

May 27, 2008

Patrick O'Donnell, Clerk of the Legislature
P.O. 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 the Department of 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.

The following report provides the above information for Calendar Year 2007.

HISTORY: In 1990, LB 720 provided for 20 new child welfare services positions per year for four years (however, only three of the four years were able to be funded). It also directed that the Department of Health and Human Services (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 Department's Office of Juvenile Services merged with the Office of Protection and Safety. Thus, the staffing numbers and numbers of children served in this report are reflective of children who are victims of abuse and/or neglect, dependency and status offenders, and 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 the purchase of adoptive home studies from private agencies.

In 2004, LB 1089 provided for an additional 120 child welfare staff. The allocation of the 120 positions included: 78 protection and safety caseworkers; 6 protection and safety supervisors; 8 quality assurance staff; 27 support staff; and 1 Indian Child Welfare Specialist. In allocating these positions the Department applied the ratios established in Nebraska standards (detailed below) 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 staff 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 caseworkers in child welfare services. 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.

STANDARDS: In 1992, Nebraska established workload standards for child welfare caseloads. The standards were the product of the Department’s Joint Labor/Management Workload Study Committee, 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 consisted of eight members. Assistance was contracted from the University of Nebraska, Omaha and provided by a research team from the University’s Department of Public Administration.

The committee studied five major casework groups: Child Protective Services; Adult Protective Services; Social Services; Income Maintenance; and Child Support Enforcement. In their work, the committee also examined several key factors that caseworkers had indicated affected how much work they could handle with the existing policy and procedural requirements and automated support to services that were in place at that time. The four areas 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. 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 1992.¹ The Department is currently using these standards to compare with present child welfare caseload sizes.

The Department also uses national caseload standards developed by the Child Welfare League of America (CWLA)² as a guide to monitoring caseload levels in the state. The CWLA standards were established in 1992, the same year in which the State of Nebraska developed state standards. The CWLA standards have since been updated in 2003.

Table 1 displays both the Nebraska and CWLA standards. The two are similar, although in some instances Nebraska standards are less than CWLA standards and in other situations, slightly more.

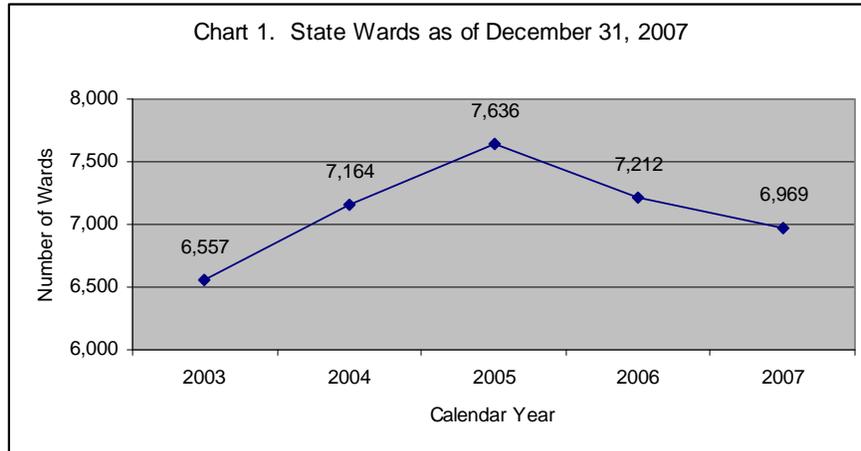
Table 1. Nebraska and CLWA Standards

Caseload Category	Nebraska Standards (1992)	CWLA Standards (1992)	CWLA Standards (2003)
CAN Intake Reports	97 families	85 families	85 families
Initial Safety Assessments	10 families	12 families	12 families
In-Home Services	14 families	17 families	17 families
Out-of-Home Placement With Reunification Plan	15 families	15 families	12 families
Out-of-Home Placement Long Term or Independent Living	18 children	20 children	12-15 children

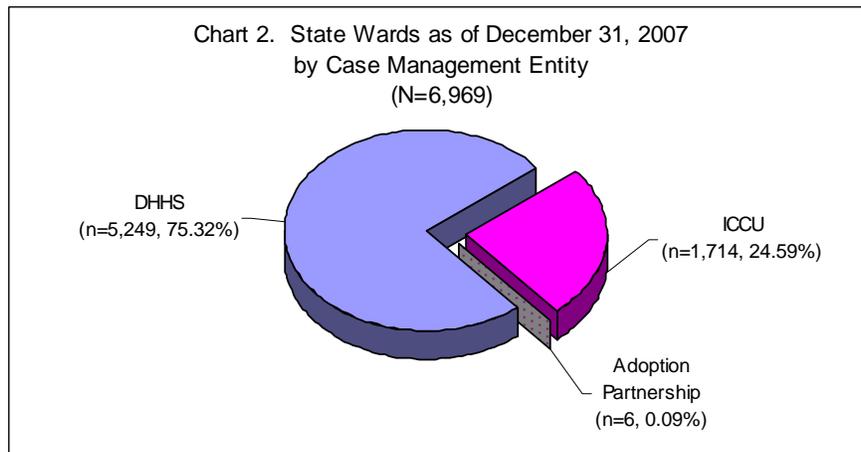
¹ Department of Social Services Joint Labor/Management Workload Study Committee. (1992). *Child Protective Services Findings and Recommendations of Department of Social Services Joint Labor/Management Workload Study Committee.*

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

CASE MANAGEMENT SERVICES AND ENTITIES: The Department provides the majority of direct case management services to children and families involved with the Division of Children and Family Services (DCFS). As of December 31, 2007, the Department was responsible for 6,969 state wards. This number indicates a continued decrease in the number of state wards compared to that of 2005, at which time the number of state wards was at its all-time high. Chart 1 displays the number of state wards by calendar year for these years.



