

DEPARTMENT OF HUMAN SERVICES (30)

Funding for this department has been eliminated in the FY 2012-13 Recommended Budget. It is recommended that the department be transitioned to other entities.

The City will continue to transition activities for Head Start with a complete transition to the firm identified by the Federal office on July 1, 2012.

The City will complete transition activities with the State to discontinue all services associated with the Block grant.

The City will work with purchasing to determine how to appropriately dispose of any assets.

AGENCY FINANCIAL SUMMARY:

2012-13 <u>Requested</u>		2011-12 <u>Budget</u>	2012-13 <u>Recommended</u>	Increase <u>(Decrease)</u>
<u>66,264,029</u>	Grant Appropriations	<u>70,327,838</u>	-	<u>(70,327,838)</u>
\$ 66,264,029	Total Appropriations	\$ 70,327,838	\$ -	\$ (70,327,838)
<u>66,264,029</u>	Grant Revenues	<u>70,327,838</u>	-	<u>(70,327,838)</u>
\$ 66,264,029	Total Revenues	\$ 70,327,838	\$ -	\$ (70,327,838)
\$ -	NET TAX COST:	<u>\$ -</u>	\$ -	\$ -

AGENCY EMPLOYEE STATISTICS:

2012-13 <u>Requested</u>		2011-12 <u>Budget</u>	04-01-12 <u>Actual</u>	2012-13 <u>Recommended</u>	Increase <u>(Decrease)</u>
<u>110</u>	Grant Positions	<u>110</u>	<u>89</u>	<u>0</u>	<u>(110)</u>
110	Total Positions	110	89	0	(110)

ACTIVITIES IN THIS AGENCY:

	2011-12 <u>Budget</u>	2012-13 <u>Recommended</u>	Increase <u>(Decrease)</u>
Administration and Center Operations	\$ 7,896,737	\$ -	\$ (7,896,737)
Head Start and Early Head Start	51,210,275	-	(51,210,275)
Weatherization and Energy Assistance	<u>11,220,826</u>	-	<u>(11,220,826)</u>
Total Appropriations	\$ 70,327,838	\$ -	\$ (70,327,838)

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

Center Operations CSBG	2011-12 Redbook		2012-13 Dept Final Request		2012-13 Mayor's Budget Rec	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
<i>APPROPRIATION ORGANIZATION</i>						
13229 - CSBG						
304201 - Center Operations	42	\$4,075,320	0	\$0	0	\$0
304202 - CSBG programs Specific Asst/ld	0	\$1,905,477	0	\$0	0	\$0
304231 - CSBG Administration	25	\$1,460,975	0	\$0	0	\$0
APPROPRIATION TOTAL	67	\$7,441,772	0	\$0	0	\$0
13234 - Package Meals						
304221 - Package Meals	0	\$12,240	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$12,240	0	\$0	0	\$0
13240 - MCAAA Managed Care						
304228 - MCAAA Managed Care	0	\$200,000	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$200,000	0	\$0	0	\$0
13242 - TEFAP						
304214 - TEFAP	0	\$222,725	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$222,725	0	\$0	0	\$0
13245 - CSBG - TPA						
304208 - CSBG TPA	0	\$20,000	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$20,000	0	\$0	0	\$0
13483 - CSBG Administration						
304301 - Center Operations	0	\$0	42	\$3,341,314	0	\$0
304302 - CSBG Programs - Specific Asst/ld	0	\$0	0	\$1,541,946	0	\$0
304331 - CSBG Administration	0	\$0	25	\$2,132,937	0	\$0
APPROPRIATION TOTAL	0	\$0	67	\$7,016,197	0	\$0
13488 - Package Meals						
304319 - Package Meals	0	\$0	0	\$12,240	0	\$0
APPROPRIATION TOTAL	0	\$0	0	\$12,240	0	\$0
13494 - MCAAA - Managed Care						
304328 - MCAAA - Managed Care	0	\$0	0	\$200,000	0	\$0
APPROPRIATION TOTAL	0	\$0	0	\$200,000	0	\$0
13496 - TEFAP						
304314 - TEFAP	0	\$0	0	\$222,725	0	\$0

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

TEFAP TEFAP	2011-12 Redbook		2012-13 Dept Final Request		2012-13 Mayor's Budget Rec	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
<i>APPROPRIATION ORGANIZATION</i>						
13496 - TEFAP						
304314 - TEFAP	0	\$0	0	\$222,725	0	\$0
APPROPRIATION TOTAL	0	\$0	0	\$222,725	0	\$0
13499 - CSBG - TPA						
304308 - CSBG - TPA	0	\$0	0	\$20,000	0	\$0
APPROPRIATION TOTAL	0	\$0	0	\$20,000	0	\$0
ACTIVITY TOTAL	67	\$7,896,737	67	\$7,471,162	0	\$0

CITY OF DETROIT
Budget Development for FY 2012-2013
Appropriations - Summary Objects

	2011-12 Redbook	2012-13 Dept Final Request	2012-13 Mayor's Budget Rec
AC0530 - Administration and Center Operatio			
<i>A30000 - Human Services Department</i>			
SALWAGESL - Salary & Wages	2,176,289	2,808,426	0
EMPBENESL - Employee Benef	1,442,044	2,712,376	0
PROFSVCSL - Professional/Cor	2,588,634	1,746,186	0
OPERSUPSL - Operating Suppli	218,414	67,500	0
OPERSVCSL - Operating Servic	1,552,526	936,015	0
OTHEXPSSL - Other Expenses	(81,170)	(799,341)	0
<i>A30000 - Human Services Departmer.</i>	7,896,737	7,471,162	0
AC0530 - Administration and Center Oper	7,896,737	7,471,162	0
Grand Total	7,896,737	7,471,162	0

