

DEPARTMENT OF HUMAN SERVICES (30)

AGENCY PLAN: MISSION, GOALS AND BUDGET SUMMARY

MISSION:

Detroit Department of Human Services assists income eligible City of Detroit residents by providing quality services in a measurable compassionate holistic manner that addresses basic human needs and focus on acquiring knowledge and skills to gain access to new opportunities in order to achieve economic self-sufficiency.

AGENCY GOALS:

1. Improve staff productivity and communication skills by providing an environment that is conducive and supportive of worksite wellness.
2. Ensure that all eligible individuals receive the optimum benefit of all services provided.
3. Maximize grant funds by aggressively seeking to obtain, and effectively administer the resources.
4. Target City-based business for procurement of goods and services.
5. Comply with Federal, State and Local regulatory requirements.

AGENCY FINANCIAL SUMMARY:

2011-12		2010-11	2011-12	Increase
<u>Requested</u>		<u>Budget</u>	<u>Recommended</u>	<u>(Decrease)</u>
\$ 930,001	City Appropriations	\$ 385,000	\$ -	\$ (385,000)
<u>70,327,838</u>	Grant Appropriations	<u>70,774,710</u>	<u>70,327,838</u>	<u>(446,872)</u>
\$ 71,257,839	Total Appropriations	\$ 71,159,710	\$ 70,327,838	\$ (831,872)
\$ 250,000	City Revenues	\$ 50,000	\$ -	\$ (50,000)
<u>70,327,838</u>	Grant Revenues	<u>70,774,710</u>	<u>70,327,838</u>	<u>(446,872)</u>
\$ 70,577,838	Total Revenues	\$ 70,824,710	\$ 70,327,838	\$ (496,872)
\$ 680,001	NET TAX COST:	<u>\$ 335,000</u>	\$ -	\$ (335,000)

AGENCY EMPLOYEE STATISTICS:

2011-12		2010-11	04-01-11	2011-12	Increase
<u>Requested</u>		<u>Budget</u>	<u>Actual</u>	<u>Recommended</u>	<u>(Decrease)</u>
2	City Positions	2	2	0	(2)
<u>111</u>	Grant Positions	<u>111</u>	<u>93</u>	<u>110</u>	<u>(1)</u>
113	Total Positions	113	95	110	(3)

ACTIVITIES IN THIS AGENCY:

	2010-11	2011-12	Increase
	<u>Budget</u>	<u>Recommended</u>	<u>(Decrease)</u>
Administration and Center Operations	\$ 8,607,207	\$ 7,896,737	\$ (710,470)
Head Start and Early Head Start	49,281,522	51,210,275	1,928,753
Weatherization and Energy Assistance	<u>13,270,981</u>	<u>11,220,826</u>	<u>(2,050,155)</u>
Total Appropriations	\$ 71,159,710	\$ 70,327,838	\$ (831,872)

DEPARTMENT OF HUMAN SERVICES (30)

ADMINISTRATION AND CENTER OPERATIONS ACTIVITY INFORMATION

ACTIVITY DESCRIPTION: ADMINISTRATION AND CENTER OPERATIONS

Center Operations Division staff is responsible for the management of five (5) Community Service Centers strategically located throughout the city of Detroit. The locations are 18100 Meyers, 7737 Kercheval, 13303 E. McNichols, 5031 Grandy, and 1970 E. Larned.

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 program services provided to the income eligible city of Detroit residents. Listed below are the sources of funding.

- Community Services Block Grant (CSBG)
- Detroit Water & Sewerage Department
- Michigan Public Service Commission (via the Michigan Community Action Agency Association)
- TEFAP (The Emergency Food Assistance Program)
- THAW (The Heat and Warmth Fund)
- United States Department of Health and Human Services

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 often collaborates with other divisions within DHS, social service agencies (i.e. Wayne County Department of Human Services), utility companies, churches and other human services agencies to ensure customer needs are met.

Division services available are:

- ✓ Emergency Food
- ✓ USDA Commodity Distribution
- ✓ Applications for Home Weatherization
- ✓ Transportation
- ✓ Tax Assistance (EITC, Homestead Property Tax Credit, etc.)
- ✓ Energy Assistance (MPSC, THAW)
- ✓ Energy Education
- ✓ Individual and Family Referral Services
- ✓ Counseling
- ✓ Camp Sponsorship
- ✓ Water Payment Assistance

GOALS:

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

MAJOR INITIATIVES FOR FY 2010-2011

- Continue looking for new facility for our administrative headquarters
- Work with the State Department of Human Services to create a state wide client tracking software package
- Create a marketing plan for the Department
- Open a community action service center

DEPARTMENT OF HUMAN SERVICES (30)

PLANNING FOR THE FUTURE FOR FY 2011-12, FY 2012-13 and BEYOND

- Continue seeking additional funding that will enable staff to address the ever changing needs of the customer population.
- Implement 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.
- Expand client education training (i.e., water conservation, mortgage counseling)
- Continue the on-going collaboration with the Accounting Aid Society with an emphasis on the EITC (Earned Income Tax Credit), Thaw, DTE Energy as well as other city departments.
- Collaborate with Wayne County Treasury, to assist residents in paying overdue tax bills, thus allowing them to retain their homes.

