

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 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.

Energy Conservation Housing Rehabilitation (ECHR) → This is a relatively new program under the Energy Division. The ECHR program seeks to extend the goals of the Weatherization

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program by allowing for minor rehabilitation of homes of income eligible households. Eligibility criteria are similar to those for the other two housing related programs. Serves Winnebago and Boone counties.

2004 Accomplishments →

- Increased the number of Head Start center based slots by 34 by making further reductions to Home Base and Child Care Partner slots. To do so, a new Head Start site with more capacity was opened and the existing smaller site (overall number of funded Head Start slots to remain at 591 although capacity was increased by 5 additional slots) was closed.
- Continued to improve child and family outcomes in the areas of early literacy, physical, dental and mental health, nutrition and parent involvement (with a special focus on father/male involvement) through targeted use of technical assistance resources and contractual services.
- Successfully completed the Tri-Annual Federal Peer Review of Head Start services.
- Reconfigured LIHEAP application procedure for disconnected households during the first sixty days to reduce the congestion within the administration building. Due to changes in State administration of this program, initial office visits at the main office were discontinued and applications are now taken by appointment only. This has resolved the congestion problem but work on the overall system is still needed.
- Upgraded Weatherization computer equipment to meet the State requirements for mobile access to the State audit system. Both hardware and software were upgraded as well as mobile internet access for all staff working throughout Winnebago and Boone counties.
- Successfully implemented the two new 2004 CSBG programs, Community Education and Neighborhood Revitalization.
- Reviewed and revised procedures for all of “It Takes a Home” funding to have more effective and efficient disbursement of funds. This was demonstrated by the ability to fully expend the grant before the end of the funding cycle, resulting in housing stability to more families and the State increasing the annual funding allocation.
- Awarded a 42-month extension of the GLO program grant based on demonstrated need and our demonstrated capacity to complete program targets.
- Completed and launched the Department’s first formal strategic plan.

2005 Goals and Objectives →

- Continue implementation of strategic plan and develop lines of action that arise from the various task force groups under the plan.

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- Review and revise the Board structure to better align with the strategic plan and the mission and requirements of Community Action agencies.
- Address new outcome reporting requirement by the Federal HHS/Office of Community Services.
- Complete and report on the results of a local dialogue on poverty as part of the Illinois Community Action Agency initiative.
- Continue to review and make adjustments in the space and facility arrangements as needed and seek ways to continue implementation of the long-range facilities plan.
- Continue activity seeking ways to play an active role in supporting priority City of Rockford neighborhood based social and economic initiatives.
- Negotiate a bargaining unit contract with Head Start employees that maintains the integrity and viability of the program based on current funding and regulatory realities.

Budget Summary

HUMAN SERVICES BUDGET SUMMARY					
APPROPRIATION	<u>2003</u> <u>ACTUAL</u>	<u>2004</u> <u>BUDGET</u>	<u>2004</u> <u>ACTUAL</u>	<u>2005</u> <u>BUDGET</u>	<u>INCREASE</u> <u>(DECREASE)</u>
PERSONNEL	\$4,474,153	\$4,881,216	\$4,774,450	\$5,201,542	\$320,326
CONTRACTUAL	1,474,307	1,297,374	1,626,046	1,439,795	142,421
SUPPLIES	676,029	614,327	1,011,801	743,940	129,613
OTHER	4,921,383	3,958,065	2,444,682	3,403,066	(554,999)
INTEREST	11,349	0	43,388	0	0
CAPITAL	<u>67,240</u>	<u>70,000</u>	<u>205,822</u>	<u>135,000</u>	<u>65,000</u>
TOTAL	<u>\$11,624,461</u>	<u>\$10,820,982</u>	<u>\$10,106,190</u>	<u>\$10,923,343</u>	<u>\$102,361</u>

STAFFING REVIEW	<u>2002</u>	<u>2003</u>	<u>2004</u>	<u>2005</u>	<u>INCREASE</u> <u>(DECREASE)</u>
TOTALS	103.88	91.75	92.75	91.73	(1.02)

FUNDING SOURCE	<u>2004</u> <u>AMOUNT</u>	<u>2004</u> <u>PERCENTAGE</u>	<u>2005</u> <u>AMOUNT</u>	<u>2005</u> <u>PERCENTAGE</u>
FEDERAL	\$4,939,995	43.9	\$5,525,012	49.3
STATE	6,065,590	53.9	5,422,752	48.4
GENERAL REVENUES	<u>237,613</u>	<u>2.1</u>	<u>255,000</u>	<u>2.3</u>
	<u>\$11,243,198</u>	<u>100.0</u>	<u>\$11,202,764</u>	<u>100.0</u>

Budget Analysis

The 2005 budget is \$10,923,343, which is an increase of \$102,400 (0.9%) from the previous year. Personnel costs increased \$320,300. Increases occurred in salaries (\$12,500), salary adjustment (\$117,200) for COLA increase, employment agency wages (\$65,100) for additional temporary help, IMRF (\$39,200), unemployment (\$20,600) because of rate increases, health insurance (\$49,300), and retiree health insurance (\$13,700).

