

# 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**

## **2010 Accomplishments →**

- 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 units/persons continued to expand during 2010.
- Homeless Prevention services were provided to 1,267 households in 2010.
- Awarded additional funding for Rental Housing Support Program adding another 36 units of affordable housing in market rate properties owned and managed by private landlords. The program now provides a total of 125 units.
- Condemnation relocation services have been provided to 16 families through December 2010.
- The Energy Division assisted 686 individuals in receiving credits for a total of \$355,104.42 under the ComEd Hardship reconnection Assistance Program.
- The Summer Food Program served 3,890 children through summer 2010.
- 1,003 persons participated in intensive case management from January through December 2010.
- 667 children and families participated in Head Start during the 2009/2010 school year.
- 113 children/pregnant women were enrolled in Early Head Start through December 2010.
- Positive change continued to be measured in the beliefs and behaviors regarding the use of ATOD (alcohol, tobacco, and other drugs) by youth and children as measured by the IL Youth Survey.
- Several area communities implemented BASSET (Beverage Alcohol Sellers and Servers Education and Training) ordinances in support of efforts to reduce underage alcohol purchases as measured by alcohol compliance checks.
- Head Start health, dental, and nutrition treatment results continued to improve significantly during the 2009/2010 school year.
- A new partnership with RAEDC (Rockford Area Economic Development Council) was developed focusing on aligning economic development and anti-poverty efforts.
- Support of truancy reduction efforts and education/community alignment was provided through staff involvement and funding.

# **Human Services**

## **2011 Goals and Objectives →**

- Maintain and expand housing support, case management, and crisis assistance services in keeping with the Mayors' Task Force 10 Year Plan and the annual CSBG Plan.
- Launch a housing resource center.
- Weatherize approximately 500 homes.
- Participate in the roll out of the Percentage of Income Payment Plan (PIPP) as an alternative to LIHEAP.
- Serve approximately 780 Head Start and Early Head Start eligible families.
- Develop and implement a process for tracking Head Start children's post-program educational progress as a means of assessing and improving program outcomes in collaboration with District 205 and ISBE (Illinois State Board of Education).
- Increase the number of community sites taking energy assistance applications from four to at least 17.
- Participate in Alignment Rockford committees and other efforts to address improvement of local education outcomes.
- Continue to support initiatives on alignment of early care and education and seek resources to better support a comprehensive systems approach.
- Explore options for and participate in efforts to better align planning and coordination of work force, economic development, and housing and human services.
- Implement the state Eligibility Intake data base system to better coordinate service delivery and planning functions of the Department.
- 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.
- Maintain and expand support of community gardens, SWEEP and other neighborhood based improvement strategies.
- Continue to improve Head Start and community health and nutrition outcomes and services.
- Continue to prioritize case management and support self sufficiency.

# Human Services

## Budget Summary

<b>HUMAN SERVICES BUDGET SUMMARY</b>					
<b>APPROPRIATION</b>	2009 <u>ACTUAL</u>	2010 <u>BUDGET</u>	2010 <u>ACTUAL</u>	2011 <u>BUDGET</u>	INCREASE (DECREASE)
PERSONNEL	\$6,341,176	\$6,526,614	\$6,994,773	\$6,613,506	\$86,892
CONTRACTUAL	\$2,517,799	1,774,324	2,821,627	2,891,529	1,117,205
SUPPLIES	\$1,771,581	754,342	1,724,475	754,302	(40)
OTHER	\$8,145,522	4,239,301	9,624,183	4,750,326	511,025
INTEREST	\$0	0	0	0	0
CAPITAL	<u>\$239,928</u>	<u>0</u>	<u>275,659</u>	<u>0</u>	<u>0</u>
<b>TOTAL</b>	<b><u>\$19,016,006</u></b>	<b><u>\$13,294,581</u></b>	<b><u>\$21,440,718</u></b>	<b><u>\$15,009,663</u></b>	<b><u>\$1,715,082</u></b>

<b>STAFFING REVIEW</b>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	INCREASE (DECREASE)
TOTALS	91	91.00	98.00	99.00	1.00

<b>FUNDING SOURCE</b>	2010 <u>AMOUNT</u>	2010 <u>PERCENTAGE</u>	2011 <u>AMOUNT</u>	2011 <u>PERCENTAGE</u>
FEDERAL	\$5,233,930	41.3	\$7,288,080	51.6
STATE	7,252,832	57.2	6,630,237	47.0
GENERAL REVENUES	<u>196,666</u>	<u>1.6</u>	<u>196,666</u>	<u>1.4</u>
	<u>\$12,683,428</u>	<u>100.0</u>	<u>\$14,114,983</u>	<u>100.0</u>

## Budget Analysis

The 2011 budget is \$15,009,663, which is an increase of \$1,715,082 (12.9%) from the previous year. Personnel costs are greater than last year due to an increase in Head Start and Weatherization staffing (\$87,000). Increases include permanent salaries (\$30,000), health insurance (\$23,500), IMRF (\$18,000), retiree health insurance (\$8,400), workers' compensation (\$5,500), and unemployment (\$1,300).

