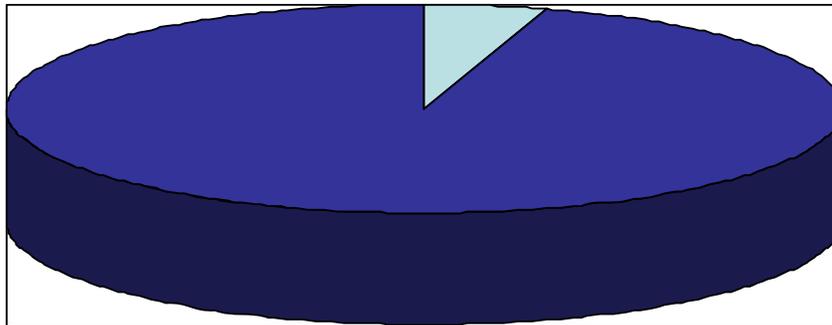
FY 06-07 Parks/Forestry & Recreation Expenditures: \$12.2 million





Parks/Forestry & Recreation Revenues Compared to FY 06-07 General Fund Revenues

**Department
Revenue
5%**



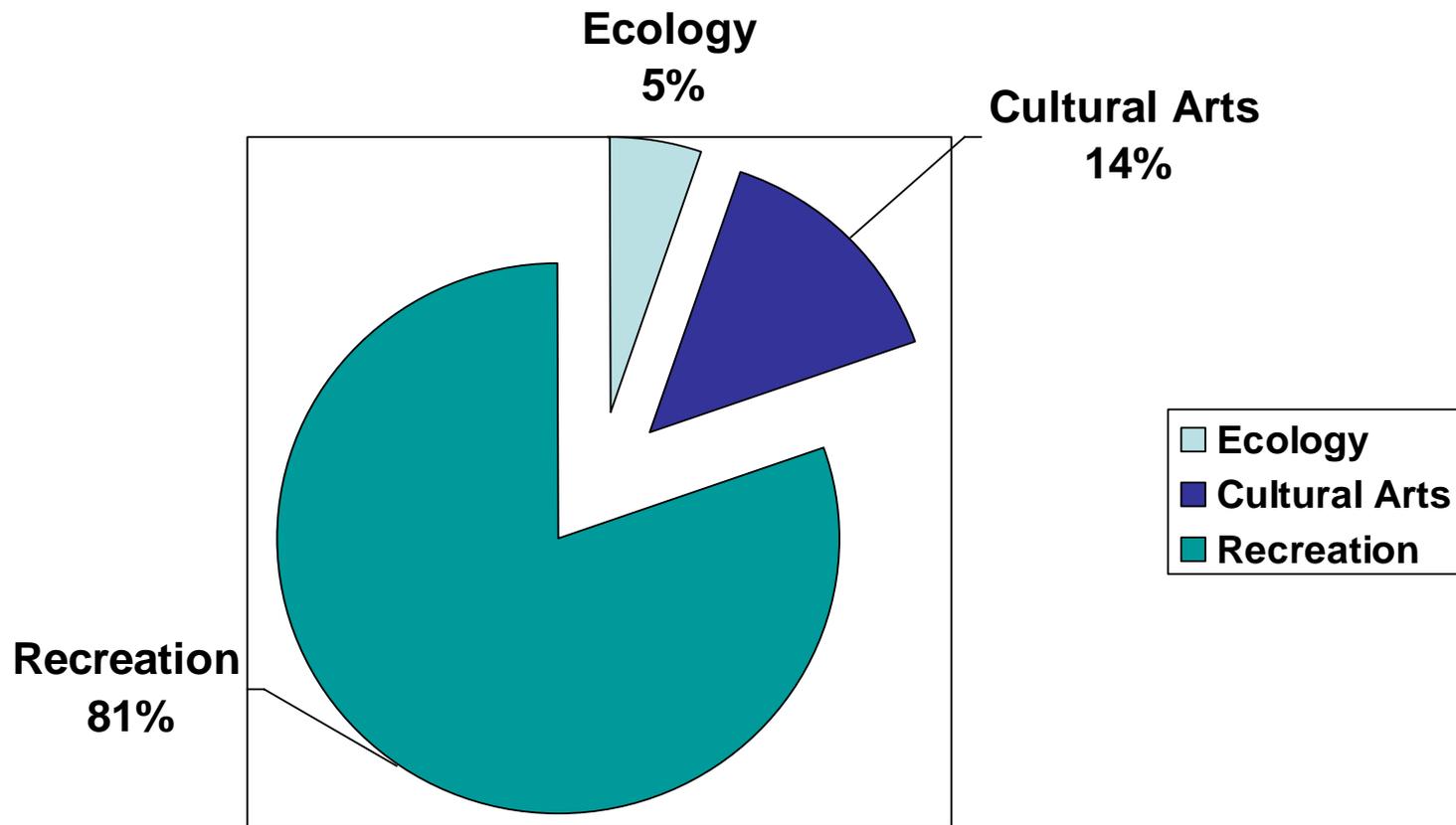
 Department Revenue

 General Fund Revenue

**General
Fund
Revenue
95%**



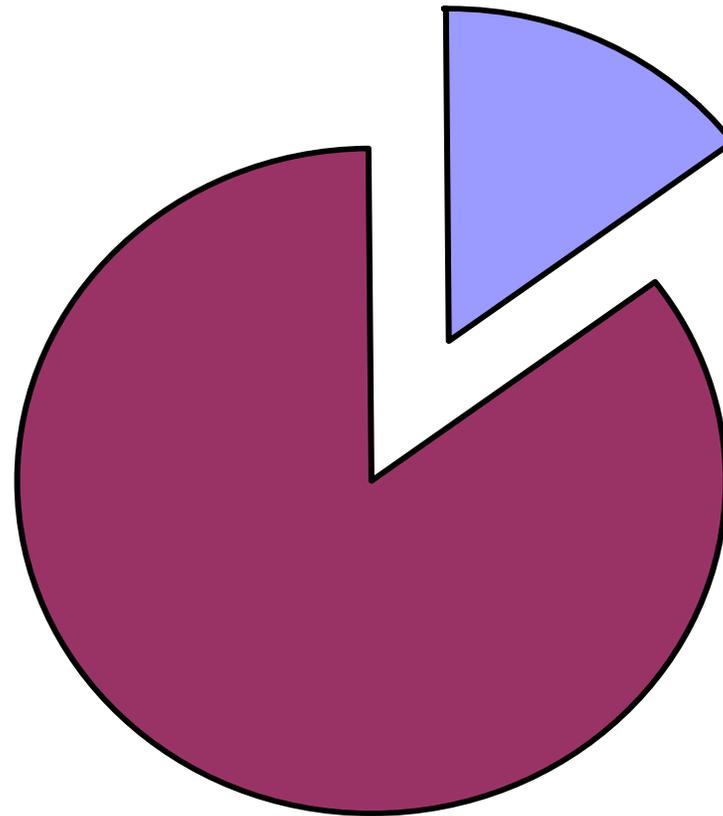
FY 06-07 Parks/Forestry and Recreation Department Revenues: \$4.3 million





City Share IMRF Contribution: Compared to City Total (FY 05/06)

