



Senate Fiscal Agency
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FULL-TIME EQUATED (FTE) CLASSIFIED POSITIONS/FUNDING SOURCE	FY 2014-15 YEAR-TO-DATE	FY 2015-16 CONFERENCE	CHANGES FROM FY 2014-15 YEAR-TO-DATE	
			AMOUNT	PERCENT
FTE Positions	12,201.5	11,752.9	(448.6)	(3.7)
GROSS	5,721,866,700	5,514,814,700	(207,052,000)	(3.6)
Less:				
Interdepartmental Grants Received	21,545,900	11,420,100	(10,125,800)	(47.0)
ADJUSTED GROSS	5,700,320,800	5,503,394,600	(196,926,200)	(3.5)
Less:				
Federal Funds	4,540,108,400	4,383,349,900	(156,758,500)	(3.5)
Local and Private	61,407,600	64,098,400	2,690,800	4.4
TOTAL STATE SPENDING	1,098,804,800	1,055,946,300	(42,858,500)	(3.9)
Less:				
Other State Restricted Funds	117,624,300	113,743,800	(3,880,500)	(3.3)
GENERAL FUND/GENERAL PURPOSE	981,180,500	942,202,500	(38,978,000)	(4.0)
PAYMENTS TO LOCALS	97,343,300	93,327,700	(4,015,600)	(4.1)

FY 2014-15 Year-to-Date Gross Appropriation	\$5,721,866,700
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Changes from FY 2014-15 Year-to-Date:

Items Included by the Senate and House

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| 1. Investment: Child Care Licensing Consultants. Governor included Federal funding for an additional 39.0 FTEs to meet Federal program standards. Senate and House concurred. | 5,661,500 |
| 2. Investment: Donated Funds Positions. Governor included Federal, Local, and Private funding for 200.0 FTE eligibility workers. Senate and House concurred. | 20,551,200 |
| 3. In-Home Juvenile Justice Programs. Governor retained \$0.4 million. Senate and House concurred. | (600,000) |
| 4. Child Support. Governor required cooperation with child support for public assistance eligibility. Senate and House concurred. | (900,300) |
| 5. Michigan Rehabilitation Services (MRS). Governor provided \$1.3 million Gross and GF/GP for the program services. Senate and House did not concur. | 0 |
| 6. Automated Asset Test. Governor eliminated automated asset tests for eligibility determination. Senate and House concurred. | (5,000,000) |
| 7. Electronic Notifications. Governor reduced paper notifications for MiBridges and MICSES clients. Senate and House concurred. | (2,865,000) |
| 8. Extended Family Independence Program (EFIP). Governor eliminated \$10 per month program for families transitioning off FIP. Senate and House concurred. | (116,400) |
| 9. Short-Term Family Support. Governor eliminated \$1,513 payment that served 40 cases annually. Senate and House concurred. | (726,200) |
| 10. SSI Advocates. Governor eliminated 8.0 FTEs due to Disability Determination Services consolidation. Senate and House concurred. | (795,800) |

11. PATH Coordinators. Governor reduced coordinators by 9.0 FTEs. Senate and House concurred.	(1,002,400)
12. Peer Coaches. Governor reduced workers by 10.0 FTEs. Senate and House concurred.	(1,035,700)
13. Recoupment Positions. Governor reduced positions by 1.0 FTE. Senate and House concurred.	(124,100)
14. Non-Family Independence Specialists (FIS). Governor reclassified positions at a lower pay rate. Senate and House concurred.	(550,000)
15. Child Welfare and Public Assistance Caseload Adjustments. Governor adjusted baseline projections. Senate and House concurred.	6,737,100
16. Administrative and Other Charges. Governor provided funding for the minimum wage increase, guardian contract, vital statistics retrieval, administrative hearings, consolidation of disability services, and the modified settlement agreement. Savings were recognized for reduced travel reimbursements, laptops for executives, and the child welfare training institute. Senate and House concurred.	1,133,100
17. One-Time Appropriations. Governor removed FY 2014-15 one-time funding appropriations. Senate and House concurred.	(5,150,000)
18. Budgetary Savings. Governor annualized 332.0 FTE reduction. Senate and House concurred.	(6,296,800)
19. Supplemental and Executive Order Reductions in FY 2014-15. FY 2014-15 changes adjusted the year-to-date base from the Governor's Recommendation.	33,333,000
20. Sexual Assault Evidence Kit Tracking and Reporting Commission. Legislative initiative received funding in FY 2014-15, per P.A. 318 of 2014.	(25,000)
21. Other Changes. Restructure of budget bill, FMAP adjustment to 65.60%, program and legislative transfers, and alignment of FTE counts. Senate and House concurred.	(11,000)

