

DEPARTMENT OF HUMAN SERVICES (30)

AGENCY PLAN: MISSION, GOALS AND BUDGET SUMMARY

MISSION:

The Department of Human Services 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:

| 2010-11 <u>Requested</u> | | 2009-10 <u>Budget</u> | 2010-11 <u>Recommended</u> | Increase <u>(Decrease)</u> |
|-----------------------------|----------------------|--------------------------|-------------------------------|-------------------------------|
| \$ - | City Appropriations | \$ 988,899 | \$ - | \$ (988,899) |
| 70,574,710 | Grant Appropriations | 68,658,852 | 70,574,710 | 1,915,858 |
| \$ 70,574,710 | Total Appropriations | \$ 69,647,751 | \$ 70,574,710 | \$ 926,959 |
| | | | | |
| \$ - | City Revenues | \$ 50,000 | \$ - | \$ (50,000) |
| 70,574,710 | Grant Revenues | 68,658,852 | 70,574,710 | 1,915,858 |
| \$ 70,574,710 | Total Revenues | \$ 68,708,852 | \$ 70,574,710 | \$ 1,865,858 |
| | | | | |
| \$ - | NET TAX COST: | \$ 938,899 | \$ - | \$ (938,899) |

AGENCY EMPLOYEE STATISTICS:

| 2010-11 <u>Requested</u> | | 2009-10 <u>Budget</u> | 3-31-10 <u>Actual</u> | 2010-11 <u>Recommended</u> | Increase <u>(Decrease)</u> |
|-----------------------------|-----------------|--------------------------|--------------------------|-------------------------------|-------------------------------|
| 0 | City Positions | 6 | 4 | 0 | (6) |
| 109 | Grant Positions | 116 | 94 | 109 | (7) |
| 109 | Total Positions | 122 | 98 | 109 | (13) |

ACTIVITIES IN THIS AGENCY:

| | 2009-10 <u>Budget</u> | 2010-11 <u>Recommended</u> | Increase <u>(Decrease)</u> |
|--------------------------------------|--------------------------|-------------------------------|-------------------------------|
| Administration and Center Operations | \$ 9,353,326 | \$ 8,022,207 | \$ (1,331,119) |
| Head Start and Early Head Start | 48,249,335 | 49,281,522 | 1,032,187 |
| Weatherization and Energy Assistance | 11,832,590 | 13,270,981 | 1,438,391 |
| Homeless Programs | 212,500 | - | (212,500) |
| Total Appropriations | \$ 69,647,751 | \$ 70,574,710 | \$ 926,959 |

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 four (4) Community Service Centers strategically located throughout the City of Detroit: **Area A** 18100 Meyers, **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 funding sources:

- Community Services Block Grant (CSBG) and CSGB – American Recovery & Reinvestment Act (ARRA)
- Detroit Water & Sewerage Department (DWSD)
- Michigan Public Service Commission (MPSC) passed through the Michigan Community Action Agency Association (MCAAA) which is exclusively for providing utility assistance to Detroit residents.
- The Emergency Food Assistance Program (TEFAP) and TEFAP-ARRA
- The Heat and Warmth Fund (THAW)

Division staff is 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:

- ✓ Applications for Home Weatherization
- ✓ Camp Sponsorship
- ✓ Counseling
- ✓ Emergency Food
- ✓ Energy Assistance (MPSC, THAW)
- ✓ Energy Education
- ✓ Individual and Family Referral Services
- ✓ Summer Lunch Program
- ✓ Tax Assistance
- ✓ Transportation
- ✓ USDA Commodity Distribution
- ✓ 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 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 2009-10:

- Continue developing and implement new programs started in 2008-09 such as, but not limited to:
 - Clothing store
 - Customer choice food pantry
 - Project Renew
 - School uniform assistance
- Continue developing a marketing plan for the Department
- Continue looking for a new facility for our administrative headquarters
- Work with the State Department of Human Services to create a state wide client tracking software package
- This budget reflects the transfer of Senior Advocacy and Consumer Advocacy Staff back to the Mayor's Office.

PLANNING FOR THE FUTURE FOR FY 2010-11, FY 2011-12 and BEYOND

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

DEPARTMENT OF HUMAN SERVICES (30)

ADMINISTRATION AND CENTER OPERATIONS MEASURES AND TARGETS

| Type of Performance Measure: List of Measures | 2007-08 Actual | 2008-09 Actual | 2009-10 Projection | 2010-11 Target |
|---|--------------------|--------------------|-----------------------|--------------------|
| Inputs: Resources Allocated or Service Demands Made | | | | |
| Number of funding sources utilized | 16 | 18 | 18 | 21 |
| Number utilizing Service Improvement Process | 139 | 138 | 113 | 120 |
| Number of positive staff activities/events | 2 | 3 | 3 | 3 |
| Outputs: Units of Activity directed towards Goals | | | | |
| Number of new programs developed | 1 | 2 | 7 | 2 |
| Individuals and Family units served | 65,604 | 66,704 | 66,704 | 66,704 |
| Monitor service providers for effectiveness and compliance | 17 | 17 | 14 | 14 |
| Tax return assistance | 1,071 | 1,200 | 1,300 | 1,300 |
| Passenger rides | 5,400 | 5,350 | 5,300 | 5,300 |
| USDA Commodity Dist. | 24,350 | 27,000 | 27,000 | 27,000 |
| Number of Summer Lunches served | 1,787 | 0 | 0 | 0 |
| Number of Emergency Needs Program clients | 63 | 78 | 250 | 250 |
| Number registrants DRWAP | 1,214 | 1,016 | 1,200 | 1,200 |
| Number Camperships | 106 | 115 | 101 | 120 |
| 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 | \$9,706,940 | \$9,353,326 | \$8,022,207 |

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

| Center Operations CSBG Administration | 2009-10 Redbook | | 2010-11 Dept Final Request | | 2010-11 Mayor's Budget Rec | |
|--|--------------------|--------------------|----------------------------------|------------|----------------------------------|------------|
| | FTE | AMOUNT | FTE | AMOUNT | FTE | AMOUNT |
| <i>APPROPRIATION ORGANIZATION</i> | | | | | | |
| 12761 - CSBG Administration | | | | | | |
| 304001 - Center Operations | 47 | \$3,733,267 | 0 | \$0 | 0 | \$0 |
| 304002 - Specific Assistance Individuals | 0 | \$892,516 | 0 | \$0 | 0 | \$0 |
| 304031 - CSBG Administration | 25 | \$2,846,139 | 0 | \$0 | 0 | \$0 |
| APPROPRIATION TOTAL | 72 | \$7,471,922 | 0 | \$0 | 0 | \$0 |
| 12765 - TANF Funds | | | | | | |
| 304004 - TANF Funds | 0 | \$497,928 | 0 | \$0 | 0 | \$0 |
| APPROPRIATION TOTAL | 0 | \$497,928 | 0 | \$0 | 0 | \$0 |
| 12771 - Package Meals | | | | | | |
| 304021 - Package Meals | 0 | \$12,240 | 0 | \$0 | 0 | \$0 |
| APPROPRIATION TOTAL | 0 | \$12,240 | 0 | \$0 | 0 | \$0 |
| 12778 - MCAAA - Managed Care | | | | | | |
| 304028 - MCAAA - Managed Care | 0 | \$200,000 | 0 | \$0 | 0 | \$0 |
| APPROPRIATION TOTAL | 0 | \$200,000 | 0 | \$0 | 0 | \$0 |
| 12782 - CSBG - TPA | | | | | | |
| 304008 - CSBG - TPA | 0 | \$24,100 | 0 | \$0 | 0 | \$0 |
| APPROPRIATION TOTAL | 0 | \$24,100 | 0 | \$0 | 0 | \$0 |
| 12875 - Outreach and Assistance 2009-10 | | | | | | |
| 304046 - Outreach and Assistance 09-10 | 2 | \$217,737 | 0 | \$0 | 0 | \$0 |
| APPROPRIATION TOTAL | 2 | \$217,737 | 0 | \$0 | 0 | \$0 |
| 12876 - Long Term Care Single Point of Entry 2009-10 | | | | | | |
| 304047 - Long Term Care Single Pt of Entry 10-11 | 1 | \$153,000 | 0 | \$0 | 0 | \$0 |
| APPROPRIATION TOTAL | 1 | \$153,000 | 0 | \$0 | 0 | \$0 |
| 13052 - Consumer Advocacy | | | | | | |
| 304042 - Consumer Advocacy | 3 | \$219,355 | 0 | \$0 | 0 | \$0 |
| APPROPRIATION TOTAL | 3 | \$219,355 | 0 | \$0 | 0 | \$0 |
| 13053 - Senior Advocacy | | | | | | |
| 304043 - Senior Advocacy | 3 | \$507,044 | 0 | \$0 | 0 | \$0 |
| APPROPRIATION TOTAL | 3 | \$507,044 | 0 | \$0 | 0 | \$0 |

