

Report ID: BUD-BPFTE-0064
 Run Date: 07/12/2021
 Run Time: 11:15:43 AM

SIGMA
Department Boilerplate FTE

Licensing and Regulatory Affairs

Fiscal Year 2021 Quarterly FTE Comparison

Pay Period End Date - 6/26/2021

Appropriation Category	Appropriation Name	Authorized FTEs	Actual FTEs	Rationale of FTE Difference
DEPARTMENTAL ADMINISTRATION AND SUPPORT	Unclassified salaries	30.0	19.0	These FTEs are at the Governor's pleasure to fill and due to the pandemic and hiring freeze not all positions have been filled. These unclassified positions are gubernatorial appointments that include commissioners for various bureaus and agencies.
DEPARTMENTAL ADMINISTRATION AND SUPPORT	Administrative services	73.0	63.1	Due to the pandemic and the hiring freeze in FY20, positions have not been filled. Since the hiring freeze has been lifted, the bureaus are in the process of backfilling needed vacancies.
DEPARTMENTAL ADMINISTRATION AND SUPPORT	Executive director programs	24.0	15.6	Due to the pandemic and the hiring freeze in FY20, positions have not been filled. Since the hiring freeze has been lifted, the bureaus are in the process of backfilling needed vacancies.
DEPARTMENTAL ADMINISTRATION AND SUPPORT	FOIA coordination	3.0	3.0	
PUBLIC SERVICE COMMISSION	Public service commission	188.0	165.0	Due to the pandemic and the hiring freeze in FY20, positions have not been filled. Since the hiring freeze has been lifted, the bureaus are in the process of backfilling needed vacancies. Two positions have recently been filled. There are an additional 2.5 actual FTEs working on the Low Income Home Energy Assistance Program and those employees also come from Public Service Commission FTE authorization. LARA administers the LiHEAP program on behalf of DHHS per boilerplate section 301.
LIQUOR CONTROL COMMISSION	Liquor licensing and enforcement	116.0	105.5	Due to the pandemic and the hiring freeze in FY20, positions have not been filled. Since the hiring freeze has been lifted, the bureaus are in the process of backfilling needed vacancies. One position has recently been filled. One position is in the process of being filled.
LIQUOR CONTROL COMMISSION	Management support services	29.0	28.0	
OCCUPATIONAL REGULATION	Adult foster care and camps licensing and regulation	96.0	104.5	Due to the pandemic and the hiring freeze in FY20, positions have not been filled. Since the hiring freeze has been lifted, the bureaus are in the process of backfilling needed vacancies. The Bureau of Community and Health Systems (BCHS) would ideally like to fill all open vacancies, some of which were in existence prior to the COVID crisis. BCHS will continue to fill vacancies as the budget allows based on priority and meeting the objectives of the program(s) that BCHS provides.
OCCUPATIONAL REGULATION	Bureau of community and health systems administration	20.0	18.0	Due to the pandemic and the hiring freeze in FY20, positions have not been filled. Since the hiring freeze has been lifted, the bureaus are in the process of backfilling needed vacancies. The Bureau of Community and Health Systems (BCHS) would ideally like to fill all open vacancies, some of which were in existence prior to the COVID crisis. BCHS will continue to fill vacancies as the budget allows based on priority and meeting the objectives of the program(s) that BCHS provides.
OCCUPATIONAL REGULATION	Bureau of construction codes	182.0	114.0	Due to the pandemic and the hiring freeze in FY20, positions have not been filled. Since the hiring freeze has been lifted, the bureaus are in the process of backfilling needed vacancies.
OCCUPATIONAL REGULATION	Bureau of fire services	79.0	69.6	Due to the pandemic and the hiring freeze in FY20, positions have not been filled. Since the hiring freeze has been lifted, the bureaus are in the process of backfilling needed vacancies. One position was recently filled.
OCCUPATIONAL REGULATION	Bureau of professional licensing	205.0	180.9	Due to the pandemic and the hiring freeze in FY20, positions have not been filled. Since the hiring freeze has been lifted, the bureaus are in the process of backfilling needed vacancies. Two positions have recently been filled. 3 More positions have been vacated.
OCCUPATIONAL REGULATION	Childcare licensing and regulation	117.0	103.5	Due to the pandemic and the hiring freeze in FY20, positions have not been filled. Since the hiring freeze has been lifted, the bureaus are in the process of backfilling needed vacancies. Childcare vacancies are filled based on the availability of federal funding through an IDG with the Michigan Department of Education.
OCCUPATIONAL REGULATION	Corporations, securities, and commercial licensing bureau	109.0	91.1	Due to the pandemic and the hiring freeze in FY20, positions have not been filled. Since the hiring freeze has been lifted, the bureaus are in the process of backfilling needed vacancies.