Of the 6,969 wards in state care as of December 31, 2007, Department staff provided case management services to 5,249. The other 1,720 wards were served by six other entities contracted by the Department to provide case management services, as displayed in Chart 2.



Five of the contracted entities are what the Department calls the Integrated Care Coordination Units (located throughout the state) and the sixth contracted entity is the Adoption Partnership (located in the Eastern Service Area only). The Department has interpreted that these six entities comprise the entities referred to in Nebr. Rev. Statutes 68-1207.01 (LB264). A description of each of the contract entities is below:

Integrated Care Coordination Unit (ICCU): The ICCU is a program created as part of a cooperative agreement between the Department and five of the six Behavioral Health Regions. Behavioral Health Region 1 (located in the western area of the state) serves children who reside in Behavioral Health Region 1 and Region 2 (located in the southwestern are of the state). 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 services critical to meeting the multiple and changing needs of children and families. All service provisions are organized into one coordinated network. This integrated approach to service delivery

benefits the children and families by building on the families' strengths and utilizing informal and formal supports and services. The staff involved in the units work very closely with local family advocacy organizations to engage them in advocating for children and families as well.

Staffing for the ICCU is comprised of caseworkers employed by the State of Nebraska as well as caseworkers employed by the Behavioral Health Region. To ensure that families receive the intensive services they need, caseworkers carry reduced caseloads of 10 to 12 families, which includes the child identified as needing services and any other children in the family. Regardless of the employing agency, all caseworkers are required to follow the Department's case management policies, procedures, and performance measures.

As referenced above, there are five ICCUs across the state:

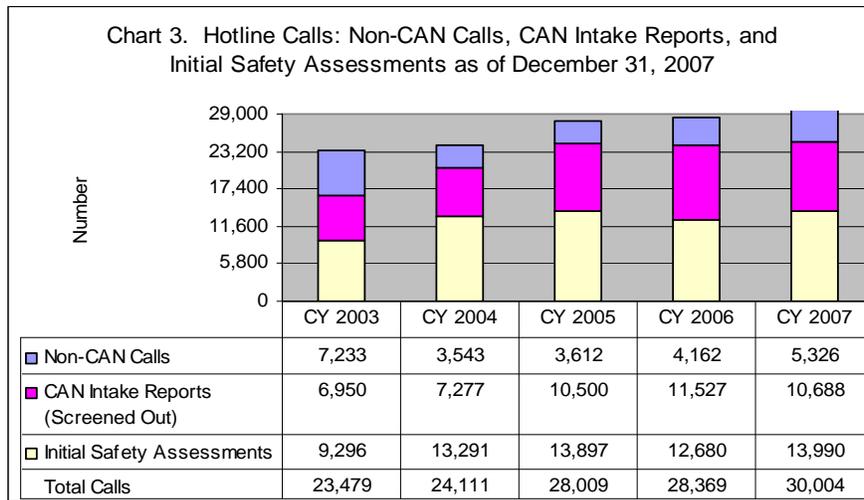
- Region I serves families in 29 counties in the Western Service Area (which include counties in Behavioral Health Regions 1 and 2);
- Region III serves families in the 21 counties comprising the Central Service Area;
- Region IV serves families in the 24 counties comprising the Northern Service Area;
- Region V is located in the Southeast Service Area and serves families in Lancaster County; and
- Region VI is located in the Eastern Service Area and serves families in Sarpy and Douglas counties.

For the purposes of this report, we have aggregated the information regularly submitted by the five individual ICCUs and reported it as one statewide entity.

Adoption Partnership: The Adoption Partnership is a collaborative project between three licensed child placing agencies in the Eastern Service Area (i.e., Lutheran Family Services, Adoption Links Worldwide, and Child Saving Institute). The Department has contracted with the Adoption Partnership since May 1999 to provide a variety of adoption-related services for children in the Omaha area. Recently, the contract has been changed. Under a contract that begins March 1, 2008, the Adoption Partnership will provide a modified grouping of services, and will provide them statewide. These services include: registering children on the adoption exchanges; identifying potential adoptive families; evaluating and responding to potential adoptive families on specific requests; preparing adoption finalization packets; and preparing social and medical summaries for adoptive families. Under this new contract, the Adoption Partnership will no longer be providing direct case management services.

It should be noted that no employees from any of the six contracted entities staff the Child Abuse/Neglect (CAN) Hotline or conduct initial safety assessments of child abuse and neglect intake reports. Department staff receives all hotline calls, conducts and screens intake reports on calls alleging abuse and neglect, and completes all initial safety assessments of child abuse and neglect intake reports accepted for assessment.

