

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:

2009-10		2008-09	2009-10	Increase
<u>Requested</u>		<u>Budget</u>	<u>Recommended</u>	<u>(Decrease)</u>
\$ 250,000	City Appropriations	\$ 250,000	\$ 212,500	\$ (37,500)
<u>62,489,477</u>	Grant Appropriations	<u>65,170,570</u>	<u>68,288,115</u>	<u>3,117,545</u>
\$ 62,739,477	Total Appropriations	\$ 65,420,570	\$ 68,500,615	\$ 3,080,045
<u>62,489,477</u>	Grant Revenues	<u>65,170,570</u>	<u>68,288,115</u>	<u>3,117,545</u>
\$ 62,489,477	Total Revenues	\$ 65,170,570	\$ 68,288,115	\$ 3,117,545
\$ 250,000	NET TAX COST:	\$ 250,000	\$ 212,500	\$ (37,500)

AGENCY EMPLOYEE STATISTICS:

2009-10		2008-09	04-02-09	2009-10	Increase
<u>Requested</u>		<u>Budget</u>	<u>Actual</u>	<u>Recommended</u>	<u>(Decrease)</u>
<u>113</u>	Grant Positions	<u>139</u>	<u>97</u>	<u>113</u>	<u>(26)</u>
113	Total Positions	139	97	113	(26)

ACTIVITIES IN THIS AGENCY:

	2008-09	2009-10	Increase
	<u>Budget</u>	<u>Recommended</u>	<u>(Decrease)</u>
Administration and Center Operations	\$ 8,190,234	\$ 8,206,190	\$ 15,956
Head Start and Early Head Start	48,732,634	48,249,335	(483,299)
Weatherization and Energy Assistance	6,378,444	11,832,590	5,454,146
Drug Treatment Programs	1,869,258	-	(1,869,258)
Homeless Programs	<u>250,000</u>	<u>212,500</u>	<u>(37,500)</u>
Total Appropriations	\$ 65,420,570	\$ 68,500,615	\$ 3,080,045

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 myriad 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 is prepared to respond to the ever changing customer needs and is experienced at maximizing resources that can meet the unique needs of individuals and families seeking assistance. Additionally, the Division often times collaborates with other DHS divisions, 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

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 to 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 2008-09:

- 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.
- Development and implement case management module which enable staff to provide a seamless approach to service delivery.
- Expand client education training (i.e., water conservation, mortgage counseling)
- Continue collaborating 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: List of Measures	2006-07 Actual	2007-08 Actual	2008-09 Projection	2009-10 Target
Inputs: Resources Allocated or Service Demands Made				
Number of funding sources utilized	18	16	18	18
Number utilizing Service Improvement Process	172	139	138	138
Number of positive staff activities/events	2	2	2	3
Outputs: Units of Activity directed towards Goals				
Number of new programs developed	1	1	1	2
Individuals and Family units served	65,604	39,655	40,000	40,000
Monitor service providers for effectiveness and compliance	31	31	31	31
Tax return assistance	1,067	1,071	1,200	1,300
Passenger rides	5,300	5,400	5,500	5,300
USDA Commodity distribution	27,000	24,350	24,500	27,000
Number of Summer lunches served	653	1,787	1,800	1,800
Number of Emergency Needs Program clients	54	63	70	70
Number registrants DRWAP	N/A	*945	1,200	1,200
Number of Camperships	N/A	106	126	130
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				
	\$6,910,032	\$6,174,640	\$8,190,234	\$8,206,190

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

CSBG Administration	2008-09 Redbook		2009-10 Dept Final Request		2009-10 Mayor's Budget Rec	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
<i>APPROPRIATION ORGANIZATION</i>						
12451 - CSBG Administration						
303900 - CSBG Administration	24	\$2,715,111	0	\$0	0	\$0
303901 - Center Operations	48	\$3,848,339	0	\$0	0	\$0
303902 - Specific Assistance Individuals	0	\$892,516	0	\$0	0	\$0
APPROPRIATION TOTAL	72	\$7,455,966	0	\$0	0	\$0
12455 - TANF Funds						
303904 - TANF Funds	0	\$497,928	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$497,928	0	\$0	0	\$0
12463 - Package Meals						
303921 - Package Meals	0	\$12,240	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$12,240	0	\$0	0	\$0
12470 - MCAAA - Managed Care						
303928 - MCAAA - Managed Care	0	\$200,000	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$200,000	0	\$0	0	\$0
12474 - CSBG - TPA						
303908 - CSBG - TPA	0	\$24,100	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$24,100	0	\$0	0	\$0
12761 - CSBG Administration						
304001 - Center Operations	0	\$0	0	\$3,733,267	47	\$3,733,267
304002 - Specific Assistance Individuals	0	\$0	0	\$892,516	0	\$892,516
304031 - CSBG Administration	0	\$0	24	\$2,846,139	25	\$2,846,139
APPROPRIATION TOTAL	0	\$0	24	\$7,471,922	72	\$7,471,922
12762 - Center Operations						
304001 - Center Operations	0	\$0	48	\$0	0	\$0
APPROPRIATION TOTAL	0	\$0	48	\$0	0	\$0
12765 - TANF Funds						
304004 - TANF Funds	0	\$0	0	\$497,928	0	\$497,928
APPROPRIATION TOTAL	0	\$0	0	\$497,928	0	\$497,928

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

Package Meals	2008-09 Redbook		2009-10 Dept Final Request		2009-10 Mayor's Budget Rec	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
<i>APPROPRIATION ORGANIZATION</i>						
12771 - Package Meals						
304021 - Package Meals	0	\$0	0	\$12,240	0	\$12,240
APPROPRIATION TOTAL	0	\$0	0	\$12,240	0	\$12,240
12778 - MCAAA - Managed Care						
304028 - MCAAA - Managed Care	0	\$0	0	\$200,000	0	\$200,000
APPROPRIATION TOTAL	0	\$0	0	\$200,000	0	\$200,000
12782 - CSBG - TPA						
304008 - CSBG - TPA	0	\$0	0	\$24,100	0	\$24,100
APPROPRIATION TOTAL	0	\$0	0	\$24,100	0	\$24,100
ACTIVITY TOTAL	72	\$8,190,234	72	\$8,206,190	72	\$8,206,190