Conference Agreement on Items of Difference

22. Increase Private Residential Facility Rate and \$3 Administrative Rate. Target agreement to include a temporary rate increase for private residential facilities (\$3.7 million) and administrative rate increase from \$37 to \$40 for private child placing agencies (\$5.1 million). The target agreement rounded the GF to \$7.1 million, resulting in \$8.8 million Gross, a slight increase from the funding provided for both items in FY 2014-15.	2,300
23. County Hold Harmless for Foster Care Case Assignment. Governor eliminated funding for the State to pay 100% of the \$37 administrative rate to private child placing agencies for new cases. Senate and House did not concur. Conference retained \$3.3 million for the State to pay 100% of the rate in order to hold counties harmless.	(1,737,400)
24. Kent County Performance Based Pilot Program and Case Rate. Governor provided funding to hold Kent County harmless for the \$37 administrative rate for all cases as part of the prospective payment pilot program. Senate concurred. Conference concurred.	1,737,400
25. Kent County Consortium. Conference partially funded start-up costs to establish a consortium to implement the performance based funding pilot program.	500,000
26. Closure of W.J. Maxey Training School. Conference concurred with Senate to close the Maxey facility. Retained \$1.0 million for closure costs and \$1.8 million to transfer youth to new placements.	(7,543,300)
27. Redetermined Adoption Assistance. Governor retained \$1.0 million for redetermined subsidies for special needs adopted children. Conference eliminated the funding.	(7,900,000)
28. Parent-to-Parent Program. Governor eliminated peer mentoring program for adoptive parents. Conference concurred with Senate to retain \$0.4 million for the program.	(150,000)
29. Centers for Independent Living (CILs). Governor reduced funding by \$1.5 million. Senate did not concur. Conference retained funding and added Federal authorization from MRS.	5,543,000
30. Fund Sourcing for Michigan Rehabilitation Services (MRS). Governor eliminated \$3.0 million IDG from the Department of Corrections, and increased GF/GP by \$2.3 million, which MRS can use as a 21.3% match to claim \$8.5 million in Federal funding. Conference concurred and removed corresponding Federal authorization for \$11.0 million for the IDG. Conference also transferred \$5.5 million in unused Federal authorization to CILs.	(19,627,500)
31. School Success Partnership for NEMCSA. Governor eliminated program funding for \$0.3 million. Senate did not concur. Conference increased funding to \$0.5 million.	150,000

32. Local Offices. Governor recognized \$5.3 million in savings from closures of local offices. Conference reduced the closures and savings by approximately half that amount.	(2,439,000)
33. Drug Testing of FIP Clients. Conference concurred with Senate's pilot program.	300,000
34. Michigan 2-1-1. Senate included a placeholder. Conference increased funding.	100,000
35. Juvenile Justice Administration and Maintenance. Senate and House reduced funding due to prior year lapses and the closure of Maxey Training School. Conference reduced.	(400,000)
36. JJ Vision 20/20 Project. Governor eliminated program. Conference concurred.	(1,000,000)
37. Emergency Services Local Office Allocations. Senate and House reduced funding. Conference reduction was all GF/GP.	(1,151,000)
38. Unclassified FTEs. Target agreement to reduce unclassified staff by 3.0 FTEs as part of the merger with the Department of Community Health (DCH).	(379,000)
39. Transfer Licensing to Department of Licensing and Regulatory Affairs (LARA). Target agreement to transfer licensing of adult foster care homes and day care centers to LARA, including 219.0 FTEs, as part of the merger with DCH.	(28,955,300)
40. Caseload Consensus Adjustments. Conference included child welfare and public assistance caseload adjustments for the Consensus Revenue Estimating Conference.	(42,691,800)
41. Food Assistance Program (FAP) Caseload Adjustments. Conference reduced Federal authorization for FAP due to declining caseloads, and included required payments to eligible fugitive felon recipients.	(141,977,500)
42. Fund Source Adjustments. Governor included adjustments totaling \$0 Gross/\$8.7 million GF/GP.	0
43. TANF and GF Fund Source Shift. As part of the target agreement, the shift reduced GF/GP by \$10.0 million. Conference included an additional shift of \$2.3 million.	0
44. Economic Adjustments. Negative \$12,511,600 Gross and negative \$4,020,200 GF/GP for OPEB and \$10,061,300 Gross and \$3,293,200 GF/GP for other economic adjustments.	(2,450,100)
45. FY 2015-16 One-Time Gross Appropriations. Employment and training pilot program.	800,000
Total Changes	(\$207,052,000)
FY 2015-16 Conference Report Ongoing/One-Time Gross Appropriation	\$5,514,814,700
Amount Over/(Under) GF/GP Target: \$0	

