



JENNIFER M. GRANHOLM
GOVERNOR

STATE OF MICHIGAN
DEPARTMENT OF HUMAN SERVICES
LANSING



ISMAEL AHMED
DIRECTOR

May 12, 2009

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 2008 Public Act No. 248 (Enrolled House Bill No. 5814) 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, 2009.

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 Jane Schultz, Budget Division director, at 241-2453.

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

		FY10 EXECUTIVE RECOMMENDATION						Estimated Support. FTEs	FY09 Payroll Appropriation (2008 P.A. 248)	FY09 Est. Payroll Expenditures	On-Board FTEs 2/07/2009	FY08 Total Payroll Expenditures
FY2009 Appn #		Authorized FTEs	Payroll Appn. Amount	GF/GP	Federal	Other						
Sec 102 Executive Operations:												
11820	Unclassified Salaries	6.0	647,900	391,100	256,800	-	6.2	617,900	602,600	6.0	498,896	
11010	Executive Operations S&W	295.7	18,262,900	8,119,700	10,143,200	-	299.4	16,422,000	15,912,000	268.4	16,625,111	
11350	Demonstration Projects	9.0	806,200	345,100	461,100	-	9.8	788,300	403,300	4.0	290,676	
11310	Inspector General	99.0	5,868,000	2,316,000	3,552,000	-	97.5	5,809,900	5,392,400	93.5	5,322,898	
11300	Michigan Comm Service Comm.	15.0	1,331,500	462,400	649,000	220,100	13.6	1,308,900	1,096,300	14.0	1,119,882	
15100	AFC, Children's Welfare and DC	228.0	21,400,900	7,511,716	13,461,166	428,018	219.3	20,933,700	19,881,800	211.9	19,173,618	
Sec 103 Child Support Enforcement:												
83100	Child Support Operations	203.7	16,085,600	5,453,100	10,632,500	-	187.8	16,620,600	15,624,400	178.8	14,889,908	
83400	State Disbursement Unit	6.0	601,800	204,900	396,900	-	6.1	589,800	561,400	5.0	592,296	
Sec 104 Comm Action & Economic Opportunity:												
82100	Bureau Comm Action & EO	17.0	1,682,400	-	1,682,400	-	17.3	1,640,700	1,411,400	15.0	1,448,142	
Sec 105 Adult & Family Services:												
81400	Adult & Fam Services Exec Direction	5.0	489,900	148,000	341,900	-	4.1	403,900	354,700	3.0	463,918	
81300	Adult Services Policy & Admin.	6.0	489,900	153,300	336,600	-	4.9	477,400	590,500	6.0	586,212	
81350	Office of Program Policy	31.7	2,995,800	919,500	2,076,300	-	27.8	2,790,400	2,800,000	27.1	2,540,795	
Sec 106 Children's Services:												
72010	Children's Services S&W	93.2	6,646,500	4,251,300	2,395,200	-	101.5	5,573,000	4,791,800	57.0	1,736,382	
72760	Adoption Support Services	7.2	789,400	348,700	440,700	-	7.5	767,900	1,040,000	9.9	806,093	
72420	Youth-in-Transition	2.0	577,900	122,000	455,900	-	6.0	565,200	180,900	1.0	325,726	
72290	Strong Families/Safe Children	3.0	294,500	-	294,500	-	3.0	290,500	-	-	138	
72340	Community Prot & Perm	37.5	2,801,300	55,900	2,745,400	-	40.8	2,757,000	1,708,500	25.7	1,946,800	
72240	Family Preservation & Prevention	12.5	1,361,000	123,456	1,237,544	-	12.5	1,916,800	796,800	8.2	1,110,231	
57390	CTF Administration	12.0	916,300	-	175,600	740,700	9.4	894,800	684,800	7.0	598,420	