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

| Special Events | 2009-10 Redbook | | 2010-11 Dept Final Request | | 2010-11 Mayor's Budget Rec | |
|---|----------------------------|--------------------|---|--------------------|---|--------------------|
| | FTE | AMOUNT | FTE | AMOUNT | FTE | AMOUNT |
| <i>APPROPRIATION ORGANIZATION</i> | | | | | | |
| 13054 - Special Events | | | | | | |
| 304044 - Special Events | 0 | \$50,000 | 0 | \$0 | 0 | \$0 |
| APPROPRIATION TOTAL | 0 | \$50,000 | 0 | \$0 | 0 | \$0 |
| 13080 - CSBG Administration | | | | | | |
| 304101 - Center Operations | 0 | \$0 | 44 | \$3,406,822 | 42 | \$2,734,121 |
| 304102 - CSBG programs Specific Asst/ld | 0 | \$0 | 0 | \$2,394,477 | 0 | \$2,394,477 |
| 304131 - CSBG Administration | 0 | \$0 | 26 | \$1,204,898 | 25 | \$1,877,599 |
| APPROPRIATION TOTAL | 0 | \$0 | 70 | \$7,006,197 | 67 | \$7,006,197 |
| 13088 - Package Meals | | | | | | |
| 304121 - Package Meals | 0 | \$0 | 0 | \$12,240 | 0 | \$12,240 |
| APPROPRIATION TOTAL | 0 | \$0 | 0 | \$12,240 | 0 | \$12,240 |
| 13095 - MCAAA Managed Care | | | | | | |
| 304128 - MCAAA Managed Care | 0 | \$0 | 0 | \$200,000 | 0 | \$200,000 |
| APPROPRIATION TOTAL | 0 | \$0 | 0 | \$200,000 | 0 | \$200,000 |
| 13098 - CSBG TPA | | | | | | |
| 304108 - CSBG TPA | 0 | \$0 | 0 | \$24,000 | 0 | \$24,000 |
| APPROPRIATION TOTAL | 0 | \$0 | 0 | \$24,000 | 0 | \$24,000 |
| 13127 - TEFAP 2010-11 | | | | | | |
| 304114 - TEFAP 2010-11 | 0 | \$0 | 0 | \$779,770 | 0 | \$779,770 |
| APPROPRIATION TOTAL | 0 | \$0 | 0 | \$779,770 | 0 | \$779,770 |
| ACTIVITY TOTAL | 81 | \$9,353,326 | 70 | \$8,022,207 | 67 | \$8,022,207 |

CITY OF DETROIT
Budget Development for FY 2010-2011
Appropriations - Summary Objects

| | 2009-10 Redbook | 2010-11 Dept Final Request | 2010-11 Mayor's Budget Rec |
|--|----------------------------|---|---|
| AC0530 - Administration and Center Operatio | | | |
| <i>A30000 - Human Services Department</i> | | | |
| SALWAGESL - Salary & Wages | 3,662,561 | 3,156,400 | 108,378 |
| EMPBENESL - Employee Benef | 2,529,612 | 2,614,267 | (53,207) |
| PROFSVCSL - Professional/Cor | 1,996,317 | 2,951,856 | 3,259,912 |
| OPERSUPSL - Operating Suppli | 176,459 | 726,541 | 736,421 |
| OPERSVCSL - Operating Servic | 1,364,658 | 1,058,094 | 1,775,418 |
| CAPEQUPSL - Capital Equipme | 22,000 | 95,101 | 95,101 |
| OTHEXPSSL - Other Expenses | (398,281) | (2,580,052) | 2,100,184 |
| <i>A30000 - Human Services Departmer.</i> | 9,353,326 | 8,022,207 | 8,022,207 |
| AC0530 - Administration and Center Oper | 9,353,326 | 8,022,207 | 8,022,207 |
| Grand Total | 9,353,326 | 8,022,207 | 8,022,207 |

DEPARTMENT OF HUMAN SERVICES (30)

HEAD START/EARLY HEAD START 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, including 95 infants and toddlers in Early Head Start.

| | |
|---|-------|
| Detroit Child Development Head Start / Early Head Start | *914 |
| Detroit Public Schools | 945 |
| Hartford Head Start | 999 |
| New St. Paul COGIC Head Start..... | 663 |
| The Order of the Fisherman's Ministry Head Start..... | 629 |
| United Children & Family Head Start..... | 970 |
| Vistas Nuevas Head Start | 1,472 |

*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:

1. Ensure the opportunity for full participation of all parents in every aspect of the Head Start program
2. Achieve and maintain full 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
6. Be audit ready 100% of the time
7. Removing silos toward seamless operations
8. Being a data-driven and results-oriented program
9. Provide quality services

DEPARTMENT OF HUMAN SERVICES (30)

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 2009-10:

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. In 2010, DHS was offered a DPS school with talks of possibly obtaining additional buildings. DHS continues seeking out additional, licensable sites including collaborative opportunities. DHS will provide direct service for 95 Early Head Start children and families, this service should begin in June or July 2010.

PLANNING FOR THE FUTURE FOR FY 2010-11, FY 2011-12 and BEYOND.

DHS will continue with the Early Head Start direct service program and will continue implementing strategies for:

- 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: | 2007-08 | 2008-09 | 2009-10 | 2010-11 |
|--|---------------------|---------------------|---------------------|---------------------|
| 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 | 6,497 | 6,497 | 6,497 |
| Enrollment level – Early Head Start | 95 | 95 | 95 | 95 |
| Full-Day Head Start participants | 4,032 | 3,344 | 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 |
| Activity Costs | \$62,126,689 | \$60,437,978 | \$48,249,335 | \$49,281,522 |

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

| Head Start Head Start | 2009-10 Redbook | | 2010-11 Dept Final Request | | 2010-11 Mayor's Budget Rec | |
|---|--------------------|---------------------|----------------------------------|---------------------|----------------------------------|---------------------|
| | FTE | AMOUNT | FTE | AMOUNT | FTE | AMOUNT |
| <i>APPROPRIATION ORGANIZATION</i> | | | | | | |
| 12772 - Head Start | | | | | | |
| 304022 - Head Start | 41 | \$46,368,557 | 0 | \$0 | 0 | \$0 |
| APPROPRIATION TOTAL | 41 | \$46,368,557 | 0 | \$0 | 0 | \$0 |
| 12774 - Early Head Start | | | | | | |
| 304024 - Early Head Start | 0 | \$1,437,555 | 0 | \$0 | 0 | \$0 |
| APPROPRIATION TOTAL | 0 | \$1,437,555 | 0 | \$0 | 0 | \$0 |
| 12775 - HS Training & Technical Assistance | | | | | | |
| 304025 - HS Training & Technical Assistance | 0 | \$443,223 | 0 | \$0 | 0 | \$0 |
| APPROPRIATION TOTAL | 0 | \$443,223 | 0 | \$0 | 0 | \$0 |
| 13089 - Head Start | | | | | | |
| 304122 - Head Start | 0 | \$0 | 42 | \$46,792,807 | 42 | \$46,792,807 |
| APPROPRIATION TOTAL | 0 | \$0 | 42 | \$46,792,807 | 42 | \$46,792,807 |
| 13091 - Early Head Start | | | | | | |
| 304124 - Early Head Start | 0 | \$0 | 0 | \$1,467,230 | 0 | \$1,467,230 |
| APPROPRIATION TOTAL | 0 | \$0 | 0 | \$1,467,230 | 0 | \$1,467,230 |
| 13092 - HS Training Technical Asst | | | | | | |
| 304125 - HS Training Technical Asst | 0 | \$0 | 0 | \$521,485 | 0 | \$521,485 |
| APPROPRIATION TOTAL | 0 | \$0 | 0 | \$521,485 | 0 | \$521,485 |
| 13131 - Head Start USDA Food 2010-11 | | | | | | |
| 304136 - Head Start USDA Food 2010-11 | 0 | \$0 | 0 | \$500,000 | 0 | \$500,000 |
| APPROPRIATION TOTAL | 0 | \$0 | 0 | \$500,000 | 0 | \$500,000 |
| ACTIVITY TOTAL | 41 | \$48,249,335 | 42 | \$49,281,522 | 42 | \$49,281,522 |

