

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

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 ages 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.

OBJECTIVES FOR FISCAL YEAR 2013

- Develop a formal agreement between the City and the Continuum of Care/Mayors' Task Force on Homelessness based on the City's Consolidated Plan and new HEARTH Act regulations.
- Weatherize approximately 250 homes based on the state and federal and 2013 and Urban Weatherization grant funding.
- Continue to participate in the Percentage of Income Payment Plan (PIPP) as an alternative to LIHEAP targeting at least 250 new participants/households.
- Serve approximately 685 Head Start/Early Head Start and MICHVP funding eligible families.
- Reassess priorities for use of CSBG funds and staffing resources guided by local needs and 2013 funding levels.

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- Develop a formal Memorandum of Understanding and/or an Intergovernmental Agreement with the Rockford School District addressing common early learning goals and strategies.
- Continue to support early care and education system change through collaborative efforts with the Early Learning Council, Rockford Health Council, United Way and Alignment Rockford.
- 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 community based health prevention and safety initiatives based on new resources and partnership efforts based on available resources.
- Explore ways to improve staff support, morale, retention and engagement, based on strategic planning priorities.
- Provide case management/case coordination support to the Parolee Reentry Program in partnership with the Rockford Police Department and R.A.V.E.N.
- Provide case coordination support to youth employment training services based on successful application for Workforce Investment Act funding.
- Work with the Community Action Agency (CAA) Board and other partners to improve public awareness, support and community engagement related to poverty issues as guided by the department's strategic plan.

HUMAN SERVICES BUDGET SUMMARY

	2011	2012	2012	2013	INCREASE
APPROPRIATION	<u>ACTUAL</u>	<u>BUDGET</u>	<u>ESTIMATED</u>	<u>BUDGET</u>	<u>(DECREASE)</u>
PERSONNEL	\$6,771,243	\$6,177,394	\$6,812,283	\$6,715,736	\$538,342
CONTRACTUAL	\$2,287,737	1,769,244	1,936,597	1,957,564	188,320
SUPPLIES	\$1,742,331	754,300	906,636	754,300	0
OTHER	\$5,683,973	4,279,875	6,000,867	4,279,875	0
CAPITAL	<u>\$26,685</u>	<u>0</u>	<u>28,715</u>	<u>0</u>	<u>0</u>
TOTAL	<u>\$16,511,969</u>	<u>\$12,980,813</u>	<u>\$15,685,098</u>	<u>\$13,707,475</u>	<u>\$726,662</u>

FUNDING SOURCE	2010	2011	2012	2013	INCREASE
	<u>ACTUAL</u>	<u>ACTUAL</u>	<u>BUDGET</u>	<u>BUDGET</u>	<u>(DECREASE)</u>
FEDERAL	\$7,337,933	\$7,533,969	\$5,607,679	\$5,641,765	\$34,086
STATE	13,848,362	9,749,611	7,022,968	7,989,119	966,151
GENERAL REVENUES	<u>186,601</u>	<u>136,475</u>	<u>26,000</u>	<u>0</u>	<u>(26,000)</u>
	<u>\$21,372,896</u>	<u>\$17,420,055</u>	<u>\$12,656,647</u>	<u>\$13,630,884</u>	<u>\$974,237</u>

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HUMAN SERVICES DEPARTMENT PERSONNEL AUTHORIZATION

POSITION TITLE	POSTION RANGE	2012 EMPLOYEES	2013 EMPLOYEES	INCREASE/ (DECREASE)
EXECUTIVE DIRECTOR OF HUMAN SERVICES	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	0.75	0.87	0.12
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
WEATHERIZATION SPECIALIST	E-6	2.00	2.00	0.00
FAMILY RESOURCE WORKER	AF	7.96	8.19	0.23
HOUSING ADVOCATE	E-6	2.00	1.00	(1.00)
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	1.75	1.87	0.12
TRANSPORTATION SPECIALIST	E-6	1.00	1.00	0.00
CS DRUG FREE COORDINATOR	E-6	1.00	1.00	0.00
HEAD TEACHER	AF	12.45	12.63	0.18
HOME VISITOR TEACHER	AF	1.52	8.54	7.02
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	3.00	3.00	0.00
SENIOR OFFICE ASSISTANT	E-4	3.00	3.00	0.00
HEALTH TECHNICIAN	AF	0.98	1.00	0.02
ASSISTANT TEACHER	AF	11.25	11.58	0.33
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	0.63	(0.37)
OFFICE ASSISTANT	AF	3.75	4.00	0.25
BUS DRIVER	AF	9.61	9.23	(0.38)
COOK AIDE	AF	1.56	0.81	(0.75)
TOTAL PERSONNEL		<u>90.58</u>	<u>96.35</u>	<u>5.77</u>

BUDGET HIGHLIGHTS

- Salaries increase \$306,900 due to a staffing increase in the Head Start division.
- A 2% wage increase is budgeted for all department staff for a total cost of \$81,900.
- Contractual expenses increase due to adjustments in internal service charges.