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Contractual costs increased \$142,400. Increases occurred in several accounts: other service contracts (\$88,600) for furnace repairs; education (\$41,100) due to additional funding; service contracts (\$36,000) because of increased collaboration with off-site head start facilities; and microcomputer charge (\$24,300) for the department's share of a new position in Information Service that concentrates on database administration. Two significant decreases occur in garbage collection (\$14,900) and building rental (\$53,000) because the City owns the department's administration building.

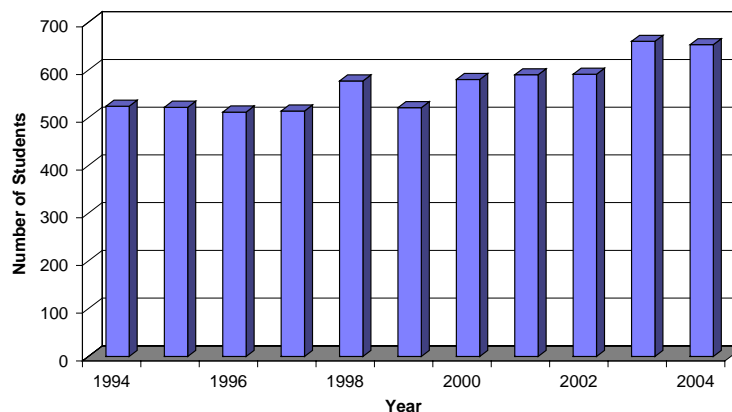
Supply costs increased \$129,600 with major increases in food (\$12,700) due to child and adult care feeding program, other (\$8,600), grounds (\$4,800) for mowing and clean-up at the administrative building, janitor supplies (\$5,800), and weatherization material (\$7,300) due to increase in grant funding. Increases also occurred in office supply (\$25,900) with the move to a new head start site, building improvement non-capital (\$34,000) for countertops, cabinet work, and reframing, equipment and furniture non-capital (\$20,300) for office furniture, and computer non-capital (\$6,100) for monitors and laptops.

The budget for other account groups decreased \$555,000, including money available for energy assistance and emergency energy assistance that fluctuates from year to year ranging from \$110,000 to \$3,900,000 over the past several years. Offsetting the above decreases, loans and grants increased (\$48,300) due to additional funding. Budgeted levels are entirely dependent on funding from the state and federal levels.

In 2004, the Human Services Department spent \$10,054,451, or 92.9% of its budgeted allocation. Spending tends to vary depending on matching program levels with funding sources.

Information and Statistics

**City of Rockford, Illinois
Head Start Program History
1994-2004**



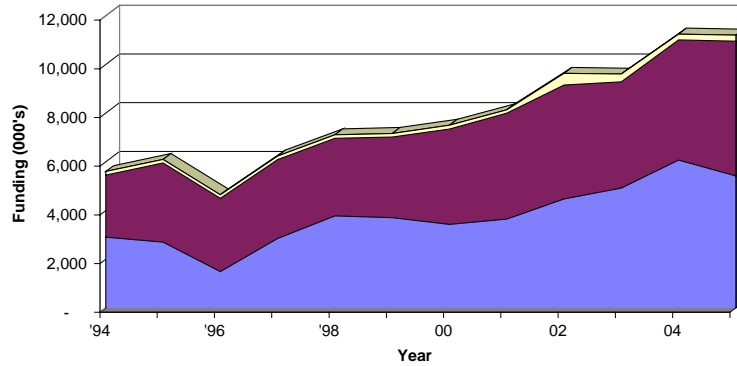
Source: Human Services Department

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,

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students in a full-time day setting, and family plus. In 2004, the Human Services Department provided the program to 653 children.

**City of Rockford, Illinois
Human Services Department
Funding Level History 1994-2005**



Funding for this department changes on a yearly basis. The major funding source in 2004 was the Federal government at 43.9% (\$4,939,995), the State government at 53.9% (\$6,065,590), and the City contributing 2.1% (\$237,613) of total funding. In 2005, the above amount by each respective entity is 48.4% from the State, the Federal government at 49.3%, and the City's portion at 2.3%.

Capital Equipment

For 2005, the Human Services capital budget totals \$135,000. This department will purchase two new school buses and complete the roof repair at Henrietta.

CAPITAL EQUIPMENT HUMAN SERVICES DEPARTMENT 2005 BUDGET			
<u>DESCRIPTION</u>	<u>COST CENTER</u>	<u>ACCOUNT</u>	<u>AMOUNT</u>
ROOF REPAIR (HENRIETTA)	5667-HEADSTART	79911	\$25,000
BUSES (2)	5667-HEADSTART	79922	<u>110,000</u>
			<u>\$135,000</u>
	TOTAL CAPITAL EQUIPMENT		<u>\$135,000</u>

FIVE YEAR FINANCIAL FORECAST

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The 2006-2010 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 2006-2010 Financial Forecast (in 000's)

	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>
Revenues	\$11,202,764	\$11,202,764	\$11,202,764	\$11,202,764	\$11,202,764
Expenditures	<u>11,202,764</u>	<u>11,202,764</u>	<u>11,202,764</u>	<u>11,202,764</u>	<u>11,202,764</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>

