

# **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.

**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.

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## **2009 Accomplishments →**

- Continued support for Weed and Seed in both Ellis Heights and Kishwaukee. Provided home rehabilitation to 25 households in target Weed and Seed areas.
- Continued support of Neighborhood Network through provision of office space and equipment, as well as grant dollars.
- Continued SWEEP (Sharing Work for Excellence Everywhere Program) with Community Development Code Enforcement Division.
- Permanent Supportive Housing - 118 units/persons served January to September 2009.
- Homeless Prevention - 1,399 persons were served in 2008 and 404 have been served between January and June of 2009.
- Rental Housing Support Programs- 56 units served in Rockford and 18 in Boone County.
- Awarded additional funding for Rental Housing Support Program units.
- Provided condemnation relocation services to 26 persons.
- 9,500 Rockford area households received LIHEAP assistance.
- The Energy Division assisted over 1,100 households under the ComEd Hardship reconnection Assistance Program.
- The Summer Food Program served 4,580 children.
- 82 persons participated in intensive case management from January through September 2009.
- 674 children enrolled in Head Start Program for the 2008/2009 school year.

## **2010 Goals and Objectives →**

- Continue to provide support services for the Project Safe Neighborhood program in partnership with local law enforcement agencies.
- Continue to support for Weed and Seed in both Ellis Heights and Kishwaukee. by participating in both steering committees, organizing work camps and interviewing applicants for direct assistance.
- Continue to collaborate with the Community Development Department through SWEEP to provide assistance to local residents to assist with meeting property standards.
- Continue support of Neighborhood Network through provision of office space and equipment, as well as grant dollars and support and technical assistance to Neighborhood Network Board.

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- Continue to provide direct assistance to residents in need of support due to a temporary crisis (condemnation, unemployment, natural disaster, domestic violence etc.).
- Provide utility assistance to approximately 12,000 households through the LIHEAP program, and coordinate benefits for all eligible households under the ComEd hardship assistance program.
- Continue to work with the Mayor's Task Force on Homelessness to implement the 10 Year Plan to reduce homelessness.
- Continue to administer HUD housing/homeless support programs.
- Continue the Rental Housing Support program in Rockford, Winnebago and Boone counties.
- Provide lead abatement services to improve the health and safety of residents.
- Provide prepared lunch meals to children during the summer through 30 community sites.
- Continue to provide drug and alcohol prevention education to children from 4th grade through high school employing "evidence based" strategies, as well as Violence prevention and graffiti prevention.
- Continue to provide high quality pre-school, health, and social services supports to children ages 3 – 5 years of age and their families, through Head Start.
- Early Head Start is projected to be funded in January 2010. Program options will include child care and home base services.
- Provide emergency furnace repairs and replacement to eligible residents through LIHEAP resulting in lowered health and safety risk for local residents.
- Continue to seek opportunities to support effective truancy intervention and prevention efforts.
- Continue to provide case management/case coordination assistance to achieve progress toward self sufficiency goals – including those served by Community Services and Head Start.
- Reapply for asset building services.
- Continue to provide small business loans to new and/or existing businesses that result in expanded employment for low income residents.
- Weatherize approximately 550 homes resulting in lower energy costs and improved health and safety for residents.

# Human Services

## Budget Summary

<b>HUMAN SERVICES BUDGET SUMMARY</b>					
<b>APPROPRIATION</b>	2008 <u>ACTUAL</u>	2009 <u>ACTUAL</u>	2009 <u>BUDGET</u>	2010 <u>BUDGET</u>	INCREASE (DECREASE)
PERSONNEL	\$5,958,339	\$6,225,831	\$5,790,536	\$6,526,614	\$736,078
CONTRACTUAL	\$1,946,753	2,528,258	1,774,324	1,774,324	0
SUPPLIES	\$1,050,346	1,771,581	754,342	754,342	0
OTHER	\$6,532,044	7,964,394	4,239,301	4,239,301	0
INTEREST	\$0	0	0	0	0
CAPITAL	\$0	<u>239,928</u>	<u>0</u>	<u>0</u>	<u>0</u>
<b>TOTAL</b>	<b><u>\$15,487,482</u></b>	<b><u>\$18,729,992</u></b>	<b><u>\$12,558,503</u></b>	<b><u>\$13,294,581</u></b>	<b><u>\$736,078</u></b>

