

FTE Allocation and Vacancies - May 2011

Directorate	District	New 10/11 Budget FTE & Royalties for Regions	A	B	C	D	E	F
			Total Allocated FTE	Total Vacancies FTE	Service Delivery FTE	Vacant Service Delivery FTE	Caseworker FTE	Vacant Caseworker FTE
			Total	Total	Total	Total	Total	Total
Metro Districts	Armadale	2.40	101.78	4.08	85.88	4.08	53.60	2.00
	Cannington	2.20	87.62	0.70	70.62	0.00	45.80	0.00
	Fremantle	1.80	87.92	3.88	72.92	3.88	45.30	2.00
	Joondalup	2.00	78.85	2.18	62.75	2.18	38.00	1.00
	Midland	2.30	95.72	3.89	79.72	2.89	49.90	1.50
	Mirrabooka	1.50	98.94	4.24	81.44	4.24	50.25	1.75
	Perth	1.80	94.90	4.68	79.90	4.18	47.50	3.00
	Rockingham	1.30	77.35	3.80	63.05	3.50	40.00	3.00
	Total Metro Districts:	15.30	723.08	27.45	596.28	24.95	370.35	14.25
Metro Other	Assist	0.00	26.10	1.60	0.00	0.00	0.00	0.00
	Crisis Care	0.00	58.30	1.70	50.40	1.70	38.80	1.00
	Metro Services Support	0.00	16.50	1.00	2.00	1.00	2.00	1.00
	ChildFIRST	0.00	18.30	0.00	15.80	0.00	12.80	0.00
	Total Metro Other:	0.00	119.20	4.30	68.20	2.70	53.60	2.00
	Total Metro Services:	15.30	842.28	31.75	664.48	27.65	423.95	16.25
Country Districts	Goldfields	6.83	72.44	8.30	57.54	8.30	30.43	5.00
	Great Southern	9.95	58.87	4.65	43.22	4.00	25.80	2.50
	East Kimberley	1.51	87.10	8.90	65.60	6.90	30.00	3.00
	West Kimberley	2.00	88.70	6.50	72.10	5.50	36.00	2.00
	Murchison	17.71	93.00	21.30	75.00	20.30	38.80	10.80
	Peel	1.70	62.61	2.00	48.11	2.00	29.05	1.00
	Pilbara	7.00	94.00	10.00	67.50	10.00	35.00	6.00
	South West	6.52	94.95	4.81	76.14	4.81	41.22	0.52
	Wheatbelt	6.85	75.13	6.89	58.03	6.39	36.50	4.50
	Total Country Districts:	60.06	726.80	73.35	563.24	68.20	302.80	35.32
Country Other	Country Services Support	0.00	10.00	0.00	1.00	0.00	1.00	0.00
	Legal Practice Serv	0.00	16.50	0.00	0.00	0.00	0.00	0.00
	Total Country Other:	0.00	26.50	0.00	1.00	0.00	1.00	0.00
	Total Country Services:	60.06	753.30	73.35	564.24	68.20	303.80	35.32
Accommodation & Care Services	Residential Care	0.00	176.50	12.00	160.50	11.00	0.00	0.00
	Family Info & Adoption Services	0.00	29.50	0.00	14.50	0.00	0.00	0.00
	Secure Care	0.00	33.00	5.50	27.50	4.00	1.00	0.00
	Fostering Services	0.00	42.40	2.90	31.00	1.00	0.00	0.00
	Other	0.00	17.00	0.00	4.00	0.00	0.00	0.00
	Total ACS:	0.00	298.40	20.40	237.50	16.00	1.00	0.00
Office of the DG	Emergency Services	0.00	19.00	4.00	0.00	0.00	0.00	0.00
	Internal Audit	0.00	3.80	0.00	0.00	0.00	0.00	0.00
	Office of the Director General	0.00	5.00	0.00	0.00	0.00	0.00	0.00
	Total ODG:	0.00	27.80	4.00	0.00	0.00	0.00	0.00
Aboriginal Engagement & Coordination		0.00	10.00	0.00	0.00	0.00	0.00	0.00
Corporate & Business Services		0.00	229.10	19.60	0.00	0.00	0.00	0.00
Policy & Learning		0.00	76.30	11.10	0.00	0.00	0.00	0.00
Service Standards & Contracting		0.00	81.80	3.30	0.00	0.00	0.00	0.00
Total		75.36	2318.98	163.50	1466.22	111.85	728.75	51.57

Comments:

- i) New 2010-2011 Budget allocation (32.36 FTE) and Royalties for Regions (43 FTE) are included in the Allocated FTE totals in A, C and E above.
- ii) New budget positions that are currently vacant are included in Vacancy FTE totals at Columns B, D & F above.
- iii) Vacant positions have no employees either on Fixed Term Contract, acting or on a casual capacity in them.

