

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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2008 Accomplishments →

- Continued to support the Alternative Drug Program providing case management and housing support to participants.
- Continued to provide the coordination of support services for the Project Safe Neighborhood program by contacting, training and organizing agencies to participate in the call-in nights for parolees convicted of a weapons or ammunition charge. This program is a partnership between the US Attorney's Office, local law enforcement, ATF and IDOC. Provided linkage to appropriate agencies for 22 parolees who linked to literacy (12), employment (9), health care (10) and addiction treatment (6).
- Continued support for Weed and Seed in both Ellis Heights and Kishwaukee. Participated in both steering committees, organized work camp process and interviewed applicants in Weed and Seed area requesting work camp home rehabilitation. Provided home rehabilitation to 19 households in target Weed and Seed areas.
- Continued support of Neighborhood Network through provision of office space and equipment, as well as grant dollars. Provided support and technical assistance to Neighborhood Network Board. Assisted in reorganizing NN Board, Set up bi-monthly trainings for Neighborhood organizations through May, 2009. Created Neighborhood Network Numbers, a guide to local contacts neighborhoods are likely to need.
- Initiated SWEEP (Sharing Work for Excellence Everywhere Program) with Community Development Code Enforcement Division. This program pays a stipend to low-income youth to provide exterior maintenance/repair to homes cited for code enforcement whose owners are unable to perform the work due to age, disability or income. The SWEEP Program is available to residents of all wards. Hired 6 low-income youth and provided 16 work days of labor to clean-up/rehab 11 houses of low-income seniors and disabled residents.
- Permanent Supportive Housing - 126 units/persons served to date 186 units of permanent supportive housing provided.
- DCFS Housing Advocacy - 52 persons January through March 2008, 40 additional persons from April to September for a total of 92 persons. An additional 25 persons from October to December 1 for a total of 117.
- Emergency Shelter Program – 1400 (2100) served to date 2800 to date.
- Homeless Prevention - 377 served January through March 2008 An additional 571 persons were served for a total of 948. An additional 451 persons served between October 1 and December 1 for a total of 1,399.
- Rental Housing Support Programs- 56 units in Rockford, 18 (19) in Boone County.
- Applied for additional funding for RHSP units.

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- Provided condemnation relocation services to 60 households/181 persons. \$8,075 was spent on temporary hotel lodging and \$17,384 was spent on rental relocation.
- Provided funds to hold the summit as well as staff to support the summit. Youth Summit locations were Northwest Community Center, Booker Washington Center, Kenrock Community Center and Rock Valley College.
- 8,500 Rockford area households received LIHEAP assistance, which should complete this year's program at a cost of \$3.9 million before the state instructed this agency to cease taking applications. This compares with 9,900 households in 2007 for \$4.1M and 11,000 applications in 2006 for \$5.3M.
- The Summer Food Program opened in June with 33 sites, our largest ever. Average number of children served per day is 2,000. This year was 3200.
- Seventy-nine persons participated in intensive case management from January through March 2008. An additional 32 persons participated in intensive case management from April through June for a total of 111 persons. An additional 70 persons participated from April-September.
- There were 665 children enrolled in Head Start Program since the beginning of the 2007/2008 school year.

2009 Goals and Objectives →

- Continue to assist the Alternative Drug Program by providing case management support and resources to program participants.
- 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.
- Continue to provide direct assistance to residents in need of support due to a temporary crisis (condemnation, unemployment, natural disaster, domestic violence etc.) to approximately 2000 households.

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- Provide utility assistance to approximately 16,000 households through the LIHEAP 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 anticipated to serve approximately 140 households through Permanent Supportive Housing, 180 individuals through DCFS Housing Advocacy, 1,400 households through the Emergency Shelter Program.
- Continue the Rental Housing Support program in Rockford, Winnebago and Boone counties supporting 56 subsidized units in Rockford.
- Provide lead abatement services to approximately 75 homes resulting in improved health and safety of residents.
- Provide prepared lunch meals to approximately 3,000 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.
- Continue to provide high quality pre-school, health, and social services supports to approximately 600 children ages 3 – 5 years of age and their families, through Head Start.
- Provide emergency furnace 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 resulting in significant progress toward self sufficiency goals for approximately 450 individuals and families – including those served by Community Services and Head Start.
- Continue to provide asset building services resulting in matched savings toward home ownership, higher education and business startup for low incomes families.
- Continue to provide small business loans to new and/or existing businesses that result in expanded employment for low income residents.
- Weatherize approximately 200 homes resulting in lower energy costs and improved health and safety for residents.

