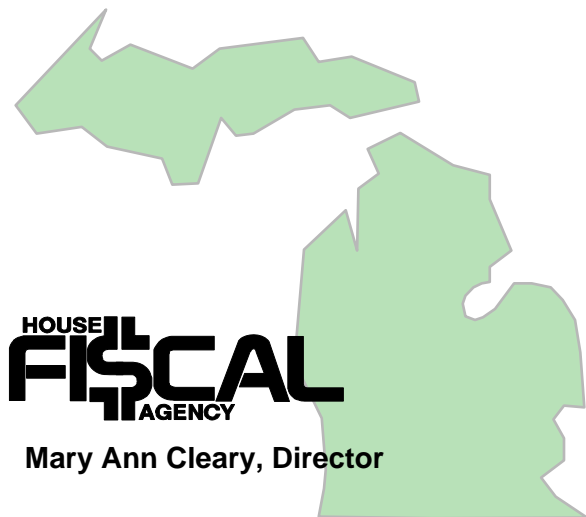


LINE ITEM AND BOILERPLATE SUMMARY

HUMAN SERVICES

**Fiscal Year 2011-12
Article X, Public Act 63 of 2011
House Bill 4526 as Enacted**



**Kevin Koorstra, Senior Fiscal Analyst
Tumai Burris, Budget Assistant**

September 2011

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GOVERNING COMMITTEE**

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James Bolger

Jim Stamas

Richard LeBlanc

Richard Hammel

Kate Segal

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JIM STAMAS

RICHARD LEBLANC, VC
RICHARD HAMMEL
KATE SEGAL

September 2011

TO: Members of the Michigan House of Representatives

The House Fiscal Agency has prepared a **Line Item Summary** for each of the FY 2011-12 appropriation acts. Each **Summary** contains line-by-line appropriation and revenue source detail, and a brief explanation of each boilerplate section in the appropriation bill.

In this report, line item vetoes are presented in the following manner: appropriation amounts shown in ~~strikeout~~ are those that appear in the enrolled bill; amounts shown directly below ~~strikeout~~ amounts reflect the effect of the veto.

Line Item Summaries are available on the HFA website (www.house.mi.gov/hfa), or from Kathryn Bateson, Administrative Assistant (373-8080 or kbateson@house.mi.gov).

A handwritten signature in black ink that reads "Mary Ann Cleary".

Mary Ann Cleary, Director

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GLOSSARY

STATE BUDGET TERMS

Gross Appropriations (Gross): The total of all applicable appropriations (statutory spending authorizations) in a budget bill.

Adjusted Gross Appropriations (Adjusted Gross): The net amount of all gross appropriations after subtracting interdepartmental grants (IDGs) and intradepartmental transfers (IDTs).

Lapses: Appropriation amounts that are unspent/unobligated at the end of a fiscal year. Appropriations are automatically terminated at the end of a fiscal year unless otherwise provided by law.

Work Project: A statutorily-authorized account which allows a spending authorization to be carried over from one fiscal year to a succeeding fiscal year or years—i.e., allows funds to be spent over a period of years.

APPROPRIATION BILL TERMS

Line Item: Specific funding amount in an appropriation bill which establishes spending authorization for a particular program or function (may be for a single purpose or for multiple purposes).

Boilerplate: Specific language sections in an appropriation bill which direct, limit or restrict line item expenditures, express legislative intent, and/or require reports.

REVENUE SOURCES

General Fund/General Purpose (GF/GP): Unrestricted General Fund revenue available to fund any activity accounted for in the General Fund; unused GF/GP revenue lapses to the General Fund at the end of a fiscal year.

State Restricted (Restricted): State revenue restricted by state law or outside restriction that is available only for specified purposes; at year-end, unused restricted revenue remains in the restricted fund.

Federal Revenue: Federal grant or matchable revenue dedicated to specific programs.

Local Revenue: Revenue from local units of government.

Private Revenue: Revenue from non-government entities: rents, royalties or interest payments, payments from hospitals or individuals, and gifts and bequests.

Interdepartmental Grant (IDG): Revenue or funds received by one state department from another state department (usually for a service provided by the receiving department).

Intradepartmental Transfer (IDT): Transfers or funds being provided from one appropriation unit to another in the same department.

MAJOR STATE FUNDS

Budget Stabilization Fund (BSF): The countercyclical economic and budget stabilization fund; also known as the "rainy day" fund.

School Aid Fund (SAF): A restricted fund; the primary funding source for K-12 schools and Intermediate School Districts (ISDs).

General Fund: The General Fund (funded from taxes and other general revenue) is used to account for the ordinary operations of a governmental unit that are not accounted for in another fund.

HUMAN SERVICES

The Department of Human Services (DHS) administers a wide range of programs and services to assist Michigan's most vulnerable families, including public assistance programs that provide direct cash support and assistance with food, day care, and other emergency needs. The Department is charged with protecting children and assisting families by administering foster care, adoption and family preservation programs, and by enforcing child support laws. The DHS is also responsible for delivering juvenile justice services and for licensing day care, adult foster care, and child welfare agencies in the state.

Full-time equated classified positions	11,576.5	Full time equated (FTE) positions in the state classified service.
Full-time equated unclassified positions	6.0	Full time equated (FTE) positions not in the state classified service.
Total full-time equated positions	11,582.5	Total number of all full-time equated positions (includes classified and unclassified). <i>Note: based on 2,080 hours for 1.0 FTE position</i>
GROSS APPROPRIATION	\$6,831,704,900 \$6,827,429,900	Total of all applicable line item appropriations.
Total interdepartmental grants and intradepartmental transfers	1,243,100	Total of all funds received from other departments and transfer of funds.
ADJUSTED GROSS APPROPRIATION	\$6,830,461,800 \$6,826,186,800	Total net amount of all line item gross appropriations less (or minus) interdepartmental grants (IDGs) and intradepartmental transfers (IDTs).
Federal - Other ARRA revenues	549,632,400	Total federal revenue received under the American Recovery and Reinvestment Act (ARRA) or related sources.
Total federal revenues	5,077,418,800	Total non-ARRA federal grant or matchable revenue.
Total private revenues	45,911,100 15,886,100	Total private grant revenue.
Total local revenues	27,948,500	Total revenue from local units of government.
Total other state restricted revenues	88,616,500	State revenue dedicated to a specific fund (other than the General Fund); or revenue earmarked for a specific purpose.
GENERAL FUND/ GENERAL PURPOSE	\$1,070,934,500 \$1,066,684,500	The state's primary operating fund; the portion of the state's General Fund that does not include restricted revenue.

SECTION 102: EXECUTIVE OPERATIONS

The Executive Operations appropriation unit includes funding for DHS executive office staff and other central support units that handle departmentwide administrative functions and provide policy direction for the Department.

Total full-time equated positions	667.7	Full-time equated (FTE) positions (classified and unclassified).
Full-time equated unclassified positions	6.0	Full-time equated (FTE) positions not in the state classified service.
Full-time equated classified positions	661.7	Full-time equated (FTE) positions in the state classified service.
Unclassified salaries – 6.0 FTE positions	\$647,900	Salaries of Department Director, Chief Deputy Director, Deputy Director for Policy and Compliance, Deputy Director for Strategic Services, Director for Interagency Collaboration and Reengineering, and Group Executive Policy Specialist; Governor appoints the Director; Director appoints the other FTE positions. <div style="text-align: right; margin-left: 100px;"> Funding Source(s): Federal 256,800 GF/GP 391,100 Funding sources are estimates </div>

Related Boilerplate Section(s): None

Salaries and wages – 273.7 FTE positions	16,364,200	Salaries and wages for employees in DHS central administrative units: <u>Financial Services:</u> Accounting and federal reporting, budget, and grant management. <u>Strategic Services:</u> Contract and rate setting, strategic planning, and revenue enhancement. <u>Bureau of Administrative Services:</u> Facility management, telecommunications, office services, vehicle services. <u>Office of Communications:</u> Handle external communications. <u>Office of Early Education and Care/Child Development and Care:</u> Oversee Child Development and Care program and Early Childhood and Investment Corporation contractual activities. <u>Office of Quality Assurance:</u> Conduct quality control reviews for Medicaid and Food Assistance Program cases to determine payment accuracy, administer Temporary Assistance for Needy Families (TANF) and Child Development and Care data collection and reporting. <u>Information & Technology Services:</u> DHS IT staff. <u>Office of Monitoring and Internal Control:</u> Handles and reviews internal audits of department units, local offices, and contractors. <u>Equal Opportunity and Diversity Programs:</u> Internal and external program policy on employment, disability advocacy, harassment prevention, and limited English speaking policy. <u>Bureau of Legal Affairs:</u> DHS legal staff. <u>Executive Office Staff:</u> Support staff in Director's Office, Deputy Directors' Offices, Office of State Legislative and Liaison Services. <div style="text-align: right; margin-left: 100px;"> Funding Source(s): Federal 9,109,300 GF/GP 7,254,900 Funding sources are estimates </div>
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Related Boilerplate Section(s): None

SECTION 103: CHILD SUPPORT ENFORCEMENT

These line items support the state's child support enforcement system. Appropriations provide funding for state staff involved in state-level enforcement activities as well as legal support contracts that fund local enforcement efforts through county Friends of the Court and county prosecutor's offices.