<b>STAFFING REVIEW</b>	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	INCREASE (DECREASE)
TOTALS	92.5	92.50	90.75	97.86	7.11

<b>FUNDING SOURCE</b>	2009 <u>AMOUNT</u>	2009 <u>PERCENTAGE</u>	2010 <u>AMOUNT</u>	2010 <u>PERCENTAGE</u>
FEDERAL	\$5,233,930	41.3	\$5,233,930	41.3
STATE	7,252,832	57.2	7,252,832	57.2
GENERAL REVENUES	<u>196,000</u>	<u>1.5</u>	<u>196,666</u>	<u>1.6</u>
	<u>\$12,682,762</u>	<u>100.0</u>	<u>\$12,683,428</u>	<u>100.0</u>

## Budget Analysis

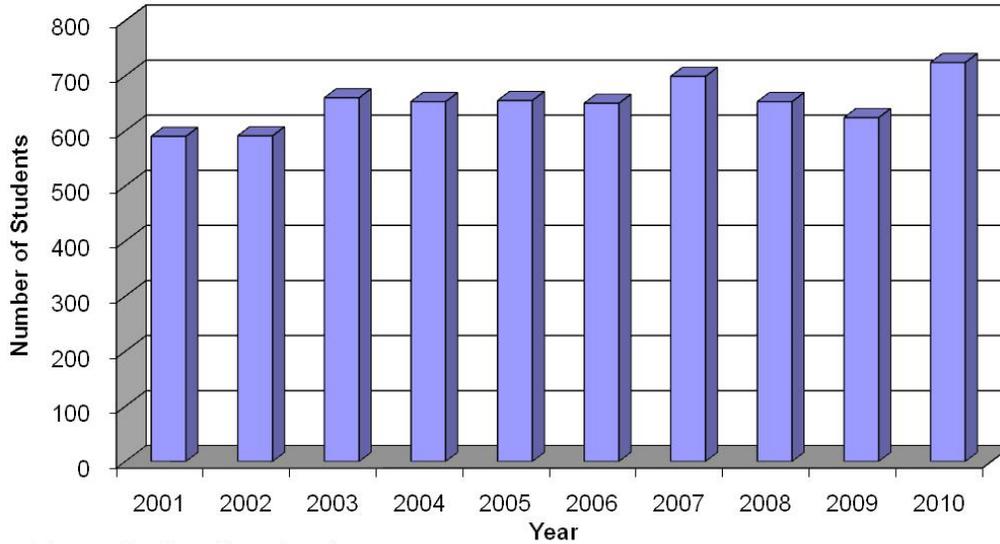
The 2010 budget is \$13,294,581, which is an increase of \$736,078 (5.86%) from the previous year. Personnel costs are greater than last year due to an increase in Head Start and Weatherization employees. Increases include permanent salaries (\$342,000), unemployment (\$6,000), and increased rates in IMRF (\$182,000) and health insurance (\$233,000). However, decreases occurred in merit pay (\$53,000) and worker compensation (\$2,000).

In 2009, the Human Services Department spent \$18,729,992, or 149.14% of its budgeted allocation. Spending tends to vary depending on matching program levels with funding sources.

