

DEPARTMENT OF HUMAN SERVICES (30)

AGENCY PLAN: STATEMENT OF PURPOSE, GOALS AND BUDGET SUMMARY

STATEMENT OF PURPOSE:

The Human Services Department helps identify and alleviate causes of poverty, and promote self-sufficiency and self-determination by providing quality, efficient services in a compassionate manner to income-eligible and disadvantaged persons, children, families and individuals with special needs.

AGENCY GOALS:

1. Provide staff, income-eligible clients and others with resources that help to reduce crime and violence and provide for greater health, welfare and safety of our citizens.
2. Improve staff productivity and communication skills by providing an environment that is conducive and supportive of worksite wellness.
3. Ensure that all eligible individuals receive the optimum benefit of all services provided.
4. To maximize grant funds by aggressively seeking to obtain, and effectively administer the resources.
5. Target City-based business for procurement of goods and services.

AGENCY FINANCIAL SUMMARY:

2008-09 <u>Requested</u>		2007-08 <u>Budget</u>	2008-09 <u>Recommended</u>	Increase (Decrease)
\$ 250,000	City Appropriations	\$ 250,000	\$ 250,000	\$ -
<u>65,170,570</u>	Grant Appropriations	<u>61,084,505</u>	<u>65,170,570</u>	<u>4,086,065</u>
\$ 65,420,570	Total Appropriations	\$ 61,334,505	\$ 65,420,570	\$ 4,086,065
 <u>65,170,570</u>	Grant Revenues	 <u>\$ 61,084,505</u>	 <u>\$ 65,170,570</u>	 <u>\$ 4,086,065</u>
\$ 65,170,570	Total Revenues	\$ 61,084,505	\$ 65,170,570	\$ 4,086,065
 \$ 250,000	NET TAX COST:	 \$ 250,000	 <u><u>\$ 250,000</u></u>	 \$ -

AGENCY EMPLOYEE STATISTICS:

2008-09 <u>Requested</u>		2007-08 <u>Budget</u>	04-04-08 <u>Actual</u>	2008-09 <u>Recommended</u>	Increase (Decrease)
72	Community Program - BG	72	65	72	0
26	Drug Treatment	26	31	26	0
<u>41</u>	Head Start/Youth	<u>39</u>	<u>21</u>	<u>41</u>	<u>2</u>
139	Total Positions	137	117	139	2

ACTIVITIES IN THIS AGENCY:

	2007-08 <u>Budget</u>	2008-09 <u>Recommended</u>	Increase (Decrease)
Administration and Center Operations	\$ 7,956,562	\$ 8,190,234	\$ 233,672
Head Start and Early Head Start/Youth	45,492,856	48,732,634	3,239,778
Weatherization and Energy Assistance	5,739,793	6,378,444	638,651
Drug Treatment Programs	1,895,294	1,869,258	(26,036)
Homeless Programs	<u>250,000</u>	<u>250,000</u>	<u>-</u>
Total Appropriations	\$ 61,334,505	\$ 65,420,570	\$ 4,086,065

DEPARTMENT OF HUMAN SERVICES (30)

ADMINISTRATION AND CENTER OPERATIONS ACTIVITY INFORMATION

ACTIVITY DESCRIPTION: ADMINISTRATION AND CENTER OPERATIONS

Center Operations Division staff is responsible for the management of five (5) Community Service Centers strategically located through out the City of Detroit. The locations are Area A – 18100 Meyers, Area C – 7131 Westfield, Area D – 7737 Kercheval , Area E 13303 E. McNichols and Area G – 5031 Grandy.

Division staff is responsible for the delivery of a number of human services to income-eligible Detroit residents. These services are inclusive of emergency and supportive services, which are made available to single parent households, families, children, seniors and persons with disabilities.

The Division receives funding from six sources to support the various programs and services provided to the eligible low-income citizens. Listed below are the sources of funding.

CSBG (Community Services Block Grant)

TANF (Temporary Assistance to Needy Families).

Michigan Public Service Commission passed through the MCAAA (Michigan Community Action Agency Association) which is used exclusively for providing utility assistance to Detroit residents.

THAW (The Heat and Warmth Fund)

Water Department

TEFAP (The Emergency Food Assistance Program)

Division staff are readily able to respond to the ever changing customer needs and are experienced at maximizing resources that can meet the unique needs of the individuals and families seeking assistance. Additionally, the Division collaborates with other Divisions within DHS, social service agencies (i.e., Wayne County Department of Human Services), utility companies, churches and other human services agencies to ensure customer needs are met.

Division services available are:

- ✓ Emergency Food
- ✓ USDA Commodity Distribution
- ✓ Applications for Home Weatherization
- ✓ Transportation
- ✓ Tax Assistance
- ✓ Energy Assistance (MPSC, THAW)
- ✓ Energy Education
- ✓ Summer Lunch Program
- ✓ Individual and Family Referral Services
- ✓ Counseling
- ✓ Camp Sponsorship
- ✓ Water Payment Assistance
- ✓ MI-Café (Food Stamp Application for Seniors)

GOALS:

1. Effectively and efficiently administer grant funds.
2. Increase staff competency by providing on-going training opportunities.
3. Improve staff productivity and communication skills by providing an environment that is conducive and supportive of work site wellness.
4. Ensure that all eligible customers receive the optimum benefit of all services provided.
5. Facilitate appropriate and comprehensive customer intake and needs assessment.

DEPARTMENT OF HUMAN SERVICES (30)

MAJOR INITIATIVES FOR FY 2007-08:

- Expanding on the department's role as it relates to energy conservation – going “green”.
- Seeking other funding sources related to water conservation and assistance that will enable department staff to expand its current water payment assistance to income-eligible Detroit residents.

PLANNING FOR THE FUTURE FOR FY 2008-09, FY 2009-10 and BEYOND:

- Continue seeking additional funding that will enable staff to address the ever changing needs of the customer population.
- The development and implementation of a case management module that will enable the staff to provide a seamless approach to service delivery.
- Expansion of client education training (i.e., water conservation, mortgage counseling).
- Continue on-going collaboration with the Accounting Aid Society with an emphasis on the EITC (Earned Income Tax Credit).

DEPARTMENT OF HUMAN SERVICES (30)

ADMINISTRATION AND CENTER OPERATIONS MEASURES AND TARGETS

Type of Performance Measure:	2005-06	2006-07	2007-08	2008-09
List of Measures	Actual	Actual	Projection	Target
Inputs: Resources Allocated or Service Demands Made				
Number of funding sources utilized	18	18	16	18
Number utilizing Service Improvement Process	172	172	137	138
Number of positive staff activities/events	2	2	3	3
Outputs: Units of Activity directed towards Goals				
Number of Kids, Cops, Clean programs	14	11	11	11
Number of new programs developed	3	1	1	2
Individuals and Family units served	57,175	65,604	66,704	66,704
Monitor service providers for effectiveness and compliance	65	31	31	31
Tax return assistance	1,350	1,067	1,200	1,300
Passenger rides	5,260	5,300	5,350	5,300
USDA Commodity Dist.	16,808	27,000	27,000	27,000
Number of Summer Lunches served	2,000	653*	700*	700*
Number of Emergency Needs Program clients	43	54	60	60
Efficiency: Program Costs related to Units of Activity				
Average client intake process time	1.5 hours	1.5 hours	1.5 hours	1.5 hours
Activity Costs	\$6,657,544	\$6,910,032	\$7,956,562	\$8,190,234

* Summer lunch program was at three (3) sites in FY 2005-06. Starting FY 2006-07, the program is now only at one (1) site.

