



April 30, 2007

Patrick O'Donnell, Clerk of the Legislature  
PO Box 94604  
State Capitol, Room 2018  
Lincoln, NE 68509

Dear Mr. O'Donnell,

**INTRODUCTION:** Nebraska Statute 68-1202, 68-1207, and 68-1207.01 rules and regulations require that Health and Human Services submit an annual report to the Legislature and the Governor that includes the following information:

1. A comparison of caseloads established by the Director with the workload standards recommended by national child welfare organizations along with the amount of fiscal resources necessary to maintain such caseloads in Nebraska;
2. (a) The number of child welfare services caseworkers and case managers employed by the State of Nebraska, and child welfare services workers who provide services directly to children and families and who are under contract with the State of Nebraska or employed by a private entity under contract with the State of Nebraska, and (b) statistics on the average length of employment in such positions, statewide and by health and human services area;
3. (a) The average caseload of child welfare services caseworkers and case managers employed by the state of Nebraska, and child welfare services workers who provide services directly to children and families and who are under contract with the State of Nebraska or employed by a private entity under contract with the State of Nebraska, and (b) the outcomes of such cases, including the number of children reunited with their families, children adopted, children in guardianships, placement of children with relatives, and other permanent resolutions established, statewide and by health and human services area; and
4. The average cost of training child welfare services caseworkers and case managers employed by the State of Nebraska, and child welfare services workers who provide services directly to children and families and who are under contract with the State of Nebraska or employed by a private entity under contract with the State of Nebraska, statewide and by health and human services area.

This report covers Calendar Year 2006.

**HISTORY:** In 1990, LB 720 provided for 20 new child welfare positions per year for four years (however, only three of the four years were able to be funded). It also directed that the Department would establish workload standards for child welfare caseloads and report to the Governor and the Legislature on the resources needed to implement those standards every two years.

In 1997, the Office of Juvenile Services merged with the Office of Protection and Safety. The staffing numbers and numbers of children served in this report are reflective of children who are victims of abuse, neglect, dependency and status offenders, as well as youth who are juvenile offenders.

In 1998 funding in LB 1041 provided for increased attention to state ward adoptions. It also included funding for staff focused specifically on adoptions, and for purchase of adoptive home studies from private agencies.

In 2004, LB 1089 provided for an additional 120 staff for Protection and Safety. The allocation of the 120 positions was for 78 Protection and Safety workers, 6 Supervisors, 8 Quality Assurance Program Specialists, 27 support staff, and 1 Indian Child Welfare Specialist. In allocating the positions HHS used the ratios established from the Nebraska Standards to guide the distribution of supervisory and clerical support. The

ratios are: 1:10 for supervisor to worker; 2:10 for case aide to worker; and 2:10 for other administrative support to worker. All 120 positions have been hired and trained.

In 2005, LB 264 required changes in the report to the Legislature and the Governor regarding the caseloads of child protective service workers. In addition to providing caseload information for the State of Nebraska, the law requires that information regarding entities under contract with the State of Nebraska, and those employed by a private entity under contract with the State of Nebraska and who provide case management services, be included in the report. The law also requires the report be submitted annually rather than every two years.

**DEVELOPMENT OF STANDARDS:** In 1992, Nebraska established workload standards for child welfare caseloads. The Department’s Joint Labor/Management Workload Study Committee was established through a voluntary agreement between the Department and NAPE/AFSCME in December 1988. The committee was comprised of equal representation from labor and management and had eight members. Assistance was contracted from and provided by the University of Nebraska at Omaha through assistance by a Research Team from the Department of Public Administration.

The committee studied five major casework groups: Child Protective Services (CPS), Adult Protective Services (APS), Social Services (SS), Income Maintenance (IM), and Child Support Enforcement (CSE). Recommendations for workload standards and improvements were made for each casework group in separate reports and summarized in the Workload Study Findings and Recommendations Summary Report in July 1992.<sup>1</sup>

Table 1 shows the standards for the Child Welfare League of America (CWLA)<sup>2</sup> in comparison to Nebraska’s standards. The Department’s current standards were established in 1992. The Child Welfare League of America’s standards were updated in 2003. As you can see in Table 1, the Nebraska standards are very similar to those of the CWLA. In some instances the Nebraska standard is less than the CWLA standard and in other situations, slightly more.

Table 1. Nebraska and CLWA Standards

Caseload Category	CWLA Standards (1992)	CWLA Standards (2003)	Nebraska Standards (1992)
Intake-Screening	85 families	85 families	97 families
Initial Assessment	12 families	12 families	10 families
In Home Services	17 families	17 families	14 families
Out of Home Placement with Reunification Plan	15 families	12 families	15 families
Out of Home Placement Long-term or Independent Living	20 children	12-15 children	18 children

**WORKLOAD FACTORS:** The Joint Labor/Management Workload Study Committee examined several key factors that caseworkers had indicated affected how much work they could handle with the existing policy and procedures requirements and automated support to services at that time. The four areas closely examined were (1) urban or rural work location (there was no statistical significance in the amount of time spent traveling), (2) covering caseloads of vacant positions, (3) availability of clerical support, and (4) travel requirements.

**CASE MANAGEMENT ENTITIES:** HHS provides the majority of direct case management services to children and families involved with the Office of Protection and Safety. HHS provides case managers to receive all of the calls to the Child Abuse and Neglect Hotline and to complete all of the initial assessments regarding child abuse and neglect. As of December 31, 2006, HHS was responsible for 7,212 state wards. Of those, HHS staff provided case management to 5,424. The other 1,788 were served by six other entities

<sup>1</sup> Department of Social Services Joint Labor/Management Workload Study Committee. (1992). *Child Protective Services Findings and Recommendations of Department of Social Services Joint Labor/Management Workload Study Committee.*

<sup>2</sup> Child Welfare League of America. (2003). *Child Welfare League of America Standards of Excellence for Child Welfare Practice.* Washington, D.C.: Author.

contracted by HHS to provide case management services. Five of the contracted entities are what HHS calls the Integrated Care Coordination Units (ICCU) and the sixth contracted entity is the Adoption Consortium in the Eastern Service Area. For the purposes of this report, we will be aggregating the five separate ICCUs information and report it as one entity. The Department has interpreted that the entities referred to in Nebr. Rev. Statutes 68-1207.01 (LB264) are the ICCUs and the Adoption Consortium in the Eastern Service Area. A description of each of the contract entities is below.

### **ICCU**

The ICCU is a program created as part of a cooperative agreement between the Department of Health and Human Services and five of the six Behavioral Health Regions. The purpose of the cooperative agreement is to bring together funding agencies, families, service providers, and community representatives to provide an individualized system of care for families and their children who are wards of the Department. A system of care is a comprehensive spectrum of behavioral health and other necessary services which are organized into a coordinated network to meet the multiple and changing needs of children and families. The staff involved in this unit work very closely with the local family advocacy organizations to involve them in advocating for children and families. Staffing for the ICCU is comprised of case managers employed by the State of Nebraska and staff employed by the Behavioral Health Region. Regardless of the employing agency, all case managers are required to follow the Department of Health and Human Services case management policies, procedures, and performance measures. This integrated approach to service delivery benefits the children and families with multiple and complex needs, by building on the families' strengths and utilizing informal and formal supports and services. Families receive intensive case management services by case management staff that has a reduced caseload of 10 to 12 families, which includes the identified child and any other children in the family. In 2006, ICCUs handled 1,754 youth who were reunified with their family or who were working toward another form of permanency.