CITY OF DETROIT
Budget Development for FY 2010-2011
Appropriations - Summary Objects

| | 2009-10 Redbook | 2010-11 Dept Final Request | 2010-11 Mayor's Budget Rec |
|--|----------------------------|---|---|
| AC1530 - Headstart & Early Head Start/Youth | | | |
| <i>A30000 - Human Services Department</i> | | | |
| SALWAGESL - Salary & Wages | 1,868,569 | 1,911,735 | 1,814,850 |
| EMPBENESL - Employee Benef | 1,286,721 | 1,571,976 | 1,430,054 |
| PROFSVCSL - Professional/Cor | 43,242,586 | 45,105,243 | 45,224,523 |
| OPERSUPSL - Operating Suppli | 78,848 | 22,888 | 22,888 |
| OPERSVCSL - Operating Servic | 219,372 | 65,525 | 183,975 |
| OTHEXPSSL - Other Expenses | 1,553,239 | 604,155 | 605,232 |
| <i>A30000 - Human Services Departmer.</i> | <i>48,249,335</i> | <i>49,281,522</i> | <i>49,281,522</i> |
| AC1530 - Headstart & Early Head Start/Yo | 48,249,335 | 49,281,522 | 49,281,522 |
| Grand Total | 48,249,335 | 49,281,522 | 49,281,522 |

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 38,000 homes in Detroit 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 \$6,500 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/repair roofs, furnaces and hot water tanks. The funding for program year 2008-09 was approximately \$1,400,000; of which 50% was available for furnaces and roofs. The Recommendation includes \$1,764,567 again of which 50% is available for furnaces and roofs. The Recommendation also includes \$1,532,700 in Low Income Heating Energy Assistance Program (LIHEAP) funding.

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

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. Weatherize 1,450 homes in program year 2009-10 and more in 2010-11, if funding allows.
5. Replace at least 250 roofs.
6. Create at least 30 additional jobs in FY 2009-10 and FY 2010-11.

MAJOR INITIATIVES FOR FY 2009-10:

- Search out partnerships with agencies working on healthy homes initiatives
- Provide more energy education classes
- Seek out and create dialog with State and local agencies on sustainable housing projects

PLANNING FOR THE FUTURE FOR FY 2010-11, FY 2011-12 and BEYOND:

- Try to secure additional funding to accommodate the growing demand for roof replacement.
- Go to one common format for all Weatherization software programs.
- Purchase new field computers.
- Establish additional training venues for inspectors.
- Assist in developing more LIHEAP funding.
- Partner with the Department of Health and Wellness Promotion in its Lead Safe Initiative.

DEPARTMENT OF HUMAN SERVICES (30)

WEATHERIZATION AND ENERGY ASSISTANCE MEASURES AND TARGETS

| Type of Performance Measure List of Measures | 2007-08 Actual | 2008-09 Actual | 2009-10 Target | 2010-11 Projection |
|--|--------------------|--------------------|---------------------|-----------------------|
| Outputs: Units of Activity directed towards Goals | | | | |
| Number of customers receiving client education/ energy saving tips | 702 | 729 | 1,400 | 1,400 |
| 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. | 702 | 729 | 850 | *1,440 |
| Roofs installation* | 200 | 255 | 250 | *300 |
| Homes Weatherized | 702 | 729 | 407 | 1,800 |
| Furnaces installed* | 65 | 75 | 75 | 85 |
| Activity Costs | \$5,392,720 | \$4,753,579 | \$11,832,590 | \$13,270,981 |

*Based on the availability of DOE, LIHEAP and 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 Wi | 2009-10 Redbook | | 2010-11 Dept Final Request | | 2010-11 Mayor's Budget Rec | |
|--|--------------------|--------------------|----------------------------------|--------------------|----------------------------------|--------------------|
| | FTE | AMOUNT | FTE | AMOUNT | FTE | AMOUNT |
| <i>APPROPRIATION ORGANIZATION</i> | | | | | | |
| 12764 - MI Public Service Commission Fund Wint 304003 - MI Public Service Commission Fund V | 0 | \$1,339,126 | 0 | \$0 | 0 | \$0 |
| APPROPRIATION TOTAL | 0 | \$1,339,126 | 0 | \$0 | 0 | \$0 |
| 12766 - MI PSC - MDHS 304032 - MI PSC Fund - MDHS | 0 | \$1,447,550 | 0 | \$0 | 0 | \$0 |
| APPROPRIATION TOTAL | 0 | \$1,447,550 | 0 | \$0 | 0 | \$0 |
| 12767 - MI Public Service Commission Funds/MDH 304006 - MI Public Service Commission Funds/ | 0 | \$286,854 | 0 | \$0 | 0 | \$0 |
| APPROPRIATION TOTAL | 0 | \$286,854 | 0 | \$0 | 0 | \$0 |
| 12768 - Weatherization Doe 304017 - Weatherization DOE | 0 | \$7,748,160 | 0 | \$0 | 0 | \$0 |
| APPROPRIATION TOTAL | 0 | \$7,748,160 | 0 | \$0 | 0 | \$0 |
| 12769 - Weatherization LIHEAP 304018 - Weatherization - LIHEAP | 0 | \$1,010,900 | 0 | \$0 | 0 | \$0 |
| APPROPRIATION TOTAL | 0 | \$1,010,900 | 0 | \$0 | 0 | \$0 |
| 13081 - MPSC/MCAAA Winter Warmer 304103 - MPSC/MCAAA Winter Warmer | 0 | \$0 | 0 | \$1,339,126 | 0 | \$1,339,126 |
| APPROPRIATION TOTAL | 0 | \$0 | 0 | \$1,339,126 | 0 | \$1,339,126 |
| 13083 - MPSc/MCAAA WX ED 304132 - MPSC/MCAAA WX ED | 0 | \$0 | 0 | \$355,640 | 0 | \$355,640 |
| APPROPRIATION TOTAL | 0 | \$0 | 0 | \$355,640 | 0 | \$355,640 |
| 13085 - Weatherization Doe 304117 - Weatherization Doe | 0 | \$0 | 0 | \$2,778,948 | 0 | \$2,778,948 |
| APPROPRIATION TOTAL | 0 | \$0 | 0 | \$2,778,948 | 0 | \$2,778,948 |
| 13086 - Weatherization LIHEAP 304118 - Weatherization LIHEAP | 0 | \$0 | 0 | \$1,532,700 | 0 | \$1,532,700 |
| APPROPRIATION TOTAL | 0 | \$0 | 0 | \$1,532,700 | 0 | \$1,532,700 |