CITY OF DETROIT
Department of Human Services
Financial Detail by Appropriation and Organization

CSBG Administration	2007-08 Redbook		2008-09 Dept Final Request		2008-09 Mayor's Budget Rec	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
CSBG Administration						
<i>APPROPRIATION ORGANIZATION</i>						
12268 - CSBG Administration						
303800 - CSBG Administration	24	\$2,689,215	0	\$0	0	\$0
303801 - Center Operations	48	\$3,640,563	0	\$0	0	\$0
303802 - Specific Assistance Individuals	0	\$892,516	0	\$0	0	\$0
APPROPRIATION TOTAL	72	\$7,222,294	0	\$0	0	\$0
12270 - TANF Funds						
303804 - TANF Funds	0	\$497,928	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$497,928	0	\$0	0	\$0
12276 - Package Meals						
303821 - Package Meals	0	\$12,240	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$12,240	0	\$0	0	\$0
12283 - MCAAA - Managed Care						
303828 - MCAAA - Managed Care	0	\$200,000	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$200,000	0	\$0	0	\$0
12355 - CSBGT - Tax Preparation Assistance						
303808 - CSBGT - Tax Preparation Assistance	0	\$24,100	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$24,100	0	\$0	0	\$0
12451 - CSBG Administration						
303900 - CSBG Administration	0	\$0	24	\$2,715,111	24	\$2,715,111
303901 - Center Operations	0	\$0	48	\$3,848,339	48	\$3,848,339
303902 - Specific Assistance Individuals	0	\$0	0	\$892,516	0	\$892,516
APPROPRIATION TOTAL	0	\$0	72	\$7,455,966	72	\$7,455,966
12455 - TANF Funds						
303904 - TANF Funds	0	\$0	0	\$497,928	0	\$497,928
APPROPRIATION TOTAL	0	\$0	0	\$497,928	0	\$497,928
12463 - Package Meals						
303921 - Package Meals	0	\$0	0	\$12,240	0	\$12,240
APPROPRIATION TOTAL	0	\$0	0	\$12,240	0	\$12,240

CITY OF DETROIT
Department of Human Services
Financial Detail by Appropriation and Organization

MCAAA - Managed Care	2007-08 Redbook		2008-09 Dept Final Request		2008-09 Mayor's Budget Rec	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
<i>APPROPRIATION ORGANIZATION</i>						
12470 - MCAAA - Managed Care						
303928 - MCAAA - Managed Care	0	\$0	0	\$200,000	0	\$200,000
APPROPRIATION TOTAL	0	\$0	0	\$200,000	0	\$200,000
12474 - CSBG - TPA						
303908 - CSBG - TPA	0	\$0	0	\$24,100	0	\$24,100
APPROPRIATION TOTAL	0	\$0	0	\$24,100	0	\$24,100
ACTIVITY TOTAL	72	\$7,956,562	72	\$8,190,234	72	\$8,190,234

CITY OF DETROIT
Budget Development for FY 2008-2009
Appropriations - Summary Objects

	2007-08 Redbook	2008-09 Dept Final Request	2008-09 Mayor's Budget Rec
AC0530 - Administration and Center Operation			
<i>A30000 - Human Services Department</i>			
SALWAGESL - Salary & Wages	3,170,301	3,266,686	3,392,672
EMPBENESL - Employee Benefi	2,102,183	2,164,743	2,100,882
PROFSVCSL - Professional/Cont	1,967,116	2,027,116	2,027,116
OPERSUPSL - Operating Supplie	223,397	223,389	223,389
OPERSVCSL - Operating Service	1,399,087	1,521,740	1,532,682
OTHEXPSSL - Other Expenses	(905,522)	(1,013,440)	(1,086,507)
<i>A30000 - Human Services Department</i>	7,956,562	8,190,234	8,190,234
AC0530 - Administration and Center Opera	7,956,562	8,190,234	8,190,234
Grand Total	7,956,562	8,190,234	8,190,234

DEPARTMENT OF HUMAN SERVICES (30)

HEAD START/EARLY HEAD START YOUTH ACTIVITY INFORMATION

ACTIVITY DESCRIPTION: HEAD START AND EARLY HEAD START

The Head Start and Early Head Start Center programs offer multi-disciplinary services to income-eligible families. These services include educational activities for preschoolers, nutritional snacks and meals, health screening (lead, sickle cell, dental) and exams, social services referrals and parent involvement in all aspects of the program. All program services are available to children with disabilities.

The mission of the Head Start and Early Head Start programs is to improve the overall developmental progress of the child, with emphasis on the prevention of developmental deficits. This is accomplished by increasing the parents' knowledge of their children's growth and development, as well as their knowledge of parenting and by strengthening the family unit.

The objectives of the Head Start program are to provide comprehensive health, educational, nutritional, social and other services primarily to economically disadvantaged preschool children and their families; and to involve parents in activities with their children so that the children will attain overall social competence.

The DHS Head Start division implements its' child development services utilizing seven delegate agency contractors who develop and operate our Head Start program sites throughout the City of Detroit. The program currently serves 6,497 children and 95 infants and toddlers in Early Head Start. The program's Delegate Agencies are:

Detroit Public Schools	758
Hartford Head Start	999
Southeast Children & Family Development Head Start	1,006
United Children & Families Head Start	970
Vistas Nuevas Head Start	1,472
New St. Paul COGIC Head Start	663
The Order of the Fisherman's Ministry Head Start	629

As the Grantee, the Department of Human Services is required to:

- 1) Establish program policy and oversee program implementation;
- 2) Establish a system for program and fiscal monitoring and evaluation;
- 3) Provide training and technical assistance to the Delegate agencies;
- 4) Develop long-range goals; and
- 5) Collaborate with the wide variety of existing community agencies to better facilitate and coordinate the delivery of services to Head Start and Early Head Start families.

GOALS:

1. Ensure the opportunity for full participation of all parents in every aspect of the Head Start program.
2. Achieve and maintain fully funded enrollment.
3. Position Head Start parents to effectively advocate for themselves and their children.
4. Effectively and efficiently administer grant funds.
5. Ensure that job requirements and performance expectations are fulfilled by all employees.

Healthy child development depends on the ability of parents and families to support and nurture children, while at the same time meeting other critical social and economic needs. The Detroit Head Start Program recognizes the family (each with unique strengths and skills) as the nucleus of the community. Since the family is the focal point from which children learn, Head Start supports the family structure to enable members to achieve their full potential. The parent as the primary influence in the child's growth and development should play an integral role in any program, which affects that child. Head Start involves the parent(s), the child, and the community to ensure that comprehensive services are utilized to strengthen family functioning.

DEPARTMENT OF HUMAN SERVICES (30)

MAJOR INITIATIVES FOR FY 2007-08:

National Fatherhood Initiative

The National Fatherhood program has been successful since its inception into the Head Start Program in 2000 and continues to provide much needed support to the male influences in the lives of Head Start children. The program which is facilitated at each delegate agency by a Male Involvement Specialist provides parenting education, relationship support, employment counseling and other male-oriented services. By this program being “by men and for men,” participation has grown exponentially in the last seven (7) years.