There are five ICCUs across the state:

- Region I (Western Service Area) serves families in 11 counties;
- Region III (Central Service Area) serves families in 22 counties;
- Region IV (Northern Service Area) serves families in 24 counties;
- Region V, formerly Families First and Foremost, (Southeast Service Area) serves families in Lancaster County; and
- Region VI (Eastern Service Area) serves families in Sarpy and Douglas counties.

### **Adoption Consortium**

The Adoption Consortium is a collaboration between the Department of Health and Human Services and three licensed child placing agencies in the Eastern Service Area. There has been a contract with the Adoption Consortium since May 1999. The Consortium currently includes staff from Lutheran Family Services, Adoption Links Worldwide, and the Child Saving Institute. In the past, the Adoption Consortium provided case management services to children free for adoption. The service included the recruitment of adoptive homes, placement of children, and adoption finalization. Based on an analysis of the Adoption Consortium data and the current needs of the Department, the contracts with the Adoption Consortium are currently being reviewed.

**CASELOAD STANDARDS COMPARISON:** To provide context for the caseload standards the following information needs to be shared: Table 2 shows the number of calls received by the Child Abuse/Neglect (CAN) Hotline over the last four years, as well as the number of those reports that were determined to be alleging child abuse and neglect. In 2006, we received 28,369 CAN Reports. This was a slight increase from 2005. We believe that these numbers are leveling off and we will not see the jump in numbers of reports as we saw in 2005.

Table 2. Calls to the Child Abuse/Neglect Hotline and Number and Calls Alleging Child Abuse and Neglect Reports for CY 2003–2006

Calendar Year	Number of Intake Reports	Number of Intake Reports Alleging CAN
2003	23,479	16,246
2004	24,111	20,568
2005	28,009	24,397
2006	28,369	24,207

Table 3 shows that HHS conducted 12,680 assessments of CAN reports in 2006. In 2005, 13,897 Intake Reports were assessed, which equates to an 8.8% decrease in the number of reports assessed. This supports the idea that the number of assessments reached a high in 2005 and is now leveling off.

Table 3. Intake Reports Assessed for CY 2003–2006

Calendar Year	Number of Intakes Assessed
2003	9,296
2004	13,291
2005	13,897
2006	12,680

HHS is also responsible for youth in state custody. Chart 1 below shows that we are beginning to see the numbers of youth who are state wards level off. We believe that the Governor's Initiative's from 2006 have had an impact on these numbers and will continue to do so.

Chart 1. State Wards as of December 31 for CY 2003–2006

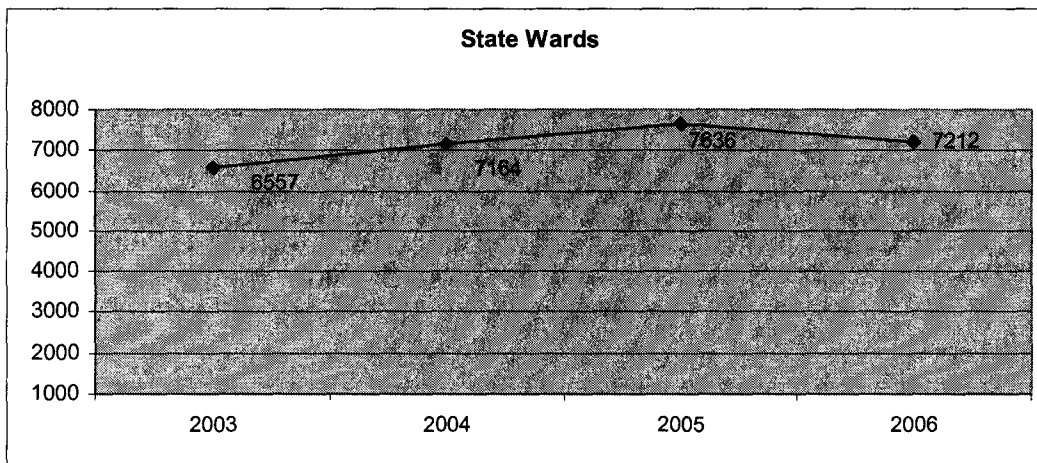


Table 4 represents the current caseload of staff trained and in the workforce in comparison to the 1992 Nebraska standards and the 2003 CWLA standards. There are separate tables for HHS and the contract entities (see Attachment A). Column four of each table provides an estimate of the distribution of the current workforce. As Table 1 indicates, national and state caseload standards are specific to different categories of work (e.g., intake, initial assessment, etc.). For example, according to CWLA's 2003 standards, initial assessment workers should be assigned to work with no more than 12 families on average. To compare Nebraska's performance to this standard, the average number of cases per initial assessment worker must be calculated. Because Nebraska workers perform duties in multiple categories, however, identifying the exact number of workers in each category is not a straightforward process. Thus, the average number of cases per worker per category cannot be directly *calculated*. Instead, these figures must be *estimated* for each category based on overall calculations *across* categories.

In order to determine an average caseload for current staff, the average caseload estimates were derived from taking the average percent of staff distribution in each of the caseload categories for both the 1992 Nebraska standards and the 2003 CWLA standards, and then applying that percentage by the number of full time employees (FTEs) trained and in the workforce. The result of that number was then used to calculate the

average number of current FTEs in each caseload category. If you then compare column four (current staff allocation) to columns six and eight (FTEs needed to meet each standard), you can then see the number staff needed for each caseload category, based upon the standard and compared to current staffing allocations.

Table 4. Current Caseload of Staff by Standard

HHS AND ALL CONTRACT ENTITIES							
Caseload Category	HHS Workload as of 12-31-06	HHS Average Caseload	Current Staff Allocation (Average)	Nebraska Standards (1992)	FTEs Needed to Meet Nebraska Standard	CWLA Standards (2003)	FTEs Needed to Meet CWLA Standard
CPS Intake Screenings	2364.08	985	2.53	No Standard	2.53	No Standard	2.53
Intake Reports	2017.25 families	90.66	22.25	97 families	20.8 (-1.45)	85 families	23.73 (+1.48)
Initial Assessment	1056.67 families	10.86	97.3	10 families	105.67 (+8.37)	12 families	88.06 (-9.24)
In Home Services	1168.39 families	15.29	76.44	14 families	83.46 (+7.02)	17 families	68.73 (-7.71)
Out-of-Home Placement w/ Reunification Plan	1625.72 families	13.37	121.58	15 families	108.38 (-13.20)	12 families	135.48 (+13.90)
Out-of-Home Placement Long-term/Independent Living	1819.36 children	15.49	117.45	18 children	101.08 (-16.37)	12 to 15 children (13.5)	134.77 (+17.32)
Total Workers Needed					421.92		453.30
Total Workers Available					437.50		437.50
Additional Workers Needed					-15.58		15.80

Table 5 provides the number of child welfare workers employed by the State of Nebraska (HHS), ICCU, and Adoption Consortium that are necessary to meet caseload standards as well as the number of child welfare workers that are actually available. Also provided are the average caseloads of these workers as a percent of the Nebraska and CWLA standards. Please refer to Attachment B for this information by service area.