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

Head Start Head Start	2011-12 Redbook		2012-13 Dept Final Request		2012-13 Mayor's Budget Rec	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
<i>APPROPRIATION ORGANIZATION</i>						
13235 - Head Start						
304222 - Head Start	42	\$48,644,725	0	\$0	0	\$0
APPROPRIATION TOTAL	42	\$48,644,725	0	\$0	0	\$0
13237 - Early Head Start						
304224 - Early Head Start	0	\$1,493,426	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$1,493,426	0	\$0	0	\$0
13238 - HS Training Technical Asst						
304225 - HS Training Technical Asst	0	\$522,124	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$522,124	0	\$0	0	\$0
13244 - Det Child Dev Head Start United Child & A						
304236 - Det Child Dev Head Start United Chilc	0	\$550,000	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$550,000	0	\$0	0	\$0
13489 - Head Start						
304322 - Head Start	0	\$0	42	\$48,159,026	0	\$0
304327 - HS - In-Kind	0	\$0	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$0	42	\$48,159,026	0	\$0
13491 - Early Head Start						
304324 - Early Head Start	0	\$0	0	\$1,493,426	0	\$0
304329 - EHS - In-Kind	0	\$0	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$0	0	\$1,493,426	0	\$0
13492 - HS - Training Technical Asst						
304325 - HS - Training Technical Asst	0	\$0	0	\$485,699	0	\$0
APPROPRIATION TOTAL	0	\$0	0	\$485,699	0	\$0
13498 - Det Child Devel Head Start - United Child						
304336 - Det Child Dev Head Start United Chilc	0	\$0	0	\$600,000	0	\$0
APPROPRIATION TOTAL	0	\$0	0	\$600,000	0	\$0
ACTIVITY TOTAL	42	\$51,210,275	42	\$50,738,151	0	\$0

CITY OF DETROIT
Budget Development for FY 2012-2013
Appropriations - Summary Objects

	2011-12 Redbook	2012-13 Dept Final Request	2012-13 Mayor's Budget Rec
AC1530 - Headstart & Early Head Start/Youth			
<i>A30000 - Human Services Department</i>			
SALWAGESL - Salary & Wages	2,214,771	1,891,305	0
EMPBENESL - Employee Benef	1,502,489	1,826,622	0
PROFSVCSL - Professional/Cor	45,117,715	45,881,786	0
OPERSUPSL - Operating Suppli	679,002	101,672	0
OPERSVCSL - Operating Servic	528,844	420,276	0
OTHEXPSSL - Other Expenses	1,167,454	616,490	0
<i>A30000 - Human Services Departmer.</i>	<i>51,210,275</i>	<i>50,738,151</i>	<i>0</i>
AC1530 - Headstart & Early Head Start/Yo	51,210,275	50,738,151	0
Grand Total	51,210,275	50,738,151	0

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

MPSC/MCAAA Winter Warmer MPSC/MCAAA Winter Warmer	2011-12 Redbook		2012-13 Dept Final Request		2012-13 Mayor's Budget Rec	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
<i>APPROPRIATION ORGANIZATION</i>						
13230 - MPSC/MCAAA Winter Warmer						
304203 - MPSC/MCAAA Winter Warmer	0	\$835,807	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$835,807	0	\$0	0	\$0
13232 - Weatherization Doe						
304217 - Weatherization DOE	1	\$3,380,917	0	\$0	0	\$0
APPROPRIATION TOTAL	1	\$3,380,917	0	\$0	0	\$0
13233 - Weatherization LIHEAP						
304218 - Weatherization LIHEAP	0	\$4,192,100	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$4,192,100	0	\$0	0	\$0
13243 - MPSC/MCAAA energy Assistance Program						
304235 - MPSC/MCAAA Energy Assistance Program	0	\$1,109,002	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$1,109,002	0	\$0	0	\$0
13246 - MPSC WX Client Ed						
304234 - MPSC WX Client Ed	0	\$1,703,000	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$1,703,000	0	\$0	0	\$0
13484 - MPSC/MCAAA Winter Warmer						
304303 - MPSC/MCAAA Winter Warmer	0	\$0	0	\$835,807	0	\$0
APPROPRIATION TOTAL	0	\$0	0	\$835,807	0	\$0
13486 - Weatherization DOE						
304317 - Weatherization DOE	0	\$0	1	\$1,851,907	0	\$0
APPROPRIATION TOTAL	0	\$0	1	\$1,851,907	0	\$0
13487 - Weatherization LIHEAP						
304318 - Weatherization LIHEAP	0	\$0	0	\$2,555,000	0	\$0
APPROPRIATION TOTAL	0	\$0	0	\$2,555,000	0	\$0
13497 - MPSC/MCAAA Energy Assistance Program						
304335 - MPSC/MCAAA Energy Assistance Program	0	\$0	0	\$1,109,002	0	\$0
APPROPRIATION TOTAL	0	\$0	0	\$1,109,002	0	\$0
13500 - MPSC WX - Client Ed						
304334 - MPSC WX Client Ed	0	\$0	0	\$1,703,000	0	\$0