Chart 3 shows the number of calls received by the hotline over the last five years, separated by: calls not alleging child abuse and neglect (e.g., inquiry calls about child abuse and neglect); calls alleging child abuse and neglect but the intake was screened out (i.e., the report did not meet the criteria for Department involvement); and calls alleging abuse and neglect and the intake was screened in (i.e., the report involves safety concerns that may necessitate Department involvement and, for that reason, is accepted for initial safety assessment). There were 30,004 calls received by the hotline in 2007. Of this number, 24,678 involved allegations of child abuse and neglect and of which staff documented a child abuse and neglect intake report. Of the 24,678 child abuse and neglect intake reports, staff accepted 13,990 to undergo an initial safety assessment.



From 2006 to 2007, there was an increase in the total number of calls received by the hotline, both calls alleging child abuse and neglect and calls not alleging child abuse and neglect. However, the number child abuse and neglect intake reports that were screened out in 2007 decreased, and the number of intake reports accepted for initial safety assessment increased from that of 2006. However, the number of initial safety assessments conducted in 2007 represents just over half (56.69%) of the reports alleging child abuse and neglect received (i.e., over half of intake reports were accepted for initial assessment), which is consistent with that of previous years.

The tasks of receiving hotline calls, conducting and screening hotline intake reports, and conducting initial safety assessments are considered when measuring caseload levels for Department staff only. These factors are not considered when applying caseload standards to contracted entities since they do not carry out these duties. This is indicated further in the detailed tables provided in the attachments to this report.

Additional considerations are given to caseload levels in the Eastern Service Area, the area in which the hotline is housed. All calls received outside of business hours (i.e., 8:00 a.m. to 5:00 p.m.) and on weekends and holidays are handled by Eastern Service Area hotline staff. Thus, the Eastern Service Area by default handles a much larger number of calls over and above those of other service areas. These calls primarily center on placement and coverage issues (e.g., finding placements, securing transportation, looking up Medicaid numbers, processing background checks, etc.) and by their very nature they often require additional time to process. In 2007, the Eastern Service Area received a total of 14,092 hotline calls; 10,842 of which alleged abuse and neglect and resulted in a child abuse and neglect intake report. In addition to these calls and intake reports, the area processed 23,465 coverage- and placement-related calls. In comparison, the other four service areas received anywhere from 3,636 total hotline calls in the Northern Service Area to 5,303 total calls in the Southeast Service Area – far less than that in the Eastern Service Area. Attachment B includes more detailed information on the monthly workload of hotline calls and reports, separated by non-CAN calls, CAN intake reports, and intake reports accepted for initial safety assessments by service area.

CASLOAD COMPARISONS FOR 2007: Table 2 displays the combined caseload of staff from all entities (i.e., DHHS, ICCUs, and the Adoption Partnership) who are currently trained and in the workforce in comparison to the caseloads suggested in the 1992 Nebraska standards and the 2003 CWLA standards. Additional tables displaying caseload levels for the Department and each of the contract entities are provided in Attachment A.

As indicated in Table 1, national and state caseload standards are specific to different categories of work (e.g., CAN intake reports, initial safety assessment, etc.). There are currently no standards, however, for receiving general hotline calls or processing other types of calls such as placement or coverage calls. An example of a caseload standard specific to one category of work is that, according to CWLA 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 caseworkers perform duties in multiple categories, however, identifying the exact number of caseworkers who currently perform duties within each category is not a straightforward process. Thus, the average number of cases per caseworker per category cannot be *directly calculated*. Instead, these figures must be *estimated* for *each* category based on overall calculations *across* categories. The way in which these estimates were calculated is included in Attachment E.

It should be noted that these calculations not only provide the average caseload within each caseload category, but they also allow for a direct comparison between the current caseworker allocation (column 3) within each caseload category and the number of caseworkers that are needed to meet state and national standards within each caseload category (columns 6 and 8).

Table 2. Caseloads per Standards as of December 31, 2007

Caseload Category (Column 1)	Monthly Workload (2)	Current Staff Allocation (3)	Average Caseload (4)	1992 Nebraska Standards (5)	FTEs Needed to Meet Ne. Standards (6)	2003 CWLA Standards (7)	FTEs Needed to Meet CWLA Standards (8)
Non-CAN Calls	433.58	0.57	781.15	No standard	0.57	No standard	0.57
Coverage and Placement Calls (Eastern Service Area)	1,837.00	18.01	101.99	No standard	18.04	No standard	18.04
CAN Intake Reports	890.67 families	9.80	90.92	97 families	9.18	85 families	10.48
Initial Safety Assessments	1,165.83 families	107.01	10.89	10 families	116.58	12 families	97.15
In-Home Services	1,104.15 families	72.02	15.33	14 families	78.87	17 families	64.95
Out-of-Home Placement With Reunification Plan	1,591.52 families	118.78	13.40	15 families	106.10	12 families	132.63
Out-of-Home Placement Long-term or Independent Living	1,766.36 children	113.82	15.52	18 children	98.13	12 to 15 children (13.5)	130.84
Total Workers Needed					427.47		454.66
Total Workers Available					440.00		440.00
Additional Workers Needed					-12.53		14.66

As displayed in Table 3 below, statewide caseloads were at 97% of the 1992 Nebraska standards and 103% of the CWLA standards as of December 31, 2007. Please note, however, that caseloads are not equally distributed among all Department and contract staff. The ICCU contract was established utilizing an evidence-based approach to case management which limits caseloads to 10 to 12 families. This allows for ICCU staff to provide more intensive case management services. For example, whereas the Department's standard for visitation between the caseworker and the child and family is a minimum of once per month, the ICCU standard for visitation is at least twice per month.

