

TP-4150.

Attachment 1

FTE Allocation, Usage and Vacancies - October 2011

Directorate	District	B	D	E	F	G	H
		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	103.72	6.88	91.68	6.88	56.20	3.00
	Cannington	88.27	3.40	75.92	3.40	48.60	2.80
	Fremantle	87.18	3.57	75.97	3.57	47.20	1.00
	Joondalup	79.37	1.30	67.45	1.30	41.00	0.00
	Midland	93.69	4.60	82.62	4.60	51.60	2.00
	Mirrabooka	99.22	4.59	85.94	4.59	51.75	0.50
	Perth	92.06	6.87	81.61	6.87	49.00	4.00
	Rockingham	74.43	1.50	64.05	1.50	41.00	1.00
	Total Metro Districts:	717.95	32.70	625.24	32.70	386.35	14.30
Metro Other	Assist	27.65	0.00	0.00	0.00	0.00	0.00
	Crisis Care	55.58	3.50	50.60	3.50	38.80	2.80
	Metro Services Support	19.00	4.50	6.00	4.00	2.00	0.00
	ChildFIRST	17.39	2.00	15.80	2.00	12.80	1.00
	Total Metro Other:	119.61	10.00	72.40	9.50	53.60	3.80
	Total Metro Services:	837.56	42.70	697.64	42.20	439.95	18.10
Country Districts	Goldfields	83.04	26.55	68.41	21.45	37.00	12.00
	Great Southern	59.29	4.89	46.76	4.64	27.44	1.64
	East Kimberley	89.16	16.25	69.25	10.15	31.00	5.00
	West Kimberley	91.01	7.70	76.00	4.90	37.20	1.20
	Murchison	91.96	21.70	77.10	18.90	40.90	10.90
	Peel	64.08	5.74	52.75	5.74	31.55	2.00
	Pilbara	107.07	21.20	86.00	17.50	44.00	11.00
	South West	97.61	11.39	82.94	11.39	45.72	5.50
	Wheatbelt	81.25	16.79	68.43	16.79	41.50	9.50
	Total Country Districts:	764.47	132.20	627.64	111.45	336.31	59.04
Country Other	Country Services Support	11.88	0.50	1.50	0.50	1.00	0.00
	Legal Practice Serv	15.68	0.00	0.00	0.00	0.00	0.00
	Total Country Other:	27.55	0.50	1.50	0.50	1.00	0.00
	Total Country Services:	792.02	132.70	629.14	111.95	337.31	59.04
Accommodation & Care Services	Residential Care	167.68	7.00	160.50	6.00	0.00	0.00
	Secure Care	32.30	2.50	27.50	1.00	1.00	0.00
	Family Info & Adoption Services	28.03	0.00	14.50	0.00	0.00	0.00
	Fostering Services	38.48	4.40	28.60	3.00	0.00	0.00
	ACS Executive	14.25	0.00	4.00	0.00	0.00	0.00
	Total ACS:	280.73	13.90	235.10	10.00	1.00	0.00
Aboriginal Engagement & Coordination		12.35	3.00	0.00	0.00	0.00	0.00
Corporate & Business Services		209.67	17.60	0.00	0.00	0.00	0.00
Office of the DG	Office of the DG	4.56	0.00	0.00	0.00	0.00	0.00
	Emergency Services	18.05	2.00	0.00	0.00	0.00	0.00
	Internal Audit	3.61	0.00	0.00	0.00	0.00	0.00
	Total ODG	26.22	2.00	0.00	0.00	0.00	0.00
Policy & Learning		72.49	5.70	0.00	0.00	0.00	0.00
Service Standards & Contracting		81.23	0.00	0.00	0.00	0.00	0.00
Total		2312.24	217.60	1561.88	164.15	778.26	77.14