DEPARTMENT OF HUMAN SERVICES (30)

ADMINISTRATION AND CENTER OPERATIONS MEASURES AND TARGETS

Type of Performance Measure: List of Measures	2008-09 Actual	2009-10 Actual	2010-11 Projection	2011-12 Target
Inputs: Resources Allocated or Service Demands Made				
Number of funding sources utilized	18	18	21	23
Number utilizing Service Improvement Process	138	96	113	110
Number of positive staff activities/events	3	3	3	4
Outputs: Units of Activity directed towards Goals				
Number of new programs developed	2	7	3	3
Individuals and family units served	66,704	66,704	108,762	108,762
Monitor service providers for effectiveness and compliance	17	14	29	29
Tax return assistance	1,200	951	1,000	1,050
Passenger rides	5,350	2,364	2,500	2,600
USDA Commodity Dist.	27,000	48,000	55,000	56,000
Number of Emergency Needs Program clients	78	1,656	150	175
Number registrants DRWAP	1,016	1,537	1,600	1,600
Number of camperships	115	104	130	140
Efficiency: Program Costs related to Units of Activity				
Average client intake process time	1.5 hrs	1 3/4 hrs	1.5 hrs	1.5 hrs.
Activity Costs	\$9,706,888	\$14,964,765	\$8,607,207	\$7,896,737

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

Senior Advocacy	2010-11 Redbook		2011-12 Dept Final Request		2011-12 Mayor's Budget Rec	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
<i>APPROPRIATION ORGANIZATION</i>						
13053 - Senior Advocacy						
304043 - Senior Advocacy	2	\$335,000	2	\$401,952	0	\$0
APPROPRIATION TOTAL	2	\$335,000	2	\$401,952	0	\$0
13054 - Special Events						
304044 - Special Events	0	\$50,000	0	\$50,000	0	\$0
APPROPRIATION TOTAL	0	\$50,000	0	\$50,000	0	\$0
13080 - CSBG Administration						
304101 - Center Operations	42	\$2,720,921	0	\$0	0	\$0
304102 - CSBG programs Specific Asst/ld	0	\$2,394,477	0	\$0	0	\$0
304131 - CSBG Administration	25	\$1,890,799	0	\$0	0	\$0
APPROPRIATION TOTAL	67	\$7,006,197	0	\$0	0	\$0
13088 - Package Meals						
304121 - Package Meals	0	\$12,240	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$12,240	0	\$0	0	\$0
13095 - MCAAA Managed Care						
304128 - MCAAA Managed Care	0	\$200,000	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$200,000	0	\$0	0	\$0
13098 - CSBG TPA						
304108 - CSBG TPA	0	\$24,000	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$24,000	0	\$0	0	\$0
13123 - Outreach and Assistance 2010-11						
304146 - Outreach & Assistance 10-11 DHS	2	\$200,000	0	\$0	0	\$0
APPROPRIATION TOTAL	2	\$200,000	0	\$0	0	\$0
13127 - TEFAP 2010-11						
304114 - TEFAP 2010-11	0	\$779,770	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$779,770	0	\$0	0	\$0
13229 - CSBG						
304201 - Center Operations	0	\$0	41	\$4,075,320	42	\$4,075,320
304202 - CSBG programs Specific Asst/ld	0	\$0	0	\$1,905,477	0	\$1,905,477

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

CSBG Administration	2010-11 Redbook		2011-12 Dept Final Request		2011-12 Mayor's Budget Rec	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
CSBG						
<i>APPROPRIATION ORGANIZATION</i>						
13229 - CSBG						
304231 - CSBG Administration	0	\$0	25	\$1,460,975	25	\$1,460,975
APPROPRIATION TOTAL	0	\$0	66	\$7,441,772	67	\$7,441,772
13234 - Package Meals						
304221 - Package Meals	0	\$0	0	\$12,240	0	\$12,240
APPROPRIATION TOTAL	0	\$0	0	\$12,240	0	\$12,240
13240 - MCAAA Managed Care						
304228 - MCAAA Managed Care	0	\$0	0	\$200,000	0	\$200,000
APPROPRIATION TOTAL	0	\$0	0	\$200,000	0	\$200,000
13242 - TEFAP						
304214 - TEFAP	0	\$0	0	\$222,725	0	\$222,725
APPROPRIATION TOTAL	0	\$0	0	\$222,725	0	\$222,725
13245 - CSBG - TPA						
304208 - CSBG TPA	0	\$0	0	\$20,000	0	\$20,000
APPROPRIATION TOTAL	0	\$0	0	\$20,000	0	\$20,000
13337 - Outreach and Assistance 2011-12						
304246 - Outreach and Assistance 2011-12	0	\$0	2	\$228,049	0	\$0
APPROPRIATION TOTAL	0	\$0	2	\$228,049	0	\$0
ACTIVITY TOTAL	71	\$8,607,207	70	\$8,576,738	67	\$7,896,737

CITY OF DETROIT
Budget Development for FY 2011-2012
Appropriations - Summary Objects

	2010-11 Redbook	2011-12 Dept Final Request	2011-12 Mayor's Budget Rec
AC0530 - Administration and Center Operatio			
<i>A30000 - Human Services Department</i>			
SALWAGESL - Salary & Wages	333,872	2,771,247	2,176,289
EMPBENESL - Employee Benef	130,406	1,906,836	1,442,044
PROFSVCSL - Professional/Cor	3,259,912	2,595,491	2,588,634
OPERSUPSL - Operating Suppli	742,421	222,448	218,414
OPERSVCSL - Operating Servic	1,810,785	585,747	1,552,526
CAPEQUPSL - Capital Equipme	95,101	0	0
OTHEXPSSL - Other Expenses	2,234,710	494,969	(81,170)
<i>A30000 - Human Services Departmer.</i>	8,607,207	8,576,738	7,896,737
AC0530 - Administration and Center Oper	8,607,207	8,576,738	7,896,737
Grand Total	8,607,207	8,576,738	7,896,737

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 Head Start and Early Head Start Programs' mission 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 Head Start Program's objectives 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 Head Start Division implements its' child development services utilizing seven delegate agency contractors who develop and operate our Head Start program sites throughout the City of Detroit. The program currently serves 6,497 children and 95 infants and toddlers in Early Head Start.

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

*Grantee-operated program

As the grantee, 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 2010-11:

National Fatherhood Initiative

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

Successful father-child events include:

- Daddy/Daughter Dance
- Movie Day
- Fatherhood Picnic

This year, we will be introducing the Fatherhood University. This will be a series of trainings presented on Saturdays across the city of Detroit where fathers in the Detroit Head Start program will receive training and have meaningful discussion on issues with which today's fathers are coping. Additionally, we are excited that one of our Head Start fathers will be given the opportunity to enroll in college on a grant that will be given by Mr. William F. Pickard, local business man.