Successful father-child events include:

- Daddy/Daughter Dance
- Movie Day
- Fatherhood Picnic

PLANNING FOR THE FUTURE FOR FY 2008-09, FY 2009-10 and BEYOND:

Head Start facility space has been a major issue for program sites citywide. Efforts to obtain closed Detroit Public School facilities are being investigated. Representatives of DHS continue to seek out additional licensable sites including collaborative opportunities. Additionally, the Grantee will be implementing strategies for the following:

- Effective communication between and within delegate and grantee programs through record-keeping and reporting.
- Ongoing data analysis, thereby, creating a data driven process for program planning and implementation.
- Supporting delegate boards of directors in their knowledge of their roles and responsibilities.

DEPARTMENT OF HUMAN SERVICES (30)

HEAD START/EARLY HEAD START MEASURES AND TARGETS

Type of Performance Measure:	2005-06	2006-07	2007-08	2008-09
List of Measures	Actual	Actual	Projection	Target
Outputs: Units of Activity directed towards Goals				
Using universal monitoring forms	100%	100%	100%	100%
Enrollment level – Head Start	6,581	5,987	6,497	6,497
Enrollment level – Early Head Start	95	95	95	95
Full-Day Head Start participants	4,032	4,032	4,032	4,032
Implement ongoing distance learning/satellite training opportunities	50	100	100	100
Develop training where there will be 16 available face-to-face opportunities per week for Delegate staff	768	768	768	768
Head Start Interim – Grant enrollment level*	N/A	510	721	721
Activity Costs	\$35,459,999	\$47,485,556	\$45,492,856	\$48,732,634

* The interim grant ended and 510 was folded into the total Head Start enrollment for FY 2006-07 actual.

CITY OF DETROIT
Department of Human Services
Financial Detail by Appropriation and Organization

Head Start Head Start	2007-08 Redbook		2008-09 Dept Final Request		2008-09 Mayor's Budget Rec	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
<i>APPROPRIATION</i> <i>ORGANIZATION</i>						
12277 - Head Start						
303822 - Head Start	39	\$43,652,393	0	\$0	0	\$0
APPROPRIATION TOTAL	39	\$43,652,393	0	\$0	0	\$0
12279 - Early Head Start						
303824 - Early Head Start	0	\$1,431,032	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$1,431,032	0	\$0	0	\$0
12280 - HS - Training & Technical Assistance						
303825 - HS - Training & Technical Assistance	0	\$409,431	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$409,431	0	\$0	0	\$0
12464 - Head Start						
303922 - Head Start	0	\$0	41	\$46,837,809	41	\$46,837,809
APPROPRIATION TOTAL	0	\$0	41	\$46,837,809	41	\$46,837,809
12466 - Early Head Start						
303924 - Early Head Start	0	\$0	0	\$1,451,445	0	\$1,451,445
APPROPRIATION TOTAL	0	\$0	0	\$1,451,445	0	\$1,451,445
12467 - HS - Training & Technical Assistance						
303925 - HS Training & Technical Assistance	0	\$0	0	\$443,380	0	\$443,380
APPROPRIATION TOTAL	0	\$0	0	\$443,380	0	\$443,380
ACTIVITY TOTAL	39	\$45,492,856	41	\$48,732,634	41	\$48,732,634

CITY OF DETROIT
Budget Development for FY 2008-2009
Appropriations - Summary Objects

	2007-08 Redbook	2008-09 Dept Final Request	2008-09 Mayor's Budget Rec
AC1530 - Headstart & Early Head Start/Youth			
<i>A30000 - Human Services Department</i>			
SALWAGESL - Salary & Wages	1,774,362	1,882,478	1,916,178
EMPBENESL - Employee Benefi	1,171,691	1,264,273	1,202,893
PROFSVCSL - Professional/Cont	40,773,449	43,757,145	43,757,145
OPERSUPSL - Operating Supplie	142,338	120,700	120,700
OPERSVCSL - Operating Service	81,000	106,756	106,756
OTHEXPSSL - Other Expenses	1,550,016	1,601,282	1,628,962
<i>A30000 - Human Services Department</i>	<i>45,492,856</i>	<i>48,732,634</i>	<i>48,732,634</i>
AC1530 - Headstart & Early Head Start/You	45,492,856	48,732,634	48,732,634
Grand Total	45,492,856	48,732,634	48,732,634

DEPARTMENT OF HUMAN SERVICES (30)

WEATHERIZATION AND ENERGY ASSISTANCE ACTIVITY INFORMATION

ACTIVITY DESCRIPTION: WEATHERIZATION AND ENERGY ASSISTANCE

Funded by the Department of Energy (DOE), the Weatherization Assistance Program (WAP) has weatherized over 37,000 homes in Detroit over the past 29 years. The program provides free energy conservation services to low-income Detroit homeowners and renters. However, only homeowners can receive such items as roofs, furnaces and hot water tanks. To qualify under the DOE program, an applicant must be between 125% and 150% of the poverty income guideline. Based on a numerical point system, preference is given to single FIA parents with children, senior citizens and/or handicapped applicants.

Weatherization services may include attic insulation, sidewall insulation, window and door repair/replacement, electric water heater wrap, pipe insulation, caulking and glazing of windows, Compact Florescent light bulbs, weather stripping of doors and windows, insulation of box sills and band sills in basement. The WAP can spend an average of \$2,885 per unit. When funding is available, major repairs such as roof replacement, furnace replacement, and hot water tank replacement for income qualified homeowners at an average cost of \$6,600. DHS uses funding from the Michigan Public Service Commission (MPSC) to replace/repair roofs, furnaces and hot water tanks. The funding for PY07-08 is approximately \$3,000,000, of which 50% is available for furnaces and roofs. The funding level for PY08-09 is not available.

Additionally, DHS test and replace refrigerators that qualify for eligible homeowners.

GOALS:

1. Reduce energy consumption in all houses weatherized.
2. Provide income eligible client with resources (i.e., energy education) that address problems of poverty and promote self-sufficiency.
3. Ensure that all eligible individuals receive the optimum benefit of all services available.
4. To weatherize 702 homes in PY07-08.
5. To replace at least 150 roofs.

MAJOR INITIATIVES FOR FY 2007-08:

- Secure more sub-contractors from within the City of Detroit.

PLANNING FOR THE FUTURE FOR FY 2008-09, FY 2009-10 and BEYOND:

- Try to secure additional funding to accommodate the growing demand for roof replacement.
- Use one common format for all WX software programs into one common program.
- Purchase new field computers.
- Establish additional training venues for inspectors.
- Assist in developing more LIHEAP funding.

DEPARTMENT OF HUMAN SERVICES (30)

WEATHERIZATION AND ENERGY ASSISTANCE MEASURES AND TARGETS

Type of Performance Measure	2005-06	2006-07	2007-08	2008-09
List of Measures	Actual	Actual	Projection	Target
Outputs: Units of Activity directed towards Goals				
Number of customers receiving client education/energy saving tips	943	914*	702	850
Provide weatherization information through participation in public forums such as Health Fairs, Neighborhood Block Clubs, etc.	4	4	4	4
Distribute weatherization pamphlets, flyers, energy conversation kits, etc.	943	914*	850	850
Roofs installation*	267	260*	250	260
Homes Weatherized	843	914*	702	850
Furnaces installed*	65	75*	65	90
Activity Costs	\$5,822,572	\$5,392,720	\$5,739,793	\$6,378,444

* Based on the availability of DOE, LIHEAP and Michigan Public Service Commission (MPSC) funding.