Table 5 shows that – as of December 31, 2006 – overall caseloads are at 96% of the 1992 Nebraska standards and 104% of the CWLA standards. Please note that caseloads are not equally distributed among all state staff and contract staff. The ICCU contract was established utilizing an evidence-based approach to case management which limits caseloads to 10 to 12 families to allow for ICCU staff to provide more intensive case management services to children and families. For example, whereas the HHS standard for visitation between the case manager and the child and family is a minimum of once a month, the ICCU standard for visitation is at least twice a month. As mentioned earlier, a review of the Adoption Consortium contract is occurring based on an analysis of the data.

Table 5. Caseloads and Necessary Workers per Standard as of December 31, 2006

Caseloads per Nebraska Standards				
	Adoption Consortium	*ICCU only	**State of NE	Overall
Workers Needed per Standard	1.96	71.99	347.94	421.9
Workers Available	8	104.5	325	437.50
Workload as % of Standard	25%	69%	107%	<b>96%</b>
Number of Children Served	36	1,754	5,424	7,212
Number of Hotline Intakes	N/A	N/A	28,369	28,369
Number of Reports Assessed	N/A	N/A	12,680	12,680

Table 5 (cont.). Caseloads and Necessary Workers per Standard as of December 31, 2006

Caseloads per CWLA Standards				
	Adoption Consortium	*ICCU only	**State of NE	Overall
Workers Needed per Standard	2.61	85.91	364.77	453.29
Workers Available	8	104.5	325	437.50
Workload as % of Standard	33%	82%	112%	<b>104%</b>
Number of Children Served	36	1,754	5,424	7,212
Number of Hotline Intakes	N/A	N/A	28,369	28,369
Number of Reports Assessed	N/A	N/A	12,680	12,680

\*Number of ICCU workers includes Region staff and HHS staff assigned to the ICCU.

\*\*Excludes trainees, vacancies and Adult Protective Services Workers.

Table 6 provides the average caseload of workers by service area as a percent of the Nebraska and CWLA standards. Caseloads in three of the five service areas are at or above the number suggested by both standards. The Central and Northern service areas are the only regions in which caseloads are below standards.

Table 6. Caseloads per Standard as of December 31, 2006

Service Area	Nebraska Standards	CWLA Standards
State	96%	104%
Western	102%	107%
Central	79%	83%
Northern	84%	89%
Southeast	113%	120%
Eastern	98%	108%

**RESOURCES NECESSARY TO MAINTAIN STANDARDS:** In 2003, prior to the 2004 allocation of 78 PSW positions from LB 1089, the workloads were at 129% of the levels recommended by the Workload Study Findings and Recommendations Summary Report. Table 6 shows that – as of December 31, 2006 – the State was at 96% of the staffing levels using the Nebraska standards.

As you can see from Table 7 below, HHS has made progress in movement toward meeting the Nebraska and CWLA caseload standards over the past several years despite the increasing number of initial assessments and state wards.

Table 7. Caseloads per Nebraska Standards for Calendar Years 2003 - 2006

Calendar Year	Caseloads per Nebraska Standards
2003	129%
2004	119%
2005	114%
2006	96%

Table 8 indicates the amount of fiscal resources necessary to maintain the current number of caseworkers for the State of Nebraska, ICCU, and the Adoption Consortium. The table shows the total number of current staff trained and on board, as well as the cost of trainees and vacant positions.

Table 8. Fiscal Resources Needed as of December 31, 2006

Number of PSW	Average Salary	Average Benefits*	Per Staff Admin Cost**	Total
325 (Number of HHS Staff)	\$33,101.87	\$10,923.62	\$9,015.00	\$17,238,159.25
104.5 (Number of ICCU Staff)	\$33,101.87	\$10,923.62	\$9,015.00	\$5,542,731.20
8 (Number of Consortium Staff)	\$33,101.87	\$10,923.62	\$9,015.00	\$424,343.92
<b>437.50</b> <b>(Total number of current HHS, ICCU, and Consortium Staff)</b>	\$33,101.87	\$10,923.62	\$9,015.00	<b>\$23,205,214.37</b>

49 (Number of HHS Trainees)	\$27,326.84	\$9,017.86	\$9,015.00	\$2,222,625.30
21 (Number of ICCU Trainees)	\$27,326.84	\$9,017.86	\$9,015.00	\$952,553.70
<b>70 (Total number of HHS and ICCU Trainees)</b>	\$27,326.84	\$9,017.86	\$9,015.00	<b>\$3,175,179.00</b>
30.50 (Number of HHS Vacancies)	\$33,101.87	\$10,923.62	\$9,015.00	\$1,617,734.95
7.5 (Number of ICCU Vacancies)	\$33,101.87	\$10,923.62	\$9,015.00	\$397,803.67
<b>38 (Total Number of HHS and ICCU Vacancies)</b>	\$33,101.87	\$10,923.62	\$9,015.00	<b>\$2,015,538.60</b>
<b>545.5 (Total Staff including vacancies and trainees )</b>				<b>\$28,395,931.97</b>

\* Benefits estimate at 33% of salary.

\*\*Per staff admin costs based on costs used for staff in Fiscal Notes.

Table 9 indicates the amount of fiscal resources necessary to meet the Nebraska and CWLA standards. There are 437.5 current HHS, ICCU, and Consortium staff trained and in the workforce. In order to meet the Nebraska standards, Table 9 shows that HHS needs 421.92 total workers, which would lead to a reduction of 15.58 workers, while the CWLA standard shows HHS would need 453.30 total workers, which would lead to an increase of 15.80 workers.

Table 9. Fiscal Resources Needed to Maintain Caseloads by Standards as of December 31, 2006

Standard	# Workers to Meet Standard	# of Current Staff Trained and in the Workforce	Workers Needed to Meet Standard	Average Salary	Average Benefits*	Per Staff Admin Cost**	Total
Nebraska Standard	421.92	437.50	-15.58	\$33,101.87	\$10,923.62	\$9,015.00	-\$826,370.83
CWLA Standard	453.30	437.50	+15.80	\$33,101.87	\$10,923.62	\$9,015.00	\$838,039.74

\* Benefits estimate at 33% of salary.

\*\*Per staff admin costs based on costs used for staff in Fiscal Notes.

Adding together the 325 HHS Protection and Safety staff who were managing caseloads, the 104.5 ICCU care coordinators who were managing caseloads, and the 8 Adoption Consortium staff managing caseloads, there was a total of 437.5 staff assigned to case management functions and whose work could be factored into a determination of the caseload size. The other 70 (49 HHS and 21 ICCU) staff in training and the 38 (30.5 HHS and 7.5 ICCU) vacant PSW positions (due to staff turnover) do not factor into the caseload size. Because of staff in training and vacant positions, the total full time equivalent (FTE) count will always appear higher than the actual number of workers who are performing case management duties on any given day.

As of December 31, 2006, HHS had 16% of the *Protection and Safety Trainees* turnover in 2006. Although any turnover has impact on service delivery to children and families as well as worker morale, we would prefer that potential Protection and Safety staff exit our system earlier, rather than later. If the trainee or the Department determine during the training period that a trainee is not suited to the work of Protection and Safety it is in everyone's best interest for them to exit prior to beginning work and establishing relationships with children and families.