72160	Child Protection	5.0	447,500	-	447,500	-	5.1	437,600	437,600	3.0	368,140	
72100	Domestic Viol Prev & Treat	14.6	1,471,300	255,100	1,216,200	-	14.6	1,447,200	1,516,400	15.4	1,411,657	
72180	Title IV-E Comp & Accountability	5.0	397,800	209,900	187,900	-	4.3	392,700	381,300	4.0	206,364	
62350	Child Welfare Institute	40.0	3,927,400	1,963,500	1,963,900	-	49.2	3,839,600	3,333,000	31.8	-	
Sec 107 Juvenile Justice Services:												
new	Secure Juvenile Services	252.0	26,643,300	13,315,100	-	13,328,200	284.8	27,606,000	32,307,500	291.4	39,029,588	
47660	Community JJ Centers	27.0	2,155,800	839,900	115,200	1,200,700	26.9	2,103,200	2,163,400	26.8	2,578,587	
47300	Child Care Fund Administration	5.8	611,200	611,200	-	-	6.5	595,200	446,500	4.8	461,605	
47280	County Juvenile Officers	-	146,200	128,000	18,200	-	3.3	142,000	87,400	2.0	87,425	
47350	Community Support Services	2.0	76,200	76,200	-	-	1.2	75,100	122,600	2.0	86,002	
47670	JJ Administration & Maintenance	18.0	1,096,600	887,900	208,700	-	9.9	1,278,300	2,203,500	19.2	3,281,625	
47200	JJ-Federally Funded Activities	13.7	1,098,200	-	1,098,200	-	14.5	1,076,800	382,500	3.5	1,133,743	
47700	JAIBG	1.0	103,700	25,100	78,600	-	1.0	101,200	40,000	-	57,142	
47800	Committee on JJ Administration	4.0	343,600	193,600	150,000	-	3.7	335,900	368,300	4.0	304,221	
Sec 108 Local Office Staff and Operations:												
62610	Field Staff Salaries & Wages	8,920.7	466,903,600	273,596,400	193,307,200	-	8,936.6	439,891,300	420,722,800	7,904.8	380,511,625	
62300	Donated Funds Positions	156.0	11,841,700	-	5,920,850	5,920,850	151.0	10,203,100	6,567,900	89.3	4,977,650	
62700	Training & Program Support	23.0	2,825,600	813,800	2,011,800	-	26.2	2,650,000	2,452,500	27.9	4,804,493	
62910	Food Stamp Reinvestment	31.8	6,338,500	6,338,500	-	-	71.8	6,338,500	1,119,300	10.0	2,250,854	
62600	SSI Advocates	10.0	848,800	-	-	848,800	9.0	824,400	852,000	9.0	790,507	
Sec 109 Disability Determination Services:												
14100	Disability Determination Services	549.9	48,734,700	594,563	48,008,553	131,584	519.3	47,809,600	47,013,600	505.4	45,261,035	
14200	Medical Consultations	21.4	1,999,700	1,378,400	621,300	-	18.1	1,712,400	2,167,100	16.7	1,787,145	
14250	Retirement Disability Determination	4.1	317,500	-	-	317,500	3.2	309,300	393,900	4.0	326,223	
Sec 110 Central Support												
12080	Payroll Taxes & Fringes	-	299,667,700	173,703,200	125,964,500	-	-	259,871,000	265,432,200	-	234,382,961	
Sec 112 Public Assistance												
32660	Day Care Monitoring & Oversight	20.0	1,509,100	1,509,100	-	-	23.3	1,527,600	1,059,200	19.0	-	
32650	Refugee Assistance Program	7.0	641,900	-	641,900	-	7.1	628,100	704,400	8.0	668,448	
Sec 113 Information Technology												
16100	Info Technology Services & Projects	-	3,911,800	1,457,537	2,454,263	-	32.2	3,070,900	3,845,200	32.0	3,670,554	
TOTALS		11,221.5	968,109,100	508,823,171	436,149,477	23,136,452	11,297.3	895,435,700	869,953,700	9,975.5	798,513,736	