CITY OF DETROIT
Department of Human Services
Financial Detail by Appropriation and Organization

MI Public Service Commission Fund-Wint MI Public Service Commission Fund- M	2007-08 Redbook		2008-09 Dept Final Request		2008-09 Mayor's Budget Rec	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
<i>APPROPRIATION ORGANIZATION</i>						
12269 - MI Public Service Commission Fund- Wir						
303803 - MI Public Service Commission Fund-	0	\$700,475	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$700,475	0	\$0	0	\$0
12271 - MI Public Service Commission Fund - MC						
303805 - MI Public Service Commission Fund -	0	\$700,745	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$700,745	0	\$0	0	\$0
12272 - MI Public Service Commission Fund - MC						
303806 - MI Public Service Commission Funds	0	\$286,854	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$286,854	0	\$0	0	\$0
12273 - Weatherization - DOE						
303817 - Weatherization - DOE	0	\$2,696,327	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$2,696,327	0	\$0	0	\$0
12274 - Weatherization - LIHEAP						
303818 - Weatherization - LIHEAP	0	\$1,010,900	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$1,010,900	0	\$0	0	\$0
12356 - MPSC - WX/Client Education						
303835 - MPSC-WX/Client Education	0	\$344,492	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$344,492	0	\$0	0	\$0
12454 - MI. Public Service Commission Fund Win						
303903 - MI. Public Service Commission Fund	0	\$0	0	\$1,339,126	0	\$1,339,126
APPROPRIATION TOTAL	0	\$0	0	\$1,339,126	0	\$1,339,126
12456 - MI. Public Service Commission Fund MCA						
303905 - MI Public Service Commission Fund M	0	\$0	0	\$700,745	0	\$700,745
APPROPRIATION TOTAL	0	\$0	0	\$700,745	0	\$700,745
12457 - MI. Public Service Commission Funds MI						
303906 - MI Public Service Commission Funds	0	\$0	0	\$286,854	0	\$286,854
APPROPRIATION TOTAL	0	\$0	0	\$286,854	0	\$286,854

CITY OF DETROIT
Department of Human Services
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Weatherization Doe	2007-08 Redbook		2008-09 Dept Final Request		2008-09 Mayor's Budget Rec	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
<i>APPROPRIATION ORGANIZATION</i>						
12458 - Weatherization Doe						
303917 - Weatherization Doe	0	\$0	0	\$2,696,327	0	\$2,696,327
APPROPRIATION TOTAL	0	\$0	0	\$2,696,327	0	\$2,696,327
12459 - Weatherization - LIHEAP						
303918 - Weatherization - LIHEAP	0	\$0	0	\$1,010,900	0	\$1,010,900
APPROPRIATION TOTAL	0	\$0	0	\$1,010,900	0	\$1,010,900
12475 - MI. Public Service Commission WX Clie						
303935 - MI Public Service Commission WX C	0	\$0	0	\$344,492	0	\$344,492
APPROPRIATION TOTAL	0	\$0	0	\$344,492	0	\$344,492
ACTIVITY TOTAL	0	\$5,739,793	0	\$6,378,444	0	\$6,378,444

CITY OF DETROIT
Budget Development for FY 2008-2009
Appropriations - Summary Objects

	2007-08	2008-09	2008-09
	Redbook	Dept Final	Mayor's
		Request	Budget Rec
AC2030 - Weatherization & Energy Assistance			
<i>A30000 - Human Services Department</i>			
PROFSVCSL - Professional/Cont	4,498,877	4,498,877	4,498,877
OPERSVCSL - Operating Service	904,820	1,463,383	1,463,383
OTHEXPSSL - Other Expenses	336,096	416,184	416,184
<i>A30000 - Human Services Department</i>	<i>5,739,793</i>	<i>6,378,444</i>	<i>6,378,444</i>
AC2030 - Weatherization & Energy Assistance	5,739,793	6,378,444	6,378,444
Grand Total	5,739,793	6,378,444	6,378,444

DEPARTMENT OF HUMAN SERVICES (30)

DRUG TREATMENT PROGRAM ACTIVITY INFORMATION

ACTIVITY DESCRIPTION: DRUG TREATMENT:

The DHS-Drug Treatment Program is a Methadone Maintenance/Detox program with two (2) clinics capable of servicing 300 plus patients at each site. Our facilities are well-kept, clean, and comfortable to uplift the patient and enhance the treatment experience. We maintain our buildings with the same intensity as all other medical facilities with an eye of safety to prevent patients and staff from infections and other health problems.

The program's mission is to provide comprehensive substance abuse treatment services to substance abusers in the City of Detroit on an as needed basis, primarily free of charge, which in effect will be the improvement of the problems associated with addiction in the individual and the community. During the 35 years that DHS has been operative, thousands of people have been brought back from the despair and hopelessness of addiction to lives with meaning and purpose. The DHS drug treatment philosophy holds that:

1. Narcotic addiction is a chronic, complex relapsing disorder that negatively affects every aspect of a person's life. It tends to be long-term, disproportionately intrusive upon the lives of the affected and their families, and requires a wide range of ancillary services if it is to be cared for properly.
2. The afflicted individual is treatable. The purpose of treatment is to provide those essential services which help relieve the physical, psychological, and social pressures that bear upon the patient.
3. A large body of scientific research indicates, when properly carried out, methadone maintenance is the single most effective treatment available for chronic opiate dependency.

The program has established the following treatment outcomes as its basis of patient success: decreased illicit drug use; improved legal status; improved education and economic status; improved social status and self-image; and improved personal freedom. With the advent of the HIV virus and AIDS as one of the top public health problems in America today, another major outcome is to reduce the spread of the AIDS virus in the Detroit community. This can be accomplished by providing treatment to narcotic users, the number two at risk population for HIV disease.

GOALS:

1. Provide customers/patients with substance abuse treatment services in an environment that is conducive to treatment, uplifting, and professional.
2. Provide specialized classes in HIV prevention, which include skill-based training in the use of condoms and persuasion in relationships.
3. Ensure that staff competency is increased by providing ongoing training opportunities on the delivery of substance abuse services.
4. Provide working conditions that are healthy and supportive of work site wellness.
5. Continue to explore the possibility of becoming more competitive with the private sector.

MAJOR INITIATIVES FOR FY 2007-08:

- Because of the high cost of running the program, the division is investigating combining services for patients. It is necessary to seek additional funding sources for the next program year, possibly adding services or revising the present services and treatment provided to patients.
- An initiative for this program year is to review our present treatment and service plan to incorporate more HIV/AIDS prevention and care partnerships. Also, to seek assistance in building the divisions referral bank for co-existing behavioral patients. This will provide more information and services to those patients that suffer from not only Substance Abuse addiction but mental or other health related issues.

PLANNING FOR THE FUTURE FOR FY 2008-09, FY 2009-10 and BEYOND:

The environment of substance abuse treatment is forever changing and in order for the division to stay abreast, they must make changes. In the next two to three years, it is our intention to reconstruct the entire division so as to offer different services, treatments, and position ourselves to obtain funding from new sources.

DEPARTMENT OF HUMAN SERVICES (30)

DRUG TREATMENT PROGRAM MEASURES AND TARGETS

Types of Performance Measure:	2005-06	2006-07	2007-08	2008-09
List of Measures	Actual	Actual	Projection	Target
Outputs: Units of Activity directed toward Goals				
Provide staff, income eligible and other clients with information training and resources: Health education classes (Skill Based HIV Classes)	138	138	138	138
Number of patients treated	1,145	707	770	550*
Patient contacts – counseling	21,025	11,285	11,285	12,600*
Patient caseload	725	600	600	350*
HIV/AIDS testing (patients)	300	230	200	200*
Activity Costs	\$2,249,239	\$2,226,588	\$1,895,294	\$1,869,258

* Please note that these estimates may change if the program receives additional funding.