**All of City*:
\$2.41 Million**



*Parks/Forestry
and Recreation:
18% = \$425,996*

*Rest of the City:
82% = \$1.98 Million*

Parks/Forestry & Recreation

** This amount is for full-time,
permanent staff only*



Capital Improvement Projects

FY 05-06

Managed 7 park renovations totaling \$2.9 million

FY 06-07 and FY 07-08

15 projects totaling approximately \$4 million





Ecology Center

Provides nature education oriented camps and programs, facility rentals, environmental education programs at schools, community garden program, and community service programs

- 38,000 contact hours for 800 summer camp participants
- 11,600 contact hours for 6,600 participants in environmental education programs
- 220 community garden plots
- Open approximately 2,950 hours annually
- Free fishing program at Lovelace Park





Ecology Center

Facility Space:

- ✓ 1 exhibit hall
- ✓ 1 classroom
- ✓ 1 multi-purpose room

Unit Cost:

44 cents per summer camp contact hour

\$5.68 per environmental education contact hour



Annual Cost	Annual Revenue	Net Cost
\$550,006	\$230,500	\$319,506



Ecology Center

Recommendations:

- Assist the City with implementation of green practices related to Strategic Plan Goal #5.



Parks/Forestry and Recreation



- Add a part-time custodial maintenance position to support increased rental opportunities and provide ongoing maintenance to prolong the life of the building.



Cultural Arts Division

Hours of Operation at Noyes Center:

Monday-Saturday	7:30 a.m.- 11:00 p.m.
Sunday	10:00 a.m.- 6:00 p.m.

Open 5,121 hours per year

Programs:

- Arts Camps/Young Artist Program (259,550 contact hours)
- Ethnic & Lakeshore Festivals (40,000 participants)
- Starlight Concert Series (5,000 participants)
- Arts Week (75 citywide events)
- 2 Community Space Rentals (2,750 hours)

Parks/Forestry and Recreation





Cultural Arts Division



Programs (Continued):

- Cultural Fund (20 organizations)
- Mayor's Award for the Arts
- Noyes Gallery Exhibitions (12 per year)
- Noyes Artist Leases (28)

Parks/Forestry and Recreation



Annual Cost:	\$1,126,738
Annual Revenue:	\$ 607,100
Net Cost:	\$ 519,638



Cultural Arts Division



Unit Costs:

\$3.51 per festival attendee

35 cents per contact hour for camps

Recommendation:

Increase sponsorship solicitation in order to reduce cost of the subsidy from the City to fund programs.



Parks/Forestry Division staff who are unable to be in attendance tonight due to a park redevelopment meeting



Paul D'Agostino
Parks/Forestry Superintendent



Stefanie Levine
Landscape Architect (and Project Manager)



Parks Division

Responsible for playgrounds, parks, equipment and turf maintenance, park trash removal, general landscape, Merrick Rose Garden and Levy Center courtyard planting and maintenance, snow removal operations, Christmas tree recycling, and community garden support.

Annual Key Statistics

- Provides regular inspections, repairs, and maintenance at 76 park locations with over 1,000 park amenities and site furnishings
- 38,584 park trash can removals per year
- Maintenance of over 62,300 linear feet of fencing
- Snow removal at 10 City buildings and all perimeter sidewalks at 76 parks





Parks Division

FY 2005 Key Statistics (Continued)

- 21,504 trees, shrubs, and perennials maintained
- 114 work requests handled from other departments
- 960 staff hours for Christmas tree pick-up and recycling
(Task also performed by Forestry Division and Recreation Maintenance staff)



Parks/Forestry and Recreation

Annual Cost: \$1,527,423

Unit Costs:

\$4.50 per trash can pick up

\$8.07 per tree, shrub or perennial maintained

Recommendations:

1. Secure additional funding for park redevelopment. (Strategic Plan Goal #4)
2. Secure additional funding for planting and maintenance of perennials.
3. Evaluate elimination of Christmas tree pick-up and recycling program (\$86,802 expense)



Forestry Division

Responsible for maintaining our urban forest which includes:

- Parkway Tree Trimming
- Public Tree Removals
- Stump Removal
- Tree Planting
- Storm Damage Cleanup
- Tree Inspections
- New Tree Mulching and Watering
- Dutch Elm Disease: Cut-outs, Removals, Scouting and Lab Work, Inoculations, Insurance Program (410 private elms insured annually)



Parks/Forestry and Recreation

Key Statistics:

- Tree population of 33,746
- 4,218 trees trimmed annually
- 250 trees removed
- 650 trees planted each year
- 1,998 trees injected for DED prevention (1st and 2nd years of 3-year cycle)



Forestry Division

Additional services that staff provides:

- Snow Removal
- Equipment Maintenance
- Firewood Sales
- Storm Drainage Cleanup
- Tree Grate and Sidewalk Opening Maintenance
- Holiday Decorations and Christmas Tree Recycling
- Miscellaneous Forestry Activities



Annual safety training



Forestry Division

Annual Cost: \$2,305,322

Unit Costs:

\$186 per tree planted

\$1,625 per elm tree removed

Average cost charged by an outside firm
to plant a tree: \$336

Average costs charged by an outside firm
to remove an elm tree on private property:

FY 2005-2006: \$2,038

FY 2006-2007: \$2,338

Recommendations:

1. Investigate contracting out stump removals
2. Eliminate firewood sales



PFR32 – PFR51



Chandler-Newberger Center

Hours of Operation:

Sunday-Thursday	8 a.m.- 10 p.m.
Friday-Saturday	8 a.m.- 6 p.m.

- Provides approximately 2,334 class sessions and 184,108 contact hours annually
- 1,779 camp participants
- Open approximately 4,000 hours annually



Facility Space

- ✓ 1 Gym
- ✓ 4 Multi-purpose rooms
- ✓ 1 Racquetball Court



Chandler-Newberger Center

Programs:

- Youth Sports
- Adult Sports
- Camps
- Preschool
- Community Services
- Facility Rentals
- Drop-in Activities





Chandler-Newberger Center

Annual Cost	Annual Revenue	Net Cost
\$742,059	\$454,300	\$287,759

Unit Cost:

\$1.56 per contact hour

Recommendations:

1. Replace gymnasium divider to allow groups to better utilize the facility.
2. Conduct a feasibility study to determine if there is a need to convert the racquetball court to a multi-purpose room.





Tennis Program

- 389 classes and 50,398 contact hours
- Six outdoor tennis program sites citywide and ETHS indoor field house
- Programs for ages 3 through senior adult

Expenses:	\$240,840
Revenues:	\$154,900
Net Cost:	\$ 85,940

Unit Cost: \$1.71 per contact hour

Recommendations:

Add program sites citywide.

Golf Program

- 26 classes and 1,480 contact hours
- Classes are held at the Peter Jans Golf Course

Expenses:	\$22,003
Revenues:	\$18,300
Net Cost:	\$ 3,703

Unit Cost: \$2.50 per contact hour

Recommendations:

Develop a modified golf program suitable for other park sites.



Fleetwood-Jourdain Center

Hours of Operation:

Monday-Friday	7 a.m.-9 p.m.
Saturday	8:30 a.m.-5:30 p.m.