CITY OF DETROIT
Budget Development for FY 2009-2010
Appropriations - Summary Objects

	2008-09 Redbook	2009-10 Dept Final Request	2009-10 Mayor's Budget Rec
AC0530 - Administration and Center Operatio			
<i>A30000 - Human Services Department</i>			
SALWAGESL - Salary & Wages	3,392,672	3,279,578	3,186,412
EMPBENESL - Employee Benef	2,100,882	2,253,593	2,202,276
PROFSVCSL - Professional/Cor	2,027,116	1,952,317	1,952,317
OPERSUPSL - Operating Suppli	223,389	171,009	171,009
OPERSVCSL - Operating Servic	1,688,994	1,432,404	1,333,085
CAPEQUPSL - Capital Equipme	0	22,000	22,000
OTHEXPSSL - Other Expenses	(1,242,819)	(904,711)	(660,909)
<i>A30000 - Human Services Departmer.</i>	<i>8,190,234</i>	<i>8,206,190</i>	<i>8,206,190</i>
AC0530 - Administration and Center Oper	8,190,234	8,206,190	8,206,190
Grand Total	8,190,234	8,206,190	8,206,190

DEPARTMENT OF HUMAN SERVICES (30)

HEAD START/EARLY HEAD START MEASURES AND TARGETS

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 own children's growth and development, as well as their own 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.

Our latest data (12/05) shows that there are approximately 15,000 Head Start eligible children (3 - 5 years of age) in Detroit with a similar number eligible for Early Head Start (under 3 years of age) services. The following seven (7) Head Start Delegate agencies serve 6,592 children:

- Detroit Public Schools
- Hartford Head Start
- *Detroit Child Development Head Start / Early Head Start
- United Children & Family Head Start
- Vistas Nuevas Head Start
- New St. Paul COGIC Head Start
- The Order of the Fisherman's Ministry Head Start.
- *Grantee-operated program

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
- 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:

6. Ensure the opportunity for full participation of all parents in every aspect of the Head Start program.
7. Achieve and maintain full funded enrollment.
8. Position Head Start parents to effectively advocate for themselves and their children.
9. Effectively and efficiently administer grant funds.
10. 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.

MAJOR INITIATIVES FOR FY 2008-09:

DEPARTMENT OF HUMAN SERVICES (30)

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 eight years.

Successful father-child events include:

- Daddy/Daughter Dance
- Movie Day
- Fatherhood Picnic

This year, we will collaborate with the Boy Scouts of America to introduce scouting opportunities to Head Start children both boys and girls, thereby further involving fathers and father-figures into each child’s life. Additionally, collaboration between the Department and Matrix Human Services promises to bring new funding opportunities to further expand services to Head Start families.

PLANNING FOR THE FUTURE FOR FY 2009-10, FY 2010-11 and BEYOND:

Head Start facility space continues to be a major issue for program sites citywide. Efforts to obtain closed Detroit Public School facilities have been investigated and are ongoing. Representatives of DHS continue to seek out additional licensable sites and collaborative opportunities. DHS will also continue 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:	2006-07	2007-08	2008-09	2009-10
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	5,987	5,987	6,497	6,497
Enrollment level – Early Head Start	95	95	95	95
Full-Day Head Start participants	4,032	4,032	3,344	3,344
Implement ongoing distance learning/satellite training opportunities	100	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	721	N/A	N/A
Activity Costs	\$47,485,556	\$60,119,563	\$48,732,634	\$48,249,335

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

Head Start Head Start	2008-09 Redbook		2009-10 Dept Final Request		2009-10 Mayor's Budget Rec	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
<i>APPROPRIATION ORGANIZATION</i>						
12464 - Head Start						
303922 - Head Start	41	\$46,837,809	0	\$0	0	\$0
APPROPRIATION TOTAL	41	\$46,837,809	0	\$0	0	\$0
12466 - Early Head Start						
303924 - Early Head Start	0	\$1,451,445	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$1,451,445	0	\$0	0	\$0
12467 - HS - Training & Technical Assistance						
303925 - HS Training & Technical Assistance	0	\$443,380	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$443,380	0	\$0	0	\$0
12772 - Head Start						
304022 - Head Start	0	\$0	41	\$46,368,557	41	\$46,368,557
APPROPRIATION TOTAL	0	\$0	41	\$46,368,557	41	\$46,368,557
12774 - Early Head Start						
304024 - Early Head Start	0	\$0	0	\$1,437,555	0	\$1,437,555
304025 - HS Training & Technical Assistance	0	\$0	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$0	0	\$1,437,555	0	\$1,437,555
12775 - HS Training & Technical Assistance						
304025 - HS Training & Technical Assistance	0	\$0	0	\$443,223	0	\$443,223
APPROPRIATION TOTAL	0	\$0	0	\$443,223	0	\$443,223
ACTIVITY TOTAL	41	\$48,732,634	41	\$48,249,335	41	\$48,249,335

CITY OF DETROIT
Budget Development for FY 2009-2010
Appropriations - Summary Objects

	2008-09	2009-10	2009-10
	Redbook	Dept Final	Mayor's
		Request	Budget Rec
AC1530 - Headstart & Early Head Start/Youth			
<i>A30000 - Human Services Department</i>			
SALWAGESL - Salary & Wages	1,916,178	1,913,266	1,868,569
EMPBENESL - Employee Benef	1,202,893	1,325,089	1,286,721
PROFSVCSL - Professional/Cor	43,757,145	43,242,586	43,242,586
OPERSUPSL - Operating Suppli	120,700	78,848	78,848
OPERSVCSL - Operating Servic	106,756	219,372	219,372
OTHEXPSSL - Other Expenses	1,628,962	1,470,174	1,553,239
<i>A30000 - Human Services Departmer.</i>	<i>48,732,634</i>	<i>48,249,335</i>	<i>48,249,335</i>
AC1530 - Headstart & Early Head Start/Yo	48,732,634	48,249,335	48,249,335
Grand Total	48,732,634	48,249,335	48,249,335

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 weatherizes over 38,000 Detroit homes over the past 30 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. However, Michigan Public Service funding, when available, will allow up to 200%. 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 testing and replacement of refrigerators, 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 \$3,031 per unit. When funding is available, major repairs such as roof replacement, furnace replacement, 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 and repair roofs, furnaces and hot water tanks. The current funding is approximately \$1,400,000, of which 50% is available for furnaces and roofs. The Recommended 2009-10 Budget includes \$3 million in MPSC funding.