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

| MPSC WX Client Ed | 2009-10 | | 2010-11 | | 2010-11 | |
|--------------------------------------|----------------|---------------------|----------------|---------------------|----------------|---------------------|
| | FTE | AMOUNT | FTE | AMOUNT | FTE | AMOUNT |
| MPSC WX Client Ed | | | | | | |
| <i>APPROPRIATION</i> | | | | | | |
| <i>ORGANIZATION</i> | | | | | | |
| 13099 - MPSC WX Client Ed | | | | | | |
| 304134 - MPSC WX Client Ed | 0 | \$0 | 0 | \$1,764,567 | 0 | \$1,764,567 |
| APPROPRIATION TOTAL | 0 | \$0 | 0 | \$1,764,567 | 0 | \$1,764,567 |
| 13129 - Weatherization DOE - 2 | | | | | | |
| 304116 - Weatherization DOE-2 | 0 | \$0 | 0 | \$4,500,000 | 0 | \$4,500,000 |
| APPROPRIATION TOTAL | 0 | \$0 | 0 | \$4,500,000 | 0 | \$4,500,000 |
| 13130 - Energy Optimization 2010-11 | | | | | | |
| 304135 - Energy Optimization 2010-11 | 0 | \$0 | 0 | \$1,000,000 | 0 | \$1,000,000 |
| APPROPRIATION TOTAL | 0 | \$0 | 0 | \$1,000,000 | 0 | \$1,000,000 |
| ACTIVITY TOTAL | 0 | \$11,832,590 | 0 | \$13,270,981 | 0 | \$13,270,981 |

CITY OF DETROIT
Budget Development for FY 2010-2011
Appropriations - Summary Objects

| | 2009-10 Redbook | 2010-11 Dept Final Request | 2010-11 Mayor's Budget Rec |
|---|----------------------------|---|---|
| AC2030 - Weatherization & Energy Assistanc | | | |
| <i>A30000 - Human Services Department</i> | | | |
| PROFSVCSL - Professional/Cor | 9,980,454 | 11,404,485 | 11,404,485 |
| OPERSVCSL - Operating Servic | 1,463,383 | 1,344,161 | 1,344,161 |
| OTHEXPSSL - Other Expenses | 388,753 | 522,335 | 522,335 |
| <i>A30000 - Human Services Departmer</i> | <i>11,832,590</i> | <i>13,270,981</i> | <i>13,270,981</i> |
| AC2030 - Weatherization & Energy Assist: | 11,832,590 | 13,270,981 | 13,270,981 |
| Grand Total | 11,832,590 | 13,270,981 | 13,270,981 |

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

| Warming Center/Supportive Services | 2009-10 Redbook | | 2010-11 Dept Final Request | | 2010-11 Mayor's Budget Rec | |
|---|------------------------|------------------|-----------------------------------|---------------|-----------------------------------|---------------|
| | FTE | AMOUNT | FTE | AMOUNT | FTE | AMOUNT |
| <i>APPROPRIATION</i> | | | | | | |
| <i>ORGANIZATION</i> | | | | | | |
| 10149 - Warming Center/Supportive Services | | | | | | |
| 304910 - Warming Center/Supportive Services | 0 | \$212,500 | 0 | \$0 | 0 | \$0 |
| APPROPRIATION TOTAL | 0 | \$212,500 | 0 | \$0 | 0 | \$0 |
| ACTIVITY TOTAL | 0 | \$212,500 | 0 | \$0 | 0 | \$0 |

CITY OF DETROIT
Budget Development for FY 2010-2011
Appropriations - Summary Objects

| | 2009-10 Redbook | 2010-11 Dept Final Request | 2010-11 Mayor's Budget Rec |
|---|----------------------------|---|---|
| AC3030 - Homeless Programs | | | |
| <i>A30000 - Human Services Department</i> | | | |
| PROFSVCSL - Professional/Cor | 212,500 | 0 | 0 |
| <i>A30000 - Human Services Departmer.</i> | 212,500 | 0 | 0 |
| AC3030 - Homeless Programs | 212,500 | 0 | 0 |
| Grand Total | 212,500 | 0 | 0 |

CITY OF DETROIT
Budget Development for FY 2010-2011
Appropriation Summary - Revenues

| | 2008-09 Actuals | 2009-10 Redbook | 2010-11 Dept Final Request | 2010-11 Mayor's Budget Rec | Variance |
|---|--------------------|--------------------|----------------------------------|----------------------------------|-------------|
| A30000 - Human Services Department | | | | | |
| <i>12268 - CSBG Administration</i> | | | | | |
| 432220 - Gts-Comm Progs-State | 2,759,149 | 0 | 0 | 0 | 0 |
| 447585 - Other Reimbursements | 27,750 | 0 | 0 | 0 | 0 |
| <i>12268 - CSBG Administration</i> | <i>2,786,899</i> | <i>0</i> | <i>0</i> | <i>0</i> | <i>0</i> |
| <i>12270 - TANF Funds</i> | | | | | |
| 432220 - Gts-Comm Progs-State | 222,195 | 0 | 0 | 0 | 0 |
| <i>12270 - TANF Funds</i> | <i>222,195</i> | <i>0</i> | <i>0</i> | <i>0</i> | <i>0</i> |
| <i>12276 - Package Meals</i> | | | | | |
| 432220 - Gts-Comm Progs-State | 11,141 | 0 | 0 | 0 | 0 |
| <i>12276 - Package Meals</i> | <i>11,141</i> | <i>0</i> | <i>0</i> | <i>0</i> | <i>0</i> |
| <i>12283 - MCAAAA - Managed Care</i> | | | | | |
| 432180 - Grants-Community Pro | 47,077 | 0 | 0 | 0 | 0 |
| 447555 - Other Reimbursements | 20,775 | 0 | 0 | 0 | 0 |
| <i>12283 - MCAAAA - Managed Care</i> | <i>67,852</i> | <i>0</i> | <i>0</i> | <i>0</i> | <i>0</i> |
| <i>12451 - CSBG Administration</i> | | | | | |
| 432220 - Gts-Comm Progs-State | 3,899,672 | 0 | 0 | 0 | 0 |
| 447585 - Other Reimbursements | 112,869 | 0 | 0 | 0 | 0 |
| 510245 - Transfer From Senior C | 270 | 0 | 0 | 0 | 0 |
| <i>12451 - CSBG Administration</i> | <i>4,012,811</i> | <i>0</i> | <i>0</i> | <i>0</i> | <i>0</i> |
| <i>12455 - TANF Funds</i> | | | | | |
| 432220 - Gts-Comm Progs-State | 99,586 | 0 | 0 | 0 | 0 |
| <i>12455 - TANF Funds</i> | <i>99,586</i> | <i>0</i> | <i>0</i> | <i>0</i> | <i>0</i> |
| <i>12463 - Package Meals</i> | | | | | |
| 432220 - Gts-Comm Progs-State | 12,240 | 0 | 0 | 0 | 0 |
| <i>12463 - Package Meals</i> | <i>12,240</i> | <i>0</i> | <i>0</i> | <i>0</i> | <i>0</i> |
| <i>12470 - MCAAAA - Managed Care</i> | | | | | |
| 432180 - Grants-Community Pro | 58,076 | 0 | 0 | 0 | 0 |
| 447555 - Other Reimbursements | 2,980 | 0 | 0 | 0 | 0 |
| <i>12470 - MCAAAA - Managed Care</i> | <i>61,056</i> | <i>0</i> | <i>0</i> | <i>0</i> | <i>0</i> |
| <i>12474 - CSBG - TPA</i> | | | | | |
| 432220 - Gts-Comm Progs-State | 9,942 | 0 | 0 | 0 | 0 |
| <i>12474 - CSBG - TPA</i> | <i>9,942</i> | <i>0</i> | <i>0</i> | <i>0</i> | <i>0</i> |
| <i>12761 - CSBG Administration</i> | | | | | |
| 432180 - Grants-Community Pro | 0 | 28,000 | 0 | 0 | (28,000) |
| 432220 - Gts-Comm Progs-State | 0 | 7,285,086 | 0 | 0 | (7,285,086) |