The number of caseworkers needed to meet caseload standards, the number of caseworkers that are actually available, and the current average caseloads for these caseworkers as a percent of the Nebraska and CWLA standards for each entity (i.e., DHHS, ICCU, and the Adoption Partnership) is displayed in Table 3. Attachment B provides this information by service area, which adds an additional level of variance in caseload sizes.

Table 3. Caseloads per Standards by Case Management Entity as of December 31, 2007

	Adoption Partnership	ICCU*	DHHS**	Total
<i>Nebraska Standards</i>				
Total Workers Needed	0.33	69.98	357.16	427.47
Total Workers Available	6.50	110.00	323.50	440.00
Workload as % of Standard	5%	64%	110%	97%
<i>CWLA Standards</i>				
Total Workers Needed	0.44	82.66	371.55	454.66
Total Workers Available	6.50	110.00	323.50	440.00
Workload as % of Standard	7%	75%	115%	103%

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

**Excludes Adult Protective Services Workers.

Table 4 provides the average caseload of caseworkers by service area as a percent of the Nebraska and CWLA standards. As mentioned above, an analysis of caseloads by service area indicates additional variance in caseloads. Caseloads in all but two service areas are at or fall just within both state and national standards and range from 91% to 100% depending on the standards and area. Caseloads in the Northern Service Area are significantly smaller at 72% per the Nebraska standards and 75% per CWLA standards. Caseloads in the Eastern Service Area are significantly above the number suggested by both standards (112% per state standards and 121% per national standards).

Table 4. Caseloads per Standards by Service Area as of December 31, 2007

Service Area	Nebraska Standards	CWLA Standards
Central	93%	97%
Eastern	112%	121%
Northern	72%	75%
Southeast	94%	100%
Western	94%	99%
State	97%	103%

CASELOAD COMPARISONS FOR PREVIOUS YEARS: In 2003, prior to the allocation of additional positions from LB 1089, caseloads were at 129% of the levels recommended by the Workload Study Findings and Recommendations Summary Report. After the allocation of the additional positions, caseloads decreased to 119% per the Nebraska standards. Caseloads continued to decline to 114% in 2005 (despite peaks in state wards and hotline reports) and to 96% in 2006. In 2007, caseloads remaining within state standards at 97%. Table 5 displays the changes in caseload size per both standards over the last five years. Unfortunately we do not have data to compare to the CWLA standards from the first three years (i.e., 2003, 2004, and 2005).

Table 5. Caseloads per Standards by Calendar Year

Calendar Year	Nebraska Standards	CWLA Standards
2003	129%	-----
2004	119%	-----
2005	114%	-----
2006	96%	104%
2007	97%	103%

Attachment D provides more detailed information on the changes in caseload levels from 2006 to 2007 for both Department staff and contracted staff within each service area. To provide a more meaningful context, other data including changes in the number of wards served, the number of calls and intake reports received, and in available staff are provided as well. It should be noted that the Department has made two changes to the way in which all hotline calls, child abuse and neglect intake reports, and initial safety assessments are factored into caseloads calculations. These changes are most apparent by the discrepancy in data displayed in Attachment D. First, it was realized that in previous years the number of CAN intake reports and initial safety assessments were documented and included in the caseload

calculations more than once (twice in regard to CAN intake reports and three times in regard to initial safety assessments). The Department was reporting the total number of hotline calls (including Non-CAN calls and CAN intake reports, both screened out and accepted for initial safety assessment), adding to it the total number of CAN intake reports (both screened out and accepted for initial safety assessment, creating a duplicate count to that of the CAN intake reports mentioned above), and then adding to that the number of initial safety assessments conducted by staff (leading to a third count of initial safety assessments). In actuality, these categories represent subsets of one another and for that reason should have been separated and factored into caseload calculations separately. This is how caseload levels documented in this report were calculated. This change in calculation resulted in a 3% decrease in state caseload levels per Nebraska standards and a 4% decrease in per CWLA standards (whereas the old calculation would indicate caseload levels of 100% per Nebraska standards and 107% per CWLA standards). Table 6 compares 2007 caseload levels across the state using the old calculation and those using the current (revised) calculation.

Table 6. Caseloads per Standards by Service Area as of December 31, 2007 (*Old Vs. New Calculations*)

Service Area	Old Calculation		Current Calculation	
	Nebraska Standards	CWLA Standards	Nebraska Standards	CWLA Standards
Central	97%	101%	93%	97%
Eastern	115%	125%	112%	121%
Northern	75%	79%	72%	75%
Southeast	97%	103%	94%	100%
Western	98%	103%	94%	99%
State	100%	107%	97%	103%

Second, the large volume of placement and coverage calls received by the Eastern Service Area was not considered in previous caseload reports. In order to account for these calls and the work time required to process these calls, the Department has pulled data from an automated call distribution center reporting system. This information was included in the caseload calculations used for this report and most likely explains a portion of the significant increase in caseload levels in the Eastern Service Area from last year's report to this report (94% per state standards and 103% per national standards in 2006, to 112% and 121% in 2007). If we weren't to include these calls in the current report, caseload levels for the area would be at 99% per state standards and 108% per national standards, an increase of only 5% per both standards from that of 2006.