- 1,410 youth sports participants resulting in 129,545 contact hours
- 180 children participate in the 9-month After-School Program resulting in 178,200 contact hours
- Home of Fellowship of Afro American Men (FAAM) Programs



Facility Space:

- ✓ Gym
- ✓ Arts & Crafts Room
- ✓ Dance Studio
- ✓ Fitness Room
- ✓ Auditorium
- ✓ Gallery (2nd floor)
- ✓ Kitchen



Fleetwood-Jourdain Center

Programs:

- After-School Program
- Fitness/Wellness
- Summer Camp
- Cultural Theme Events
- Arts/Specialty Classes
- Youth Sports
- Community Services
- Facility Rentals



Annual Cost	Annual Revenue	Net Cost
\$779,860	\$259,500	\$520,360

Unit Costs: 49 cents per youth sports contact hour
67 cents per after-school program contact hour

Parks/Forestry and Recreation



Fleetwood-Jourdain Center



Recommendations:

1. Increase gymnasium space to meet the demand of additional programming requests.
2. Provide the opportunity for more intergenerational activities and seek funding for an After-School Nutrition Program from the Illinois State Board of Education.



Outreach Programs

Summer Food Program

- Provides free nutritional meals for individuals 2½ to 18 years of age
- Four Serving Sites: Fleetwood-Jourdain, Robert Crown, Mason Park, Elks Park
- 26,475 number of meals served in Summer 2006
- **90% funded by the Illinois State Board of Education**



Mason Park

- Year-round recreational drop-in program for middle school youth
 - 200 participants totaling 119,400 contact hours
-
- Summer Basketball League for high school youth and adults
 - 17 teams totaling 21,385 contact hours

Annual Cost	Annual Revenue	Net Cost
\$178,230	\$94,000*	\$84,230

* Includes \$79,000 from Food Program grant

Unit Cost: 49 cents per contact hour



Theatre Programs

Fleetwood-Jourdain Young Adult and Adult Theatre Program

- Acting classes, improvisation, audition techniques, play writing, readers' theatre, stage presentation, spoken word, dance and musical concerts
- 47,470 contact hours

Children's Theatre Program at Levy Senior Center

- 24 rehearsals and 2 performances annually
- 960 contact hours

Annual Cost:	\$128,786
Annual Revenue:	\$23,900
Net Cost:	\$104,886

Unit Cost: \$2.17 per contact hour

Recommendation:

Identify and secure a long-term theatre venue.

Parks/Forestry and Recreation



PFR72 and PFR83



Levy Center

Hours of Operation:

Monday-Friday	7 a.m.- 9 p.m.
Saturday-Sunday	9 a.m.- 2 p.m.

**Exclusively open for senior programs
8 a.m.-5 p.m. Monday-Friday**

- 615,941 contact hours
- 1,100 Levy memberships
- Open 4,160 hours annually



Parks/Forestry and Recreation

Facility Space

- ✓ Computer lab
- ✓ Library
- ✓ Two craft rooms
- ✓ Game room
- ✓ Gift shop
- ✓ Two meeting rooms
- ✓ Multi-purpose room
- ✓ Exercise room
- ✓ Fitness room
- ✓ Gymnasium
- ✓ Kitchen
- ✓ Enabling Garden
- ✓ Garden café



Levy Center

Programs:

- Facility Rentals
- Music & Arts
- Social Classes
- Language Classes
- Adult Fitness
- Community Services
- Computer Lab/Classes
- Senior Fitness

Annual Cost:	\$860,186
Annual Revenue:	\$306,300
Net Cost:	\$553,886

Unit Cost: \$1.40 per contact hour





Levy Center



Recommendation:

Conduct a space analysis to determine if expansion of health and fitness programs is feasible.



Robert Crown Center

Hours of Operation (7 days a week):

Ice Center: open 5:30 a.m.-1 a.m.

Community Center: open 9 a.m.-11 p.m.

- Open 7,020 hours annually
- 4,600 ice show attendees
- 3,081 figure skating participants
- 289 after-school program participants resulting in 15,594 contact hours

Facility:

- 1 Gym
- 4 Multi-purpose Rooms
- 1 Kitchen
- 1 Main Rink (85' X 200')
- 1 Studio Rink (60' X 90')

Parks/Forestry and Recreation





Robert Crown Center

Community Center Programs:

- ✿ Youth Arts
- ✿ Preschool
- ✿ Camps
- ✿ Youth Sports
- ✿ Facility Rentals
- ✿ Adult Arts
- ✿ After School
- ✿ Adult Sports
- ✿ Community Services
- ✿ Bus Program

Ice Programs:

- Figure Skating
- Public Skating
- Hockey
- Camps
- Private/Affiliated Group

Rink Rentals



Annual Cost:	\$1,828,939
Annual Revenue:	\$1,141,500
Net Cost:	\$687,439



Unit Cost:

7 cents per contact hour for figure skating programs

\$4.25 per contact hour for preschool programs

Recommendation:

Conduct an indoor/outdoor recreation needs assessment to help Council determine the future of the Crown Center (Strategic Plan Goal # 4)



Lakefront Operations

- Includes aquatic camp and rentals; the Church Street Boat Ramp; Dempster St. Sailing Beach; the Dog Beach; and Lighthouse, Clark St., Greenwood, Lee St. and South Blvd. Beaches

Key Statistics for 2006:

- 112,402 total beach patrons
- 17,775 beach tokens sold
- 19,410 daily tickets sold
- 9,594 dog beach attendees
- 1,045 dog beach tokens sold
- 394 watercraft rentals
- 1,559+ Dempster Sailing Attendance
- 652+ boat launches from Church Street
- 220 boats stored





Lakefront Operations

Annual Revenue	Annual Expense	Net Revenue
\$838,000	\$642,722	\$195,278



Parks/Forestry and Recreation

Recommendation:

Move forward with the Lakefront Master Plan (Strategic Plan Goal #4)



Adult Softball Leagues

- Nine leagues and 336,375 contact hours
- Adult softball is played at the two main baseball/softball fields in Robert Crown Park
- Senior program for 50+ started in 2006

Expenses:	\$36,784
Revenues:	\$39,100
Net Revenue:	\$2,316

Recommendation:

Continue to develop the growing interest in the senior softball program.

Permits

- 15,561 hours permitted to individuals/organizations for athletic field usage
- 319 picnic permits issued for individuals/organizations for picnics in the parks



Recommendation:

Investigate the possibility of lighting a soccer field at James Park to allow for evening play.



Special Recreation

Provides inclusion services, class offerings that range from bowling, bocce, arts & crafts to traditional summer day camps and an overnight weekend camp. The program also has 100 athletes who participate in Special Olympics.

Key Statistics FY 05-06

- 7,684 contact hours
- 773 participants
- 320 class offerings

Annual Cost: \$345,041

Revenue: \$45,000

Net: \$300,041

Unit Cost: \$39 per contact hour



Recommendation:

Continue to work with school districts in an effort to share resources.



Park Service Unit

- Park Rangers provide services such as monitoring athletic field permits, turning on/off sports lights, locking bathrooms, assisting with special events, center and park programs, inspecting park equipment, and delivering equipment for programs.
- Provide internal and external customer service
- Enforce all park ordinances including the lakefront
- Rangers are not sworn police officers

Annual Cost: \$96,370

Unit Cost: \$24 per hour of service

Recommendation:

Provide enhanced customer service and safety training.