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## Information and Statistics

### City of Rockford, Illinois Head Start Program History 2001-2010

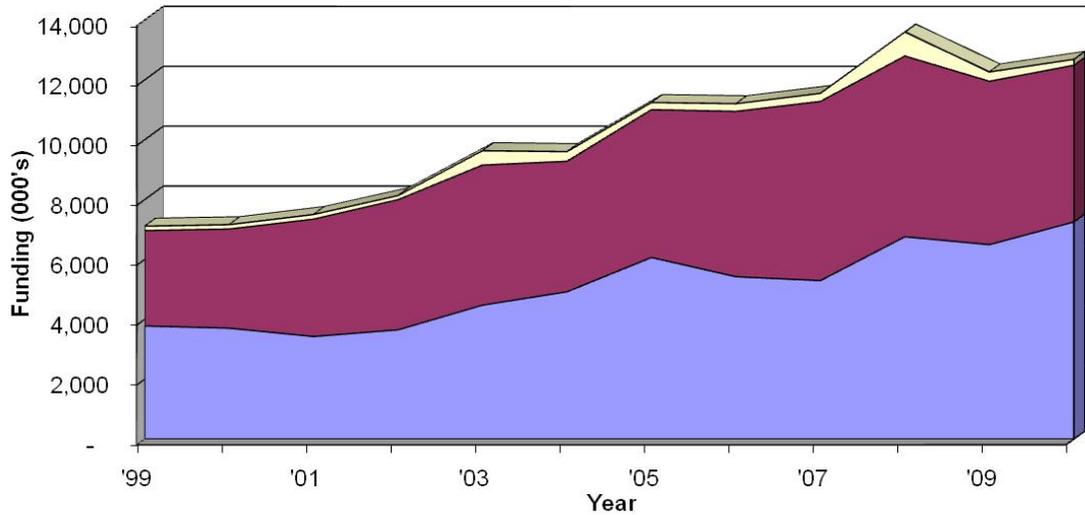


Source: Human Services Department

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 2009, the Human Services Department provided the program to over 624 children. The program projects an enrollment of 724 in 2010.

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## City of Rockford, Illinois Human Services Department Funding Level History 1999-2010



Funding for this department changes on a yearly basis. The major funding source in 2009 was the State government at 57.2%, the Federal government at 41.3%, and the City contributing 1.5% of total funding. In 2010, the share of funding from the State government will remain the same; the Federal government will remain the same and the Local government will increase 0.1%.

### Capital Equipment

For 2010, there are no capital items budgeted.

### Five Year Financial Forecast

The 2011-2015, 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 2011-2015 Financial Forecast (in 000's)

	2011	2012	2013	2014	2015
Revenues	\$12,683,428	\$12,683,428	\$12,683,428	\$12,683,428	\$12,683,428
Expenditures	<u>12,683,428</u>	<u>12,683,428</u>	<u>12,683,428</u>	<u>12,683,428</u>	<u>12,683,428</u>
Excess (Deficit)	0	0	0	0	0
Beginning Balance	0	0	0	0	0
Ending Balance	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>

# Human Services

## Performance Measures

	2007 Actual	2008 Actual	2009 Estimate	2010 Projection
Clients receiving weatherization assistance	155	155	459	450
Individual Development Accounts	40	25	0	0
Households Receiving Energy Assistance	9,906	9,906	16,000	9,900
Head Start program enrollment	669	653	624	724
Homeless Prevention clients served	1,870	1,900	2,435	2,800
Lead Abatement - GLO	34	0	46	12
Summer Food Program	2,500	3,000	4,400	4,900

