



RICK SNYDER
GOVERNOR

STATE OF MICHIGAN
DEPARTMENT OF HUMAN SERVICES
LANSING



MAURA D. CORRIGAN
DIRECTOR

May 27, 2011

The Honorable Bruce Caswell, Chair
Senate Appropriations Subcommittee on DHS
Michigan State Senate
720 Farnum Building
Lansing, Michigan 48933

The Honorable David Agema, Chair
House Appropriations Subcommittee on DHS
Michigan House of Representatives
N1093 House Office Building
Lansing, Michigan 48933

Dear Senator Caswell and Representative Agema:

Section 216 of 2010 Public Act No. 190 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, 2011.

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,

Susan Kangas,
Chief Financial Officer

Attachments

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

FY12 EXECUTIVE RECOMMENDATION											
FY2011 Appn #		Authorized FTEs	Base S&W Amount Before Economics	Gross S&W Amount*	GF/GP	Federal	Other	FY10 S&W Expenditures	FY11 Estimated S&W Expenditures	FY12 Estimated Supportable FTEs	
Sec 102 Executive Operations:											
11820	Unclassified Salaries	667.7	647,900	647,900	391,100	256,800	0	511,142	505,451	New roll-up lines	
11010	Executive Operations S&W	273.7	16,364,200	16,364,200	7,254,900	9,109,300	0	14,948,557	15,738,300		
11350	Demonstration Projects	9.0	553,900	553,900	239,300	314,600	0	142,863	132,972		
11310	Inspector General	136.0	7,331,500	7,331,500	1,656,500	5,675,000	0	5,387,114	4,887,601		
11300	Michigan Comm Service Comm.	15.0	745,900	745,800	162,200	433,900	149,700	721,916	770,887		
11100	AFC, Children's Welfare and DC	228.0	13,410,900	13,410,900	2,760,400	10,653,200	(2,700)	12,888,591	11,890,883		
Sec 103 Child Support Enforcement:											
83100	Child Support Operations	186.7	9,687,100	9,687,100	3,259,200	6,427,900	0	9,949,466	9,108,903		
83400	State Disbursement Unit	6.0	397,700	397,700	134,700	263,000	0	427,268	359,727		
Sec 104 Comm Action & Economic Opportunity:											
82100	Bureau Comm Action & EO	19.0	1,198,000	1,198,000	0	1,198,000	0	809,167	1,154,251		
Sec 105 Adult & Family Services:											
81400	Adult & Fam Services Exec Direction	4.0	304,000	304,000	91,300	212,700	0	242,686	319,675		
81300	Adult Services Policy & Admin.	6.0	294,000	294,000	92,000	202,000	0	383,954	392,397		
81350	Office of Program Policy	33.7	2,099,000	2,099,000	765,400	1,333,600	0	1,552,327	1,511,308		
Sec 106 Children's Services:											
57390	CTF Administration	12.0	593,900	593,900	0	113,700	480,200	405,362	395,518		
72010	Children's Services S&W	59.2	3,765,600	3,765,600	1,528,100	2,237,500	0	2,545,542	2,353,215		
72100	Domestic Viol Prev & Treat	14.6	1,099,000	1,099,000	187,000	912,000	0	1,147,366	1,135,854		
72160	Child Protection	5.0	304,600	304,600	0	304,600	0	160,860	180,108		
72240	Family Preservation & Prevention	14.5	838,200	838,200	105,500	732,700	0	525,087	551,441		
72290	Strong Families/Safe Children	3.0	170,700	170,700	0	170,700	0	752,311	648,321		
72340	Child Protection & Permanency	37.5	1,939,000	1,939,000	0	1,939,000	0	0	0		
72390	Rape Prevention & Services	0.5	0	0	0	0	0	0	0		
72700	Child Advocacy Centers	0.5	0	0	0	0	0	0	0		
74100	Children's Services Admin	64.0	4,720,300	4,720,300	3,453,600	1,266,700	0	3,380,266	3,146,255		
74180	Title IV-E Comp & Accountability	5.0	275,400	275,400	145,600	129,800	0	277,075	279,920		
74300	Child Care Fund Administration	5.8	388,000	388,000	388,000	0	0	336,899	362,705		
74350	Child Welfare Institute	40.0	2,603,400	2,603,400	1,300,600	1,302,800	0	2,157,888	2,127,570		
74420	Youth-in-Transition	2.0	380,000	380,000	80,100	299,900	0	141,762	109,096		
74600	Child Protective Services Workers	1,481.0	79,228,300	79,228,300	31,223,000	48,005,300	0	0	58,942,694		
74610	Direct Care Workers	1,058.0	55,111,400	55,111,400	19,833,500	35,277,900	0	0	43,649,291		
74620	Education Planners	14.0	736,300	736,300	266,700	469,600	0	0	700,352		
74630	Permanency Planning Conf. Coord.	55.0	3,171,000	3,171,000	1,458,000	1,713,000	0	0	2,266,908		
74640	Child Welfare-1st Line Supervisors	519.0	35,950,600	35,950,600	17,554,200	18,396,400	0	0	22,837,796		
74650	Administrative Support Workers	241.0	10,438,900	10,438,900	3,770,800	6,668,100	0	0	9,095,753		
74660	2nd Line Supervision & Tech. Staff	45.0	3,230,100	3,230,100	1,375,700	1,854,400	0	0	3,970,702		
74670	Permanency Planning Specialists	62.0	3,638,300	3,638,300	1,809,000	1,829,300	0	0	3,352,285		
74680	POS Contract Monitoring Unit	0.0	0	0	0	0	0	0	517,224		
74760	Adoption Support Services	7.2	490,000	490,000	216,600	273,400	0	594,650	501,192		