Parks/Forestry and Recreation



PFR118



Recreation Maintenance

Major activities:

- Clean lakefront and park bathrooms
- Maintain 23 soccer fields, 18 baseball fields, 4 football fields, 34 tennis courts, and 4 outdoor ice rinks
- Litter pick-up and graffiti removal throughout the park system
- Snow removal, painting, and minor carpentry at recreation sites and facilities.

Annual Cost: \$655,799

Unit Cost: \$46 per hour

Parks/Forestry and Recreation



Recommendations:

1. Plant dune grasses along the lakefront to reduce sand drifts.
2. Provide funding to keep washrooms open one month before and after the beach season.

PFR102 – PFR106



Special Events

78 days* of special events and other activities held in the City of Evanston
(*includes City of Evanston-sponsored events)

Special Event Criteria

- All outdoor events requested on City property, i.e., street, sidewalk, park, etc., and/or deemed to significantly impact the lakefront
- Events of 100 participants or more in lakefront parks
- Non-lakefront park events of 250 participants or events requiring street closure with 250 participants or more (with the exception of block parties)





Special Events

Committee Members

A staff member from each operating department serves

Application Process/Timeline

- Applicants submit initial page of application to Parks/Forestry & Recreation (i.e., date, time, location) by Feb. 1 and full application by Feb. 28
- In March, staff provides City Council a list of events for the year and seeks approval

Annual Department Administration Cost: \$30,355





City of
Evanston



50

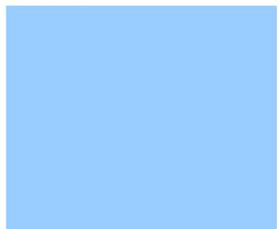
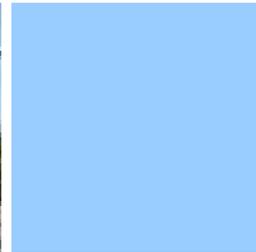
The Parks/Forestry and
Recreation Department motto is

*Creativity and
Customer Service
are the Blueprint
for our Future.*



Program Review

Health and Human Services



***Presentation to the
Budget Policy Committee
October 16, 2006***



City of
Evanston



2

Evanston Department of Health and Human Services

MISSION

To enhance and protect the health and well-being of all Evanston residents, responding to those who are most vulnerable, at-risk and in crisis



City of
Evanston



City of
Evanston



3

Health and Human Services Staff



37 Full-time

16 Part-time, temporary and seasonal



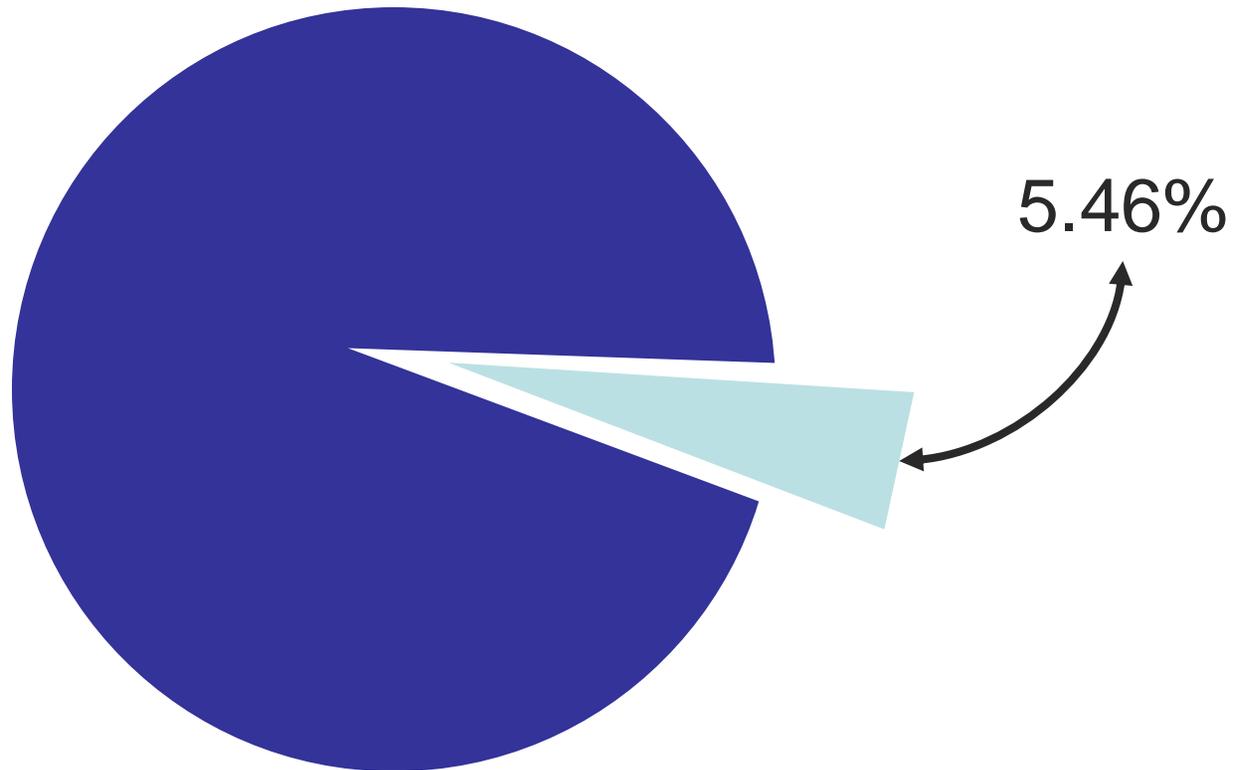
Health and Human Services



City of
Evanston



As a Percentage of 2007 General Fund Budget Health and Human Services Expenditures



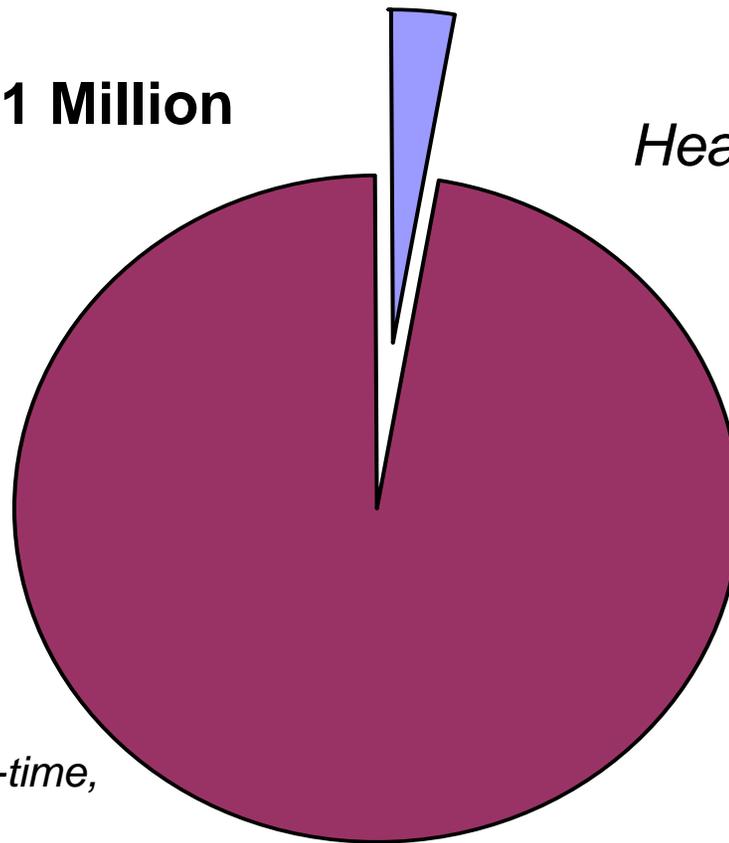
Health and Human Services





City Share IMRF Contribution Health and Human Services Compared to City Total (FY 05/06)