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

MPSC WX Client Ed MPSC WX - Client Ed	2011-12 Redbook		2012-13 Dept Final Request		2012-13 Mayor's Budget Rec	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
<i>APPROPRIATION</i>						
<i>ORGANIZATION</i>						
13500 - MPSC WX - Client Ed						
304334 - MPSC WX Client Ed	0	\$0	0	\$1,703,000	0	\$0
APPROPRIATION TOTAL	0	\$0	0	\$1,703,000	0	\$0
ACTIVITY TOTAL	1	\$11,220,826	1	\$8,054,716	0	\$0

CITY OF DETROIT
Budget Development for FY 2012-2013
Appropriations - Summary Objects

	2011-12 Redbook	2012-13 Dept Final Request	2012-13 Mayor's Budget Rec
AC2030 - Weatherization & Energy Assistanc			
<i>A30000 - Human Services Department</i>			
SALWAGESL - Salary & Wages	200,413	68,302	0
EMPBENESL - Employee Benef	168,070	65,939	0
PROFSVCSL - Professional/Cor	9,946,189	6,829,366	0
OPERSUPSL - Operating Suppli	11,428	0	0
OPERSVCSL - Operating Servic	828,694	796,007	0
OTHEXPSSL - Other Expenses	66,032	295,102	0
<i>A30000 - Human Services Departmer.</i>	<i>11,220,826</i>	<i>8,054,716</i>	<i>0</i>
AC2030 - Weatherization & Energy Assist:	11,220,826	8,054,716	0
Grand Total	11,220,826	8,054,716	0

CITY OF DETROIT
Budget Development for FY 2012-2013
Appropriation Summary - Revenues

	2010-11 Actuals	2011-12 Redbook	2012-13 Dept Final Request	2012-13 Mayor's Budget Rec	Variance
A30000 - Human Services Department					
<i>06509 - CSBG / Federal Administration</i>					
432220 - Gts-Comm Progs-State	354	0	0	0	0
<i>06509 - CSBG / Federal Administratio</i>	<i>354</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>10238 - CSBG Administration</i>					
432220 - Gts-Comm Progs-State	565	0	0	0	0
<i>10238 - CSBG Administration</i>	<i>565</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>10705 - CSBG Administration</i>					
432220 - Gts-Comm Progs-State	330	0	0	0	0
<i>10705 - CSBG Administration</i>	<i>330</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>11428 - CSBG Administration</i>					
432220 - Gts-Comm Progs-State	27,000	0	0	0	0
<i>11428 - CSBG Administration</i>	<i>27,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>11429 - Center Operations</i>					
432220 - Gts-Comm Progs-State	466	0	0	0	0
<i>11429 - Center Operations</i>	<i>466</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>11607 - CSBG Administration</i>					
432220 - Gts-Comm Progs-State	6,450	0	0	0	0
<i>11607 - CSBG Administration</i>	<i>6,450</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>11935 - CSBG Administration</i>					
432220 - Gts-Comm Progs-State	22,850	0	0	0	0
<i>11935 - CSBG Administration</i>	<i>22,850</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>12268 - CSBG Administration</i>					
432220 - Gts-Comm Progs-State	369,717	0	0	0	0
<i>12268 - CSBG Administration</i>	<i>369,717</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>12270 - TANF Funds</i>					
432220 - Gts-Comm Progs-State	248,096	0	0	0	0
<i>12270 - TANF Funds</i>	<i>248,096</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>12451 - CSBG Administration</i>					
432220 - Gts-Comm Progs-State	3,910,143	0	0	0	0
<i>12451 - CSBG Administration</i>	<i>3,910,143</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>12455 - TANF Funds</i>					
432220 - Gts-Comm Progs-State	240,923	0	0	0	0
<i>12455 - TANF Funds</i>	<i>240,923</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>

CITY OF DETROIT
Budget Development for FY 2012-2013
Appropriation Summary - Revenues

	2010-11 Actuals	2011-12 Redbook	2012-13 Dept Final Request	2012-13 Mayor's Budget Rec	Variance
A30000 - Human Services Department					
<i>12470 - MCAAA - Managed Care</i>					
432180 - Grants-Community Pro	408,196	0	0	0	0
<i>12470 - MCAAA - Managed Care</i>	<i>408,196</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>12474 - CSBG - TPA</i>					
432220 - Gts-Comm Progs-State	5,058	0	0	0	0
<i>12474 - CSBG - TPA</i>	<i>5,058</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</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>					
432190 - Grants-Comm Prograrr	1,562,306	0	0	0	0
432220 - Gts-Comm Progs-State	6,371,460	0	0	0	0
447585 - Other Reimbursements	61,706	0	0	0	0
<i>12761 - CSBG Administration</i>	<i>7,995,472</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>12771 - Package Meals</i>					
432180 - Grants-Community Pro	12,237	0	0	0	0
<i>12771 - Package Meals</i>	<i>12,237</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>12778 - MCAAA - Managed Care</i>					
432180 - Grants-Community Pro	86,613	0	0	0	0
447555 - Other Reimbursements	4,440	0	0	0	0
<i>12778 - MCAAA - Managed Care</i>	<i>91,053</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>12782 - CSBG - TPA</i>					
432220 - Gts-Comm Progs-State	18,118	0	0	0	0
<i>12782 - CSBG - TPA</i>	<i>18,118</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>12875 - Outreach and Assistance 2009-10</i>					
432330 - Grants-Other	53,574	0	0	0	0
<i>12875 - Outreach and Assistance 200</i>	<i>53,574</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>12960 - ARRA DHHS CSBG Community Service</i>					
432210 - Grants-Comm Prograrr	118,584	0	0	0	0
432220 - Gts-Comm Progs-State	7,734,625	0	0	0	0
<i>12960 - ARRA DHHS CSBG Commur</i>	<i>7,853,209</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>13080 - CSBG Administration</i>					
432220 - Gts-Comm Progs-State	3,733,276	0	0	0	0
<i>13080 - CSBG Administration</i>	<i>3,733,276</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>13095 - MCAAA Managed Care</i>					
432180 - Grants-Community Pro	43,434	0	0	0	0