Additionally, DHS provides weatherization client education classes. These classes assist clients in participating in the maintenance of their homes.

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 729 homes in program year 08-09.
5. To replace at least 250 roofs.

MAJOR INITIATIVES FOR FY 2008-09:

DHS is working to secure more sub-contractors from within the City of Detroit; which will stimulate and strengthen the local economy.

PLANNING FOR THE FUTURE FOR FY 2009-10, FY 2010-11 and BEYOND:

- Try to secure additional funding to accommodate the growing demand for roof replacement.
- Go to 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	2006-07	2007-08	2008-09	2009-10
List of Measures	Actual	Actual	Projection	Target
Outputs: Units of Activity directed towards Goals				
Number of customers receiving client education/energy saving tips	914	702	729	1400*
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.	914	702	729	850*
Roofs installation*	260	200	250	250*
Homes Weatherized	914	702	729	1400*
Furnaces installed*	75	65	75	65*
Activity Costs	5,392,720	\$4,534,908	\$6,378,444	\$11,832,590

* 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 W	2008-09 Redbook		2009-10 Dept Final Request		2009-10 Mayor's Budget Rec	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
<i>APPROPRIATION ORGANIZATION</i>						
12454 - MI. Public Service Commission Fund Wint 303903 - MI. Public Service Commission Fund W	0	\$1,339,126	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$1,339,126	0	\$0	0	\$0
12456 - MI. Public Service Commission Fund MCA 303905 - MI Public Service Commission Fund M	0	\$700,745	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$700,745	0	\$0	0	\$0
12457 - MI. Public Service Commission Funds MD 303906 - MI Public Service Commission Funds	0	\$286,854	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$286,854	0	\$0	0	\$0
12458 - Weatherization Doe 303917 - Weatherization Doe	0	\$2,696,327	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$2,696,327	0	\$0	0	\$0
12459 - Weatherization - LIHEAP 303918 - Weatherization - LIHEAP	0	\$1,010,900	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$1,010,900	0	\$0	0	\$0
12475 - MI. Public Service Commission WX Client 303935 - MI Public Service Commission WX Cli	0	\$344,492	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$344,492	0	\$0	0	\$0
12764 - MI Public Service Commission Fund Winte 304003 - MI Public Service Commission Fund V	0	\$0	0	\$1,339,126	0	\$1,339,126
APPROPRIATION TOTAL	0	\$0	0	\$1,339,126	0	\$1,339,126
12766 - MI PSC - MDHS 304032 - MI PSC Fund - MDHS	0	\$0	0	\$700,745	0	\$1,447,550
APPROPRIATION TOTAL	0	\$0	0	\$700,745	0	\$1,447,550
12767 - MI Public Service Commission Funds/MDH 304006 - MI Public Service Commission Funds/ 304017 - Weatherization DOE	0	\$0	0	\$286,854	0	\$286,854
APPROPRIATION TOTAL	0	\$0	0	\$2,983,181	0	\$286,854

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

Weatherization DOE	2008-09 Redbook		2009-10 Dept Final Request		2009-10 Mayor's Budget Rec	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
<i>APPROPRIATION ORGANIZATION</i>						
12768 - Weatherization Doe						
304017 - Weatherization DOE	0	\$0	0	\$0	0	\$7,748,160
APPROPRIATION TOTAL	0	\$0	0	\$0	0	\$7,748,160
12769 - Weatherization LIHEAP						
304018 - Weatherization - LIHEAP	0	\$0	0	\$1,010,900	0	\$1,010,900
APPROPRIATION TOTAL	0	\$0	0	\$1,010,900	0	\$1,010,900
ACTIVITY TOTAL	0	\$6,378,444	0	\$6,033,952	0	\$11,832,590

CITY OF DETROIT
Budget Development for FY 2009-2010
Appropriations - Summary Objects

	2008-09	2009-10	2009-10
	Redbook	Dept Final	Mayor's
		Request	Budget Rec
AC2030 - Weatherization & Energy Assistanc			
<i>A30000 - Human Services Department</i>			
PROFSVCSL - Professional/Cor	4,498,877	4,181,816	9,980,454
OPERSVCSL - Operating Servic	1,463,383	1,463,383	1,463,383
OTHEXPSSL - Other Expenses	416,184	388,753	388,753
<i>A30000 - Human Services Departmer</i>	<i>6,378,444</i>	<i>6,033,952</i>	<i>11,832,590</i>
AC2030 - Weatherization & Energy Assist:	6,378,444	6,033,952	11,832,590
Grand Total	6,378,444	6,033,952	11,832,590

DEPARTMENT OF HUMAN SERVICES (30)

DRUG TREATMENT PROGRAM ACTIVITY INFORMATION

ACTIVITY DESCRIPTION: DRUG TREATMENT:

The Department discontinued its operation of the program, January 23, 2009.