Appropriation Category	Appropriation Name	Authorized FTEs	Actual FTEs	Rationale of FTE Difference
OCCUPATIONAL REGULATION	Health facilities regulation	192.9	169.6	Due to the pandemic and the hiring freeze in FY20, positions have not been filled. Since the hiring freeze has been lifted, the bureaus are in the process of backfilling needed vacancies. The Bureau of Community and Health Systems (BCHS) would ideally like to fill all open vacancies, some of which were in existence prior to the COVID crisis. BCHS will continue to fill vacancies as the budget allows based on priority and meeting the objectives of the program(s) that BCHS provides. An additional 7.0 actual FTEs are working on nursing infection control surveys, but use Health Facilities FTE authorization. PA 123 of 2020 provided \$1.4 million in COVID Relief Fund support for the hiring of limited term Health Care Surveyors to conduct state infection control surveys in skilled nursing facilities for FY21. Currently, there are 8 surveyors funded under this project.
OCCUPATIONAL REGULATION	Medical marihuana facilities licensing and tracking	99.0	62.9	Due to the pandemic and the hiring freeze in FY20, positions have not been filled. Since the hiring freeze has been lifted, the bureaus are in the process of backfilling needed vacancies. Currently, there are 16 employees coded 100% to this appropriation. There are an additional 84 employees whose coding is split between the various marijuana regulatory agency funds. Across the Marijuana Regulatory Agency as a whole, there are currently 158 appropriated FTEs and 139 actual FTEs.
OCCUPATIONAL REGULATION	Medical marihuana program	25.0	29.8	Currently, there are 24 employees coded 100% to the medical marihuana program. There are an additional 28 employees for the medical marihuana facilities licensing and tracking program that are partially coded to medical marihuana program funds (28%), resulting in an actual FTE amount that is slightly higher than the authorized FTE's for the medical marihuana program. Across the Marijuana Regulatory Agency as a whole, there are currently 158 appropriated FTEs and 139 actual FTEs.
OCCUPATIONAL REGULATION	Nurse aide program	8.0	8.0	
OCCUPATIONAL REGULATION	Recreational marihuana regulation	34.0	46.4	Currently, there are 19 employees coded 100% to recreational marihuana regulation. There are an additional 81 employees whose coding is split between all marijuana regulatory agency funds, resulting in an actual FTE amount that is slightly higher than the authorized FTE's for the recreational marihuana regulation program. Across the Marijuana Regulatory Agency as a whole, there are currently 158 appropriated FTEs and 139 actual FTEs.
MICHIGAN OFFICE OF ADMINISTRATIVE HEARINGS AND RULES	Michigan office of administrative hearings and rules	212.0	162.0	Due to the pandemic and the hiring freeze in FY20, positions have not been filled. Since the hiring freeze has been lifted, the bureaus are in the process of backfilling needed vacancies.
COMMISSIONS	Michigan indigent defense commission	16.0	13.9	Due to the pandemic and the hiring freeze in FY20, positions have not been filled. Since the hiring freeze has been lifted, the Bureau is in the process of backfilling 1 needed vacancy. 1 position has been recently filled.
	Total	1,857.9	1,573.6	

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