CITY OF DETROIT
Department of Human Services
Financial Detail by Appropriation and Organization

SEMHA - Ryan White Title I SEMHA Ryan White Title I	2007-08 Redbook		2008-09 Dept Final Request		2008-09 Mayor's Budget Rec	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
<i>APPROPRIATION</i>						
<i>ORGANIZATION</i>						
12275 - SEMHA Ryan White Title I						
303819 - SEMHA - Ryan White Title I	0	\$65,294	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$65,294	0	\$0	0	\$0
12281 - Drug Treatment						
303826 - Drug Treatment	26	\$1,830,000	0	\$0	0	\$0
APPROPRIATION TOTAL	26	\$1,830,000	0	\$0	0	\$0
12468 - Drug Treatment						
303926 - Drug Treatment	0	\$0	26	\$1,822,000	26	\$1,822,000
APPROPRIATION TOTAL	0	\$0	26	\$1,822,000	26	\$1,822,000
12476 - SEMHA Ryan White Title I						
303919 - SEMHA Ryan White Title I	0	\$0	0	\$47,258	0	\$47,258
APPROPRIATION TOTAL	0	\$0	0	\$47,258	0	\$47,258
ACTIVITY TOTAL	26	\$1,895,294	26	\$1,869,258	26	\$1,869,258

CITY OF DETROIT
Budget Development for FY 2008-2009
Appropriations - Summary Objects

	2007-08 Redbook	2008-09 Dept Final Request	2008-09 Mayor's Budget Rec
AC2530 - Neighborhood Drug Program			
<i>A30000 - Human Services Department</i>			
SALWAGESL - Salary & Wages	883,442	900,752	936,782
EMPBENESL - Employee Benefi	576,179	596,928	580,092
PROFSVCSL - Professional/Cont	231,642	229,441	229,441
OPERSUPSL - Operating Supplie	48,338	48,833	48,833
OPERSVCSL - Operating Service	60,366	53,466	53,466
OTHEXPSSL - Other Expenses	95,327	39,838	20,644
<i>A30000 - Human Services Department</i>	<i>1,895,294</i>	<i>1,869,258</i>	<i>1,869,258</i>
AC2530 - Neighborhood Drug Program	1,895,294	1,869,258	1,869,258
Grand Total	1,895,294	1,869,258	1,869,258

DEPARTMENT OF HUMAN SERVICES (30)

HOMELESS PROGRAMS ACTIVITY INFORMATION

ACTIVITY DESCRIPTION: HOMELESS PROGRAMS

The Homeless Coordination Division seeks to bring about a change in the lives of persons who are homeless or at risk by assisting organizations that provide shelter and/or supportive services to the homeless.

CITY OF DETROIT
Department of Human Services
Financial Detail by Appropriation and Organization

Warming Center/Supportive Services	2007-08 Redbook		2008-09 Dept Final Request		2008-09 Mayor's Budget Rec	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
Warming Center/Supportive Services						
<i>APPROPRIATION</i>						
<i>ORGANIZATION</i>						
10149 - Warming Center/Supportive Services						
304910 - Warming Center/Supportive Services	0	\$250,000	0	\$250,000	0	\$250,000
APPROPRIATION TOTAL	0	\$250,000	0	\$250,000	0	\$250,000
ACTIVITY TOTAL	0	\$250,000	0	\$250,000	0	\$250,000

CITY OF DETROIT
Budget Development for FY 2008-2009
Appropriations - Summary Objects

	2007-08	2008-09	2008-09
	Redbook	Dept Final	Mayor's
		Request	Budget Rec
AC3030 - Homeless Programs			
<i>A30000 - Human Services Department</i>			
PROFSVCSL - Professional/Cont	250,000	250,000	250,000
<i>A30000 - Human Services Department</i>	250,000	250,000	250,000
AC3030 - Homeless Programs	250,000	250,000	250,000
Grand Total	250,000	250,000	250,000

CITY OF DETROIT
Budget Development for FY 2008-2009
Appropriation Summary - Revenues

	2006-07 Actuals	2007-08 Redbook	2008-09 Dept Final Request	2008-09 Adopted Budget	Variance
A30000 - Human Services Department					
11607 - CSBG Administration					
432220 - Gts-Comm Progs-State	2,154,142	0	0	0	0
447585 - Other Reimbursements-	24,818	0	0	0	0
11607 - CSBG Administration	2,178,960	0	0	0	0
11935 - CSBG Administration					
432220 - Gts-Comm Progs-State	4,353,638	0	0	0	0
447585 - Other Reimbursements-	63,867	0	0	0	0
11935 - CSBG Administration	4,417,505	0	0	0	0
12268 - CSBG Administration					
432220 - Gts-Comm Progs-State	0	7,063,458	0	0	(7,063,458)
447585 - Other Reimbursements-	0	158,836	0	0	(158,836)
12268 - CSBG Administration	0	7,222,294	0	0	(7,222,294)
12270 - TANF Funds					
432220 - Gts-Comm Progs-State	0	497,928	0	0	(497,928)
12270 - TANF Funds	0	497,928	0	0	(497,928)
12276 - Package Meals					
432180 - Grants-Community Prog	0	12,240	0	0	(12,240)
12276 - Package Meals	0	12,240	0	0	(12,240)
12283 - MCAAAA - Managed Care					
432180 - Grants-Community Prog	0	200,000	0	0	(200,000)
12283 - MCAAAA - Managed Care	0	200,000	0	0	(200,000)
12355 - CSBGT - Tax Preparation Assistance					
432220 - Gts-Comm Progs-State	0	24,100	0	0	(24,100)
12355 - CSBGT - Tax Preparation Ass	0	24,100	0	0	(24,100)
12451 - CSBG Administration					
432180 - Grants-Community Prog	0	0	50,000	50,000	50,000
432220 - Gts-Comm Progs-State	0	0	7,247,130	7,247,130	7,247,130
447585 - Other Reimbursements-	0	0	158,836	158,836	158,836
12451 - CSBG Administration	0	0	7,455,966	7,455,966	7,455,966
12455 - TANF Funds					
432220 - Gts-Comm Progs-State	0	0	497,928	497,928	497,928
12455 - TANF Funds	0	0	497,928	497,928	497,928
12463 - Package Meals					
432180 - Grants-Community Prog	0	0	12,240	12,240	12,240
12463 - Package Meals	0	0	12,240	12,240	12,240

CITY OF DETROIT
Budget Development for FY 2008-2009
Appropriation Summary - Revenues