Personnel Review

HUMAN SERVICES DEPARTMENT							
		2004 BUDGET		2005 BUDGET			
	POSITION	DOLLARS	NUMBER OF	DOLLARS	NUMBER OF	DOLLAR	EMPLOYEE
	RANGE	BUDGETED	EMPLOYEES	BUDGETED	EMPLOYEES	CHANGE	CHANGE
SALARIES							
EXECUTIVE DIRECTOR OF HUMAN SERVICE	E-14	\$72,000	1.00	74,422.00	1.00	\$2,422	0.00
HEADSTART PROGRAM MANAGER	E-11	58,932	1.00	60,923.00	1.00	1,991	0.00
PROGRAM MANAGER I	E-9	149,741	3.00	151,070.00	3.00	1,329	0.00
SOCIAL SERVICE PROGRAM MANAGER	E-9	48,220	1.00	50,086.00	1.00	1,866	0.00
ENERGY PROGRAMS MANAGER	E-9	65,276	1.00	67,808.00	1.00	2,532	0.00
SITE MANAGER	E-8	129,996	3.00	128,502.00	3.00	(1,494)	0.00
PROGRAM TECHNICIAN II	E-7	46,150	1.00	26,794.00	0.77	(19,356)	(0.23)
SENIOR ACCOUNTANT	E-7	52,319	1.00	54,080.00	1.00	1,761	0.00
HEALTH AND NUTRITION SPECIALIST	E-7	43,503	1.00	47,424.00	1.00	3,921	0.00
CHILDRENS DISABILITY	E-7	39,340	1.00	40,480.00	1.00	1,140	0.00
ADMINISTRATIVE COORDINATOR	E-7	41,433	1.00	42,832.00	1.00	1,399	0.00
WEATHERIZATION SPECIALIST	E-6	84,189	2.00	87,027.00	2.00	2,838	0.00
PROGRAM TECHNICIAN I	E-6	636,963	17.02	614,225.00	15.99	(22,738)	(1.03)
TRANSPORTATION SUPERVISOR	E-6	35,716	0.98	37,648.00	0.98	1,932	0.00
HEAD START TEACHER	E-6	670,104	17.70	646,574.00	17.20	(23,530)	(0.50)
SENIOR ACCOUNT CLERK	E-5	70,335	2.00	72,696.00	2.00	2,361	0.00
TRAINING SPECIALIST	E-5	37,635	1.00	44,886.00	1.00	7,251	0.00
ADMINISTRATIVE ASSISTANT	E-5	35,157	1.00	36,528.00	1.00	1,371	0.00
SENIOR OFFICE ASSISTANT	E-4	71,808	2.00	74,381.00	2.00	2,573	0.00
ACCOUNT CLERK	E-4	31,102	1.00	33,925.00	1.00	2,823	0.00
HEALTH TECHNICIAN	E-3	27,579	1.00	28,642.00	1.00	1,063	0.00
ASSISTANT TEACHER	E-3	409,579	14.56	431,080.00	15.05	21,501	0.49
PROGRAM DATA SPECIALIST	E-3	28,817	1.00	29,931.00	1.00	1,114	0.00
MAINTENANCE/REPAIR TECHNICIAN	E-3	27,579	1.00	28,642.00	1.00	1,063	0.00
OFFICE ASSISTANT	E-2	132,687	5.00	158,414.00	6.00	25,727	1.00
BUS DRIVER	E-1	187,157	7.91	177,176.00	7.24	(9,981)	(0.67)
COOK AIDE	E-1	71,518	2.58	71,099.00	2.50	(419)	(0.08)
TEMPORARY		54,980		120,126		65,146	0.00
MERIT		67,542		70,210		2,668	0.00
SALARY ADJUSTMENT		0		117,202		117,202	0.00
	SUBTOTAL	<u>3,427,357</u>	<u>92.75</u>	<u>3,624,833</u>	<u>91.73</u>	<u>197,476</u>	<u>(1.02)</u>
BENEFITS							
IMRF		543,966		583,183		39,217	
UNEMPLOYMENT TAX		68,688		89,337		20,649	
WORKMENS COMP		16,257		16,625		368	
HEALTH INSURANCE		814,949		864,277		49,328	
RETIREE HEALTH INSURANCE		0		13,667		13,667	
LIFE INSURANCE		576		432		(144)	
PARKING		9,423		9,188		(235)	
	SUBTOTAL	<u>1,453,859</u>		<u>1,576,709</u>		<u>122,850</u>	
	TOTAL	<u>4,881,216</u>	<u>92.75</u>	<u>5,201,542</u>	<u>91.73</u>	<u>320,326</u>	<u>(1.02)</u>

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Performance Measurements

	2002 Actual	2003 Actual	2004 Actual	2005 Projected
Clients receiving weatherization assistance	155	164	142	132
Individual Development Accounts	24	36	48	75
Households Receiving Energy Assistance	11,033	8,805	8,300	9,100
Head Start program enrollment	591	660	653	591
Energy Conservation Housing Rehabilitation	N/A	N/A	20	20
Summer Food Program	2,082	2,030	1,800	2,100