Boilerplate Changes from FY 2014-15 Year-to-Date:Items Included by the Senate and House

1. **Terminal Leave Pay Outs.** New Governor's language required spending to align with Gross appropriation in the line. Senate and House concurred. (Sec. 316)
2. **Reporting Revisions.** Governor added State Budget Office to agencies receiving reports. Senate and House concurred. (Secs. 279, 505, 515, 523, 583, and 677)
3. **Private Agency Rates and Foster Care Case Assignments.** Governor removed increases for administrative rate and residential services, and language requiring the Department to pay 100% of the administrative rate for child placing agencies. Senate and House did not concur. (Secs. 546 and 589)
4. **Adoption Subsidy for Parents.** Governor removed language requiring minimum adoption rate. Senate and House did not concur. (Sec. 568)
5. **Private Child Welfare Agencies.** Governor removed language on facility and license reviews, payment standards, and training. Senate and House did not concur. (Secs. 525, 532, 533, and 585)

Conference Agreement on Items of Difference

6. **Benchmarks for Program Increases.** Revised current language on increases of \$1,000,000 or more. (Sec. 206)
7. **County Travel Costs.** Included House language to reimburse county travel costs for Michigan County Social Services Association meetings. (Sec. 218)
8. **Merger with Department of Community Health.** New Conference language required annual report. (Sec. 233)
9. **Workgroups and Reporting.** Conference revised language on Michigan Works!, a workgroup on assisted living, and Medicaid. (Secs. 229, 234, 315, and 603)
10. **Salaries and Fringe Benefits Report.** New Conference language required monthly status reports. (Sec. 280)
11. **County Revenue Sharing.** Conference did not include Senate language on county of delinquent payments. (Sec. 294)
12. **Marriage and Family Language.** Conference concurred with House to remove language on marriage and family initiatives. (Secs. 293, 415, and 416)
13. **Office Closures.** Conference language prohibited expenditure of funds for two locations. (Secs. 320 and 321)
14. **Centers for Independent Living (CILs).** Conference revised language on ongoing operations, identified federal authorization to the CILs pending eligibility, and removed language on pilot program. (Secs. 401 and 404)
15. **Michigan Rehabilitation Services (MRS).** Governor removed language on MRS audit and reporting, and the order of selection for services. Conference did not concur and revised current year language. Conference also required the allocation of \$6.1 million to direct service contracts. (Secs. 403, 405 and 406)
16. **Performance Based Contracting Model.** Governor removed language describing a prospective payment system for child welfare services. Conference revised the language. (Sec. 503)
17. **Performance Based Contracting Pilot Program Consortium.** Conference allocated funding to implement the performance based contracting pilot program. (Sec. 504)
18. **Kent County Privatization.** Governor replaced current language with revised reporting requirements. Senate and House concurred, and Conference revised report due date. (Sec. 515)
19. **Redetermined Adoption Assistance.** Governor removed language to provide redetermined subsidies for special needs adopted children. Conference retained a report requirement. (Sec. 556)
20. **Child Welfare Training Institute.** Conference revised reporting requirement. (Sec. 558)
21. **Parent-to-Parent Program.** Conference concurred with Senate requirement to allocate funds by Dec. 1. (Sec. 559)
22. **Residential Staffing Ratio.** Conference concurred with new Senate language allows DHS to implement a ratio of 1 staff to 5 children. (Sec. 593)
23. **Indigent Burial.** Conference concurred with House revisions for cremation and burial requirements. (Sec. 613)
24. **Federal Disability Eligibility.** Included Senate language on Federal disability eligibility report. (Sec. 614)
25. **Drug Testing FIP Clients.** Conference language required implementation of a drug testing pilot program (Sec. 630)
26. **Homeless Programs.** Conference language required the Department to allocate all funding in the Homeless Programs line item. (Sec. 640)
27. **Bridge Cards and Farmers' Markets.** Conference included House language on Bridge card use at farmers' markets. (Sec. 654)
28. **Workgroup on Bridge Card Fraud Investigation.** Conference concurred with House language on a fraud investigation workgroup. (Sec. 673)
29. **JJ Vision 20/20 Data System.** Conference concurred with House and did not include language on the data system. (Sec. 703)
30. **Closure of W.J. Maxey Training School.** Conference revised Senate language to close the public juvenile justice facility, including a no eject/no reject policy for secure facilities. (Sec. 709)
31. **Donated Funds Positions.** Conference revised Governor's language to increase outstationed eligibility specialists to staff adult placement, independent living, and other sites. (Sec. 750)
32. **School Success Partnership.** Included Senate requirement for funds to be expended by Dec. 1. (Sec. 1108)