

UTAH DIVISION OF CHILD AND FAMILY SERVICES



Quarterly Report—Employee Data 4th Quarter FY08



Prepared by: The State Office Data Unit

Employee Information

This report includes caseload and turnover information that the division is currently tracking.

Caseload Information

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Caseload Information

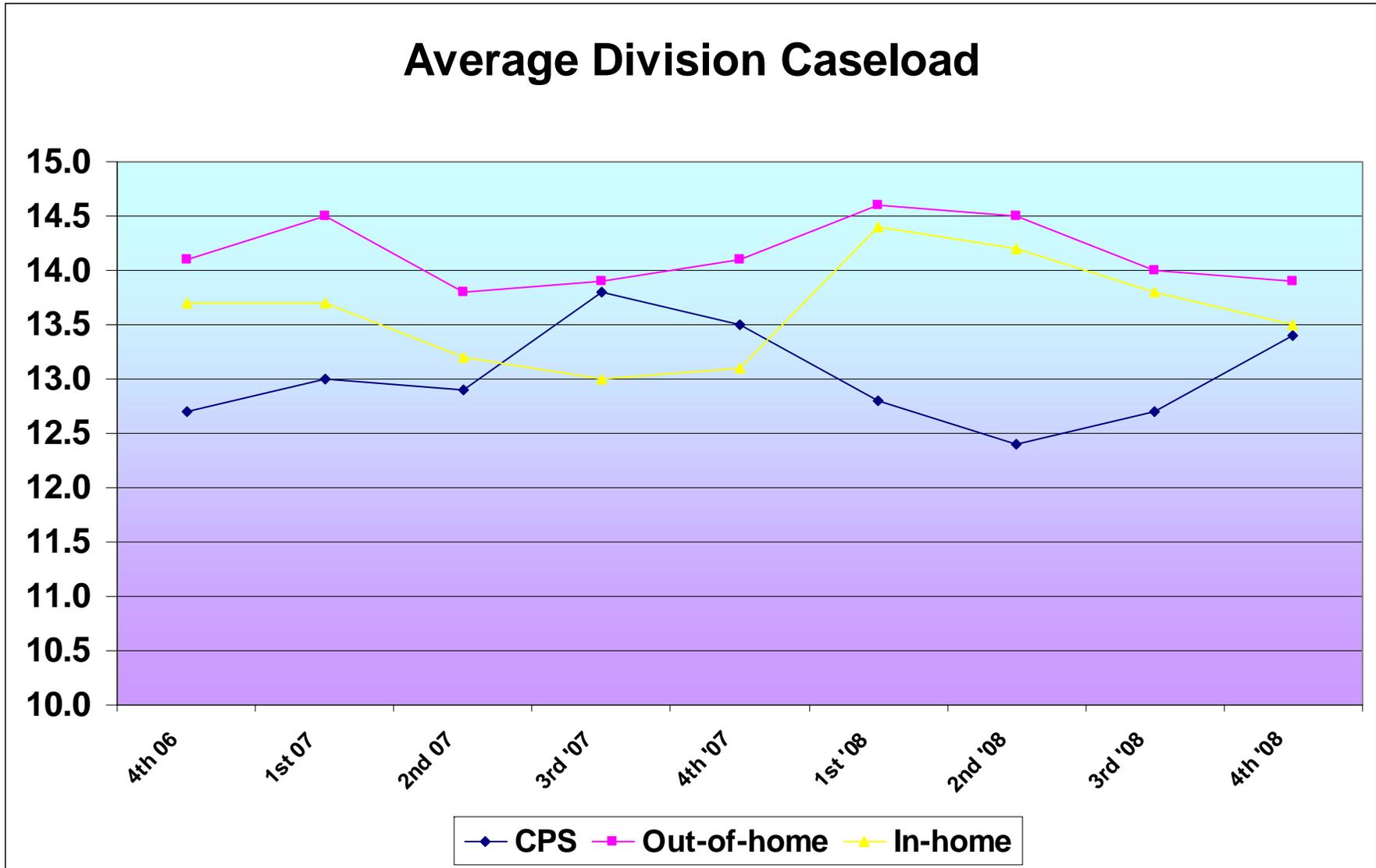
A material change in caseloads is considered to be an increase or decrease in the division average caseload of 10% or more over a two-year period. As the chart shows, there has not been a material change in the past two years. Caseloads are calculated by adding all cases for workers, designated by service area based on the majority of the worker's cases, and dividing the total number of cases by the number of caseworkers. Data is taken as of the last day of the month with three months averaged for the quarter. Cases for Supervisors are included as are cases for lead workers. However, supervisors are not included in the caseworker count and lead workers are counted as 1/2 caseworker. Except for family preservation workers, caseworkers with less than 8 cases are not included. This methodology has been consistent for the past 5 years.