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

Drug Treatment	2008-09 Redbook		2009-10 Dept Final Request		2009-10 Mayor's Budget Rec	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
<i>APPROPRIATION</i>						
<i>ORGANIZATION</i>						
12468 - Drug Treatment						
303926 - Drug Treatment	26	\$1,822,000	0	\$0	0	\$0
APPROPRIATION TOTAL	26	\$1,822,000	0	\$0	0	\$0
12476 - SEMHA Ryan White Title I						
303919 - SEMHA Ryan White Title I	0	\$47,258	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$47,258	0	\$0	0	\$0
12776 - Drug Treatment						
304026 - Drug Treatment	0	\$0	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$0	0	\$0	0	\$0
ACTIVITY TOTAL	26	\$1,869,258	0	\$0	0	\$0

CITY OF DETROIT
Budget Development for FY 2009-2010
Appropriations - Summary Objects

	2008-09 Redbook	2009-10 Dept Final Request	2009-10 Mayor's Budget Rec
AC2530 - Neighborhood Drug Program			
<i>A30000 - Human Services Department</i>			
SALWAGESL - Salary & Wages	936,782	0	0
EMPBENESL - Employee Benef	580,092	0	0
PROFVSLSL - Professional/Cor	229,441	0	0
OPERSUPSL - Operating Suppli	48,833	0	0
OPERSVCSL - Operating Servic	53,466	0	0
OTHEXPSSL - Other Expenses	20,644	0	0
<i>A30000 - Human Services Departmer.</i>	<i>1,869,258</i>	<i>0</i>	<i>0</i>
AC2530 - Neighborhood Drug Program	1,869,258	0	0
Grand Total	1,869,258	0	0

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	2008-09 Redbook		2009-10 Dept Final Request		2009-10 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	\$212,500
APPROPRIATION TOTAL	0	\$250,000	0	\$250,000	0	\$212,500
ACTIVITY TOTAL	0	\$250,000	0	\$250,000	0	\$212,500

CITY OF DETROIT
Budget Development for FY 2009-2010
Appropriations - Summary Objects

	2008-09 Redbook	2009-10 Dept Final Request	2009-10 Mayor's Budget Rec
AC3030 - Homeless Programs			
<i>A30000 - Human Services Department</i>			
PROFSVCSL - Professional/Cor	250,000	250,000	212,500
<i>A30000 - Human Services Departmer.</i>	250,000	250,000	212,500
AC3030 - Homeless Programs	250,000	250,000	212,500
Grand Total	250,000	250,000	212,500

CITY OF DETROIT
Budget Development for FY 2009-2010
Appropriation Summary - Revenues

	2007-08 Actuals	2008-09 Redbook	2009-10 Dept Final Request	2009-10 Mayor's Budget Rec	Variance
A30000 - Human Services Department					
<i>11935 - CSBG Administration</i>					
432220 - Gts-Comm Progs-State	1,909,052	0	0	0	0
447585 - Other Reimbursements	21,290	0	0	0	0
<i>11935 - CSBG Administration</i>	<i>1,930,342</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>12268 - CSBG Administration</i>					
432220 - Gts-Comm Progs-State	3,558,949	0	0	0	0
447585 - Other Reimbursements	83,250	0	0	0	0
<i>12268 - CSBG Administration</i>	<i>3,642,199</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>12270 - TANF Funds</i>					
432220 - Gts-Comm Progs-State	148,854	0	0	0	0
<i>12270 - TANF Funds</i>	<i>148,854</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>12276 - Package Meals</i>					
432220 - Gts-Comm Progs-State	7,753	0	0	0	0
<i>12276 - Package Meals</i>	<i>7,753</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>12283 - MCAAAA - Managed Care</i>					
432180 - Grants-Community Pro	47,320	0	0	0	0
447585 - Other Reimbursements	990	0	0	0	0
<i>12283 - MCAAAA - Managed Care</i>	<i>48,310</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>12355 - CSBGT - Tax Preparation Assistance</i>					
432220 - Gts-Comm Progs-State	13,000	0	0	0	0
<i>12355 - CSBGT - Tax Preparation As:</i>	<i>13,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>12451 - CSBG Administration</i>					
432180 - Grants-Community Pro	0	50,000	0	0	(50,000)
432220 - Gts-Comm Progs-State	0	7,247,130	0	0	(7,247,130)
447585 - Other Reimbursements	0	158,836	0	0	(158,836)
<i>12451 - CSBG Administration</i>	<i>0</i>	<i>7,455,966</i>	<i>0</i>	<i>0</i>	<i>(7,455,966)</i>
<i>12455 - TANF Funds</i>					
432220 - Gts-Comm Progs-State	0	497,928	0	0	(497,928)
<i>12455 - TANF Funds</i>	<i>0</i>	<i>497,928</i>	<i>0</i>	<i>0</i>	<i>(497,928)</i>
<i>12463 - Package Meals</i>					
432180 - Grants-Community Pro	0	12,240	0	0	(12,240)
<i>12463 - Package Meals</i>	<i>0</i>	<i>12,240</i>	<i>0</i>	<i>0</i>	<i>(12,240)</i>
<i>12470 - MCAAAA - Managed Care</i>					
432180 - Grants-Community Pro	0	200,000	0	0	(200,000)
<i>12470 - MCAAAA - Managed Care</i>	<i>0</i>	<i>200,000</i>	<i>0</i>	<i>0</i>	<i>(200,000)</i>

CITY OF DETROIT
Budget Development for FY 2009-2010
Appropriation Summary - Revenues

