



Health & Human Services

Community Budget Conversations

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September 21, 2020

MEETING INTENTIONS

1. Provide information about the City's budget and budgeting process.
2. Receive feedback about what your priorities are in this year's budget. Feedback will be shared with City Council.
3. Share upcoming opportunities for engagement in the 2021 budget.

COMMUNITY BUDGET CONVERSATIONS

- Thursday, September 10: Budget 101
- Wednesday, September 16: COVID-19 Budget Impacts
- **Monday, September 21: Budgeting for Health & Human Services**

Information and registration links [available here](#)

AGENDA

- **Presentation (25 mins)**
 - Budget basics
- **Breakout Room Discussions (35 mins)**
- **Report out and wrap-up (15 mins)**

BUDGET BASICS

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The City's Budget is divided into **36 funds** and organized by **departments.**

Funds - Largest financial unit of the budget. Ex. General Fund, Water Fund, TIF Funds.

Departments - Functional unit of government. Ex. Police and Fire

BUDGET BASICS

Some key acronyms:

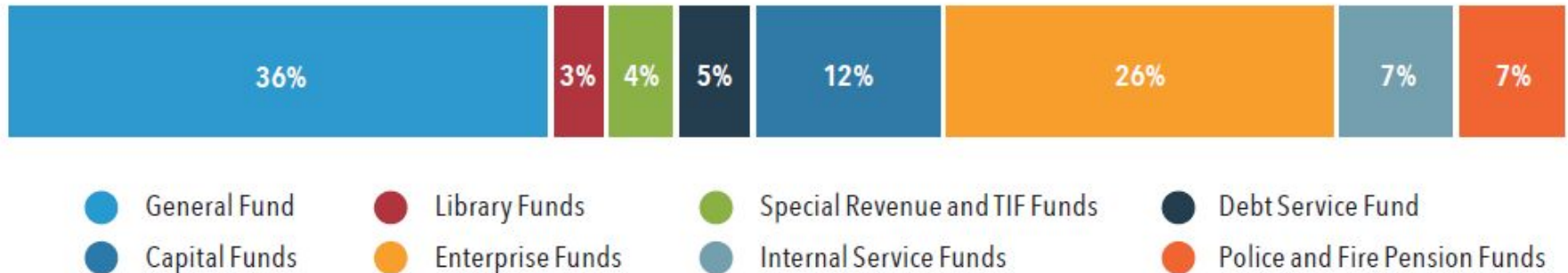
PRCS - Parks, Recreation, and Community Services Department

PWA - Public Works Agency (includes public services, water, sewer, solid waste, and capital improvements)