Services to Homeless

This year, our program will be focusing on how Head Start can better service the homeless population. This will be a continuation of groundwork that has been developed as part of our American Recovery and Reinvestment Act (ARRA) funding, awarded in FY 2008-09. It is the goal of the program to develop sustainable relationships with homeless shelters in Detroit to identify families with children ages 3 – 5 years old where Head Start services may be delivered.

PLANNING FOR THE FUTURE FOR FY, 2011-12, FY 2012-13 and BEYOND

DHS will continue with the Early Head Start direct service program and will continue to implement strategies for the following:

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

DEPARTMENT OF HUMAN SERVICES (30)

HEAD START/EARLY HEAD START MEASURES AND TARGETS

Type of Performance Measure:	2008-09	2009-10	2010-11	2011-12
List of Measures	Actual	Actual	Projection	Target
Outputs: Units of Activity directed towards Goals				
Full implementation of monitoring policy	100%	100%	100%	100%
Enrollment level – Head Start	6,497	6,497	6,497	6,497
Enrollment level – Early Head Start	95	95	95	95
Full-Day Head Start participants	3,344	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	\$60,437,978	\$64,189,646	\$49,281,522	\$51,210,275

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

Head Start Head Start	2010-11 Redbook		2011-12 Dept Final Request		2011-12 Mayor's Budget Rec	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
<i>APPROPRIATION ORGANIZATION</i>						
13089 - Head Start						
304122 - Head Start	42	\$46,792,807	0	\$0	0	\$0
APPROPRIATION TOTAL	42	\$46,792,807	0	\$0	0	\$0
13091 - Early Head Start						
304124 - Early Head Start	0	\$1,467,230	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$1,467,230	0	\$0	0	\$0
13092 - HS Training Technical Asst						
304125 - HS Training Technical Asst	0	\$521,485	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$521,485	0	\$0	0	\$0
13131 - Head Start USDA Food 2010-11						
304136 - Head Start USDA Food 2010-11	0	\$500,000	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$500,000	0	\$0	0	\$0
13235 - Head Start						
304222 - Head Start	0	\$0	42	\$48,644,725	42	\$48,644,725
APPROPRIATION TOTAL	0	\$0	42	\$48,644,725	42	\$48,644,725
13237 - Early Head Start						
304224 - Early Head Start	0	\$0	0	\$1,493,426	0	\$1,493,426
APPROPRIATION TOTAL	0	\$0	0	\$1,493,426	0	\$1,493,426
13238 - HS Training Technical Asst						
304225 - HS Training Technical Asst	0	\$0	0	\$522,124	0	\$522,124
APPROPRIATION TOTAL	0	\$0	0	\$522,124	0	\$522,124
13244 - Det Child Dev Head Start United Child & A						
304236 - Det Child Dev Head Start United Chilc	0	\$0	0	\$550,000	0	\$550,000
APPROPRIATION TOTAL	0	\$0	0	\$550,000	0	\$550,000
ACTIVITY TOTAL	42	\$49,281,522	42	\$51,210,275	42	\$51,210,275

CITY OF DETROIT
Budget Development for FY 2011-2012
Appropriations - Summary Objects

	2010-11 Redbook	2011-12 Dept Final Request	2011-12 Mayor's Budget Rec
AC1530 - Headstart & Early Head Start/Youth			
<i>A30000 - Human Services Department</i>			
SALWAGESL - Salary & Wages	1,814,850	2,341,994	2,214,771
EMPBENESL - Employee Benef	1,430,054	1,627,870	1,502,489
PROFSVCSL - Professional/Cor	45,224,523	45,117,715	45,117,715
OPERSUPSL - Operating Suppli	22,888	679,002	679,002
OPERSVCSL - Operating Servic	183,975	528,844	528,844
OTHEXPSSL - Other Expenses	605,232	914,850	1,167,454
<i>A30000 - Human Services Departmer.</i>	<i>49,281,522</i>	<i>51,210,275</i>	<i>51,210,275</i>
AC1530 - Headstart & Early Head Start/Yo	49,281,522	51,210,275	51,210,275
Grand Total	49,281,522	51,210,275	51,210,275

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 40,000 Detroit homes over the past 31 years. The program provides free energy conservation services to low-income Detroit homeowners and renters. However, only homeowners can receive roofs, furnaces and hot water tanks. To qualify under the DOE program, an applicant must be between 125% and 200% of the poverty income guideline. However, Michigan Public Service funding, when available, will allow up to 250%. Based on a numerical point system, preference is given to single DHS 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, furnace and hot water tank replacement for income qualified homeowners, at an average costs \$6,500. DHS uses funding from the Michigan Public Service Commission (MPSC) and the Low Income Heating Energy Assistance Program (LIHEAP) to replace/repair roofs, furnaces and hot water tanks.

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 homes weatherized.
2. Provide income eligible clients with resources (i.e., energy education) that address problems of poverty and promote self –sufficiency.
3. Ensure that all eligible individuals receive the optimum benefit of all services available.
4. To weatherize 1,750 homes in program year 2010-11
5. Replace at least 500 roofs.
6. Create at least 40 additional jobs in 2010-11

MAJOR INITIATIVES FOR FY 2010-11:

- Train all new contractors, staff and inspectors
- Work with Healthy Homes Initiative program
- 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

DEPARTMENT OF HUMAN SERVICES (30)

PLANNING FOR THE FUTURE FOR FY 2011-12, FY 2012-13 and BEYOND:

- Continue securing additional funding to accommodate the growing demand for roof replacement.
- Go to one common format for all WAP software programs into one common program.
- 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	2008-09 Actual	2009-10 Actual	2010-11 Target	2011-12 Projection
Outputs: Units of Activity directed towards Goals				
Number of customers receiving client education/ energy saving tips	729	850	1,400	1,500
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.	729	850	1,440*	1,440*
Roofs installation*	255	250	500*	500*
Homes Weatherized	729	407	1,975	1,750
Furnaces installed*	75	75	85	75
Activity Costs	\$4,753,579	\$10,475,188	\$13,270,981	\$11,220,826