Table 10 represents turnover rates for Nebraska over time for all of the Protection and Safety workers and supervisors. 2006 experienced an increase in Protection and Safety worker turnover. We need to be mindful of the trend over the last three years for Protection and Safety supervisors, as their turnover rates have been slowly increasing.

Table 10. Turnover Rate for Protection and Safety Workers

Turnover Rate in Nebraska (Nationally 30-40%; Range 0-600%)						
Year	2001	2002	2003	2004	2005	2006
P& S Worker	18%	19%	13.3%	13%	15%	20.7%
P&S Supervisors	8%	13%	11.1%	7.7%	8.1%	9.4%

**LENGTH OF EMPLOYMENT:** The Department of Health and Human Services maintains length of employment data by date of employment with the State and by position. This data as of December 31, 2006, reflects the following:

HHS Protection and Safety Workers

- ❖ Years employed by HHS/Years in current position
  - Median – 3.31                      Median – 3.10
  - Average – 6.9                      Average – 5.66

Protection and Safety Supervisors

- ❖ Years employed by HHS/Years in current position
  - Median – 10.75                      Median – 2.38
  - Average – 12.67                      Average – 5.08

As of December 2006, the average length of employment of ICCU workers was approximately 1.94 years and the average length of employment of Adoption Consortium staff is 2.69 years.

**PROTECTION AND SAFETY AVERAGE COST OF TRAINING:**

Training for the Office of Protection and Safety is provided through a contract with the Center for Children, Families, and the Law (CCFL), external presenters, and Health and Human Services System Human Resources and Development (HRD) staff. HHS has had a contract with CCFL to provide training for child protection staff since 1988.

During 2006, a combined total of 10,195.95 hours of Child Protective Services New Worker Training and In-Service Training were delivered to Protection and Safety workers, supervisors, and Integrated Care Coordination Unit staff. Training is designed to prepare workers and supervisors in the particulars of protection and safety work in Nebraska and to support the ongoing refinement of skills and best practices. It should be noted that HHS does not provide training to the Adoption Consortium staff.

Financial support for current staff to attain a BSW or MSW is, in part, available through the tuition assistance program offered to any employee of HSS. Individual HHS service areas collaborate with local colleges and universities on internship projects. There have also been specific instances when the New Worker Training Curriculum has been approved for undergraduate or graduate work, although payment must be made at that institution's tuition rate.

**New Child Protective Service Worker Training:** The New Child Protective Service Worker Training Curriculum is provided to all Protection and Safety trainees, supervisors who are new to Protection and Safety work, and Integrated Care Coordination Unit staff. This model of training consists of a combination of competency-based classroom lecture and discussions, labs, and on-the-job field training that occur over the period of time new hires are in trainee status.

The classroom component of New Child Protective Service Worker Training is presented throughout the state in locations within close proximity to the participants' local offices. If local training cannot occur, all efforts are made to utilize video/audio/Internet conferencing (distance learning) to eliminate or reduce the need for travel. The utilization of distance learning was piloted in early 2005 and fully implemented throughout 2006. The areas outside of Lincoln and Omaha appreciate the need not to travel for learning experiences. CCFL also provides a Field Training Specialist (FTS) to be present at all distance learning sites to support the trainer and the learning experience. The New Child Protective Service Worker Training model covers the following general content areas: safety; case management and supervision; conducting assessments to develop case plans and referral to services; development of the case plan; referral to services; placement of the child; preparing for and conducting case reviews; preparation for and participation in judicial determinations; data collection and reporting; adoption; and determination and re-determination of eligibility. In addition, trainees and probationary workers also receive specific training in recognizing and intervening in child abuse and neglect and information specific to work with juvenile offenders, as relevant to their ultimate assignment.



The lab training component occurs individually or in small groups, and in a workplace environment or a community setting related to the workplace. These lab experiences are facilitated by a CCFL Field Training Specialist.

On-the-job field learning experiences allow the trainees to apply the knowledge acquired in the classroom to field situations through observation, simulation, shadowing, and supervised practice. On-the-job field training activities are linked to classroom and lab training in order to maximize the learning environment.

Two hundred and forty two (242) Protection and Safety Worker Trainees (163 Protection and Safety workers, 2 supervisors, 69 ICCU staff, 5 Tribal Protection and Safety workers, and 3 Resource Development and Family Support staff) attended at least one pre-service session in 2006.

Table 11 presents the number of structured classroom and lab training sessions as well as on-the-job field training-related hours delivered to trainees in New Child Protective Service Worker Training in 2006.

Table 11. New Child Protective Service Worker Training Hours

Training Type or Setting	Hours
Classroom and lab sessions	3,591.80
On-the-job field training-related contact hours	3,752.40
Total	7,344.20

In 2006, 91 individuals were hired as Protection and Safety trainees by Health and Human Services. Of those 91 hired, 15 left this employment in 2006.

A total of 147 employees were enrolled in the New Child Protective Service Worker Training program in 2006. (Please note that staff participating in training cross over years, so some staff were hired in 2005, but continued in training in 2006.)

- ❖ 92 – HHSS Protection and Safety Trainees,
- ❖ 46 – ICCU Region Employees,
- ❖ 05 – Tribal Workers, and
- ❖ 04 – Other attendees (2 ICCU and 2 Family Support Specialists)

**In-Service Training:** Protection and Safety leadership established a requirement that every Protection and Safety staff person have a minimum of 24 hours of supervisor-approved training annually. The number of training hours provided by CCFL, external presenters, and HHSS Human Resources and Development (HRD) fluctuates annually based upon job performance area needs identified by Central Office Administration as well as by the needs identified by staff and management in the service areas.

Four hundred and fifty seven (457) Protection and Safety Workers and Supervisors attended in-service trainings in 2006. A majority of the in-service training delivered by HRD and CCFL focused on Family Centered Practice and the Youth Level of Service Inventory (YLS). The YLS is a standardized assessment tool that indicates the level of risk for a juvenile to re-offend. The plan is for the YLS to be used consistently across the state for juveniles by both HHS or Probation.

Table 12 represents the number of training hours delivered to Protection and Safety staff by CCFL, external presenters, and HRD in 2006.

Table 12. In-Service Training Hours

Training Delivery	Hours
Delivered by CCFL Training Staff	366.75
Delivered by External Presenters	1,935.00
Delivered by HRD Training Staff	550.00
Total	2,851.75

**Financial Information:** The training financial information presented includes travel expenses, square footage, equipment, development time, materials, evaluation and assessment time, distance learning expenses for multiple classroom sites via video/audio Internet connection, and the presenter's salary. The financial expenditures listed in Table 13 do not include the participant's salary.

Table 13 presents the actual total cost of training in 2006 for both the Department and the Integrated Care Coordination Unit staff. The State of Nebraska has been receiving federal funds, under Title IV-E, to train new Protection and Safety workers regarding foster care. The U.S. Department of HHS disputes what they will pay for under this program and the State has been litigating this issue since 1999. We have received two favorable decisions for Nebraska from the federal courts, but the litigation has not been concluded as it was remanded back to the U.S. Department of HHS.