In summary, caseload levels in all of the service areas, with the exception of the Eastern Service Area and the Central Service Area, decreased and fell just at or within both state and national standards. The most notable decrease occurred in the Southeast Service Area, in which caseload levels were at 113% per state standards and 120% per national standards in 2006. In 2007, caseload levels were at 94% per state standards and 100% per national standards. The changes in the calculations of hotline calls, intake reports, and initial safety assessment in this report accounted for only 3% of the decrease. Most likely, the biggest factor is the decrease in state wards and an increase in available staff from 2006 to 2007.

Similar to the Eastern Service Area (already summarized above), the Central Service Area experienced an increase in caseload levels, although the area remains within recommended caseload levels. Caseload levels grew from 79% per state standards and 83% per national standards in 2006, to 93% and 97% respectively in 2007. The Department in this particular service area bears the weight of expanded caseload sizes due to an increase in wards in traditional care (versus ICCU care). The Department's caseload levels as an individual entity in this area are at 116% per both standards. Attachment D provides more detail on shifts in caseloads, reports, staff, and wards by service area.

STAFF RESOURCES: Combined, there is currently 440 staff assigned to carry out case management functions: 323.50 Department staff; 110.00 ICCU staff; and the 6.50 Adoption Partnership staff. It is the work of these 440 staff that is factored into the determination of the caseload size. When compared to caseload standards, the current number of available staff (440) falls between that suggested by the state and national standards. To meet Nebraska standards there would need to be at least 434.52 caseworkers, which indicates the potential to reduce available staff by 5.48 caseworkers. To meet the CWLA standards there would need to be at least 464.10 caseworkers, indicating the need for an

additional 24.10 caseworkers actively in the workforce. Attachment C provides this information on the service area level.

It should be noted that while there are 440 available caseworkers currently in the workforce, there are actually a total of 554.50 full-time equivalent (FTE) positions authorized to carry out the work. The remaining positions comprise 68.50 staff in training (48.50 DHHS and 20.00 ICCU) and 46 vacant positions (41 DHHS and 5 ICCU), which do not factor into caseload size. Because of staff in training and vacant positions, total FTEs count will always appear higher than the actual number of caseworkers who are performing case management duties on any given day.

Table 7 indicates the amount of fiscal resources necessary to maintain the current number of caseworkers for the Department, ICCU, and the Adoption Partnership. The table shows the total number of staff currently trained and in the workforce, the cost of staff in training, and the cost of vacant positions, if they were filled.

Table 7. Financial Staff Costs as of December 31, 2007

Authorized Positions	Average Salary	Average Benefits*	Admin Cost**	Total Cost
323.50 (DHHS Available Staff)	\$33,929.00	\$11,536.00	\$13,235.00	\$18,989,450.00
110 (ICCU Available Staff)	\$33,929.00	\$11,536.00	\$13,235.00	\$6,457,000.00
6.50 (Adoption Partnership Available Staff)	\$33,929.00	\$11,536.00	\$13,235.00	\$381,550.00
440 (Total DHHS, ICCU, and Partnership Staff)	\$33,929.00	\$11,536.00	\$13,235.00	\$25,828,000.00
48.50 (DHHS Trainees)	\$28,010.00	\$9,523.00	\$13,235.00	\$2,462,248.00
20 (ICCU Trainees)	\$28,010.00	\$9,523.00	\$13,235.00	\$1,015,360.00
68.50 (Total DHHS and ICCU Trainees)	\$28,010.00	\$9,523.00	\$13,235.00	\$3,477,608.00
41 (DHHS Vacancies)	\$33,929.00	\$11,536.00	\$13,235.00	\$2,406,700.00
5 (ICCU Vacancies)	\$33,929.00	\$11,536.00	\$13,235.00	\$293,500.00
46 (Total DHHS and ICCU Vacancies)	\$33,929.00	\$11,536.00	\$13,235.00	\$2,700,200.00
554.50 (Total Staff, Trainees, and Vacancies)				\$32,005,808.00

* Benefits estimate at 34% of salary.

**Per staff admin costs based on costs used for staff in fiscal notes.

Table 8 displays the amount of fiscal resources needed to maintain a sufficient amount of staff to meet state and national standards, in relation to the amount of resources that the Department is currently spending on available staff.

Table 8. Financial Staff Costs per Standards as of December 31, 2007

Standard	Total Workers Needed	Total Workers Available	Additional Workers Needed	Average Salary	Average Benefits*	Admin Cost**	Total Cost
Nebraska Standards	434.52	440.00	- 5.48	\$33,929.00	\$11,536.00	\$13,235.00	- \$321,676.00
CWLA Standards	464.10	440.00	24.10	\$33,929.00	\$11,536.00	\$13,235.00	\$1,414,670.00

* Benefits estimate at 34% of salary.

