

CHILDREN'S ADMINISTRATION REGIONAL STAFF MONTH REPORT

Financial Reporting System Monthly Final Report
January 2010

Month: 7.00

Title	SUBP	Jul-09	Aug-09	Sep-09	Oct-09	Nov-09	Dec-09	Jan-10	Feb-10	Mar-10	Apr-10	May-10	Jun-10	TOTAL	AVERAGE
REGION 1															
R1 CPS SW	2111	43.82	43.13	45.81	44.86	46.94	46.10	46.66						317.32	45.33
R1 CPS SW - Intake	2112	15.58	15.45	15.13	15.72	15.45	15.48	15.47						108.28	15.47
R1 SW After Hours Staff	2113	4.01	3.84	4.40	4.48	5.94	4.86	6.11						33.64	4.81
R1 SW Voluntary Services	2114	13.29	13.10	12.05	12.42	12.54	12.46	12.22						88.08	12.58
R1 CWS Foster Care	2121	103.57	96.54	98.56	100.75	102.32	102.69	103.55						707.98	101.14
R1 CWS Adoption	2123	18.21	18.15	17.62	16.96	18.66	19.99	20.75						130.34	18.62
R1 FRS-Intake & Assess (PH1)	2131	6.37	6.47	5.70	5.67	5.73	5.75	5.69						41.38	5.91
R1 Pre Passport / Chet Screeners	2141	7.44	7.54	7.53	7.51	7.54	7.44	7.62						52.62	7.52
R1 SW Non-Case Carrying	2161	15.35	14.86	14.72	14.07	15.23	14.89	14.85						103.97	14.85
R1 Staffing Teams Coord.	2171													0.00	0.00
R1 Family Team Decision Mgr	2172	6.98	7.01	6.99	7.01	7.00	6.96	8.09						50.04	7.15
R1 Adoption Support Prog	2181	1.97	2.01	1.99	2.00	2.00	1.98	2.03						13.98	2.00
R1 FC/AD Home Studies	2182	5.53	5.24	4.99	5.06	5.00	5.89	6.15						37.86	5.41
R1 HS Specialists	2191	7.90	7.87	7.48	7.54	7.56	7.50	7.58						53.43	7.63
R1 DCFS Direct Services	2100	250.02	241.21	242.97	244.05	251.91	251.99	256.77	-	-	-	-	-	1,738.92	248.42
R1 Family Home Lic	2411	9.66	9.41	9.05	9.04	8.97	9.04	8.55						63.72	9.10
R1 Group Home Lic	2421	3.00	5.51	4.00	3.51	3.20	2.72	2.98						24.92	3.56
R1 DLR Health & Safety	2442													0.00	0.00
R1 DLR CPS Investigations	2631	4.00	4.01	4.00	4.02	4.28	3.70	4.09						28.10	4.01
R1 DLR Direct Services	DLR	16.66	18.93	17.05	16.57	16.45	15.46	15.62	-	-	-	-	-	116.74	16.68
R1 Clerical Support	2441	1.34	3.91	3.05	2.82	2.75	2.71	2.76						19.34	2.76
R1 Lic Supervisors	2461	3.08	2.98	3.00	3.00	3.00	4.10	3.00						22.16	3.17
R1 FP Trainers	2471													0.00	0.00
R1 CPSI Clerical	2633													0.00	0.00
R1 CPSJ Supervision	2636	2.01	2.00	2.11	2.01	2.05	2.01	2.01						14.20	2.03
R1 DLR Direct Support	DLR	6.43	8.89	8.16	7.83	7.80	8.82	7.77	-	-	-	-	-	55.70	7.96
														0.00	0.00
R1 SW Supervisors	2711	36.74	36.78	37.77	37.78	37.96	37.75	36.83						261.61	37.37
R1 Clerical Support	2721	37.20	36.98	37.81	37.59	38.82	40.17	38.65						267.22	38.17
R1 Clerical Supervisors	2722	3.00	3.01	3.02	3.00	2.98	3.01	3.99						22.01	3.14
R1 Family Team Decision Clerical	2723													0.00	0.00
R1 Case Conference Clerical	2724													0.00	0.00
R1 Community Workers	2741													0.00	0.00
R1 GC Coordinator	2745	0.99	1.00	0.98	1.00	1.00	1.02	1.00						6.99	1.00
R1 Other Social Worker Support Staff	2761	1.00	1.00	1.00	1.00	1.00	0.97	0.95						6.92	0.99
R1 FC Med Elig Unit	2762	1.00	1.00	1.01	1.01	1.00	0.90	0.00						5.92	0.85
R1 ITSS	2772													0.00	0.00
R1 CAMIS Trainer	2775													0.00	0.00
R1 Adoption Support Program Support	2782													0.00	0.00
R1 Fiduciary Specialist	2785													0.00	0.00
R1 DCFS Direct Support	2700	79.93	79.77	81.59	81.38	82.76	83.82	81.42	-	-	-	-	-	570.67	81.52
CI SW	2871													0.00	0.00
CI Cust. Serv. Special	2872													0.00	0.00
Direct Services	2800	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
CI SE Supervisor	2881													0.00	0.00
CI Clerical	2885													0.00	0.00
Direct Support	2800	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Direct Service Staff Total:		266.68	260.14	260.02	260.62	268.36	267.45	272.39	0.00	0.00	0.00	0.00	0.00	1,855.66	265.09
Direct Support Staff Total:		86.36	88.66	89.75	89.21	90.56	92.64	89.19	0.00	0.00	0.00	0.00	0.00	626.37	89.48

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Title	SUBP	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	TOTAL	AVERAGE
REGION 1															
R1 Area Managers	2211	7.02	7.00	7.01	7.00	7.00	7.00	7.01						49.04	7.01
R1 Area Managers Clerical	2213													0.00	0.00
R1 Field Office Prog Staff	2215	4.02	4.00	4.25	3.99	4.01	4.01	4.00						28.28	4.04
R1 Cult Diversity / Minor Int	2222													0.00	0.00
R1 FO Clerical	2223													0.00	0.00
R1 Volunteer Coordination / CRPMs	2225													0.00	0.00
R1 Other FO Support	2226													0.00	0.00
	2200	11.04	11.00	11.26	10.99	11.01	11.01	11.01	0.00	0.00	0.00	0.00	0.00	77.32	11.05
R1 Rev Rec Supervisor	2311	0.98	1.00	1.00	1.01	1.00	0.96	1.05						7.00	1.00
R1 Federal Revenue Unit FSS	2312	4.95	5.02	5.00	5.01	5.00	4.79	5.03						34.80	4.97
R1 SSI Staff	2314	1.92	2.05	1.99	1.99	2.00	2.00	2.00						13.95	1.99
	2300	7.85	8.07	7.99	8.01	8.00	7.75	8.08	0.00	0.00	0.00	0.00	0.00	55.75	7.96
R1 DLR Reg Manager	2481	2.00	2.00	2.00	2.01	2.01	1.99	2.00						14.01	2.00
R1 DLR RM Clerical	2482													0.00	0.00
	DLR	2.00	2.00	2.00	2.01	2.01	1.99	2.00	0.00	0.00	0.00	0.00	0.00	14.01	2.00
R1 RA	2511	1.00	2.00	2.00	2.00	2.00	2.00	2.00						13.00	1.86
R1 Dep RA	2512	0.98	0.00	0.00	0.00	0.00	0.00	0.00						0.98	0.14
R1 RO Clerical	2513													0.00	0.00
R1 RO Per & HR	2514	1.00	1.00	1.01	1.05	1.00	1.00	1.00						7.06	1.01
R1 RO Program Staff	2515	1.00	1.00	1.01	1.00	1.00	1.00	1.00						7.01	1.00
R1 Medical Consultant	2517													0.00	0.00
R1 RBM	2521	1.00	1.01	1.00	1.00	1.00	1.00	1.00						7.01	1.00
R1 FA & Fiscal Tech	2522	7.84	7.90	7.90	8.60	8.16	8.93	8.87						58.20	8.31
R1 Payroll	2523	1.00	2.11	0.40	1.01	1.00	1.00	1.00						7.52	1.07
R1 Contract's	2524	0.40	0.00	0.00	0.50	1.00	1.00	1.00						3.90	0.56
R1 Contract Monitoring	2525	0.98	1.00	1.00	1.00	1.00	1.81	0.20						6.99	1.00
R1 Other Regional Office Support Staff	2526	1.99	2.00	2.01	2.01	2.00	2.00	2.00						14.01	2.00
	2500	17.19	18.02	16.33	18.17	18.16	19.74	18.07	0.00	0.00	0.00	0.00	0.00	125.68	17.95
CI Area Administrator	2861													0.00	0.00
CI Program Manager	2863													0.00	0.00
CI AA Clerical	2865													0.00	0.00
	2800	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Administrative Staff Total		38.08	39.09	37.58	39.18	39.18	40.49	39.16	0.00	0.00	0.00	0.00	0.00	272.76	38.97
Staff Summary															
Direct Service Staff Total		266.68	260.14	260.02	260.62	268.36	267.45	272.39	0.00	0.00	0.00	0.00	0.00	1,855.66	265.09
Direct Support Staff Total		86.36	88.66	89.75	89.21	90.56	92.64	89.19	0.00	0.00	0.00	0.00	0.00	626.37	89.48
Administrative Staff Total		38.08	39.09	37.58	39.18	39.18	40.49	39.16	0.00	0.00	0.00	0.00	0.00	272.76	38.97
Region 1 Total		391.12	387.89	387.35	389.01	398.10	400.58	400.74	0.00	0.00	0.00	0.00	0.00	2,754.79	393.54
Student Interns - Program 690 (no FTE Charge)		3.23	4.02	3.11	4.90	4.41	4.50	4.19						28.36	4.05
DCFS Total:		366.03	358.07	360.14	362.60	371.84	374.31	375.35	0.00	0.00	0.00	0.00	0.00	2,568.34	366.91
DLR Total:		25.09	29.82	27.21	26.41	26.26	26.27	25.39	0.00	0.00	0.00	0.00	0.00	186.45	26.64