HHS - Health & Human Services Department

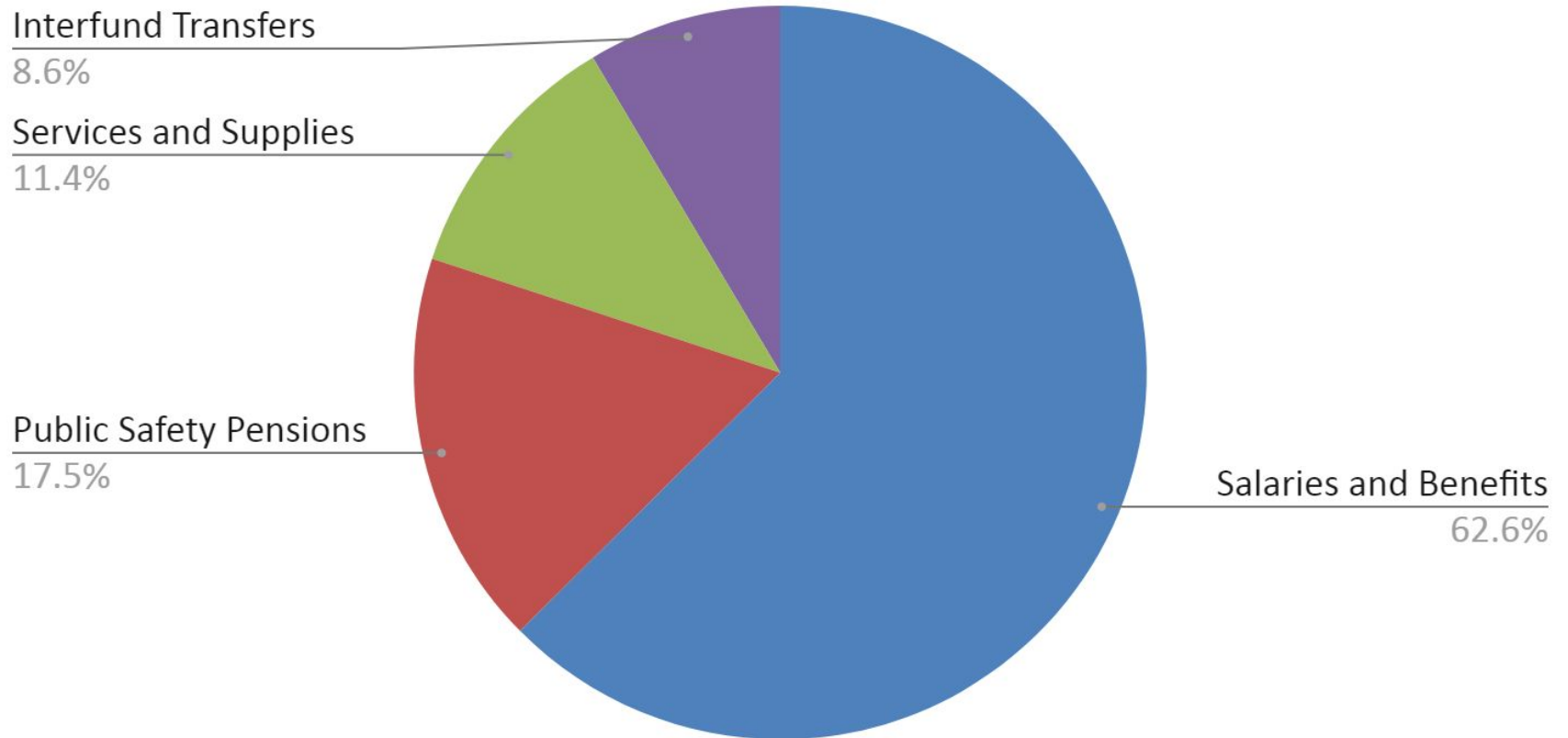
BREAKING DOWN THE BUDGET

2020 Total City Budget = \$320,709,230



BREAKING DOWN THE BUDGET

2020 Total General Fund Budget = \$117,200,491



BREAKING DOWN THE BUDGET

2020 General Fund Expenses= \$117,200,491

PUBLIC WORKS AGENCY

11.1%

ADMINISTRATIVE SERVICES

8.8%

CITY MANAGER'S OFFICE

7.6%

COMMUNITY DEVELOPMENT

2.9%

POLICE

35.1%

FIRE MGMT & SUPPORT

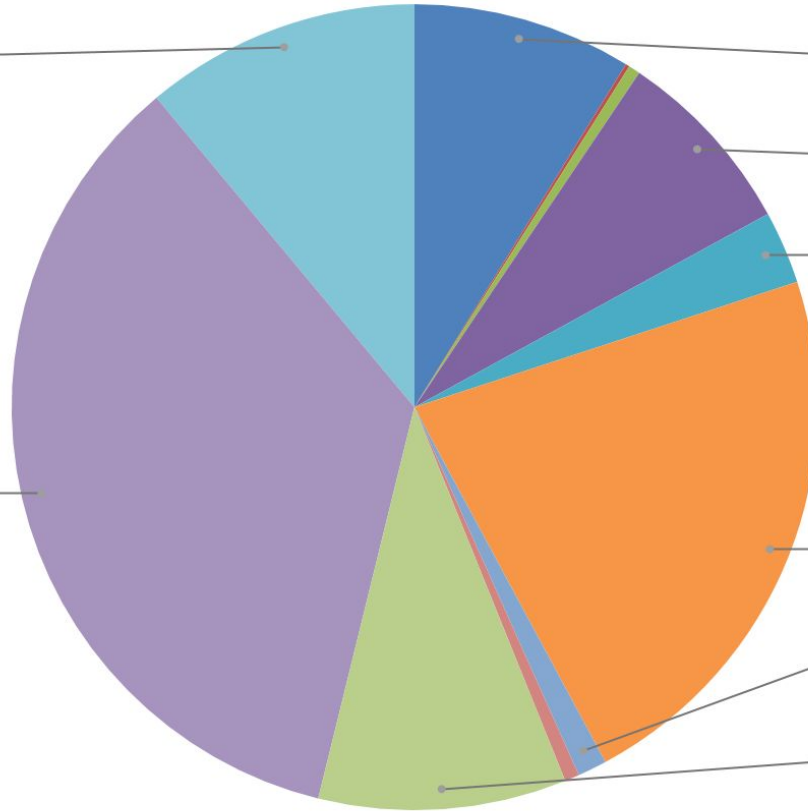
22.2%

HEALTH

1.2%

PARKS, REC. AND

10.0%



BUDGETING FOR HHS

HHS DEPARTMENT

The HHS department includes a variety of functions:

- Public health division
- General assistance and emergency assistance
- Community health
- Victim Services
- Senior services
- Youth and Young adult outreach
- Contract with Presence Health
- Mental Health Board allocations

HHS BUDGET

The HHS Department budget is split between 3 funds:

1. **General Fund** - Public Health Division
2. **General Assistance Fund** - function taken over from township
3. **Human Services Fund** - social services type functions, Amita Health contract, mental health board allocation

HHS BUDGET

HHS Total 2020 Budget: \$6,057,777

- Approx. 2% of total City budget of \$320 million

General Fund: \$1,374,177

General Assistance Fund: \$1,315,848

Human Services Fund: \$3,367,752

**Property Tax Revenue: \$4,190,000 - dedicated levies to
General Assistance and Human Services Funds**

HHS BUDGETING HISTORY

In 2018, victim advocates from the police department were moved into the HHS department for better coordination with other social services.

In 2019, the City went through a social services review that recommended combining all social services functions in the HHS department.

As a result, Youth and Young Adult programming and senior services moved from PRCS to HHS.

HHS BUDGETING HISTORY

In the 2020 budget, the City moved many social services out of the General Fund into a separate Human Services fund and created a dedicated property tax levy for these services.

This allowed these services to continue with a more secure source of funding rather than competing with other departments in the General Fund.

