

## **DEPARTMENTAL BUDGET INFORMATION DEPARTMENT OF HUMAN SERVICES (30)**

### **MISSION**

The Department of Human Services (DHS) helps to identify and alleviate causes of poverty and to promote self-sufficiency and self-determination by providing quality, efficient services in a compassionate manner to income-eligible and disadvantaged persons, children, families and individuals with special needs.

### **DESCRIPTION**

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

The Department is the administrative grantee, for the Head Start and Early Head Start Program. The services are provided through contractual agreements with six (6) delegate agencies in order to impact the intellectual, physical, mental health and nutritional aspects of learning among the over 6,497 enrolled low-income pre-school children and their families.

The Department operates a myriad of other services including but not limited to an Emergency Food Program for clients in crisis situations who do not qualify for other assistance; distribution of U.S. Department of Agriculture surplus commodity food to low-income clients; a Weatherization Assistance Program (WAP) which provides energy conservation services through home repairs, furnace replacement and insulation for income-qualified clients; emergency energy support through a heating bill payment assistance program and an Emergency Needs Program for income

eligible citizens that have unique and special needs.

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

### **MAJOR INITIATIVES FOR FY 2009-10**

The Department will continue developing and implementing programs started in 2008-09; developing a marketing plan; looking for a new facility for its administrative headquarters and working with the State Department of Human Services to create a state-wide client tracking software package.

It also continues seeking out additional, licensable sites including collaborative opportunities; Head Start facility space continues to be a major issue for program sites citywide

Regarding Weatherization and Energy Assistance, the Department is searching out partnerships with agencies working on healthy homes initiatives; provide more energy education classes and seeking out and creating dialog with State and local agencies on sustainable housing projects.

### **PLANNING FOR THE FUTURE FOR FY 2010-11, 2011-12 AND BEYOND**

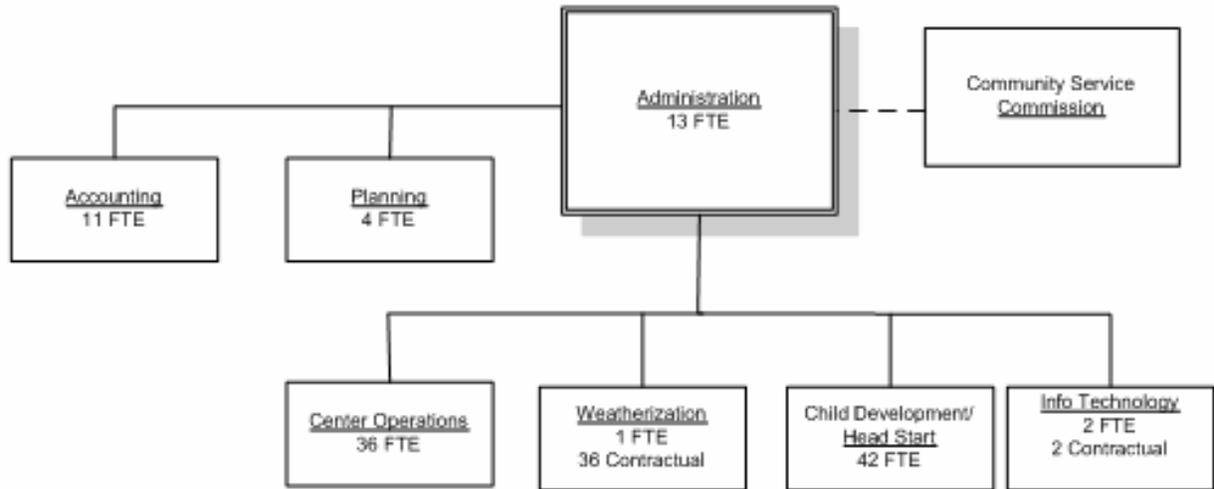
DHS will continue seeking additional funding that will enable staff to address the ever changing needs of the customer population; additional licensable sites

**DEPARTMENTAL BUDGET INFORMATION  
DEPARTMENT OF HUMAN SERVICES (30)**

including collaborative opportunities for the Head Start Program. DHS will improve its Weatherization Program by: securing additional funding to accommodate growing demand, consolidate Weatherization software into one program, purchase new

field computers, establish additional training venues for inspectors and assist in develop more Low Income Home Energy Assistance Program (LIHEAP) funding.