FY 2012 Staffing Analysis
 Executive Recommended Budget - Supportable FTEs
 Dated: April 17, 2011

FY2011 Appn #	FY12 EXECUTIVE RECOMMENDATION										FY12 Estimated Supportable FTEs
	Authorized FTEs	Base S&W Amount Before Economics	Gross S&W Amount*	GF/GP	Federal	Other	FY10 S&W Expenditures	FY11 Estimated S&W Expenditures			
Sec 107 Juvenile Justice Services:	160.7										
47600 W.J. Maxey Training School	73.0	4,861,500	4,861,500	1,971,300	522,200	2,368,000	5,983,010	4,687,391			
47620 Bay Pines Center	49.0	2,636,100	2,636,200	1,172,500	139,500	1,324,200	2,470,377	2,237,354			
47640 Shawono Center	0.0	0	0	0	0	0	2,636,272	2,499,980			
47350 Community Support Services	2.0	48,400	48,400	48,400	0	0	79,537	107,393			
47670 JJ Administration & Maintenance	31.7	1,713,700	1,713,700	1,430,200	283,500	0	1,380,345	1,400,769			
47700 JAIBG	1.0	63,800	63,800	15,500	48,300	0	57,255	17,086			
47800 Committee on JJ Administration	4.0	215,900	215,900	121,800	94,100	0	261,345	175,622			
Sec 108 Local Office Staff and Operations:	5,944.5		294,203,500	115,646,500	178,557,000	0	387,428,177	292,786,780			
62610 Field Staff Salaries & Wages	5,695.5	294,203,500	294,203,500	0	0	0	0	0			
62710 Limited-Term Field Staff S&W	0.0	0	0	0	0	0	0	0			
62300 Donated Funds Positions	208.0	9,913,200	9,913,200	0	4,986,700	4,926,500	5,463,533	5,680,683			
62700 Training & Program Support	24.0	1,896,900	1,896,900	1,019,700	877,200	0	1,639,603	1,211,138			
62600 SSI Advocates	17.0	1,008,600	1,008,600	578,800	0	429,800	545,380	463,882			
Sec 109 Disability Determination Services:	747.4										
14100 Disability Determination Services	721.9	45,134,000	45,134,000	491,500	44,600,000	42,500	33,385,835	31,228,495			
14200 Medical Consultations	21.4	1,271,200	1,271,200	810,200	461,000	0	1,243,870	1,080,463			
14250 Retirement Disability Determination	4.1	186,800	186,800	0	0	186,800	243,964	206,119			
Sec 112 Public Assistance	33.0										
32660 Day Care Monitoring & Oversight	26.0	1,465,800	1,465,800	1,003,200	462,600	0	816,924	894,034			
32650 Refugee Assistance Program	7.0	393,900	393,900	0	393,900	0	472,142	316,108			
Administration and Field Operations Adult and Family Services Child Welfare Services Public Assistance											6,627.1 986.4 3,889.3 6.6
TOTALS	11,554.5	627,120,400	627,120,400	225,812,600	391,402,800	9,905,000	504,497,686	548,889,863	11,509.4		

* There are not any Salary and Wages economics included in the FY 2012 Executive Recommendation