

REPORT TO THE LEGISLATURE

Pursuant to P.A. 87 of 2021, Article 2, Sec. 216(1) (a-b)

- (a) A comparison by line item of the number of full-time equated positions authorized from funds appropriated in part 1 to the actual number of full-time equated positions employed by the department at the end of the reporting period.
 (b) A detailed accounting of all vacant positions that exist within the department.

Report ID: BUD-BPFTE-0064	SIGMA
Run Date: 03/25/2022	Department Boilerplate FTE
Run Time: 8:53:22 AM	

Corrections

Fiscal Year 2022 Quarterly FTE Comparison

Pay Period End Date - 3/19/2022

Appropriation Category	Appropriation Name	Authorized FTEs	Actual FTEs	PCT VARIANCE	RATIONALE > 5%
DEPARTMENTAL ADMINISTRATION AND SUPPORT	Unclassified salaries	16.0	11.0	31%	Two staff currently in classified positions. One staff member currently performs multiple roles and is funded from a separate line item. Two parole board member positions vacant.
DEPARTMENTAL ADMINISTRATION AND SUPPORT	Budget and operations administration	247.0	231.0	6%	Program maintains vacancies to operate within its appropriation levels.
DEPARTMENTAL ADMINISTRATION AND SUPPORT	Employee wellness programming	6.0	6.0	0%	
DEPARTMENTAL ADMINISTRATION AND SUPPORT	Executive direction	21.0	21.4	-2%	The 0.4 FTE overage is due to 2 on-board student positions that are not included in the Authorized FTE count.
DEPARTMENTAL ADMINISTRATION AND SUPPORT	New custody staff training	0.0	200.8		No FTEs appropriated in this line item, but new officers in training are paid from the line for first 8 pay periods.
DEPARTMENTAL ADMINISTRATION AND SUPPORT	Prison industries operations	61.0	40.8	33%	Not all prison industries are operating at 100% capacity.
OFFENDER SUCCESS ADMINISTRATION	Education/skilled trades/career readiness programs	263.9	192.7	27%	Hard to fill positions--this program typically runs a higher vacancy rate.
OFFENDER SUCCESS ADMINISTRATION	Enhanced food technology program	12.0	12.0	0%	
OFFENDER SUCCESS ADMINISTRATION	Offender success services	65.0	54.3	16%	Program maintains vacancies to operate within its appropriation levels.
FIELD OPERATIONS ADMINISTRATION	Field operations	1,849.5	1,555.2	16%	Program maintains vacancies to operate within its appropriation levels.
FIELD OPERATIONS ADMINISTRATION	Parole board operations	31.0	25.5	18%	Program maintains vacancies to operate within its appropriation levels.
CORRECTIONAL FACILITIES ADMINISTRATION	Central records	43.0	38.2	11%	Fewer than six vacancies.
CORRECTIONAL FACILITIES ADMINISTRATION	Correctional facilities administration	37.0	28.0	24%	Program maintains vacancies to operate within its appropriation levels.
CORRECTIONAL FACILITIES ADMINISTRATION	Prison food service	336.0	262.9	22%	Majority of vacancies spread over 28 locations in job classifications where higher turnover can be common.
CORRECTIONAL FACILITIES ADMINISTRATION	Prison store operations	33.0	27.0	18%	Six vacancies spread over 28 locations.
CORRECTIONAL FACILITIES ADMINISTRATION	Transportation	211.0	183.9	13%	Program maintains vacancies to operate within its appropriation levels.
HEALTH CARE	Clinical complexes	1,033.3	618.6	40%	Recruitment of nursing and other health care positions with civil service pay scales is very challenging. Many clinical positions are subsequently covered with temporary staffing.
HEALTH CARE	Health care administration	17.0	13.0	24%	Four vacancies.
HEALTH CARE	Healthy Michigan plan administration - MDOC	12.0	7.0	42%	Five vacancies.
HEALTH CARE	Mental health and substance use treatment services	407.0	294.0	28%	Recruitment of mental health professionals with civil service pay scales is very challenging. Some clinical positions are subsequently covered with temporary staffing.
CORRECTIONAL FACILITIES	Alger Correctional Facility - Munising	259.0	185.5	28%	Vacancy rate after adjusting for a closed housing unit is 21%. High vacancy rate among corrections officers. Custody positions covered through the use of overtime.
CORRECTIONAL FACILITIES	Baraga Correctional Facility - Baraga	295.8	198.8	33%	Vacancy rate after adjusting for a closed housing unit is 27%. High vacancy rate among corrections officers. Custody positions covered through the use of overtime.