Vacancies Subject to Advertising/Pool Recruitment Processes
30-Jun-11

Directorate name	Division name	Total FTE
Accommodation and Care Services	Residential Care	10
	Secure Care	5.5
Accommodation and Care Services Total		15.5
Corporate and Business Services	Human Resources	1
Corporate and Business Services Total		1
Country Services	East Kimberley	4.9
	Goldfields	4.5
	Great Southern	4
	Murchison	11.5
	Peel	1
	Pilbara	4
	South West	3.415
	West Kimberley	2
	Wheatbelt	1
Country Services Total		36.315
Metropolitan Services	Assist	1
	Fremantle	0.5
	Joondalup	1.185
	Midland	1
	Perth	0.5
	Rockingham	2.3
Metropolitan Services Total		6.485
Office of Director General - DCP	Emergency Services	4
Office of Director General - DCP Total		4
Policy and Learning	Information, Research & Evaluation	1
	Learning Development	2
Policy and Learning Total		3
Service Standards and Contracting	Standards Monitoring & Reporting	1
Service Standards and Contracting Total		1
Grand Total		67.3

Permanent Appointments & Fixed Term Contracts - 31 May 2011

Directorate	District	Contract Type in FTE Terms (May 2011)		
		Perm Staff	Fixed Term	Total Staff
Metro Districts	Armadale	91.6	13.0	104.6
	Cannington	75.7	18.4	94.1
	Fremantle	77.5	6.7	84.2
	Joondalup	72.4	10.0	82.4
	Midland	85.0	10.7	95.7
	Mirrabooka	91.5	5.4	96.9
	Perth	78.1	9.7	87.8
	Rockingham	60.0	7.8	67.8
	Total Metro Districts:	631.9	81.7	713.5
Metro Other	Assist	19.3	5.0	24.3
	Crisis Care	52.5	4.8	57.3
	Metro Services Support	17.1	0.0	17.1
	childFIRST	15.6	1.0	16.6
	Total Metro Other:	104.5	10.8	115.3
	Total Metro Services:	736.4	92.5	828.9
Country Districts	Goldfields	50.7	10.0	60.6
	Great Southern	51.5	2.0	53.5
	East Kimberley	63.6	4.3	67.8
	East Kimberley FDV Hub	0.0	3.0	3.0
	West Kimberley	72.2	9.3	81.6
	Murchison	55.0	7.5	62.5
	Peel	57.9	8.8	66.7
	Pilbara	70.4	7.6	77.9
	South West	76.8	14.6	91.4
	Wheatbelt	56.6	3.8	60.4
	Total Country Districts:	554.6	70.9	625.5
Country Other	Country Services Support	8.0	1.5	9.5
	Legal Practice Services	15.0	3.5	18.5
	Total Country Other:	23.0	5.0	28.0
	Total Country Services:	577.6	75.9	653.5
Accommodation & Care Services	Residential Care	141.4	27.5	168.9
	Fostering Services	35.4	7.3	42.7
	Family Info & Adoption Service	27.2	4.2	31.4
	Secure Care	24.5	3.0	27.5
	Central Referral Team	8.0	1.6	9.6
	Other	4.4	2.1	6.5
	Total ACS	240.9	45.7	286.7
Aboriginal Engagement & Coordination		9.9	2.0	11.9
Corporate & Business Services		177.4	55.3	232.7
Office of the DG		22.9	2.8	25.7
Policy & Learning		68.8	9.9	78.7
Service Standards & Contracting		74.7	11.4	86.1
TOTAL :		1908.7	295.4	2204.0

**Co-location sites were DCP Officers co-locate with WA Police
as at 31 May 2011**

DCP District	WA Police	No of Staff
West Kimberley	Broome	1
East Kimberley	Kununurra	1
Goldfields	Kalgoorlie	1
Wheatbelt	Northam	1
Great Southern	Albany	1
South West	Bunbury	1
Murchison-Gascoyne	Geraldton	1
Peel	Mandurah	1
Pilbara	Karatha	1
Total		9