All of City*: \$2.41 Million



Health & Human Services
3% = \$71,815.48

Rest of the City
97% = \$2.34 Million

**This amount is for full-time,
permanent staff only*

Health and Human Services





Evanston Department of Health and Human Services

- Evanston Health Department
 - Second Oldest in State of Illinois – 1874
- Evanston Mental Health Board
 - Citizens' referendum passed – 1968
- Evanston Commission on Aging
 - Ordinance passed – 1976
- Combined Department Created - 1984



A Rich History . . . What's Its Place in 2006?

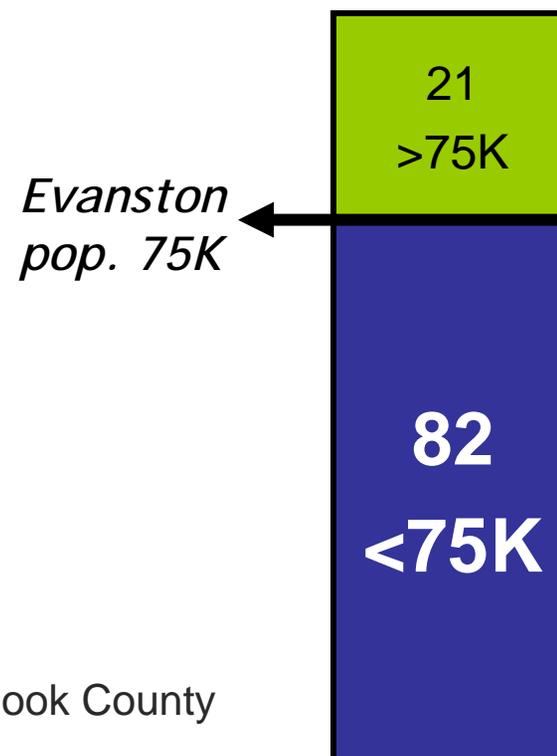




The National Public Health System

- **Centers for Disease Control (CDC)**
 - Funding, Medications, Policy Directives
- **State**
 - Illinois Department of Public Health (IDPH)
(Funding, Policy Directives)
 - Illinois Department of Human Services (IDHS)
- **Local Health Department (LDH)**
 - 104 County-Based Health Departments in Illinois
 - 4 City/Township Health Departments in Suburban Cook County
 - Oak Park, Skokie, Evanston, Stickney

LDHs &
Population Served





FY05-06 Grants Received by the Department of Health and Human Services

- Infant Immunization
- Family Case Management
- Dental Sealant
- Immunization Initiative
- Summer Food Inspections
- Kid Care Agreement
- Il Tobacco Free Communities
- Title XX Family Planning
- Hearing and Vision
- Teen Pregnancy Prevention
- Older Americans Act Ombudsman
- Cities Readiness Initiative
- Local Health Protection
- HIV-AIDS Community Outreach
- Emergency Preparedness
- Childhood Lead Poisoning
- Teen Parent Services
- Genetic Education
- Vector Prevention
- Reach, Grow and Learn
- Prostate Cancer Awareness
- Tanning Parlor Inspection
- Lead Paint Hazard Grant
- Pandemic Flu Preparedness
- Illinois Department on Aging
- Beach Water Testing
- Clean Air Counts
- Breast and Cervical Cancer Education and Awareness

Total of 28 Grants Received in FY05-06

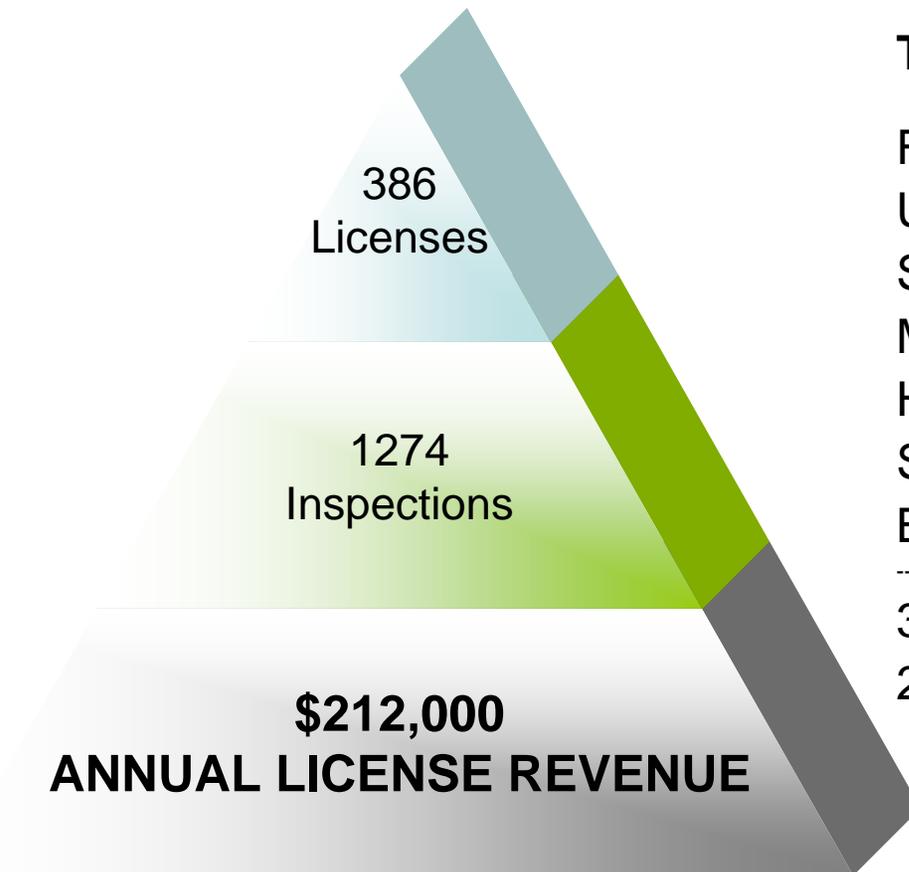


The Department is Organized into Six Functional Units

UNIT	ANNUAL BUDGET
Food Protection and Environmental Health.....	545,000
Personal Health Services.....	1,485,000
Laboratory and Vital Records.....	246,000
Community Intervention.....	648,000
Aging Services.....	380,000
Mental Health and Purchased Services.....	950,000
	<hr/>
TOTAL	\$4,254,000



Food Program Inspections



Types of Foodservice

- Food Establishments
- University Food Services
- Summer Festivals / Special Events
- Mobile Vendors
- Hospitals
- Soup Kitchens
- Bakeries

-
- 3 Foodborne Illness Outbreaks
 - 20 Isolated Cases

Cost \$239,000





Environmental Health

Rats	131 Complaints 341 Inspections
Mosquitoes	321 Pools Trapped and Tested 35 Positive Pools 3 West Nile Virus Cases (2006) Larvacide standing water
Ticks	Lyme Disease. 1 – 2 cases per year.
Crows / Birds	28 Field Inspections 11 Birds Lab Tested
Bats	2 – 3 Rabies exposures per year.
General Nuisance	278 last year: bees, wasps, spiders, squirrels, mold, roosters, skunks, cats



Cost \$147,000
Revenue \$19,500
Grants \$21,000





Communicable Disease Monitoring



Smallpox

1 Full Time CD Specialist

- 65 reportable diseases in State of Illinois
- Partnerships with both hospitals, university, two school districts
- Increased importance related to bioterrorism (Syndromic Surveillance)
- Greater interest in CD by public and media (SARS, Pandemic Flu, West Nile Virus, Mumps)
- 922 disease reports went through the department in 2005

Emerging Issues . . .