Full-time equated classified positions	192.7	Full-time equated (FTE) positions in the state classified service.												
Child support enforcement operations – 186.7 positions	22,470,200	<p>Funds salary, fringe benefit, travel, and CSS&M costs for Bureau of Child Support, which provides administration to collect/distribute child support payments and establish/enforce child support orders; includes executive management and the following:</p> <p><u>Operations Division:</u> General administration, including contract services; customer service for applicants and case management service for open cases with offices in Lansing and Detroit.</p> <p><u>Policy and Program Development Division:</u> Program policy analysis and management; training staff.</p> <p><u>Administration Division:</u> General administrative functions such as planning/evaluation and financial management and budget analysis; also supports paying child support recovery fees to Michigan Department of Treasury and federal Internal Revenue Service.</p> <p><u>Special Initiatives and Central Enforcement Unit:</u> Staff to administer collection of child support from special income sources such as one-time payments or bonuses.</p> <table style="margin-left: auto; margin-right: auto;"> <tr> <td style="padding-left: 20px;">Funding Source(s):</td> <td style="padding-left: 20px;">Federal</td> <td style="text-align: right;">13,984,400</td> </tr> <tr> <td></td> <td style="padding-left: 20px;">Local</td> <td style="text-align: right;">340,000</td> </tr> <tr> <td></td> <td style="padding-left: 20px;">Restricted</td> <td style="text-align: right;">770,000</td> </tr> <tr> <td></td> <td style="padding-left: 20px;">GF/GP</td> <td style="text-align: right;">7,375,800</td> </tr> </table> <p style="text-align: right;">Funding sources are estimates</p> <p style="text-align: center;"><i>Related Boilerplate Section(s): 901, 909</i></p>	Funding Source(s):	Federal	13,984,400		Local	340,000		Restricted	770,000		GF/GP	7,375,800
Funding Source(s):	Federal	13,984,400												
	Local	340,000												
	Restricted	770,000												
	GF/GP	7,375,800												
Legal support contracts	138,753,600	<p>Federal funds to counties under cooperative reimbursement contracts to support local child support enforcement activities by county Friends of the Court and prosecuting attorneys (counties provide matching funds). Supports payments under interagency agreement to pass through federal funding to Attorney General for child support enforcement. Also funds contract for genetic testing lab. GF/GP offsets fee revenue no longer collected and provides additional funds to local units to offset federal budget reductions.</p> <table style="margin-left: auto; margin-right: auto;"> <tr> <td style="padding-left: 20px;">Funding Source(s):</td> <td style="padding-left: 20px;">Federal</td> <td style="text-align: right;">135,612,600</td> </tr> <tr> <td></td> <td style="padding-left: 20px;">GF/GP</td> <td style="text-align: right;">3,141,000</td> </tr> </table> <p style="text-align: right;">Funding sources are estimates</p> <p style="text-align: center;"><i>Related Boilerplate Section(s): 901, 909, 910</i></p>	Funding Source(s):	Federal	135,612,600		GF/GP	3,141,000						
Funding Source(s):	Federal	135,612,600												
	GF/GP	3,141,000												

SECTION 104: COMMUNITY ACTION AND ECONOMIC OPPORTUNITY

The Bureau of Community Action and Economic Opportunity administers funding and provides training and technical assistance to the state's network of Community Action Agencies. The Bureau was established in 2003 PA 123 to administer programs to reduce poverty and increase economic opportunity and self-sufficiency for low-income persons.

Full-time equated classified positions	16.0	Full-time equated (FTE) positions in the state classified service.
Bureau of community action and economic opportunity– 16.0 FTE positions	\$1,866,400	Salary, fringe benefit, travel, and CSS&M costs of Bureau, which provides grant management and technical assistance to local Community Action Agencies receiving federal funds from DHS through Weatherization and Community Services Block Grant programs. Funding Source(s): Federal 1,866,400 <i>Related Boilerplate Section(s): None</i>
Community services block grant	25,840,000	Funds to regional Community Action Agencies that deliver human services programs (based on local needs) supporting emergency services, counseling/financial management assistance, food pantries, and low-income housing assistance. Funding Source(s): Federal 25,840,000 <i>Related Boilerplate Section(s): None</i>
Weatherization assistance	28,340,000	Funds to regional Community Action Agencies for weatherization costs associated with homes occupied by low-income clients. Grant is from U.S. Department of Energy. Funding Source(s): Federal 28,340,000 <i>Related Boilerplate Section(s): 1103, 1105</i>
GROSS APPROPRIATION	\$56,046,400	Total of all applicable line item appropriations.
Total federal revenues	56,046,400	Total federal grant or matchable revenue.
GENERAL FUND/ GENERAL PURPOSE	\$0	The state's primary operating fund; the portion of the state's General Fund that does not include restricted revenue.

SECTION 105: ADULT AND FAMILY SERVICES

This appropriation unit provides funds for development, coordination, and administration of program policy covering clients' eligibility for public assistance programs and for adult services programs in areas such as adult protective services and independent living services.

Full-time equated classified positions	43.7	Full-time equated (FTE) positions in the state classified service.
Executive direction and support – 4.0 FTE positions	\$456,400	<p>Salary, fringe benefit, travel, and CSS&M costs for executive-level and support staff for managing Adult and Family Services Administration.</p> <p style="text-align: right;">Funding Source(s): Federal 305,500 GF/GP 150,900</p> <p style="text-align: right;">Funding sources are estimates</p> <p style="text-align: center;"><i>Related Boilerplate Section(s): None</i></p>
Guardian contract	600,000	<p>Contracts with individuals, nonprofit organizations, and counties for court-appointed guardianship and conservatorship services for vulnerable adults. Also supports legal compensation.</p> <p style="text-align: right;">Funding Source(s): Federal 458,900 GF/GP 141,100</p> <p style="text-align: right;">Funding sources are estimates</p> <p style="text-align: center;"><i>Related Boilerplate Section(s): None</i></p>
Adult services policy and administration – 6.0 FTE positions	701,600	<p>Salary, fringe benefit, travel, and CSS&M costs for Adult Services and HIV/AIDS Unit staff providing policy support and administrative oversight of programs below; field caseworkers in these areas are funded through Local Office Staff and Operations unit:</p> <p><u>Adult Protective Services:</u> Protect vulnerable adults at risk of harm through abuse, neglect, or exploitation.</p> <p><u>HIV/AIDS Support Services:</u> Referral and coordination of DHS, community, and other governmental benefits available for people who test positive for HIV or AIDS.</p> <p><u>Independent Living Services:</u> Determine eligibility and arrange services/ payments for aged, blind and disabled individuals to allow them to stay in independent living setting rather than placement into institutional care.</p> <p><u>Adult Community Placement Services:</u> Help adults requiring care in a licensed community placement achieve least restrictive placement setting.</p> <p style="text-align: right;">Funding Source(s): Federal 490,900 GF/GP 210,700</p> <p style="text-align: right;">Funding sources are estimates</p> <p style="text-align: center;"><i>Related Boilerplate Section(s): None</i></p>

Office of program policy – 33.7 FTE positions	5,550,900	<p>Salary, fringe benefit, travel, and CSS&M costs for Family Program Policy Services within Policy and Compliance Administration. Staff provide policy support and administrative oversight over public assistance programs as listed below; field caseworkers in these areas are funded through Local Office Staff and Operations unit. Also includes printing costs for pamphlets, publications, and other forms.</p> <p><u>Cash Assistance and Employment Programs:</u> Policy/oversight of Family Independence Program (FIP), State Disability Assistance (SDA), and employment and training support services.</p> <p><u>Food Assistance Programs and Energy & Emergency Services:</u> Policy/oversight of Food Assistance Program (FAP) and State Emergency Relief (SER).</p> <p><u>Medical Assistance/SSI Policy:</u> Policy/administrative oversight over Department's eligibility determination efforts for state's Medicaid and Supplemental Security Income (SSI) programs.</p> <p><u>Bridges Integrated Eligibility Policy:</u> Oversee policy and contracts related to Bridges information system, which determines eligibility and benefits for assistance payment programs.</p> <table border="0" style="margin-left: 400px;"> <tr> <td style="padding-right: 20px;">Funding Source(s):</td> <td style="padding-right: 20px;">Federal</td> <td style="text-align: right;">3,806,500</td> </tr> <tr> <td></td> <td>GF/GP</td> <td style="text-align: right;">1,744,400</td> </tr> </table> <p style="text-align: right;">Funding sources are estimates</p>	Funding Source(s):	Federal	3,806,500		GF/GP	1,744,400
Funding Source(s):	Federal	3,806,500						
	GF/GP	1,744,400						

Related Boilerplate Section(s): None

Employment and training support services	6,407,100	<p>Employment support services (vehicle repair/purchases, transportation assistance, work clothing and tools) and family support services (parenting education, family and financial counseling) for DHS public assistance clients to help families stay employed and become self-sufficient. Services are provided directly through DHS local offices and through contracts with service providers. Also supports payments under interagency agreement for support services provided through Michigan Works for participants of the Jobs Education and Training (JET) program.</p> <table border="0" style="margin-left: 400px;"> <tr> <td style="padding-right: 20px;">Funding Source(s):</td> <td style="padding-right: 20px;">Federal</td> <td style="text-align: right;">4,130,100</td> </tr> <tr> <td></td> <td>GF/GP</td> <td style="text-align: right;">2,277,000</td> </tr> </table> <p style="text-align: right;">Funding sources are estimates</p>	Funding Source(s):	Federal	4,130,100		GF/GP	2,277,000
Funding Source(s):	Federal	4,130,100						
	GF/GP	2,277,000						