CITY OF DETROIT
Budget Development for FY 2010-2011
Appropriation Summary - Revenues

| | 2008-09 Actuals | 2009-10 Redbook | 2010-11 Dept Final Request | 2010-11 Mayor's Budget Rec | Variance |
|--|--------------------|--------------------|----------------------------------|----------------------------------|--------------------|
| A30000 - Human Services Department | | | | | |
| <i>12761 - CSBG Administration</i> | | | | | |
| 447585 - Other Reimbursements | 0 | 158,836 | 0 | 0 | (158,836) |
| <i>12761 - CSBG Administration</i> | <i>0</i> | <i>7,471,922</i> | <i>0</i> | <i>0</i> | <i>(7,471,922)</i> |
| <i>12765 - TANF Funds</i> | | | | | |
| 432220 - Gts-Comm Progs-State | 0 | 497,928 | 0 | 0 | (497,928) |
| <i>12765 - TANF Funds</i> | <i>0</i> | <i>497,928</i> | <i>0</i> | <i>0</i> | <i>(497,928)</i> |
| <i>12771 - Package Meals</i> | | | | | |
| 432180 - Grants-Community Pro | 0 | 12,240 | 0 | 0 | (12,240) |
| <i>12771 - Package Meals</i> | <i>0</i> | <i>12,240</i> | <i>0</i> | <i>0</i> | <i>(12,240)</i> |
| <i>12778 - MCAAA - Managed Care</i> | | | | | |
| 432180 - Grants-Community Pro | 0 | 200,000 | 0 | 0 | (200,000) |
| <i>12778 - MCAAA - Managed Care</i> | <i>0</i> | <i>200,000</i> | <i>0</i> | <i>0</i> | <i>(200,000)</i> |
| <i>12782 - CSBG - TPA</i> | | | | | |
| 432220 - Gts-Comm Progs-State | 0 | 24,100 | 0 | 0 | (24,100) |
| <i>12782 - CSBG - TPA</i> | <i>0</i> | <i>24,100</i> | <i>0</i> | <i>0</i> | <i>(24,100)</i> |
| <i>12875 - Outreach and Assistance 2009-10</i> | | | | | |
| 432330 - Grants-Other | 0 | 217,737 | 0 | 0 | (217,737) |
| <i>12875 - Outreach and Assistance 200</i> | <i>0</i> | <i>217,737</i> | <i>0</i> | <i>0</i> | <i>(217,737)</i> |
| <i>12876 - Long Term Care Single Point of Entry 20</i> | | | | | |
| 432330 - Grants-Other | 0 | 153,000 | 0 | 0 | (153,000) |
| <i>12876 - Long Term Care Single Point</i> | <i>0</i> | <i>153,000</i> | <i>0</i> | <i>0</i> | <i>(153,000)</i> |
| <i>13054 - Special Events</i> | | | | | |
| 472160 - Gifts | 0 | 50,000 | 0 | 0 | (50,000) |
| <i>13054 - Special Events</i> | <i>0</i> | <i>50,000</i> | <i>0</i> | <i>0</i> | <i>(50,000)</i> |
| <i>13080 - CSBG Administration</i> | | | | | |
| 432220 - Gts-Comm Progs-State | 0 | 0 | 7,006,197 | 7,006,197 | 7,006,197 |
| <i>13080 - CSBG Administration</i> | <i>0</i> | <i>0</i> | <i>7,006,197</i> | <i>7,006,197</i> | <i>7,006,197</i> |
| <i>13088 - Package Meals</i> | | | | | |
| 432180 - Grants-Community Pro | 0 | 0 | 12,240 | 12,240 | 12,240 |
| <i>13088 - Package Meals</i> | <i>0</i> | <i>0</i> | <i>12,240</i> | <i>12,240</i> | <i>12,240</i> |
| <i>13095 - MCAAA Managed Care</i> | | | | | |
| 432180 - Grants-Community Pro | 0 | 0 | 200,000 | 200,000 | 200,000 |
| <i>13095 - MCAAA Managed Care</i> | <i>0</i> | <i>0</i> | <i>200,000</i> | <i>200,000</i> | <i>200,000</i> |

CITY OF DETROIT
Budget Development for FY 2010-2011
Appropriation Summary - Revenues

| | 2008-09 Actuals | 2009-10 Redbook | 2010-11 Dept Final Request | 2010-11 Mayor's Budget Rec | Variance |
|---|--------------------|--------------------|----------------------------------|----------------------------------|----------------|
| A30000 - Human Services Department | | | | | |
| <i>13098 - CSBG TPA</i> | | | | | |
| 432180 - Grants-Community Pro | 0 | 0 | 24,000 | 24,000 | 24,000 |
| <i>13098 - CSBG TPA</i> | <i>0</i> | <i>0</i> | <i>24,000</i> | <i>24,000</i> | <i>24,000</i> |
| <i>13127 - TEFAP 2010-11</i> | | | | | |
| 447585 - Other Reimbursements | 0 | 0 | 779,770 | 779,770 | 779,770 |
| <i>13127 - TEFAP 2010-11</i> | <i>0</i> | <i>0</i> | <i>779,770</i> | <i>779,770</i> | <i>779,770</i> |
| <i>11939 - TANF Funds</i> | | | | | |
| 432220 - Gts-Comm Progs-State | 118,004 | 0 | 0 | 0 | 0 |
| <i>11939 - TANF Funds</i> | <i>118,004</i> | <i>0</i> | <i>0</i> | <i>0</i> | <i>0</i> |
| <i>11951 - MCAAA - Managed Care</i> | | | | | |
| 432180 - Grants-Community Pro | 52 | 0 | 0 | 0 | 0 |
| <i>11951 - MCAAA - Managed Care</i> | <i>52</i> | <i>0</i> | <i>0</i> | <i>0</i> | <i>0</i> |
| <i>11438 - Head Start</i> | | | | | |
| 432190 - Grants-Comm Prograrr | 800 | 0 | 0 | 0 | 0 |
| <i>11438 - Head Start</i> | <i>800</i> | <i>0</i> | <i>0</i> | <i>0</i> | <i>0</i> |
| <i>11946 - Head Start</i> | | | | | |
| 432190 - Grants-Comm Prograrr | 229,107 | 0 | 0 | 0 | 0 |
| <i>11946 - Head Start</i> | <i>229,107</i> | <i>0</i> | <i>0</i> | <i>0</i> | <i>0</i> |
| <i>12277 - Head Start</i> | | | | | |
| 432190 - Grants-Comm Prograrr | 11,584,621 | 0 | 0 | 0 | 0 |
| 461160 - Other Interest Earnings | 8,060 | 0 | 0 | 0 | 0 |
| 521120 - Grant Contributions-Nc | 12,352,204 | 0 | 0 | 0 | 0 |
| <i>12277 - Head Start</i> | <i>23,944,885</i> | <i>0</i> | <i>0</i> | <i>0</i> | <i>0</i> |
| <i>12279 - Early Head Start</i> | | | | | |
| 432190 - Grants-Comm Prograrr | 498,488 | 0 | 0 | 0 | 0 |
| 521120 - Grant Contributions-Nc | 391,788 | 0 | 0 | 0 | 0 |
| <i>12279 - Early Head Start</i> | <i>890,276</i> | <i>0</i> | <i>0</i> | <i>0</i> | <i>0</i> |
| <i>12464 - Head Start</i> | | | | | |
| 432190 - Grants-Comm Prograrr | 34,085,685 | 0 | 0 | 0 | 0 |
| 461160 - Other Interest Earnings | 2,062 | 0 | 0 | 0 | 0 |
| <i>12464 - Head Start</i> | <i>34,087,747</i> | <i>0</i> | <i>0</i> | <i>0</i> | <i>0</i> |
| <i>12466 - Early Head Start</i> | | | | | |
| 432190 - Grants-Comm Prograrr | 1,011,426 | 0 | 0 | 0 | 0 |
| <i>12466 - Early Head Start</i> | <i>1,011,426</i> | <i>0</i> | <i>0</i> | <i>0</i> | <i>0</i> |

