

**Number of FTE's in Pay Status
Report 2**
(FY2018 Appropriation Act - Public Act 107 of 2017)

August 1, 2018

Sec. 297. By March 1 and August 1 of the current fiscal year, the department shall report on the number of FTEs in pay status by type of staff. The report shall include a comparison by line item of the number of FTEs authorized from funds appropriated in part 1 to the actual number of FTEs employed by the department at the end of the reporting period.



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Program Offices & Central Administration	FY18
Director and Administration	19.0
Office of Recipient Rights	18.0
Office of Inspector General	149.0
Business Integration Center	90.0
Legal Affairs Administration	42.0
External Affairs & Communications Administration	32.0
Policy, Planning & Legislative Services & Community Services	595.1
Michigan Children's Services Agency	615.3
Aging & Adult Services Agency	34.0
Population Health	511.0
Behavioral Health & Developmental Disabilities Administration	88.0
Caro Center	338.0
Center for Forensic Psychiatry	524.2
Hawthorn Center	234.0
Kalamazoo Psychiatric Hospital	438.0
Walter Reuther Psychiatric Hospital	378.0
Medical Services Administration	398.0
Financial Operations Administration	470.0
Field Operations Administration	796.0
Local Office Staff**	8,647.8
Total	14,417.4

** Detail on page 2.

Due to coding errors resulting from SIGMA implementation FTE detail may be incorrect in some instances. Corrections are being made in the fourth quarter of FY2018.

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Local Office Staff Detail	FTE Total
Family Independence Specialists	485.7
Eligibility Specialists	2,565.6
PATH Coordinators	40.1
Adult Services Workers	450.0
Juvenile Justice Workers	48.9
<i>Family & Children Services Workers</i>	
Childrens Protective Services Workers	1,482.9
Direct Care Workers	884.0
Title IV-E Workers	108.0
Permanency Planning Conference Coordinators	30.9
Health Liaisons	48.4
Education Planners	14.0
<i>Other Workers</i>	
Community Resource Coordinators	89.5
Indian Outreach Workers	13.4
Donated Funds Positions	143.0
Child Protection/Community Partners	8.6
Migrant Services Program	40.1
<i>Administrative Support Positions</i>	
Administrative Support Workers	1,009.9
<i>First Line Supervisors</i>	
Child Welfare First Line Supervisors	555.0
Non- Child Welfare First Line Supervisors	327.7
<i>Second Line Supervisors</i>	
Child Welfare Second Line/Program Technical	77.2
Non- Child Welfare Second Line/Program Technical	43.2
County District Managers	39.1
<i>Field Management & Administration</i>	
Business Service Center Administration	71.6
County Directors	65.9
Other (United Auto Workers)	5.1
Total	8,647.8

* Michigan Rehabilitation Services transferred from Local Office Staff to Policy, Planning &

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APPROPRIATION	APPROPRIATION NAME	APPROPRIATED FTEs	ONBOARD FTEs	DIFFERENCE
10010	Unclassified salaries	6.0	2.0	4.0
11510	Departmental administration and management	564.1	494.8	69.3
16400	Michigan Medicaid information system	-	0.7	(0.7)
30200	Administrative support workers	221.0	1.0	220.0
30300	Adoption support services*	10.0	11.0	(1.0)
30430	Adult services field staff	520.0	450.0	70.0
30450	Field policy and administration	66.0	54.4	11.6
30750	AIDS prevention, testing, and care programs	37.7	35.9	1.8
31950	Bay pines center	47.0	37.2	9.8
32050	Behavioral health program administration	80.0	68.6	11.4
32100	Bequests for care and services	2.8	0.5	2.3
32300	Bioterrorism preparedness	53.0	45.8	7.2
32700	Bureau of community services and outreach	20.0	16.0	4.0
33200	Cancer prevention and control program	13.0	15.5	(2.5)
33450	Caro Reg Mental Health Center - psych hospital - adult	474.3	350.0	124.3
33650	Center for forensic psychiatry	607.3	525.2	82.1
33900	Certificate of need program administration	12.3	10.0	2.3
34000	Child abuse and neglect - children's justice act	1.0	1.0	-
34050	Child advocacy centers	0.5	-	0.5
34360	Child support enforcement operations	179.7	169.0	10.7
35400	Child welfare field staff - caseload compliance	2,461.0	2,444.2	16.8
35410	Child welfare field staff - noncaseload compliance	330.0	361.0	(31.0)
35420	Child welfare first line supervisors	578.0	555.0	23.0
35430	Child welfare institute	45.0	40.7	4.3
35470	Child welfare licensing	59.0	48.0	11.0
35600	Children's services administration	172.2	145.0	27.2
35650	Children's special health care services administration	44.0	33.5	10.5
35700	Children's trust fund	12.0	6.0	6.0
35800	Chronic disease control and health promotion administration	27.4	19.5	7.9
36700	Committee on juvenile justice administration	2.5	1.0	1.5
37140	Community services and outreach administration	11.0	12.0	(1.0)
37200	Community support services	3.0	3.0	-
39200	Demonstration projects	7.0	1.4	5.6
39250	Dental programs	3.8	2.2	1.6
39500	Developmental disabilities council and projects	10.0	8.0	2.0
39550	Diabetes and kidney program	8.0	4.0	4.0
39650	Disability determination operations	583.3	476.0	107.3
40150	Domestic violence prevention and treatment	14.6	11.7	2.9
40200	Donated funds positions	288.0	143.0	145.0
40600	Education planners	15.0	14.0	1.0
41150	Electronic health record incentive program	24.0	11.0	13.0
41500	Emergency medical services program	23.0	18.0	5.0
42250	Epidemiology administration	75.1	47.4	27.7
42850	Family preservation programs	13.0	8.0	5.0
42860	Family preservation and prevention services administration	9.0	9.0	-