Related Boilerplate Section(s): 425

Wage employment verification reporting	848,700	<p>Payment for computer data exchange initiatives that assist DHS in verifying client income, asset levels, and other eligibility factors for its programs. Includes DHS share of cost for statewide New Hires database administered by Department of Treasury, which houses new-hire income information; payments for Vital Records Office (birth, death, marriage, and divorce records) developed under agreement with Department of Community Health (DCH); and to federal Internal Revenue Service for access to earned/unearned income data.</p> <table border="0" style="margin-left: 400px;"> <tr> <td style="padding-right: 20px;">Funding Source(s):</td> <td style="padding-right: 20px;">Federal</td> <td style="text-align: right;">521,300</td> </tr> <tr> <td></td> <td>GF/GP</td> <td style="text-align: right;">327,400</td> </tr> </table> <p style="text-align: right;">Funding sources are estimates</p>	Funding Source(s):	Federal	521,300		GF/GP	327,400
Funding Source(s):	Federal	521,300						
	GF/GP	327,400						

Related Boilerplate Section(s): None

Urban and rural empowerment/enterprise zones	100	<p>Omnibus Budget Reconciliation Act of 1993 (OBRA 1993) authorizes the establishment of empowerment and enterprise zones, which are potentially eligible for Social Services Block Grant funds administered through DHS. Line provides placeholder for revenue if it becomes available.</p> <table border="0" style="margin-left: 400px;"> <tr> <td style="padding-right: 20px;">Funding Source(s):</td> <td style="padding-right: 20px;">Federal</td> <td style="text-align: right;">100</td> </tr> </table>	Funding Source(s):	Federal	100
Funding Source(s):	Federal	100			

Related Boilerplate Section(s): None

Nutrition education	30,000,000	Pass-through funds to Michigan State University Extension and Michigan Physical Fitness Health and Sports Foundation to facilitate nutrition education program aimed at food assistance recipients. Funding Source(s): Federal 30,000,000
<i>Related Boilerplate Section(s): None</i>		
Background check program	1,000,000	Funding for the background check program within LARA for adult foster care facilities and homes for the aged. Funding Source(s): GF/GP 1,000,000
<i>Related Boilerplate Section(s): None</i>		
Elder Law of Michigan MiCAFE contract	100,000	Supports the Michigan Coordinated Access to Food for the Elderly (MiCAFE) Program administered by Elder Law of Michigan. MiCAFE provides outreach to eligible senior citizens to increase awareness of/participation in the food assistance program (FAP). Funding Source(s): GF/GP 100,000
<i>Related Boilerplate Section(s): 423</i>		
GROSS APPROPRIATION	\$45,664,800	Total of all applicable line item appropriations.
Total other federal revenues	39,713,300	Total federal grant or matchable revenue.
GENERAL FUND/ GENERAL PURPOSE	\$5,951,500	The state's primary operating fund; the portion of the state's General Fund that does not include restricted revenue.

Families first	17,950,700	Intensive home-based intervention services provided through statewide contracts with local agencies to help strengthen families at-risk of having a child removed from the home; services include training on parenting skills and finances, counseling, and family assessments. Funding Source(s): Federal 17,950,700 <i>Related Boilerplate Section(s): 523</i>
Strong families/safe children – 3.0 FTE positions	15,072,300	Statewide initiative to promote community collaborative programs to prevent child abuse and/or neglect by providing family support, family preservation, time-limited reunification, and adoption promotion services; local collaboratives develop plans based on local needs. Also funds administrative costs related to the program. Funding Source(s): Federal 15,072,300 <i>Related Boilerplate Section(s): 523</i>
Child protection and permanency – 37.5 FTE positions	16,264,100	Funds community-based programs to support alternatives to out-of-home placement of children in families with low to moderate risk of having a child removed from the home; includes counseling, parenting classes, and other prevention services. Also funds administrative costs related to the program. Funding Source(s): Federal 16,264,100 <i>Related Boilerplate Section(s): 523</i>
Family reunification program	3,977,100	Funds available to local agencies under contracts with DHS for intensive and flexible in-home services enabling an earlier return for children already placed in out-of-home settings. Funding Source(s): Federal 3,098,200 GF/GP 878,900 Funding sources are estimates <i>Related Boilerplate Section(s): 523</i>
Family preservation and prevention services administration – 14.5 FTE positions	1,228,200	Administration of prevention/preservation programs designed to strengthen families and prevent child abuse/neglect; includes Families First, Child Protection and Permanency, Strong Families/Safe Children, Family Reunification, and training and technical assistance. Funding Source(s): Federal 1,061,000 GF/GP 167,200 Funding sources are estimates <i>Related Boilerplate Section(s): 523</i>
Children's trust fund administration – 12.0 FTE positions	1,057,200	Staff and Board costs, expenses, and information technology costs related to operations of the Children's Trust Fund, which administers programs aimed at preventing child abuse. Funding Source(s): Federal 223,500 Restricted 833,700 Funding sources are estimates <i>Related Boilerplate Section(s): 508</i>
Children's trust fund grants	2,825,100	Supports grants to local child abuse prevention councils, direct child abuse prevention service providers, and special projects; funds development efforts, training, technical assistance, evaluation activities, auctions, and solicitations administered by the Children's Trust Fund. Funding Source(s): Federal 835,100 Restricted 1,990,000 Funding sources are estimates <i>Related Boilerplate Section(s): 508</i>

ECIC, early childhood investment corporation	12,723,000	<p>Early Childhood Investment Corporation (ECIC) is a partnership between the State and local Intermediate School Districts to coordinate various state/local early childhood education programs. Line supports grants for strategic planning and contracts issued by ECIC for resource and referral services for those seeking child care providers, parent and child care provider training programs, and scholarship and professional development programs for early childhood educators and care providers.</p> <p>Funding Source(s): Federal 12,723,000</p> <p><i>Related Boilerplate Section(s): None</i></p>
Attorney general contract	3,923,200	<p>Payment to Attorney General office for legal representation in or near Wayne County on behalf of DHS and a child who is a candidate for foster care or is already in foster care.</p> <p>Funding Source(s): Federal 2,192,700 GF/GP 1,730,500</p> <p>Funding sources are estimates</p> <p><i>Related Boilerplate Section(s): None</i></p>
Prosecuting attorney contracts	2,561,700	<p>Title IV-E federal funds for legal representation by local prosecuting attorneys on behalf of DHS and a child who is a candidate for foster care or is already in foster care. Also provides federal TANF funds for training.</p> <p>Funding Source(s): Federal 2,561,700</p> <p><i>Related Boilerplate Section(s): None</i></p>
Child protection – 5.0 FTE positions	862,700	<p>Federal Child Abuse and Neglect grant funds for child protection initiatives. Funds manager, support staff, and policy analysts in Child Protective Services program office; medical services contract to assist CPS workers in diagnosing child injuries; new birth match agreement with DCH to identify infants born into households with prior terminations of parental rights due to abuse/neglect; and paternity testing contracts for children in the child welfare system.</p> <p>Funding Source(s): Federal 862,700</p> <p><i>Related Boilerplate Section(s): 523</i></p>
Domestic violence prevention and treatment – 14.6 FTE positions	14,660,900	<p>Emergency shelter and related services (counseling, information, referrals, advocacy) to domestic violence victims and their children; educating service providers, law enforcement agencies, prosecutors, judicial systems, and policy makers on preventing/ treating domestic violence; also funds transitional supportive housing program.</p> <p>Funding Source(s): Federal 13,026,400 Restricted 1,040,000 GF/GP 594,500</p> <p>Funding sources are estimates</p> <p><i>Related Boilerplate Section(s): 523, 631, 645, 653</i></p>
Rape prevention and services – 0.5 FTE position	3,300,000	<p>Services for prevention/treatment of sexual violence. DHS contracts with non-profit and/or public agencies for counseling, advocacy, information, education, and referral services. Restricted funding is earmarked civil infraction fee revenue (2008 PA 546).</p> <p>Funding Source(s): Federal 2,300,000 Restricted 1,000,000</p> <p>Funding sources are estimates</p> <p><i>Related Boilerplate Section(s): None</i></p>

Child advocacy centers – 0.5 FTE position	1,000,000	Supports child advocacy centers across the state for victims of child sexual abuse. Restricted funding is earmarked civil infraction fee revenue (2008 PA 544). Funding administered by Domestic Violence and Treatment board. Funding Source(s): Restricted 1,000,000 <i>Related Boilerplate Section(s): None</i>
GROSS APPROPRIATION	\$102,700,900	Total of all applicable line item appropriations.
Total other federal revenues	90,938,200	Total federal grants or matchable revenue.
Private - children's benefit fund donations	21,000	Private donations to the Children Benefit Fund Donations.
Compulsive gambling prevention fund	1,040,000	Revenue generated through statutory contributions from private Detroit casinos, the State Lottery, and horse racing industry, and dedicated to domestic abuse prevention.
Children's trust fund	2,823,700	Contributions, primarily through income tax form donations, to the Children's Trust Fund.
Sexual assault victims' prevention and treatment	1,000,000	Civil infraction fee revenue earmarked to support victims of sexual assault.
Child advocacy centers fund	1,000,000	Civil infraction fee revenue earmarked to support child advocacy centers.
GENERAL FUND/ GENERAL PURPOSE	\$5,878,000	The state's primary operating fund; the portion of the state's General Fund that does not include restricted revenue.