DEPARTMENT PRIORITIES

HHS RESPONSE TO COVID-19

Current Response:

- Maintained situational awareness with IDPH/CDC
- Established contact tracing and case interviewing programs
- Implemented infectious control measures to support most vulnerable populations e.g LTCF/congregate homes
- Onsite visits to LTCF/congregate to assure public health protocols are implemented and managed

HHS RESPONSE TO COVID-19

Current Response (con't):

- Food assistance and housing availability for those affected by COVID-19
- Expansion of testing in Evanston
- Reviewed and provided COVID-19 guidelines for Evanston and Evanston institutions such as schools, NU, businesses, restaurants etc.

HHS RESPONSE TO COVID-19

Planning for 2021:

HHS will continue the with programs and strategies established in 2020 until a vaccine is made available.

The most significant plan for 2021 in our fight against COVID-19 is vaccination. HHS staff continue to work on the City's vaccination plan and will make revisions as needed.

HHS DEPARTMENT 2021

Other Priorities for 2021:

- Emergency Response Alternative: This is a comprehensive plan to support residents needing critical services and also to augment the Police with needed social services.
- Expanding social services and programs including senior services in Evanston.
- Food accessibility in Evanston and a sustained program to achieve it.

ROUNDTABLE DISCUSSION

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1. What kinds of City services are most important to you in the wake of the COVID-19 pandemic?
2. What can the City do to make our COVID-19 response more wide-reaching and inclusive?
3. What ideas do you have about how the City should continue funding our social services?
4. What kinds of services do you feel are lacking in the Evanston Community?

MORE INFORMATION

Budget Website: cityofevanston.org/budget

- **Friday, October 9:** Proposed Budget available on City website
- **Monday, October 19:** Special City Council meeting on 2021 Proposed Budget
- **Monday, October 26:** Budget Public Hearing during City Council Meeting
- **October and November:** Budget Discussions at City Council Meetings