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

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

MPSC/MCAAA Winter Warmer MPSC/MCAAA Winter Warmer	2010-11 Redbook		2011-12 Dept Final Request		2011-12 Mayor's Budget Rec	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
<i>APPROPRIATION ORGANIZATION</i>						
13081 - MPSC/MCAAA Winter Warmer						
304103 - MPSC/MCAAA Winter Warmer	0	\$1,339,126	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$1,339,126	0	\$0	0	\$0
13083 - MPSC/MCAAA WX ED						
304132 - MPSC/MCAAA WX ED	0	\$355,640	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$355,640	0	\$0	0	\$0
13085 - Weatherization Doe						
304117 - Weatherization Doe	0	\$2,778,948	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$2,778,948	0	\$0	0	\$0
13086 - Weatherization LIHEAP						
304118 - Weatherization LIHEAP	0	\$1,532,700	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$1,532,700	0	\$0	0	\$0
13099 - MPSC WX Client Ed						
304134 - MPSC WX Client Ed	0	\$1,764,567	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$1,764,567	0	\$0	0	\$0
13129 - Weatherization DOE - 2						
304116 - Weatherization DOE-2	0	\$4,500,000	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$4,500,000	0	\$0	0	\$0
13130 - Energy Optimization 2010-11						
304135 - Energy Optimization 2010-11	0	\$1,000,000	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$1,000,000	0	\$0	0	\$0
13230 - MPSC/MCAAA Winter Warmer						
304203 - MPSC/MCAAA Winter Warmer	0	\$0	0	\$835,807	0	\$835,807
APPROPRIATION TOTAL	0	\$0	0	\$835,807	0	\$835,807
13232 - Weatherization Doe						
304217 - Weatherization DOE	0	\$0	1	\$3,380,917	1	\$3,380,917
APPROPRIATION TOTAL	0	\$0	1	\$3,380,917	1	\$3,380,917

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

Weatherization LIHEAP	2010-11 Redbook		2011-12 Dept Final Request		2011-12 Mayor's Budget Rec	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
<i>APPROPRIATION</i>						
<i>ORGANIZATION</i>						
13233 - Weatherization LIHEAP						
304218 - Weatherization LIHEAP	0	\$0	0	\$4,192,100	0	\$4,192,100
APPROPRIATION TOTAL	0	\$0	0	\$4,192,100	0	\$4,192,100
13243 - MPSC/MCAAA energy Assistance Program						
304235 - MPSC/MCAAA Energy Assistance Program	0	\$0	0	\$1,109,002	0	\$1,109,002
APPROPRIATION TOTAL	0	\$0	0	\$1,109,002	0	\$1,109,002
13246 - MPSC WX Client Ed						
304134 - MPSC WX Client Ed	0	\$0	0	\$0	0	\$0
304234 - MPSC WX Client Ed	0	\$0	0	\$1,703,000	0	\$1,703,000
APPROPRIATION TOTAL	0	\$0	0	\$1,703,000	0	\$1,703,000
ACTIVITY TOTAL	0	\$13,270,981	1	\$11,220,826	1	\$11,220,826

CITY OF DETROIT
Budget Development for FY 2011-2012
Appropriations - Summary Objects

	2010-11 Redbook	2011-12 Dept Final Request	2011-12 Mayor's Budget Rec
AC2030 - Weatherization & Energy Assistanc			
<i>A30000 - Human Services Department</i>			
SALWAGESL - Salary & Wages	0	203,717	200,413
EMPBENESL - Employee Benef	0	174,255	168,070
PROFSVCSL - Professional/Cor	11,404,485	9,946,189	9,946,189
OPERSUPSL - Operating Suppli	0	11,428	11,428
OPERSVCSL - Operating Servic	1,344,161	828,694	828,694
OTHEXPSSL - Other Expenses	522,335	56,543	66,032
<i>A30000 - Human Services Departmer.</i>	<i>13,270,981</i>	<i>11,220,826</i>	<i>11,220,826</i>
AC2030 - Weatherization & Energy Assist:	13,270,981	11,220,826	11,220,826
Grand Total	13,270,981	11,220,826	11,220,826

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

Warming Center/Supportive Services	2010-11 Redbook		2011-12 Dept Final Request		2011-12 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	\$0	0	\$250,000	0	\$0
APPROPRIATION TOTAL	0	\$0	0	\$250,000	0	\$0
ACTIVITY TOTAL	0	\$0	0	\$250,000	0	\$0

CITY OF DETROIT
Budget Development for FY 2011-2012
Appropriations - Summary Objects

	2010-11 Redbook	2011-12 Dept Final Request	2011-12 Mayor's Budget Rec
AC3030 - Homeless Programs			
<i>A30000 - Human Services Department</i>			
PROFSVCSL - Professional/Cor	0	250,000	0
<i>A30000 - Human Services Departmer.</i>	0	250,000	0
AC3030 - Homeless Programs	0	250,000	0
Grand Total	0	250,000	0

CITY OF DETROIT
Budget Development for FY 2011-2012
Appropriation Summary - Revenues

	2009-10 Actuals	2010-11 Redbook	2011-12 Dept Final Request	2011-12 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>12276 - Package Meals</i>					
432220 - Gts-Comm Progs-State	6,654	0	0	0	0
<i>12276 - Package Meals</i>	<i>6,654</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>12451 - CSBG Administration</i>					
432220 - Gts-Comm Progs-State	2,287,589	0	0	0	0
447585 - Other Reimbursements	59,972	0	0	0	0
<i>12451 - CSBG Administration</i>	<i>2,347,561</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>12455 - TANF Funds</i>					
432220 - Gts-Comm Progs-State	18,948	0	0	0	0
<i>12455 - TANF Funds</i>	<i>18,948</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>