CITY OF DETROIT
Budget Development for FY 2010-2011
Appropriation Summary - Revenues

| | 2008-09 Actuals | 2009-10 Redbook | 2010-11 Dept Final Request | 2010-11 Mayor's Budget Rec | Variance |
|--|--------------------|--------------------|----------------------------------|----------------------------------|---------------------|
| A30000 - Human Services Department | | | | | |
| <i>12772 - Head Start</i> | | | | | |
| 432190 - Grants-Comm Prograrr | 0 | 46,811,780 | 0 | 0 | (46,811,780) |
| <i>12772 - Head Start</i> | <i>0</i> | <i>46,811,780</i> | <i>0</i> | <i>0</i> | <i>(46,811,780)</i> |
| <i>12774 - Early Head Start</i> | | | | | |
| 432190 - Grants-Comm Prograrr | 0 | 1,437,555 | 0 | 0 | (1,437,555) |
| <i>12774 - Early Head Start</i> | <i>0</i> | <i>1,437,555</i> | <i>0</i> | <i>0</i> | <i>(1,437,555)</i> |
| <i>13089 - Head Start</i> | | | | | |
| 432180 - Grants-Community Pro | 0 | 0 | 0 | 0 | 0 |
| 432190 - Grants-Comm Prograrr | 0 | 0 | 47,314,292 | 47,314,292 | 47,314,292 |
| <i>13089 - Head Start</i> | <i>0</i> | <i>0</i> | <i>47,314,292</i> | <i>47,314,292</i> | <i>47,314,292</i> |
| <i>13091 - Early Head Start</i> | | | | | |
| 432190 - Grants-Comm Prograrr | 0 | 0 | 1,467,230 | 1,467,230 | 1,467,230 |
| 432220 - Gts-Comm Progs-State | 0 | 0 | 0 | 0 | 0 |
| <i>13091 - Early Head Start</i> | <i>0</i> | <i>0</i> | <i>1,467,230</i> | <i>1,467,230</i> | <i>1,467,230</i> |
| <i>13131 - Head Start USDA Food 2010-11</i> | | | | | |
| 432190 - Grants-Comm Prograrr | 0 | 0 | 500,000 | 500,000 | 500,000 |
| <i>13131 - Head Start USDA Food 2010-</i> | <i>0</i> | <i>0</i> | <i>500,000</i> | <i>500,000</i> | <i>500,000</i> |
| <i>11615 - Weatherization - LIHEAP</i> | | | | | |
| 432220 - Gts-Comm Progs-State | 7,272 | 0 | 0 | 0 | 0 |
| <i>11615 - Weatherization - LIHEAP</i> | <i>7,272</i> | <i>0</i> | <i>0</i> | <i>0</i> | <i>0</i> |
| <i>11942 - Weatherization DOE</i> | | | | | |
| 432220 - Gts-Comm Progs-State | 302,074 | 0 | 0 | 0 | 0 |
| <i>11942 - Weatherization DOE</i> | <i>302,074</i> | <i>0</i> | <i>0</i> | <i>0</i> | <i>0</i> |
| <i>12082 - MDHS/MPSC Wx</i> | | | | | |
| 432220 - Gts-Comm Progs-State | 1 | 0 | 0 | 0 | 0 |
| <i>12082 - MDHS/MPSC Wx</i> | <i>1</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 | 326,497 | 0 | 0 | 0 | 0 |
| 432220 - Gts-Comm Progs-State | 429,461 | 0 | 0 | 0 | 0 |
| <i>12269 - MI Public Service Commissio.</i> | <i>755,958</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 | 4,265 | 0 | 0 | 0 | 0 |
| <i>12271 - MI Public Service Commissio.</i> | <i>4,265</i> | <i>0</i> | <i>0</i> | <i>0</i> | <i>0</i> |

CITY OF DETROIT
Budget Development for FY 2010-2011
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| | 2008-09 Actuals | 2009-10 Redbook | 2010-11 Dept Final Request | 2010-11 Mayor's Budget Rec | Variance |
|--|--------------------|--------------------|----------------------------------|----------------------------------|--------------------|
| A30000 - Human Services Department | | | | | |
| <i>12273 - Weatherization - DOE</i> | | | | | |
| 432220 - Gts-Comm Progs-State | 1,954,198 | 0 | 0 | 0 | 0 |
| <i>12273 - Weatherization - DOE</i> | <i>1,954,198</i> | <i>0</i> | <i>0</i> | <i>0</i> | <i>0</i> |
| <i>12274 - Weatherization - LIHEAP</i> | | | | | |
| 432220 - Gts-Comm Progs-State | 585,745 | 0 | 0 | 0 | 0 |
| <i>12274 - Weatherization - LIHEAP</i> | <i>585,745</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 | 288,448 | 0 | 0 | 0 | 0 |
| <i>12356 - MPSC - WX/Client Education</i> | <i>288,448</i> | <i>0</i> | <i>0</i> | <i>0</i> | <i>0</i> |
| <i>12454 - MI. Public Service Commission Fund Wi</i> | | | | | |
| 432180 - Grants-Community Pro | 355,640 | 0 | 0 | 0 | 0 |
| <i>12454 - MI. Public Service Commissic</i> | <i>355,640</i> | <i>0</i> | <i>0</i> | <i>0</i> | <i>0</i> |
| <i>12458 - Weatherization Doe</i> | | | | | |
| 432220 - Gts-Comm Progs-State | 555,790 | 0 | 0 | 0 | 0 |
| <i>12458 - Weatherization Doe</i> | <i>555,790</i> | <i>0</i> | <i>0</i> | <i>0</i> | <i>0</i> |
| <i>12475 - MI. Public Service Commission WX Clie</i> | | | | | |
| 432220 - Gts-Comm Progs-State | 543,424 | 0 | 0 | 0 | 0 |
| <i>12475 - MI. Public Service Commissic</i> | <i>543,424</i> | <i>0</i> | <i>0</i> | <i>0</i> | <i>0</i> |
| <i>12764 - MI Public Service Commission Fund Wii</i> | | | | | |
| 432180 - Grants-Community Pro | 0 | 1,339,126 | 0 | 0 | (1,339,126) |
| <i>12764 - MI Public Service Commissio</i> | <i>0</i> | <i>1,339,126</i> | <i>0</i> | <i>0</i> | <i>(1,339,126)</i> |
| <i>12766 - MI PSC - MDHS</i> | | | | | |
| 432180 - Grants-Community Pro | 0 | 1,447,550 | 0 | 0 | (1,447,550) |
| <i>12766 - MI PSC - MDHS</i> | <i>0</i> | <i>1,447,550</i> | <i>0</i> | <i>0</i> | <i>(1,447,550)</i> |
| <i>12767 - MI Public Service Commission Funds/M</i> | | | | | |
| 432180 - Grants-Community Pro | 0 | 286,854 | 0 | 0 | (286,854) |
| <i>12767 - MI Public Service Commissio</i> | <i>0</i> | <i>286,854</i> | <i>0</i> | <i>0</i> | <i>(286,854)</i> |
| <i>12768 - Weatherization Doe</i> | | | | | |
| 432220 - Gts-Comm Progs-State | 0 | 7,748,160 | 0 | 0 | (7,748,160) |
| <i>12768 - Weatherization Doe</i> | <i>0</i> | <i>7,748,160</i> | <i>0</i> | <i>0</i> | <i>(7,748,160)</i> |
| <i>12769 - Weatherization LIHEAP</i> | | | | | |
| 432220 - Gts-Comm Progs-State | 0 | 1,010,900 | 0 | 0 | (1,010,900) |
| <i>12769 - Weatherization LIHEAP</i> | <i>0</i> | <i>1,010,900</i> | <i>0</i> | <i>0</i> | <i>(1,010,900)</i> |