Child protective services workers – 1,481.0 FTE positions	79,228,300	Funds salary and wage costs for child protective services workers located in the DHS local county offices. Workers are responsible for investigations of child abuse and neglect and ongoing case management. Funding Source(s): Federal 52,506,200 GF/GP 26,722,100 Funding sources are estimates <i>Related Boilerplate Section(s): 514</i>
Direct care workers – 1,058.0 FTE positions	55,111,400	Funds salary and wage costs for direct care children's services workers located in the DHS local county offices. Workers are responsible for case management for children in out-of-home placements. Funding Source(s): Federal 38,875,900 GF/GP 16,235,500 Funding sources are estimates <i>Related Boilerplate Section(s): 578</i>
Education planners – 14.0 FTE positions	736,300	Funds salary and wage costs for regional education planners to provide consultation and support for children in accessing educational servicing and developing individualized education plans for older children. Funding Source(s): Federal 469,600 GF/GP 266,700 Funding sources are estimates <i>Related Boilerplate Section(s): None</i>
Permanency planning specialists – 55.0 FTE positions	3,171,000	Funds salary and wage costs for permanency planning conference coordinators located in the DHS local county offices. Permanency planning conferences are held to help facilitate critical case decisions for children in an out-of-home placement. <i>Note: Line item was inadvertently renamed from permanency planning conference coordinators to permanency planning specialists.</i> Funding Source(s): Federal 1,963,000 GF/GP 1,208,000 Funding sources are estimates <i>Related Boilerplate Section(s): None</i>
Child welfare first line supervisors – 519.0 FTE positions	35,950,600	Funds salary and wage costs for first line supervisors of child welfare workers located in the DHS local county offices. Funding Source(s): Federal 20,296,400 GF/GP 15,654,200 Funding sources are estimates <i>Related Boilerplate Section(s): None</i>
Administrative support workers – 241.0 FTE positions	10,438,900	Funds salary and wage costs for administrative support workers of child welfare workers located in the DHS local county offices. Funding Source(s): Federal 6,968,100 GF/GP 3,470,800 Funding sources are estimates <i>Related Boilerplate Section(s): None</i>
Second line supervisors and technical staff – 45.0 FTE positions	3,230,100	Funds salary and wage costs for second line supervisors and technical staff of child welfare workers located in the DHS local county offices. Funding Source(s): Federal 2,154,400 GF/GP 1,075,700 Funding sources are estimates <i>Related Boilerplate Section(s): None</i>

Permanency planning specialists – 62.0 FTE positions	3,638,300	Funds salary and wage costs for staff responsible for reviewing backlogged, long-term child welfare cases in the "Backlog Cohorts" as defined by the Children's Rights settlement agreement. Funding Source(s): Federal 2,079,300 GF/GP 1,559,000 Funding sources are estimates
<i>Related Boilerplate Section(s): None</i>		
Child welfare field staff contractual services, supplies, and materials	5,432,200	Contractual services and overhead costs related to child welfare operations of local DHS offices. Major expenditures include office supplies, postage, telecommunications, security guard services, rental payments for leased equipment, printing, employment verification services, legal costs, and other general overhead contracts and costs. Funding Source(s): Federal 3,294,000 GF/GP 2,138,200 Funding sources are estimates
<i>Related Boilerplate Section(s): 209, 220, 279</i>		
Settlement monitor	1,625,800	Supports contract with Public Catalyst Group, the federal monitor contract as mandated in the Children's Rights settlement agreement. Federal monitor is responsible for ensuring DHS compliance with the terms of the settlement agreement. Funding Source(s): Federal 248,100 GF/GP 1,377,700 Funding sources are estimates
<i>Related Boilerplate Section(s): 588</i>		
Needs assessment	4,000,000	New line item supports additional costs related to the Children's Rights settlement agreement as identified by the mandated needs assessment. Services funded with this line item could include family preservation programs, foster parent support, youth in transition, mental health, and improving service delivery. Funding Source(s): GF/GP 4,000,000
<i>Related Boilerplate Section(s): None</i>		
Foster care payments	186,112,400	Foster care payments to foster care families and residential facilities providing institutional foster care/juvenile detention and treatment programs for DHS-supervised children who are state or court wards. Also funds administrative rate payments to child placing agencies for purchased foster care and independent living services, contractual payments for counseling services and special reunification services, foster family home development contracts for recruitment/retention of foster families, and family incentive grants to assist with home improvements needed to certify foster homes. Funding Source(s): Federal 90,819,500 Private 1,400,000 Local 13,388,800 GF/GP 80,504,100 Funding sources are estimates
<i>Related Boilerplate Section(s): 501, 507, 513, 533, 536, 537, 539, 546, 574, 578, 583, 589</i>		
Foster care - children with serious emotional disturbance waiver	1,769,000	Supports a pilot Medicaid program to be administered by DCH. Program will allow high need children to stay in a home-like setting rather than an inpatient facility. Federal match funds are in the DCH budget for a total program appropriation of \$6.0 million. Funding Source(s): GF/GP 1,769,000
<i>Related Boilerplate Section(s): 578, 588</i>		

Guardianship assistance program	2,170,000	Program provides subsidy payments to legal guardians that agree to accept legal responsibility for children in the child welfare system who would otherwise continue to be in foster care. Guardians receive support at equivalent levels to foster and adoptive parents. Funding Source(s): Federal 1,040,800 GF/GP 1,129,200 Funding sources are estimates
<i>Related Boilerplate Section(s): 570, 588</i>		
Child care fund	205,255,500	State reimbursement to counties for care and treatment for children who are court wards and placed out of their homes and for in-home care services offered by counties approved by DHS in lieu of out-of-home placement. Funding Source(s): Federal 108,019,900 GF/GP 97,235,600 Funding sources are estimates
<i>Related Boilerplate Section(s): 501, 505, 513, 533, 536, 537, 539, 546, 578, 583, 707, 708</i>		
Child care fund administration – 5.8 FTE positions	808,600	State administrative costs related to child care fund program unit that oversees Child Care Fund billing and reimbursements. Funding Source(s): GF/GP 808,600
<i>Related Boilerplate Section(s): 707, 708</i>		
Adoption subsidies PARTIAL VETO	225,783,500 221,533,500	Adoption subsidy and/or medical subsidy payments to adoptive families to facilitate placing special needs children (large sibling groups, older children, handicapped children, minority children) in an adoptive home; adoption subsidy payments based on equivalent foster care rate for the child. Governor vetoed subsection requiring DHS to provide legislation to allow adoptive parents to request a revised subsidy payment. Funding Source(s): Federal 138,059,600 GF/GP 83,473,900 Funding sources are estimates
<i>Related Boilerplate Section(s): 556</i>		
Adoption support services – 7.2 FTE positions	33,604,300	Payments to private adoption agencies under contract with DHS to facilitate adoptive placements. Supports staff costs in the Permanency Division, Guardianship Assistance Program, Michigan Children's Institute, and state contract payments to operate the Michigan Adoption Resource Exchange (MARE) system. Funding Source(s): Federal 11,343,400 GF/GP 22,260,900 Funding sources are estimates
<i>Related Boilerplate Section(s): 533</i>		

Youth in transition – 2.0 FTE positions	12,264,500	Program assists 14- to 20-year-olds who are, or have been, in foster care based on abuse or neglect. Michigan Youth Opportunities Initiative provides services to assist the foster child into independent living as an adult, including housing assistance for young adults, education/employment support, mentoring/life skills training, education and training vouchers for post-secondary education, and other assistance to meet basic needs. Also funds intervention programs aimed at runaway/homeless youth through contracts with private nonprofit service providers and staff costs for Youth in Transition program. Private contributions are used to leverage additional federal revenue.
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Funding Source(s):	Federal	9,736,200
	Private	500,000
	GF/GP	2,028,300
	Funding sources are estimates	

Related Boilerplate Section(s): 523

GROSS APPROPRIATION	\$881,175,300 \$876,925,300	Total of all applicable line item appropriations.
Total federal revenues	493,207,700	Total federal grant or matchable revenue.
Private - collections	1,900,000	Payments received from parents whose child is in foster care and from foundations for youth in transition.
Local funds - county chargeback	13,388,800	Total revenue from local county units of government for foster care payments.
GENERAL FUND/ GENERAL PURPOSE	\$372,678,800 \$368,428,800	The state's primary operating fund; the portion of the state's General Fund that does not include restricted revenue.

