DSS COMPENSATION TIME
CPS CASELOAD NUMBERS
PERSONNEL REPORT
AS OF 06/23/2024

	Empl #	Comp Time	Caseload #*			Empl #	Comp Time	Caseload #*			Empl #	Comp Time	
	CHILD PROTECTIVE SERVICES					**FOSTER CARE/ADOPTIONS**					**ADMINISTRATION**		
	2666	0	2			2201	0	0			4282	0	
	4170	18.27	9			4040	34.06	16			2378	0	
	4270	3	9			3261	0	19			3349	0	
	4029	0	3			3939	5.48	12			2641	0	
	4075	0	5			3546	0	9			2227	0	
	3640	0	6			4243	1.75	8			2337	0	
	4286	6.5	9			4042	6.25	10			2722	0	
	3864	0		After Hrs Wkr		4225	35.89		pd out		3718	0.39	
	4105	5	16	After Hrs Wkr		3905	0	16			519	0	
	4023	0	3			4064	13.41	20			1990	0	
	3953	11.76	3			4207	64.63	16			2421	0	
	4285	4.75	9			3848	3.75	24			2966	0	
	4088	0	11			2811	22.38	18			3152	0	
	3941	0	13								3247	0	
											3125	0	
					Current Balance:		187.6				4048	0	
Current Balance:		28.01			Prior Balance:		227.54				1951	0	
Prior Balance:		58.4			Difference:		-17.55%				2951	0	
Difference:		-52.04%									919	0	
											2642	0	
	TRAINING										3622	0	
	3602	0									3180	0	
	3191	0									2157	0	
	2219	0				**ADULT SERVICES**					2995	0	
						4244	14.88				3206	0	
Current Balance:		0				4000	10.75						
Prior Balance:		16.50				2060	0			Current Balance:		0.39	
Difference:		-100.00%				3818	22.02			Prior Balance:		3.89	
						3605	19.78			Difference:		-89.97%	
	INTAKE/QA					2422	0.01						
	1505	0				3432	14.13						
	1949	0											
					Current Balance:		66.69						
Current Balance:		0			Prior Balance:		69.54						
Prior Balance:		1.25			Difference:		-4.10%						
Difference:		-100.00%											

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	CLERICAL					**ADULT MEDICAID**					**F&C MEDICAID**		
	3997	0				2963	56.17				4181	0	
	2828	0				4215	33.14				4015	0.25	
	4162	1.75				3393	41.89				4183	9	
	2650	0				2575	24.89				3915	4	
	2213	0				4241	3.75				3650	0	
	3959	0				4185	50.64				3815	0	
	3291	0				3904	36.9				4217	3.5	
	2078	0				3828	0				3841	0	
	4083	0				3153	6.25				4184	0	
	3263	9.89				4174	34.51				3657	0	
	3213	0				3487	9.5				4065	0.5	
	4189	3.27									3406	0.5	
	3882	0									1996	34.14	
											4284	0	
											4216	0	
					Current Balance:		297.64				4265	0.25	
Current Balance:		14.91			Prior Balance:		320.27				4076	0	
Prior Balance:		62.66			Difference:		-7.07%				3824	0.02	
Difference:		-76.20%									4206	0	
											3472	0	
	CHILD SUPPORT										4266	0	
	3619	0									4063	15.76	
	2238	0									3840	0	
	3104	0									3356	8.75	
	2964	0									4111	0	
	1827	0									4124	0	
	2743	0									4188	0	
	2384	4									4187	0	
	2652	0									2962	0	
Current Balance:		0								Current Balance:		76.67	
Prior Balance:		0								Prior Balance:		133.94	
Difference:		0.00%								Difference:		-42.76%	

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New Hires						**FNS**					Empl #	Comp Time	
2						4018	0			**MED TRANSPORTATION/WORK FIRST/ENERGY**			
						4017	0				3102	0.17	
Resignations/Retiree						3344	0				2280	1.75	
2						3691	0				4016	0	
						3729	0				1973	0	
Transfer W/I Agency						2524	0						
None						774	0			Current Balance:		1.92	
						1301	0			Prior Balance:		21.92	
Terminations						4107	0			Difference:		-91.24%	
2						3434	5.5						
						3952	0						
						4169	0						
						3246	0						
						2984	0.25						
						4161	9.89						
						4208	0						
Vacancies					Current Balance:		15.64						
SW IAT	2 positions				Prior Balance:		26.89						
SW III	2 positions				Difference:		-41.84%						
IMC II	3 positions												
IMC I	2 positions												
						Prior	Current						
					Total CPS	58.4	28.01	-52.04%					
					Total Ch Svcs	303.69	215.61	-29.00%					
					Total Econ Svcs	503.02	391.87	-22.10%					
					Total Agency	884.40	661.46	-25.21%					