



JENNIFER M. GRANHOLM  
GOVERNOR

STATE OF MICHIGAN  
DEPARTMENT OF HUMAN SERVICES  
LANSING



ISMAEL AHMED  
DIRECTOR

May 26, 2010

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 2009 Public Act No. 129 (Enrolled Senate Bill No. 248) 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, 2010.

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

FY2011 Staffing Analysis #1

Executive Recommended Budget - Supportable FTEs

Dated: May 20, 2010

		FY11 EXECUTIVE RECOMMENDATION						Actual FY09 S&W Expenditures	FY10 Estimated S&W Expenditures	FY11 Estimated Supportable FTEs
FY2010 Appn #		Authorized FTEs	Base S&W Amount Before Economics	Including Economics:						
				Gross S&W Amount	GF/GP	Federal	Other			
<b>Sec 102 Executive Operations:</b>										
11820	Unclassified Salaries	6.0	647,900	647,900	391,100	256,800	-	542,398	374,749	5.7
11010	Executive Operations S&W	274.7	17,164,200	17,670,800	7,704,000	9,966,800	-	15,593,756	15,387,164	277.2
11350	Demonstration Projects	9.0	542,700	559,000	239,300	319,700	-	151,764	153,009	8.6
11310	Inspector General	99.0	5,868,000	6,044,000	2,385,400	3,658,600	-	5,315,848	5,234,192	98.0
11300	Michigan Comm Service Comm.	15.0	752,500	775,100	162,300	457,300	155,500	763,397	751,482	13.2
11100/74150	AFC, Children's Welfare and Day Care Lic.	228.0	13,357,900	13,758,700	2,753,600	10,729,700	275,400	12,992,161	13,581,247	211.5
<b>Sec 103 Child Support Enforcement:</b>										
83100	Child Support Operations	192.7	9,541,300	9,827,500	3,306,100	6,521,400	-	9,600,604	9,250,505	175.7
83400	State Disbursement Unit	6.0	399,000	411,000	140,000	271,000	-	392,766	431,909	4.3
<b>Sec 104 Comm Action &amp; Economic Opportunity:</b>										
82100	Bureau Comm Action & EO	20.0	1,364,500	1,396,800	-	1,396,800	-	866,578	940,557	20.4
<b>Sec 105 Adult &amp; Family Services:</b>										
81400	Adult & Fam Services Exec Direction	5.0	303,800	312,900	94,400	218,500	-	219,419	141,665	3.9
81300	Adult Services Policy & Admin.	6.0	297,100	306,000	95,700	210,300	-	379,098	398,478	4.5
81350	Office of Program Policy	33.7	2,370,300	2,441,400	792,300	1,649,100	-	1,559,714	1,549,430	35.8
<b>Sec 106 Children's Services:</b>										
72010	Children's Services S&W	93.2	6,646,500	6,845,900	4,378,800	2,467,100	-	3,780,994	2,732,704	101.9
72760	Adoption Support Services	7.2	492,800	507,600	224,300	283,300	-	512,274	594,205	7.9
72420	Youth-in-Transition	2.0	375,800	387,100	81,600	305,500	-	192,327	138,726	6.4
72290	Strong Families/Safe Children	3.0	165,700	170,700	-	170,700	-	0	0	2.9
72340	Child Protection & Permanency	37.5	1,882,600	1,939,000	37,200	1,901,800	-	1,058,263	785,377	40.5
72240	Family Preservation & Prevention	14.5	1,272,300	1,310,500	128,400	1,182,100	-	441,968	432,738	20.6
57390	CTF Administration	12.0	592,200	609,900	-	116,700	493,200	394,539	407,833	9.8
72160	Child Protection	5.0	301,300	310,300	-	310,300	-	183,817	217,261	5.1
72100	Domestic Viol Prev & Treat	14.6	1,080,600	1,113,000	193,000	920,000	-	1,044,985	1,221,257	14.9
72180	Title IV-E Comp & Accountability	5.0	277,400	285,800	150,800	135,000	-	241,444	280,686	4.2
72390	Rape Prevention and Services	0.5	29,255	29,255	-	-	29,255	0	0	0.5
new	Child Advocacy Centers	0.5	29,255	29,255	-	-	29,255	0	0	0.5
72350	Child Welfare Institute	40.0	2,606,900	2,685,100	1,341,400	1,343,700	-	2,157,059	2,163,863	43.9
<b>Sec 107 Juvenile Justice Services:</b>										
new	Secure Juvenile Services	204.0	12,868,632	13,254,691	6,959,565	-	6,295,126	17,074,337	13,236,214	201.1
47300	Child Care Fund Administration	5.8	384,300	395,800	395,800	-	-	297,119	336,607	6.9
47350	Community Support Services	2.0	47,000	48,400	48,400	-	-	74,502	56,813	1.1
47670	JJ Administration & Maintenance	31.7	1,704,200	1,755,300	761,900	993,400	-	1,229,018	1,123,606	25.3
47700	JAIBG	1.0	64,400	66,400	16,100	50,300	-	0	58,045	1.0
47800	Committee on JJ Administration	4.0	218,300	224,800	126,700	98,100	-	249,236	273,403	3.2
<b>Sec 108 Local Office Staff and Operations:</b>										
62610	Field Staff Salaries & Wages	9,416.5	477,897,600	491,250,500	180,242,300	311,008,200	-	410,611,470	429,324,776	9,388.8
62300	Donated Funds Positions	156.0	7,266,000	7,482,600	-	3,741,300	3,741,300	4,497,650	5,508,003	148.6
62700	Training & Program Support	23.0	1,845,900	1,901,300	563,200	1,338,100	-	1,654,343	1,719,054	30.2
62550	Volunteer Services and Reimb. (ARRA)	2.0	65,000	65,000	-	65,000	-	0	38,392	2.0
62600	SSI Advocates	17.0	858,500	873,700	-	-	873,700	532,661	548,539	15.6
<b>Sec 109 Disability Determination Services:</b>										
14100	Disability Determination Services	721.9	44,038,500	45,359,700	491,500	44,825,700	42,500	30,657,233	33,305,462	716.5
14200	Medical Consultations	21.4	1,234,200	1,271,200	810,200	461,000	-	1,155,465	1,227,005	18.8
14250	Retirement Disability Determination	4.1	181,400	186,800	-	-	186,800	218,348	264,831	2.7
<b>Sec 112 Public Assistance</b>										
32660	Day Care Monitoring & Oversight	20.0	989,000	1,018,700	1,018,700	-	-	643,026	831,964	22.2
32650	Refugee Assistance Program	7.0	398,700	410,700	-	410,700	-	440,895	482,432	6.9
<b>TOTALS</b>		<b>11,767.5</b>	<b>618,423,442</b>	<b>635,940,101</b>	<b>216,034,065</b>	<b>407,784,000</b>	<b>12,122,036</b>	<b>527,851,850</b>	<b>550,728,048</b>	<b>11,708.8</b>