CITY OF DETROIT
Budget Development for FY 2010-2011
Appropriation Summary - Revenues

| | 2008-09 Actuals | 2009-10 Redbook | 2010-11 Dept Final Request | 2010-11 Mayor's Budget Rec | Variance |
|---|--------------------|--------------------|----------------------------------|----------------------------------|------------------|
| A30000 - Human Services Department | | | | | |
| <i>12931 - ARRA DOE-09 Weatherization - Human</i> | | | | | |
| 432220 - Gts-Comm Progs-State | 370 | 0 | 0 | 0 | 0 |
| <i>12931 - ARRA DOE-09 Weatherizatio</i> | <i>370</i> | <i>0</i> | <i>0</i> | <i>0</i> | <i>0</i> |
| <i>13081 - MPSC/MCAAAA Winter Warmer</i> | | | | | |
| 432180 - Grants-Community Pro | 0 | 0 | 1,339,126 | 1,339,126 | 1,339,126 |
| <i>13081 - MPSC/MCAAAA Winter Warme</i> | <i>0</i> | <i>0</i> | <i>1,339,126</i> | <i>1,339,126</i> | <i>1,339,126</i> |
| <i>13083 - MPSc/MCAAAA WX ED</i> | | | | | |
| 432180 - Grants-Community Pro | 0 | 0 | 355,640 | 355,640 | 355,640 |
| <i>13083 - MPSc/MCAAAA WX ED</i> | <i>0</i> | <i>0</i> | <i>355,640</i> | <i>355,640</i> | <i>355,640</i> |
| <i>13085 - Weatherization Doe</i> | | | | | |
| 432220 - Gts-Comm Progs-State | 0 | 0 | 2,778,948 | 2,778,948 | 2,778,948 |
| <i>13085 - Weatherization Doe</i> | <i>0</i> | <i>0</i> | <i>2,778,948</i> | <i>2,778,948</i> | <i>2,778,948</i> |
| <i>13086 - Weatherization LIHEAP</i> | | | | | |
| 432180 - Grants-Community Pro | 0 | 0 | 0 | 0 | 0 |
| 432220 - Gts-Comm Progs-State | 0 | 0 | 1,532,700 | 1,532,700 | 1,532,700 |
| <i>13086 - Weatherization LIHEAP</i> | <i>0</i> | <i>0</i> | <i>1,532,700</i> | <i>1,532,700</i> | <i>1,532,700</i> |
| <i>13099 - MPSC WX Client Ed</i> | | | | | |
| 432180 - Grants-Community Pro | 0 | 0 | 1,764,567 | 1,764,567 | 1,764,567 |
| <i>13099 - MPSC WX Client Ed</i> | <i>0</i> | <i>0</i> | <i>1,764,567</i> | <i>1,764,567</i> | <i>1,764,567</i> |
| <i>13129 - Weatherization DOE - 2</i> | | | | | |
| 432220 - Gts-Comm Progs-State | 0 | 0 | 4,500,000 | 4,500,000 | 4,500,000 |
| <i>13129 - Weatherization DOE - 2</i> | <i>0</i> | <i>0</i> | <i>4,500,000</i> | <i>4,500,000</i> | <i>4,500,000</i> |
| <i>13130 - Energy Optimization 2010-11</i> | | | | | |
| 432180 - Grants-Community Pro | 0 | 0 | 1,000,000 | 1,000,000 | 1,000,000 |
| <i>13130 - Energy Optimization 2010-11</i> | <i>0</i> | <i>0</i> | <i>1,000,000</i> | <i>1,000,000</i> | <i>1,000,000</i> |
| <i>12281 - Drug Treatment</i> | | | | | |
| 447100 - Hospitals And Clinics | 3,887 | 0 | 0 | 0 | 0 |
| 447570 - Other Reimbursement- | 194,210 | 0 | 0 | 0 | 0 |
| 447605 - Other Reimbursements | 389,543 | 0 | 0 | 0 | 0 |
| 448115 - Other Fees | 12 | 0 | 0 | 0 | 0 |
| <i>12281 - Drug Treatment</i> | <i>587,652</i> | <i>0</i> | <i>0</i> | <i>0</i> | <i>0</i> |
| <i>12468 - Drug Treatment</i> | | | | | |
| 447100 - Hospitals And Clinics | 2,377 | 0 | 0 | 0 | 0 |
| 447570 - Other Reimbursement- | 101,641 | 0 | 0 | 0 | 0 |
| 447605 - Other Reimbursements | 203,595 | 0 | 0 | 0 | 0 |
| 448115 - Other Fees | 10 | 0 | 0 | 0 | 0 |

CITY OF DETROIT
Budget Development for FY 2010-2011
Appropriation Summary - Revenues

| | 2008-09 Actuals | 2009-10 Redbook | 2010-11 Dept Final Request | 2010-11 Mayor's Budget Rec | Variance |
|---|--------------------|--------------------|----------------------------------|----------------------------------|------------------|
| A30000 - Human Services Department | | | | | |
| <i>12468 - Drug Treatment</i> | | | | | |
| 472225 - Sale Or Liquidation-Inv | 400 | 0 | 0 | 0 | 0 |
| <i>12468 - Drug Treatment</i> | <i>308,023</i> | <i>0</i> | <i>0</i> | <i>0</i> | <i>0</i> |
| <i>10139 - NSO 24 Hr Walk-in Center</i> | | | | | |
| 432200 - Gts-Comm Dev Block (| 25,771 | 0 | 0 | 0 | 0 |
| <i>10139 - NSO 24 Hr Walk-in Center</i> | <i>25,771</i> | <i>0</i> | <i>0</i> | <i>0</i> | <i>0</i> |
| <i>10324 - Michigan Veterans Foundation</i> | | | | | |
| 432200 - Gts-Comm Dev Block (| 93,961 | 0 | 0 | 0 | 0 |
| <i>10324 - Michigan Veterans Foundatio.</i> | <i>93,961</i> | <i>0</i> | <i>0</i> | <i>0</i> | <i>0</i> |
| A30000 - Human Services Department | 73,934,611 | 68,708,852 | 70,574,710 | 70,574,710 | 1,865,858 |
| Grand Total | 73,934,611 | 68,708,852 | 70,574,710 | 70,574,710 | 1,865,858 |

**CITY OF DETROIT
MAYOR'S 2010-2011 RECOMMENDED BUDGET**

Human Services Department

| Appropriation | REDBOOK FY | DEPT REQUEST | MAYORS FY |
|-------------------------------------|---------------|------------------|---------------|
| Organization | 2009 2010 FTE | FY 2010 2011 FTE | 2010 2011 FTE |
| Classification | | | |
| 12761 - CSBG Administration | | | |
| 304001 - Center Operations | | | |
| Clerk | 1 | 0 | 0 |
| Sr Community Services Asst | 6 | 0 | 0 |
| Counselor Aid | 7 | 0 | 0 |
| Principal Comm Services Asst | 5 | 0 | 0 |
| Community Services Assistant | 6 | 0 | 0 |
| General Manager-Human Services | 1 | 0 | 0 |
| Delivery - Driver | 3 | 0 | 0 |
| Principal Social Worker | 2 | 0 | 0 |
| Office Assistant III | 1 | 0 | 0 |
| Storekeeper | 1 | 0 | 0 |
| Sr Soc Plan and Dev Splst | 1 | 0 | 0 |
| Building Attendant A | 3 | 0 | 0 |
| Office Assistant II | 2 | 0 | 0 |
| Senior Storekeeper | 1 | 0 | 0 |
| Building Operator I | 1 | 0 | 0 |
| Senior Building Attendant | 1 | 0 | 0 |
| Manager I - Human Services | 2 | 0 | 0 |
| Manager II - Human Services | 1 | 0 | 0 |
| Prin Soc Plan and Dev Splst | 2 | 0 | 0 |
| Total Center Operations | 47 | 0 | 0 |
| 304031 - CSBG Administration | | | |
| Executive Secretary I | 1 | 0 | 0 |
| Clerk | 1 | 0 | 0 |
| Office Assistant III | 2 | 0 | 0 |
| Manager II - Human Services | 2 | 0 | 0 |
| Prin Data Proc Prog Analyst | 1 | 0 | 0 |
| General Manager-Human Services | 1 | 0 | 0 |
| Director - Human Services | 1 | 0 | 0 |
| Executive Secretary II | 1 | 0 | 0 |
| Principal Clerk | 1 | 0 | 0 |
| Office Assistant I | 2 | 0 | 0 |