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REGION 2															
R2 CPS SW	2111	40.25	38.05	38.25	39.04	39.71	39.80	38.25						273.35	39.05
R2 CPS SW - Intake	2112	9.77	12.35	11.75	11.44	11.28	11.57	11.72						79.88	11.41
R2 SW After Hours Staff	2113	6.38	5.01	4.77	4.50	5.41	5.15	4.96						36.18	5.17
R2 SW- Voluntary Services	2114	14.06	15.02	15.45	15.44	15.46	15.39	15.48						106.30	15.19
R2 CWS Foster Care	2121	74.86	76.11	75.97	74.52	71.65	69.71	68.56						511.38	73.05
R2 CWS Adoption	2123	10.74	10.71	10.77	10.62	8.66	10.46	10.27						72.23	10.32
R2 FRS-Intake & Assess (PH1)	2131	5.18	5.25	5.19	5.21	5.32	5.23	5.24						36.62	5.23
R2 FRS-Crisis Couns.(PH2)	2132	2.00	2.00	2.00	2.00	2.01	2.00	2.00						14.01	2.00
R2 Pre Passport / Chet Screeners	2141	5.37	5.36	5.43	5.41	5.38	5.33	5.32						37.60	5.37
R2 SW Non-Case Carrying	2161	3.77	3.26	3.25	3.25	3.25	3.24	3.25						23.27	3.32
R2 Staffing Teams Coord.	2171	2.01	2.04	2.01	2.05	2.01	2.00	2.07						14.19	2.03
R2 Family Team Decision Mgr	2172	5.94	5.83	5.89	5.70	8.69	(1.54)	4.06						34.57	4.94
R2 Adoption Support Prog	2181	1.00	1.01	1.00	1.00	1.00	1.00	1.00						7.01	1.00
R2 HS Specialists	2191	3.02	2.95	3.05	3.00	3.00	2.20	0.37						17.59	2.51
R2 DCFS Direct Services	2100	184.35	184.95	184.78	183.18	182.83	171.54	172.55	-	-	-	-	-	1,264.18	180.60
R2 Family Home Lic	2411	5.62	5.64	5.61	5.60	5.63	5.66	5.61						39.37	5.62
R2 Group Home Lic	2421	2.00	2.00	2.00	2.00	2.00	1.99	2.00						13.99	2.00
R2 DLR CPS Investigations	2631	4.02	4.01	4.02	4.00	4.00	3.99	3.60						27.64	3.95
R2 DLR Direct Services	DLR	11.64	11.65	11.63	11.60	11.63	11.64	11.21	-	-	-	-	-	81.00	11.57
R2 Clerical Support	2441	1.03	3.06	2.09	1.99	1.97	2.14	1.95						14.23	2.03
R2 Lic Supervisors	2461	2.00	2.00	2.00	2.01	2.00	2.02	2.00						14.03	2.00
R2 FP Trainers	2471													0.00	0.00
R2 CPSI Clerical	2633													0.00	0.00
R2 CPSI Supervision	2636	1.00	1.00	1.01	1.00	1.01	1.00	1.00						7.02	1.00
R2 DLR Direct Support	DLR	4.03	6.06	5.10	5.00	4.98	5.16	4.95	-	-	-	-	-	35.28	5.04
R2 SW Supervisors	2711	31.62	28.22	29.98	30.01	32.00	28.01	30.51	29.98					210.35	30.05
R2 Clerical Support	2721	25.36	22.32	21.75	22.65	21.54	21.65	21.20						156.47	22.35
R2 Clerical Supervisors	2722	1.01	4.00	4.00	4.00	3.99	3.88	4.02						24.90	3.56
R2 Case Conference Clerical (not on fstrk rpt)	2724													0.00	0.00
R2 Community Workers	2741	1.10	0.96	1.12	1.09	1.17	1.18	0.99						7.61	1.09
R2 GC Coordinator	2745	1.00	1.00	1.00	1.01	1.00	1.00	1.00						7.01	1.00
R2 Other SW Supp Staff	2761													0.00	0.00
R2 FC Med Elig Unit	2762	0.81	0.81	0.78	0.80	0.80	0.81	0.00						4.81	0.69
R2 ITSS	2772													0.00	0.00
R2 CAMIS Trainer (not on fstrk rpt)	2775													0.00	0.00
R2 AS Prog Support	2782													0.00	0.00
R2 Fiduciary Special	2785													0.00	0.00
R2 DCFS Direct Support	2700	60.90	57.31	58.63	59.56	60.50	56.53	57.72	-	-	-	-	-	411.15	58.74
CI SW	2871													0.00	0.00
CI Cust. Serv. Special	2872													0.00	0.00
Direct Services	2800	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
CI SE Supervisor	2881													0.00	0.00
CI Clerical	2885													0.00	0.00
Direct Support	2800	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Direct Service Staff Total:		195.99	196.60	196.41	194.78	194.46	183.18	183.76	0.00	0.00	0.00	0.00	0.00	1,345.18	192.17
Direct Support Staff Total:		64.93	63.37	63.73	64.56	65.48	61.69	62.67	0.00	0.00	0.00	0.00	0.00	446.43	63.78

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REGION 2															
R2 Area Managers	2211	3.00	3.00	3.00	3.00	3.00	3.00	3.00						21.00	3.00
R2 Area Managers Clerical	2213													0.00	0.00
R2 Field Office Prog Staff	2215	1.00	1.00	1.00	1.00	1.00	1.00	1.00						7.00	1.00
R2 Cult Diversity Minor Int	2222													0.00	0.00
R2 FO Clerical	2223													0.00	0.00
R2 CRPMs	2225													0.00	0.00
R2 Other FO Support	2226	2.13	2.10	2.09	2.12	3.11	3.09	3.08						17.72	2.53
	2200	6.13	6.10	6.09	6.12	7.11	7.09	7.08	0.00	0.00	0.00	0.00	0.00	45.72	6.53
R2 Rev Rec Supervisor	2311													0.00	0.00
R2 Federal Revenue Unit FSS	2312	2.69	3.27	3.24	3.00	3.00	3.01	3.12						21.33	3.05
R2 SSI Staff	2314	1.55	2.00	1.49	1.73	1.65	1.66	1.52						11.60	1.66
	2300	4.24	5.27	4.73	4.73	4.65	4.67	4.64	0.00	0.00	0.00	0.00	0.00	32.93	4.70
R2 DLR Reg Manager	2481	1.00	1.00	1.00	1.00	1.00	1.00	1.00						7.00	1.00
R2 DLR RM Clerical	2482													0.00	0.00
	DLR	1.00	1.00	1.00	1.00	1.00	1.00	1.00	0.00	0.00	0.00	0.00	0.00	7.00	1.00
R2 RA	2511	1.00	1.02	1.00	1.00	1.01	1.00	1.00						7.03	1.00
R2 Dep RA	2512	1.00	0.00	1.00	1.00	1.00	1.00	1.00						6.00	0.86
R2 RO Clerical	2513													0.00	0.00
R2 RO Per & HR	2514	2.01	1.99	1.99	1.83	2.00	2.00	2.00						13.82	1.97
R2 RO Program Staff	2515	5.85	5.82	5.92	6.03	5.83	13.91	14.48						57.84	8.26
R2 Medical Consultant	2517													0.00	0.00
R2 RBM	2521	1.00	0.99	1.00	1.01	1.00	1.00	1.01						7.01	1.00
R2 FA & Fiscal Tech	2522	8.54	8.56	8.59	8.54	8.50	8.56	8.59						59.88	8.55
R2 Payroll	2523	0.45	0.45	0.43	0.45	0.43	0.44	0.44						3.09	0.44
R2 Contract's	2524	1.00	1.86	1.49	1.76	(0.51)	1.00	1.00						7.60	1.09
R2 Contract Monitoring	2525			0.50	0.25	(0.50)								0.25	0.04
R2 Other RO Supp Staff	2526													0.00	0.00
	2500	20.85	20.69	21.92	21.87	18.76	28.91	29.52	0.00	0.00	0.00	0.00	0.00	162.52	23.22
CI Area Administrator	2861													0.00	0.00
CI Program Manager	2863													0.00	0.00
CI AA Clerical	2865													0.00	0.00
	2800	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Administrative Staff Total		32.22	33.06	33.74	33.72	31.52	41.67	42.24	0.00	0.00	0.00	0.00	0.00	248.17	35.45
Staff Summary															
Direct Service Staff Total		195.99	196.60	196.41	194.78	194.46	183.18	183.76	0.00	0.00	0.00	0.00	0.00	1,345.18	192.17
Direct Support Staff Total		64.93	63.37	63.73	64.56	65.48	61.69	62.67	0.00	0.00	0.00	0.00	0.00	446.43	63.78
Administrative Staff Total		32.22	33.06	33.74	33.72	31.52	41.67	42.24	0.00	0.00	0.00	0.00	0.00	248.17	35.45
Region 2 Total		293.14	293.03	293.88	293.06	291.46	286.54	288.67	0.00	0.00	0.00	0.00	0.00	2,039.78	291.40
Student Interns - Program 690 (no FTE Charge)		0.52	0.16	0.61	0.74	1.28	1.69	0.92						5.92	0.85
DCFS Total:		276.47	274.32	276.15	275.46	273.85	268.74	271.51	0.00	0.00	0.00	0.00	0.00	1,916.50	273.79
DLR Total:		16.67	18.71	17.73	17.60	17.61	17.80	17.16	0.00	0.00	0.00	0.00	0.00	123.28	17.61