Table 13. Financial Cost of Training

Type of Cost	Cost
Total cost to HHS for CCFL services	\$2,112,846.57
Contribution by UNL-CCFL (25% match)	\$704,282.34
Total HHS training costs	\$556,684.05
Total	\$3,373,812.96

**OUTCOMES:** Obtaining a safe and permanent home for youth are outcomes we want to achieve for the children and families with whom we are working. Tables 14 and 15 indicate the outcome of cases that were managed by the State of Nebraska and the Integrated Care Coordination Units. These outcomes relate to a child being discharged from the HHS System to some form of permanency.

In 2006 there were a total of 11,920 children served by HHS. Tables 14 and 15 represent the 4,971 children that were discharged to some form of permanency during 2006.

Table 14. CY 2006 Outcomes of Children Discharged from HHS\*

Youth Discharged from Traditional Care						
Service Area	Reunified with Parent	Adoption Finalized	Guardianship Finalized	Independent Living	Other Discharge Reason**	Total Discharged
Central	349 73.62%	43 9.07%	35 7.38%	37 7.81%	10 2.11%	474 100.00%
Eastern	1287 73.00%	215 12.20%	56 3.18%	164 9.30%	41 2.33%	1763 100.00%
Northern	394 74.06%	33 6.20%	46 8.65%	46 8.65%	13 2.44%	532 100.00%
Southeast	694 72.22%	66 6.87%	38 3.95%	149 15.50%	14 1.46%	961 100.00%
Western	509 77.24%	35 5.31%	44 6.68%	51 7.74%	20 3.03%	659 100.00%
Total	3233 73.66%	392 8.93%	219 4.99%	447 10.18%	98 2.23%	4389 100.00%

\* Health and Human Services does not include ICCU. ICCU numbers are posted in Table 15.

\*\* Other reasons include runaways, death, and transfers to another agency.

Table 15. CY 2006 Outcomes of Children Discharged from ICCU

Youth Discharged from ICCU						
Service Area	Reunified with Parent	Adoption Finalized	Guardianship Finalized	Independent Living	Other Discharge Reason*	Total Discharged
Central	77 54.61%	5 3.55%	25 17.73%	32 22.70%	2 1.42%	141 100.00%
Eastern	99 69.72%	4 2.82%	15 10.56%	22 15.49%	2 1.41%	142 100.00%
Northern	75 63.56%	10 8.47%	19 16.10%	12 10.17%	2 1.69%	118 100.00%
Southeast	61 50.83%	13 10.83%	7 5.83%	36 30.00%	3 2.50%	120 100.00%
Western	18 40.00%	8 17.77%	1 2.22%	15 33.33%	3 6.66%	45 100.00%
Total	330 58.30%	40 7.07%	67 11.84%	117 20.67%	12 2.12%	566 100.00%

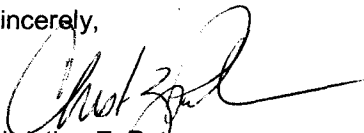
\* Other reasons include runaways, death, and transfer to another agency.

Also, during 2006, there were 61 children served by the Adoption Consortium and 16 of those children were adopted and discharged from care.

In summary, the opportunity to produce a report such as this every year is vital in assisting HHS in evaluating caseloads, continuing provision of case management services through contracted providers, and examining current and future resource and training needs. I want to thank everyone for their hard work and look forward to producing this report annually.

Please let me know if you have any questions.

Sincerely,



Christine Z. Peterson  
 Chief Administrative Officer  
 Health and Human Services System

Attachment A

HHS

Caseload Category	Workload as of 12-31-06	Average Caseload	Current Staff Allocation	1992 Nebraska Standard	# FTEs Needed to Meet 1992 Nebraska Standard	2003 CWLA Standard	# FTEs Needed to Meet 2003 CWLA Standard
Intake Screening	2,364.08	985.00	2.30	No standard	2.53	No Standard	2.53
Intake Reports	2,017.25	99.42	20.29	97 families	20.80 (+0.51)	85 families	23.73 (+3.44)
Initial Assessment	1,056.67	11.93	88.58	10 families	105.67 (+17.09)	12 families	88.06 (-0.02)
In-Home Services	959.07	16.78	57.14	14 families	68.50 (+11.36)	17 families	56.42 (-0.72)
Out-of-Home Placement with Reunification Plan	1,182.19	14.65	80.70	15 families	78.81 (-1.89)	12 families	98.52 (+17.82)
Out-of-Home Long Term or Independent Living	1,289.38	16.96	76.02	18 children	71.63 (-4.39)	12 to 15 children (13.5)	95.51 (+19.49)

Total Workers Needed	347.94		364.77
Total Workers Available	325.00		325.00
Additional Workers Needed	22.94		39.77
Total Workers in Training	49.00		49.00
Total Vacancies	30.50		30.50
Total FTE Positions	404.50		404.50

ICCU

Caseload Category	Workload as of 12-31-06	Average Caseload	Current Staff Allocation	1992 Nebraska Standard	# FTEs Needed to Meet 1992 Nebraska Standard	2003 CWLA Standard	# FTEs Needed to Meet 2003 CWLA Standard
Intake Screening	N/A	N/A	N/A	No Standard	No Standard	No Standard	No Standard
Intake Reports	N/A	N/A	N/A	97 families	N/A	85 families	N/A
Initial Assessment	N/A	N/A	N/A	10 families	N/A	12 families	N/A
In-Home Services	209.33	11.41	18.34	14 families	14.95 (-3.54)	17 families	12.31 (-0.90)
Out-of-Home Placement with Reunification Plan	442.85	10.09	43.87	15 families	29.52 (-19.43)	12 families	36.90 (-26.81)
Out-of-Home Long Term or Independent Living	495.30	11.71	42.29	18 children	27.52 (-15.81)	12 to 15 children (13.5)	36.69 (-24.98)

Total Workers Needed	71.99		85.90
Total Workers Available	104.50		104.50
Additional Workers Needed	-32.51		-18.60
Total Workers in Training	21.00		21.00
Total Vacancies	7.50		7.50
Total FTE Positions	133.00		133.00

Attachment A

**Adoption Consortium**

Caseload Category	Workload as of 12-31-06	Average Caseload	Current Staff Allocation	1992 Nebraska Standard	# FTEs Needed to Meet 1992 Nebraska Standard	2003 CWLA Standard	# FTEs Needed to Meet 2003 CWLA Standard
Intake Screening	N/A	N/A	N/A	No Standard	No Standard	No Standard	No Standard
Intake Reports	N/A	N/A	N/A	97 families	N/A	85 families	N/A
Initial Assessment	N/A	N/A	N/A	10 families	N/A	12 families	N/A
In-Home Services	N/A	N/A	N/A	14 families	N/A	17 families	N/A
Out-of-Home Placement with Reunification Plan	1.04	3.71	0.28	15 families	0.07 (-3.64)	12 families	0.09 (-3.62)
Out-of-Home Long Term or Independent Living	34.00	4.40	7.68	18 children	1.89 (-2.51)	12 to 15 children (13.5)	2.52 (-1.88)