Regionalization, ESSENCE, Quarantine and Isolation

Cost \$138,000

Health and Human Services

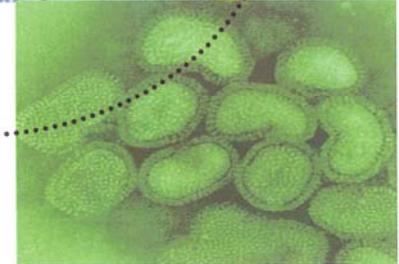
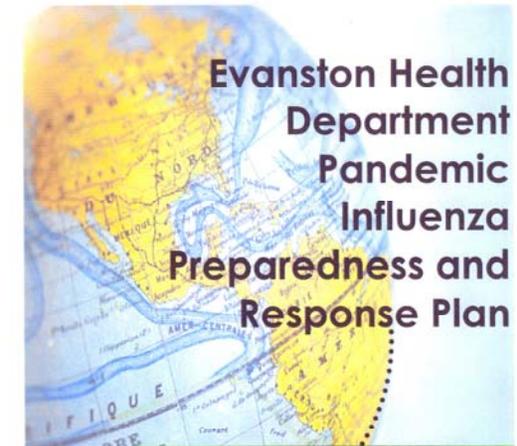




Emergency Preparedness

Bioterrorism and Disease Outbreaks

- Staff Training
- Purchase Supplies, Equipment, Medications
- Coordination with Emergency Management, Fire, Police
- Coordination with Hospitals, School Districts, University
- 6 Grants Since 2001
Totaling \$300,000



August 1, 2006

*Cost \$117,000
All Grant Funded*





Home Visits By Public Health Nurses

2 State Programs

- Newborns of TANF Families in Evanston/Skokie
350 in 2005
 - Developmental screenings / Physical assessments
- Referrals from hospitals for Evanston newborns determined to be at risk (medical, genetic disorders, physical impairments, drug exposed) 50 cases in 2005



Cost \$335,000
Grants \$125,000

Issues...

Staffing: nursing labor market

Continue to serve Skokie

Evanston hurt by FCM/WIC split

Health and Human Services





Children's Dental Clinic



1,788 = 10.6 %

16,800 Evanston children
3 – 18 years old

2,508 visits

1,788 Unique patients



2 part-time dentists
2.6 FTE support staff

Revenue \$91,423

- \$70,818 – public aid billing
- \$16,305 – sliding scale fees
- \$ 2,800 – IDPH reimbursement grants
- \$ 1,500 – District 65

Cost \$230,000

**Future Issue . . .
Partnership with District 65**



Family Planning Services

- Full range of Family Planning options
 - Cervical Cancer Screenings
 - 882 Clinic Visits in 2005
- Provide Pharmaceuticals to ETHS Clinic



Issues . . .

State grant only covers 30% of cost. Most administratively-burdensome grant received by H&HS.

Contraception options keep expanding. Is City obligated to provide every option?

Service began 30+ years ago. Still relevant/necessary in 2006?

Cost \$161,000
Grant \$54,500



Sexually Transmitted Diseases

ONLY TWO STDS ARE VACCINE PREVENTABLE

HEPATITIS A and HEPATITIS B

GET VACCINATED

Talk to your healthcare provider and get vaccinated. If you do not have a healthcare provider, a list of providers offering vaccination, including low-cost clinics, is available at HepTeamChicago.com or by calling 800-243-2437.

Hepatitis A and hepatitis B are also referred to as Vaccine-Preventable Hepatitis. Vaccine-Preventable Hepatitis (VPH) includes hepatitis A and hepatitis B. Hepatitis C is not vaccine preventable.

YOU CAN KNOCK OUT VPH

HEP TEAM CHICAGO

- On-site testing for Syphilis, Gonorrhea, Chlamydia, HIV
- 1200 clinic visits a year (including 900 STD treatments)
- 1400 counseling and testing for HIV
- One-stop visit – lab work done on site
- Vaccinations provided for hepatitis A & B

Issues . . .

Greater role for hospitals?

Teenage/young adult chlamydia remains high.

Cost \$166,700



Immunizations – School Physicals

- 140 District 65 school physicals (July – October 15)
- 800 immunizations
- 30% of 2 public health nurses
- 20% of 2 support staff
- Hourly physician



Issues . . .

***Greater partnership with hospitals?
Lack of malpractice insurance limits
physician availability but cost prohibitive.***

Cost \$126,000





Vision / Hearing Testing

- Annual Vision and Hearing Screening for pre-school and school-age children 3 years of age or older
- 60% of 1 FTE
- Public and private child care centers and schools
- 7345 Screenings in 2005



Issue . . .

Still a necessary public service? Many private vision providers in community, not as many hearing providers. Will they do effective outreach?

Cost \$67,465





Community Health Education, Outreach and Screenings



- 72 Education, Outreach and Screening Events
- 2294 Participants
- 1481 Residents Screened (PSA, Blood Pressure, HIV, Blood Sugar, Cholesterol, Mammograms, Asthma)
- Community Locations (Churches, Levy Center, Block Parties, District 65)

Issues . . .

Inadequate community resources for those identified with health issues

Possible future partnerships with hospitals

Cost \$45,513





Flu / Pneumonia Vaccination

- Flu vaccination standard public health practice since early 1960's.
- 1938 vaccinations given in 2005 (Senior buildings, Levy Center, Civic Center)
- Large-scale flu clinics now serve dual purpose: **Emergency Preparedness Drills**
- In times of national shortages, public health departments receive vaccine before any private providers.



Issue . . .

Many private providers: physicians, HMOs, hospitals, Walgreen's, Dominick's, CVS, Jewel.
When vaccine is plentiful, are we necessary?

Cost \$117,000
Revenue \$18,000





Laboratory

- **Support for Clinic Operations**
 - 1646 STD
 - 993 HIV
 - 579 Hemoglobins
 - 106 Blood Lead
 - 187 Urine
- 600 Swimming Pool Tests
- 1766 Potable Water Tests for Glenview & Northbrook
- Summer Beach Water (funded by \$12,000 State Grant)
 - Six Beaches
 - 86 Days



Future Issues . . .