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REGION 3															
R3 CPS SW	2111	56.61	60.59	54.49	52.33	55.14	53.78	46.82						379.76	54.25
R3 CPS SW - Intake	2112	12.78	13.44	14.18	13.27	13.37	13.42	13.29						93.75	13.39
R3 SW After Hours Staff	2113	5.13	5.70	5.67	5.33	5.41	4.70	5.12						37.06	5.29
R3 SW- Voluntary Services	2114	32.89	31.75	31.81	29.14	29.26	28.34	28.99						212.18	30.31
R3 CWS Foster Care	2121	125.52	119.08	116.19	115.93	114.93	113.15	116.17						820.97	117.28
R3 CWS Adoption	2123	15.61	16.91	16.45	16.08	17.04	15.58	17.38						115.05	16.44
R3 FRS-Intake & Assess (PH1)	2131	7.11	7.27	6.34	6.17	5.87	5.87	5.85						44.48	6.35
R3 FRS-Crisis Couns.(PH2)	2132													0.00	0.00
R3 Pre Passport / Chet Screeners	2141	6.63	6.56	6.30	6.12	6.19	6.36	6.18						44.34	6.33
R3 SW Non-Case Carrying	2161	10.70	10.55	11.34	11.72	11.25	10.71	10.36						76.63	10.95
R3 Staffing Teams Coord.	2171													0.00	0.00
R3 Family Team Decision Manager	2172	12.00	12.01	12.01	12.03	11.75	10.99	11.53						82.32	11.76
R3 Adoption Support Prog	2181	2.00	2.00	2.00	2.00	1.50	2.00	2.00						13.50	1.93
R3 FC/AD Home Studies	2182	12.57	12.38	13.00	13.01	13.13	12.28	13.18						89.55	12.79
R3 HS Specialists	2191	5.27	5.14	5.24	5.20	5.24	5.26	5.21						36.56	5.22
R3 DCFS Direct Services	2100	304.82	303.38	295.02	288.33	290.08	282.44	282.08	-	-	-	-	-	2,046.15	292.31
R3 Family Home Lic	2411	7.50	7.53	7.63	7.22	7.02	6.97	6.88						50.75	7.25
R3 Group Home Lic	2421	3.00	3.00	3.31	4.00	3.52	3.00	3.00						22.83	3.26
R3 DLR CPS Investigations	2631	1.97	1.91	1.89	1.49	1.47	1.01	1.02						10.76	1.54
R3 DLR Direct Services	DLR	12.47	12.44	12.83	12.71	12.01	10.98	10.90	-	-	-	-	-	84.34	12.05
R3 Clerical Support	2441	1.50	2.50	2.50	2.50	2.50	4.23	3.04						18.77	2.68
R3 Lic Supervisors	2461	2.65	2.48	5.31	0.10	3.16	3.63	3.54						20.87	2.98
R3 FP Trainers	2471													0.00	0.00
R3 CPSI Clerical	2633													0.00	0.00
R3 CPSI Supervision	2636	4.00	4.00	3.51	3.01	3.50	4.01	4.11						26.14	3.73
R3 DLR Direct Support	DLR	8.15	8.98	11.32	5.61	9.16	11.87	10.69	-	-	-	-	-	65.78	9.40
R3 SW Supervisors	2711	46.77	46.70	42.13	44.76	46.76	47.12	48.95						323.19	46.17
R3 Clerical Support	2721	39.74	39.05	37.40	37.87	41.38	31.58	37.85						264.87	37.84
R3 Clerical Supervisors	2722	1.32	1.21	1.20	1.21	1.20	1.20	1.20						8.54	1.22
R3 Community Workers	2741													0.00	0.00
R3 GC Coordinator	2745	4.46	3.00	3.01	3.00	2.74	3.00	3.00						22.21	3.17
R3 FC Med Elig Unit	2762	0.79	0.77	0.76	0.75	0.77	0.73	0.00						4.57	0.65
R3 ITSS	2772													0.00	0.00
R3 CAMIS Trainer	2775													0.00	0.00
R3 AS Prog Support	2782													0.00	0.00
R3 Fiduciary Special	2785													0.00	0.00
R3 DCFS Direct Support	2700	93.08	90.73	84.50	87.59	92.85	83.63	91.00	-	-	-	-	-	623.38	89.05
CI SW	2871													0.00	0.00
CI Cust. Serv. Special	2872													0.00	0.00
Direct Services	2800	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
CI SE Supervisor	2881													0.00	0.00
CI Clerical	2885													0.00	0.00
Direct Support	2800	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Direct Service Staff Total:		317.29	315.82	307.85	301.04	302.09	293.42	292.98	0.00	0.00	0.00	0.00	0.00	2,130.49	304.36
Direct Support Staff Total:		101.23	99.71	95.82	93.20	102.01	95.50	101.69	0.00	0.00	0.00	0.00	0.00	689.16	98.45

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REGION 3															
Area Managers	2211	4.52	5.02	7.95	6.00	5.00	5.01	5.00						38.50	5.50
Area Managers Clerical	2213													0.00	0.00
Accreditation Special.	2219													0.00	0.00
Cult Diversity Minor Int	2222													0.00	0.00
FO Clerical	2223													0.00	0.00
CRPMs	2225													0.00	0.00
Other FO Support	2226													0.00	0.00
FO Non-Staff Support (No FTE charges here)	2227													0.00	0.00
Bldg & Office Manager	2238	1.50	1.52	1.51	1.50	1.50	1.50	1.52						10.55	1.51
	2200	6.02	6.54	9.46	7.50	6.50	6.51	6.52	0.00	0.00	0.00	0.00	0.00	49.05	7.01
Rev Rec Supervisor	2311													0.00	0.00
Federal Revenue Unit FSS	2312	4.98	4.96	4.97	4.87	4.98	4.84	4.96						34.56	4.94
Rev Rec Clerical Supp	2313													0.00	0.00
SSI Staff	2314	2.95	3.01	2.94	2.97	2.93	2.95	2.98						20.73	2.96
	2300	7.93	7.97	7.91	7.84	7.91	7.79	7.94	0.00	0.00	0.00	0.00	0.00	55.29	7.90
DLR Reg Manager	2481	1.58	1.62	1.65	1.56	1.65	1.63	1.58						11.27	1.61
DLR RM Clerical	2482													0.00	0.00
	DLR	1.58	1.62	1.65	1.56	1.65	1.63	1.58	0.00	0.00	0.00	0.00	0.00	11.27	1.61
RA	2511	1.00	1.00	1.00	1.19	0.99	1.00	1.00						7.18	1.03
Dep RA	2512	1.00	1.00	1.00	1.00	1.00	0.99	(4.59)						1.40	0.20
RO Clerical	2513													0.00	0.00
RO Per & HR	2514	1.00	1.00	1.00	1.00	1.08	1.00	1.00						7.08	1.01
RO Program Staff	2515	7.09	7.81	6.04	6.28	6.86	7.62	7.66						49.36	7.05
RBM	2521	0.00	0.00	1.50	1.00	1.00	0.00	0.45						3.95	0.56
FA & Fiscal Tech	2522	6.48	7.00	7.53	7.46	7.50	7.56	7.48						51.01	7.29
Payroll	2523	1.00	1.00	1.00	1.00	1.00	1.00	1.00						7.00	1.00
Contract's	2524	1.00	1.00	1.00	1.00	1.01	1.00	1.00						7.01	1.00
Contract Monitoring	2525	2.01	2.00	1.99	2.00	2.00	2.01	1.50						13.51	1.93
Other RO Supp Staff	2526	5.71	8.04	6.49	7.14	7.53	3.08	6.05						44.04	6.29
	2500	26.29	29.85	28.55	29.07	29.97	25.26	22.55	0.00	0.00	0.00	0.00	0.00	191.54	27.36
CI Area Administrator	2861													0.00	0.00
CI Program Manager	2863													0.00	0.00
CI AA Clerical	2865													0.00	0.00
	2800	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Administrative Staff Total		41.82	45.98	47.57	45.97	46.03	41.19	38.59	0.00	0.00	0.00	0.00	0.00	307.15	43.88
Staff Summary															
Direct Service Staff Total		317.29	315.82	307.85	301.04	302.09	293.42	292.98	0.00	0.00	0.00	0.00	0.00	2,130.49	304.36
Direct Support Staff Total		101.23	99.71	95.82	93.20	102.01	95.50	101.69	0.00	0.00	0.00	0.00	0.00	689.16	98.45
Administrative Staff Total		41.82	45.98	47.57	45.97	46.03	41.19	38.59	0.00	0.00	0.00	0.00	0.00	307.15	43.88
Region 3 Total		460.34	461.51	451.24	440.21	450.13	430.11	433.26	0.00	0.00	0.00	0.00	0.00	3,126.80	446.69
Student Interns - Program 690 (no FTE Charge)														0.00	0.00
DCFS Total:		438.14	438.47	425.44	420.33	427.31	405.63	410.09	0.00	0.00	0.00	0.00	0.00	2,965.41	423.63
DLR Total:		22.20	23.04	25.80	19.88	22.82	24.48	23.17	0.00	0.00	0.00	0.00	0.00	161.39	23.06