Juvenile justice, administration and maintenance – 31.7 FTE positions	4,236,200	Administration and oversight by Bureau of Juvenile Justice; includes administrative (budget, policy, and contracts), quality assurance, education, assignment, information technology, and reintegration. Funding Source(s): Federal 74,400 Local 509,500 GF/GP 3,652,300 Funding sources are estimates
<i>Related Boilerplate Section(s): 537, 539, 719, 724</i>		
W.J. Maxey memorial fund	45,000	Donations from individuals for special projects in the delinquency services area deposited in this fund. Funding Source(s): Private 45,000
<i>Related Boilerplate Section(s): None</i>		
Juvenile accountability block grant – 1.0 FTE position	1,296,000	Federal program for state and local governments to expand juvenile facilities; create accountability-based sanctions; address gang, drug, and youth violence problems; etc. Funding Source(s): Federal 1,260,900 GF/GP 35,100 Funding sources are estimates
<i>Related Boilerplate Section(s): None</i>		
Committee on juvenile justice administration – 4.0 FTE positions	425,300	Administrative staff support for juvenile justice grants program and expenses related to Governor-appointed Commission. Funding Source(s): Federal 221,900 GF/GP 203,400 Funding sources are estimates
<i>Related Boilerplate Section(s): None</i>		
Committee on juvenile justice grants	5,000,000	Federally-funded grants to Michigan distributed to support planning, operation, and evaluation of state and local projects to develop more effective education, training, research, prevention, diversion, treatment, and rehabilitation programs in the area of juvenile delinquency and programs to improve the juvenile justice system. Particular focus on programs targeting serious and violent juvenile offenders. Priority consideration to programs dealing with aftercare/reentry, gangs, school safety programs, and serious crime. Funding Source(s): Federal 5,000,000
<i>Related Boilerplate Section(s): None</i>		
GROSS APPROPRIATION	\$37,492,400	Total of all applicable line item appropriations.
Total federal revenues	7,248,800	Total federal grant or matchable revenue.
Total private revenues	45,000	Total private revenue applicable to the W.J. Maxey memorial fund.
Local funds - state share education funds	1,197,500	Total revenue from local intermediate school districts to support education costs within state operated facilities.
Local funds - county chargeback	9,861,500	Total revenue from local county units of government for juvenile justice services.
GENERAL FUND/ GENERAL PURPOSE	\$19,139,600	The state's primary operating fund; the portion of the state's General Fund that does not include restricted revenue.

Donated funds positions – 208.0 FTE positions	17,445,600	Salary, fringe benefit, travel, and CSS&M costs of caseworkers in special projects using federal and donated funds. Caseworkers are located in hospitals, nursing homes, school-based Family Resource Centers, and workplace demonstration projects where the hospital, employer, or school expends its funds to draw down federal funding to cover the costs. Also supports the County Homemaker Program which helps clients learn basic living skills (nutrition, home maintenance).
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Funding Source(s): IDG 100,000
 Federal 8,722,500
 Private 5,637,400
 Local 2,985,700

Funding sources are estimates

Related Boilerplate Section(s): 750

Training and program support – 24.0 FTE positions	3,429,400	Salary, fringe benefit, travel, and CSS&M costs of staff that provide program-specific training to DHS new hires and employees who work in public assistance and adult services.
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Funding Source(s): Federal 1,592,300
 GF/GP 1,837,100

Funding sources are estimates

Related Boilerplate Section(s): None

Wayne County gifts and bequests	100,000	Donated funds used for Wayne County office operations.
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Funding Source(s): Private 100,000

Related Boilerplate Section(s): None

Volunteer services and reimbursement	1,036,100	Locally-customized programs meeting community needs with help from volunteers. Services include transportation reimbursement, customer and clerical assistance, donations processing and fundraising. Funding includes small amounts for training for community resources workers and expenses of director of volunteer services.
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Funding Source(s): Federal 629,900
 GF/GP 406,200

Funding sources are estimates

Related Boilerplate Section(s): None

SSI advocates – 10.0 FTE positions	966,700	Salary, fringe benefit, travel, and CSS&M costs for DHS staff to assist applicants for federal SSI support in moving their SSI applications through federal eligibility determination process. State receives retroactive reimbursement from federal government for state-funded assistance payments to disabled persons when SSI eligibility is established.
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Funding Source(s): Restricted 746,100
 GF/GP 220,600

Funding sources are estimates

Related Boilerplate Section(s): None

GROSS APPROPRIATION	\$338,420,200	Total of all applicable line item appropriations.
IDG from department of corrections	100,000	Payment per intradepartmental agreement with DOC to provide 2.0 eligibility specialists to assist with Medicaid determination for inmates.
Total other federal revenues	211,101,200	Total federal grant or matchable revenue.
Local funds	2,985,700	Local contributions toward donated funds positions.
Private funds - donated funds	5,637,400	Private contributions toward donated funds positions.

Private funds - Wayne County gifts	100,000	Total private revenue applicable to Wayne County gifts and bequests line.
Supplemental security income recoveries	746,100	State reimbursement from federal Supplemental Security Income payments to recipients who had received State Disability Assistance payments while awaiting SSI approval.
GENERAL FUND/ GENERAL PURPOSE	\$117,749,800	The state's primary operating fund; the portion of the state's General Fund that does not include restricted revenue.

SECTION 111: CENTRAL SUPPORT ACCOUNTS

This unit funds necessary administrative accounts such as office space, rent, travel, equipment, payroll taxes, and fringe benefits for DHS. This unit funds these personnel-related costs for the line items that only support the salary and wage expenses for the FTEs allocated to that line (e.g. local offices salaries and wages line item). Other line items include these personnel costs along with the salaries and wages for the appropriated FTEs allocated to that line (e.g. juvenile justice facility line items).

Rent	\$47,047,400	Rent payments to counties or to private landlords to support county offices and other privately-owned buildings used by DHS. Also funds janitorial, utility, security, insurance, and other maintenance costs when they are not included in the rental agreement.	
		Funding Source(s): Federal 29,062,700 GF/GP 17,984,700	Funding sources are estimates
<i>Related Boilerplate Section(s): None</i>			
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Occupancy charge	8,228,800	Payments to DTMB for building maintenance, security, etc. for state-owned buildings occupied by DHS.	
		Funding Source(s): Federal 5,007,700 GF/GP 3,221,100	Funding sources are estimates
<i>Related Boilerplate Section(s): None</i>			
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Travel	7,216,400	Payments to Vehicle and Travel Services (VTS) within DTMB for state vehicle usage and reimbursement to DHS staff for approved travel including mileage reimbursement, lodging, and meals.	
		Funding Source(s): Federal 4,683,500 GF/GP 2,532,900	Funding sources are estimates
<i>Related Boilerplate Section(s): 217</i>			
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Equipment	227,300	Purchases of approved non-capital-related equipment.	
		Funding Source(s): Federal 180,900 GF/GP 46,400	Funding sources are estimates
<i>Related Boilerplate Section(s): None</i>			
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Worker's compensation	3,363,800	Payments to DTMB to cover worker's compensation premiums in accordance with provisions of Worker's Compensation Act; State of Michigan self-insures against these costs.	
		Funding Source(s): Federal 2,327,100 GF/GP 1,036,700	Funding sources are estimates
<i>Related Boilerplate Section(s): None</i>			
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Advisory commissions	17,900	Travel reimbursements and expenses for DHS employees that serve on DHS's Communicating Challenges and Change advisory team.	
		Funding Source(s): Federal 10,700 GF/GP 7,200	Funding sources are estimates
<i>Related Boilerplate Section(s): None</i>			
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Payroll taxes and fringe benefits	361,295,600	DHS share of retirement benefits and contributions, health care (including dental and vision), payroll taxes, and longevity payments for DHS staff.	
		Funding Source(s):	Federal 234,000,700
			GF/GP 127,294,900
			Funding sources are estimates

Related Boilerplate Section(s): None

GROSS APPROPRIATION	\$427,397,200	Total of all applicable line item appropriations.	
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Total other federal revenues	275,273,300	Total federal grant or matchable revenue.	
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GENERAL FUND/ GENERAL PURPOSE	\$152,123,900	The state's primary operating fund; the portion of the state's General Fund that does not include restricted revenue.	
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State supplementation	60,489,000	State supplemental payment to persons receiving federal SSI payments, a federal cash assistance program for the aged, blind, and disabled persons with low income. Funding Source(s): GF/GP 60,489,000 <i>Related Boilerplate Section(s): 605, 608, 609, 615</i>
State supplementation administration	2,681,100	Payments to federal Social Security Administration for processing state supplemental SSI payments and administrative costs of processing state-administered SSI payments. Funding Source(s): GF/GP 2,681,100 <i>Related Boilerplate Section(s): None</i>
Low-income home energy assistance program	116,451,600	Provides direct assistance to eligible persons facing heat or energy shut-offs; supports state income tax home heating credit for eligible individuals; supports weatherization programs to improve home energy efficiency; and supports program administration. Funding Source(s): Federal 116,451,600 <i>Related Boilerplate Section(s): 603, 610, 615, 645, 686, 1103</i>
Food bank funding	1,345,000	Contract payments to Food Bank Council of Michigan to support Mobile Food Bank program (transportation of donated food to food pantries in the state), Family Food Box program (pre-packaged food baskets to families facing emergencies), and Michigan Agricultural Surplus System (partnership with agricultural community to procure surplus produce). Funding Source(s): Federal 250,000 GF/GP 1,095,000 Funding sources are estimates <i>Related Boilerplate Section(s): 660</i>
Homeless programs	11,646,700	Payments to Salvation Army under contractual agreement with DHS to provide shelters through either bed space or motel nights for homeless persons; supports pilot program in Kent county to fund staff to administer rental assistance. Funding Source(s): Federal 4,658,700 GF/GP 6,988,000 Funding sources are estimates <i>Related Boilerplate Section(s): 643, 644</i>
Multicultural integration funding	1,515,500	Contractual payments to Arab-Chaldean Council and Arab Community Center for Economic and Social Services for social services programs in and around Arab and Chaldean communities. Funding Source(s): Federal 928,100 GF/GP 587,400 Funding sources are estimates <i>Related Boilerplate Section(s): None</i>
Chaldean community foundation	100,000	New line for the Chaldean Community Foundation to provide translation services, health care, and youth services. Funding Source(s): GF/GP 100,000 <i>Related Boilerplate Section(s): 696</i>