| Average Number of Caseworkers with full load by | | | | | | | | | | | | |
|--|------------------|--------------|--------------|--------------|------------------|--------------|--------------|--------------|------------------|--------------|--------------|--------------|
| Service Area | Fiscal Year 2006 | | | | Fiscal Year 2007 | | | | Fiscal Year 2008 | | | |
| | 1st | 2nd | 3rd | 4th | 1st | 2nd | 3rd | 4th | 1st | 2nd | 3rd | 4th |
| CPS | 115.2 | 106.5 | 109.7 | 114.7 | 106.0 | 102.0 | 112.5 | 109.3 | 106.3 | 103.5 | 112.3 | 111.0 |
| Foster Care | 170.7 | 171.2 | 179.0 | 182.8 | 175.3 | 186.8 | 188.8 | 201.0 | 203.3 | 200.7 | 208.0 | 206.8 |
| In-home | 69.5 | 64.3 | 69.5 | 64.2 | 55.8 | 51.3 | 58.7 | 48.7 | 42.5 | 46.0 | 46.2 | 54.3 |
| Family Pres. | 39.7 | 40.3 | 37.3 | 37.3 | 37.0 | 33.3 | 37.7 | 36.3 | 35.8 | 35.0 | 37.7 | 33.3 |
| Generalist* | 10.3 | 12.2 | 18.3 | 19.5 | 22.7 | 16.8 | 19.3 | 22.7 | 17.8 | 19.0 | 14.7 | 18.0 |
| Total | 405.4 | 394.5 | 413.8 | 418.5 | 396.8 | 390.2 | 417.0 | 418.0 | 405.7 | 404.2 | 418.9 | 423.4 |
| Average Caseload | | | | | | | | | | | | |
| CPS | 12.8 | 13.3 | 13.7 | 12.7 | 13.0 | 12.9 | 13.8 | 13.5 | 12.8 | 12.4 | 12.7 | 13.4 |
| Foster Care | 14.3 | 14.6 | 14.1 | 14.1 | 15.4 | 13.8 | 13.9 | 14.1 | 14.6 | 14.5 | 14.0 | 13.9 |
| In-home | 13.5 | 13.5 | 13.7 | 13.7 | 13.7 | 13.2 | 13.0 | 13.1 | 14.4 | 14.2 | 13.8 | 13.5 |
| Family Pres. | 4.7 | 4.6 | 5.1 | 5.5 | 5.2 | 5.1 | 5.4 | 5.5 | 4.8 | 4.8 | 4.7 | 5.4 |
| Generalist* | 12.1 | 11.7 | 12.9 | 13.1 | 13.4 | 16.2 | | | 17.7 | 13.5 | 13.6 | 13.7 |
| Overall | 12.7 | 13.0 | 13.0 | 12.9 | 13.1 | 12.9 | 12.9 | 13.0 | 13.4 | 13.1 | 12.8 | 13.0 |

*Worker with full load but not a majority in any one service area

Drop in numbers between 4th quarter and following 1st and 2nd quarters appears to be due to an annual cycle of higher than normal turnover during preceding 3rd and 4th quarters and delay in getting new workers trained and able to carry a full load.

This chart shows the trend of average caseload size by case type for the last two years. The average Child Protective Services (CPS), in-home, and out-of-home (SCF-Foster Care) average caseloads have, for the most part, remained between 12.5 and 14.5.



All employees are required to be trained in Practice Model. The goal is for new employees to be trained within six months of their hire date. In order to better track training information, an employee training module was programmed in the SAFE management information system in fall 2006.

All employees hired prior to 12/31/2003 completed practice model training, these records are stored in the regional training offices. The data below includes all current employees hired after 1/1/2004. The first column is those employees hired since 1/1/2004 that have been with DCFS more than six months. Most of these personnel have been trained, there are 25 out of 439 people hired in the timeframe that need one or more modules.

The second column includes new personnel that were hired within the last six months (e.g., last week) and so percentages in this column are lower because some employees have not yet been with the division long enough to complete the training. The data do show that new employees are in the process of receiving their training.

| | Percent Trained Region Data | Percent Trained Region Data |
|-----------|--|---|
| | Current employees hired from 1/1/04 to 12/31/07 | New employees hired within the last six months |
| Northern | 85% | 30% |
| Salt Lake | 98% | 95% |
| Western | 99% | 75% |
| Eastern | 93% | 60% |
| Southwest | 100% | 83% |

Below is the ethnicity breakout of employees based on human resources data.

Ethnicity of Workforce 7/16/08