CITY OF DETROIT
Budget Development for FY 2011-2012
Appropriation Summary - Revenues

	2009-10 Actuals	2010-11 Redbook	2011-12 Dept Final Request	2011-12 Mayor's Budget Rec	Variance
A30000 - Human Services Department					
<i>12470 - MCAAA - Managed Care</i>					
432180 - Grants-Community Pro	14,435	0	0	0	0
447555 - Other Reimbursements	16,780	0	0	0	0
<i>12470 - MCAAA - Managed Care</i>	<i>31,215</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	4,931,261	0	0	0	0
447585 - Other Reimbursements	200,492	0	0	0	0
<i>12761 - CSBG Administration</i>	<i>6,694,059</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>12771 - Package Meals</i>					
432180 - Grants-Community Pro	7,753	0	0	0	0
<i>12771 - Package Meals</i>	<i>7,753</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>12778 - MCAAA - Managed Care</i>					
432180 - Grants-Community Pro	140	0	0	0	0
<i>12778 - MCAAA - Managed Care</i>	<i>140</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>12782 - CSBG - TPA</i>					
432220 - Gts-Comm Progs-State	5,882	0	0	0	0
<i>12782 - CSBG - TPA</i>	<i>5,882</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>12875 - Outreach and Assistance 2009-10</i>					
432330 - Grants-Other	97,936	0	0	0	0
<i>12875 - Outreach and Assistance 200</i>	<i>97,936</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>12960 - ARRA DHHS CSBG Community Service</i>					
432220 - Gts-Comm Progs-State	3,169,525	0	0	0	0
<i>12960 - ARRA DHHS CSBG Commur</i>	<i>3,169,525</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>13054 - Special Events</i>					
472160 - Gifts	3,829	50,000	50,000	0	(50,000)
<i>13054 - Special Events</i>	<i>3,829</i>	<i>50,000</i>	<i>50,000</i>	<i>0</i>	<i>(50,000)</i>
<i>13056 - ARRA USDA TEFAP 09 Human Service</i>					
432220 - Gts-Comm Progs-State	61,650	0	0	0	0
<i>13056 - ARRA USDA TEFAP 09 Hum</i>	<i>61,650</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>13080 - CSBG Administration</i>					
432220 - Gts-Comm Progs-State	0	7,006,197	0	0	(7,006,197)
<i>13080 - CSBG Administration</i>	<i>0</i>	<i>7,006,197</i>	<i>0</i>	<i>0</i>	<i>(7,006,197)</i>

CITY OF DETROIT
Budget Development for FY 2011-2012
Appropriation Summary - Revenues

	2009-10 Actuals	2010-11 Redbook	2011-12 Dept Final Request	2011-12 Mayor's Budget Rec	Variance
A30000 - Human Services Department					
13088 - Package Meals					
432180 - Grants-Community Pro	0	12,240	0	0	(12,240)
13088 - Package Meals	0	12,240	0	0	(12,240)
13095 - MCAAA Managed Care					
432180 - Grants-Community Pro	0	200,000	0	0	(200,000)
13095 - MCAAA Managed Care	0	200,000	0	0	(200,000)
13098 - CSBG TPA					
432180 - Grants-Community Pro	0	24,000	0	0	(24,000)
13098 - CSBG TPA	0	24,000	0	0	(24,000)
13123 - Outreach and Assistance 2010-11					
432330 - Grants-Other	0	200,000	0	0	(200,000)
13123 - Outreach and Assistance 201	0	200,000	0	0	(200,000)
13127 - TEFAP 2010-11					
447585 - Other Reimbursements	0	779,770	0	0	(779,770)
13127 - TEFAP 2010-11	0	779,770	0	0	(779,770)
13229 - CSBG					
432220 - Gts-Comm Progs-State	0	0	7,441,772	7,441,772	7,441,772
13229 - CSBG	0	0	7,441,772	7,441,772	7,441,772
13234 - Package Meals					
432180 - Grants-Community Pro	0	0	12,240	12,240	12,240
13234 - Package Meals	0	0	12,240	12,240	12,240
13240 - MCAAA Managed Care					
432180 - Grants-Community Pro	0	0	200,000	200,000	200,000
13240 - MCAAA Managed Care	0	0	200,000	200,000	200,000
13242 - TEFAP					
447585 - Other Reimbursements	0	0	222,725	222,725	222,725
13242 - TEFAP	0	0	222,725	222,725	222,725
13245 - CSBG - TPA					
432220 - Gts-Comm Progs-State	0	0	20,000	20,000	20,000
13245 - CSBG - TPA	0	0	20,000	20,000	20,000
13337 - Outreach and Assistance 2011-12					
432220 - Gts-Comm Progs-State	0	0	200,000	0	0
432230 - Grants-Comm Prograrr	0	0	0	0	0
432330 - Grants-Other	0	0	0	0	0
13337 - Outreach and Assistance 201	0	0	200,000	0	0

CITY OF DETROIT
Budget Development for FY 2011-2012
Appropriation Summary - Revenues

	2009-10 Actuals	2010-11 Redbook	2011-12 Dept Final Request	2011-12 Mayor's Budget Rec	Variance
A30000 - Human Services Department					
<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>11628 - Successful Accountability for Evaluating</i>					
432220 - Gts-Comm Progs-State	7,955	0	0	0	0
<i>11628 - Successful Accountability for</i>	<i>7,955</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>11946 - Head Start</i>					
432190 - Grants-Comm Prograrr	10,208	0	0	0	0
<i>11946 - Head Start</i>	<i>10,208</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>12277 - Head Start</i>					
432190 - Grants-Comm Prograrr	11,178	0	0	0	0
<i>12277 - Head Start</i>	<i>11,178</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	10,648,791	0	0	0	0
461160 - Other Interest Earnings	7,161	0	0	0	0
521120 - Grant Contributions-Nc	13,658,355	0	0	0	0
<i>12464 - Head Start</i>	<i>24,314,307</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>12466 - Early Head Start</i>					
432190 - Grants-Comm Prograrr	123,028	0	0	0	0
521120 - Grant Contributions-Nc	504,060	0	0	0	0
<i>12466 - Early Head Start</i>	<i>627,088</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<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	531,926	0	0	0	0
<i>12702 - DCDHS United Children & Ao</i>	<i>860,280</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>12772 - Head Start</i>					
432190 - Grants-Comm Prograrr	37,701,291	0	0	0	0