Indigent burial	1,000,000	<p>Payments to funeral homes and other funeral service providers to cremate deceased remains that have not been claimed by a person having the right for refuses that right to claim that body; limit of up to \$800 per cremation plus the costs of cremation fee and travel. Boilerplate does include a clause allowing for the burial of a body if the deceased's expressed religion preference prohibits cremation.</p> <p>Funding Source(s): GF/GP 1,000,000</p> <p><i>Related Boilerplate Section(s): 613, 614, 615</i></p>
Emergency services local office allocations	21,615,500	<p>Allocates funds to local DHS offices for emergency cash assistance for home repairs, utility shutoff prevention, food, shelter, and other needs; assistance allowed only if emergency is not due to client negligence.</p> <p>Funding Source(s): Federal 10,372,100 GF/GP 11,243,400</p> <p>Funding sources are estimates</p> <p><i>Related Boilerplate Section(s): 601, 603, 610, 615, 645, 686, 1103</i></p>
Licensed and registered child development and care	99,312,900	<p>Payments to licensed and registered child care centers, child care group homes and child care family homes that provide child care services to children in families eligible for child development and care subsidies.</p> <p>Funding Source(s): Federal 76,897,100 GF/GP 22,415,800</p> <p>Funding sources are estimates</p> <p><i>Related Boilerplate Section(s): 292, 607, 615, 670, 673, 680, 686</i></p>
Enrolled child development and care	59,842,800	<p>Payments to enrolled relative care providers and child care aides that provide child care services to children in families eligible for child development and care subsidies.</p> <p>Funding Source(s): Federal 42,969,900 GF/GP 16,872,900</p> <p>Funding sources are estimates</p> <p><i>Related Boilerplate Section(s): 292, 607, 615, 670, 673, 680, 686</i></p>
Day care technology and oversight – 26.0 FTE positions	2,618,400	<p>Funding for information technology improvements and increased oversight through the Child Development and Care Reconciliation Unit needed to increase the accuracy of child development and care subsidy payments.</p> <p>Funding Source(s): Federal 476,800 GF/GP 2,141,600</p> <p>Funding sources are estimates</p> <p><i>Related Boilerplate Section(s): None</i></p>
Refugee assistance program – 7.0 FTE positions	27,910,700	<p>Federally-funded program helps persons admitted to the United States as refugees to become self-sufficient. Temporary cash and medical assistance is available for up to eight months after entry; recipients must have income and asset levels that fall below established limits; line also supports program administration.</p> <p>Funding Source(s): Federal 27,910,700</p> <p><i>Related Boilerplate Section(s): None</i></p>
GROSS APPROPRIATION	\$4,361,440,200	Total of all applicable line item appropriations.
Federal supplemental nutrition assistance revenues (ARRA)	549,632,400	Federal ARRA revenue for additional payments to Food Assistance Program recipients; no state match is required for this funding.
Total other federal revenues	3,437,813,600	Total federal grants or matchable revenue.

Child support collections	29,145,800	Anticipated child support collections assigned to the state as a condition of FIP eligibility; collections offset state and federal FIP expenditures.
Supplemental security income recoveries	14,955,900	Retroactive SSI payments assigned to the state as a condition of FIP and SDA eligibility.
Public assistance recoupment revenue	7,010,000	Recouplements from prior public assistance recipients.
Michigan merit award trust fund	30,100,000	Restricted fund that receives portion of tobacco settlement revenue paid to the state annually.
GENERAL FUND/ GENERAL PURPOSE	\$292,782,500	The state's primary operating fund; the portion of the state's General Fund that does not include restricted revenue.

SECTION 113: INFORMATION TECHNOLOGY

This unit funds general information technology (IT) spending for the DHS and most major automation projects (Client Services System, Services Worker Support system (SWSS), Child Support Enforcement System (CSES), and Data System Enhancement). Project funding is transferred through an interdepartmental grant to the Department of Technology, Management, and Budget (DTMB).

Information technology services and projects	\$109,591,500	<p>Contracts between DHS, DTMB, and vendors and personnel costs for DTMB staff for IT services and enhancement projects in DHS:</p> <p><u>Bridges</u>: Statewide computer system determines eligibility and benefits for assistance payment programs; issues benefits to recipients; online application processing through MiBridges; and provides management information to central/local office users through Bridges Information Management Mart (BRIMM).</p> <p><u>Automation Projects</u>: Anticipated cost for Services Worker Support System (SWSS), Adult Services Comprehensive Assessment Program (ASCAP), and Local Accounting System Replacement (LASR).</p> <p><u>End User Support</u>: Software licensing, personal computer maintenance/upkeep, repair/replace personal computers and related equipment.</p> <p><u>Computer service fees to DTMB</u>: Includes wide area network, e-mail, data base services, Michigan Information Processing Center-related services (mainframe, data warehousing, and disaster recovery services), Michigan Information Data Base costs and back-up mainframe.</p> <p><u>Other IT services/projects</u>: Salaries and benefits for DTMB workers, and IT contracts, supplies, and materials.</p> <p style="text-align: right;">Funding Source(s): Federal 70,267,300 GF/GP 39,324,200</p> <p style="text-align: right;">Funding sources are estimates</p>
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Related Boilerplate Section(s): 250, 259, 294

Child support automation	45,578,000	<p>Contracts between DHS, DTMB, and vendors and personnel costs for DTMB staff to maintain the statewide child support enforcement system used jointly by the Bureau of Child Support, county prosecuting attorneys, and Friend of the Court offices to initiate and enforce child support orders and collect and distribute child support.</p> <p style="text-align: right;">Funding Source(s): Federal 35,026,700 GF/GP 10,551,300</p> <p style="text-align: right;">Funding sources are estimates</p>
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Related Boilerplate Section(s): 250, 259

GROSS APPROPRIATION	\$155,169,500	Total of all applicable line item appropriations.
Total federal revenues	105,294,000	Total federal grant or matchable revenue.
GENERAL FUND/ GENERAL PURPOSE	\$49,875,500	The state's primary operating fund; the portion of the state's General Fund that does not include restricted revenue.

BOILERPLATE SECTION INFORMATION

GENERAL SECTIONS

Sec. 201. State Spending to Local Governments

Specifies amount of state spending paid to local units of government.

Sec. 202. Appropriations Subject to Management and Budget Act

Makes DHS appropriations subject to the Management and Budget Act.

Sec. 203. Acronyms

Defines acronyms used in DHS Appropriations Act.

Sec. 204. 1% Civil Services Charge

Requires 1% charge billed to DHS by Civil Service Commission to be paid by the end of the second fiscal quarter.

Sec. 207. Privatization Plan Requirement

Prohibits sanctions or suspensions to be more stringent on private providers than for public providers performing equivalent services; prohibits preferential treatment for public or private service providers with collective bargaining agreements.

Sec. 208. Internet Reporting

Requires DHS to continue using the Internet to fulfill reporting requirements.

Sec. 209. Purchasing Requirements

Requires that funds be used to purchase American-made and Michigan-made goods and/or services if competitively priced and of comparable quality; gives preference to Michigan businesses owned and operated by veterans.

Sec. 211. Legal Services and Attorney General's Office

Prohibits departments and agencies from hiring a person to provide legal services that are the responsibility of the Attorney General; allows Attorney General to authorize departments to hire persons for legal services.

Sec. 212. Write-Offs and Prior-Year Obligations

Allows use of prior-year revenue, or current-year revenue in excess of the authorized amount to write off receivables, deferrals, and prior-year obligations.

Sec. 213. Food Assistance Over-issuance Collections

Authorizes DHS to retain food assistance over-issuance collections to offset GF/GP.

Sec. 214. FTE Report

Requires bimonthly report on FTEs by pay status.

Sec. 215. Notification if Legislative Objectives Conflict with Federal Regulation

Requires DHS to provide notice if a legislative objective in the budget or the Social Welfare Act cannot be implemented without loss of federal funds due to conflict with federal regulations.

Sec. 217. Limits on Out-of-State Travel

Limits out-of-state travel to specific conditions; requires report on out-of-state travel exemptions.

Sec. 219. Accessible Website

Requires DHS to maintain a public website that includes information on expenditures, vendor payments, employees, and wage rates.

Sec. 220. Faith-Based Contracts and Services

Requires DHS to ensure that faith-based organizations are able to compete for appropriate contracts and services.

Sec. 221. Collected Revenue Carry-Forward

Provides carryforward authority for local and private revenue collected in excess of appropriation levels.

Sec. 222. Policy Changes to Implement Public Acts and Small Business Impact

Requires report on each specific policy change made to implement new public acts; prohibits the use of funds to adopt rules that have a disproportionate impact on small businesses unless DHS reduces the disproportionate impact as required under 1969 PA 306.

Sec. 223. Medicaid Determination Requirements

Requires DHS to determine Medicaid eligibility within 60 days when disability is an eligibility factor and within 45 days for all other applicants.

BOILERPLATE SECTION INFORMATION

Sec. 224. Medicaid Determination Requirements for Nursing Home Patients

Requires DHS to approve or deny Medicaid applications for nursing home patients within 45 days of receipt of necessary information.

Sec. 230. Bureau of Child and Adult Licensing and Contract Compliance Unit Work Group

Requires DHS to convene a work group to determine if combining the Bureau of Child and Adult Licensing and the Contract Compliance Unit is feasible; requires report on work group findings.

Sec. 231. Use of TANF Contingency Funds

Allows DHS to expend any future TANF Contingency funds for earned income disregard or work programs; requires annual report.