	2006-07 Actuals	2007-08 Redbook	2008-09 Dept Final Request	2008-09 Adopted Budget	Variance
A30000 - Human Services Department					
12470 - MCAAAA - Managed Care					
432180 - Grants-Community Prog	0	0	200,000	200,000	200,000
12470 - MCAAAA - Managed Care	0	0	200,000	200,000	200,000
12474 - CSBG - TPA					
432220 - Gts-Comm Progs-State	0	0	24,100	24,100	24,100
12474 - CSBG - TPA	0	0	24,100	24,100	24,100
06580 - MCAAAA - Michigan Managed Care					
432180 - Grants-Community Prog	61,938	0	0	0	0
06580 - MCAAAA - Michigan Managed C	61,938	0	0	0	0
10254 - MCAA-Managed Care					
432180 - Grants-Community Prog	(213,594)	0	0	0	0
432210 - Grants-Comm Program:	(204)	0	0	0	0
10254 - MCAA-Managed Care	(213,798)	0	0	0	0
10960 - Mich Comm Action Agency Assoc- Mana					
432180 - Grants-Community Prog	45,746	0	0	0	0
474100 - Miscellaneous Receipts	(44)	0	0	0	0
10960 - Mich Comm Action Agency As:	45,702	0	0	0	0
11444 - MCAAAA - Managed Care					
432180 - Grants-Community Prog	(50,071)	0	0	0	0
11444 - MCAAAA - Managed Care	(50,071)	0	0	0	0
11611 - TANF Funds					
432220 - Gts-Comm Progs-State	397,992	0	0	0	0
11611 - TANF Funds	397,992	0	0	0	0
11616 - Package Meals					
432220 - Gts-Comm Progs-State	4,365	0	0	0	0
11616 - Package Meals	4,365	0	0	0	0
11623 - MCAAAA - Managed Care					
432180 - Grants-Community Prog	208,063	0	0	0	0
432190 - Grants-Comm Programs	6,534	0	0	0	0
432330 - Grants-Other	45,884	0	0	0	0
11623 - MCAAAA - Managed Care	260,481	0	0	0	0
11939 - TANF Funds					
432220 - Gts-Comm Progs-State	120,853	0	0	0	0
11939 - TANF Funds	120,853	0	0	0	0

CITY OF DETROIT
Budget Development for FY 2008-2009
Appropriation Summary - Revenues

	2006-07 Actuals	2007-08 Redbook	2008-09 Dept Final Request	2008-09 Adopted Budget	Variance
A30000 - Human Services Department					
11945 - Package Meals					
432220 - Gts-Comm Progs-State	7,753	0	0	0	0
11945 - Package Meals	7,753	0	0	0	0
11951 - MCAAA - Managed Care					
432180 - Grants-Community Prog	(3,389)	0	0	0	0
447555 - Other Reimbursements	3,720	0	0	0	0
11951 - MCAAA - Managed Care	331	0	0	0	0
11450 - Successful Accountability for Evaluating					
432220 - Gts-Comm Progs-State	22,248	0	0	0	0
11450 - Successful Accountability for E	22,248	0	0	0	0
11617 - Head Start					
432190 - Grants-Comm Programs	12,824,486	0	0	0	0
461160 - Other Interest Earnings	6,787	0	0	0	0
521120 - Grant Contributions-Nor	14,917,887	0	0	0	0
11617 - Head Start	27,749,160	0	0	0	0
11619 - Early Head Start					
432190 - Grants-Comm Programs	479,815	0	0	0	0
521120 - Grant Contributions-Nor	392,624	0	0	0	0
11619 - Early Head Start	872,439	0	0	0	0
11628 - Successful Accountability for Evaluating					
432220 - Gts-Comm Progs-State	7,955	0	0	0	0
11628 - Successful Accountability for E	7,955	0	0	0	0
11629 - Dreaming While Achieving (Empowermen					
432180 - Grants-Community Prog	211,000	0	0	0	0
11629 - Dreaming While Achieving (Er	211,000	0	0	0	0
11946 - Head Start					
432190 - Grants-Comm Programs	29,896,301	0	0	0	0
461160 - Other Interest Earnings	6,348	0	0	0	0
11946 - Head Start	29,902,649	0	0	0	0
11948 - Early Head Start					
432190 - Grants-Comm Programs	1,018,924	0	0	0	0
11948 - Early Head Start	1,018,924	0	0	0	0
12277 - Head Start					
432190 - Grants-Comm Programs	0	44,061,824	0	0	(44,061,824)
12277 - Head Start	0	44,061,824	0	0	(44,061,824)

CITY OF DETROIT
Budget Development for FY 2008-2009
Appropriation Summary - Revenues

	2006-07 Actuals	2007-08 Redbook	2008-09 Dept Final Request	2008-09 Adopted Budget	Variance
A30000 - Human Services Department					
12279 - Early Head Start					
432190 - Grants-Comm Programs	0	1,431,032	0	0	(1,431,032)
12279 - Early Head Start	0	1,431,032	0	0	(1,431,032)
12464 - Head Start					
432190 - Grants-Comm Programs	0	0	47,281,189	47,281,189	47,281,189
12464 - Head Start	0	0	47,281,189	47,281,189	47,281,189
12466 - Early Head Start					
432190 - Grants-Comm Programs	0	0	1,451,445	1,451,445	1,451,445
12466 - Early Head Start	0	0	1,451,445	1,451,445	1,451,445
10720 - Weatherization - DOE					
432220 - Gts-Comm Progs-State	(163,212)	0	0	0	0
10720 - Weatherization - DOE	(163,212)	0	0	0	0
10968 - Weatherization - DOE					
432220 - Gts-Comm Progs-State	163,212	0	0	0	0
10968 - Weatherization - DOE	163,212	0	0	0	0
11435 - Weatherization - DOE					
432220 - Gts-Comm Progs-State	269,096	0	0	0	0
11435 - Weatherization - DOE	269,096	0	0	0	0
11610 - MI Public Service Commission Fund -Wir					
432220 - Gts-Comm Progs-State	464,368	0	0	0	0
11610 - MI Public Service Commission	464,368	0	0	0	0
11612 - MI Public Service Commission Fund - MC					
432180 - Grants-Community Prog	339,352	0	0	0	0
11612 - MI Public Service Commission	339,352	0	0	0	0
11614 - Weatherization - DOE					
432220 - Gts-Comm Progs-State	1,939,152	0	0	0	0
11614 - Weatherization - DOE	1,939,152	0	0	0	0
11615 - Weatherization - LIHEAP					
432220 - Gts-Comm Progs-State	988,729	0	0	0	0
11615 - Weatherization - LIHEAP	988,729	0	0	0	0
11760 - MPSC - FIA - Weatherization - Client Ed					
432220 - Gts-Comm Progs-State	0	0	0	0	0
11760 - MPSC - FIA - Weatherization -	0	0	0	0	0

CITY OF DETROIT
Budget Development for FY 2008-2009
Appropriation Summary - Revenues

	2006-07 Actuals	2007-08 Redbook	2008-09 Dept Final Request	2008-09 Adopted Budget	Variance
A30000 - Human Services Department					
11938 - MI Public Service Commission Fund Win:					
432210 - Grants-Comm Program:	476,200	0	0	0	0
11938 - MI Public Service Commission	476,200	0	0	0	0
12082 - MDHS/MPSC Wx					
432220 - Gts-Comm Progs-State	1,375,222	0	0	0	0
12082 - MDHS/MPSC Wx	1,375,222	0	0	0	0
12136 - MDHS MPSC Weatherization and Client l					
432220 - Gts-Comm Progs-State	103,757	0	0	0	0
12136 - MDHS MPSC Weatherization	103,757	0	0	0	0
12269 - MI Public Service Commission Fund- Wir					
432180 - Grants-Community Pro	0	700,475	0	0	(700,475)
12269 - MI Public Service Commission	0	700,475	0	0	(700,475)
12271 - MI Public Service Commission Fund - MC					
432180 - Grants-Community Pro	0	700,745	0	0	(700,745)
12271 - MI Public Service Commission	0	700,745	0	0	(700,745)
12272 - MI Public Service Commission Fund - MD					
432180 - Grants-Community Pro	0	286,854	0	0	(286,854)
12272 - MI Public Service Commission	0	286,854	0	0	(286,854)
12273 - Weatherization - DOE					
432220 - Gts-Comm Progs-State	0	2,696,327	0	0	(2,696,327)
12273 - Weatherization - DOE	0	2,696,327	0	0	(2,696,327)
12274 - Weatherization - LIHEAP					
432220 - Gts-Comm Progs-State	0	1,010,900	0	0	(1,010,900)
12274 - Weatherization - LIHEAP	0	1,010,900	0	0	(1,010,900)
12356 - MPSC - WX/Client Education					
432180 - Grants-Community Pro	0	344,492	0	0	(344,492)
12356 - MPSC - WX/Client Education	0	344,492	0	0	(344,492)
12454 - MI. Public Service Commission Fund Wir					
432180 - Grants-Community Pro	0	0	1,339,126	1,339,126	1,339,126
12454 - MI. Public Service Commissio	0	0	1,339,126	1,339,126	1,339,126
12456 - MI. Public Service Commission Fund MC					
432180 - Grants-Community Pro	0	0	700,745	700,745	700,745
12456 - MI. Public Service Commissio	0	0	700,745	700,745	700,745