CITY OF DETROIT
Budget Development for FY 2012-2013
Appropriation Summary - Revenues

	2010-11 Actuals	2011-12 Redbook	2012-13 Dept Final Request	2012-13 Mayor's Budget Rec	Variance
A30000 - Human Services Department					
<i>13095 - MCAAA Managed Care</i>					
432220 - Gts-Comm Progs-State	34,778	0	0	0	0
<i>13095 - MCAAA Managed Care</i>	<i>78,212</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>13098 - CSBG TPA</i>					
432220 - Gts-Comm Progs-State	4,000	0	0	0	0
<i>13098 - CSBG TPA</i>	<i>4,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>13127 - TEFAP 2010-11</i>					
447585 - Other Reimbursements	6,123	0	0	0	0
<i>13127 - TEFAP 2010-11</i>	<i>6,123</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>13229 - CSBG</i>					
432220 - Gts-Comm Progs-State	0	7,441,772	0	0	(7,441,772)
<i>13229 - CSBG</i>	<i>0</i>	<i>7,441,772</i>	<i>0</i>	<i>0</i>	<i>(7,441,772)</i>
<i>13234 - Package Meals</i>					
432180 - Grants-Community Pro	0	12,240	0	0	(12,240)
<i>13234 - Package Meals</i>	<i>0</i>	<i>12,240</i>	<i>0</i>	<i>0</i>	<i>(12,240)</i>
<i>13240 - MCAAA Managed Care</i>					
432180 - Grants-Community Pro	0	200,000	0	0	(200,000)
<i>13240 - MCAAA Managed Care</i>	<i>0</i>	<i>200,000</i>	<i>0</i>	<i>0</i>	<i>(200,000)</i>
<i>13242 - TEFAP</i>					
447585 - Other Reimbursements	0	222,725	0	0	(222,725)
<i>13242 - TEFAP</i>	<i>0</i>	<i>222,725</i>	<i>0</i>	<i>0</i>	<i>(222,725)</i>
<i>13245 - CSBG - TPA</i>					
432220 - Gts-Comm Progs-State	0	20,000	0	0	(20,000)
<i>13245 - CSBG - TPA</i>	<i>0</i>	<i>20,000</i>	<i>0</i>	<i>0</i>	<i>(20,000)</i>
<i>13483 - CSBG Administration</i>					
432220 - Gts-Comm Progs-State	0	0	7,016,197	0	0
<i>13483 - CSBG Administration</i>	<i>0</i>	<i>0</i>	<i>7,016,197</i>	<i>0</i>	<i>0</i>
<i>13488 - Package Meals</i>					
432220 - Gts-Comm Progs-State	0	0	12,240	0	0
<i>13488 - Package Meals</i>	<i>0</i>	<i>0</i>	<i>12,240</i>	<i>0</i>	<i>0</i>
<i>13494 - MCAAA - Managed Care</i>					
432180 - Grants-Community Pro	0	0	200,000	0	0
<i>13494 - MCAAA - Managed Care</i>	<i>0</i>	<i>0</i>	<i>200,000</i>	<i>0</i>	<i>0</i>
<i>13496 - TEFAP</i>					

CITY OF DETROIT
Budget Development for FY 2012-2013
Appropriation Summary - Revenues

	2010-11 Actuals	2011-12 Redbook	2012-13 Dept Final Request	2012-13 Mayor's Budget Rec	Variance
A30000 - Human Services Department					
<i>13496 - TEFAP</i>					
447585 - Other Reimbursements	0	0	222,725	0	0
<i>13496 - TEFAP</i>	<i>0</i>	<i>0</i>	<i>222,725</i>	<i>0</i>	<i>0</i>
<i>13499 - CSBG - TPA</i>					
432220 - Gts-Comm Progs-State	0	0	20,000	0	0
<i>13499 - CSBG - TPA</i>	<i>0</i>	<i>0</i>	<i>20,000</i>	<i>0</i>	<i>0</i>
<i>11951 - MCAAAA - Managed Care</i>					
432180 - Grants-Community Pro	60,772	0	0	0	0
<i>11951 - MCAAAA - Managed Care</i>	<i>60,772</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>07153 - Headstart Program 85-86</i>					
474100 - Miscellaneous Receipts	629,926	0	0	0	0
<i>07153 - Headstart Program 85-86</i>	<i>629,926</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>11438 - Head Start</i>					
432190 - Grants-Comm Prograrr	220	0	0	0	0
<i>11438 - Head Start</i>	<i>220</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>11617 - Head Start</i>					
432190 - Grants-Comm Prograrr	102,818	0	0	0	0
<i>11617 - Head Start</i>	<i>102,818</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>11946 - Head Start</i>					
432190 - Grants-Comm Prograrr	969,944	0	0	0	0
<i>11946 - Head Start</i>	<i>969,944</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>12277 - Head Start</i>					
432190 - Grants-Comm Prograrr	125,042	0	0	0	0
<i>12277 - Head Start</i>	<i>125,042</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>12280 - HS - Training & Technical Assistance</i>					
432190 - Grants-Comm Prograrr	2,060	0	0	0	0
<i>12280 - HS - Training & Technical As:</i>	<i>2,060</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>12464 - Head Start</i>					
432190 - Grants-Comm Prograrr	2,242,908	0	0	0	0
<i>12464 - Head Start</i>	<i>2,242,908</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>12466 - Early Head Start</i>					
432190 - Grants-Comm Prograrr	163,585	0	0	0	0
<i>12466 - Early Head Start</i>	<i>163,585</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>