Contractual expenses increased \$1,117,205. Risk management (\$10,300) and microcomputer (\$1,500) were the only accounts to decrease. Major increases include other contractual services (\$558,000), building rental (\$25,000), vehicle repairs (\$27,000), fuel (\$7,900), telephone expenses (\$2,000), education and training (\$501,500), janitorial contract (\$2,400) and auditing (\$5,000). These increases are the result of the additional federal ARRA funding for a number of programs.

Supply expenses decreased slightly in office supplies.

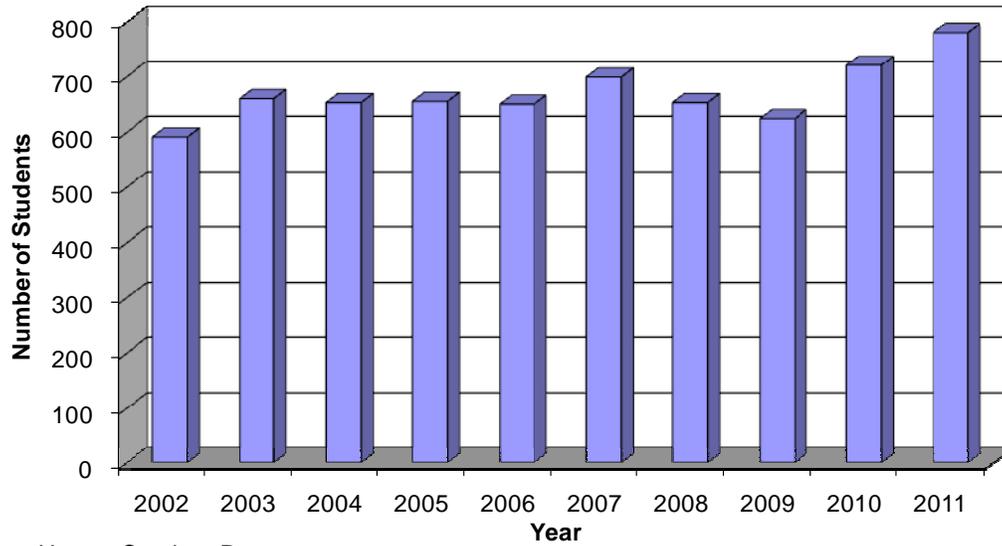
Other expenses increased \$511,025. Increases include homeless prevention (\$212,000), rental assistance (\$202,000), down payment assistance (\$48,000), emergency energy assistance (\$21,000), shelter assistance (\$20,000), and essential services (\$9,000). These expenses all reflect direct services provided to the community.

In 2010, the Human Services Department spent \$21,440,718. 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

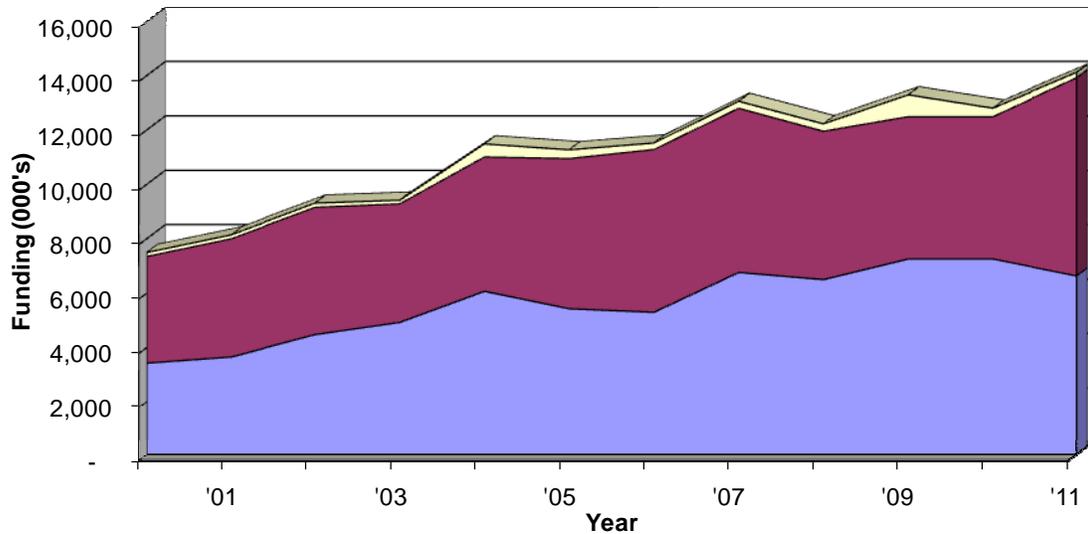


Source: Human Services Department

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 2010, the Human Services Department provided the program to over 721 children. The program projects an enrollment of 780 in 2011.