Sec. 250. Information Technology Work Projects

Allows appropriations for information technology to be designated as work projects and carried forward into future fiscal years.

Sec. 251. Boilerplate Report Retention

Requires DHS to retain all reports funded from appropriations in part 1 according to federal and state guidelines for short-term and long-term record retention.

Sec. 259. Department of Technology, Management, and Budget (DTMB) Interagency Agreement

Requires DHS to pay user fees to DTMB for technology-related services and projects, subject to an established interagency agreement.

Sec. 264. DHS Employee Communication with Legislature

Prohibits disciplinary action by DHS against employees for communicating with a legislator or legislative staff.

Sec. 265. State Restricted Fund Balance Report

Requires annual report on state restricted fund balances, revenues, and expenditures for the previous and current fiscal years.

Sec. 273. Regulatory Plan Preparation

Provides guidelines for regulatory plan preparation; prohibits using funds to prepare plans that fail to reduce disproportionate economic impact on small business; prohibits using funds to prepare plans that give preference to service providers based on whether they have collective bargaining agreements.

Sec. 274. Capped Federal Funds Report

Requires report on spending and revenue in the previous fiscal year and spending and revenue projections for the current and ensuing fiscal years for capped federal grants, including TANF, CCDF, SSBG, and Title IV-B; requires report of efforts to identify additional TANF maintenance of effort.

Sec. 279. Performance Based Contracting

Requires all human services contracts to be performance-based contracts that employ a results-oriented process based on measurable performance indicators and desired outcomes; requires annual report on outcomes and measurable performance indicators for services provided during previous fiscal year.

Sec. 284. Contingency Fund Appropriations

Appropriates \$200.0 million in federal, \$5.0 million in state restricted, \$20.0 million in local, and \$20.0 million in private contingency funds; appropriations may not be expended until transferred through legislative transfer process.

Sec. 292. Number of Child Care Providers Report

Requires DHS to report the number of child care providers by type receiving payment for child care services from the department on October 1, 2011.

Sec. 293. Marriage and Family Therapy

Allows DHS to expend money for marriage and family therapy with the goal of avoiding family conflict or discord.

Sec. 294. Child Welfare Information Technology System Upgrade

Requires federal approval of an advanced planning document before expending money for the Statewide Automated Child Welfare Information System (SACWIS) upgrade; allows DHS to identify and request to legislatively transfer GF/GP into information technology services and projects line item to draw down available federal matching funds; allows appropriation to be designated as work projects and carried forward into future fiscal years.

BOILERPLATE SECTION INFORMATION

Sec. 296. GF/GP Lapse Report

Requires DHS to report on the estimated GF/GP lapse amounts by major program or program area.

Sec. 298. Supervisor-to-Staff Ratios

Requires DHS to work toward a supervisor-to-staff ratio of 1 supervisor to 12 staff members, excluding the supervisor-to-staff ratio required under the Children's Rights settlement agreement.

EXECUTIVE OPERATIONS

Sec. 307. 2-1-1 Statewide Call System

Allocates \$550,000 for Michigan 2-1-1 to coordinate and support a statewide 2-1-1 call system; provides that funding shall not exceed 50% of total operating expenses; requires annual report.

Sec. 311. Child and Adult Licensing

Requires DHS to prioritize licensing activities giving the highest priority to activities based on risks to vulnerable adults and children.

ADULT AND FAMILY SERVICES

Sec. 415. Fatherhood Initiative

Provides guidelines to DHS on appropriation for the fatherhood initiative, if money becomes available.

Sec. 416. Marriage Initiative

Provides guidelines to DHS on appropriation for the marriage initiative, if money becomes available.

Sec. 423. Michigan MiCAFE Contract

Allocates \$100,000 to Elder Law of Michigan MiCAFE to assist elderly citizens who may be eligible for food assistance; allows money to be used as matching funds to provide food assistance outreach as part of a food stamp hotline.

Sec. 425. Employment Support Services Program

Requires DHS to reduce waste, fraud, and abuse within the current policy on payments for car repairs and car purchases.

CHILD AND FAMILY SERVICES

Sec. 501. Foster Care Age and Time Limit Goals

Establishes a goal to limit the number of children in foster care longer than 24 months; requires annual report.

Sec. 505. DHS and Wayne County Juvenile Justice Report

Requires report on DHS and Wayne County juvenile justice systems including number of youth served, type of placement, performance outcomes, and financial costs.

Sec. 507. Foster Care Private Collections

Allows DHS to satisfy private foster care appropriation deducts with collections for services provided in prior fiscal years.

Sec. 508. Authorizes Additional Children Trust Fund (CTF) Revenues and Joint Projects

Appropriates gifts and donations to CTF; requires collaboration between DHS and Child Abuse and Neglect Prevention Board on policy matters to avoid administrative delays to distribute grants.

Sec. 513. Child Placements in Out-of-State Facilities

Restricts placement of children in out-of-state facilities unless specified criteria are met as determined by the interstate compact office and deputy director of children's services; requires report on number of children in out-of-state placements and costs of placements.

Sec. 514. Child Protective Services Report

Requires report on child protective services; lists specific information and statistics to be included in the report.

Sec. 523. Family Preservation Program Report and TANF Eligibility Reporting

Requires report on family preservation program data elements and outcomes; requires agencies receiving Youth in Transition or Domestic Violence prevention to report necessary program data to DHS to meet TANF eligibility.

Sec. 532. Licensing and Contract Compliance Review

Requires collaboration between DHS and representatives of private child and family agencies to revise and improve contract compliance and licensing review processes; restricts licensing reviews to no more than once every two years for nationally-accredited organizations with no outstanding violations.

BOILERPLATE SECTION INFORMATION

Sec. 533. Child Welfare Payment Promptness

Directs DHS to make payments to child placing agencies within 30 days after receiving documentation for out-of-home care services; directs DHS to explore automated payments to private agencies to improve speed and accuracy; requires report.

Sec. 536. Foster Care Assignment System

Establishes criteria requiring DHS to place children within their own county or within a 75-mile radius of the home from which they entered custody except under certain listed circumstances.

Sec. 537. Residential Bed Space Standards and Preferences

Directs DHS to collaborate with child caring institutions to develop a strategy to implement MCL 400.115o, which restricts out-of-state placements of youth and restricts placements of youth in state administered facilities over comparable private provider facilities.

Sec. 539. Residential Treatment Placement Process

Directs DHS to collaborate with private agencies to ensure an appropriate residential treatment placement process.

Sec. 546. Foster Care Agency Administrative Rates

Establishes foster care administrative rate of \$37 for private child placing agencies under contract with DHS; establishes general independent living administrative rate of \$28; establishes specialized independent living administrative rates less than rates provided in FY 2008-09 but more than the general independent living rate.

Sec. 556. Adoption Subsidy Reporting – PARTIAL VETO

Requires report on adoption subsidy program, including compliance with federal notification requirements, adoptive parent requests for training cost reimbursement, subsidy hearing requests, and number of payments suspended while children remain in custody of adoptive parents; requires DHS to propose legislation that would allow adoptive parents up to 1 year to request to have the determination of care supplement revised; requires report on number of complaints filed by adoptive parents for not being notified that their adoptive child has special needs. Governor vetoed subsection (2) requiring proposed legislation to allow adoptive parents to request a revised subsidy.

Sec. 570. Guardianship Assistance Program

Requires DHS to provide assistance to child eligible under the Guardianship Assistance Act, 2008 PA 260.

Sec. 574. Contracts to License Relative Caregivers

Allocates \$2.5 million to private child placing agencies to facilitate licensure of relative caregivers as foster parents and allows private agencies to retain supervision of at least 50% of the newly licensed cases; provides \$375,000 for family incentive grants to help with home improvements needed by foster families.

Sec. 578. Mental Health Assessment

Requires DHS and child placing agencies to utilize a standardized assessment tool to determine placement and mental health services of children placed with DHS.

Sec. 580. Coordination of Mental Health Programs

Requires that DHS and DCH initiate efforts to identify uncoordinated or overlapping mental health programs and activities and report on findings during budget presentation.

Sec. 583. Foster Parents Leaving the System Work Group

Requires DHS to convene a work group concerning foster parents dropping out of the program; requires report on work group findings and the number of foster parents who dropped out of the program during the previous fiscal year.

Sec. 585. Private Agency Staff Training

Allows private nationally accredited foster care and adoption agencies to conduct their own staff training provided that training and materials are accredited by DHS; requires DHS to provide access to training materials and post training materials online.

Sec. 588. Reports from Children's Rights Settlement Monitor

Requires DHS to transmit all reports from the court-appointed settlement agreement monitor to Legislature and other stakeholders concurrent with public release; requires monthly report on guardianship assistance and foster care mental health waiver programs.

BOILERPLATE SECTION INFORMATION

Sec. 589. Restrictions on Transfer of Foster Care Cases to Private Supervision

Prohibits DHS from transferring foster care cases currently under DHS supervision to private agency supervision where the case requires a county contribution for the private agency administrative rate.

PUBLIC ASSISTANCE

Sec. 601. Shelter Vendor Payments

Allows termination of shelter vendor payments when the landlord is delinquent on property taxes.

Sec. 603. Energy Provider Agreements and Standard Utility Allowance Adjustments

Allows DHS to make direct payments to energy providers; establishes energy caps based on available federal funds; requires DHS to review and adjust the state food assistance standard utility allowance based on current energy costs; requires payments for energy assistance to be paid to energy provider not the individual.