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Budget Summary

HUMAN SERVICES BUDGET SUMMARY					
APPROPRIATION	2007 <u>ACTUAL</u>	2008 <u>BUDGET</u>	2008 <u>ACTUAL</u>	2009 <u>BUDGET</u>	INCREASE (DECREASE)
PERSONNEL	\$5,601,226	\$6,155,046	\$5,958,338	\$5,790,536	(\$364,510)
CONTRACTUAL	2,480,581	1,893,801	1,946,951	1,774,324	(119,477)
SUPPLIES	916,838	781,965	1,050,146	754,342	(27,623)
OTHER	5,667,163	3,977,184	6,382,028	4,239,301	262,117
INTEREST	0	0	93,443	0	(93,443)
CAPITAL	<u>69,494</u>	<u>0</u>	<u>147,661</u>	<u>0</u>	<u>0</u>
TOTAL	<u>\$14,735,302</u>	<u>\$12,807,996</u>	<u>\$15,578,567</u>	<u>\$12,558,503</u>	<u>(\$249,493)</u>

STAFFING REVIEW	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	INCREASE (DECREASE)
TOTALS	95.8	92.5	92.50	90.75	(1.75)

FUNDING SOURCE	2008 <u>AMOUNT</u>	2008 <u>PERCENTAGE</u>	2009 <u>AMOUNT</u>	2009 <u>PERCENTAGE</u>
FEDERAL	\$5,457,166	44.5	\$5,233,930	41.3
STATE	6,495,135	53.0	7,252,832	57.2
GENERAL REVENUES	<u>311,000</u>	<u>2.5</u>	<u>196,000</u>	<u>1.5</u>
	<u>\$12,263,301</u>	<u>100.0</u>	<u>\$12,682,762</u>	<u>100.0</u>

Budget Analysis

The 2009 budget is \$12,558,503, which is a decrease of \$249,493 (1.9%) from the previous year. Personnel costs decreased \$364,510. These decreases are a result of reductions in employee agency wage expenses (\$147,000), IMRF (\$19,000), unemployment (\$3,000), health insurance (\$102,000), retiree health insurance (\$8,000), and a salary adjustment (\$147,000) due to the implementation of furlough days for non-union employees.

Contractual costs decrease \$119,477. Vehicle repairs decreased \$28,000. Other contractual services also decreased \$174,000 due to the budget schedule of the department. At the time that the budget was created, the department did not have access to funds. Due to the timing of fiscal years for the various grant programs which fund Human Services activities, total funding for 2008 is still estimated. Though a deficit is shown in this budget summary, expenditures will be adjusted to reflect revenues received during 2009.

Supply costs decreased \$27,623 due to a decrease in classroom supplies (\$17,000), computer non-capital (\$8,000), and miscellaneous supplies (\$2,500).

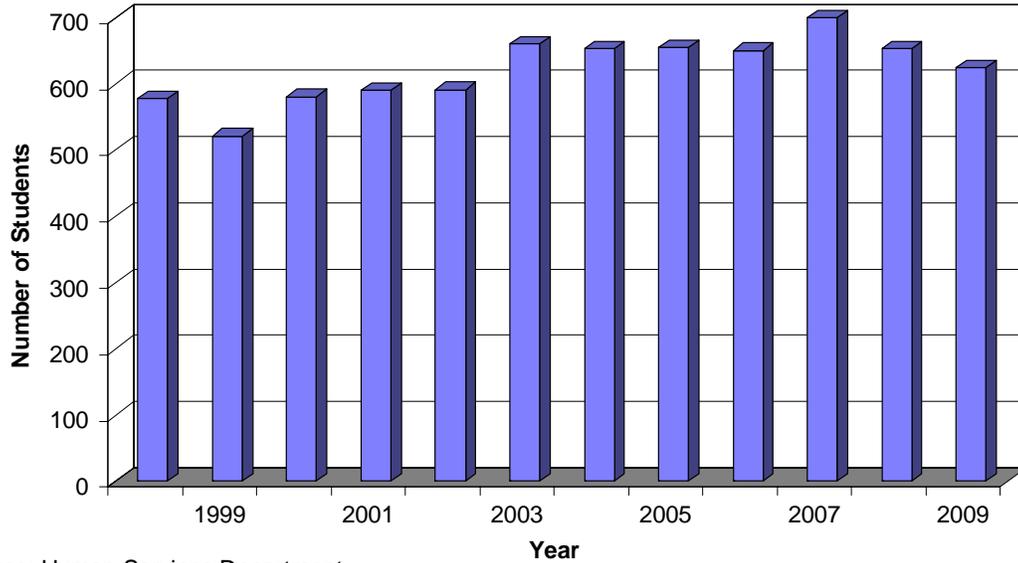
The budget for other account groups increased \$262,117. A major increase occurred in rental assistance (\$271,000).

