



JENNIFER M. GRANHOLM
GOVERNOR

STATE OF MICHIGAN
DEPARTMENT OF HUMAN SERVICES
LANSING



ISMAEL AHMED
DIRECTOR

March 7, 2008

The Honorable Bill Hardiman, Chair
Senate Appropriations Subcommittee on DHS
Michigan State Senate
Lansing, Michigan 48933

The Honorable Dudley Spade, Chair
House Appropriations Subcommittee on DHS
Michigan House of Representatives
Lansing, Michigan 48933

Dear Senator Hardiman and Representative Spade:

Section 216 of 2007 Public Act No. 131 (Enrolled Senate Bill 232) requires the Department of Human Services (DHS) in collaboration with the State Budget Office to submit a report on appropriated and supportable FTE positions within the executive budget proposal for the fiscal year beginning October 1, 2008.

Pursuant to this requirement, DHS and the State Budget Office respectfully submit the attached report.

If you have any questions about the attached material, please contact John Sorbet, chief administrative officer, at 373-7787.

Sincerely,

Ismael Ahmed

Attachments

C: Senate and House Appropriations Subcommittee on DHS
Senate and House Fiscal Agencies
Senate and House Policy Offices
State Budget Office

FY09 EXECUTIVE RECOMMENDATION

		Authorized FTEs	Payroll Appropriation	GFGP	Federal	Other	Estimated Supportable FTEs	FY08 Payroll Appropriation (2007 P.A. 131)	FY08 Estimated Payroll Expenditures	FY07 Total Payroll Expenditures
Sec 102 Executive Operations:										
11820	Unclassified Salaries	6.0	617,900	373,900	244,000	-	6.0	537,900	471,800	454,300
11010	Executive Operations Salaries & Wages	269.7	16,559,900	7,365,000	9,194,900	-	272.4	18,813,000	18,212,300	16,489,000
11350	Demonstration Projects	9.0	788,300	135,200	653,100	-	9.6	782,600	366,500	711,300
11310	Inspector General	99.0	5,809,900	2,293,100	3,516,800	-	99.8	5,752,400	5,493,700	5,158,200
11300	Michigan Comm Service Comm.	15.0	1,308,800	450,700	638,000	220,100	14.1	1,301,500	1,198,900	1,071,400
11700	Office of Professional Development	-	-	-	-	-	-	1,018,400	1,007,500	1,047,200
Sec 103 Child Support Enforcement:										
83100	Child Support Enforcement Operations	207.7	16,085,000	5,468,900	10,616,100	-	189.4	16,010,000	14,996,500	13,964,200
83400	State Disbursement Unit	6.0	589,800	200,900	388,900	-	5.8	586,700	436,000	495,800
Sec 104 Comm Action & Economic Opportunity:										
82100	Bureau Comm Action & Economic Opport.	17.0	1,640,700	-	1,640,700	-	17.8	1,631,500	1,635,500	1,471,800
Sec 105 Adult & Family Services:										
81400	Adult & Fam Services Exec Direction	5.0	403,800	112,500	291,300	-	3.6	495,300	461,400	318,500
81300	Adult Services Policy & Admin.	6.0	477,400	149,300	328,100	-	5.0	476,000	586,000	521,700
81350	Income Support Policy & Admin.	29.7	2,790,400	845,600	1,944,800	-	26.9	2,683,500	2,555,600	2,371,900
81460	Marriage Initiative	0.5	54,000	-	54,000	-	0.5	-	-	-
81470	Fatherhood Initiative	0.5	54,000	-	54,000	-	0.5	-	-	-
81600	JET Expansion	-	-	-	-	-	-	2,574,300	1,334,100	-
Sec 106 Child and Family Services:										
72010	Child & Family Services Salaries & Wages	41.2	2,762,200	1,092,600	1,669,600	-	42.7	2,734,900	2,096,900	1,680,100
72760	Adoption Support Services	7.2	767,900	339,300	428,600	-	7.4	763,800	876,800	1,787,300
72420	Youth-in-Transition	2.0	565,200	119,400	445,800	-	7.0	562,100	229,200	218,600
72400	Teenage Parent Counseling	2.3	178,800	-	178,800	-	2.0	177,800	183,800	153,100
72290	Strong Families/Safe Children	3.0	290,500	-	290,500	-	3.0	-	295,000	320,800
72280/72300	Child Protection and Permanency	37.5	2,757,000	55,900	2,701,100	-	37.4	1,356,800	1,950,100	1,984,000
72240	Family Preservation & Prevention Serv. Adm.	14.5	2,164,700	297,300	1,867,400	-	23.8	2,152,200	1,252,200	1,074,000
57390	Children's Trust Fund Adm.	10.0	894,800	-	171,400	723,400	9.6	890,000	635,300	550,900
72160	Child Protection	5.0	437,600	-	437,600	-	4.3	434,500	450,400	-
81100	Domestic Violence Prevention & Treatment	14.6	1,447,200	250,800	1,196,400	-	14.4	1,432,700	1,258,300	1,371,300
72180	Title IVE Compliance & Accountability	5.0	392,700	207,300	185,400	-	4.0	400,000	252,700	-
Sec 107 Juvenile Justice Services:										
47600	High Security Juvenile Services	137.0	12,385,400	6,190,700	-	6,194,700	135.7	18,866,100	20,505,300	22,858,400
47610	Medium Security Juvenile Services	254.0	18,053,200	9,019,000	-	9,034,200	209.1	17,988,100	23,034,700	19,725,800
n/a	Low Security Juvenile-discontinued FY08	-	-	-	-	-	-	-	-	1,174,900
47660	Community Juvenile Justice Centers	37.0	2,812,700	1,327,500	155,100	1,330,100	33.1	2,802,400	3,166,300	2,984,000
47300	Child Care Fund Administration	5.8	595,200	595,200	-	-	6.2	592,100	461,600	523,500
47280	County Juvenile Officers	0.0	142,000	124,300	17,700	-	3.3	141,900	88,700	81,600
47350	Community Support Services	2.0	75,100	75,100	-	-	0.8	75,100	147,500	215,600
47670	JJ Field Staff, Admin. and Maintenance	40.0	3,263,900	2,807,700	456,200	-	33.4	3,175,700	3,334,500	3,724,900
47200	JJ-Federally Funded Activities	13.7	1,076,800	-	1,076,800	-	12.6	1,070,200	139,100	884,200
47700	Juvenile Accountability Incentive Block Grant	1.0	101,200	24,600	76,600	-	1.0	100,900	106,500	95,200
47800	Committee on JJ Administration	4.0	335,900	189,200	146,700	-	3.3	334,400	304,200	270,500