CITY OF DETROIT
Budget Development for FY 2011-2012
Appropriation Summary - Revenues

	2009-10 Actuals	2010-11 Redbook	2011-12 Dept Final Request	2011-12 Mayor's Budget Rec	Variance
A30000 - Human Services Department					
<i>12772 - Head Start</i>					
461160 - Other Interest Earnings	3,165	0	0	0	0
474100 - Miscellaneous Receipts	36,669	0	0	0	0
<i>12772 - Head Start</i>	<i>37,741,125</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>12774 - Early Head Start</i>					
432190 - Grants-Comm Program	816,341	0	0	0	0
<i>12774 - Early Head Start</i>	<i>816,341</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>12775 - HS Training & Technical Assistance</i>					
432190 - Grants-Comm Program	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 Program	48,206	0	0	0	0
<i>12959 - ARRA DHHS Headstart COLA</i>	<i>48,206</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>13089 - Head Start</i>					
432190 - Grants-Comm Program	0	47,314,292	0	0	(47,314,292)
<i>13089 - Head Start</i>	<i>0</i>	<i>47,314,292</i>	<i>0</i>	<i>0</i>	<i>(47,314,292)</i>
<i>13091 - Early Head Start</i>					
432190 - Grants-Comm Program	0	1,467,230	0	0	(1,467,230)
<i>13091 - Early Head Start</i>	<i>0</i>	<i>1,467,230</i>	<i>0</i>	<i>0</i>	<i>(1,467,230)</i>
<i>13131 - Head Start USDA Food 2010-11</i>					
432190 - Grants-Comm Program	0	500,000	0	0	(500,000)
<i>13131 - Head Start USDA Food 2010-</i>	<i>0</i>	<i>500,000</i>	<i>0</i>	<i>0</i>	<i>(500,000)</i>
<i>13235 - Head Start</i>					
432180 - Grants-Community Pro	0	0	49,166,849	49,166,849	49,166,849
<i>13235 - Head Start</i>	<i>0</i>	<i>0</i>	<i>49,166,849</i>	<i>49,166,849</i>	<i>49,166,849</i>
<i>13237 - Early Head Start</i>					
432190 - Grants-Comm Program	0	0	1,493,426	1,493,426	1,493,426
<i>13237 - Early Head Start</i>	<i>0</i>	<i>0</i>	<i>1,493,426</i>	<i>1,493,426</i>	<i>1,493,426</i>
<i>13244 - Det Child Dev Head Start United Child &</i>					
432190 - Grants-Comm Program	0	0	550,000	550,000	550,000
<i>13244 - Det Child Dev Head Start Uni</i>	<i>0</i>	<i>0</i>	<i>550,000</i>	<i>550,000</i>	<i>550,000</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>

CITY OF DETROIT
Budget Development for FY 2011-2012
Appropriation Summary - Revenues

	2009-10 Actuals	2010-11 Redbook	2011-12 Dept Final Request	2011-12 Mayor's Budget Rec	Variance
A30000 - Human Services Department					
<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>	3,862	0	0	0	0
<i>12273 - Weatherization - DOE</i>					
432220 - Gts-Comm Progs-State	260,479	0	0	0	0
<i>12273 - Weatherization - DOE</i>	260,479	0	0	0	0
<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>	40,544	0	0	0	0
<i>12458 - Weatherization Doe</i>					
432180 - Grants-Community Pro	3,253	0	0	0	0
432220 - Gts-Comm Progs-State	1,527,741	0	0	0	0
<i>12458 - Weatherization Doe</i>	1,530,994	0	0	0	0
<i>12459 - Weatherization - LIHEAP</i>					
432220 - Gts-Comm Progs-State	1,520,017	0	0	0	0
<i>12459 - Weatherization - LIHEAP</i>	1,520,017	0	0	0	0
<i>12475 - MI. Public Service Commission WX Clie</i>					
432220 - Gts-Comm Progs-State	786,888	0	0	0	0
<i>12475 - MI. Public Service Commissic</i>	786,888	0	0	0	0
<i>12764 - MI Public Service Commission Fund Wi</i>					
432180 - Grants-Community Pro	1,088,880	0	0	0	0
432220 - Gts-Comm Progs-State	122,318	0	0	0	0
<i>12764 - MI Public Service Commissio</i>	1,211,198	0	0	0	0
<i>12766 - MI PSC - MDHS</i>					
432180 - Grants-Community Pro	1,056,176	0	0	0	0
<i>12766 - MI PSC - MDHS</i>	1,056,176	0	0	0	0
<i>12931 - ARRA DOE-09 Weatherization - Human</i>					
432220 - Gts-Comm Progs-State	4,238,301	0	0	0	0
<i>12931 - ARRA DOE-09 Weatherizatio</i>	4,238,301	0	0	0	0
<i>13081 - MPSC/MCAAA Winter Warmer</i>					
432180 - Grants-Community Pro	0	1,339,126	0	0	(1,339,126)
<i>13081 - MPSC/MCAAA Winter Warme</i>	0	1,339,126	0	0	(1,339,126)
<i>13083 - MPSc/MCAAA WX ED</i>					
432180 - Grants-Community Pro	0	355,640	0	0	(355,640)
<i>13083 - MPSc/MCAAA WX ED</i>	0	355,640	0	0	(355,640)

CITY OF DETROIT
Budget Development for FY 2011-2012
Appropriation Summary - Revenues

