

Number of FTE's in Pay Status Report 1

(FY2018 Appropriation Act - Public Act 107 of 2017)

March 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.



Michigan Department of
Health & Human Services

RICK SNYDER, GOVERNOR
NICK LYON, DIRECTOR

Michigan Department of Health and Human Services
 2017 Public Act 107 Section 297 Report #1
 Data as of Pay Period Ending 1/27/2018

<i>Program Offices & Central Administration</i>	<i>FY18</i>
Director and Administration	17.0
Office of Recipient Rights	20.0
Office of Inspector General	154.0
Business Integration Center	87.0
Legal Affairs Administration	40.4
External Affairs & Communications Administration	33.0
Policy, Planning & Legislative Services & Community Services*	573.9
Michigan Children's Services Agency	633.4
Aging & Adult Services Agency	34.5
Population Health	488.4
Behavioral Health & Developmental Disabilities Administration	88.4
Caro Center	342.9
Hawthorn Center	239.1
Center for Forensic Psychiatry	517.4
Walter Reuther Psychiatric Hospital	351.0
Kalamazoo Psychiatric Hospital	446.4
Medical Services Administration	387.4
Financial Operations Administration	466.0
Field Operations Administration	796.0
Local Office Staff**	8,476.9
Total	14,193.1

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

** Detail on next page.

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

Michigan Department of Health and Human Services
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<i>Local Office Staff Detail</i>	<i>FTE Total</i>
<i>Family Independence Specialists</i>	441.5
<i>Eligibility Specialists</i>	2,673.9
<i>PATH Coordinators</i>	36.7
<i>Adult Services Workers</i>	447.8
<i>Juvenile Justice Workers</i>	30.2
<i>Family & Children Services Workers</i>	
Childrens Protective Services Workers	1,452.3
Direct Care Workers	860.9
Title IV-E Workers	78.3
Permanency Planning Conference Coordinators	48.8
Health Liaisons	33.0
Education Planners	15.9
<i>Other Workers</i>	
Community Resource Coordinators	53.0
Indian Outreach Workers	12.0
Donated Funds Positions	138.5
Child Protection/Community Partners	8.4
Migrant Services Program	33.9
<i>Administrative Support Positions</i>	
Administrative Support Workers	976.1
<i>First Line Supervisors</i>	
Child Welfare First Line Supervisors	513.4
Non- Child Welfare First Line Supervisors	335.7
<i>Second Line Supervisors</i>	
Child Welfare Second Line/Program Technical	74.4
Non- Child Welfare Second Line/Program Technical	56.2
County District Managers	29.0
<i>Michigan Rehabilitation Services *</i>	0.0
<i>Field Management & Administration</i>	
Business Service Center Administration	67.0
County Directors	44.0
Other (United Auto Workers)	16.0
Total	8,476.9