CITY OF DETROIT
Budget Development for FY 2012-2013
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	2010-11 Actuals	2011-12 Redbook	2012-13 Dept Final Request	2012-13 Mayor's Budget Rec	Variance
A30000 - Human Services Department					
<i>12467 - HS - Training & Technical Assistance</i>					
432190 - Grants-Comm Prograrr	88,287	0	0	0	0
<i>12467 - HS - Training & Technical As:</i>	<i>88,287</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>12702 - DCDHS United Children & Adult Care Fi</i>					
432190 - Grants-Comm Prograrr	328,354	0	0	0	0
432210 - Grants-Comm Prograrr	274,691	0	0	0	0
<i>12702 - DCDHS United Children & Ao</i>	<i>603,045</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>12772 - Head Start</i>					
432190 - Grants-Comm Prograrr	9,298,582	0	0	0	0
474100 - Miscellaneous Receipt:	36,669	0	0	0	0
521120 - Grant Contributions-Nc	12,173,715	0	0	0	0
<i>12772 - Head Start</i>	<i>21,508,966</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>12774 - Early Head Start</i>					
432190 - Grants-Comm Prograrr	578,214	0	0	0	0
521120 - Grant Contributions-Nc	378,956	0	0	0	0
<i>12774 - Early Head Start</i>	<i>957,170</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>12775 - HS Training & Technical Assistance</i>					
432190 - Grants-Comm Prograrr	174,649	0	0	0	0
<i>12775 - HS Training & Technical Assi:</i>	<i>174,649</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>12959 - ARRA DHHS Headstart COLA Human S</i>					
432190 - Grants-Comm Prograrr	2,906,878	0	0	0	0
<i>12959 - ARRA DHHS Headstart COLA</i>	<i>2,906,878</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>13089 - Head Start</i>					
432190 - Grants-Comm Prograrr	33,290,085	0	0	0	0
461160 - Other Interest Earnings	6,243	0	0	0	0
<i>13089 - Head Start</i>	<i>33,296,328</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>13091 - Early Head Start</i>					
432190 - Grants-Comm Prograrr	1,208,918	0	0	0	0
<i>13091 - Early Head Start</i>	<i>1,208,918</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>13131 - Head Start USDA Food 2010-11</i>					
432210 - Grants-Comm Prograrr	332,747	0	0	0	0
432220 - Gts-Comm Progs-State	223,121	0	0	0	0
<i>13131 - Head Start USDA Food 2010-</i>	<i>555,868</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>13235 - Head Start</i>					
432180 - Grants-Community Pro	0	49,166,849	0	0	(49,166,849)
<i>13235 - Head Start</i>	<i>0</i>	<i>49,166,849</i>	<i>0</i>	<i>0</i>	<i>(49,166,849)</i>

CITY OF DETROIT
Budget Development for FY 2012-2013
Appropriation Summary - Revenues

	2010-11 Actuals	2011-12 Redbook	2012-13 Dept Final Request	2012-13 Mayor's Budget Rec	Variance
A30000 - Human Services Department					
<i>13237 - Early Head Start</i>					
432190 - Grants-Comm Program	0	1,493,426	0	0	(1,493,426)
<i>13237 - Early Head Start</i>	<i>0</i>	<i>1,493,426</i>	<i>0</i>	<i>0</i>	<i>(1,493,426)</i>
<i>13244 - Det Child Dev Head Start United Child &</i>					
432190 - Grants-Comm Program	0	550,000	0	0	(550,000)
<i>13244 - Det Child Dev Head Start Uni</i>	<i>0</i>	<i>550,000</i>	<i>0</i>	<i>0</i>	<i>(550,000)</i>
<i>13489 - Head Start</i>					
432190 - Grants-Comm Program	0	0	48,159,026	0	0
521120 - Grant Contributions-Nc	0	0	0	0	0
<i>13489 - Head Start</i>	<i>0</i>	<i>0</i>	<i>48,159,026</i>	<i>0</i>	<i>0</i>
<i>13491 - Early Head Start</i>					
432190 - Grants-Comm Program	0	0	1,493,426	0	0
521120 - Grant Contributions-Nc	0	0	0	0	0
<i>13491 - Early Head Start</i>	<i>0</i>	<i>0</i>	<i>1,493,426</i>	<i>0</i>	<i>0</i>
<i>13492 - HS - Training Technical Asst</i>					
432190 - Grants-Comm Program	0	0	485,699	0	0
<i>13492 - HS - Training Technical Asst</i>	<i>0</i>	<i>0</i>	<i>485,699</i>	<i>0</i>	<i>0</i>
<i>13498 - Det Child Devel Head Start - United Chi</i>					
432180 - Grants-Community Pro	0	0	600,000	0	0
<i>13498 - Det Child Devel Head Start - i</i>	<i>0</i>	<i>0</i>	<i>600,000</i>	<i>0</i>	<i>0</i>
<i>11144 - Mich Pub Serv Comm Fund - Winter Wa</i>					
432220 - Gts-Comm Progs-State	22,126	0	0	0	0
<i>11144 - Mich Pub Serv Comm Fund -</i>	<i>22,126</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>11145 - MI Pub Ser Comm Fund - Emer Energy</i>					
432220 - Gts-Comm Progs-State	3,862	0	0	0	0
<i>11145 - MI Pub Ser Comm Fund - Em</i>	<i>3,862</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>12269 - MI Public Service Commission Fund- W.</i>					
432220 - Gts-Comm Progs-State	429,461	0	0	0	0
<i>12269 - MI Public Service Commissio</i>	<i>429,461</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	125,669	0	0	0	0
<i>12271 - MI Public Service Commissio</i>	<i>125,669</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>12274 - Weatherization - LIHEAP</i>					
432220 - Gts-Comm Progs-State	7,272	0	0	0	0
<i>12274 - Weatherization - LIHEAP</i>	<i>7,272</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>