Total Workers Needed	1.96		2.61
Total Workers Available	8.00		8.00
Additional Workers Needed	-6.04		-5.39
Total Workers in Training	0.00		0.00
Total Vacancies	0.00		0.00
Total FTE Positions	8.00		8.00

**Combined**

Caseload Category	Workload as of 12-31-06	Average Caseload	Current Staff Allocation	1992 Nebraska Standard	# FTEs Needed to Meet 1992 Nebraska Standard	2003 CWLA Standard	# FTEs Needed to Meet 2003 CWLA Standard
Intake Screening	2,364.08	985.00	2.53	No standard	2.53	No Standard	2.53
Intake Reports	2,017.25	90.66	22.25	97 families	20.80 (-1.45)	85 families	23.73 (+1.48)
Initial Assessment	1,056.67	10.86	97.30	10 families	105.67 (+8.37)	12 families	88.06 (-9.24)
In-Home Services	1,168.39	15.29	76.44	14 families	83.46 (+7.02)	17 families	68.73 (-7.71)
Out-of-Home Placement with Reunification Plan	1,625.72	13.37	121.58	15 families	108.38 (-13.20)	12 families	135.48 (+13.90)
Out-of-Home Long Term or Independent Living	1,819.36	15.49	117.45	18 children	101.08 (-16.37)	12 to 15 children (13.5)	134.77 (+17.32)

Total Workers Needed	421.92		453.30
Total Workers Available	437.50		437.50
Additional Workers Needed	-15.58		15.80
Total Workers in Training	70.00		70.00
Total Vacancies	38.00		38.00
Total FTE Positions	545.50		545.50

Attachment B

Western Service Area

102% of the Nebraska Standard; 107% of the CWLA Standard

HHS

Caseload Category	Workload as of 12-31-06	Average Caseload	Current Staff Allocation	1992 Nebraska Standard	# FTEs Needed to Meet Nebraska Standard	2003 CWLA Standard	# FTEs Needed to Meet CWLA Standard
Caseload as Percent of Standard				108%		112%	
Intake Screening	293.17	N/A	N/A	N/A	0.31	N/A	0.31
Intake Reports	278.17	99.35	2.80	97 families	2.87	85 families	3.27
Initial Assessment	193.33	11.95	16.18	10 families	19.33	12 families	16.11
In-Home Services	113.99	16.81	6.78	14 families	8.14	17 families	6.71
Out-of-Home Placement with Reunification Plan	168.93	14.65	11.53	15 families	11.26	12 families	14.08
Out-of-Home Long Term or Independent Living	176.96	16.97	10.43	18 children	9.83	13.5 children	13.11

Total Workers Needed	51.74		53.59
Total Workers Available	48.00		48.00
Additional Workers Needed	3.74		5.59
Total Workers in Training	4.00		4.00
Total Vacancies	4.00		4.00
Total FTE Positions	56.00		56.00

ICCU

Caseload Category	Workload as of 12-31-06	Average Caseload	Current Staff Allocation	1992 Nebraska Standard	# FTEs Needed to Meet Nebraska Standard	2003 CWLA Standard	# FTEs Needed to Meet CWLA Standard
Caseload as Percent of Standard				62%		77%	
Intake Screening	N/A	N/A	N/A	N/A	N/A	N/A	N/A
Intake Reports	N/A	N/A	N/A	97 families	N/A	85 families	N/A
Initial Assessment	N/A	N/A	N/A	10 families	N/A	12 families	N/A
In-Home Services	6.22	10.36	0.60	14 families	0.44	17 families	0.37
Out-of-Home Placement with Reunification Plan	29.75	9.30	3.20	15 families	1.98	12 families	2.48
Out-of-Home Long Term or Independent Living	34.58	10.80	3.20	18 children	1.92	13.5 children	2.56

Total Workers Needed	4.34		5.41
Total Workers Available	7.00		7.00
Additional Workers Needed	-2.65		-1.59
Total Workers in Training	2.00		2.00
Total Vacancies	0.00		0.00
Total FTE Positions	9.00		9.00

Attachment B

Western Service Area

Combined

Caseload Category	Workload as of 12-31-06	Average Caseload	Current Staff Allocation	1992 Nebraska Standard	# FTEs Needed to Meet Nebraska Standard	2003 CWLA Standard	# FTEs Needed to Meet CWLA Standard
Caseload as Percent of Standard				102%		107%	
Intake Screening	293.17	N/A	N/A	N/A	0.31	N/A	0.31
Intake Reports	278.17	94.62	2.94	97 families	2.87	85 families	3.27
Initial Assessment	193.33	11.38	16.99	10 families	19.33	12 families	16.11
In-Home Services	120.21	16.01	7.51	14 families	8.59	17 families	7.07
Out-of-Home Placement with Reunification Plan	198.68	13.97	14.22	15 families	13.25	12 families	16.56
Out-of-Home Long Term or Independent Living	211.54	16.19	13.07	18 children	11.75	13.5 children	15.67

Total Workers Needed	56.10		58.99
Total Workers Available	55.00		55.00
Additional Workers Needed	1.10		3.99
Total Workers in Training	6.00		6.00
Total Vacancies	4.00		4.00
Total FTE Positions	65.00		65.00

Attachment B

Central Service Area

79% of the Nebraska Standard; 83% of the CWLA Standard

HHS

Caseload Category	Workload as of 12-31-06	Average Caseload	Current Staff Allocation	1992 Nebraska Standard	# FTEs Needed to Meet Nebraska Standard	2003 CWLA Standard	# FTEs Needed to Meet CWLA Standard
Caseload as Percent of Standard				93%		91%	
Intake Screening	299.08	N/A	N/A	N/A	0.32	N/A	0.32
Intake Reports	235.33	83.45	2.82	97 families	2.43	85 families	2.77
Initial Assessment	139.08	10.07	13.81	10 families	13.91	12 families	11.59
In-Home Services	69.43	14.17	4.90	14 families	4.96	17 families	4.08
Out-of-Home Placement with Reunification Plan	66.00	12.29	5.37	15 families	4.40	12 families	5.50
Out-of-Home Long Term or Independent Living	67.62	14.21	4.76	18 children	3.76	13.5 children	5.01

Total Workers Needed	29.78		29.27
Total Workers Available	32.00		32.00
Additional Workers Needed	-2.22		-2.73
Total Workers in Training	5.00		5.00
Total Vacancies	2.00		2.00
Total FTE Positions	39.00		39.00

ICCU

Caseload Category	Workload as of 12-31-06	Average Caseload	Current Staff Allocation	1992 Nebraska Standard	# FTEs Needed to Meet Nebraska Standard	2003 CWLA Standard	# FTEs Needed to Meet CWLA Standard
Caseload as Percent of Standard				57%		69%	
Intake Screening	N/A	N/A	N/A	N/A	N/A	N/A	N/A
Intake Reports	N/A	N/A	N/A	97 families	N/A	85 families	N/A
Initial Assessment	N/A	N/A	N/A	10 families	N/A	12 families	N/A
In-Home Services	27.98	9.48	2.95	14 families	2.00	17 families	1.65
Out-of-Home Placement with Reunification Plan	75.58	8.40	9.00	15 families	5.04	12 families	6.30
Out-of-Home Long Term or Independent Living	88.14	9.74	9.05	18 children	4.90	13.5 children	6.53