	2007-08 Actuals	2008-09 Redbook	2009-10 Dept Final Request	2009-10 Mayor's Budget Rec	Variance
A30000 - Human Services Department					
<i>12474 - CSBG - TPA</i>					
432220 - Gts-Comm Progs-State	0	24,100	0	0	(24,100)
<i>12474 - CSBG - TPA</i>	<i>0</i>	<i>24,100</i>	<i>0</i>	<i>0</i>	<i>(24,100)</i>
<i>12569 - Detroit Residential Water Assist. Progra.</i>					
447300 - Other Utility Revenue	269,967	0	0	0	0
<i>12569 - Detroit Residential Water Ass</i>	<i>269,967</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>12761 - CSBG Administration</i>					
432180 - Grants-Community Pro	0	0	28,000	28,000	28,000
432220 - Gts-Comm Progs-State	0	0	7,285,086	7,285,086	7,285,086
447585 - Other Reimbursements	0	0	158,836	158,836	158,836
<i>12761 - CSBG Administration</i>	<i>0</i>	<i>0</i>	<i>7,471,922</i>	<i>7,471,922</i>	<i>7,471,922</i>
<i>12765 - TANF Funds</i>					
432220 - Gts-Comm Progs-State	0	0	497,928	497,928	497,928
<i>12765 - TANF Funds</i>	<i>0</i>	<i>0</i>	<i>497,928</i>	<i>497,928</i>	<i>497,928</i>
<i>12771 - Package Meals</i>					
432180 - Grants-Community Pro	0	0	12,240	12,240	12,240
<i>12771 - Package Meals</i>	<i>0</i>	<i>0</i>	<i>12,240</i>	<i>12,240</i>	<i>12,240</i>
<i>12778 - MCAAAA - Managed Care</i>					
432180 - Grants-Community Pro	0	0	200,000	200,000	200,000
<i>12778 - MCAAAA - Managed Care</i>	<i>0</i>	<i>0</i>	<i>200,000</i>	<i>200,000</i>	<i>200,000</i>
<i>12782 - CSBG - TPA</i>					
432220 - Gts-Comm Progs-State	0	0	24,100	24,100	24,100
<i>12782 - CSBG - TPA</i>	<i>0</i>	<i>0</i>	<i>24,100</i>	<i>24,100</i>	<i>24,100</i>
<i>12920 - Single Point of Entry (LTC) 09-10 DHS</i>					
432330 - Grants-Other	0	0	0	0	0
<i>12920 - Single Point of Entry (LTC) 09</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>12921 - Outreach & Assistance 09-10 DHS</i>					
432330 - Grants-Other	0	0	0	0	0
<i>12921 - Outreach & Assistance 09-10</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>12922 - Special Events - Sr. Cit Adv - DHS</i>					
472160 - Gifts	0	0	0	0	0
<i>12922 - Special Events - Sr. Cit Adv -</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>11623 - MCAAAA - Managed Care</i>					
432180 - Grants-Community Pro	(3,950)	0	0	0	0
<i>11623 - MCAAAA - Managed Care</i>	<i>(3,950)</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>

CITY OF DETROIT
Budget Development for FY 2009-2010
Appropriation Summary - Revenues

	2007-08 Actuals	2008-09 Redbook	2009-10 Dept Final Request	2009-10 Mayor's Budget Rec	Variance
A30000 - Human Services Department					
<i>11939 - TANF Funds</i>					
432220 - Gts-Comm Progs-State	258,720	0	0	0	0
<i>11939 - TANF Funds</i>	<i>258,720</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>11945 - Package Meals</i>					
432220 - Gts-Comm Progs-State	4,487	0	0	0	0
<i>11945 - Package Meals</i>	<i>4,487</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>11951 - MCAAA - Managed Care</i>					
432180 - Grants-Community Pro	55,860	0	0	0	0
447555 - Other Reimbursements	5,235	0	0	0	0
<i>11951 - MCAAA - Managed Care</i>	<i>61,095</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>11617 - Head Start</i>					
432190 - Grants-Comm Program	(157,581)	0	0	0	0
<i>11617 - Head Start</i>	<i>(157,581)</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>11946 - Head Start</i>					
432190 - Grants-Comm Program	12,011,638	0	0	0	0
461160 - Other Interest Earnings	16,489	0	0	0	0
521120 - Grant Contributions-No	12,692,926	0	0	0	0
<i>11946 - Head Start</i>	<i>24,721,053</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>11948 - Early Head Start</i>					
432190 - Grants-Comm Program	403,884	0	0	0	0
521120 - Grant Contributions-No	438,593	0	0	0	0
<i>11948 - Early Head Start</i>	<i>842,477</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>12277 - Head Start</i>					
432190 - Grants-Comm Program	33,641,546	0	0	0	0
461160 - Other Interest Earnings	3,140	0	0	0	0
<i>12277 - Head Start</i>	<i>33,644,686</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>12279 - Early Head Start</i>					
432190 - Grants-Comm Program	1,057,367	0	0	0	0
<i>12279 - Early Head Start</i>	<i>1,057,367</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>12464 - Head Start</i>					
432190 - Grants-Comm Program	0	47,281,189	0	0	(47,281,189)
<i>12464 - Head Start</i>	<i>0</i>	<i>47,281,189</i>	<i>0</i>	<i>0</i>	<i>(47,281,189)</i>
<i>12466 - Early Head Start</i>					
432190 - Grants-Comm Program	0	1,451,445	0	0	(1,451,445)
<i>12466 - Early Head Start</i>	<i>0</i>	<i>1,451,445</i>	<i>0</i>	<i>0</i>	<i>(1,451,445)</i>

CITY OF DETROIT
Budget Development for FY 2009-2010
Appropriation Summary - Revenues