	2009-10 Actuals	2010-11 Redbook	2011-12 Dept Final Request	2011-12 Mayor's Budget Rec	Variance
A30000 - Human Services Department					
<i>13085 - Weatherization Doe</i>					
432220 - Gts-Comm Progs-State	0	2,778,948	0	0	(2,778,948)
<i>13085 - Weatherization Doe</i>	<i>0</i>	<i>2,778,948</i>	<i>0</i>	<i>0</i>	<i>(2,778,948)</i>
<i>13086 - Weatherization LIHEAP</i>					
432220 - Gts-Comm Progs-State	0	1,532,700	0	0	(1,532,700)
<i>13086 - Weatherization LIHEAP</i>	<i>0</i>	<i>1,532,700</i>	<i>0</i>	<i>0</i>	<i>(1,532,700)</i>
<i>13099 - MPSC WX Client Ed</i>					
432180 - Grants-Community Pro	0	1,764,567	0	0	(1,764,567)
<i>13099 - MPSC WX Client Ed</i>	<i>0</i>	<i>1,764,567</i>	<i>0</i>	<i>0</i>	<i>(1,764,567)</i>
<i>13129 - Weatherization DOE - 2</i>					
432220 - Gts-Comm Progs-State	0	4,500,000	0	0	(4,500,000)
<i>13129 - Weatherization DOE - 2</i>	<i>0</i>	<i>4,500,000</i>	<i>0</i>	<i>0</i>	<i>(4,500,000)</i>
<i>13130 - Energy Optimization 2010-11</i>					
432180 - Grants-Community Pro	0	1,000,000	0	0	(1,000,000)
<i>13130 - Energy Optimization 2010-11</i>	<i>0</i>	<i>1,000,000</i>	<i>0</i>	<i>0</i>	<i>(1,000,000)</i>
<i>13230 - MPSC/MCAAAA Winter Warmer</i>					
432180 - Grants-Community Pro	0	0	835,807	835,807	835,807
<i>13230 - MPSC/MCAAAA Winter Warmer</i>	<i>0</i>	<i>0</i>	<i>835,807</i>	<i>835,807</i>	<i>835,807</i>
<i>13232 - Weatherization Doe</i>					
432220 - Gts-Comm Progs-State	0	0	3,380,917	3,380,917	3,380,917
<i>13232 - Weatherization Doe</i>	<i>0</i>	<i>0</i>	<i>3,380,917</i>	<i>3,380,917</i>	<i>3,380,917</i>
<i>13233 - Weatherization LIHEAP</i>					
432220 - Gts-Comm Progs-State	0	0	4,192,100	4,192,100	4,192,100
<i>13233 - Weatherization LIHEAP</i>	<i>0</i>	<i>0</i>	<i>4,192,100</i>	<i>4,192,100</i>	<i>4,192,100</i>
<i>13243 - MPSC/MCAAAA energy Assistance Progi</i>					
432180 - Grants-Community Pro	0	0	1,109,002	1,109,002	1,109,002
<i>13243 - MPSC/MCAAAA energy Assist</i>	<i>0</i>	<i>0</i>	<i>1,109,002</i>	<i>1,109,002</i>	<i>1,109,002</i>
<i>13246 - MPSC WX Client Ed</i>					
432180 - Grants-Community Pro	0	0	1,703,000	1,703,000	1,703,000
<i>13246 - MPSC WX Client Ed</i>	<i>0</i>	<i>0</i>	<i>1,703,000</i>	<i>1,703,000</i>	<i>1,703,000</i>

CITY OF DETROIT
Budget Development for FY 2011-2012
Appropriation Summary - Revenues

	2009-10 Actuals	2010-11 Redbook	2011-12 Dept Final Request	2011-12 Mayor's Budget Rec	Variance
A30000 - Human Services Department					
<i>10139 - NSO 24 Hr Walk-in Center</i>					
432200 - Gts-Comm Dev Block (230,272	0	0	0	0
<i>10139 - NSO 24 Hr Walk-in Center</i>	<i>230,272</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
A30000 - Human Services Department	88,578,463	70,824,710	70,577,838	70,327,838	(496,872)
Grand Total	88,578,463	70,824,710	70,577,838	70,327,838	(496,872)

**CITY OF DETROIT
MAYOR'S 2011-2012 RECOMMENDED BUDGET**

Human Services Department

Appropriation	REDBOOK FY		DEPT REQUEST		MAYORS FY	
Organization	2010	2011 FTE	FY 2011	2012 FTE	2011	2012 FTE
Classification						
13053 - Senior Advocacy						
304043 - Senior Advocacy						
General Manager-Human Services	1		1		0	
Manager I - Human Services	1		1		0	
Total Senior Advocacy	<u>2</u>		<u>2</u>		<u>0</u>	
Total Senior Advocacy	2		2		0	
13080 - CSBG Administration						
304101 - Center Operations						
Building Operator I	1		0		0	
Office Assistant III	1		0		0	
Manager I - Human Services	1		0		0	
Delivery - Driver	3		0		0	
Counselor Aid	5		0		0	
General Manager-Human Services	1		0		0	
Principal Social Worker	2		0		0	
Community Services Assistant	6		0		0	
Prin Soc Plan and Dev Splst	2		0		0	
Senior Building Attendant	1		0		0	
Storekeeper	1		0		0	
Office Assistant II	2		0		0	
Building Attendant A	1		0		0	
Clerk	1		0		0	
Sr Community Services Asst	6		0		0	
Sr Soc Plan and Dev Splst	1		0		0	
Manager II - Human Services	1		0		0	
Senior Storekeeper	1		0		0	
Principal Comm Services Asst	5		0		0	
Total Center Operations	<u>42</u>		<u>0</u>		<u>0</u>	
304131 - CSBG Administration						
Executive Secretary II	1		0		0	
Principal Accountant	2		0		0	
Sr Data Proc Prog Analyst	1		0		0	

