

Human Services

Mission Statement

It is the mission of the Human Services Department to mobilize community resources to change people's lives, offer hope to those in need, improve our community, and help people help themselves and others.

Primary Functions & Services → The primary function of the Human Services Department is to provide funding, activities, and services for programs that include Head Start, Energy Services, Weatherization, and Community Services.

Head Start Program → This program is aimed at meeting the educational, social, health, and emotional needs of low-income preschool children and their families in Winnebago County. Facilities are located at the former Henrietta School, near the Orton Keyes housing development, and near the Fairgrounds housing development. Activities are geared toward developing the cognitive, emotional, and social growth of the child. The program has four different service options that include home based parent and child instruction and part day, full day, and child care based classroom experiences for children age's 3-5 years old from income eligible households. A new Early Head Start program targets children younger than 3.

Energy Assistance Program → The Department is the local administering agency for the Low Income Home Energy Assistance Program (LIHEAP) for Winnebago and Boone counties. LIHEAP assists those who pay their heating bills to a regulated fuel company or has heating included in their rent. The amount of assistance varies with household income, size, and fuel type. Priority eligibility is given to the elderly and handicapped. Over 90% of the recipients live in Rockford.

Weatherization → The Weatherization program is responsible for lessening the impact of heating and cooling costs to low-income individuals by making homes more energy efficient. Homes are selected on a first come first serve basis following a completed and approved application. Homes that are not owner occupied require a landlord/owner contribution. Otherwise, household income and size information are used to determine eligibility. Serves Winnebago and Boone counties.

Community Services Program → The primary goal of Community Services is to promote self-sufficiency among low-income individuals. Activities include outreach, advocacy, emergency assistance, summer food, self-sufficiency case management and training, consumer education, and economic development through small business loans, scholarships, and Individual Development Accounts.

The Get the Lead Out (GLO) → Program targets homes occupied by families with one or more children ages 6 years or under who test with elevated lead levels placing them at risk of health and/or developmental consequences. The same eligibility rules apply to the GLO program as those used by the Weatherization program. Serves Winnebago and Boone counties.

Housing Assistance → Services include emergency shelter, transitional housing, permanent supportive housing, rent and mortgage assistance and temporary and permanent crisis relocation assistance to residents of Winnebago and Boone Counties.

Human Services

2011 Accomplishments →

- Continued SWEEP (Sharing Work for Excellence Everywhere Program) with Code Enforcement Division.
- Permanent Supportive Housing units/persons continued to expand during 2011 with three new permanent housing projects funded by HUD.
- Homeless prevention services were provided to 1,400 households through December 2011.
- Rental Housing Support Program added another 30 units of affordable housing in market rate properties owned and managed by private landlords. The program now provides a total of 175 units.
- Continued support of Neighborhood Network and Community Gardens, both of which made significant progress towards becoming self sustaining in 2011.
- The Energy Division assisted 300 individuals in receiving credits under the ComEd Hardship Reconnection Assistance Program through December 2011.
- The Summer Food Program served 2,535 children through December 2011.
- 797 children and families participated in Head Start/Early Head Start during the 2010/2011 school year. Of this total, 92 were children/pregnant women enrolled in Early Head Start through December 2011.
- Early Head Start passed its first federal review with no findings of non-compliance.
- A \$75,000, three-year commitment of private funding and scores of volunteers were secured from PNC Bank to support the work of Head Start.
- Head Start health, dental and nutrition treatment results continued to improve significantly during the 2010/2011 school year.
- Positive change continued to be measured in the beliefs and behaviors regarding the use of ATOD (alcohol, tobacco, and other drugs) by local youth and children as measured by the IL Youth Survey.
- A \$250,000 three year grant was secured from the DCEO Office of Urban Assistance to train new Weatherization Assessors/Auditors. (The goal of this new program is to expand minority participation in the Weatherization work force and eventually fund additional weatherization work to create job opportunities and career paths in the energy retrofit business.)
- Staff actively participated in a number of planning groups, projects, committees and work groups in 2011 included Alignment Rockford, Success by Six, Early Learning Council, and Healthy Communities, Human Services Coalition among others. Joint projects were initiated with Rockford Housing Authority, Workforce Investment Board, Prenatal to Six, the Home Visiting Task Force and others.