# 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 2010 was the State government at 57.2%, the Federal government at 41.3%, and the City contributing 1.5% of total funding. In 2011, funding from the Federal government is expected to increase over \$2 million, while State funding is expected to drop \$622,000. The City's contribution will remain unchanged.

### Capital Equipment

For 2011, no capital items are budgeted.

### Five Year Financial Forecast

The 2012-2016, 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 2012-2016 Financial Forecast (in 000's)

	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>2016</u>
Revenues	\$14,114,983	\$14,114,983	\$14,114,983	\$14,114,983	\$14,114,983
Expenditures	<u>14,114,983</u>	<u>14,114,983</u>	<u>14,114,983</u>	<u>14,114,983</u>	<u>14,114,983</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

	2008 Actual	2009 Actual	2010 Actual	2011 Estimate
Clients receiving weatherization assistance	155	459	459	500
Individual Development Accounts	25	0	0	0
Households Receiving Energy Assistance	9,906	16,000	13,000	16,000
Head Start program enrollment	653	624	721	780
Homeless Prevention clients served	1,900	2,435	1,267	2,800
Lead Abatement - GLO	0	46	46	0
Summer Food Program	3,000	4,400	4,400	3,890

# Human Services

## Personnel Review

<b>HUMAN SERVICES</b>				
<b>BENEFITS AND SALARIES</b>		<b>2010</b>	<b>2011</b>	<b>INCREASE/</b>
<b>SALARY</b>		<b>BUDGET</b>	<b>BUDGET</b>	<b>(DECREASE)</b>
PERMANENT		\$4,178,121	\$4,208,309	\$30,188
TEMPORARY		8,200	8,200	0
MERIT		0	0	0
SALARY ADJUSTMENT		0	0	0
SALARY SAVINGS		0	0	0
<b>TOTAL SALARIES</b>		<b>\$4,186,321</b>	<b>\$4,216,509</b>	<b>\$30,188</b>
<b>BENEFITS</b>				
IMRF		\$843,153	\$861,020	\$17,867
UNEMPLOYMENT TAX		127,678	129,042	1,364
WORKMEN'S COMP		23,143	28,651	5,508
HEALTH INSURANCE		1,327,898	1,351,376	23,478
RETIREE HEALTH INSURANCE		7,667	16,068	8,401
LIFE INSURANCE		7,634	7,720	86
PARKING		3,120	3,120	0
<b>TOTAL BENEFITS</b>		<b>\$2,340,293</b>	<b>\$2,396,997</b>	<b>\$56,704</b>
<b>TOTAL COMPENSATION</b>		<b>\$6,526,614</b>	<b>\$6,613,506</b>	<b>\$86,892</b>
<b>PERSONNEL</b>				
<b>POSITION TITLE</b>	<b>POSITION RANGE</b>	<b>2010 EMPLOYEES</b>	<b>2011 EMPLOYEES</b>	<b>INCREASE/ (DECREASE)</b>
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	0.00	1.00	1.00
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	1.00	0.00
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	1.00	0.00
WEATHERIZATION SPECIALIST	E-6	5.00	4.00	(1.00)
FAMILY RESOURCE WORKER	AF	8.13	8.40	0.27
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	4.00	0.00
TRANSPORTATION SPECIALIST	E-6	0.98	1.00	0.02
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	12.55	11.70	(0.85)
HOME VISITOR TEACHER	AF	1.54	1.56	0.02
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	1.00	0.00
SENIOR OFFICE ASSISTANT	E-4	4.00	5.00	1.00
HEALTH TECHNICIAN	AF	1.00	0.98	(0.02)
ASSISTANT TEACHER	AF	12.23	12.02	(0.21)
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	5.00	4.75	(0.25)
OFFICE ASSISTANT	E-3	0.00	0.00	0.00
BUS DRIVER	AF	8.27	9.20	0.93
COOK AIDE	AF	2.16	2.37	0.21
<b>TOTAL PERSONNEL</b>		<b>98.00</b>	<b>98.98</b>	<b>0.98</b>