In 2008, the Human Services Department spent \$15,578,567, or 121.6% 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 1998-2009

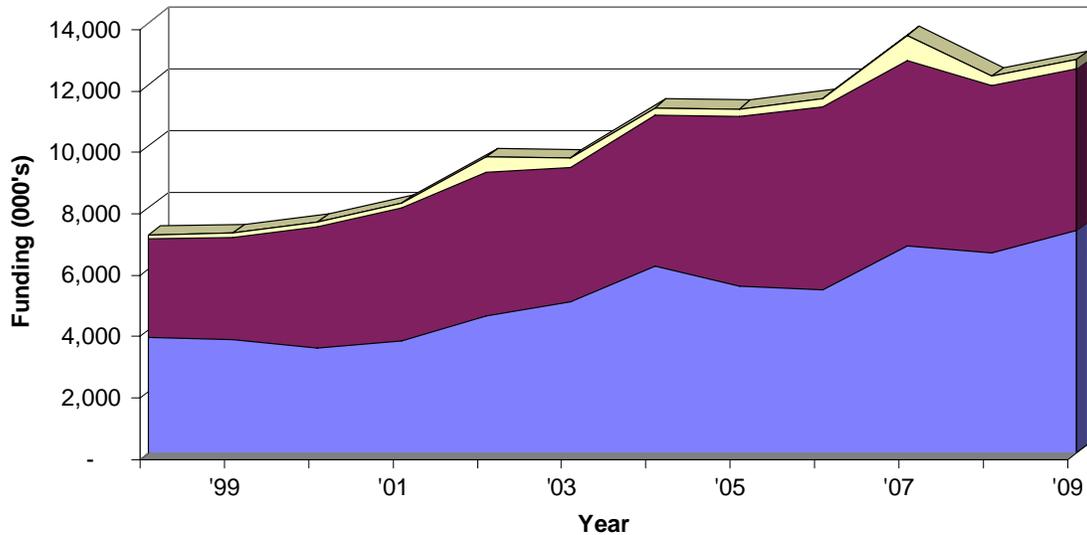


Source: Human Services Department

The Headstart 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 2008, the Human Services Department provided the program to over 653 children. The program projects an enrollment of 624 in 2009.

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City of Rockford, Illinois Human Services Department Funding Level History 1998-2009



Funding for this department changes on a yearly basis. The major funding source in 2008 was the State government at 53.0%, the Federal government at 44.5%, and the City contributing 2.5% of total funding. In 2009, the share of funding from the State government will decrease 3.2%; the Federal government will decrease 4.2% and the Local government will decrease 1.0%.

Capital Equipment

For 2009, there are no capital items budgeted.

Five Year Financial Forecast

The 2010-2014, 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 2010-2014 Financial Forecast (in 000's)

	2010	2011	2012	2013	2014
Revenues	\$12,823,362	\$12,823,362	\$12,823,362	\$12,823,362	\$12,823,362
Expenditures	<u>12,823,362</u>	<u>12,823,362</u>	<u>12,823,362</u>	<u>12,823,362</u>	<u>12,823,362</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>

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Performance Measures

	2006 Actual	2007 Actual	2008 Actual	2009 Estimate
Clients receiving weatherization assistance	170	155	155	155
Individual Development Accounts	35	40	25	50
Households Receiving Energy Assistance	9,886	9,906	9,906	9,900
Head Start program enrollment	649	669	653	624
Homeless Prevention clients served	1,496	1,870	1,900	1,900
Lead Abatement - GLO	50	34	0	0
Summer Food Program	2,985	2,500	3,000	3,250

