DSS COMPENSATION TIME
CPS CASELOAD NUMBERS
PERSONNEL REPORT
AS OF 03/31/2024

	Empl #	Comp Time	Caseload #*			Empl #	Comp Time	Caseload #*			Empl #	Comp Time	
	CHILD PROTECTIVE SERVICES					**FOSTER CARE/ADOPTIONS**					**ADMINISTRATION**		
	2666	0		After Hrs Wkr		2201	0	1			2378	0	
	4170	29.01	17			4040	70.68	16			3349	0	
	4270	0	0			3261	8.92	16			2641	0	
	4029	16	5			3939	2.5	12			2227	0	
	4075	12.5	7			3546	0	6			2337	0	
	3640	4.88	7			4243	19.75	6			2722	0	
	3864	0		After Hrs Wkr		4129	0	11			3718	8.88	
	4105	0	18			4225	38.13	7			519	0	
	4023	1.5	13			4203	26.39	6			1990	0	
	3953	20.38	3			4200	69.01	10			2421	0	
	4042	0	21			3905	0	14			2966	0	
	4088	0	5			4064	49.41	14			3152	0	
	3941	1.75	15			4207	125.25	10			3247	0	
						3848	6.25	18			3125	0	
Current Balance:		41.01				2811	11	14			4048	0	
Prior Balance:		21.75									1951	0	
Difference:		88.55%			Current Balance:		427.29				2951	0	
					Prior Balance:		357.03				919	0	
					Difference:		19.68%				2642	0	
											3622	0	
	TRAINING										3180	0	
	3602	0									2157	0	
	3191	3.25									2995	0	
	2219	19				**ADULT SERVICES**					3206	0	
						4244	12.25						
Current Balance:		22.25				4000	0			Current Balance:		8.88	
Prior Balance:		14.75				2060	0			Prior Balance:		4.88	
Difference:		50.85%				3818	32.51			Difference:		81.97%	
						3605	14.63						
	INTAKE/QA					2422	22.38						
	1505	0				3432	28.38						
	1949	0											
					Current Balance:		97.9						
Current Balance:		0			Prior Balance:		112.15						
Prior Balance:		0.00			Difference:		-12.71%						
Difference:		0.00%											

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	CLERICAL					**ADULT MEDICAID**					**F&C MEDICAID**		
	3997	16				4226	3	Pd. Out			4181	0	
	2828	0				2963	84.17				4182	0	
	4162	0.75				4215	20.01				4015	0	
	2650	0				3393	42.64				4183	23	
	2213	26.88				2575	0				3915	4	
	3959	0				4241	1				3650	3.77	
	3291	7.5				4185	42.51				3815	0	
	2078	0				3904	27.27				4217	0	
	4083	0				3828	5.76				3841	0	
	3263	20.89				3153	0				4184	8.75	
	3213	19				4174	19.76				3657	0	
	4189	37.76				3487	15.75				4065	0	
	3890	0				4073	91.26				3406	0	
	3882	0									1996	40.89	
											4216	0	
					Current Balance:		350.13				4265	0	
Current Balance:		128.78			Prior Balance:		331.63				4076	26.88	
Prior Balance:		104.53			Difference:		5.58%				3824	40.52	
Difference:		23.20%									4206	0	
											3472	0	
	CHILD SUPPORT										4266	0	
	3619	0									4063	0	
	2238	0									3840	0	
	3104	0									3356	5.25	
	2964	0									4111	0	
	1827	0									4124	0	
	2743	0									4188	0	
	2384	0									4187	8.38	
	2652	0									2962	0	
										Current Balance:		161.44	
Current Balance:		0								Prior Balance:		183.82	
Prior Balance:		0								Difference:		-12.17%	
Difference:		0.00%											

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New Hires						**FNS**					Empl #	Comp Time	
1						4018	0			**MED TRANSPORTATION/WORK FIRST/ENERGY**			
						4017	0				3102	47.67	
Resignations/Retiree						3344	0				2280	0.75	
2						3691	0				4016	0	
						3729	0				1973	0	
						2524	0						
						4213	0.25			Current Balance:		48.42	
Transfer W/I Agency						774	0			Prior Balance:		65.92	
0						4242	0.5			Difference:		-26.55%	
						1301	29.76						
Terminations						4107	0						
1						3434	1						
						3952	0.25						
Vacancies						4169	7.5						
SW IAT	2 positions					3246	0						
SW III	1 position					2984	0.75						
IMC I	1 position					4161	20.89						
IMC II	1 position					4208	0						
IMC III	1 position												
					Current Balance:		60.9						
					Prior Balance:		67.4						
					Difference:		-9.64%						
						Prior	Current						
					Total CPS	21.75	41.01	88.55%					
					Total Ch Svcs	393.53	490.55	24.65%					
					Total Econ Svcs	648.77	620.89	-4.30%					
					Total Agency	1263.86	1347.00	6.58%					