CITY OF DETROIT
Budget Development for FY 2012-2013
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	2010-11 Actuals	2011-12 Redbook	2012-13 Dept Final Request	2012-13 Mayor's Budget Rec	Variance
A30000 - Human Services Department					
<i>12454 - MI. Public Service Commission Fund Wi</i>					
432220 - Gts-Comm Progs-State	40,544	0	0	0	0
<i>12454 - MI. Public Service Commissic</i>	<i>40,544</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>12458 - Weatherization Doe</i>					
432180 - Grants-Community Pro	3,253	0	0	0	0
432220 - Gts-Comm Progs-State	26,319	0	0	0	0
<i>12458 - Weatherization Doe</i>	<i>29,572</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>12459 - Weatherization - LIHEAP</i>					
432220 - Gts-Comm Progs-State	113,976	0	0	0	0
<i>12459 - Weatherization - LIHEAP</i>	<i>113,976</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	110,284	0	0	0	0
<i>12475 - MI. Public Service Commissic</i>	<i>110,284</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>12764 - MI Public Service Commission Fund Wi</i>					
432220 - Gts-Comm Progs-State	295,653	0	0	0	0
<i>12764 - MI Public Service Commissio</i>	<i>295,653</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>12766 - MI PSC - MDHS</i>					
432180 - Grants-Community Pro	644,206	0	0	0	0
<i>12766 - MI PSC - MDHS</i>	<i>644,206</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>12768 - Weatherization Doe</i>					
432220 - Gts-Comm Progs-State	1,588,555	0	0	0	0
<i>12768 - Weatherization Doe</i>	<i>1,588,555</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>12931 - ARRA DOE-09 Weatherization - Human</i>					
432220 - Gts-Comm Progs-State	15,525,905	0	0	0	0
<i>12931 - ARRA DOE-09 Weatherizatio</i>	<i>15,525,905</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>13081 - MPSC/MCAAAA Winter Warmer</i>					
432180 - Grants-Community Pro	604,583	0	0	0	0
<i>13081 - MPSC/MCAAAA Winter Warme</i>	<i>604,583</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>13083 - MPSc/MCAAAA WX ED</i>					
432180 - Grants-Community Pro	481,254	0	0	0	0
432220 - Gts-Comm Progs-State	123,305	0	0	0	0
<i>13083 - MPSc/MCAAAA WX ED</i>	<i>604,559</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>13085 - Weatherization Doe</i>					
432220 - Gts-Comm Progs-State	579,197	0	0	0	0
<i>13085 - Weatherization Doe</i>	<i>579,197</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>

