

DEPARTMENTAL BUDGET INFORMATION DEPARTMENT OF HUMAN SERVICES (30)

STATEMENT OF PURPOSE

The Department of Human Services will help support the Mayor's vision to transform the government of the City of Detroit by applying the guiding principles of structural balancing and bringing costs in line with revenue, while improving services.

The Department of Human Services (DHS) helps to identify and alleviate causes of poverty and to 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.

DESCRIPTION

DHS is Michigan's largest Community Action Agency (CAA) and provides a broad range of coordinated emergency and supportive services for low-income individuals and families through its network of service centers and grant-funded programs.

The Department is the administrative grantee, for the Early Head Start and Head Start program. The services are provided through contractual agreements with seven (7) delegate agencies in order to impact the intellectual, physical, mental health and nutritional aspects of learning among the over 6,592 enrolled low-income pre-school children and their families.

The Department operates a myriad of other services including but not limited to an Emergency Food Program for clients in crisis situations who do not qualify for other assistance; distribution of U.S. Department of Agriculture surplus commodity food to low-income clients; a Home Weatherization Program (HWP) which provides energy

conservation services through home repairs, furnace replacement and insulation for income-qualified clients; emergency energy support through a heating bill payment assistance program and an Emergency Needs Program for income eligible citizens that have unique and special needs.

All program services that are operated through the DHS are funded and designed to assist the eligible low-income residents of the City of Detroit. Because of the very nature of the human services programs, the Department is an integral part of the neighborhood stabilization and public safety priorities of this administration by supporting the needs of the vulnerable individuals and families.

MAJOR INITIATIVES FOR FY 2008-09

The Department plans to relocate to a facility that better serves staff and the community; which will include four (4) classrooms and a state of the art training center. It is also looking to create bilingual partnerships for low income individuals and families.

DHS is expanding its role as it relates to energy conservation – "going green." In November 2008, we began delivering direct services for our Head Start program, as facility space continues to be a major issue for program sites citywide. We will also collaborate with the Boy Scouts of America to introduce scouting opportunities to Head Start children both boys and girls, thereby further involving fathers or father figures into each child's life. Regarding its Weatherization Program, DHS is working to secure more sub-contractors from within the City of Detroit.

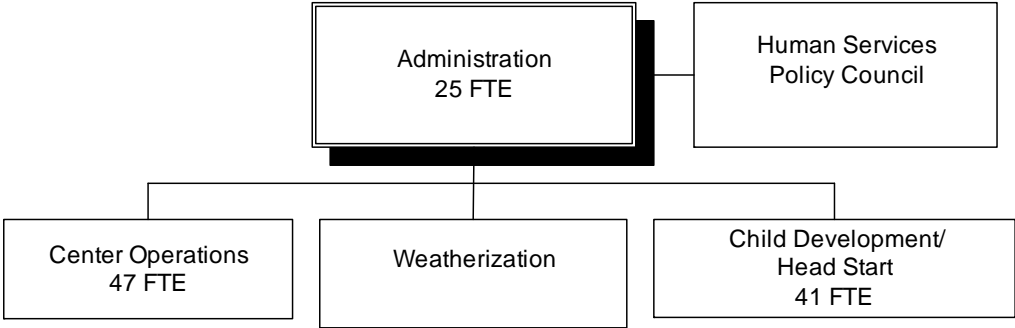
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**PLANNING FOR THE FUTURE FOR
FY 2009-2010, 2010-11 AND BEYOND**

DHS will continue seeking additional funding that will enable staff to address the ever changing needs of the customer population. DHS will continue seeking out additional licensable sites including collaborative opportunities for the Head Start Program. DHS will improve its Weatherization Program by: securing additional funding to accommodate growing

demand, consolidate Weatherization software into one program, purchase new field computers, establish additional training venues for inspectors and assist in develop more Low Income Home Energy Assistance Program (LIHEAP) funding.

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PERFORMANCE MEASURES AND TARGETS

Type of Performance Measure: List of Measures	2007-08 Actual	2008-09 Projection	2009-10 Target
Inputs: Resources Allocated or Service Demands Made			
Number of funding sources utilized	16	18	18
Number of new programs developed	2	2	2
Number utilizing Service Improvement Process	139	138	138
Number of positive staff activities/events	2	3	3
Outputs: Units of Activity directed toward Goals			
Individual and family units served	65,604	66,704	66,704
Monitor service providers for effectiveness and compliance	31	31	31
USDA commodity distribution	24,350	27,000	27,000
Emergency Needs Program clients	63	60	60
Passenger rides	5,400	5,350	5,300
Tax return assistance	1,071	1,200	1,300
Summer lunches served	1,787	700	700
Drug Treatment patients treated	550	*	*
Patient counseling contacts	12,600	*	*
Drug Treatment patient caseload	450	*	*
HIV/AIDS patients	200	*	*
Homes weatherized	702	729	1,400**
Roofs installed	200	250	250**
Furnaces installed	65	75	65
Head Start/Early Head Start Grantee operated level	***	999	999
Head Start enrollment level	5,987	6,592	6,592

* Program closed January 23, 2009

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

*** Program began Nov 2008

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EXPENDITURES

	2007-08		2008-09	2009-10		
	Actual		Redbook	Mayor's	Variance	Variance
	Expense			Budget Rec		Percent
Salary & Wages	\$ 4,823,469	\$	6,245,632	\$ 5,054,981	\$ (1,190,651)	-19%
Employee Benefits	3,478,455		3,883,867	3,488,997	(394,870)	-10%
Prof/Contractual	49,643,779		50,762,579	55,387,857	4,625,278	9%
Operating Supplies	208,144		392,922	249,857	(143,065)	-36%
Operating Services	1,279,370		3,312,599	3,015,840	(296,759)	-9%
Capital Equipment	-		-	22,000	22,000	0%
Fixed Charges	6,170		-	-	-	0%
Other Expenses	13,742,051		822,971	1,281,083	458,112	56%
TOTAL	\$ 73,181,438	\$	65,420,570	\$ 68,500,615	\$ 3,080,045	5%
POSITIONS	117		122	113	(9)	-7%

REVENUES

	2007-08		2008-09	2009-10		
	Actual		Redbook	Mayor's	Variance	Variance
	Revenue			Budget Rec		Percent
Rev from Use of Assets	\$ 19,629	\$	-	\$ -	\$ -	0%
Grants/Shared Taxes	57,438,244		63,142,476	68,129,279	4,986,803	8%
Sales & Charges	2,094,903		2,028,094	158,836	(1,869,258)	-92%
Contributions	13,131,519		-	-	-	0%
Miscellaneous	(768,120)		-	-	-	0%
TOTAL	\$ 71,916,175	\$	65,170,570	\$ 68,288,115	\$ 3,117,545	5%

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