**DEPARTMENTAL BUDGET INFORMATION  
DEPARTMENT OF HUMAN SERVICES (30)**



**DEPARTMENTAL BUDGET INFORMATION  
DEPARTMENT OF HUMAN SERVICES (30)**

**PERFORMANCE MEASURES AND TARGETS**

<b>Type of Performance Measure:</b> List of Measures	<b>2008-09 Actual</b>	<b>2009-10 Projection</b>	<b>2010-11 Target</b>
<b>Inputs: Resources Allocated or Service Demands Made</b>			
Number of funding sources utilized	18	18	21
Number of new programs developed	2	7	2
Number utilizing Service Improvement Process	138	113	120
Number of positive staff activities/events	3	3	3
<b>Outputs: Units of Activity directed toward Goals</b>			
Individual and family units served	66,704	66,704	66,704
Monitor service providers for effectiveness and compliance	17	14	14
USDA commodity distribution	27,000	27,000	27,000
Passenger rides	5,350	5,300	5,300
Tax return assistance	1,200	1,300	1,300
Homes weatherized	729	407	1,800
*Roofs installed	255	250	300
*Furnaces installed	75	75	85
**Head Start/Early Head Start Grantee operated level	914	914	914
Head Start enrollment level	6,497	6,497	6,497

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

\*\*DHS, as the Grantee began providing direct services in Nov-2008.

**DEPARTMENTAL BUDGET INFORMATION  
DEPARTMENT OF HUMAN SERVICES (30)**

**EXPENDITURES**

	2008-09 Actual Expense	2009-10 Redbook	2010-11 Mayor's Budget Rec	Variance	Variance Percent
Salary & Wages	\$ 4,861,945	\$ 5,531,130	\$ 1,923,228	\$ (3,607,902)	-65%
Employee Benefits	3,130,365	3,816,333	1,376,847	(2,439,486)	-64%
Prof/Contractual	49,584,687	55,431,857	59,888,920	4,457,063	8%
Operating Supplies	170,005	255,307	759,309	504,002	197%
Operating Services	3,392,848	3,047,413	3,303,554	256,141	8%
Capital Equipment	-	22,000	95,101	73,101	0%
Other Expenses	15,392,096	1,543,711	3,227,751	1,684,040	109%
<b>TOTAL</b>	<b>\$ 76,531,946</b>	<b>\$ 69,647,751</b>	<b>\$ 70,574,710</b>	<b>\$ 926,959</b>	<b>1%</b>
<b>POSITIONS</b>	<b>139</b>	<b>122</b>	<b>109</b>	<b>(13)</b>	<b>-11%</b>

**REVENUES**

	2008-09 Actual Revenue	2009-10 Redbook	2010-11 Mayor's Budget Rec	Variance	Variance Percent
Rev from Use of Assets	\$ 10,122	\$ -	\$ -	\$ -	0%
Grants/Shared Taxes	60,120,178	68,550,016	69,794,940	1,244,924	2%
Sales & Charges	1,059,649	158,836	779,770	620,934	391%
Sales of Assets	400	-	-	-	0%
Contributions	12,744,262	-	-	-	0%
<b>TOTAL</b>	<b>\$ 73,934,611</b>	<b>\$ 68,708,852</b>	<b>\$ 70,574,710</b>	<b>\$ 1,865,858</b>	<b>3%</b>

**DEPARTMENTAL BUDGET INFORMATION  
DEPARTMENT OF HUMAN SERVICES (30)**

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