**CITY OF DETROIT
MAYOR'S 2010-2011 RECOMMENDED BUDGET**

Human Services Department

| Appropriation | REDBOOK FY | DEPT REQUEST | MAYORS FY |
|-------------------------------------|---------------|------------------|---------------|
| Organization | 2009 2010 FTE | FY 2010 2011 FTE | 2010 2011 FTE |
| Classification | | | |
| 12761 - CSBG Administration | | | |
| 304031 - CSBG Administration | | | |
| Principal Accountant | 2 | 0 | 0 |
| Admin Asst GD II - Human Svcs | 1 | 0 | 0 |
| Senior Accountant | 5 | 0 | 0 |
| Manager I - Human Services | 1 | 0 | 0 |
| Senior Clerk | 1 | 0 | 0 |
| Sr Data Proc Prog Analyst | 1 | 0 | 0 |
| Deputy Director - Human Servic | 1 | 0 | 0 |
| Total CSBG Administration | 25 | 0 | 0 |
| Total CSBG Administration | 72 | 0 | 0 |
| 12772 - Head Start | | | |
| 304022 - Head Start | | | |
| Manager I - Human Services | 2 | 0 | 0 |
| Manager II - Human Services | 1 | 0 | 0 |
| Principal Clerk | 1 | 0 | 0 |
| Office Assistant II | 2 | 0 | 0 |
| Senior Stenographer | 1 | 0 | 0 |
| Office Assistant III | 3 | 0 | 0 |
| Sr Child Dev Comp Asst-Hd Star | 8 | 0 | 0 |
| Delivery - Driver | 1 | 0 | 0 |
| Child Dev Coord-Nutrition Svcs | 1 | 0 | 0 |
| Child Dev Coord-Parent Partici | 1 | 0 | 0 |
| Child Dev Coord - Training | 1 | 0 | 0 |
| Principal Accountant | 2 | 0 | 0 |
| Child Dev Coord-Social Service | 1 | 0 | 0 |
| Child Dev Coord-Health Service | 2 | 0 | 0 |
| Prin Soc Plan and Dev Splst | 1 | 0 | 0 |
| Child Dev Coord-Education Svcs | 1 | 0 | 0 |
| Child Dev Coord-Handicap Svcs | 1 | 0 | 0 |
| Senior Accountant | 4 | 0 | 0 |
| Child Dev Parent-Agent-Hd Star | 1 | 0 | 0 |

**CITY OF DETROIT
MAYOR'S 2010-2011 RECOMMENDED BUDGET**

Human Services Department

| Appropriation | REDBOOK FY | DEPT REQUEST | MAYORS FY |
|---|---------------|------------------|---------------|
| Organization | 2009 2010 FTE | FY 2010 2011 FTE | 2010 2011 FTE |
| Classification | | | |
| 12772 - Head Start | | | |
| 304022 - Head Start | | | |
| Child Dev Comp Asst-Hd Start | 6 | 0 | 0 |
| Total Head Start | <u>41</u> | <u>0</u> | <u>0</u> |
| Total Head Start | 41 | 0 | 0 |
| 12875 - Outreach and Assistance 2009-10 | | | |
| 304046 - Outreach and Assistance 09-10 | | | |
| Citizen Info Services Clerk | 1 | 0 | 0 |
| Records Manager | 1 | 0 | 0 |
| Total Outreach and Assistance 09-10 | <u>2</u> | <u>0</u> | <u>0</u> |
| Total Outreach and Assistance 2009-10 | 2 | 0 | 0 |
| 12876 - Long Term Care Single Point of Entry | | | |
| 304047 - Long Term Care Single Pt of Entry | | | |
| Grant Coordinator | 1 | 0 | 0 |
| Total Long Term Care Single Pt of Entry 10-1 | <u>1</u> | <u>0</u> | <u>0</u> |
| Total Long Term Care Single Point of Entry 2 | 1 | 0 | 0 |
| 13052 - Consumer Advocacy | | | |
| 304042 - Consumer Advocacy | | | |
| Community Services Assistant | 1 | 0 | 0 |
| Prin Soc Plan and Dev Splst | 1 | 0 | 0 |
| Principal Clerk | 1 | 0 | 0 |
| Total Consumer Advocacy | <u>3</u> | <u>0</u> | <u>0</u> |
| Total Consumer Advocacy | 3 | 0 | 0 |
| 13053 - Senior Advocacy | | | |
| 304043 - Senior Advocacy | | | |
| Executive Secretary I | 1 | 0 | 0 |
| Manager I - Human Services | 1 | 0 | 0 |
| General Manager-Human Services | 1 | 0 | 0 |
| Total Senior Advocacy | <u>3</u> | <u>0</u> | <u>0</u> |
| Total Senior Advocacy | 3 | 0 | 0 |

**CITY OF DETROIT
MAYOR'S 2010-2011 RECOMMENDED BUDGET**

Human Services Department

| Appropriation | REDBOOK FY | | DEPT REQUEST | | MAYORS FY | |
|-------------------------------------|-------------------|-----------------|---------------------|-----------------|------------------|-----------------|
| Organization | 2009 | 2010 FTE | FY 2010 | 2011 FTE | 2010 | 2011 FTE |
| Classification | | | | | | |
| 13080 - CSBG Administration | | | | | | |
| 304101 - Center Operations | | | | | | |
| General Manager-Human Services | 0 | | 1 | | 1 | |
| Manager II - Human Services | 0 | | 1 | | 1 | |
| Manager I - Human Services | 0 | | 1 | | 1 | |
| 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 | | 6 | | 6 | |
| Community Services Assistant | 0 | | 6 | | 6 | |
| Building Operator I | 0 | | 1 | | 1 | |
| Building Attendant A | 0 | | 1 | | 1 | |
| Senior Building Attendant | 0 | | 1 | | 1 | |
| Senior Storekeeper | 0 | | 1 | | 1 | |
| Storekeeper | 0 | | 1 | | 1 | |
| Counselor Aid | 0 | | 5 | | 5 | |
| 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 | | 42 | | 42 | |
| 304131 - 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 | | 0 | | 0 | |
| 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 | | 6 | | 6 | |

**CITY OF DETROIT
MAYOR'S 2010-2011 RECOMMENDED BUDGET**

Human Services Department

| Appropriation | REDBOOK FY | DEPT REQUEST | MAYORS FY |
|-------------------------------------|---------------|------------------|---------------|
| Organization | 2009 2010 FTE | FY 2010 2011 FTE | 2010 2011 FTE |
| Classification | | | |
| 13080 - CSBG Administration | | | |
| 304131 - 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 | 25 | 25 |
| Total CSBG Administration | 0 | 67 | 67 |
| 13089 - Head Start | | | |
| 304122 - Head Start | | | |
| Mgr II - Hum Srvcs- Head Start | 0 | 0 | 1 |
| Mgr I - Hum Srvcs- Head Start | 0 | 0 | 2 |
| Prin Soc Plan & Dev Splst-Head | 0 | 0 | 1 |
| Principal Acct - Head Start | 0 | 0 | 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 |
| 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 - Head Start | 0 | 0 | 4 |
| Principal Clerk - Head Start | 0 | 0 | 1 |
| Office Assistant II-Head Start | 0 | 0 | 2 |
| Office Assist III-Head Start | 0 | 0 | 3 |
| Senior Stenographer-Head Start | 0 | 0 | 1 |
| Delivery Driver - Head Start | 0 | 0 | 1 |

**CITY OF DETROIT
MAYOR'S 2010-2011 RECOMMENDED BUDGET**

Human Services Department

| Appropriation | REDBOOK FY | DEPT REQUEST | MAYORS FY |
|--------------------------------|----------------------|-------------------------|----------------------|
| Organization | 2009 2010 FTE | FY 2010 2011 FTE | 2010 2011 FTE |
| Classification | | | |
| 13089 - Head Start | | | |
| 304122 - Head Start | | | |
| Delivery - Driver | 0 | 1 | 0 |
| Senior Accountant | 0 | 4 | 0 |
| Office Assistant II | 0 | 2 | 0 |
| Technical Aid - Social Science | 0 | 1 | 1 |
| Senior Stenographer | 0 | 1 | 0 |
| Principal Clerk | 0 | 1 | 0 |
| Prin Soc Plan and Dev Splst | 0 | 1 | 0 |
| Office Assistant III | 0 | 3 | 0 |
| Principal Accountant | 0 | 2 | 0 |
| Manager I - Human Services | 0 | 2 | 0 |
| Manager II - Human Services | 0 | 1 | 0 |
| Total Head Start | 0 | 42 | 42 |
| Total Head Start | 0 | 42 | 42 |
| Agency Total | 122 | 109 | 109 |