Human Services

2012 Goals and Objectives →

- Review our involvement in housing programs and services based on community impact, organizational capacity and resources.
- Weatherize approximately 298 homes based on the state and federal 2012 funding levels and provide new assessor training under Urban Weatherization grant funding resulting in 18 new assessors.
- Participate in the fall roll out of the Percentage of Income Payment Plan (PIPP) as an alternative to LIHEAP targeting 500 participants/households.
- Serve approximately 775 Head Start and Early Head Start eligible families based on the federal 2012 funding levels and the recent selection of our community by the IL Office of Early Childhood to receive targeted funding for additional home visiting services and local system development.
- Reassess priorities for use of CSBG funds and staffing resources guided by local needs and priorities and strategic planning.
- Continue our role in community initiatives, planning groups and collaborative projects using the lens of the strategic planning process to prioritize effort.
- Continue to look for new resources based on local needs and priorities using the strategic planning process.
- Continue to work toward a common local system for tracking Head Start children's post Head Start educational progress as a means of assessing and improving program outcomes in collaboration with District 205 and ISBE (Illinois State Board of Education).
- Continue the use of community sites taking energy assistance applications and explore ways to expand the use of community resource sites.
- Continue social norms campaign and other prevention education efforts aimed at children/youth to reduce the use of ATOD (alcohol, tobacco, and other drugs) and expand these efforts based on available resources.
- Explore ways to improve staff support, moral retention and engagement using the strategic planning process.

Human Services

Budget Summary

HUMAN SERVICES BUDGET SUMMARY					
APPROPRIATION	2010 <u>ACTUAL</u>	2011 <u>BUDGET</u>	2011 <u>ACTUAL</u>	2011 <u>BUDGET</u>	INCREASE (DECREASE)
PERSONNEL	\$6,994,773	\$6,613,506	\$6,771,243	\$6,104,447	(\$509,059)
CONTRACTUAL	\$2,821,627	2,891,529	2,287,737	1,769,244	(1,122,285)
SUPPLIES	\$1,724,475	754,302	1,742,331	754,300	(2)
OTHER	\$9,624,183	4,750,326	5,683,973	4,279,875	(470,451)
INTEREST	\$0	0	0	0	0
CAPITAL	<u>\$275,659</u>	<u>0</u>	<u>26,685</u>	<u>0</u>	<u>0</u>
TOTAL	<u>\$21,440,718</u>	<u>\$15,009,663</u>	<u>\$16,511,969</u>	<u>\$12,907,866</u>	<u>(\$2,101,797)</u>

STAFFING REVIEW	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	INCREASE (DECREASE)
TOTALS	91	98.00	99.00	90.58	(8.42)

FUNDING SOURCE	2011 <u>AMOUNT</u>	2011 <u>PERCENTAGE</u>	2012 <u>AMOUNT</u>	2012 <u>PERCENTAGE</u>
FEDERAL	\$7,288,080	51.6	\$5,607,679	44.3
STATE	6,630,237	47.0	7,022,968	55.5
GENERAL REVENUES	<u>196,666</u>	<u>1.4</u>	<u>26,000</u>	<u>0.2</u>
	<u>\$14,114,983</u>	<u>100.0</u>	<u>\$12,656,647</u>	<u>100.0</u>

Budget Analysis

The 2012 budget is \$12,907,866, which is a decrease of \$2,101,797 (14.0%) from the previous year. Personnel costs decrease due to a decrease in Weatherization and Community Services staffing (\$509,100). Decreases include permanent salaries (\$420,300), IMRF (\$72,000), health insurance (\$4,700) and unemployment (\$15,900) offset by a slight increase in workman's compensation (\$3,700).