Partnership with hospitals (St. Francis currently reads pap smears)

Beach water testing vs. "Swim At Your Own Risk"

Health and Human Services

Cost \$110,000
Revenue \$30,000





Tobacco and Indoor Clean Air Act - Smoking

- 53 Tobacco Licenses
 - Enforcement of distance requirements
- Smoking Complaint Investigations
 - 15 (2005)
 - 14 (2006)
- Cessation
 - Stop-Smoking Clinics
 - 6-night session – 101 participants
 - 67% success rate after 1 month
 - 47% success rate after 1 year
 - 2-hour seminar – 17 participants



Smoking
Min 25'



Sales
Min 150'

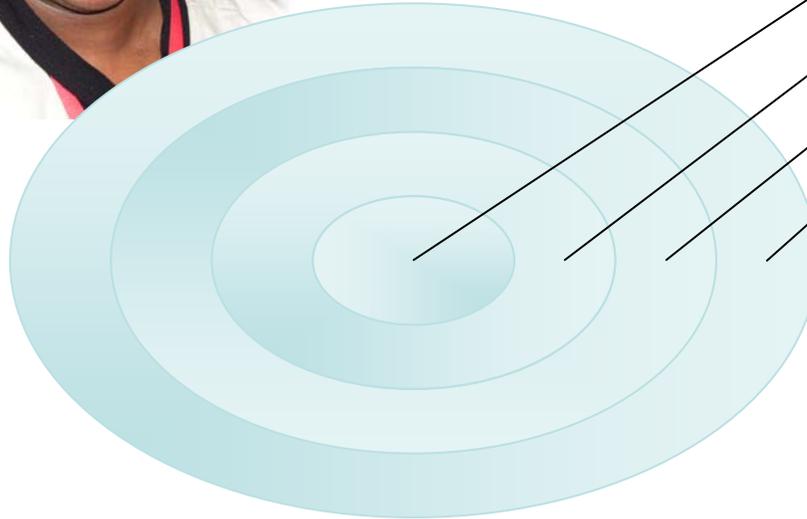
Future Issues . . .

**Enforcement of ICAA in Condos, Apartments, Townhomes
Hookah Bars**

Cost \$48,000
Grant \$25,600
License Fees \$12,300



Vital Records



2.5 Staff

1,100 Registered Deaths Annually

4,500 Registered Births Annually

27,000 Certified Copies Issued
Annually

Future Issues . . .

***Fraudulent Attempts to Acquire, Homeland
Security & Citizenship***

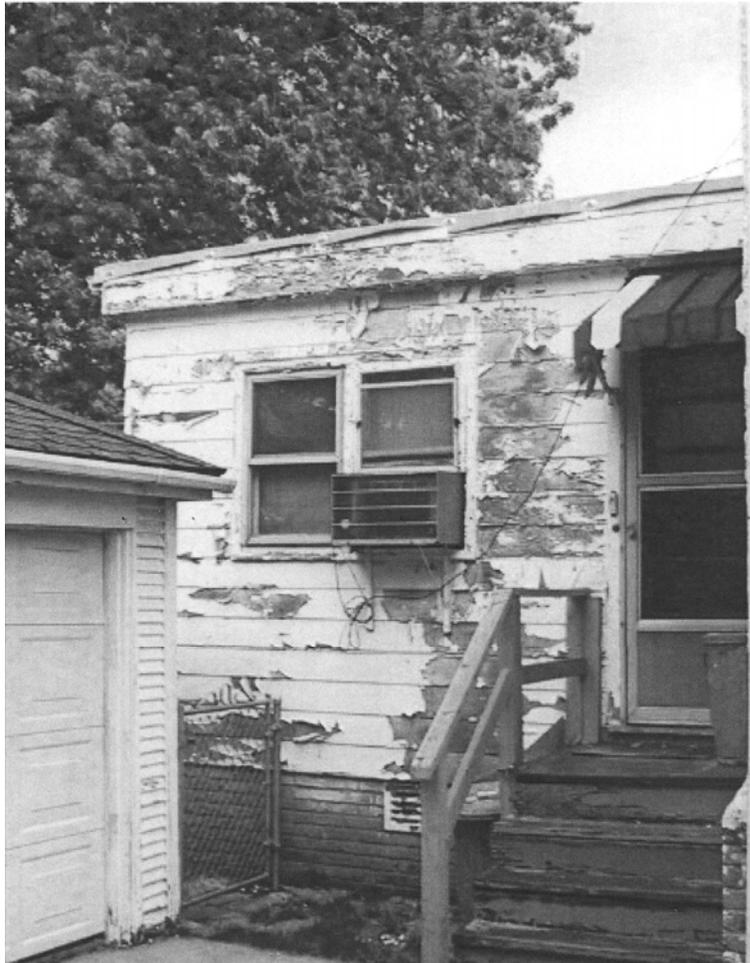
Cost \$92,000

Revenue \$136,000





Lead-Based Paint Activities



ACTIVITIES

- Home Renovation & Remediation Projects (15)
- Environmental Field Tests at Homes and Public Facilities (20)
- Blood Tests for Children (106)
- Follow-up Home Visits for Children with Elevated Blood Lead Levels (36)

Cost \$215,000
Grants \$190,000





Community Intervention – Homeless Services

- Administer Federal Emergency Shelter Grant Funding (\$88,000)
 - 3 contract agencies
 - Responsible for compliance with HUD guidelines
- Administer Township Emergency Assistance Contract (\$130,000)
- Fire/Code Enforcement Emergency Relocation (\$50,000)
 - 50 instances per year

Issue . . .

Township contract consistently under spent. Can Township now maintain program without City support?

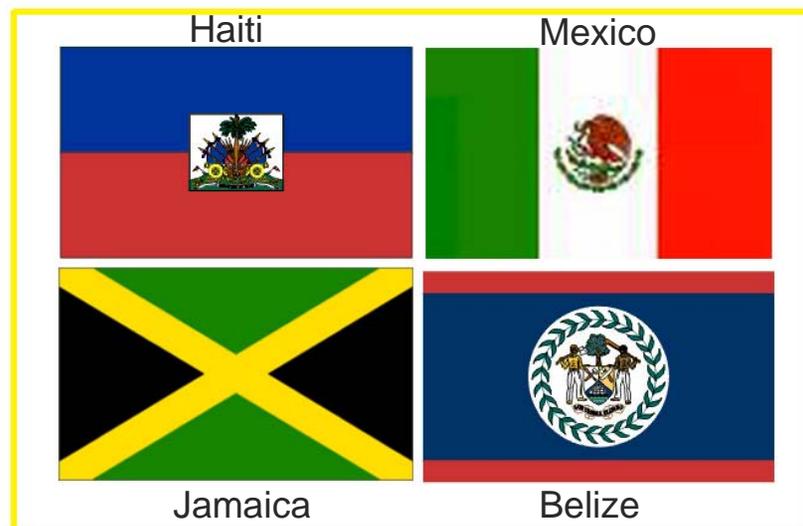
Cost \$268,000
Grants \$88,000





Immigrant Outreach Services

- 100% of Outreach Specialist
20% Community Intervention Coordinator
- Interdepartment Translation
 - Property Standards, Building, Collector, Victim Services, Streets & Sanitation
- Civic Leadership Program
- Targeted Public Health Programs (Bilingual Lead Workshop)
- Ongoing Caseload
- Referrals to Social Service Agencies
- Liaison with Culturally-Specific Organizations
- 400 Requests for Service - 2005