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Sec 108 Local Office Staff and Operations:										
62610	Field Staff Salaries & Wages	8,054.7	420,509,100	181,528,500	238,980,600	-	8,131.6	411,004,000	381,030,900	366,020,400
62300	Donated Funds Positions	131.0	10,203,100	-	5,100,100	5,103,000	132.4	10,170,600	6,115,100	1,518,100
62700	Training & Program Support	63.0	5,588,500	2,300,400	3,288,100	-	58.3	5,516,200	5,996,600	4,320,600
62910	Food Stamp Reinvestment	78.8	8,555,700	8,555,700	-	-	92.7	8,555,700	7,527,400	5,973,200
62600	SSI Advocates	10.0	824,400	-	-	824,400	8.9	822,000	826,900	722,400
Sec 109 Disability Determination Services:										
14100	Disability Determination Operations	545.9	47,947,100	803,000	47,080,800	63,300	524.2	47,577,900	46,028,800	42,486,700
14200	Medical Consultation Program	19.4	1,712,400	1,212,400	500,000	-	17.1	1,701,100	1,859,200	1,548,200
14250	Retirement Disability Determination	4.1	309,300	309,300	-	-	3.2	309,500	374,200	312,700
Sec 110 Central Support										
12080	Payroll Taxes & Fringes		262,679,900	113,219,400	149,460,500	-		263,208,700	244,352,300	209,241,900
Sec 111 Bureau of Children & Adult Licensing										
15100	AFC, Children's Welfare & Day Care Licensure	221.0	20,303,700	9,624,800	10,075,000	603,900	208.8	20,027,800	19,185,100	17,257,100
Sec 112 Public Assistance										
32650	Refugee Assistance Program	7.0	628,100	-	628,100	-	7.0	374,100	688,400	446,100
Sec 113 Information Technology										
16100	Info Technology Services & Projects	0.0	2,858,000	1,143,200	1,714,800	-	24.9	2,960,500	2,960,500	1,746,600
TOTALS		10,442.8	880,799,200	358,807,700	497,894,400	24,097,100	10,454.6	880,942,900	826,470,300	757,348,000