Appropriation Category	Appropriation Name	Authorized FTEs	Actual FTEs
CORRECTIONAL FACILITIES	Bellamy Creek Correctional Facility - Ionia	392.2	272.3
CORRECTIONAL FACILITIES	Carson City Correctional Facility - Carson City	421.4	308.8
CORRECTIONAL FACILITIES	Central Michigan Correctional Facility - St. Louis	386.6	302.8
CORRECTIONAL FACILITIES	Charles E. Egeler Correctional Facility - Jackson	386.6	281.7
CORRECTIONAL FACILITIES	Chippewa Correctional Facility - Kincheloe	443.6	327.9
CORRECTIONAL FACILITIES	Cooper Street Correctional Facility - Jackson	254.6	172.0
CORRECTIONAL FACILITIES	Detroit Detention Center	69.1	57.0
CORRECTIONAL FACILITIES	Earnest C. Brooks Correctional Facility - Muskegon	248.2	199.0
CORRECTIONAL FACILITIES	G. Robert Cotton Correctional Facility - Jackson	395.0	277.3
CORRECTIONAL FACILITIES	Gus Harrison Correctional Facility - Adrian	443.6	293.7
CORRECTIONAL FACILITIES	Ionia Correctional Facility - Ionia	288.3	215.2
CORRECTIONAL FACILITIES	Kinross Correctional Facility - Kincheloe	258.6	182.2
CORRECTIONAL FACILITIES	Lakeland Correctional Facility - Coldwater	275.4	212.3
CORRECTIONAL FACILITIES	Macomb Correctional Facility - New Haven	313.3	244.9
CORRECTIONAL FACILITIES	Marquette Branch Prison - Marquette	319.7	184.6
CORRECTIONAL FACILITIES	Michigan Reformatory - Ionia	319.8	216.2
CORRECTIONAL FACILITIES	Muskegon Correctional Facility - Muskegon	208.0	181.7
CORRECTIONAL FACILITIES	Newberry Correctional Facility - Newberry	199.1	145.5
CORRECTIONAL FACILITIES	Oaks Correctional Facility - Eastlake	289.4	240.1
CORRECTIONAL FACILITIES	Parnall Correctional Facility - Jackson	266.1	200.1
CORRECTIONAL FACILITIES	Richard A. Handlon Correctional Facility - Ionia	255.7	182.0
CORRECTIONAL FACILITIES	Saginaw Correctional Facility - Freeland	276.9	241.8
CORRECTIONAL FACILITIES	Special alternative incarceration program - Jackson	33.5	20.1

PCT VARIANCE	RATIONALE > 5%
31%	Vacancy rate after adjusting for closed housing units is 28%. High vacancy rate among corrections officers. Custody positions covered through the use of overtime.
27%	Vacancy rate after adjusting for closed housing units is 16%. High vacancy rate among corrections officers. Custody positions covered through the use of overtime.
22%	Vacancy rate after adjusting for closed housing units is 19%. High vacancy rate among corrections officers. Custody positions covered through the use of overtime.
27%	High vacancy rate among corrections officers. Custody positions covered through the use of overtime.
26%	Vacancy rate after adjusting for closed housing units is 18%. High vacancy rate among corrections officers. Custody positions covered through the use of overtime.
32%	High vacancy rate among corrections officers. Custody positions covered through the use of overtime.
18%	High vacancy rate among corrections officers. Custody positions covered through the use of overtime.
20%	High vacancy rate among corrections officers. Custody positions covered through the use of overtime.
30%	Vacancy rate after adjusting for closed housing units is 24%. High vacancy rate among corrections officers. Custody positions covered through the use of overtime.
34%	Vacancy rate after adjusting for closed housing units is 26%. High vacancy rate among corrections officers. Custody positions covered through the use of overtime.
25%	High vacancy rate among corrections officers. Custody positions covered through the use of overtime.
30%	Vacancy rate after adjusting for a closed housing unit is 18%. High vacancy rate among corrections officers. Custody positions covered through the use of overtime.
23%	High vacancy rate among corrections officers. Custody positions covered through the use of overtime.
22%	High vacancy rate among corrections officers. Custody positions covered through the use of overtime.
42%	Vacancy rate after adjusting for closed housing units is 31%. High vacancy rate among corrections officers. Custody positions covered through the use of overtime.
32%	Vacancy rate after adjusting for closed housing units is 24%. High vacancy rate among corrections officers. Custody positions covered through the use of overtime.
13%	High vacancy rate among corrections officers. Custody positions covered through the use of overtime.
27%	Vacancy rate after adjusting for closed housing units is 16%. High vacancy rate among corrections officers. Custody positions covered through the use of overtime.
17%	High vacancy rate among corrections officers. Custody positions covered through the use of overtime.
25%	High vacancy rate among corrections officers. Custody positions covered through the use of overtime.
29%	High vacancy rate among corrections officers. Custody positions covered through the use of overtime.
13%	High vacancy rate among corrections officers. Custody positions covered through the use of overtime.
40%	High vacancy rate among corrections officers. Custody positions covered through the use of overtime.

Appropriation Category	Appropriation Name	Authorized FTEs	Actual FTEs
CORRECTIONAL FACILITIES	St. Louis Correctional Facility - St. Louis	306.6	271.0
CORRECTIONAL FACILITIES	Thumb Correctional Facility - Lapeer	283.6	238.7
CORRECTIONAL FACILITIES	Womens Huron Valley Correctional Complex - Ypsilanti	505.1	308.3
CORRECTIONAL FACILITIES	Woodland Correctional Facility - Whitmore Lake	296.9	248.0
CORRECTIONAL FACILITIES	Northern region administration and support	43.0	29.0
CORRECTIONAL FACILITIES	Southern region administration and support	64.0	44.5
DEPARTMENTAL ADMINISTRATION AND SUPPORT	Compensatory buyout and union leave bank	0.0	6.4
	Total	13,500.4	10,312.3

PCT VARIANCE	RATIONALE > 5%
12%	High vacancy rate among corrections officers. Custody positions covered through the use of overtime.
16%	High vacancy rate among corrections officers. Custody positions covered through the use of overtime.
39%	Vacancy rate after adjusting for closed housing units is 35%. High vacancy rate among corrections officers. Custody positions covered through the use of overtime.
16%	High vacancy rate among corrections officers. Custody positions covered through the use of overtime.
33%	Program maintains vacancies to operate within its appropriation levels.
31%	Program maintains vacancies to operate within its appropriation levels.
	Positions in the process of being recoded.

*Authorized FTE levels are not necessarily fully funded within the corresponding line item appropriations.