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Personnel Review

HUMAN SERVICES					
BENEFITS AND SALARIES		2008	2009	INCREASE/	
SALARY		<u>BUDGET</u>	<u>BUDGET</u>	<u>(DECREASE)</u>	
PERMANENT		\$3,820,539	\$3,835,548	\$15,009	
TEMPORARY		155,387	8,200	(147,187)	
MERIT		40,854	53,583	12,729	
SALARY ADJUSTMENT		85,919	(26,877)	(112,796)	
SALARY SAVINGS		<u>0</u>	<u>0</u>	<u>0</u>	
TOTAL SALARIES		<u>\$4,102,699</u>	<u>\$3,870,454</u>	<u>(\$232,245)</u>	
BENEFITS					
IMRF		\$680,521	\$661,151	(\$19,370)	
UNEMPLOYMENT TAX		123,970	121,153	(2,817)	
WORKMEN'S COMP		25,053	25,156	103	
HEALTH INSURANCE		1,196,468	1,094,756	(101,712)	
RETIREE HEALTH INSURANCE		16,000	7,667	(8,333)	
LIFE INSURANCE		7,215	7,079	(136)	
PARKING		<u>3,120</u>	<u>3,120</u>	<u>0</u>	
TOTAL BENEFITS		<u>\$2,052,347</u>	<u>\$1,920,082</u>	<u>(\$132,265)</u>	
TOTAL COMPENSATION		<u>\$6,155,046</u>	<u>\$5,790,536</u>	<u>(\$364,510)</u>	
PERSONNEL					
POSITION TITLE	POSTION RANGE	2008 EMPLOYEES	2009 EMPLOYEES	INCREASE/ (DECREASE)	
EXECUTIVE DIRECTOR OF HUMAN SERVICE:	E-14	1.00	1.00	0.00	
HEADSTART DIRECTOR	E-11	1.00	0.96	(0.04)	
ADMIN & SUPPORT SERVICES MGR	E-9	1.00	0.96	(0.04)	
FAMILY & COMMUNITY PARTNERSHIP MGR	E-9	1.00	0.96	(0.04)	
CHILD DEVELOPMENT MANAGER	E-9	1.00	0.96	(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	3.00	2.88	(0.12)	
FISCAL OFFICER	E-7	1.00	1.00	0.00	
HEALTH SERVICES MANAGER	E-7	1.00	0.96	(0.04)	
SPECIAL NEEDS/MENTAL HEALTH CO EX	E-7	1.00	0.94	(0.06)	
ADMINISTRATIVE COORDINATOR	E-7	1.00	1.00	0.00	
WEATHERIZATION SPECIALIST	E-6	2.00	2.00	0.00	
FAMILY RESOURCE WORKER	AF	7.80	7.90	0.10	
HOUSING ADVOCATE	E-6	1.00	1.00	0.00	
CSBG PROGRAM COORDINATOR	E-6	1.00	1.00	0.00	
RECRUITMENT/ENROLLMENT SPECIALIST	E-6	1.00	0.94	(0.06)	
OUTREACH WORKER	E-6	4.00	5.00	1.00	
ENERGY SPECIALIST	E-6	3.00	3.00	0.00	
TRANSPORTATION SPECIALIST	E-6	0.98	0.94	(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	13.09	12.35	(0.74)	
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	0.94	(0.06)	
ADMINISTRATIVE ASSISTANT	E-5	1.00	1.00	0.00	
SENIOR OFFICE ASSISTANT	E-4	2.00	2.96	0.96	
HEALTH TECHNICIAN	AF	0.98	0.98	0.00	
ASSISTANT TEACHER	AF	13.58	12.00	(1.58)	
PREVENTION PROGRAM SPECIALIST	E-3	0.75	1.00	0.25	
PROGRAM DATA SPECIALIST	E-3	0.98	0.98	0.00	
MAINTENANCE/REPAIR TECHNICIAN	SAFETY	0.98	0.98	0.00	
OFFICE ASSISTANT	AF	5.75	4.00	(1.75)	
OFFICE ASSISTANT	E-3	0.00	1.00	1.00	
BUS DRIVER	AF	8.70	8.40	(0.30)	
COOK AIDE	AF	2.37	2.18	(0.19)	
TOTAL PERSONNEL		<u>92.50</u>	<u>90.75</u>	<u>(1.75)</u>	