Cost \$80,000





Services For Persons With Disabilities

- Part-Time Inclusion Specialist
 - 20% Community Intervention Coordinator
- Development of City's Americans With Disabilities Act Transition Plan
- ADA Complaint Investigation and Resolution
- Consultant to Other City Departments and Community Agencies (Site Plan)
- Employment Services for Persons with Disabilities Annual Training Workshop
- CDBG Funded Adaptive Device Program



Cost \$30,151
Adaptive Device Grant \$18,000





Long-Term Care Ombudsman

- Regular visits to long-term care facilities and senior housing buildings
 - 1900 residents assisted
 - 125 facility complaints investigated
- Administer city aging programs (over 2000 residents assisted)
 - Subsidized vehicle sticker
 - Income tax assistance
 - Fan distribution
 - Medicare Part D enrollment
 - Handyman program
- Staff Evanston Commission On Aging
 - 33 commission and committee meetings



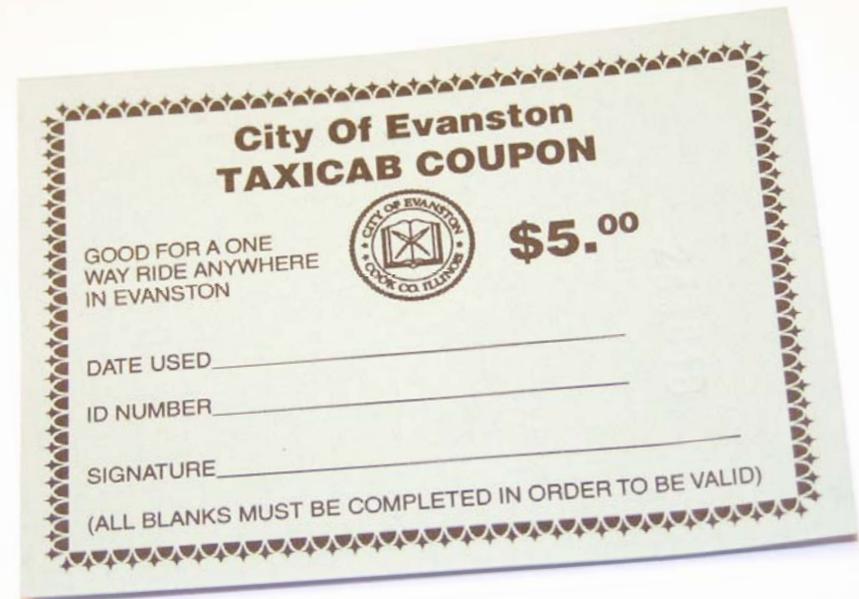
COA Budget \$115,609
Revenues
Ombudsman Program
\$43,109
CDBG Handyman
\$12,245





Subsidized Taxicab Coupons

- 700 Residents Currently Registered
- 59,884 Coupons Redeemed – 2005
(80 round-trips per day)
- 48,890 Coupons Purchased



Annual Cost of Program \$285,935





Emerging Issues in Aging

Isolated, Confused Homeowner

- Property Standards issues
- Fire Safety issues
- Mental Health issues
- Animal Control issues
- Public Health issues

105 Such Cases in Last 12 Months

- Referred by neighbors / elected officials
- Private agencies unable to impact
- Require large amounts of staff time
- No family at all, or no family locally





Mental Health Staff Support

- Direct Resident Assistance
 - 310 Information & Referral
 - 251 Short-term Interventions

Issues: Mental illness, depression, substance abuse, housing and education for developmentally disabled, (First Contact – Google Search)
- Staff Support to the Mental Health Board
 - 42 Board and Committee Packets, Policy Analysis, Follow-up
- Contract Administration / Service Delivery Quality Assurance
 - 19 Social Service Agencies
 - Federal Reach, Grow and Learn Grant

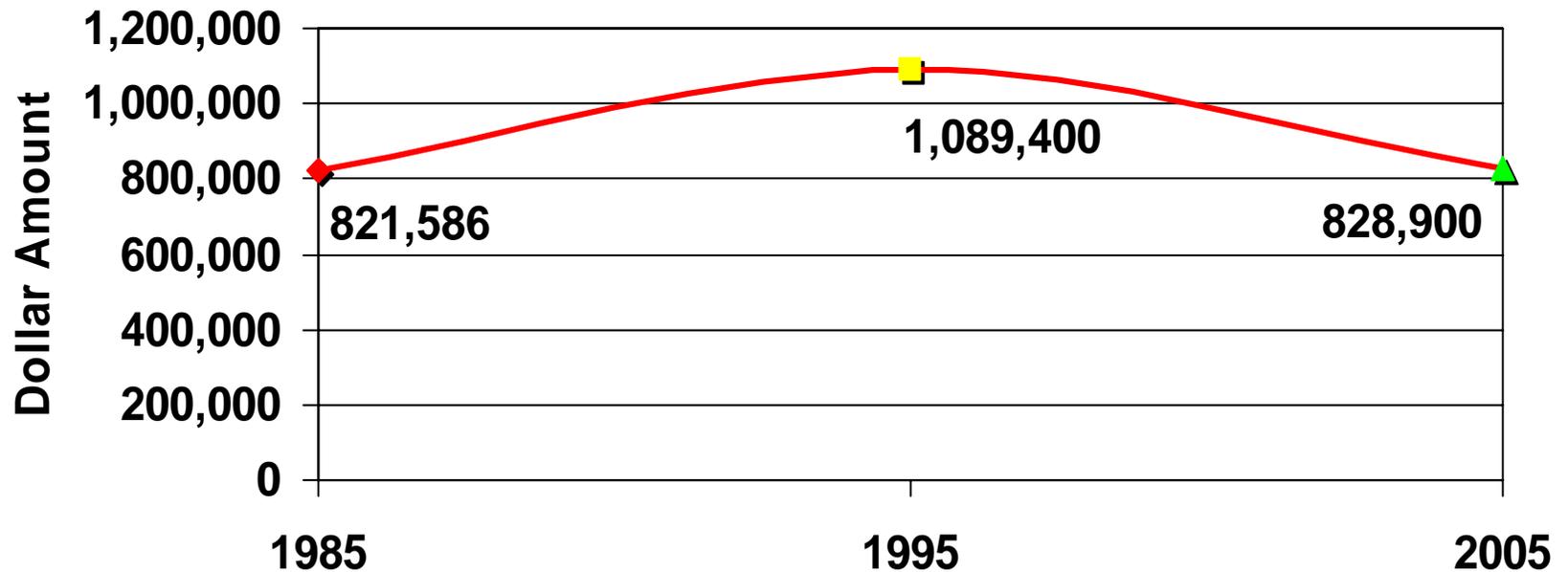
- Group and Residential Care Home Licensing
 - 4 Homes Currently Licensed
- Community Education / Professional Network Support
 - Substance Abuse Prevention Council
 - Evanston Alliance on Homelessness
 - Governors Children’s Mental Health Partnership

Mental Health Services Budget
\$95,500



General Fund Funding of Social Service Agencies

Funding Decisions by Mental Health Board and City Council





The Department of Health and Human Services

Respectful of our traditional role



but mindful of emerging public health concerns



and hopeful for new community partnerships