**Per staff admin costs based on costs used for staff in fiscal notes.

To examine employment trends, the Department maintains length of employment data by date of employment in Protection and Safety within DCFS and by date of employment in the worker's current position. As of December 31, 2007, the median length of employment of caseworkers in Protection and Safety was 3.54 years (a slight increase from 2006), and in their current position 2.97 years (a slight decrease from 2006). The length of employment of supervisors increased when considering both employment within the unit and their current position (12.24 and 4.71 years respectively). Table 9 displays the median and average length of employment of caseworkers and supervisors for the last two years.

Table 9. DHHS Length of Employment as of December 31, 2006 and December 31, 2007

Position	2006				2007			
	Years in Unit		Years in Position		Years in Unit		Years in Position	
	Median	Average	Median	Average	Median	Average	Median	Average
Worker	3.31	6.90	3.10	5.66	3.54	6.74	2.97	5.48
Supervisor	10.75	12.67	2.38	5.08	12.24	9.92	4.71	2.50

Contract entities were also asked to submit the average length of employment of their staff. In December 2006, the average length of employment of ICCU staff was approximately 1.94 years and the average length of employment of Adoption Partnership staff was 2.69 years. In 2007, the average length of employment of ICCU staff was approximately 2.55 years and the average length of employment of Adoption Partnership staff was 2.33. Thus, over the last two years, the average length of employment has increased for ICCU staff and slightly decreased for Adoption Partnership staff.

Turnover is the main factor contributing to vacant caseworker positions. The Department's Human Resources and Development (HRD) Unit calculates turnover rates among caseworkers and supervisors based on the number of workers who leave employment with the Department, divided by the number of d FTEs for that particular position. Using this equation, the turnover rate for caseworkers throughout the state (including workers in training status) increased 2.50%, from 19.30% in 2006 to 21.80% in 2007 (refer to Chart 4). Supervisor turnover rates also increased from 9.40% in 2006 to 10.60% in 2007 (a 1.20% increase).

The DCFS' Protection and Safety System captures additional measures regarding turnover not captured by the Department's HRD Unit. There are many instances in which caseworkers move from one service area to another within the Protection and Safety System, or caseworkers are promoted to supervisory positions. This is one of the reasons why DCFS analyzes length of employment in both the unit and current position, as indicated in Table 9 above. Some caseworkers exit the Protection and Safety System altogether, moving to other programs or divisions within the Department. While none of these examples involve the termination of employment (as measured by the HRD Unit), they do result in a vacant position within the Protection and Safety System. For that reason, these instances are considered as employee turnover within the Protection and Safety System and measured as such. It should also be noted that DCFS measures caseworker turnover separately from that of turnover among trainees to more accurately analyze the impact of turnover among caseworkers who are actively managing child and youth cases.

To calculate turnover rates among caseworkers and supervisors in the DCFS' Protection and Safety System, the number of employees who leave a position is divided by the average number of employees who have held that position throughout the year. These calculations reveal that turnover rates among protection and safety workers have increased 21.0% over the last five years, from 13.30% in 2003 to more than double (34.30%) in 2007. The largest increase (13.60%) occurred in 2007, and the second largest increase (5.70%) in 2006. In comparison, worker turnover decreased 0.30% in 2004 and increased 2.00% in 2005. Turnover rates for protection and safety supervisors have also increased from 11.10% in 2003 to more than double (26.70%) in 2007. As was the case for worker turnover, the largest increase (17.34%) in supervisor turnover occurred in 2007. Prior to that year, supervisor turnover decreased 3.40% in 2004, increased 0.40% in 2005, and increased 1.30% in 2006.

Chart 4 represents state turnover rates for caseworkers and supervisors over time, and the change in rates from year to year using Protection and Safety calculations.