Contractual expenses decreased \$1,122,285. Major decreases include other contractual services (\$557,900), building rental (\$25,300), fuel expenses (\$6,100), telephone expenses (\$6,700), education and training (\$501,500), and janitorial contract (\$2,400). These decreases are the result of the additional federal ARRA funding ending for a number of programs. Additional decrease in risk management charges (\$21,800) due to an audit of the City's insurance policies and related charges to departments.

Supply expenses decreased slightly due to minor increases and decreases in multiple accounts.

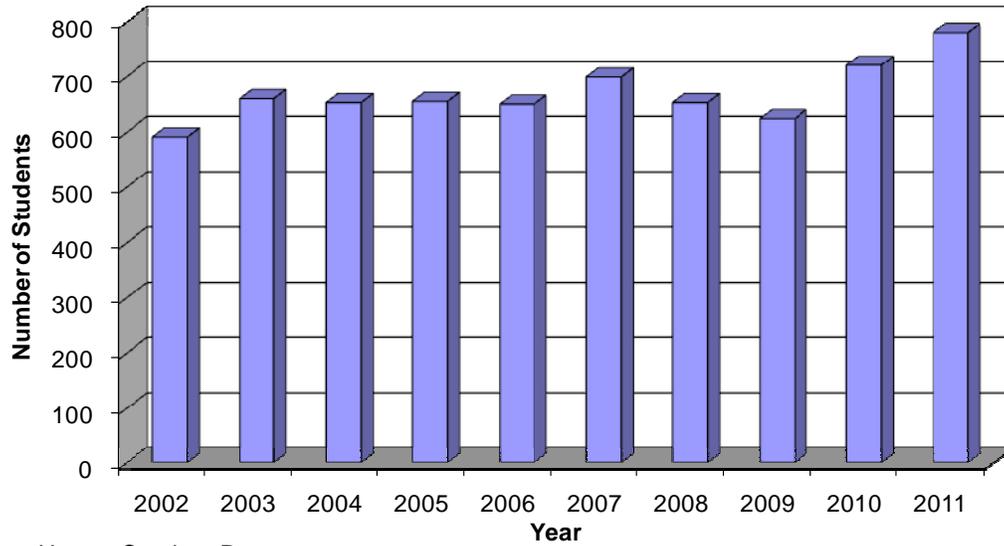
Other expenses decreased \$470,451. Decreases include homeless prevention (\$211,800), rental assistance (\$77,000), down payment assistance (\$48,100), tenant based assistance (\$124,800) and essential services (\$8,700). These expenses all reflect direct services provided to the community.

In 2011, the Human Services Department spent \$16,511,969. Spending tends to vary depending on matching program levels with funding sources.