CITY OF DETROIT
Budget Development for FY 2008-2009
Appropriation Summary - Revenues

	2006-07 Actuals	2007-08 Redbook	2008-09 Dept Final Request	2008-09 Adopted Budget	Variance
A30000 - Human Services Department					
12457 - MI. Public Service Commission Funds MI					
432180 - Grants-Community Prog	0	0	286,854	286,854	286,854
12457 - MI. Public Service Commissior	0	0	286,854	286,854	286,854
12458 - Weatherization Doe					
432220 - Gts-Comm Progs-State	0	0	2,696,327	2,696,327	2,696,327
12458 - Weatherization Doe	0	0	2,696,327	2,696,327	2,696,327
12459 - Weatherization - LIHEAP					
432220 - Gts-Comm Progs-State	0	0	1,010,900	1,010,900	1,010,900
12459 - Weatherization - LIHEAP	0	0	1,010,900	1,010,900	1,010,900
12475 - MI. Public Service Commission WX Clier					
432180 - Grants-Community Prog	0	0	344,492	344,492	344,492
12475 - MI. Public Service Commissio.	0	0	344,492	344,492	344,492
11621 - Drug Treatment					
447100 - Hospitals And Clinics	3,407	0	0	0	0
447570 - Other Reimbursement-M	259,021	0	0	0	0
448115 - Other Fees	60	0	0	0	0
11621 - Drug Treatment	262,488	0	0	0	0
11625 - AIDS Counseling & Testing					
447585 - Other Reimbursements-	34,593	0	0	0	0
447605 - Other Reimbursements-	20,357	0	0	0	0
11625 - AIDS Counseling & Testing	54,950	0	0	0	0
11719 - Ryan White - Title I					
447605 - Other Reimbursements-	(62,845)	0	0	0	0
11719 - Ryan White - Title I	(62,845)	0	0	0	0
11720 - Ryan White - Title II					
447605 - Other Reimbursements-	12,847	0	0	0	0
11720 - Ryan White - Title II	12,847	0	0	0	0
11944 - SEMHA Ryan White Title I					
447605 - Other Reimbursements-	65,264	0	0	0	0
11944 - SEMHA Ryan White Title I	65,264	0	0	0	0
11950 - Drug Treatment					
447100 - Hospitals And Clinics	9,176	0	0	0	0
447570 - Other Reimbursement-M	198,291	0	0	0	0
447605 - Other Reimbursements-	415,900	0	0	0	0
448115 - Other Fees	162	0	0	0	0
11950 - Drug Treatment	623,529	0	0	0	0

CITY OF DETROIT
Budget Development for FY 2008-2009
Appropriation Summary - Revenues

	2006-07 Actuals	2007-08 Redbook	2008-09 Dept Final Request	2008-09 Adopted Budget	Variance
A30000 - Human Services Department					
12275 - SEMHA Ryan White Title I					
447605 - Other Reimbursements-	0	65,294	0	0	(65,294)
12275 - SEMHA Ryan White Title I	0	65,294	0	0	(65,294)
12281 - Drug Treatment					
447100 - Hospitals And Clinics	0	20,000	0	0	(20,000)
447570 - Other Reimbursement-I	0	460,000	0	0	(460,000)
447605 - Other Reimbursements-	0	1,350,000	0	0	(1,350,000)
12281 - Drug Treatment	0	1,830,000	0	0	(1,830,000)
12468 - Drug Treatment					
447100 - Hospitals And Clinics	0	0	12,000	12,000	12,000
447570 - Other Reimbursement-I	0	0	460,000	460,000	460,000
447605 - Other Reimbursements-	0	0	1,350,000	1,350,000	1,350,000
12468 - Drug Treatment	0	0	1,822,000	1,822,000	1,822,000
12476 - SEMHA Ryan White Title I					
447605 - Other Reimbursements-	0	0	47,258	47,258	47,258
12476 - SEMHA Ryan White Title I	0	0	47,258	47,258	47,258
06973 - Supportive Housing					
432190 - Grants-Comm Programs	199,391	0	0	0	0
06973 - Supportive Housing	199,391	0	0	0	0
10130 - COTS - Coalition of Temporary Shelter					
432200 - Gts-Comm Dev Block G	75,607	0	0	0	0
10130 - COTS - Coalition of Temporary	75,607	0	0	0	0
10141 - People United as One					
432200 - Gts-Comm Dev Block G	18,960	0	0	0	0
10141 - People United as One	18,960	0	0	0	0
10147 - YWCA Homeless Services					
432200 - Gts-Comm Dev Block G	(6,430)	0	0	0	0
10147 - YWCA Homeless Services	(6,430)	0	0	0	0
10415 - Effective Community Alternative Housing					
432200 - Gts-Comm Dev Block G	16,199	0	0	0	0
10415 - Effective Community Alternativ	16,199	0	0	0	0

CITY OF DETROIT
Budget Development for FY 2008-2009
Appropriation Summary - Revenues

	2006-07 Actuals	2007-08 Redbook	2008-09 Dept Final Request	2008-09 Adopted Budget	Variance
A30000 - Human Services Department					
12228 - CSBGT - Tax Preparation Assistance					
432220 - Gts-Comm Progs-State	19,212	0	0	0	0
12228 - CSBGT - Tax Preparation Ass	19,212	0	0	0	0
A30000 - Human Services Department	74,251,434	61,084,505	65,170,570	65,170,570	4,086,065
Grand Total	74,251,434	61,084,505	65,170,570	65,170,570	4,086,065

CITY OF DETROIT
MAYOR'S 2008-2009 RECOMMENDED BUDGET

Human Services Department

Appropriation	REDBOOK FY 2007	DEPT REQUEST	MAYORS FY 2008
Organization	2008 FTE	FY 2008 2009 FTE	2009 FTE
Classification			
12268 - CSBG Administration			
303800 - CSBG Administration			
Executive Secretary I	1	0	0
Deputy Director - Human Servic	1	0	0
Senior Accountant	4	0	0
Sr Data Proc Prog Analyst	1	0	0
Senior Clerk	1	0	0
Office Assistant III	2	0	0
Manager II - Human Services	2	0	0
General Manager-Human Services	1	0	0
Manager I - Human Services	1	0	0
Clerk	1	0	0
Executive Secretary II	1	0	0
Principal Accountant	2	0	0
Principal Clerk	1	0	0
Admin Asst GD II - Human Svcs	1	0	0
Director - Human Services	1	0	0
Prin Data Proc Prog Analyst	1	0	0
Office Assistant I	2	0	0
Total CSBG Administration	24	0	0
303801 - Center Operations			
Storekeeper	1	0	0
Delivery - Driver	3	0	0
Principal Comm Services Asst	5	0	0
Manager II - Human Services	1	0	0
Sr Soc Plan and Dev Splst	1	0	0
Community Services Assistant	6	0	0
Manager I - Human Services	2	0	0
Prin Soc Plan and Dev Splst	2	0	0
Building Operator I	1	0	0
Office Assistant III	1	0	0
Senior Storekeeper	1	0	0
Sr Community Services Asst	5	0	0