	2007-08 Actuals	2008-09 Redbook	2009-10 Dept Final Request	2009-10 Mayor's Budget Rec	Variance
A30000 - Human Services Department					
<i>12772 - Head Start</i>					
432190 - Grants-Comm Program	0	0	46,811,780	46,811,780	46,811,780
<i>12772 - Head Start</i>	<i>0</i>	<i>0</i>	<i>46,811,780</i>	<i>46,811,780</i>	<i>46,811,780</i>
<i>12774 - Early Head Start</i>					
432190 - Grants-Comm Program	0	0	1,437,555	1,437,555	1,437,555
<i>12774 - Early Head Start</i>	<i>0</i>	<i>0</i>	<i>1,437,555</i>	<i>1,437,555</i>	<i>1,437,555</i>
<i>11610 - MI Public Service Commission Fund - W</i>					
432220 - Gts-Comm Progs-State	(464,368)	0	0	0	0
<i>11610 - MI Public Service Commission</i>	<i>(464,368)</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>11612 - MI Public Service Commission Fund - M</i>					
432180 - Grants-Community Pro	(123,440)	0	0	0	0
<i>11612 - MI Public Service Commission</i>	<i>(123,440)</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>11614 - Weatherization - DOE</i>					
432220 - Gts-Comm Progs-State	(694,761)	0	0	0	0
<i>11614 - Weatherization - DOE</i>	<i>(694,761)</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>11942 - Weatherization DOE</i>					
432220 - Gts-Comm Progs-State	2,348,683	0	0	0	0
<i>11942 - Weatherization DOE</i>	<i>2,348,683</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>12082 - MDHS/MPSC Wx</i>					
432220 - Gts-Comm Progs-State	321,820	0	0	0	0
<i>12082 - MDHS/MPSC Wx</i>	<i>321,820</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>12136 - MDHS MPSC Weatherization and Client</i>					
432220 - Gts-Comm Progs-State	182,306	0	0	0	0
<i>12136 - MDHS MPSC Weatherization</i>	<i>182,306</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>12269 - MI Public Service Commission Fund- W</i>					
432180 - Grants-Community Pro	1,012,628	0	0	0	0
<i>12269 - MI Public Service Commission</i>	<i>1,012,628</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>12271 - MI Public Service Commission Fund - M</i>					
432180 - Grants-Community Pro	477,383	0	0	0	0
<i>12271 - MI Public Service Commission</i>	<i>477,383</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>12356 - MPSC - WX/Client Education</i>					
432220 - Gts-Comm Progs-State	1,474,656	0	0	0	0
<i>12356 - MPSC - WX/Client Education</i>	<i>1,474,656</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>

CITY OF DETROIT
Budget Development for FY 2009-2010
Appropriation Summary - Revenues

	2007-08 Actuals	2008-09 Redbook	2009-10 Dept Final Request	2009-10 Mayor's Budget Rec	Variance
A30000 - Human Services Department					
<i>12454 - MI. Public Service Commission Fund Wi</i>					
432180 - Grants-Community Pro	0	1,339,126	0	0	(1,339,126)
<i>12454 - MI. Public Service Commissic</i>	<i>0</i>	<i>1,339,126</i>	<i>0</i>	<i>0</i>	<i>(1,339,126)</i>
<i>12456 - MI. Public Service Commission Fund Ml</i>					
432180 - Grants-Community Pro	0	700,745	0	0	(700,745)
<i>12456 - MI. Public Service Commissic</i>	<i>0</i>	<i>700,745</i>	<i>0</i>	<i>0</i>	<i>(700,745)</i>
<i>12457 - MI. Public Service Commission Funds M</i>					
432180 - Grants-Community Pro	0	286,854	0	0	(286,854)
<i>12457 - MI. Public Service Commissic</i>	<i>0</i>	<i>286,854</i>	<i>0</i>	<i>0</i>	<i>(286,854)</i>
<i>12458 - Weatherization Doe</i>					
432220 - Gts-Comm Progs-State	0	2,696,327	0	0	(2,696,327)
<i>12458 - Weatherization Doe</i>	<i>0</i>	<i>2,696,327</i>	<i>0</i>	<i>0</i>	<i>(2,696,327)</i>
<i>12459 - Weatherization - LIHEAP</i>					
432220 - Gts-Comm Progs-State	0	1,010,900	0	0	(1,010,900)
<i>12459 - Weatherization - LIHEAP</i>	<i>0</i>	<i>1,010,900</i>	<i>0</i>	<i>0</i>	<i>(1,010,900)</i>
<i>12475 - MI. Public Service Commission WX Clie</i>					
432180 - Grants-Community Pro	0	344,492	0	0	(344,492)
<i>12475 - MI. Public Service Commissic</i>	<i>0</i>	<i>344,492</i>	<i>0</i>	<i>0</i>	<i>(344,492)</i>
<i>12764 - MI Public Service Commission Fund Wi</i>					
432180 - Grants-Community Pro	0	0	1,339,126	1,339,126	1,339,126
<i>12764 - MI Public Service Commissio</i>	<i>0</i>	<i>0</i>	<i>1,339,126</i>	<i>1,339,126</i>	<i>1,339,126</i>
<i>12766 - MI PSC - MDHS</i>					
432180 - Grants-Community Pro	0	0	700,745	1,447,550	1,447,550
<i>12766 - MI PSC - MDHS</i>	<i>0</i>	<i>0</i>	<i>700,745</i>	<i>1,447,550</i>	<i>1,447,550</i>
<i>12767 - MI Public Service Commission Funds/M</i>					
432180 - Grants-Community Pro	0	0	286,854	286,854	286,854
432220 - Gts-Comm Progs-State	0	0	2,696,327	0	0
<i>12767 - MI Public Service Commissio</i>	<i>0</i>	<i>0</i>	<i>2,983,181</i>	<i>286,854</i>	<i>286,854</i>
<i>12768 - Weatherization Doe</i>					
432220 - Gts-Comm Progs-State	0	0	0	7,748,160	7,748,160
<i>12768 - Weatherization Doe</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>7,748,160</i>	<i>7,748,160</i>
<i>12769 - Weatherization LIHEAP</i>					
432220 - Gts-Comm Progs-State	0	0	1,010,900	1,010,900	1,010,900
<i>12769 - Weatherization LIHEAP</i>	<i>0</i>	<i>0</i>	<i>1,010,900</i>	<i>1,010,900</i>	<i>1,010,900</i>