Total Workers Needed	11.94		14.48
Total Workers Available	21.00		21.00
Additional Workers Needed	-9.06		-6.52
Total Workers in Training	2.00		2.00
Total Vacancies	1.00		1.00
Total FTE Positions	24.00		24.00



Attachment B

Central Service Area

Combined

Caseload Category	Workload as of 12-31-06	Average Caseload	Current Staff Allocation	1992 Nebraska Standard	# FTEs Needed to Meet Nebraska Standard	2003 CWLA Standard	# FTEs Needed to Meet CWLA Standard	
Caseload as Percent of Standard				73%		76%		
Intake Screening	299.08	N/A	N/A	N/A	0.32	N/A	0.32	
Intake Reports	235.33	73.08	3.22	97 families	2.43	85 families	2.77	
Initial Assessment	139.08	8.76	15.87	10 families	13.91	12 families	11.59	
In-Home Services	97.41	12.33	7.90	14 families	6.96	17 families	5.73	
Out-of-Home Placement with Reunification Plan	141.58	10.77	13.15	15 families	9.44	12 families	11.80	
Out-of-Home Long Term or Independent Living	155.76	12.47	12.49	18 children	8.65	13.5 children	11.54	
					Total Workers Needed	41.71		43.75
					Total Workers Available	53.00		53.00
					Additional Workers Needed	-11.29		-9.25
					Total Workers in Training	7.00		7.00
					Total Vacancies	3.00		3.00
					Total FTE Positions	63.00		63.00

Attachment B

**Northern Service Area**

84% of the Nebraska Standard; 89% of the CWLA Standard

**HHS**

Caseload Category	Workload as of 12-31-06	Average Caseload	Current Staff Allocation	1992 Nebraska Standard	# FTEs Needed to Meet Nebraska Standard	2003 CWLA Standard	# FTEs Needed to Meet CWLA Standard
Caseload as Percent of Standard				103%		107%	
Intake Screening	236.5	N/A	N/A	N/A	0.25	N/A	0.25
Intake Reports	200.17	96.70	2.07	97 families	2.06	85 families	2.35
Initial Assessment	134.67	11.44	11.77	10 families	13.47	12 families	11.22
In-Home Services	76.68	16.04	4.78	14 families	5.48	17 families	4.51
Out-of-Home Placement with Reunification Plan	112.85	14.04	8.04	15 families	7.52	12 families	9.40
Out-of-Home Long Term or Independent Living	115.20	16.25	7.09	18 children	6.40	13.5 children	8.53

Total Workers Needed	35.18		36.26
Total Workers Available	34.00		34.00
Additional Workers Needed	1.18		2.26
Total Workers in Training	1.00		1.00
Total Vacancies	1.00		1.00
Total FTE Positions	36.00		36.00

**ICCU**

Caseload Category	Workload as of 12-31-06	Average Caseload	Current Staff Allocation	1992 Nebraska Standard	# FTEs Needed to Meet Nebraska Standard	2003 CWLA Standard	# FTEs Needed to Meet CWLA Standard
Caseload as Percent of Standard				49%		58%	
Intake Screening	N/A	N/A	N/A	N/A	N/A	N/A	N/A
Intake Reports	N/A	N/A	N/A	97 families	N/A	85 families	N/A
Initial Assessment	N/A	N/A	N/A	10 families	N/A	12 families	N/A
In-Home Services	31.61	8.06	3.92	14 families	2.26	17 families	1.86
Out-of-Home Placement with Reunification Plan	54.72	7.13	7.67	15 families	3.65	12 families	4.56
Out-of-Home Long Term or Independent Living	61.40	8.27	7.42	18 children	3.41	13.5 children	4.55

Total Workers Needed	9.32		10.97
Total Workers Available	19.00		19.00
Additional Workers Needed	-9.68		-8.03
Total Workers in Training	0.00		0.00
Total Vacancies	0.00		0.00
Total FTE Positions	19.00		19.00

Attachment B

Northern Service Area

Combined

Caseload Category	Workload as of 12-31-06	Average Caseload	Current Staff Allocation	1992 Nebraska Standard	# FTEs Needed to Meet Nebraska Standard	2003 CWLA Standard	# FTEs Needed to Meet CWLA Standard
Caseload as Percent of Standard				84%		89%	
Intake Screening	236.5	N/A	N/A	N/A	0.25	N/A	0.25
Intake Reports	200.17	81.70	2.45	97 families	2.06	85 families	2.35
Initial Assessment	134.67	9.40	16.04	10 families	13.47	12 families	11.22
In-Home Services	108.29	13.27	9.22	14 families	7.74	17 families	6.37
Out-of-Home Placement with Reunification Plan	167.56	11.57	13.30	15 families	11.17	12 families	13.96
Out-of-Home Long Term or Independent Living	176.60	13.40	11.68	18 children	9.81	13.5 children	13.05

Total Workers Needed	44.50		47.20
Total Workers Available	53.00		53.00
Additional Workers Needed	-8.50		-5.80
Total Workers in Training	1.00		1.00
Total Vacancies	1.00		1.00
Total FTE Positions	55.00		55.00

Attachment B

**Southeast Service Area**

113% of the Nebraska Standard; 120% of the CWLA Standard

**HHS**

Caseload Category	Workload as of 12-31-06	Average Caseload	Current Staff Allocation	1992 Nebraska Standard	# FTEs Needed to Meet Nebraska Standard	2003 CWLA Standard	# FTEs Needed to Meet CWLA Standard
Caseload as Percent of Standard				121%		124%	
Intake Screening	649.75	N/A	N/A	N/A	0.69	N/A	0.69
Intake Reports	563.33	110.89	5.08	97 families	5.81	85 families	6.63
Initial Assessment	258.75	13.34	19.40	10 families	25.88	12 families	21.56
In-Home Services	334.20	18.76	17.81	14 families	23.87	17 families	19.66
Out-of-Home Placement with Reunification Plan	281.10	16.35	17.19	15 families	18.74	12 families	23.42
Out-of-Home Long Term or Independent Living	321.48	18.93	16.98	18 children	17.86	13.5 children	23.81

Total Workers Needed	92.85		95.77
Total Workers Available	77.00		77.00
Additional Workers Needed	15.85		18.77
Total Workers in Training	23.00		23.00
Total Vacancies	5.00		5.00
Total FTE Positions	105.00		105.00

**ICCU**

Caseload Category	Workload as of 12-31-06	Average Caseload	Current Staff Allocation	1992 Nebraska Standard	# FTEs Needed to Meet Nebraska Standard	2003 CWLA Standard	# FTEs Needed to Meet CWLA Standard
Caseload as Percent of Standard				93%		110%	
Intake Screening	N/A	N/A	N/A	N/A	N/A	N/A	N/A
Intake Reports	N/A	N/A	N/A	97 families	N/A	85 families	N/A
Initial Assessment	N/A	N/A	N/A	10 families	N/A	12 families	N/A
In-Home Services	90.67	15.26	5.94	14 families	6.48	17 families	5.33
Out-of-Home Placement with Reunification Plan	176.46	13.52	13.05	15 families	11.76	12 families	14.70
Out-of-Home Long Term or Independent Living	188.44	22.30	8.44	18 children	10.47	13.5 children	13.96