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HUMAN SERVICES DEPARTMENT FIVE YEAR FINANCIAL FORECAST (IN 000's)

	<u>2014</u>	<u>2015</u>	<u>2016</u>	<u>2017</u>	<u>2018</u>
Revenues	\$13,630,884	\$13,630,884	\$13,630,884	\$13,630,884	\$13,630,884
Expenditures	<u>13,630,884</u>	<u>13,630,884</u>	<u>13,630,884</u>	<u>13,630,884</u>	<u>13,630,884</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>

The 2014-2018 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 100 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.

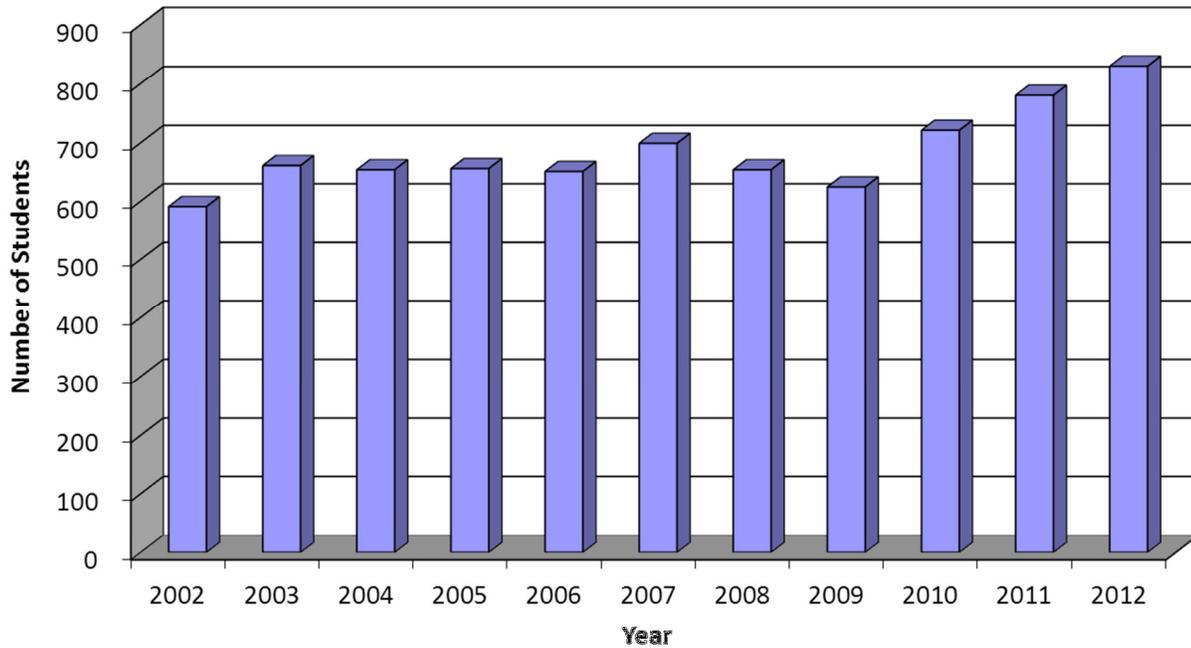
HUMAN SERVICES DEPARTMENT PERFORMANCE MEASURES

	2011 ACTUAL	2012 BUDGET	2012 ACTUAL	2013 BUDGET
REDUCTION IN HOMELESSNESS	40%	-5%	77%	-5%
REDUCTION IN CHRONIC HOMELESSNESS	-36%	-6%	28%	-6%
# OF FOSTER YOUTH EXITING DCSF STABILIZED	NA	25	20	25
# OF DCFS REUNIFYING WITH KIDS DUE TO HOUSING RESOLUTION	NA	75	152	75
DOE/HHS WEATHERIZATION	56	200	581	120
LIHEAP/PIPP	9,593	6,000	6,873	6,000
PIPP- PAYMENTS ON TIME	95%	98%	96%	98%
SUMMER FOOD # OF MEALS SERVED	220,515	20,000	23,362	23,350
HEAD START FUNDED ENROLLMENT	591	591	591	591
EARLY HEAD START FUNDED ENROLLMENT	92	92	92	92
HEAD START CHILDREN SERVED	656	591	677	591
EARLY HEAD START CHILDREN SERVED	129	92	153	92
HEAD START FAMILIES SERVED	656	600	609	600
EARLY HEAD START FAMILIES SERVED	103	100	114	100
EARLY HEAD START PREGNANT WOMEN SERVED	8	8	11	8

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OPERATIONAL INFORMATION

City of Rockford, Illinois Head Start Program History 2002-2012



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 2012, the Human Services Department provided the program to over 830 children. The program estimates an enrollment of 683 in 2013.