# Human Services

## Personnel Review

<b>HUMAN SERVICES</b>				
<b>BENEFITS AND SALARIES</b>		<b>2009</b>	<b>2010</b>	<b>INCREASE/ (DECREASE)</b>
<b>SALARY</b>		<b>BUDGET</b>	<b>BUDGET</b>	
PERMANENT		\$3,835,548	\$4,178,121	\$342,573
TEMPORARY		8,200	8,200	0
MERIT		53,583	0	(53,583)
SALARY ADJUSTMENT		(26,877)	0	26,877
SALARY SAVINGS		0	0	0
<b>TOTAL SALARIES</b>		<b>\$3,870,454</b>	<b>\$4,186,321</b>	<b>\$315,867</b>
<b>BENEFITS</b>				
IMRF		\$661,151	\$843,153	\$182,002
UNEMPLOYMENT TAX		121,153	127,678	6,525
WORKMEN'S COMP		25,156	23,143	(2,013)
HEALTH INSURANCE		1,094,756	1,327,898	233,142
RETIREE HEALTH INSURANCE		7,667	7,667	0
LIFE INSURANCE		7,079	7,634	555
PARKING		3,120	3,120	0
<b>TOTAL BENEFITS</b>		<b>\$1,920,082</b>	<b>\$2,340,293</b>	<b>\$420,211</b>
<b>TOTAL COMPENSATION</b>		<b>\$5,790,536</b>	<b>\$6,526,614</b>	<b>\$736,078</b>
<b>POSITION TITLE</b>	<b>POSTION RANGE</b>	<b>2009 EMPLOYEES</b>	<b>2010 EMPLOYEES</b>	<b>INCREASE/ (DECREASE)</b>
EXECUTIVE DIRECTOR OF HUMAN SERVICES	E-14	1.00	1.00	0.00
HEADSTART DIRECTOR	E-11	0.96	1.00	0.04
ADMIN & SUPPORT SERVICES MGR	E-9	0.96	1.00	0.04
FAMILY & COMMUNITY PARTNERSHIP MGR	E-9	0.96	1.00	0.04
CHILD DEVELOPMENT MANAGER	E-9	0.96	1.00	0.04
CSBG DIRECTOR	E-9	1.00	1.00	0.00
ENERGY PROGRAMS MANAGER	E-9	1.00	1.00	0.00
SITE MANAGER	E-8	2.88	3.00	0.12
FISCAL OFFICER	E-7	1.00	1.00	0.00
HEALTH SERVICES MANAGER	E-7	0.96	1.00	0.04
SPECIAL NEEDS/MENTAL HEALTH CO EX	E-7	0.94	1.00	0.06
ADMINISTRATIVE COORDINATOR	E-7	1.00	1.00	0.00
WEATHERIZATION SPECIALIST	E-6	2.00	5.00	3.00
FAMILY RESOURCE WORKER	AF	7.90	8.13	0.23
HOUSING ADVOCATE	E-6	1.00	2.00	1.00
CSBG PROGRAM COORDINATOR	E-6	1.00	1.00	0.00
RECRUITMENT/ENROLLMENT SPECIALIST	E-6	0.94	1.00	0.06
OUTREACH WORKER	E-6	5.00	5.00	0.00
ENERGY SPECIALIST	E-6	3.00	4.00	1.00
TRANSPORTATION SPECIALIST	E-6	0.94	0.98	0.04
CS DRUG FREE COORDINATOR	E-6	1.00	1.00	0.00
CS HOMELESS COORDINATOR	E-6	1.00	1.00	0.00
HEAD TEACHER	AF	12.35	12.55	0.20
HOME VISITOR TEACHER	AF	1.56	1.54	(0.02)
SENIOR ACCOUNT CLERK	E-5	3.00	3.00	0.00
TRAINING COORDINATOR	E-5	0.94	1.00	0.06
ADMINISTRATIVE ASSISTANT	E-5	1.00	1.00	0.00
SENIOR OFFICE ASSISTANT	E-4	2.96	4.00	1.04
HEALTH TECHNICIAN	AF	0.98	1.00	0.02
ASSISTANT TEACHER	AF	12.00	12.23	0.23
PREVENTION PROGRAM SPECIALIST	E-3	1.00	1.00	0.00
PROGRAM DATA SPECIALIST	E-3	0.98	1.00	0.02
MAINTENANCE/REPAIR TECHNICIAN	SAFETY	0.98	1.00	0.02
OFFICE ASSISTANT	AF	4.00	5.00	1.00
OFFICE ASSISTANT	E-3	1.00	0.00	(1.00)
BUS DRIVER	AF	8.40	8.27	(0.13)
COOK AIDE	AF	2.18	2.16	(0.02)
<b>TOTAL PERSONNEL</b>		<b>90.75</b>	<b>97.86</b>	<b>7.11</b>