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

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 2017 Public Act 107 Section 297 Report #1
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Appropriation	Appropriation Name	Appropriated FTEs	Onboard FTEs	Difference
10010	Unclassified salaries	6.0	4.0	2.0
11510	Departmental administration and management	564.1	376.9	187.2
30200	Administrative support workers	221.0		221.0
30300	Adoption support services	10.0	10.0	-
30430	Adult services field staff	520.0	447.5	72.5
30450	Field policy and administration	66.0	47.0	19.0
30750	AIDS prevention, testing, and care programs	37.7	30.3	7.4
31950	Bay pines center	47.0	39.0	8.0
32050	Behavioral health program administration	80.0	72.1	7.9
32100	Bequests for care and services	2.8	0.5	2.3
32300	Bioterrorism preparedness	53.0	47.8	5.2
32700	Bureau of community services and outreach	20.0	15.0	5.0
33200	Cancer prevention and control program	13.0	12.5	0.5
33450	Caro Reg Mental Health Center - psych hospital - adult	474.3	348.9	125.4
33650	Center for forensic psychiatry	607.3	494.6	112.7
33900	Certificate of need program administration	12.3	10.0	2.3
34000	Child abuse & neglect - children's justice act	1.0	-	1.0
34050	Child advocacy centers	0.5	-	0.5
34360	Child support enforcement operations	179.7	170.0	9.7
35400	Child Welfare Field Staff - Caseload Compliance	2,461.0	2,305.7	155.3
35410	Child Welfare Field Staff - Non Caseload Compliance	330.0	338.0	(8.0)
35420	Child welfare first line supervisors	578.0	545.0	33.0
35430	Child welfare institute	45.0	39.4	5.6
35470	Child welfare licensing	59.0	46.0	13.0
35500	Childhood lead program	4.5	1.3	3.2
35600	Children's services administration	172.2	149.0	23.2
35650	Children's special health care services administration	44.0	30.5	13.5
35700	Children's trust fund	12.0	6.0	6.0
35800	Chronic disease control and health promotion administration	27.4	18.8	8.6
36700	Committee on juvenile justice administration	2.5	1.0	1.5
37140	Community services and outreach administration	11.0	3.0	8.0
37200	Community support services	3.0	3.0	-
39200	Demonstration projects	7.0	1.0	6.0
39250	Dental programs	3.8	2.4	1.4
39500	Developmental disabilities council and projects	10.0	8.0	2.0
39550	Diabetes and kidney program	8.0	4.6	3.4
39650	Disability determination operations	583.3	479.0	104.3
40150	Domestic violence prevention and treatment	14.6	8.5	6.1
40200	Donated funds positions	288.0	142.0	146.0
40600	Education Planners	15.0	15.0	-
41150	Electronic health record incentive program	24.0	7.0	17.0
41500	Emergency medical services program	23.0	19.0	4.0
42250	Epidemiology administration	75.1	36.9	38.2
42850	Family Preservation Programs	13.0	10.0	3.0
42860	Family preservation and prevention services administration	9.0	8.7	0.3
43000	Family, maternal, and child health administration	53.3	36.1	17.2
43450	Federal and other special projects	-	0.7	(0.7)
43750	Federal mental health block grant	2.5	2.0	0.5
44050	Public assistance field staff	4,747.5	4,875.5	(128.0)
45500	Gambling addiction	1.0	-	1.0
45950	Crime victim grants administration services	13.0	14.0	(1.0)
46750	Hawthorn Center - psych hospital - children and adolescents	289.4	238.1	51.3
47000	Health and wellness initiatives	11.7	13.1	(1.4)
47350	Health policy administration	25.2	15.6	9.6
47500	Healthy homes program	12.0	4.0	8.0
47610	Healthy Michigan plan administration	30.0	21.0	9.0
48700	Immunization program	12.8	8.5	4.3
49250	Office of inspector general	177.0	154.0	23.0
50500	Juvenile justice, administration and maintenance	21.0	16.0	5.0

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 2017 Public Act 107 Section 297 Report #1
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50550	Kalamazoo Psychiatric Hospital - adult	482.1	449.4	32.7
50650	Laboratory services	100.0	85.3	14.7
51800	Local health services	1.3	1.0	0.3
53000	Medical services administration	384.5	346.3	38.2
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	481.4	44.6
55900	Newborn screening follow-up and treatment services	10.5	9.0	1.5
56250	Nurse education and research program	3.0	4.0	(1.0)
56300	Nursing home PAS/ARR-OBRA	7.0	4.0	3.0
56410	Nutrition education	2.0	1.0	1.0
56780	Office of recipient rights	19.0	17.0	2.0
56850	Aging and adult services administration	48.0	33.0	15.0
58200	Peer coaches	45.5	50.0	(4.5)
58250	Performance based funding implementation	3.0	5.0	(2.0)
58350	Permanency Resource Managers	28.0	23.0	5.0
58900	Prenatal care outreach and service delivery support	14.0	8.3	5.7
58950	Primary care services	1.4	-	1.4
60400	Public health administration	9.0	8.0	1.0
61400	Rape prevention & services	0.5	-	0.5
61800	Refugee assistance program	7.0	6.0	1.0
62300	Retirement disability determination	4.1	4.0	0.1
62800	Rural health services	1.0	-	1.0
63600	Second Line Supervisors & Technical Staff	54.0	72.0	(18.0)
64150	Sexually transmitted disease control program	20.0	20.0	-
64200	Shawono center	47.0	38.0	9.0
64400	Smoking prevention program	12.0	6.0	6.0
65700	State disbursement unit	6.0	5.0	1.0
67040	Technology supporting integrated services delivery	28.0	-	28.0
67400	Title IV-E compliance and accountability office	4.0	3.0	1.0
67570	Training and program support	20.0	19.6	0.4
68850	Violence prevention	2.9	4.5	(1.6)
68950	Vital records and health statistics	81.4	60.5	21.0
69100	W.J. Maxey training school	-	1.0	(1.0)
69250	Walter P. Reuther Psychiatric Hospital - adult	439.8	348.0	91.8
70000	Women, infants, and children program admin and spec projects	45.0	33.0	12.0
70100	Youth in transition	4.5	5.0	(0.5)
T40260	Drinking water declaration of emergency	4.5	-	4.5
TW4285017	Family Preservation Programs	-	1.0	(1.0)
U24500	Unappropriated appropriations	-	278.1	(278.1)
		15,617.5	14,193.1	1,424.4

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