Total Workers Needed	28.71		33.99
Total Workers Available	31.00		31.00
Additional Workers Needed	-2.29		2.99
Total Workers in Training	13.00		13.00
Total Vacancies	3.00		3.00
Total FTE Positions	47.00		47.00

Attachment B

Southeast Service Area

Combined

Caseload Category	Workload as of 12-31-06	Average Caseload	Current Staff Allocation	1992 Nebraska Standard	# FTEs Needed to Meet Nebraska Standard	2003 CWLA Standard	# FTEs Needed to Meet CWLA Standard
Caseload as Percent of Standard				113%		120%	
Intake Screening	563.33	N/A	N/A	N/A	0.69	N/A	0.69
Intake Reports	258.33	105.49	5.34	97 families	5.81	85 families	6.63
Initial Assessment	258.75	11.61	22.28	10 families	25.88	12 families	21.56
In-Home Services	424.87	17.78	23.89	14 families	30.35	17 families	24.99
Out-of-Home Placement with Reunification Plan	457.55	15.55	29.42	15 families	30.50	12 families	38.13
Out-of-Home Long Term or Independent Living	509.92	18.02	28.30	18 children	28.33	13.5 children	37.77

Total Workers Needed	121.56		129.77
Total Workers Available	108.00		108.00
Additional Workers Needed	13.56		21.77
Total Workers in Training	36.00		36.00
Total Vacancies	8.00		8.00
Total FTE Positions	152.00		152.00

Attachment B

**Eastern Service Area**

98% of the Nebraska Standard; 108% of the CWLA Standard

**HHS**

Caseload Category	Workload as of 12-31-06	Average Caseload	Current Staff Allocation	1992 Nebraska Standard	# FTEs Needed to Meet Nebraska Standard	2003 CWLA Standard	# FTEs Needed to Meet CWLA Standard
Caseload as Percent of Standard				103%		112%	
Intake Screening	885.58	N/A	N/A	N/A	0.95	N/A	0.95
Intake Reports	740.25	97.66	7.58	97 families	7.63	85 families	8.71
Initial Assessment	330.83	11.67	28.35	10 families	33.08	12 families	27.57
In-Home Services	364.77	16.42	22.21	14 families	26.05	17 families	21.46
Out-of-Home Placement with Reunification Plan	553.31	14.38	38.48	15 families	36.89	12 families	46.11
Out-of-Home Long Term or Independent Living	608.12	16.66	36.50	18 children	33.78	13.5 children	45.05

Total Workers Needed	138.38		149.85
Total Workers Available	134.00		134.00
Additional Workers Needed	4.38		15.85
Total Workers in Training	16.00		16.00
Total Vacancies	18.50		18.50
Total FTE Positions	168.50		168.50

**ICCU**

Caseload Category	Workload as of 12-31-06	Average Caseload	Current Staff Allocation	1992 Nebraska Standard	# FTEs Needed to Meet Nebraska Standard	2003 CWLA Standard	# FTEs Needed to Meet CWLA Standard
Caseload as Percent of Standard				67%		79%	
Intake Screening	N/A	N/A	N/A	N/A	N/A	N/A	N/A
Intake Reports	N/A	N/A	N/A	97 families	N/A	85 families	N/A
Initial Assessment	N/A	N/A	N/A	10 families	N/A	12 families	N/A
In-Home Services	52.85	11.06	4.78	14 families	3.77	17 families	3.11
Out-of-Home Placement with Reunification Plan	106.35	9.77	10.89	15 families	7.09	12 families	8.86
Out-of-Home Long Term or Independent Living	122.74	11.33	10.83	18 children	6.82	13.5 children	9.09

Total Workers Needed	17.68		21.06
Total Workers Available	26.50		26.50
Additional Workers Needed	-8.82		-5.44
Total Workers in Training	4.00		4.00
Total Vacancies	3.50		3.50
Total FTE Positions	34.00		34.00

Attachment B

Eastern Service Area

Adoption Consortium

Caseload Category	Workload as of 12-31-06	Average Caseload	Current Staff Allocation	1992 Nebraska Standard	# FTEs Needed to Meet Nebraska Standard	2003 CWLA Standard	# FTEs Needed to Meet CWLA Standard
Caseload as Percent of Standard				25%		33%	
Intake Screening	N/A	N/A	N/A	N/A	N/A	N/A	N/A
Intake Reports	N/A	N/A	N/A	97 families	N/A	85 families	N/A
Initial Assessment	N/A	N/A	N/A	10 families	N/A	12 families	N/A
In-Home Services	N/A	N/A	N/A	14 families	N/A	17 families	N/A
Out-of-Home Placement with Reunification Plan	1.04	3.71	0.28	15 families	0.07	12 families	0.09
Out-of-Home Long Term or Independent Living	34.00	4.40	7.72	18 children	1.89	13.5 children	2.52

Total Workers Needed	1.96		2.61
Total Workers Available	8.00		8.00
Additional Workers Needed	-6.04		-5.39
Total Workers in Training	0.00		0.00
Total Vacancies	0.00		0.00
Total FTE Positions	8.00		8.00

Combined

Caseload Category	Workload as of 12-31-06	Average Caseload	Current Staff Allocation	1992 Nebraska Standard	# FTEs Needed to Meet Nebraska Standard	2003 CWLA Standard	# FTEs Needed to Meet CWLA Standard
Caseload as Percent of Standard				98%		108%	
Intake Screening	885.58	N/A	N/A	N/A	0.95	N/A	0.95
Intake Reports	740.25	93.58	7.91	97 families	7.63	85 families	8.71
Initial Assessment	330.83	11.21	29.52	10 families	33.08	12 families	27.57
In-Home Services	417.62	15.75	26.51	14 families	29.83	17 families	24.57
Out-of-Home Placement with Reunification Plan	660.34	13.81	47.80	15 families	44.02	12 families	55.03
Out-of-Home Long Term or Independent Living	765.54	16.01	47.82	18 children	42.53	13.5 children	56.71

Total Workers Needed	158.04		173.54
Total Workers Available	168.50		168.50
Additional Workers Needed	-10.46		5.04
Total Workers in Training	20.00		20.00
Total Vacancies	22.00		22.00
Total FTE Positions	210.50		210.50

Attachment C

**Staff by Service Area**

Service Area	Total Workers Available	Add. Workers Needed (Nebraska Standard)	Add. Workers Needed (CWLA Standard)	Total Workers in Training	Total Vacancies	Total FTE Positions
Western	55.00	1.10	3.99	6.00	4.00	65.00
Central	53.00	-11.29	-9.25	7.00	3.00	63.00
Northern	53.00	-8.50	-5.80	1.00	1.00	55.00
Southeast	108.00	13.56	21.77	36.00	8.00	152.00
Eastern	168.50	-10.46	5.04	20.00	22.00	210.50
Total	437.50	-15.59	15.75	70.00	38.00	545.50

*Note.* The totals in columns two and three in this table differ slightly from the information included in the report. The information in the report includes calculations based on the formulas described on page 4 (i.e., using average caseload estimates), whereas the totals in this table were tabulated down columns. This results in a difference of -.01 percentage points in the total of column two and .05 percentage points in the total of column three.