CITY OF DETROIT
Budget Development for FY 2009-2010
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	2007-08 Actuals	2008-09 Redbook	2009-10 Dept Final Request	2009-10 Mayor's Budget Rec	Variance
A30000 - Human Services Department					
<i>11719 - Ryan White - Title I</i>					
432220 - Gts-Comm Progs-State	(92,584)	0	0	0	0
447605 - Other Reimbursements	89,528	0	0	0	0
<i>11719 - Ryan White - Title I</i>	(3,056)	0	0	0	0
<i>11720 - Ryan White - Title II</i>					
447605 - Other Reimbursements	3,055	0	0	0	0
<i>11720 - Ryan White - Title II</i>	3,055	0	0	0	0
<i>11950 - Drug Treatment</i>					
447100 - Hospitals And Clinics	4,788	0	0	0	0
447570 - Other Reimbursement-	232,955	0	0	0	0
447605 - Other Reimbursements	406,764	0	0	0	0
448115 - Other Fees	109	0	0	0	0
474100 - Miscellaneous Receipts	(768,120)	0	0	0	0
<i>11950 - Drug Treatment</i>	(123,504)	0	0	0	0
<i>12275 - SEMHA Ryan White Title I</i>					
447605 - Other Reimbursements	47,257	0	0	0	0
<i>12275 - SEMHA Ryan White Title I</i>	47,257	0	0	0	0
<i>12281 - Drug Treatment</i>					
447100 - Hospitals And Clinics	7,743	0	0	0	0
447570 - Other Reimbursement-	206,043	0	0	0	0
447605 - Other Reimbursements	715,844	0	0	0	0
448115 - Other Fees	85	0	0	0	0
<i>12281 - Drug Treatment</i>	929,715	0	0	0	0
<i>12468 - Drug Treatment</i>					
447100 - Hospitals And Clinics	0	12,000	0	0	(12,000)
447570 - Other Reimbursement-	0	460,000	0	0	(460,000)
447605 - Other Reimbursements	0	1,350,000	0	0	(1,350,000)
<i>12468 - Drug Treatment</i>	0	1,822,000	0	0	(1,822,000)
<i>12476 - SEMHA Ryan White Title I</i>					
447605 - Other Reimbursements	0	47,258	0	0	(47,258)
<i>12476 - SEMHA Ryan White Title I</i>	0	47,258	0	0	(47,258)
<i>10139 - NSO 24 Hr Walk-in Center</i>					
432200 - Gts-Comm Dev Block C	26,551	0	0	0	0
<i>10139 - NSO 24 Hr Walk-in Center</i>	26,551	0	0	0	0

CITY OF DETROIT
Budget Development for FY 2009-2010
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	2007-08 Actuals	2008-09 Redbook	2009-10 Dept Final Request	2009-10 Mayor's Budget Rec	Variance
A30000 - Human Services Department					
<i>10147 - YWCA Homeless Services</i>					
432200 - Gts-Comm Dev Block (6,431	0	0	0	0
<i>10147 - YWCA Homeless Services</i>	<i>6,431</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>10324 - Michigan Veterans Foundation</i>					
432200 - Gts-Comm Dev Block (6,040	0	0	0	0
<i>10324 - Michigan Veterans Foundatio.</i>	<i>6,040</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
A30000 - Human Services Department	71,916,175	65,170,570	62,489,477	68,288,115	3,117,545
Grand Total	71,916,175	65,170,570	62,489,477	68,288,115	3,117,545

**CITY OF DETROIT
MAYOR'S 2009-2010 RECOMMENDED BUDGET**

Human Services Department

Appropriation	REDBOOK FY		DEPT REQUEST		MAYORS FY	
Organization	2008	2009 FTE	FY 2009	2010 FTE	2009	2010 FTE
Classification						
12451 - CSBG Administration						
303900 - CSBG Administration						
Executive Secretary II	1		0		0	
Admin Asst GD II - Human Svcs	1		0		0	
Office Assistant III	2		0		0	
Executive Secretary I	1		0		0	
Manager II - Human Services	2		0		0	
Deputy Director - Human Servic	1		0		0	
Senior Clerk	1		0		0	
Sr Data Proc Prog Analyst	1		0		0	
Manager I - Human Services	1		0		0	
Prin Data Proc Prog Analyst	1		0		0	
Office Assistant I	2		0		0	
Principal Accountant	2		0		0	
Director - Human Services	1		0		0	
Senior Accountant	4		0		0	
General Manager-Human Services	1		0		0	
Principal Clerk	1		0		0	
Clerk	1		0		0	
Total CSBG Administration	24		0		0	
303901 - Center Operations						
Building Operator I	1		0		0	
Sr Soc Plan and Dev Splst	1		0		0	
Clerk	1		0		0	
Office Assistant II	2		0		0	
Counselor Aid	9		0		0	
Community Services Assistant	6		0		0	
Principal Social Worker	2		0		0	
Manager I - Human Services	2		0		0	
General Manager-Human Services	1		0		0	
Manager II - Human Services	1		0		0	
Senior Building Attendant	1		0		0	
Senior Storekeeper	1		0		0	

**CITY OF DETROIT
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Human Services Department

Appropriation	REDBOOK FY		DEPT REQUEST		MAYORS FY	
Organization	2008	2009 FTE	FY 2009	2010 FTE	2009	2010 FTE
Classification						
12451 - CSBG Administration						
303901 - Center Operations						
Sr Community Services Asst	5		0		0	
Prin Soc Plan and Dev Splst	2		0		0	
Delivery - Driver	3		0		0	
Storekeeper	1		0		0	
Principal Comm Services Asst	5		0		0	
Office Assistant III	1		0		0	
Building Attendant A	3		0		0	
Total Center Operations	48		0		0	
Total CSBG Administration	72		0		0	
12464 - Head Start						
303922 - Head Start						
Child Dev Coord-Health Service	2		0		0	
Child Dev Coord-Parent Partici	1		0		0	
Delivery - Driver	1		0		0	
Child Dev Coord-Nutrition Srvs	1		0		0	
Child Dev Parent-Agent-Hd Star	1		0		0	
Child Dev Coord - Training	1		0		0	
Principal Accountant	2		0		0	
Senior Stenographer	1		0		0	
Office Assistant III	3		0		0	
Office Assistant II	2		0		0	
Child Dev Coord-Social Service	1		0		0	
Manager I - Human Services	2		0		0	
Manager II - Human Services	1		0		0	
Sr Child Dev Comp Asst-Hd Star	8		0		0	
Child Dev Coord-Handicap Srvs	1		0		0	
Child Dev Coord-Education Srvs	1		0		0	
Principal Clerk	1		0		0	
Senior Accountant	4		0		0	
Prin Soc Plan and Dev Splst	1		0		0	