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APPROPRIATION	APPROPRIATION NAME	APPROPRIATED FTEs	ONBOARD FTEs	DIFFERENCE
43000	Family, maternal, and child health administration	53.3	37.6	15.7
43450	Federal and other special projects	-	0.7	(0.7)
43750	Federal mental health block grant	2.5	3.0	(0.5)
44050	Public assistance field staff	4,747.5	4,831.2	(83.7)
45500	Gambling addiction	1.0	1.0	-
45950	Crime victim grants administration services	13.0	14.1	(1.1)
46750	Hawthorn Center - psych hospital - children and adolescents	289.4	235.0	54.4
47000	Health and wellness initiatives	11.7	12.4	(0.7)
47350	Health policy administration	25.2	17.3	7.9
47500	Healthy homes program	12.0	7.0	5.0
47610	Healthy Michigan plan administration	30.0	23.1	6.9
48700	Immunization program	12.8	8.5	4.3
49250	Office of inspector general	177.0	146.0	31.0
50500	Juvenile justice, administration and maintenance	21.0	17.0	4.0
50550	Kalamazoo Psychiatric Hospital - adult	482.1	440.0	42.1
50650	Laboratory services	100.0	87.6	12.5
51800	Local health services	1.3	2.0	(0.7)
53000	Medical services administration	384.5	379.5	5.0
53550	Michigan community service commission	15.0	9.0	6.0
53750	Michigan energy assistance program	1.0	-	1.0
54200	Michigan rehabilitation services	526.0	508.0	18.0
55900	Newborn screening follow-up and treatment services	10.5	11.0	(0.5)
56250	Nurse education and research program	3.0	3.0	-
56300	Nursing home PAS/ARR-OBRA	7.0	5.0	2.0
56410	Nutrition education	2.0	2.0	-
56780	Office of recipient rights	19.0	18.0	1.0
56850	Aging and adult services administration	48.0	30.0	18.0
58200	Peer coaches	45.5	52.0	(6.5)
58250	Performance based funding implementation	3.0	2.0	1.0
58350	Permanency resource managers	28.0	26.0	2.0
58900	Prenatal care outreach and service delivery support	14.0	9.8	4.2
58950	Primary care services	1.4	1.0	0.4
60400	Public health administration	9.0	8.0	1.0
61400	Rape prevention & services	0.5	-	0.5
61800	Refugee assistance program	7.0	7.0	-
62300	Retirement disability determination	4.1	3.0	1.1
62800	Rural health services	1.0	-	1.0
63600	Second line supervisors and technical staff	54.0	112.0	(58.0)
64150	Sexually transmitted disease control program	20.0	20.0	-
64200	Shawono center	47.0	44.0	3.0
64400	Smoking prevention program	12.0	8.0	4.0
65700	State disbursement unit	6.0	5.0	1.0
67040	Technology supporting integrated service	28.0	-	28.0
67400	Title IV-E compliance and accountability office	4.0	2.0	2.0
67570	Training and program support	20.0	19.7	0.3

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APPROPRIATION	APPROPRIATION NAME	APPROPRIATED FTEs	ONBOARD FTEs	DIFFERENCE
68850	Violence prevention	2.9	5.1	(2.2)
68950	Vital records and health statistics	81.4	62.5	19.0
69100	W.J. Maxey training school	-	1.0	(1.0)
69250	Walter P. Reuther Psychiatric Hospital - adult	439.8	378.0	61.8
70000	Women, infants, and children program admin and spec projects	45.0	28.4	16.6
70100	Youth in transition	4.5	4.0	0.5
35500A	Childhood lead program	4.5	2.4	2.1
T40260	Drinking water declaration of emergency	4.5	0.1	4.4
TW4285017	Family preservation programs	-	1.0	(1.0)
U24500	Unappropriated appropriations	-	54.0	(54.0)
W4024016	Flint declaration of emergency	-	1.0	(1.0)
Total		15,617.5	14,417.4	1,200.1

Due to coding errors resulting from SIGMA implementation FTE's by appropriation may be incorrect in some instances. Corrections will be made in the fourth quarter of FY2018 and reported correctly in the next semi-annual report.

* Administrative support workers are coded to appropriation 44050 Public Assistance Field Staff and a journal voucher is prepared on a quarterly basis moving expenditures based on a ratio which is based on applicable worker types.