CITY OF DETROIT
MAYOR'S 2008-2009 RECOMMENDED BUDGET

Human Services Department

Appropriation	REDBOOK FY 2007	DEPT REQUEST	MAYORS FY 2008
Organization	2008 FTE	FY 2008 2009 FTE	2009 FTE
Classification			
12268 - CSBG Administration			
303801 - Center Operations			
Principal Social Worker	2	0	0
Clerk	1	0	0
Office Assistant II	2	0	0
Building Attendant A	3	0	0
Senior Building Attendant	1	0	0
Counselor Aid	9	0	0
General Manager-Human Services	1	0	0
Total Center Operations	48	0	0
Total CSBG Administration	72	0	0
12277 - Head Start			
303822 - Head Start			
Stenographer	2	0	0
Office Assistant III	2	0	0
Principal Clerk	1	0	0
Manager I - Human Services	2	0	0
Manager II - Human Services	1	0	0
Child Dev Coord-Health Service	2	0	0
Child Dev Coord-Nutrition Srvs	1	0	0
Senior Stenographer	2	0	0
Delivery - Driver	1	0	0
Child Dev Coord-Parent Partici	1	0	0
Child Dev Coord - Training	1	0	0
Child Dev Coord-Social Service	1	0	0
Sr Child Dev Comp Asst-Hd Star	8	0	0
Child Dev Coord-Education Srvs	1	0	0
Child Dev Coord-Handicap Srvs	1	0	0
Child Dev Comp Asst-Hd Start	5	0	0
Prin Soc Plan and Dev Splst	1	0	0
Principal Accountant	2	0	0

CITY OF DETROIT
MAYOR'S 2008-2009 RECOMMENDED BUDGET

Human Services Department

Appropriation	REDBOOK FY 2007	DEPT REQUEST	MAYORS FY 2008
Organization	2008 FTE	FY 2008 2009 FTE	2009 FTE
Classification			
12277 - Head Start			
303822 - Head Start			
Senior Accountant	4	0	0
Total Head Start	39	0	0
Total Head Start	39	0	0
12281 - Drug Treatment			
303826 - Drug Treatment			
Senior Building Attendant	1	0	0
Sr Vocational Rehab Counselor	1	0	0
Building Attendant A	1	0	0
Sprv Sub Abuse Counselor	2	0	0
Substance Abuse Counselor	9	0	0
Vocational Rehab Counselor	1	0	0
Medications LPN	4	0	0
Clinic Nurse	3	0	0
Office Assistant III	2	0	0
Office Assistant II	1	0	0
Manager I - Human Services	1	0	0
Total Drug Treatment	26	0	0
Total Drug Treatment	26	0	0
12451 - CSBG Administration			
303900 - CSBG Administration			
Director - Human Services	0	1	1
Deputy Director - Human Servic	0	1	1
General Manager-Human Services	0	1	1
Manager II - Human Services	0	2	2
Manager I - Human Services	0	1	1
Admin Asst GD II - Human Svcs	0	1	1
Principal Accountant	0	2	2
Prin Data Proc Prog Analyst	0	1	1
Sr Data Proc Prog Analyst	0	1	1
Senior Accountant	0	4	4

CITY OF DETROIT
MAYOR'S 2008-2009 RECOMMENDED BUDGET

Human Services Department

Appropriation	REDBOOK FY 2007	DEPT REQUEST	MAYORS FY 2008
Organization	2008 FTE	FY 2008 2009 FTE	2009 FTE
Classification			
12451 - CSBG Administration			
303900 - CSBG Administration			
Executive Secretary II	0	1	1
Executive Secretary I	0	1	1
Principal Clerk	0	1	1
Senior Clerk	0	1	1
Office Assistant III	0	2	2
Office Assistant I	0	2	2
Clerk	0	1	1
Total CSBG Administration	0	24	24
303901 - Center Operations			
General Manager-Human Services	0	1	1
Manager II - Human Services	0	1	1
Manager I - Human Services	0	2	2
Prin Soc Plan and Dev Splst	0	2	2
Principal Social Worker	0	2	2
Principal Comm Services Asst	0	5	5
Sr Soc Plan and Dev Splst	0	1	1
Sr Community Services Asst	0	5	5
Community Services Assistant	0	6	6
Building Operator I	0	1	1
Building Attendant A	0	3	3
Senior Building Attendant	0	1	1
Senior Storekeeper	0	1	1
Storekeeper	0	1	1
Counselor Aid	0	9	9
Delivery - Driver	0	3	3
Office Assistant III	0	1	1
Office Assistant II	0	2	2
Clerk	0	1	1
Total Center Operations	0	48	48
Total CSBG Administration	0	72	72

CITY OF DETROIT
MAYOR'S 2008-2009 RECOMMENDED BUDGET

Human Services Department

Appropriation	REDBOOK FY 2007	DEPT REQUEST	MAYORS FY 2008
Organization	2008 FTE	FY 2008 2009 FTE	2009 FTE
Classification			
12464 - Head Start			
303922 - Head Start			
Manager II - Human Services	0	1	1
Manager I - Human Services	0	2	2
Prin Soc Plan and Dev Splst	0	1	1
Principal Accountant	0	2	2
Sr Child Dev Comp Asst-Hd Star	0	8	8
Child Dev Coord-Education Svcs	0	1	1
Child Dev Coord-Social Service	0	1	1
Child Dev Coord - Training	0	1	1
Child Dev Coord-Parent Partici	0	1	1
Child Dev Coord-Nutrition Svcs	0	1	1
Child Dev Coord-Health Service	0	2	2
Child Dev Coord-Handicap Svcs	0	1	1
Child Dev Comp Asst-Hd Start	0	6	6
Senior Accountant	0	4	4
Principal Clerk	0	1	1
Delivery - Driver	0	1	1
Office Assistant III	0	2	3
Senior Stenographer	0	2	1
Stenographer	0	2	0
Child Dev Parent-Agent-Hd Star	0	1	1
Office Assistant II	0	0	2
Total Head Start	0	41	41
Total Head Start	0	41	41
12468 - Drug Treatment			
303926 - Drug Treatment			
Manager I - Human Services	0	1	1
Sr Vocational Rehab Counselor	0	1	1
Clinic Nurse	0	3	3
Vocational Rehab Counselor	0	1	1
Sprv Sub Abuse Counselor	0	2	2
Substance Abuse Counselor	0	9	9

CITY OF DETROIT
MAYOR'S 2008-2009 RECOMMENDED BUDGET

Human Services Department

Appropriation	REDBOOK FY 2007	DEPT REQUEST	MAYORS FY 2008
Organization	2008 FTE	FY 2008 2009 FTE	2009 FTE
Classification			
12468 - Drug Treatment			
303926 - Drug Treatment			
Building Attendant A	0	1	1
Senior Building Attendant	0	1	1
Medications LPN	0	4	4
Office Assistant III	0	2	2
Office Assistant II	0	1	1
Total Drug Treatment	0	26	26
Total Drug Treatment	0	26	26
Agency Total	137	139	139