**CITY OF DETROIT
MAYOR'S 2009-2010 RECOMMENDED BUDGET**

Human Services Department

Appropriation	REDBOOK FY		DEPT REQUEST		MAYORS FY	
Organization	2008	2009 FTE	FY 2009	2010 FTE	2009	2010 FTE
Classification						
12464 - Head Start						
303922 - Head Start						
Child Dev Comp Asst-Hd Start	6		0		0	
Total Head Start	41		0		0	
Total Head Start	41		0		0	
12468 - Drug Treatment						
303926 - Drug Treatment						
Building Attendant A	1		0		0	
Office Assistant II	1		0		0	
Manager I - Human Services	1		0		0	
Medications LPN	4		0		0	
Clinic Nurse	3		0		0	
Office Assistant III	2		0		0	
Vocational Rehab Counselor	1		0		0	
Substance Abuse Counselor	9		0		0	
Sr Vocational Rehab Counselor	1		0		0	
Senior Building Attendant	1		0		0	
Sprv Sub Abuse Counselor	2		0		0	
Total Drug Treatment	26		0		0	
Total Drug Treatment	26		0		0	
12761 - CSBG Administration						
304001 - Center Operations						
General Manager-Human Services	0		0		1	
Manager II - Human Services	0		0		1	
Manager I - Human Services	0		0		2	
Prin Soc Plan and Dev Splst	0		0		2	
Principal Social Worker	0		0		2	
Principal Comm Services Asst	0		0		5	
Sr Soc Plan and Dev Splst	0		0		1	
Sr Community Services Asst	0		0		6	
Community Services Assistant	0		0		6	
Building Operator I	0		0		1	

**CITY OF DETROIT
MAYOR'S 2009-2010 RECOMMENDED BUDGET**

Human Services Department

Appropriation	REDBOOK FY		DEPT REQUEST		MAYORS FY	
Organization	2008	2009 FTE	FY 2009	2010 FTE	2009	2010 FTE
Classification						
12761 - CSBG Administration						
304001 - Center Operations						
Building Attendant A	0		0		3	
Senior Building Attendant	0		0		1	
Senior Storekeeper	0		0		1	
Storekeeper	0		0		1	
Counselor Aid	0		0		7	
Delivery - Driver	0		0		3	
Office Assistant III	0		0		1	
Office Assistant II	0		0		2	
Clerk	0		0		1	
Total Center Operations	0		0		47	
304031 - 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		5	
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		25	
Total CSBG Administration	0		24		72	

**CITY OF DETROIT
MAYOR'S 2009-2010 RECOMMENDED BUDGET**

Human Services Department

Appropriation	REDBOOK FY		DEPT REQUEST		MAYORS FY	
Organization	2008	2009	FTE	FY 2009	2010	FTE
Classification						
12762 - Center Operations						
304001 - Center Operations						
Delivery - Driver	0			3		0
Senior Building Attendant	0			1		0
Building Attendant A	0			3		0
Building Operator I	0			1		0
Counselor Aid	0			9		0
Principal Comm Services Asst	0			5		0
Sr Community Services Asst	0			5		0
Community Services Assistant	0			6		0
Principal Social Worker	0			2		0
Prin Soc Plan and Dev Splst	0			2		0
Sr Soc Plan and Dev Splst	0			1		0
Senior Storekeeper	0			1		0
Storekeeper	0			1		0
Office Assistant III	0			1		0
Office Assistant II	0			2		0
Clerk	0			1		0
Manager I - Human Services	0			2		0
Manager II - Human Services	0			1		0
General Manager-Human Services	0			1		0
Total Center Operations	0			48		0
Total Center Operations	0			48		0
12772 - Head Start						
304022 - 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 Srvs	0			1		1
Child Dev Coord-Social Service	0			1		1
Child Dev Coord - Training	0			1		1

**CITY OF DETROIT
MAYOR'S 2009-2010 RECOMMENDED BUDGET**

Human Services Department

Appropriation	REDBOOK FY		DEPT REQUEST		MAYORS FY	
Organization	2008	2009 FTE	FY 2009	2010 FTE	2009	2010 FTE
Classification						
12772 - Head Start						
304022 - Head Start						
Child Dev Coord-Parent Partici	0		1		1	
Child Dev Coord-Nutrition Srvs	0		1		1	
Child Dev Coord-Health Service	0		2		2	
Child Dev Coord-Handicap Srvs	0		1		1	
Child Dev Comp Asst-Hd Start	0		6		6	
Child Dev Parent-Agent-Hd Star	0		1		1	
Senior Accountant	0		4		4	
Principal Clerk	0		1		1	
Office Assistant II	0		2		2	
Office Assistant III	0		3		3	
Senior Stenographer	0		1		1	
Delivery - Driver	0		1		1	
Total Head Start	0		41		41	
Total Head Start	0		41		41	
12776 - Drug Treatment						
304026 - Drug Treatment						
Manager I - Human Services	0		0		0	
Sr Vocational Rehab Counselor	0		0		0	
Clinic Nurse	0		0		0	
Vocational Rehab Counselor	0		0		0	
Sprv Sub Abuse Counselor	0		0		0	
Substance Abuse Counselor	0		0		0	
Medications LPN	0		0		0	
Senior Building Attendant	0		0		0	
Building Attendant A	0		0		0	
Office Assistant III	0		0		0	
Office Assistant II	0		0		0	
Total Drug Treatment	0		0		0	
Total Drug Treatment	0		0		0	
Agency Total	139		113		113	