CITY OF DETROIT
Budget Development for FY 2012-2013
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	2010-11 Actuals	2011-12 Redbook	2012-13 Dept Final Request	2012-13 Mayor's Budget Rec	Variance
A30000 - Human Services Department					
<i>13086 - Weatherization LIHEAP</i>					
432220 - Gts-Comm Progs-State	2,522,889	0	0	0	0
<i>13086 - Weatherization LIHEAP</i>	<i>2,522,889</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>13130 - Energy Optimization 2010-11</i>					
432180 - Grants-Community Pro	509,561	0	0	0	0
432220 - Gts-Comm Progs-State	691,846	0	0	0	0
<i>13130 - Energy Optimization 2010-11</i>	<i>1,201,407</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>13226 - MDHS Energy Optimization</i>					
432220 - Gts-Comm Progs-State	467,709	0	0	0	0
<i>13226 - MDHS Energy Optimization</i>	<i>467,709</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>13230 - MPSC/MCAAAA Winter Warmer</i>					
432180 - Grants-Community Pro	0	835,807	0	0	(835,807)
<i>13230 - MPSC/MCAAAA Winter Warmer</i>	<i>0</i>	<i>835,807</i>	<i>0</i>	<i>0</i>	<i>(835,807)</i>
<i>13232 - Weatherization Doe</i>					
432220 - Gts-Comm Progs-State	0	3,380,917	0	0	(3,380,917)
<i>13232 - Weatherization Doe</i>	<i>0</i>	<i>3,380,917</i>	<i>0</i>	<i>0</i>	<i>(3,380,917)</i>
<i>13233 - Weatherization LIHEAP</i>					
432220 - Gts-Comm Progs-State	0	4,192,100	0	0	(4,192,100)
<i>13233 - Weatherization LIHEAP</i>	<i>0</i>	<i>4,192,100</i>	<i>0</i>	<i>0</i>	<i>(4,192,100)</i>
<i>13243 - MPSC/MCAAAA energy Assistance Progi</i>					
432180 - Grants-Community Pro	0	1,109,002	0	0	(1,109,002)
<i>13243 - MPSC/MCAAAA energy Assist</i>	<i>0</i>	<i>1,109,002</i>	<i>0</i>	<i>0</i>	<i>(1,109,002)</i>
<i>13246 - MPSC WX Client Ed</i>					
432180 - Grants-Community Pro	0	1,703,000	0	0	(1,703,000)
<i>13246 - MPSC WX Client Ed</i>	<i>0</i>	<i>1,703,000</i>	<i>0</i>	<i>0</i>	<i>(1,703,000)</i>
<i>13484 - MPSC/MCAAAA Winter Warmer</i>					
432180 - Grants-Community Pro	0	0	835,807	0	0
<i>13484 - MPSC/MCAAAA Winter Warmer</i>	<i>0</i>	<i>0</i>	<i>835,807</i>	<i>0</i>	<i>0</i>
<i>13486 - Weatherization DOE</i>					
432220 - Gts-Comm Progs-State	0	0	1,851,907	0	0
<i>13486 - Weatherization DOE</i>	<i>0</i>	<i>0</i>	<i>1,851,907</i>	<i>0</i>	<i>0</i>
<i>13487 - Weatherization LIHEAP</i>					
432220 - Gts-Comm Progs-State	0	0	2,555,000	0	0
<i>13487 - Weatherization LIHEAP</i>	<i>0</i>	<i>0</i>	<i>2,555,000</i>	<i>0</i>	<i>0</i>
<i>13497 - MPSC/MCAAAA Energy Assistancr Progi</i>					

CITY OF DETROIT
Budget Development for FY 2012-2013
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	2010-11 Actuals	2011-12 Redbook	2012-13 Dept Final Request	2012-13 Mayor's Budget Rec	Variance
A30000 - Human Services Department					
<i>13497 - MPSC/MCAAAA Energy Assistancr Progr</i>					
432220 - Gts-Comm Progs-State	0	0	1,109,002	0	0
<i>13497 - MPSC/MCAAAA Energy Assist</i>	<i>0</i>	<i>0</i>	<i>1,109,002</i>	<i>0</i>	<i>0</i>
<i>13500 - MPSC WX - Client Ed</i>					
432220 - Gts-Comm Progs-State	0	0	1,703,000	0	0
<i>13500 - MPSC WX - Client Ed</i>	<i>0</i>	<i>0</i>	<i>1,703,000</i>	<i>0</i>	<i>0</i>
A30000 - Human Services Department	115,870,202	70,327,838	66,264,029	0	(70,327,838)
Grand Total	115,870,202	70,327,838	66,264,029	0	(70,327,838)

**CITY OF DETROIT
MAYOR'S 2012-2013 RECOMMENDED BUDGET**

Human Services Department

Appropriation	REDBOOK FY		DEPT REQUEST		MAYORS FY	
Organization	2011	2012 FTE	FY 2012	2013 FTE	2012	2013 FTE
Classification						
13229 - CSBG						
304201 - Center Operations						
Counselor Aid	5		0		0	
Manager I - Human Services	1		0		0	
Sr Community Services Asst	6		0		0	
Community Services Assistant	6		0		0	
Sr Soc Plan and Dev Splst	1		0		0	
General Manager-Human Services	1		0		0	
Office Assistant II	2		0		0	
Prin Soc Plan and Dev Splst	2		0		0	
Manager II - Human Services	1		0		0	
Building Operator I	1		0		0	
Principal Social Worker	2		0		0	
Clerk	1		0		0	
Delivery - Driver	3		0		0	
Senior Building Attendant	1		0		0	
Storekeeper	1		0		0	
Office Assistant III	1		0		0	
Building Attendant A	1		0		0	
Principal Comm Services Asst	5		0		0	
Senior Storekeeper	1		0		0	
Total Center Operations	42		0		0	
304231 - CSBG Administration						
Principal Clerk	1		0		0	
Office Assistant I	2		0		0	
Sr Data Proc Prog Analyst	1		0		0	
Senior Accountant	6		0		0	
General Manager-Human Services	1		0		0	
Senior Clerk	1		0		0	
Director - Human Services	1		0		0	
Office Assistant III	2		0		0	
Executive Secretary I	1		0		0	
Clerk	1		0		0	

**CITY OF DETROIT
MAYOR'S 2012-2013 RECOMMENDED BUDGET**

Human Services Department

Appropriation	REDBOOK FY		DEPT REQUEST		MAYORS FY	
Organization	2011	2012 FTE	FY 2012	2013 FTE	2012	2013 FTE
Classification						
13229 - CSBG						
304231 - CSBG Administration						
Principal Accountant	2		0		0	
Prin Data Proc Prog Analyst	1		0		0	
Deputy Director - Human Servic	1		0		0	
Manager II - Human Services	2		0		0	
Admin Asst GD II - Human Svcs	1		0		0	
Executive Secretary II	1		0		0	
Total CSBG Administration	25		0		0	
Total CSBG	67		0		0	
13232 - Weatherization Doe						
304217 - Weatherization DOE						
Manager I - Human Services	1		0		0	
Total Weatherization DOE	1		0		0	
Total Weatherization Doe	1		0		0	
13235 - Head Start						
304222 - Head Start						
Head Start Lead Office Support	1		0		0	
Head Start Clerical Sup II	2		0		0	
Head Start Transporter	1		0		0	
Head Start Prin Contract Spec	1		0		0	
Head Start Cler Support III	3		0		0	
Head Start Secretary	1		0		0	
Senior Accountant - Head Start	4		0		0	
Mgr I - Hum Svcs- Head Start	2		0		0	
Mgr II - Hum Svcs- Head Start	1		0		0	
Child Dev Coord - Training	1		0		0	
Child Dev Coord-Health Service	2		0		0	
Child Dev Coord-Social Service	1		0		0	
Child Dev Coord-Education Svcs	1		0		0	
Head Start Admin Aide	1		0		0	
Child Dev Coord-Parent Partici	1		0		0	