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REGION 4															
R4 CPS SW	2111	66.96	68.97	72.66	71.35	69.41	71.29	69.52						490.16	70.02
R4 CPS SW - Intake	2112													0.00	0.00
R4 SW After Hours Staff	2113	1.00	1.02	1.00	1.00	1.02	1.01	7.00						13.05	1.86
R4 SW- Voluntary Services	2114	16.32	14.17	16.59	19.80	23.16	22.97	20.71						133.72	19.10
R4 CWS Foster Care	2121	108.40	104.57	116.14	117.64	118.18	118.75	119.89						803.57	114.80
R4 CWS Adoption	2123	21.06	21.48	21.97	19.67	22.48	20.98	23.14						150.78	21.54
R4 FRS-Intake & Assess (PH1)	2131	4.01	6.50	4.00	5.75	6.02	5.94	5.55						37.77	5.40
R4 FRS-Crisis Couns. (PH2)	2132	1.02	1.00	1.00	0.50	0.00	0.00	0.00						3.52	0.50
R4 Pre Passport / Chet Screeners	2141	7.17	6.69	7.01	7.10	6.85	7.35	6.91						49.08	7.01
R4 SW Non-Case Carrying	2161	7.11	7.06	7.06	7.07	8.07	8.05	7.51						51.93	7.42
R4 Staffing Teams Coord.	2171	1.00	1.00	7.29	2.00	2.00	2.01	2.00						17.30	2.47
R4 Family Team Decision Mgr	2172	5.85	5.57	5.91	9.23	6.63	6.77	6.74						46.70	6.67
R4 Adoption Support Prog	2181	3.86	2.17	2.51	2.15	3.49	3.48	17.59						35.25	5.04
R4 FC/AD Home Studies	2182	7.52	8.05	8.07	4.62	6.54	6.03	7.11						47.94	6.85
R4 HS Specialists	2191	3.00	3.01	2.06	2.05	2.02	2.00	2.01						16.15	2.31
R4 DCFS Direct Services	2100	254.28	251.26	273.27	269.93	275.87	276.63	295.68	-	-	-	-	-	1,896.92	270.99
R4 Family Home Lic	2411	10.05	10.01	10.03	10.60	10.82	11.00	11.07						73.58	10.51
R4 Group Home Lic	2421	3.00	3.00	3.00	3.50	3.50	2.99	3.00						21.99	3.14
R4 DLR Health & Safety	2442													0.00	0.00
R4 DLR CPS Investigations	2631	6.08	5.98	6.30	6.37	6.75	7.24	7.23						45.95	6.56
R4 DLR Direct Services	DLR	19.13	18.99	19.33	20.47	21.07	21.23	21.30	-	-	-	-	-	141.52	20.22
R4 Clerical Support	2441	1.50	4.51	3.01	2.51	2.84	3.13	2.98						20.48	2.93
R4 Lic Supervisors	2461	3.00	3.01	3.00	3.00	3.00	3.00	2.99						21.00	3.00
R4 FP Trainers	2471													0.00	0.00
R4 CPSI Clerical	2633													0.00	0.00
R4 CPSI Supervision	2636	3.00	3.01	2.93	3.00	3.00	3.00	3.00						20.94	2.99
R4 DLR Direct Support	DLR	7.50	10.53	8.94	8.51	8.84	9.13	8.97	-	-	-	-	-	62.42	8.92
														0.00	0.00
R4 SW Supervisors	2711	38.12	40.06	39.68	39.64	40.69	40.93	29.93						269.05	38.44
R4 Clerical Support	2721	41.73	40.94	40.32	40.84	38.79	37.27	36.44						276.33	39.48
R4 Clerical Supervisors	2722	6.00	6.01	6.01	6.06	6.02	5.79	5.84						41.73	5.96
R4 Case Conference Clerical	2724													0.00	0.00
R4 GC Coordinator	2745	2.99	3.00	(3.29)	2.00	2.02	2.00	2.00						10.72	1.53
R4 Other SW Supp Staff	2761													0.00	0.00
R4 FC Med Elig Unit	2762	0.74	0.69	0.66	0.68	0.75	0.55	0.00						4.07	0.58
R4 ITSS	2772													0.00	0.00
R4 CAMIS Trainer	2775													0.00	0.00
R4 Adoption Support Program Support	2782													0.00	0.00
R4 Fiduciary Special	2785													0.00	0.00
R4 DCFS Direct Support	2700	89.58	90.70	83.38	89.22	88.27	86.54	74.21	-	-	-	-	-	601.90	85.99
CI SW	2871													0.00	0.00
CI Cust. Serv. Special	2872													0.00	0.00
Direct Services	2800	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
CI SE Supervisor	2881													0.00	0.00
CI Clerical	2885													0.00	0.00
Direct Support	2800	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Direct Service Staff Total:		273.41	270.25	292.60	290.40	296.94	297.86	316.98	0.00	0.00	0.00	0.00	0.00	2,038.44	291.21
Direct Support Staff Total:		97.08	101.23	92.32	97.73	97.11	95.67	83.18	0.00	0.00	0.00	0.00	0.00	664.32	94.90

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REGION 4															
Area Managers	2211	6.00	6.00	6.00	6.00	6.01	6.02	5.08						41.11	5.87
Area Managers Clerical	2213													0.00	0.00
Field Office Prog Staff	2215													0.00	0.00
Accreditation Special.	2219													0.00	0.00
Cult Diversity Minor Int	2222													0.00	0.00
FO Clerical	2223													0.00	0.00
CRPMs	2225	1.00	1.00	1.00	1.00	1.00	1.00	1.00						7.00	1.00
Other FO Support	2226													0.00	0.00
Bldg & Office Manager	2238	0.20												0.20	0.03
	2200	7.20	7.00	7.00	7.00	7.01	7.02	6.08	0.00	0.00	0.00	0.00	0.00	48.31	6.90
Rev Rec Supervisor	2311	1.00	1.00	1.00	1.00	1.00	1.01	0.99						7.00	1.00
Federal Revenue Unit FSS	2312	6.01	10.41	9.08	9.21	9.29	9.06	9.40						62.46	8.92
SSI Staff	2314	2.00	1.02	1.02	1.00	1.00	1.00	1.00						7.02	1.00
	2300	9.01	11.41	11.10	11.21	11.29	11.07	11.39	0.00	0.00	0.00	0.00	0.00	76.48	10.93
DLR Reg Manager	2481	2.00	2.00	2.01	2.00	2.00	1.99	2.00						14.00	2.00
DLR RM Clerical	2482													0.00	0.00
	DLR	2.00	2.00	2.01	2.00	2.00	1.99	2.00	0.00	0.00	0.00	0.00	0.00	14.00	2.00
RA	2511	1.00	1.00	1.00	1.00	1.00	1.00	1.00						7.00	1.00
Dep RA	2512	2.00	2.00	0.50	1.00	1.01	1.50	4.92						12.93	1.85
RO Clerical	2513													0.00	0.00
RO Per & HR	2514	3.00	3.00	3.00	3.01	3.01	3.00	3.00						21.02	3.00
RO Program Staff	2515	4.55	4.55	6.00	5.72	6.95	4.59	9.00						41.36	5.91
Medical Consult.	2517													0.00	0.00
RBM	2521	1.00	1.01	1.00	1.00	1.00	1.00	1.00						7.01	1.00
FA & Fiscal Tech	2522	11.13	11.03	11.90	12.03	11.20	11.14	11.55						79.98	11.43
Payroll	2523	2.01	2.00	1.97	2.01	1.77	1.45	1.59						12.80	1.83
Contract's	2524	1.00	1.00	1.00	1.00	1.00	1.00	0.99						6.99	1.00
Contract Monitoring	2525	1.00	1.00	1.00	1.00	1.00	1.00	0.99						6.99	1.00
Other RO Supp Staff	2526	0.99	1.01	0.99	1.00	1.00	1.00	1.00						6.99	1.00
RO Non-Staff Support	2527													0.00	0.00
	2500	27.68	27.60	28.36	28.77	28.94	26.68	35.04	0.00	0.00	0.00	0.00	0.00	203.07	29.01
CI Area Administrator	2861													0.00	0.00
CI Program Manager	2863													0.00	0.00
CI AA Clerical	2865													0.00	0.00
	2800	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Administrative Staff Total		45.89	48.01	48.47	48.98	49.24	46.76	54.51	0.00	0.00	0.00	0.00	0.00	341.86	48.84
Staff Summary															
Direct Service Staff Total		273.41	270.25	292.60	290.40	296.94	297.86	316.98	0.00	0.00	0.00	0.00	0.00	2,038.44	291.21
Direct Support Staff Total		97.08	101.23	92.32	97.73	97.11	95.67	83.18	0.00	0.00	0.00	0.00	0.00	664.32	94.90
Administrative Staff Total		45.89	48.01	48.47	48.98	49.24	46.76	54.51	0.00	0.00	0.00	0.00	0.00	341.86	48.84
Region 4 Total		416.38	419.49	433.39	437.11	443.29	440.29	454.67	0.00	0.00	0.00	0.00	0.00	3,044.62	434.95
Student Interns - Program 690 (no FTE Charge)														0.00	0.00
DCFS Total:		387.75	387.97	403.11	406.13	411.38	407.94	422.40	0.00	0.00	0.00	0.00	0.00	2,826.68	403.81
DLR Total:		28.63	31.52	30.28	30.98	31.91	32.35	32.27	0.00	0.00	0.00	0.00	0.00	217.94	31.13

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REGION 5															
R5 CPS SW	2111	51.75	49.86	49.76	50.26	53.28	48.75	47.64						351.30	50.19
R5 CPS SW - Intake	2112	14.94	15.13	14.64	14.03	14.55	14.78	15.28						103.35	14.76
R5 SW After Hours Staff	2113													0.00	0.00
R5 SW- Voluntary Services	2114	15.65	15.51	15.19	15.79	17.16	17.06	20.30						116.66	16.67
R5 CWS Foster Care	2121	98.98	104.96	107.80	106.37	106.45	107.54	106.00						738.10	105.44
R5 CWS Adoption	2123	21.04	21.05	21.01	21.06	21.07	22.05	20.03						147.31	21.04
R5 FRS-Intake & Assess (PH1)	2131	9.62	5.41	6.01	5.99	6.00	6.01	6.01						45.05	6.44
R5 Pre Passport / Chet Screeners	2141	6.41	6.32	6.51	6.36	6.29	6.45	6.44						44.78	6.40
R5 SW Non-Case Carrying	2161	6.23	6.02	6.09	5.55	5.01	4.20	4.04						37.14	5.31
R5 Staffing Teams Coord.	2171													0.00	0.00
R5 Family Team Decision Mgr	2172	4.00	4.44	4.48	4.49	4.57	4.52	4.43						30.93	4.42
R5 Adoption Support Prog	2181	3.00	3.00	3.00	2.99	3.01	3.03	3.00						21.03	3.00
R5 FC/AD Home Studies	2182	3.70	3.59	3.61	2.88	2.53	3.46	3.48						23.25	3.32
R5 HS Specialists	2191													0.00	0.00
R5 DCFS Direct Services	2100	235.32	235.29	238.10	235.77	239.92	237.85	236.65	-	-	-	-	-	1,658.90	236.99
R5 Family Home Lic	2411	6.01	6.02	7.01	7.00	7.00	7.02	7.00						47.06	6.72
R5 Group Home Lic	2421	4.98	4.97	4.01	3.32	3.95	4.00	4.00						29.23	4.18
R5 DLR Health & Safety	2442													0.00	0.00
R5 DLR CPS Investigations	2631	6.01	5.82	5.56	5.50	4.65	4.92	5.10						37.56	5.37
R5 DLR Direct Services	DLR	17.00	16.81	16.58	15.82	15.60	15.94	16.10	-	-	-	-	-	113.85	16.26
R5 Clerical Support	2441	1.50	4.51	3.00	3.00	3.00	3.01	3.00						21.02	3.00
R5 Lic Supervisors	2461	2.00	2.00	2.00	2.00	2.00	2.01	2.00						14.01	2.00
R5 FP Trainers	2471													0.00	0.00
R5 CPSI Clerical	2633													0.00	0.00
R5 CPSI Supervision	2636	1.00	1.00	1.00	1.00	1.01	1.01	1.00						7.02	1.00
R5 DLR Direct Support	DLR	4.50	7.51	6.00	6.00	6.01	6.03	6.00	-	-	-	-	-	42.05	6.01
														0.00	0.00
R5 SW Supervisors	2711	30.99	40.59	37.99	39.64	40.57	41.06	42.35						273.19	39.03
R5 Clerical Support	2721	39.18	41.13	42.28	42.39	42.31	43.14	38.06						288.49	41.21
R5 Clerical Supervisors	2722	3.00	3.00	2.95	2.74	3.00	3.00	3.00						20.69	2.96
R5 Family Team Decision Clerical	2723													0.00	0.00
R5 GC Coordinator	2745	1.00	1.00	1.00	1.00	1.00	1.00	1.00						7.00	1.00
R5 Other SW Supp Staff	2761	1.00	1.00	1.00	1.00	0.98	1.00	1.00						6.98	1.00
R5 FC Med Elig Unit	2762	0.80	0.81	0.80	0.80	0.75	0.80	0.00						4.76	0.68
R5 ITSS	2772													0.00	0.00
R5 CAMIS Trainer	2775													0.00	0.00
R5 AS Prog Support	2782													0.00	0.00
R5 Fiduciary Special	2785													0.00	0.00
R5 DCFS Direct Support	2700	75.97	87.53	86.02	87.57	88.61	90.00	85.41	-	-	-	-	-	601.11	85.87
CI SW	2871													0.00	0.00
CI Cust. Serv. Special	2872													0.00	0.00
Direct Services	2800	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
CI SE Supervisor	2881													0.00	0.00
CI Clerical	2885													0.00	0.00
Direct Support	2800	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Direct Service Staff Total:		252.32	252.10	254.68	251.59	255.52	253.79	252.75	0.00	0.00	0.00	0.00	0.00	1,772.75	253.25
Direct Support Staff Total:		80.47	95.04	92.02	93.57	94.62	96.03	91.41	0.00	0.00	0.00	0.00	0.00	643.16	91.88

