

UTAH DIVISION OF CHILD AND FAMILY SERVICES



Quarterly Report—Employee Data 1st Quarter FY09



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Employee Information

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

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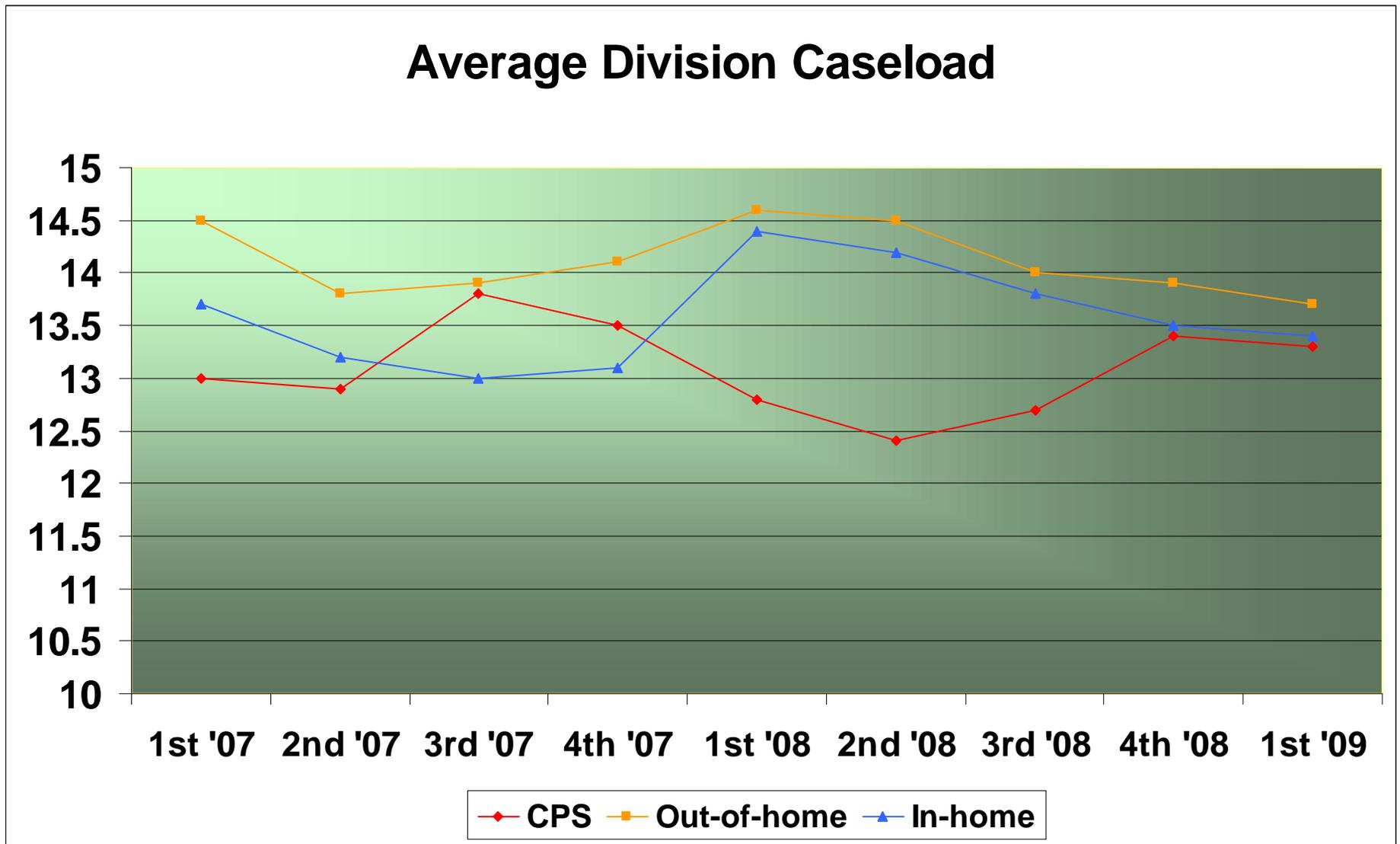
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Caseload Information

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 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 process was automated for the first time this quarter which may account for some of the differences in caseworker numbers by service area. The automated process will continue to be refined.

Average Number of Caseworkers with full load by												
Service Area	Fiscal Year 2007				Fiscal Year 2008				Fiscal Year 2009			
	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th
CPS	106.0	102.0	112.5	109.3	106.3	103.5	112.3	111.0	100.5			
Foster Care	175.3	186.8	188.8	201.0	203.3	200.7	208.0	206.8	218.5			
In-home	55.8	51.3	58.7	48.7	42.5	46.0	46.2	54.3	32			
Family Pres.	37.0	33.3	37.7	36.3	35.8	35.0	37.7	33.3	24.5			
Generalist*	22.7	16.8	19.3	22.7	17.8	19.0	14.7	18.0	27.5			
Total	396.8	390.2	417.0	418.0	405.7	404.2	418.9	423.4	415.5			
Average Caseload												
CPS	13.0	12.9	13.8	13.5	12.8	12.4	12.7	13.4	13.3			
Foster Care	15.4	13.8	13.9	14.1	14.6	14.5	14.0	13.9	13.7			
In-home	13.7	13.2	13.0	13.1	14.4	14.2	13.8	13.5	13.4			
Family Pres.	5.2	5.1	5.4	5.5	4.8	4.8	4.7	5.4	5.4			
Generalist*	13.4	16.2			17.7	13.5	13.6	13.7	13.3			
Overall	13.1	12.9	12.9	13.0	13.4	13.1	12.8	13.0	13.1			
*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 30 out of 450 people hired in the timeframe that need one or more modules. Most of these are support staff and the region training managers have sent in their plans to ensure that they will be trained.

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 3/31/08	New employees hired within the last six months
Northern	82%	85%
Salt Lake	97%	68%
Western	97%	58%
Eastern	93%	62%
Southwest	100%	71%

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

Ethnicity of Workforce 10/16/08