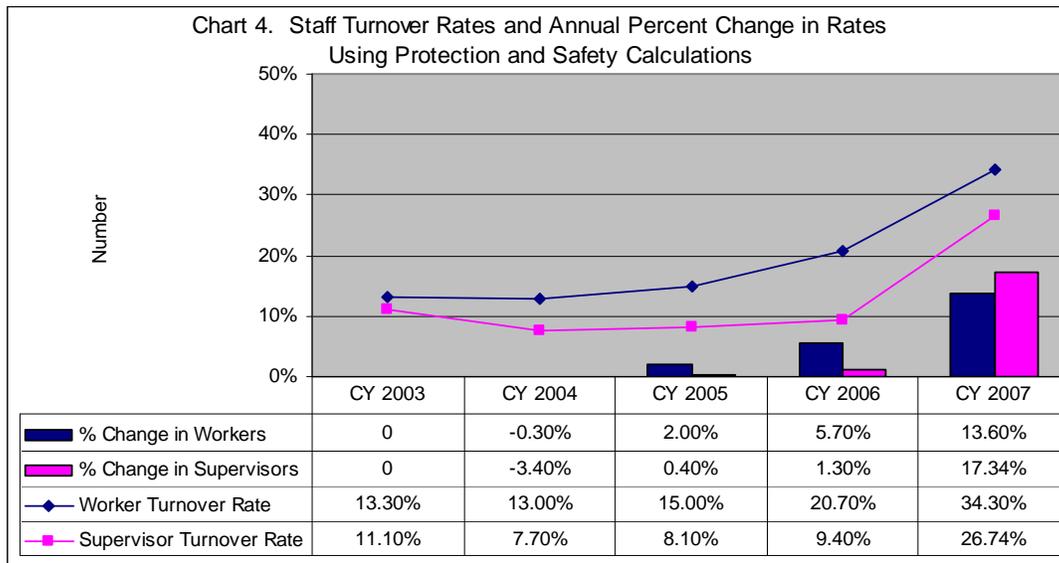
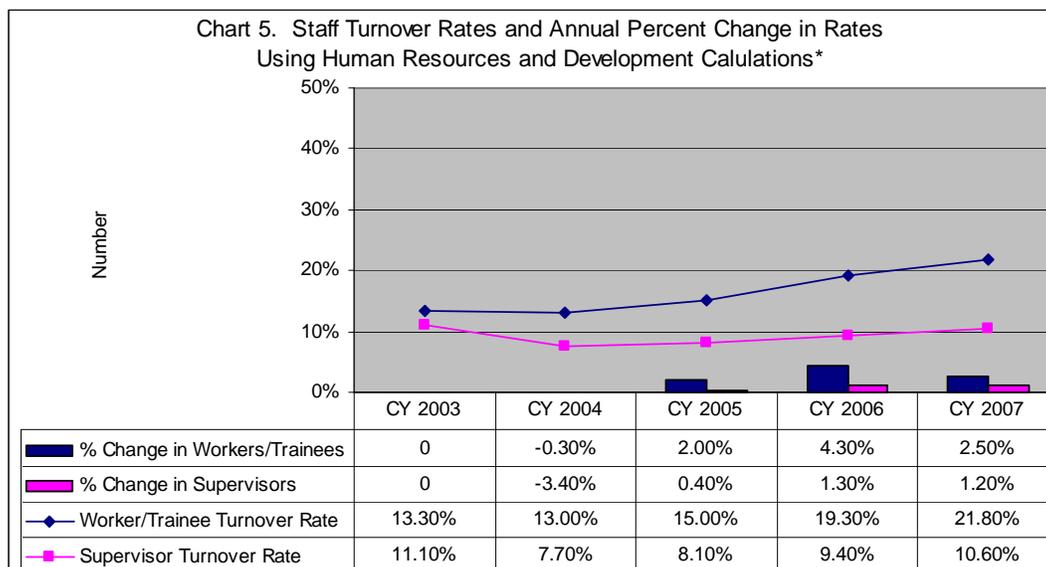


Chart 5 represents state turnover rates for caseworkers and supervisors over time, and the change in rates from year to year using HRD Unit calculations. The change in turnover using HRD Unit rates for 2003, 2004, and 2005 were calculated using the number of active employees at the end of the year (as are Protection and Safety turnover rates). However, beginning in 2006 and thereon, HRD changed the way in which they calculated turnover, using the total number of authorized FTEs.

According to these calculations, turnover rates among protection and safety workers have increased 8.50% over the last five years. The largest increase (4.30%) occurred in 2006, and the second largest increase (2.50%) in 2007. The highest turnover rate (11.10%) for protection and safety supervisors occurred in 2003. In 2004, rates fell to 7.70% in 2004, and then gradually increased each year thereafter to 10.60% in 2007.



* HRD turnover rate calculations changed for Calendar Years 2006 and 2007 utilize authorized FTE's rather than the active number of staff.

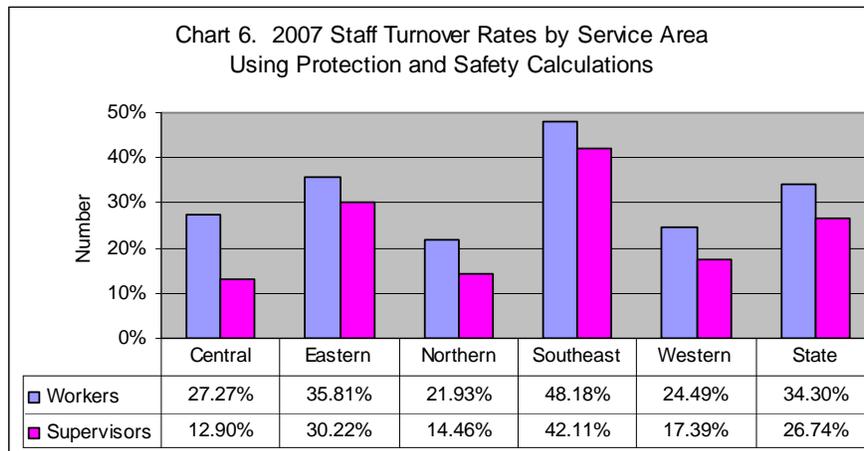
Overall, the difference between Protection and Safety and HRD Unit calculations supports the premise that there are cases in which employees do not terminate from the Department but rather move from one position to another or from one division to another within the overall Department of Health and Human Services.

When examining turnover rates as calculated within the Protection and Safety System, the state is currently experiencing turnover at rates higher than some national estimates. According to one national report, the average turnover rate in states across the country is 22.10% for child welfare services caseworkers and 11.80% for supervisors.³ However, other sources cite that a 20.00% annual turnover rate in child welfare services caseworkers is considered to be fairly low.⁴ Yet another publication cited turnover rates ranging from 34.00% to 67.00% in states like Texas, Florida, and Wisconsin.⁵ Thus, Nebraska has a lower turnover rate than some states and other national estimates.