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REGION 5															
Area Managers	2211	10.00	10.01	10.00	10.00	10.00	10.03	10.03						70.07	10.01
Area Managers Clerical	2213													0.00	0.00
Field Office Prog Staff	2215	2.00	2.01	2.00	2.00	2.00	2.00	2.00						14.01	2.00
Accreditation Special.	2219													0.00	0.00
Cult Diversity Minor Int	2222													0.00	0.00
FO Clerical	2223													0.00	0.00
Volunteer Coordination (CRPM)	2225													0.00	0.00
Other FO Support	2226	2.00	2.00	2.00	2.00	2.00	2.00	2.00						14.00	2.00
Bldg & Office Manager	2238							0.90						0.90	0.13
	2200	14.00	14.02	14.00	14.00	14.00	14.03	14.93	0.00	0.00	0.00	0.00	0.00	98.98	14.14
Rev Rec Supervisor	2311													0.00	0.00
Federal Revenue Unit FSS	2312	4.96	4.96	4.98	4.88	5.18	3.75	3.95						32.66	4.67
SSI Staff	2314	3.89	4.13	4.00	4.00	4.01	4.00	4.01						28.04	4.01
	2300	8.85	9.09	8.98	8.88	9.19	7.75	7.96	0.00	0.00	0.00	0.00	0.00	60.70	8.67
DLR Reg Manager	2481	2.00	2.00	(1.00)	1.00	1.00	1.00	1.00						7.00	1.00
DLR RM Clerical	2482													0.00	0.00
	DLR	2.00	2.00	(1.00)	1.00	1.00	1.00	1.00	0.00	0.00	0.00	0.00	0.00	7.00	1.00
RA	2511	1.00	1.00	1.00	1.00	1.00	1.00	1.00						7.00	1.00
Dep RA	2512	1.00	1.00	1.00	1.00	1.00	1.00	1.00						7.00	1.00
RO Clerical	2513													0.00	0.00
RO Per & HR	2514	2.00	2.01	2.01	1.98	2.00	3.48	1.24						14.72	2.10
RO Program Staff	2515	3.00	3.00	3.01	3.00	3.00	3.00	3.00						21.01	3.00
Medical Consult.	2517													0.00	0.00
RBM	2521	0.00	0.00	1.00	1.00	1.00	1.00	1.00						5.00	0.71
FA & Fiscal Tech	2522	6.80	6.85	6.87	6.82	6.88	6.91	7.12						48.25	6.89
Payroll	2523	0.50	0.49	0.51	0.49	0.51	0.51	0.50						3.51	0.50
Contract's	2524													0.00	0.00
Contract Monitoring	2525	3.00	3.03	2.99	2.97	2.81	2.99	3.00						20.79	2.97
Other RO Supp Staff	2526	3.81	3.83	4.07	4.52	4.28	4.16	4.30						28.97	4.14
RO Non-Staff Support	2527													0.00	0.00
Student Workers	2529													0.00	0.00
	2500	21.11	21.21	22.46	22.78	22.48	24.05	22.16	0.00	0.00	0.00	0.00	0.00	156.25	22.32
CI Area Administrator	2861													0.00	0.00
CI Program Manager	2863													0.00	0.00
CI AA Clerical	2865													0.00	0.00
	2800	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Administrative Staff Total		45.96	46.32	44.44	46.66	46.67	46.83	46.05	0.00	0.00	0.00	0.00	0.00	322.93	46.13
Staff Summary															
Direct Service Staff Total		252.32	252.10	254.68	251.59	255.52	253.79	252.75	0.00	0.00	0.00	0.00	0.00	1,772.75	253.25
Direct Support Staff Total		80.47	95.04	92.02	93.57	94.62	96.03	91.41	0.00	0.00	0.00	0.00	0.00	643.16	91.88
Administrative Staff Total		45.96	46.32	44.44	46.66	46.67	46.83	46.05	0.00	0.00	0.00	0.00	0.00	322.93	46.13
Region 5 Total		378.75	393.46	391.14	391.82	396.81	396.65	390.21	0.00	0.00	0.00	0.00	0.00	2,738.84	391.26
Student Interns - Program 690 (no FTE Charge)		15.15	14.67	5.72	6.28	6.86	7.21	4.46						60.35	8.62
DCFS Total:		355.25	367.14	369.56	369.00	374.20	373.68	367.11	0.00	0.00	0.00	0.00	0.00	2,575.94	367.99
DLR Total:		23.50	26.32	21.58	22.82	22.61	22.97	23.10	0.00	0.00	0.00	0.00	0.00	162.90	23.27

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REGION 6															
R6 CPS SW	2111	56.05	47.05	49.38	47.71	50.85	48.03	47.48						346.55	49.51
R6 CPS SW - Intake	2112	16.55	13.01	15.36	15.30	25.64	17.40	17.02						120.28	17.18
R6 SW After Hours Staff	2113	2.97	3.04	3.41	3.04	(1.97)	1.79	1.98						14.26	2.04
R6 SW- Voluntary Services	2114	26.73	24.80	23.74	24.20	18.70	22.06	21.89						162.12	23.16
R6 CWS Foster Care	2121	127.44	145.38	130.80	126.62	141.00	119.06	121.93						912.23	130.32
R6 CWS Adoption	2123	17.42	15.30	16.50	15.84	10.07	14.11	14.41						103.65	14.81
R6 FRS-Intake & Assess (PH1)	2131	10.40	13.49	12.17	11.87	4.89	10.08	9.88						72.78	10.40
R6 FRS-Crisis Couns.(PH2)	2132	0.96	2.84	2.01	1.97	(2.86)	0.96	0.87						6.75	0.96
R6 Pre Passport / Chet Screeners	2141	8.34	7.75	8.01	8.00	8.00	7.95	8.06						56.11	8.02
R6 SW Non-Case Carrying	2161	8.92	2.19	5.55	5.57	7.20	7.35	3.38						40.16	5.74
R6 Staffing Teams Coord.	2171													0.00	0.00
R6 Family Team Decision Mgr	2172	7.01	7.01	7.00	6.96	7.01	6.96	7.05						49.00	7.00
R6 Adoption Support Prog	2181	2.00	2.02	1.94	1.88	2.00	1.95	2.05						13.84	1.98
R6 FC/AD Home Studies	2182	6.15	3.99	4.91	4.91	(0.05)	5.40	1.96						27.27	3.90
R6 HS Specialists	2191	8.66	8.54	8.72	8.26	6.67	5.81	5.74						52.40	7.49
R6 DCFS Direct Services	2100	299.60	296.41	289.50	282.13	277.15	268.91	263.70	-	-	-	-	-	1,977.40	282.49
R6 Family Home Lic	2411	12.10	12.06	11.98	12.01	11.95	12.12	11.50						83.72	11.96
R6 Group Home Lic	2421	2.00	2.02	2.04	2.00	2.00	2.00	2.01						14.07	2.01
R6 DLR Health & Safety	2442													0.00	0.00
R6 DLR CPS Investigations	2631	7.02	7.05	7.08	7.04	7.02	7.03	7.07						49.31	7.04
R6 DLR Direct Services	DLR	21.12	21.13	21.10	21.05	20.97	21.15	20.58	-	-	-	-	-	147.10	21.01
R6 Clerical Support	2441	2.00	6.01	4.01	4.01	4.01	4.00	4.00						28.04	4.01
R6 Lic Supervisors	2461	3.05	3.41	3.40	3.36	3.55	3.49	3.51						23.77	3.40
R6 FP Trainers	2471													0.00	0.00
R6 CPSI Clerical	2633													0.00	0.00
R6 CPSI Supervision	2636	1.00	1.00	1.00	1.00	1.00	1.00	1.00						7.00	1.00
R6 DLR Direct Support	DLR	6.05	10.42	8.41	8.37	8.56	8.49	8.51	-	-	-	-	-	58.81	8.40
														0.00	0.00
R6 SW Supervisors	2711	41.33	36.24	37.52	37.45	36.98	34.45	38.29						262.26	37.47
R6 Clerical Support	2721	46.56	46.53	44.97	42.72	43.19	35.71	35.51						295.19	42.17
R6 Clerical Supervisors	2722	1.01	1.01	1.00	1.01	1.00	1.00	1.00						7.03	1.00
R6 Family Team Decision Clerical	2723													0.00	0.00
R6 Case Conference Clerical	2724													0.00	0.00
R6 GC Coordinator	2745	1.00	1.00	1.00	1.01	1.01	1.00	1.00						7.02	1.00
R6 Other SW Supp Staff	2761													0.00	0.00
R6 FC Med Elig Unit	2762	0.80	0.80	0.80	0.80	0.80	0.80	0.00						4.80	0.69
R6 ITSS	2772													0.00	0.00
R6 CAMIS Trainer	2775													0.00	0.00
R6 AS Prog Support	2782													0.00	0.00
R6 Fiduciary Special	2785													0.00	0.00
R6 DCFS Direct Support	2700	90.70	85.58	85.29	82.99	82.98	72.96	75.80	-	-	-	-	-	576.30	82.33
CI SW	2871													0.00	0.00
CI Cust. Serv. Special	2872													0.00	0.00
Direct Services	2800	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
CI SE Supervisor	2881													0.00	0.00
CI Clerical	2885													0.00	0.00
Direct Support	2800	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Direct Service Staff Total:		320.72	317.54	310.60	303.18	298.12	290.06	284.28	0.00	0.00	0.00	0.00	0.00	2,124.50	303.50
Direct Support Staff Total:		96.75	96.00	93.70	91.36	91.54	81.45	84.31	0.00	0.00	0.00	0.00	0.00	635.11	90.73