Vacancies Subject to Advertising/Pool Recruitment Processes
31-Oct-11

Directorate name	Division name	Total FTE
Aboriginal Engagement and Coordination	Aboriginal Engagment & Coordination	2.00
Aboriginal Engagement and Coordination Total		2.00
Accommodation and Care Services	Residential Care	4.50
Accommodation and Care Services Total		4.50
Corporate and Business Services	Asset Management	1.00
	Business Support & Coordination	1.60
	Human Resources	2.40
	Information Services	1.00
	WWC Crim Record Screening	1.50
Corporate and Business Services Total		7.50
Country Services	Country Services Admin	0.50
	East Kimberley	2.50
	Goldfields	14.05
	Great Southern	4.64
	Murchison	10.00
	Peel	4.09
	Pilbara	1.00
	South West	9.90
	West Kimberley	3.20
	Wheatbelt	5.00
Country Services Total		54.88
Metropolitan Services	Armadale	3.90
	Canington	1.40
	Crisis Care	1.80
	Fremantle	2.18
	Joondalup	1.30
	Midland	4.60
	Perth	1.00
	Rockingham	1.50
Metropolitan Services Total		17.67
Grand Total		86.55

Permanent Appointments & Fixed Term Contracts - 31 October 2011

Directorate	District	Contract Type in FTE Terms (October 2011)		
		Perm Staff	Fixed Term	Total Staff
Metro Districts	Armadale	89	16	105.0
	Cannington	76.5	9.4	85.9
	Fremantle	71	9	80.0
	Joondalup	70.8	8	78.8
	Midland	79.9	8.7	88.6
	Mirraboooka	83.2	15.1	98.3
	Perth	77.6	14.1	91.7
	Rockingham	65.8	6.4	72.2
	Total Metro Districts:	613.8	86.7	700.5
Metro Other	Assist	23.7	3.1	26.8
	Crisis Care	48.6	3.1	51.7
	Metro Services Support	17.3	0	17.3
	childFIRST	12	2.2	14.2
	Total Metro Other:	101.6	8.4	110.0
	Total Metro Services:	715.4	95.1	810.5
Country Districts	Goldfields	49.6	5.7	55.3
	Great Southern	54.5	1.9	56.4
	East Kimberley	47.7	11.1	58.8
	East Kimberley FDV Hub	1	2.1	3.1
	West Kimberley	63.7	10.7	74.4
	Murchison	62.1	10.4	72.5
	Peel	53.2	10.5	63.7
	Pilbara	81.7	18.3	100.0
	South West	81.7	11.2	92.9
	Wheatbelt	53	4	57.0
	Total Country Districts:	548.2	85.9	634.1
Country Other	Country Services Support	13.5	0	13.5
	Legal Practice Services	16	2	18.0
	Total Country Other:	29.5	2.0	31.5
	Total Country Services:	577.7	87.9	665.6
Accommodation & Care Services	Residential Care	147.2	24.9	172.1
	Fostering Services	33.6	5.3	38.9
	Family Info & Adoption Service	24.2	4.8	29.0
	Secure Care	27.3	4.9	32.2
	Central Referral Team	7	1.4	8.4
	Other	7	1	8.0
	Total ACS	246.3	42.3	288.6
Aboriginal Engagement & Coordination		9.3	1	10.3
Corporate & Business Services		166.9	40.7	207.6
Office of the DG	Office of the DG	3	1.8	4.8
	Emergency	14.8	2.4	17.2
	Internal Audit	3.8	0	3.8
	Total Office of the DG	21.6	4.2	25.8
Policy & Learning		63.8	7.3	70.3
Service Standards & Contracting		76.2	6.8	83.0
TOTAL :		1877.2	285.3	2162.5

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

DCP District	WA Police	No of Staff
East Kimberley	Kununurra	1
Pilbara	Hedland	1
Goldfields	Kalgoorlie	1
Wheatbelt	Northam	1
Great Southern	Albany	1
South West	Bunbury	1
Murchison-Gascoyne	Geraldton	1
Peel	Mandurah	1
Total		8

Footnote:

West Kimberley (Broome) position currently being filled.