

FTE REQUEST SUMMARY

Section	Current Budget FTE 2021-2023	PLUS: FTE Decision Packages	EQUALS: FTE To OMB	Current Budget FTE 2021-2023	PLUS: Executive Budget Changes	EQUALS: To Senate	MINUS: Senate Changes	EQUALS: To House	Description of Executive Budget Changes	Executive Budget Changes - Temp to FTE	Executive Budget Changes - New FTE	Executive Budget Changes - Zone FTE
325-100-15 ADMINISTRATION-SUPPORT	112.4	20	132.4	112.4	6.5	118.9	-5	113.9	Admin: 5 positions are due to the zones transfer and 1.5 FTE are due to CBCU unit additions		1.5	5
325-300-01 ECONOMIC ASSISTANCE	49.8	1	50.8	49.8		49.8		49.8				
325-300-02 CHILD SUPPORT	161.2		161.2	161.2		161.2		161.2				
325-300-03 MEDICAL SERVICES	90.5	16	106.5	90.5	3	93.5	-1	92.5	Medical Services: 2 positions for the Medical strike team , 1 position from early intervention team		3	
325-300-42 DD COUNCIL	1		1	1		1		1				
325-300-43 AGING SERVICES	45.7	10.2	55.9	45.7	82	127.7	-77	50.7	Aging Services: 67 positions from zones, 10 HCBS case management, 1 DOJ coordinator, 1 HCBS generalist and 2 HCBS Service navigators, 1 quality position		15	67
325-300-46 CHILDREN AND FAMILY SERVICES	33		33	33	4	37	-4	33	CFS: 4 positions for child protection and response team		4	
325-300-47 BEHAVIORAL HEALTH DIVISION	37	5	42	37	2	39		39	Behavioral Health: 1 BH Service navigator, 1 SUD voucher processor		2	
325-300-51 VOCATIONAL REHABILITATION	85	1	86	85		85		85				
325-300-52 DEVELOPMENTAL DISABILITIES	127.12	12	139.12	127.12	4	131.12	-2	129.12	DD: 2 DDPM, 1 position for early intervention team, 1 quality position		4	
325-300-53 DISABILITY DETERMINATION SRVCS	23		23	23		23		23				
325-300-54 REFUGEE SERVICES	4	2	6	4		4		4				
325-300-55 EARLY CHILDHOOD	19		19	19	28	47	-27	20	Early Childhood: 26 positions from zones, 1 child care & grants, 1 best in class		2	26
325-410-70 STATE-WIDE HSC MANAGEMENT	11	2	13	11	2	13	24	37	Statewide HSC: 2 expand mobile crisis unit		2	
325-410-71 NORTHWEST HSC	35.05	6	41.05	35.05	4	39.05		39.05	NWHSC: 2 peer supports, 1 registered nurse, 1 expand mobile crisis unit		4	
325-410-72 NORTH CENTRAL HSC	93.7	4.5	98.2	93.7	3.5	97.2		97.2	NCHSC: 2 Peer supports, 1.5 temp to FTE	1.5	2	
325-410-73 LAKE REGION HSC	44.5	7	51.5	44.5	2	46.5		46.5	LRHSC: 2 peer supports		2	
325-410-74 NORTHEAST HSC	105.1	11	116.1	105.1	6	111.1		111.1	NEHSC: 2 peer supports, 4 temp to FTE	4	2	
325-410-75 SOUTHEAST HSC	133.9	26.5	160.4	133.9	18	151.9		151.9	SEHSC: 2 peer supports, 16 temp to FTE	16	2	
325-410-76 SOUTH CENTRAL HSC	56	8	64	56	4	60		60	SCHSC: 2 peer supports, 2 temp to FTE	2	2	
325-410-77 WEST CENTRAL HSC	92	19	111	92	7	99		99	WCHSC: 2 peer supports, 5 temp to FTE	5	2	
325-410-78 BADLANDS HSC	59	4	63	59	3	62		62	BLHSC: 2 peer supports, 1 expand mobile crisis unit	1	2	
325-420 STATE HOSPITAL-TRADITIONAL	319.52		319.52	319.52		319.52		319.52				
325-421 SOTEP	67.5		67.5	67.5		67.5		67.5				
325-430 LIFE SKILLS & TRANSITION CNTR	303.34		303.34	303.34		303.34		303.34				
325-501 HUMAN SERVICE ZONES	156	12	168	156	-98	58	105	163				
Total DHS	2,265.33	167.2	2,432.53	2,265.33	81	2,346.33	13	2,359.33		29.5	51.5	98

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NOTES:

^ The Zones transfer of 98 employees includes 5 admin positions, 26 early childhood positions and 67 aging services positions
Admin: 5 positions are due to the zones transfer and 1.5 FTE are due to CBCU unit additions
Medical Services: 2 positions for the Medical strike team , 1 position from early intervention team
Aging Services: 67 positions from zones, 10 HCBS case management, 1 DOJ coordinator, 1 HCBS generalist and 2 HCBS Service navigators, 1 quality position
CFS: 4 positions for child protection and response team
Behavioral Health: 1 BH Service navigator, 1 SUD voucher processor
DD: 2 DDPM, 1 position for early intervention team, 1 quality position
Early Childhood: 26 positions from zones, 1 child care & grants, 1 best in class
Statewide HSC: 2 expand mobile crisis unit
NWHSC: 2 peer supports, 1 registered nurse, 1 expand mobile crisis unit
NCHSC: 2 Peer supports, 1.5 temp to FTE
LRHSC: 2 peer supports
NEHSC: 2 peer supports, 4 temp to FTE
SEHSC: 2 peer supports, 16 temp to FTE
SCHSC: 2 peer supports, 2 temp to FTE
WCHSC: 2 peer supports, 5 temp to FTE
BLHSC: 2 peer supports, 1 expand mobile crisis unit
Health: 1 autopsy tech, 4 tribal liaison temp to FTE

Chamber 1 - Senate for DHS, House for PH

Rejected the zone transfer of FTE this included the following

- 5 Admin FTE - Jessica, Kristen, Daphne, Storm, Alicia
- 26 early childhood positions
- 67 aging positions

Admin - 5 positions were for zones transfers they were moved back into zones

Medical - Removed the 1 position for early intervention team

Aging - 67 aging positions were for zones transfers that were moved back into zones, removed 10 HCBS case managers and reduced to 7 which were moved into zones, 4 the first year of biennium, 3 the second

CFS - Removed the 4 child protection and response team, wanted Dept to reclassify 4 other positions in budget for these positions.

DD - Removed 2 DDPM positions

Early Childhood - Removed 1 for best in class

HSC's - added 24 positions for CCBHC's