DSS COMPENSATION TIME
CPS CASELOAD NUMBERS
PERSONNEL REPORT
AS OF 09/15/2024

	Empl #	Comp Time	Caseload #*			Empl #	Comp Time	Caseload #*			Empl #	Comp Time
	CHILD PROTECTIVE SERVICES					**FOSTER CARE/ADOPTIONS**					**ADMINISTRATION**	
	4170	45.9	19			2201	0	0			2378	0
	4321	2.75	2			4040	10.06	16			3349	0
	4075	23.88	7			4310	24.38	1			2641	0
	4286	37.25	15			4270	0	13			2227	0
	4331	0	0			3261	7.25	21			2337	0
	4323	5.25	0			3939	0	12			3640	0
	3864	0	20			3546	3	10			2722	0
	4105	47.38		After Hrs Wkr		4337	0	7			3718	0
	3953	0	9			4243	4.88	8			519	0
	4023	28.75	1			4042	2.5	10			1990	0
	4285	0	22			3179	12	13			2421	0
	4088	0	7			3905	0	15			2966	0
	3941	28.76		After Hrs Wkr		4064	62.05	20			3152	0
						2811	0	20			3247	0
											3125	0
											4048	0
Current Balance:		219.92			Current Balance:		126.12				1951	0
Prior Balance:		140.91			Prior Balance:		204.51				2951	0
Difference:		56.07%			Difference:		-38.33%				919	0
											2642	0
	TRAINING										3622	0
	3191	0									3180	0
	3602	0									2157	0
	2219	28.76				**ADULT SERVICES**					2995	0
						2666	0				3206	0
Current Balance:		28.76				4000	0					
Prior Balance:		13.63				2060	0			Current Balance:		0
Difference:		111.01%				3818	0			Prior Balance:		4.90
						3605	0			Difference:		-100.00%
	INTAKE/QA					2422	0					
	1505	0				3432	0					
	1949	0										
					Current Balance:		0					
Current Balance:		0			Prior Balance:		24.65					
Prior Balance:		0.00			Difference:		-100.00%					
Difference:		0.00%										

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	CLERICAL					**ADULT MEDICAID**					**F&C MEDICAID**		
	3997	0				2963	53.42				4181	24.88	
	2828	0				4215	50.77				4015	0	
	4162	0				3393	36.14				3915	0	
	2650	0				2575	1.64				3815	0	
	3959	0				4241	6.63				4217	0	
	3291	0				4185	26.64				3841	0	
	2078	0				3904	39.28				4184	0	
	4083	0				3828	0				3657	0	
	3263	17.27				3153	0				4065	0	
	3213	28.76				4174	33.77				3406	0	
	2984	2.25				3487	0				1996	0	
	4189	23.04									4284	0	
	3882	0									4265	2	
	4033	0									4076	0	
											3824	0	
					Current Balance:		248.29				3472	3.88	
Current Balance:		71.32			Prior Balance:		268.91				4316	0	
Prior Balance:		38.68			Difference:		-7.67%				4266	0	
Difference:		84.38%									4063	0	
											3840	0	
	CHILD SUPPORT										3356	8.75	
	3619	0									4111	0	
	2238	0									4124	0	
	3104	0									4188	0	
	2964	0									4187	0	
	1827	4.75									2962	0	
	2743	0											
	2384	0											
	2652	0											
										Current Balance:		39.51	
Current Balance:		0								Prior Balance:		27.63	
Prior Balance:		0								Difference:		43.00%	
Difference:		0.00%											

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New Hires						**FNS**					Empl #	Comp Time	
1						4317	0			**MED TRANSPORTATION/WORK FIRST/ENERGY**			
						4018	0				3102	1	
Resignations/Retiree						4017	0				2280	0	
1						3344	0				4016	0	
						3691	0				1973	0	
Transfer W/I Agency						4315	0						
1						3729	0			Current Balance:		1	
						774	0						
Terminations						4314	0			Prior Balance:		0	
None						4107	0			Difference:		#DIV/0!	
						3434	0.5						
Vacant Positions:						3952	0						
SW III	1 position					4169	0						
SW IAT	2 positions					3246	2						
SW Supervisor III	1 position					4161	17.27						
IMC I	1 position					4322	0						
IMC II	4 positions					4208	0						
IMC III	1 position												
Custodian	1 position												
PA IV	1 position				Current Balance:		19.77						
					Prior Balance:		12.64						
					Difference:		56.41%						
						Prior	Current						
					Total CPS	140.91	219.92	56.07%					
					Total Ch Svcs	359.05	374.80	4.39%					
					Total Econ Svcs	309.18	308.57	-0.20%					
					Total Agency	736.46	754.69	2.48%					