Human Services

Information and Statistics

City of Rockford, Illinois Head Start Program History 2002-2011

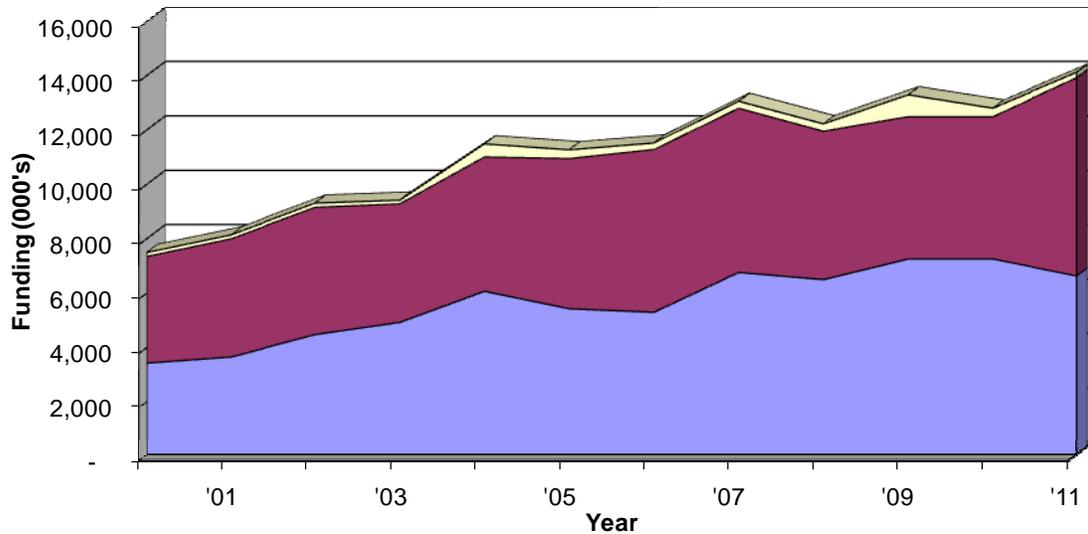


Source: Human Services Department

The Head Start Program is aimed at meeting the educational, social, health, and emotional needs of low-income preschool children and their families in Winnebago County. The program has four different service options which consist of home base schooling, students in part day classes, students in a full-time day setting, and family plus. In 2011, the Human Services Department provided the program to over 797 children. The program estimates an enrollment of 775 in 2012.

Human Services

City of Rockford, Illinois Human Services Department Funding Level History 2000-2011



Funding for this department changes on a yearly basis. The major funding source in 2011 was the State government at 66%, the Federal government at 34%, and the City contributing less than 1.0% of total funding. In 2012, funding from the Federal government is expected to decrease over \$1.5 million. The City's contribution decreased by \$170,000.

Capital Equipment

For 2012, no capital items are budgeted.

Five Year Financial Forecast

The 2013-2017, five year, financial forecast assumes that all grants and other funding sources for Human Services will remain stable. From year to year, increases and decreases have fluctuated between five and 30 percent. The instability of year to year funding levels is due to the greater than 95 percent dependence each year on state and federal funding. Since levels of expenditures are tied directly to the amount allocated by outside funding sources, both revenue and expenditures are projected at the same amount for five years.

Human Services Department 2013-2017 Financial Forecast (in 000's)

	<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>2016</u>	<u>2017</u>
Revenues	\$12,656,647	\$12,656,647	\$12,656,647	\$12,656,647	\$12,656,647
Expenditures	<u>12,656,647</u>	<u>12,656,647</u>	<u>12,656,647</u>	<u>12,656,647</u>	<u>12,656,647</u>
Excess (Deficit)	0	0	0	0	0
Beginning Balance	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Ending Balance	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>

Human Services

Performance Measures

	2009 Actual	2010 Actual	2011 Actual	2012 Projected
Clients receiving weatherization assistance	459	459	648	400
Individual Development Accounts	0	0	0	0
Households Receiving Energy Assistance	16,000	13,000	9,228	5,000
Head Start program enrollment	624	721	797	775
Homeless Prevention clients served	2,435	1,267	1,400	200
Lead Abatement - GLO	46	46	0	0
Summer Food Program	4,400	4,400	2,535	1,500