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REGION 6															
Area Managers	2211	6.01	6.00	6.00	5.96	6.00	6.01	6.01						41.99	6.00
Area Managers Clerical	2213													0.00	0.00
Field Office Prog Staff	2215	1.03	0.50	0.00	0.00	0.00								1.53	0.22
Accreditation Special.	2219													0.00	0.00
Cult Diversity Minor Int	2222													0.00	0.00
FO Clerical	2223													0.00	0.00
CRPMs	2225	1.00	0.50	0.00	0.00	0.00								1.50	0.21
Other FO Support	2226	1.79	1.25	1.25	1.28	1.25	1.29	1.26						9.37	1.34
FO Non-Staff Support (No FTE charges here)	2227													0.00	0.00
Bldg & Office Manager	2238	1.03	1.00	0.25	0.00	0.00								2.28	0.33
	2200	10.86	9.25	7.50	7.24	7.25	7.30	7.27	0.00	0.00	0.00	0.00	0.00	56.67	8.10
Rev Rec Supervisor	2311													0.00	0.00
Federal Revenue Unit FSS	2312	6.79	6.73	6.72	6.75	6.72	6.20	5.84						45.75	6.54
SSI Staff	2314													0.00	0.00
	2300	6.79	6.73	6.72	6.75	6.72	6.20	5.84	0.00	0.00	0.00	0.00	0.00	45.75	6.54
DLR Reg Manager	2481	2.00	2.00	1.99	2.01	2.00	2.01	2.00						14.01	2.00
DLR RM Clerical	2482													0.00	0.00
	DLR	2.00	2.00	1.99	2.01	2.00	2.01	2.00	0.00	0.00	0.00	0.00	0.00	14.01	2.00
RA	2511	1.00	1.00	1.00	1.00	1.00	1.00	0.93						6.93	0.99
Dep RA	2512	0.50	0.50	0.48	0.50	0.50	0.51	0.50						3.49	0.50
RO Clerical	2513													0.00	0.00
RO Per & HR	2514	1.00	1.00	1.00	1.01	1.00	0.97	1.05						7.03	1.00
RO Program Staff	2515	9.05	10.48	9.06	9.06	9.13	9.92	10.03						66.73	9.53
Kids Come First	2516													0.00	0.00
Medical Consult.	2517													0.00	0.00
RBM	2521	2.00	2.00	2.00	2.00	2.00	2.00	2.00						14.00	2.00
FA & Fiscal Tech	2522	10.22	9.92	10.00	9.88	9.63	9.04	9.81						68.50	9.79
Payroll	2523													0.00	0.00
Contracts	2524	0.50	0.51	0.50	0.51	1.02	0.30	0.82						4.16	0.59
Contract Monitoring	2525	0.50	0.51	0.50	0.51	1.02	0.30	0.82						4.16	0.59
	2500	24.77	25.92	24.54	24.47	25.30	24.04	25.96	0.00	0.00	0.00	0.00	0.00	175.00	25.00
CI Area Administrator	2861													0.00	0.00
CI Program Manager	2863													0.00	0.00
CI AA Clerical	2865													0.00	0.00
	2800	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Administrative Staff Total		44.42	43.90	40.75	40.47	41.27	39.55	41.07	0.00	0.00	0.00	0.00	0.00	291.43	41.63
Staff Summary															
Direct Service Staff Total		320.72	317.54	310.60	303.18	298.12	290.06	284.28	0.00	0.00	0.00	0.00	0.00	2,124.50	303.50
Direct Support Staff Total		96.75	96.00	93.70	91.36	91.54	81.45	84.31	0.00	0.00	0.00	0.00	0.00	635.11	90.73
Administrative Staff Total		44.42	43.90	40.75	40.47	41.27	39.55	41.07	0.00	0.00	0.00	0.00	0.00	291.43	41.63
Region 6 Total		461.89	457.44	445.05	435.01	430.93	411.06	409.66	0.00	0.00	0.00	0.00	0.00	3,051.04	435.86
Student Interns - Program 690 (no FTE Charge)														0.00	0.00
DCFS Total:		432.72	423.89	413.55	403.58	399.40	379.41	378.57	0.00	0.00	0.00	0.00	0.00	2,831.12	404.45
DLR Total:		29.17	33.55	31.50	31.43	31.53	31.65	31.09	0.00	0.00	0.00	0.00	0.00	219.92	31.42

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HQ-R7															
CPS SW	2111													0.00	0.00
CPS SW - Intake	2112													0.00	0.00
SW After Hours Staff	2113													0.00	0.00
CWS Foster Care	2121													0.00	0.00
CWS Adoption	2123													0.00	0.00
FRS-Intake & Assess (PH1)	2131													0.00	0.00
FRS-Crisis Couns. (PH2)	2132													0.00	0.00
Pre Passport / Chet Screeners	2141													0.00	0.00
SW Non-Case Carrying	2161													0.00	0.00
Staffing Teams Coord.	2171													0.00	0.00
Family Team Decision Mgr	2172													0.00	0.00
Victims of Crime Assistance - Admin	2173													0.00	0.00
Children's Justice Program	2175													0.00	0.00
Adoption Support Prog	2181													0.00	0.00
FC/AD Home Studies	2182													0.00	0.00
HS Specialists	2191													0.00	0.00
R7 DCFS Direct Services	2100	-	-	-	-	-	-	-	-	-	-	-	-	0.00	0.00
Family Home Lic	2411													0.00	0.00
Group Home Lic	2421													0.00	0.00
DLR Health & Safety	2442													0.00	0.00
DLR CPS Investigations Ofc of Chld Care Plcy	2631													0.00	0.00
R7 DLR Direct Services	DLR	-	-	-	-	-	-	-	-	-	-	-	-	0.00	0.00
Licensed Resources Administrator	2431	1.00	1.00	1.00	1.00	1.00	1.00	1.00						7.00	1.00
Licensed Resources Support	2432													0.00	0.00
Licensed Resources Deputy Administrator	2433	2.00	2.01	2.00	2.00	2.01	2.00	2.01						14.03	2.00
Clerical Support	2441													0.00	0.00
Licensing Office Chief	2451													0.00	0.00
Licensing Program Managers	2452	1.00	3.01	2.00	2.00	2.00	2.00	2.00						14.01	2.00
Licensing Office Support	2453													0.00	0.00
Lic Supervisors	2461													0.00	0.00
FP Trainers	2471													0.00	0.00
Field Operations Director	2621	1.00	1.00	1.00	1.00	0.99	1.00	1.00						6.99	1.00
CPSI Clerical	2633													0.00	0.00
CPSI Supervision	2636													0.00	0.00
CPSI Section Manager	2638	1.00	1.00	1.00	1.00	1.00	1.00	1.01						7.01	1.00
CPSI Program Manager	2639													0.00	0.00
R7 DLR Direct Support	DLR	6.00	8.02	7.00	7.00	7.00	7.00	7.02	-	-	-	-	-	49.04	7.01
SW Supervisors	2711													0.00	0.00
Clerical Support	2721	1.00	1.00	1.01	1.00	2.01	1.99	2.01						10.02	1.43
Clerical Supervisors	2722													0.00	0.00
Community Workers	2741													0.00	0.00
GC Coordinator	2745													0.00	0.00
FC Med Elig Unit	2762	1.00	1.00	1.00	1.00	1.01	1.00	0.00						6.01	0.86
ITSS	2772													0.00	0.00
Field Support Manager	2774													0.00	0.00
CAMIS Trainer	2775													0.00	0.00
Infrastructure Support Staff	2776													0.00	0.00
AS Prog Support	2782													0.00	0.00
Fiduciary Special	2785													0.00	0.00
Case Review Team	2786	4.88	4.90	4.65	4.28	4.16	4.28	12.03						39.18	5.60
R7 DCFS Direct Support	2700	6.88	6.90	6.66	6.28	7.18	7.27	14.04	-	-	-	-	-	55.21	7.89
Foster Parent Trainers	2787	16.45	13.83	14.87	15.14	15.12	15.15	15.20						105.76	15.11
HQ WMS - Direct Service	-													0.00	0.00
CI SW	2871	40.36	37.58	39.34	40.94	41.49	39.32	40.69						279.72	39.96
CI Cust. Serv. Special	2872	6.02	6.00	6.02	6.02	5.94	7.03	6.69						43.72	6.25
R7 DCFS Direct Services	2800	62.83	57.41	60.23	62.10	62.55	61.50	62.58	-	-	-	-	-	429.20	61.31
CI SE Supervisor	2881	8.95	9.62	9.73	5.86	8.52	8.78	5.64						57.10	8.16
HQ WMS - Direct Support	-													0.00	0.00
CI Clerical	2885													0.00	0.00
R7 DCFS Direct Support	2800	8.95	9.62	9.73	5.86	8.52	8.78	5.64	-	-	-	-	-	57.10	8.16
Direct Service Staff Total:		62.83	57.41	60.23	62.10	62.55	61.50	62.58	0.00	0.00	0.00	0.00	0.00	429.20	61.31
Direct Support Staff Total:		21.83	24.54	23.39	19.14	22.70	23.05	26.70	0.00	0.00	0.00	0.00	0.00	161.35	23.05