**CITY OF DETROIT
MAYOR'S 2011-2012 RECOMMENDED BUDGET**

Human Services Department

Appropriation	REDBOOK FY		DEPT REQUEST		MAYORS FY	
Organization	2010	2011	FY	FY	2011	2012
Classification			FTE	FTE	FTE	
13080 - CSBG Administration						
304131 - CSBG Administration						
Deputy Director - Human Servic	1			0		0
Senior Accountant	6			0		0
Admin Asst GD II - Human Svcs	1			0		0
Executive Secretary I	1			0		0
Office Assistant I	2			0		0
Director - Human Services	1			0		0
Manager II - Human Services	2			0		0
Senior Clerk	1			0		0
General Manager-Human Services	1			0		0
Clerk	1			0		0
Office Assistant III	2			0		0
Principal Clerk	1			0		0
Prin Data Proc Prog Analyst	1			0		0
Total CSBG Administration	25			0		0
Total CSBG Administration	67			0		0
13089 - Head Start						
304122 - Head Start						
Mgr II - Hum Svcs- Head Start	1			0		0
Child Dev Coord-Handicap Srvs	1			0		0
Child Dev Parent-Agent-Hd Star	1			0		0
Child Dev Comp Asst-Hd Start	6			0		0
Sr Child Dev Comp Asst-Hd Star	8			0		0
Prin Soc Plan & Dev Splst-Head	1			0		0
Principal Acct - Head Start	2			0		0
Senior Accountant - Head Start	4			0		0
Mgr I - Hum Svcs- Head Start	2			0		0
Principal Clerk - Head Start	1			0		0
Child Dev Coord-Education Srvs	1			0		0
Office Assistant II-Head Start	2			0		0
Office Assist III-Head Start	3			0		0
Delivery Driver - Head Start	1			0		0

**CITY OF DETROIT
MAYOR'S 2011-2012 RECOMMENDED BUDGET**

Human Services Department

Appropriation	REDBOOK FY		DEPT REQUEST		MAYORS FY	
Organization	2010	2011	FY 2011	FY 2012	2011	2012
Classification			FTE		FTE	
13089 - Head Start						
 304122 - Head Start						
Technical Aid - Social Science	1		0		0	
Child Dev Coord-Nutrition Svcs	1		0		0	
Child Dev Coord-Parent Partici	1		0		0	
Senior Stenographer-Head Start	1		0		0	
Child Dev Coord - Training	1		0		0	
Child Dev Coord-Social Service	1		0		0	
Child Dev Coord-Health Service	2		0		0	
 Total Head Start	42		0		0	
Total Head Start	42		0		0	
13123 - Outreach and Assistance 2010-11						
 304146 - Outreach & Assistance 10-11 DHS						
Prin Soc Plan and Dev Splst	1		0		0	
Records Manager	1		0		0	
 Total Outreach & Assistance 10-11 DHS	2		0		0	
Total Outreach and Assistance 2010-11	2		0		0	
13229 - CSBG						
 304201 - Center Operations						
General Manager-Human Services	0		1		1	
Manager II - Human Services	0		1		1	
Manager I - Human Services	0		0		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	

**CITY OF DETROIT
MAYOR'S 2011-2012 RECOMMENDED BUDGET**

Human Services Department

Appropriation	REDBOOK FY	DEPT REQUEST	MAYORS FY
Organization	2010 2011 FTE	FY 2011 2012 FTE	2011 2012 FTE
Classification			
13229 - CSBG			
304201 - Center Operations			
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	41	42
304231 - 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
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
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	0	66	67

**CITY OF DETROIT
MAYOR'S 2011-2012 RECOMMENDED BUDGET**

Human Services Department

Appropriation	REDBOOK FY		DEPT REQUEST		MAYORS FY	
Organization	2010	2011 FTE	FY 2011	2012 FTE	2011	2012 FTE
Classification						
13232 - Weatherization Doe						
304217 - Weatherization DOE						
Manager I - Human Services	0		1		1	
Total Weatherization DOE	0		1		1	
Total Weatherization Doe	0		1		1	
13235 - Head Start						
304222 - Head Start						
Mgr II - Hum Srvcs- Head Start	0		1		1	
Mgr I - Hum Srvcs- Head Start	0		2		2	
Prin Soc Plan & Dev Splst-Head	0		1		0	
Principal Acct - Head Start	0		2		2	
Sr Child Dev Comp Asst-Hd Star	0		8		8	
Child Dev Coord-Education Srvs	0		1		1	
Child Dev Coord-Social Service	0		1		1	
Child Dev Coord - Training	0		1		1	
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		4		4	
Principal Clerk - Head Start	0		1		0	
Office Assistant II-Head Start	0		2		0	
Office Assist III-Head Start	0		3		0	
Senior Stenographer-Head Start	0		1		0	
Delivery Driver - Head Start	0		1		0	
Technical Aid - Social Science	0		1		0	
Head Start Clerical Sup II	0		0		2	
Head Start Admin Aide	0		0		1	
Head Start Prin Contract Spec	0		0		1	
Head Start Transporter	0		0		1	
Head Start Secretary	0		0		1	

**CITY OF DETROIT
MAYOR'S 2011-2012 RECOMMENDED BUDGET**

Human Services Department

Appropriation	REDBOOK FY	DEPT REQUEST	MAYORS FY
Organization	2010 2011 FTE	FY 2011 2012 FTE	2011 2012 FTE
Classification			
13235 - Head Start			
304222 - Head Start			
Head Start Lead Office Support	0	0	1
Head Start Cler Support III	0	0	3
Total Head Start	<u>0</u>	<u>42</u>	<u>42</u>
Total Head Start	<u>0</u>	<u>42</u>	<u>42</u>
13337 - Outreach and Assistance 2011-12			
304246 - Outreach and Assistance 2011-12			
Prin Soc Plan and Dev Splst	0	1	0
Records Manager	0	1	0
Total Outreach and Assistance 2011-12	<u>0</u>	<u>2</u>	<u>0</u>
Total Outreach and Assistance 2011-12	<u>0</u>	<u>2</u>	<u>0</u>
Agency Total	<u><u>113</u></u>	<u><u>113</u></u>	<u><u>110</u></u>