**CITY OF DETROIT
MAYOR'S 2012-2013 RECOMMENDED BUDGET**

Human Services Department

Appropriation	REDBOOK FY		DEPT REQUEST		MAYORS FY	
Organization	2011	2012 FTE	FY 2012	2013 FTE	2012	2013 FTE
Classification						
13235 - Head Start						
304222 - Head Start						
Child Dev Parent-Agent-Hd Star	1		0		0	
Child Dev Coord-Handicap Srvs	1		0		0	
Child Dev Comp Asst-Hd Start	6		0		0	
Child Dev Coord-Nutrition Srvs	1		0		0	
Sr Child Dev Comp Asst-Hd Star	8		0		0	
Principal Acct - Head Start	2		0		0	
Total Head Start	42		0		0	
Total Head Start	42		0		0	
13483 - CSBG Administration						
304301 - Center Operations						
General Manager-Human Services	0		1		0	
Manager II - Human Services	0		1		0	
Manager I - Human Services	0		1		0	
Prin Soc Plan and Dev Splst	0		2		0	
Principal Social Worker	0		2		0	
Principal Comm Services Asst	0		5		0	
Sr Soc Plan and Dev Splst	0		1		0	
Sr Community Services Asst	0		6		0	
Community Services Assistant	0		6		0	
Building Operator I	0		1		0	
Building Attendant A	0		1		0	
Senior Building Attendant	0		1		0	
Senior Storekeeper	0		1		0	
Storekeeper	0		1		0	
Counselor Aid	0		5		0	
Delivery - Driver	0		3		0	
Office Assistant III	0		1		0	
Office Assistant II	0		2		0	
Clerk	0		1		0	
Total Center Operations	0		42		0	

**CITY OF DETROIT
MAYOR'S 2012-2013 RECOMMENDED BUDGET**

Human Services Department

Appropriation	REDBOOK FY		DEPT REQUEST		MAYORS FY	
Organization	2011	2012	FY	FY	2012	2013
Classification			FTE			FTE
13483 - CSBG Administration						
304331 - CSBG Administration						
Director - Human Services	0			1		0
Deputy Director - Human Servic	0			1		0
General Manager-Human Services	0			1		0
Manager II - Human Services	0			2		0
Admin Asst GD II - Human Svcs	0			1		0
Principal Accountant	0			2		0
Prin Data Proc Prog Analyst	0			0		0
Sr Data Proc Prog Analyst	0			1		0
Senior Accountant	0			6		0
Executive Secretary II	0			1		0
Executive Secretary I	0			1		0
Principal Clerk	0			1		0
Senior Clerk	0			1		0
Office Assistant III	0			2		0
Office Assistant I	0			2		0
Clerk	0			1		0
Special Events Promo Coord	0			1		0
Total CSBG Administration	0			25		0
Total CSBG Administration	0			67		0
13486 - Weatherization DOE						
304317 - Weatherization DOE						
Manager I - Human Services	0			1		0
Total Weatherization DOE	0			1		0
Total Weatherization DOE	0			1		0
13489 - Head Start						
304322 - Head Start						
Mgr II - Hum Svcs- Head Start	0			1		0
Mgr I - Hum Svcs- Head Start	0			2		0
Head Start Prin Contract Spec	0			1		0
Principal Acct - Head Start	0			2		0

**CITY OF DETROIT
MAYOR'S 2012-2013 RECOMMENDED BUDGET**

Human Services Department

Appropriation	REDBOOK FY		DEPT REQUEST		MAYORS FY	
Organization	2011	2012 FTE	FY 2012	2013 FTE	2012	2013 FTE
Classification						
13489 - Head Start						
304322 - Head Start						
Sr Child Dev Comp Asst-Hd Star	0		8		0	
Child Dev Coord-Education Svcs	0		1		0	
Child Dev Coord-Social Service	0		1		0	
Child Dev Coord - Training	0		1		0	
Child Dev Coord-Parent Partici	0		1		0	
Child Dev Coord-Nutrition Svcs	0		1		0	
Child Dev Coord-Health Service	0		2		0	
Child Dev Coord-Handicap Svcs	0		1		0	
Child Dev Comp Asst-Hd Start	0		6		0	
Child Dev Parent-Agent-Hd Star	0		2		0	
Senior Accountant - Head Start	0		4		0	
Head Start Lead Office Support	0		1		0	
Head Start Cler Support III	0		3		0	
Head Start Clerical Sup II	0		1		0	
Head Start Secretary	0		1		0	
Head Start Transporter	0		1		0	
Head Start Admin Aide	0		1		0	
Total Head Start	0		42		0	
Total Head Start	0		42		0	
Agency Total	110		110		0	

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