Human Services

Personnel Review

HUMAN SERVICES				
BENEFITS AND SALARIES		2011	2012	INCREASE/ (DECREASE)
SALARY	BUDGET	BUDGET	BUDGET	(DECREASE)
PERMANENT		\$4,208,309	\$3,787,971	(\$420,338)
TEMPORARY		8,200	8,200	0
MERIT		0	0	0
SALARY ADJUSTMENT		0	0	0
SALARY SAVINGS		0	0	0
TOTAL SALARIES		\$4,216,509	\$3,796,171	(\$420,338)
BENEFITS				
IMRF		\$861,020	\$789,034	(\$71,986)
UNEMPLOYMENT TAX		129,042	113,184	(15,858)
WORKMEN'S COMP		28,651	32,303	3,652
HEALTH INSURANCE		1,351,376	1,346,722	(4,654)
RETIREE HEALTH INSURANCE		16,068	16,848	780
LIFE INSURANCE		7,720	7,065	(655)
PARKING		3,120	3,120	0
TOTAL BENEFITS		\$2,396,997	\$2,308,276	(\$88,721)
TOTAL COMPENSATION		\$6,613,506	\$6,104,447	(\$509,059)
	POSITION	2011	2012	INCREASE/ (DECREASE)
POSITION TITLE	RANGE	EMPLOYEES	EMPLOYEES	(DECREASE)
EXECUTIVE DIRECTOR OF HUMAN SERVICE	E-14	1.00	1.00	0.00
HEADSTART DIRECTOR	E-11	1.00	1.00	0.00
EARLY HEAD START MANAGER	E-9	1.00	1.00	0.00
ADMIN & SUPPORT SERVICES MGR	E-9	1.00	1.00	0.00
FAMILY & COMMUNITY PARTNERSHIP MGR	E-9	1.00	1.00	0.00
CHILD DEVELOPMENT MANAGER	E-9	1.00	1.00	0.00
CSBG DIRECTOR	E-9	1.00	1.00	0.00
ENERGY PROGRAMS MANAGER	E-9	1.00	0.75	(0.25)
SITE MANAGER	E-8	3.00	3.00	0.00
FISCAL OFFICER	E-7	1.00	1.00	0.00
HEALTH SERVICES MANAGER	E-7	1.00	1.00	0.00
SPECIAL NEEDS/MENTAL HEALTH CO EX	E-7	1.00	1.00	0.00
ADMINISTRATIVE COORDINATOR	E-7	1.00	0.00	(1.00)
WEATHERIZATION SPECIALIST	E-6	4.00	2.00	(2.00)
FAMILY RESOURCE WORKER	AF	8.40	7.96	(0.44)
HOUSING ADVOCATE	E-6	2.00	2.00	0.00
CSBG PROGRAM COORDINATOR	E-6	1.00	1.00	0.00
RECRUITMENT/ENROLLMENT SPECIALIST	E-6	1.00	1.00	0.00
OUTREACH WORKER	E-6	5.00	5.00	0.00
ENERGY SPECIALIST	E-6	4.00	1.75	(2.25)
TRANSPORTATION SPECIALIST	E-6	1.00	1.00	0.00
CS DRUG FREE COORDINATOR	E-6	1.00	1.00	0.00
CS HOMELESS COORDINATOR	E-6	1.00	0.00	(1.00)
HEAD TEACHER	AF	11.70	12.45	0.75
HOME VISITOR TEACHER	AF	1.56	1.52	(0.04)
SENIOR ACCOUNT CLERK	E-5	3.00	3.00	0.00
TRAINING COORDINATOR	E-5	1.00	1.00	0.00
ADMINISTRATIVE ASSISTANT	E-5	1.00	3.00	2.00
SENIOR OFFICE ASSISTANT	E-4	5.00	3.00	(2.00)
HEALTH TECHNICIAN	AF	0.98	0.98	0.00
ASSISTANT TEACHER	AF	12.02	11.25	(0.77)
PREVENTION PROGRAM SPECIALIST	E-3	1.00	1.00	0.00
PROGRAM DATA SPECIALIST	E-3	1.00	1.00	0.00
MAINTENANCE/REPAIR TECHNICIAN	SAFETY	1.00	1.00	0.00
OFFICE ASSISTANT	AF	4.75	3.75	(1.00)
OFFICE ASSISTANT	E-3	0.00	0.00	0.00
BUS DRIVER	AF	9.20	9.61	0.41
COOK AIDE	AF	2.37	1.56	(0.81)
TOTAL PERSONNEL		99.00	90.58	(8.42)