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HQ-R7																	
Area Managers	2211															0.00	0.00
Area Managers Clerical	2213															0.00	0.00
Field Office Prog Staff	2215															0.00	0.00
Accreditation Special.	2219															0.00	0.00
Cult Diversity Minor Int	2222															0.00	0.00
FO Clerical	2223															0.00	0.00
CRPMs	2225															0.00	0.00
Other FO Support	2226															0.00	0.00
FO Non-Staff Support (No FTE charges here)	2227															0.00	0.00
Leased Facilities	2228	0.28	0.28	0.27	0.28	0.27	0.27	1.14								2.79	0.40
	2200	0.28	0.28	0.27	0.28	0.27	0.27	1.14	0.00	0.00	0.00	0.00	0.00	0.00		2.79	0.40
Rev Rec Supervisor	2311															0.00	0.00
Federal Revenue Unit FSS	2312															0.00	0.00
Rev Rec Clerical Supp	2313															0.00	0.00
SSI Staff	2314															0.00	0.00
	2300	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00		0.00	0.00
DLR Reg Manager	2481															0.00	0.00
DLR RM Clerical	2482															0.00	0.00
	DLR	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00		0.00	0.00
RA	2511															0.00	0.00
Dep RA	2512															0.00	0.00
RO Clerical	2513															0.00	0.00
RO Per & HR	2514															0.00	0.00
RO Program Staff	2515															0.00	0.00
Medical Consult.	2517	1.78	1.46	1.82	1.81	1.67	2.07	0.26								10.87	1.55
RBM	2521															0.00	0.00
FA & Fiscal Tech	2522															0.00	0.00
Payroll	2523															0.00	0.00
Contract's	2524															0.00	0.00
Contract Monitoring	2525															0.00	0.00
Other RO Supp Staff	2526															0.00	0.00
RO Non-Staff Support	2527															0.00	0.00
Student Workers	2529															0.00	0.00
	2500	1.78	1.46	1.82	1.81	1.67	2.07	0.26	0.00	0.00	0.00	0.00	0.00	0.00		10.87	1.55
CI Area Administrator	2861															0.00	0.00
CI Program Manager	2863	2.93	2.81	2.76	2.91	2.77	2.77	2.91								19.86	2.84
CI AA Clerical	2865															0.00	0.00
	2800	2.93	2.81	2.76	2.91	2.77	2.77	2.91	0.00	0.00	0.00	0.00	0.00	0.00		19.86	2.84
Administrative Staff Total		4.99	4.55	4.85	5.00	4.71	5.11	4.31	0.00	0.00	0.00	0.00	0.00	0.00		33.52	4.79
Staff Summary																	
Direct Service Staff Total		62.83	57.41	60.23	62.10	62.55	61.50	62.58	0.00	0.00	0.00	0.00	0.00	0.00		429.20	61.31
Direct Support Staff Total		21.83	24.54	23.39	19.14	22.70	23.05	26.70	0.00	0.00	0.00	0.00	0.00	0.00		161.35	23.05
Administrative Staff Total		4.99	4.55	4.85	5.00	4.71	5.11	4.31	0.00	0.00	0.00	0.00	0.00	0.00		33.52	4.79
Headquarter's Total		89.65	86.50	88.47	86.24	89.96	89.66	93.59	0.00	0.00	0.00	0.00	0.00	0.00		624.07	89.15
Headquarters - DCFS:		25.39	22.47	23.61	23.51	23.22	23.77	29.63	0.00	0.00	0.00	0.00	0.00	0.00		171.60	24.51
Headquarters - Central Intake:		59.26	57.01	58.86	56.73	60.73	59.89	57.94	0.00	0.00	0.00	0.00	0.00	0.00		410.42	58.63
Headquarters - DLR:		5.00	7.02	6.00	6.00	6.01	6.00	6.02	0.00	0.00	0.00	0.00	0.00	0.00		42.05	6.01

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Title	SUBP	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	TOTAL	AVERAGE
Summary															
CPS SW	2111	315.44	307.65	310.35	305.55	315.33	307.75	296.37	0.00	0.00	0.00	0.00	0.00	2,158.44	308.35
CPS SW - Intake	2112	69.62	69.38	71.06	69.76	80.29	72.65	72.78	0.00	0.00	0.00	0.00	0.00	505.54	72.22
SW After Hours Staff	2113	19.49	18.61	19.25	18.35	15.81	17.51	25.17	0.00	0.00	0.00	0.00	0.00	134.19	19.17
SW- Voluntary Services	2114	118.94	114.35	114.83	116.79	116.28	118.28	119.59	0.00	0.00	0.00	0.00	0.00	819.06	117.01
CWS Foster Care	2121	638.77	646.64	645.46	641.83	654.53	630.90	636.10	0.00	0.00	0.00	0.00	0.00	4,494.23	642.03
CWS Adoption	2123	104.08	103.60	104.32	100.23	97.98	103.17	105.98	0.00	0.00	0.00	0.00	0.00	719.36	102.77
FRS-Intake & Assess (PH1)	2131	42.69	44.39	39.41	40.66	33.83	38.88	38.22	0.00	0.00	0.00	0.00	0.00	278.08	39.73
FRS-Crisis Couns. (PH2)	2132	3.98	5.84	5.01	4.47	(0.85)	2.96	2.87	0.00	0.00	0.00	0.00	0.00	24.28	3.47
Pre Passport / Chet Screeners	2141	41.36	40.22	40.79	40.50	40.25	40.88	40.53	0.00	0.00	0.00	0.00	0.00	284.53	40.65
SW Non-Case Carrying	2161	52.08	43.94	48.01	47.23	50.01	48.44	43.39	0.00	0.00	0.00	0.00	0.00	333.10	47.59
Staffing Teams Coord.	2171	3.01	3.04	9.30	4.05	4.01	4.01	4.07	0.00	0.00	0.00	0.00	0.00	31.49	4.50
Family Team Decision Mgr	2172	41.78	41.87	42.28	45.42	45.65	34.66	41.90	0.00	0.00	0.00	0.00	0.00	293.56	41.94
Victims of Crime Assistance - Admin	2173	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Children's Justice Program	2175	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Adoption Support Prog	2181	13.83	12.21	12.44	12.02	13.00	13.44	27.67	0.00	0.00	0.00	0.00	0.00	104.61	14.94
FC/AD Home Studies	2182	35.47	33.25	34.58	30.48	27.15	33.06	31.88	0.00	0.00	0.00	0.00	0.00	225.87	32.27
HS Specialists	2191	27.85	27.51	26.55	26.05	24.49	22.77	20.91	0.00	0.00	0.00	0.00	0.00	176.13	25.16
DCFS Direct Services	2100	1,528.39	1,512.50	1,523.64	1,503.39	1,517.76	1,489.36	1,507.43	0.00	0.00	0.00	0.00	0.00	10,582.47	1,511.78
Family Home Lic	2411	50.94	50.67	51.31	51.47	51.39	51.81	50.61	0.00	0.00	0.00	0.00	0.00	358.20	51.17
Group Home Lic	2421	17.98	20.50	18.36	18.33	18.17	16.70	16.99	0.00	0.00	0.00	0.00	0.00	127.03	18.15
Licensed Resources Administrator	2431	1.00	1.00	1.00	1.00	1.00	1.00	1.00	0.00	0.00	0.00	0.00	0.00	7.00	1.00
Licensed Resources Support	2432	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Licensed Resources Deputy Administrator	2433	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
DLR Health & Safety	2442	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
DLR CPS Investigations	2631	29.10	28.78	28.85	28.42	28.17	27.89	28.11	0.00	0.00	0.00	0.00	0.00	199.32	28.47
DLR Direct Services	DLR	99.02	100.95	99.52	99.22	98.73	97.40	96.71	0.00	0.00	0.00	0.00	0.00	691.55	98.79
Clerical Support	2441	8.87	24.50	17.66	16.83	17.07	19.22	17.73	0.00	0.00	0.00	0.00	0.00	121.88	17.41
Licensing Office Chief	2451	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Lic Supervisors	2461	15.78	15.88	18.71	13.47	16.71	18.25	17.04	0.00	0.00	0.00	0.00	0.00	115.84	16.55
Licensing Office Support	2453	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
FP Trainers	2471	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Field Operations Director	2621	1.00	1.00	1.00	1.00	0.99	1.00	1.00	0.00	0.00	0.00	0.00	0.00	6.99	1.00
CPSI Clerical	2633	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
CPSI Supervision	2636	12.01	12.01	11.56	11.02	11.57	12.03	12.12	0.00	0.00	0.00	0.00	0.00	82.32	11.76
CPSI Section Manager	2638	1.00	1.00	1.00	1.00	1.00	1.00	1.01	0.00	0.00	0.00	0.00	0.00	7.01	1.00
CPSI Program Manager	2639	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
DLR Direct Support	DLR	38.66	54.39	49.93	43.32	47.34	51.50	48.90	0.00	0.00	0.00	0.00	0.00	334.04	47.72
SW Supervisors	2711	225.57	228.59	225.07	229.28	234.96	229.32	226.86	0.00	0.00	0.00	0.00	0.00	1,599.65	228.52
Clerical Support	2721	230.77	227.95	225.54	225.06	228.04	211.51	209.72	0.00	0.00	0.00	0.00	0.00	1,558.59	222.66
Clerical Supervisors	2722	14.33	14.24	14.18	14.02	14.20	14.00	15.03	0.00	0.00	0.00	0.00	0.00	100.00	14.29
Family Team Decision Clerical	2723	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Case Conference Clerical	2724	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Community Workers	2741	1.10	0.96	1.12	1.09	1.17	1.18	0.99	0.00	0.00	0.00	0.00	0.00	7.61	1.09
GC Coordinator	2745	11.44	10.00	3.70	9.02	8.77	9.02	9.00	0.00	0.00	0.00	0.00	0.00	60.95	8.71
Other SW Supp Staff	2761	2.00	2.00	2.00	2.00	1.98	1.97	1.95	0.00	0.00	0.00	0.00	0.00	13.90	1.99
FC Med Elig Unit	2762	5.94	5.88	5.81	5.84	5.88	5.59	0.00	0.00	0.00	0.00	0.00	0.00	34.94	4.99
ITSS	2772	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Field Support Manager	2774	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
CAMIS Trainer	2775	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Infrastructure Support Staff	2776	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AS Prog Support	2782	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Fiduciary Special	2785	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Case Review Team	2786	4.88	4.90	4.65	4.28	4.16	4.28	12.03	0.00	0.00	0.00	0.00	0.00	39.18	5.60
DCFS Direct Support	2700	496.03	494.52	482.07	490.59	499.16	476.87	475.58	0.00	0.00	0.00	0.00	0.00	3,414.82	487.83
Foster Parent Trainers	2787	16.45	13.83	14.87	15.14	15.12	15.15	15.20	0.00	0.00	0.00	0.00	0.00	105.76	15.11
CI SW	2871	40.36	37.58	39.34	40.94	41.49	39.32	40.69	0.00	0.00	0.00	0.00	0.00	279.72	39.96
CI Cust. Serv. Special	2872	6.02	6.00	6.02	6.02	5.94	7.03	6.69	0.00	0.00	0.00	0.00	0.00	43.72	6.25
DCFS Direct Services	2800	62.83	57.41	60.23	62.10	62.55	61.50	62.58	0.00	0.00	0.00	0.00	0.00	429.20	61.31
CI SE Supervisor	2881	8.95	9.62	9.73	5.86	8.52	8.78	5.64	0.00	0.00	0.00	0.00	0.00	57.10	8.16
CI Clerical	2885	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
DCFS Direct Support	2800	8.95	9.62	9.73	5.86	8.52	8.78	5.64	0.00	0.00	0.00	0.00	0.00	57.10	8.16
Direct Service Staff Total:		1,690.24	1,670.86	1,683.39	1,664.71	1,679.04	1,648.26	1,666.72	0.00	0.00	0.00	0.00	0.00	11,703.22	1,671.89
Direct Support Staff Total:		543.64	558.53	541.73	539.77	555.02	537.15	530.12	0.00	0.00	0.00	0.00	0.00	3,805.96	543.71