Sec. 604. State Disability Assistance (SDA) Program

Establishes requirements for the SDA program.

Sec. 605. SDA Reimbursement

Requires payments for SDA recipients in adult foster care facilities to be the same as SSI rate for personal care.

Sec. 606. Repayment Agreements for Retroactive SSI Payments

Requires FIP and SDA recipients who apply for Supplemental Security Income (SSI) to sign agreements to repay DHS for any FIP/SDA assistance paid in lieu of SSI upon the receipt of any retroactive SSI payments.

Sec. 607. Public Assistance Recovery and Recoupment Revenue

Allows DHS to satisfy public assistance recoveries and recoupment revenue deducts with collections pertaining to assistance provided in the prior fiscal years.

Sec. 608. Adult Foster Care and Homes for the Aged Payment Limits

Prohibits adult foster care facilities and homes for the aged from requiring payments by SSI recipients above legislatively authorized rates; allows facilities and homes to receive certain third-party payments in addition to SSI.

Sec. 609. SSI State Supplementation

Prohibits reduction of SSI state supplementation for recipients in institutional settings during the fiscal year, and requires 30 day notice to the Legislature for any proposed reduction to the state supplementation level.

Sec. 610. State Emergency Relief (SER)

Requires consideration of expenses for finding employment as good cause for persons applying for SER assistance; establishes housing affordability standard under SER of 75% of total net income; prohibits SER payments to individuals found guilty of fraud, out-of-state residents, and illegal immigrants; requires SER rent assistance to be paid directly to the landlord.

Sec. 613. Cremation of Unclaimed Bodies

Provides reimbursements for the cremation of indigent persons if a person with the right to control the disposition of the body does not claim the body or refuses to exercise that right.

Sec. 614. Ten-Day Burial Billing Requirement

Allows providers of indigent burial services to bill DHS for reimbursement for up to ten business days after the service.

Sec. 615. Illegal Alien Public Assistance Prohibition

Prohibits providing public assistance to illegal aliens except as required by federal regulations or for emergency food and shelter services.

Sec. 619. Title IV-A (TANF) and Food Assistance Benefit Exemption

Exempts individuals convicted of a drug felony after August 22, 1996 from the federal prohibition on receiving TANF and food assistance benefits; requires benefits be paid to a third party for these cases; prohibits individuals convicted of 2 or more separate drug felonies from receiving assistance, subject to federal approval of this additional condition.

Sec. 620. Medicaid Eligibility Determination Work Group

Requires DHS to convene a work group on privatizing Medicaid eligibility determination.

Sec. 643. Homeless Programs TANF Eligibility Reporting

Requires shelter programs and human service agencies to report data elements needed to establish TANF eligibility.

BOILERPLATE SECTION INFORMATION

Sec. 644. Regional Homeless Shelters

Requires DHS to prioritize money for regional homeless shelters that offer wraparound services with a lower cost per night than an alternative homeless shelter.

Sec. 645. Domestic Violence Homeless Criteria for State Emergency Relief

Allows individuals living with others to escape domestic violence to be defined as homeless for purpose of SER.

Sec. 653. Domestic Violence Exemption to Food Assistance Requirements

Exempts an individual who is the victim of domestic violence for up to an additional three months from the three-month-in-36-month limit on receiving food assistance.

Sec. 660. Food Bank Council TANF Eligibility Reporting

Requires the Food Bank Council to report data elements needed to establish TANF eligibility.

Sec. 669. Annual FIP Clothing Allowance

Allocates \$2.9 million for children's annual clothing allowance for children in FIP groups that do not include an adult.

Sec. 670. Child Development and Care Program Report

Requires DHS to report on the amount of child care payments paid by parents in addition to the child care subsidy and the number of enrolled child care providers by reported annual household income.

Sec. 672. Electronic Benefit Transfer Card Abuse Report

Requires DHS to report on efforts to reduce inappropriate utilization of Bridge Cards by program recipients.

Sec. 673. Notification of CDC Eligibility Reduction or Elimination

Directs DHS to immediately notify the client and child care provider when client's eligibility is reduced or eliminated; requires continued payment to providers until provider receives notice; requires annual report on additional payments.

Sec. 677. Family Independence Program (FIP) Goals

Establishes state goal of having 50% of FIP cases involved in employment activities; requires quarterly reports; directs DHS to develop improvement plan if actual percentage falls below goal for two consecutive quarters.

Sec. 680. Child Development and Care Program Savings

States legislative intent on budgetary savings through the child development and care program including reducing maximum number of reimbursable hours and improving error rates.

Sec. 686. Caseworker Policy Changes

Requires DHS to ensure that individuals presenting out-of-state identification are not enrolled in benefit programs in other states; requires caseworkers to confirm resident addresses in FIP and SDA cases; prohibits individuals with homes worth more than \$500,000 from receiving assistance; requires caseworkers to collect up-to-date phone numbers from Medicaid recipients during eligibility determination and provide this information to DCH.

Sec. 696. Chaldean Community Foundation

Appropriates \$100,000 to the Chaldean Community Foundation to provide translation services, health care, and youth services.

JUVENILE JUSTICE SERVICES

Sec. 706. Alternative Regional Detention Services County Charge-Back

Requires a county charge-back for 50% of costs of alternative regional detention services in certain circumstances.

Sec. 707. Child Care Fund Reimbursement TANF Eligibility Reporting Requirements

Places reporting requirements on counties seeking Child Care Fund reimbursement so DHS can document TANF-eligible expenditures.

Sec. 708. County Spending Plan Required

Specifies that in order for counties to receive allocations from the Child Care Fund, they must submit a service spending plan for DHS approval by October 1 of each year; approval must be obtained prior to December 15; requires report on number of counties that fail to submit spending plan on time.

Sec. 710. Wayne County Juvenile Justice System

Allows DHS, Wayne County, and Third Circuit Court to rewrite memorandum of understanding to manage juvenile justice system.

BOILERPLATE SECTION INFORMATION

Sec. 717. Juvenile Justice Mental Health Report – VETOED

Permits DHS to contract with Michigan Public Health Institute to study and report on youth with an emotional disorder, substance abuse, and dual diagnoses.

Sec. 719. Legislative Notification of Juvenile Justice Changes

Requires DHS to notify Legislature at least 30 days before closing or making any change in the status of a state juvenile justice facility, including licensed bed capacity and operating bed capacity.

Sec. 724. Juvenile Justice Secure Treatment Beds Work Group

Requires DHS to convene a work group to study the feasibility of contracting out all secure juvenile justice treatment beds.

LOCAL OFFICE SERVICES

Sec. 750. Out-Stationed Eligibility Specialists

Requires DHS to maintain out-stationed eligibility specialists in community-based organizations, community mental health agencies, nursing homes, and hospitals unless the out-stationed location requests the program discontinued.

Sec. 753. Child Welfare Train-the-Trainer Program

Directs DHS to implement a train-the-trainer program for private child welfare agency staff; requires report.

CHILD SUPPORT ENFORCEMENT

Sec. 901. Child Support Incentive Payments and Enforcement System Requirements

Allocates \$12.0 million federal child support incentive payment revenue to the state and \$14.5 million to counties; if revenue exceeds \$26.5 million, state allocation increases to \$15.4 million (remaining revenue subject to legislative appropriation); if revenue is below \$26.5 million, state and county allocations are reduced by 50% of shortfall.

Sec. 909. County Incentive for Child Support Collections

Appropriates to each qualifying county 75% of the amount by which statewide retained child support collections exceed \$38.3 million.

Sec. 910. Escheated Child Support Collections Authorization Adjustment

Authorizes state budget director to reduce federal authorization for legal support contracts by 66% of escheated child support collections and increase GF/GP authorization by the same amount to offset lost federal revenue; requires DHS to notify Legislature of authorization adjustment.

COMMUNITY ACTION AND ECONOMIC OPPORTUNITY

Sec. 1103. State Emergency Relief and Other Program Work Group

Requires DHS to convene a work group to develop a more efficient way to administer SER and weatherization; requires report on work group findings.

Sec. 1105. Quarterly Report on Weatherization Services

Requires quarterly reporting from DHS on number of homes weatherized, value of each home, and square footage of each home through programs administered by the Bureau of Community Action and Economic Opportunity.

GENERAL SECTIONS

Sec. 1201. FY 2012-13 Appropriations

Provides intent that FY 2012-13 appropriations will be at the same level as appropriated in FY 2012-13 with adjustments for caseload adjustments, economics, and available revenue.



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AREAS OF RESPONSIBILITY

Table with 2 columns: Area of Responsibility and Assigned Analyst(s). Rows include Agriculture and Rural Development, Attorney General, Auditor General, Bill Analysis, Capital Outlay, Casino Gaming, Civil Rights, Clean Michigan Initiative, Community Colleges, Community Health (Mental Health/Substance Abuse, Public Health/Aging/Medicaid-Backup, Medicaid/Children's Special Health Care Services), Corrections, Economic and Revenue Forecast, Education (Department), Environmental Quality, Executive Office, Fiscal Oversight, Audit, and Litigation, Higher Education, Human Services (Department), Judiciary, Legislature, Licensing and Regulatory Affairs, Lottery, Michigan Strategic Fund, Military and Veterans Affairs, Natural Resources, Retirement, Revenue Sharing, School Aid, State (Department), State and Local Finance, State Police, Supplementals, Tax Analysis, Technology, Management, and Budget, Transfers, Transportation, and Treasury.



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