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Title	SUBP	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	TOTAL	AVERAGE
Summary															
Area Managers	2211	36.55	37.03	39.96	37.96	37.01	37.07	36.13	0.00	0.00	0.00	0.00	0.00	261.71	37.39
Area Managers Clerical	2213	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Field Office Prog Staff	2215	8.05	7.51	7.25	6.99	7.01	7.01	7.00	0.00	0.00	0.00	0.00	0.00	50.82	7.26
Accreditation Special.	2219	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Cult Diversity Minor Int	2222	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
FO Clerical	2223	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
CRPMs	2225	2.00	1.50	1.00	1.00	1.00	1.00	1.00	0.00	0.00	0.00	0.00	0.00	8.50	1.21
Other FO Support	2226	5.92	5.35	5.34	5.40	6.36	6.38	6.34	0.00	0.00	0.00	0.00	0.00	41.09	5.87
Leased Facilities	2228	0.28	0.28	0.27	0.28	0.27	0.27	1.14	0.00	0.00	0.00	0.00	0.00	2.79	0.40
Bldg & Office Manager	2238	2.73	2.52	1.76	1.50	1.50	1.50	1.52	0.00	0.00	0.00	0.00	0.00	13.03	1.86
	2200	55.53	54.19	55.58	53.13	53.15	53.23	53.13	0.00	0.00	0.00	0.00	0.00	377.94	53.99
Rev Rec Supervisor	2311	1.98	2.00	2.00	2.01	2.00	1.97	2.04	0.00	0.00	0.00	0.00	0.00	14.00	2.00
Federal Revenue Unit FSS	2312	30.38	35.35	33.99	33.72	34.17	31.65	32.30	0.00	0.00	0.00	0.00	0.00	231.56	33.08
Rev Rec Clerical Supp	2313	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
SSI Staff	2314	12.31	11.19	11.44	11.69	11.59	11.61	11.51	0.00	0.00	0.00	0.00	0.00	81.34	11.62
	2300	44.67	48.54	47.43	47.42	47.76	45.23	45.85	0.00	0.00	0.00	0.00	0.00	326.90	46.70
DLR Reg Manager	2481	10.58	10.62	7.65	9.58	9.66	9.62	9.58	0.00	0.00	0.00	0.00	0.00	67.29	9.61
DLR RM Clerical	2482	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	DLR	10.58	10.62	7.65	9.58	9.66	9.62	9.58	0.00	0.00	0.00	0.00	0.00	67.29	9.61
RA	2511	6.00	7.02	7.00	7.19	7.00	7.00	6.93	0.00	0.00	0.00	0.00	0.00	48.14	6.88
Dep RA	2512	5.48	4.50	2.98	3.50	3.51	4.00	1.83	0.00	0.00	0.00	0.00	0.00	25.80	3.69
RO Clerical	2513	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
RO Per & HR	2514	10.01	10.00	10.01	9.88	10.09	11.45	9.29	0.00	0.00	0.00	0.00	0.00	70.73	10.10
RO Program Staff	2515	30.54	32.66	31.04	31.09	32.77	40.04	45.17	0.00	0.00	0.00	0.00	0.00	243.31	34.76
Kids Come First	2516	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Medical Consult.	2517	1.78	1.46	1.82	1.81	1.67	2.07	0.26	0.00	0.00	0.00	0.00	0.00	10.87	1.55
RBM	2521	5.00	5.01	7.50	7.01	7.00	6.00	6.46	0.00	0.00	0.00	0.00	0.00	43.98	6.28
FA & Fiscal Tech	2522	51.01	51.26	52.79	53.33	51.87	52.14	53.42	0.00	0.00	0.00	0.00	0.00	365.82	52.26
Payroll	2523	2.95	4.05	2.34	2.95	2.94	2.95	2.94	0.00	0.00	0.00	0.00	0.00	21.12	3.02
Contract's	2524	3.90	4.37	3.99	4.77	3.52	4.30	4.81	0.00	0.00	0.00	0.00	0.00	29.66	4.24
Contract Monitoring	2525	7.49	7.54	7.98	7.73	7.33	8.11	6.51	0.00	0.00	0.00	0.00	0.00	52.69	7.53
Other RO Supp Staff	2526	12.50	14.88	13.56	14.67	14.81	10.24	13.35	0.00	0.00	0.00	0.00	0.00	94.01	13.43
RO Non-Staff Support	2527	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
HQ WMS - Direct Support	-	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
HQ WMS - Direct Service	-	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Student Workers	2529	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	2500	136.66	142.75	141.01	143.93	142.51	148.30	150.97	0.00	0.00	0.00	0.00	0.00	1,006.13	143.73
CI Area Administrator	2861	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
CI Program Manager	2863	2.93	2.81	2.76	2.91	2.77	2.77	2.91	0.00	0.00	0.00	0.00	0.00	19.86	2.84
CI AA Clerical	2865	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	2800	2.93	2.81	2.76	2.91	2.77	2.77	2.91	0.00	0.00	0.00	0.00	0.00	19.86	2.84
Administrative Staff Total		250.37	258.91	254.43	256.97	255.85	259.15	262.44	0.00	0.00	0.00	0.00	0.00	1,798.12	256.87
Staff Summary															
Regional Direct Service Staff Total		1,626.41	1,612.45	1,622.16	1,601.61	1,615.49	1,585.76	1,603.14	0.00	0.00	0.00	0.00	0.00	11,267.02	1,609.57
Regional Direct Support Staff Total		526.82	544.01	527.34	529.63	541.32	522.98	512.45	0.00	0.00	0.00	0.00	0.00	3,704.55	529.22
Regional Administrative Staff Total		248.39	256.36	252.55	254.98	253.91	256.49	261.62	0.00	0.00	0.00	0.00	0.00	1,784.30	254.90
Total Regional Staff		2,401.62	2,412.82	2,402.05	2,386.22	2,410.72	2,365.23	2,377.21	0.00	0.00	0.00	0.00	0.00	16,755.87	2,393.70
HQ Direct Service Staff Total		62.83	57.41	60.23	62.10	62.55	61.50	62.58	0.00	0.00	0.00	0.00	0.00	429.20	61.31
HQ Direct Support Staff Total		21.83	24.54	23.39	19.14	22.70	23.05	26.70	0.00	0.00	0.00	0.00	0.00	161.35	23.05
HQ Administrative Staff Total		4.99	4.55	4.85	5.00	4.71	5.11	4.31	0.00	0.00	0.00	0.00	0.00	33.52	4.79
Total HQ Staff		89.65	86.50	88.47	86.24	89.96	89.66	93.59	0.00	0.00	0.00	0.00	0.00	624.07	89.15
Total Childrens' Administration Staff		2,491.27	2,499.32	2,490.52	2,472.46	2,500.68	2,454.89	2,470.80	0.00	0.00	0.00	0.00	0.00	17,379.94	2,482.85
Budget Unit R00 - DCFS Total:		2,281.75	2,272.33	2,271.56	2,260.61	2,281.20	2,233.48	2,254.66	0.00	0.00	0.00	0.00	0.00	15,855.59	2,265.08
Budget Unit R00 - Central Intake Total:		59.26	57.01	58.86	56.73	60.73	59.89	57.94	0.00	0.00	0.00	0.00	0.00	410.42	58.63
Budget Unit R01 - DLR Total:		150.26	169.98	160.10	155.12	158.75	161.52	158.20	0.00	0.00	0.00	0.00	0.00	1,113.93	159.13
Student Interns - Program 690 (no FTE Charge)		18.90	18.85	9.44	11.92	12.55	13.40	9.57	0.00	0.00	0.00	0.00	0.00	94.63	13.52

The numbers reflect where staff months were charged to the accounting system, which is a proxy, but not an exact number of the staff time performed for each function.