It should be noted that the way in which turnover rates for the different states were calculated was not specified. It is possible that state agencies calculate turnover rates differently and apply equations that best capture the way in which their organization is structured and how worker movement or turnover occurs (that is, employee termination, transfers among positions, etc.). The national report citing the average turnover rate for states across the country considered the number of vacant positions divided by the authorized FTEs for that particular position (similar to recent HRD counts).

Regardless of which equations are applied or which estimates are most accurate, the pressing issue is that the turnover rates among child welfare caseworkers and supervisors in Nebraska are rising each year. DCFS has taken a variety of actions to address this increase. In 2007, DCFS collaborated with the Center on Children, Families, and the Law at the University of Nebraska-Lincoln to conduct a study on staff retention. In the spring of 2007, DCFS and CCFL conducted a survey with staff to collect information on the factors that affect employees' decisions to leave or remain working in the Protection and Safety System, which resulted in an 86% return rate. The second component to the study involves an analysis of worker performance, leave, and turnover data through May 2008. The statistical and survey data will be combined into a final report that will be available in the fall of 2008.

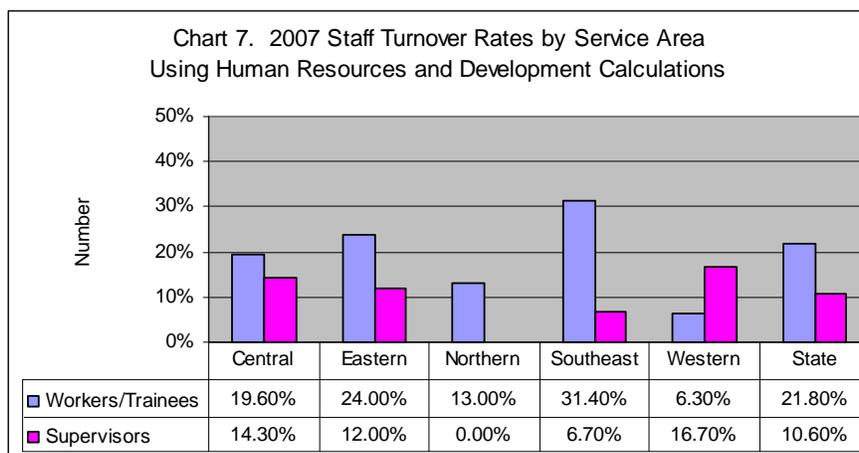
One area that we believe is closely linked to worker turnover is worker training. Currently, new workers spend the first six months of their employment receiving training via classroom lecture and discussion, lab training, and on-the-job field learning experiences. Upon completion of this first phase of training, trainees are assigned up to four cases on which they are to perform limited case management functions under direct supervisor oversight, as a part of the formal structured learning experience. There is some concern is that in some areas of the state workers who have just completed training are immediately assigned full caseloads (rather than experiencing a gradual increase in cases from the four cases trainees are initially assigned while in training status). This appears to be related to staff turnover as this most often occurs in areas with high turnover rates, such as the Southeast and the Eastern service areas. These areas experienced a turnover of both caseworkers and supervisors at rates higher than the state averages.



³ American Public Human Services Association. (2005). *Report from the 2004 Child Welfare Workforce Survey*. Washington, D.C.: Author.

⁴ Cornerstones for Kids. (2006). *Toward a High Quality Child Welfare Workforce: Six Doable Steps*. Houston, TX: Author.

⁵ Riggs, D. "Workforce Issues Continue to Plague Child Welfare." *Adoptalk* Summer 2007. St. Paul, MN: North American Council on Adoptable Children. 01 February 2008 <http://www.nacac.org/adoptalk/WorkforceIssues.html>.



A sudden increase in caseloads for new workers is less likely in areas where staff turnover is more stable, such as the Northern Service Area (with a 21.93% worker turnover rate per Protection and Safety data) or the Western Service Area (with a 6.30% worker turnover rate per HRD data). As a result of lower worker turnover rates, these areas are better positioned to maintain a gradual growth in caseloads that allow new workers to become more familiar with cases prior to receiving additional cases.

In search of potential solutions to this problem, the Department developed and piloted a revised new worker training model in the Eastern and Southeast service areas of the state in December 2007. This 17 week model consists of a pre-service classroom training component providing information directly related to each new workers' casework assignments (e.g. intake, initial assessment, ongoing case management, adoption specialists, or juvenile service officers), followed by an in-service training component. Once trainees complete this core training component, they are promoted to probationary status and carry a limited caseload. Probationary workers complete the new worker training curriculum via in-service trainings occurring over the course of their first year of employment while they continue to carry out limited case management functions under direct supervisor oversight. Additionally, supervisors in all service areas are now required to attend court hearings with new workers on all cases.

Supervisors play a critical role in the day-to-day work and they are critical to DCFS' success. For that reason, the average 17.34% increase in supervisor turnover rates in 2007 is concerning. DCFS has recently committed to maintaining a desired supervisor to worker ratio of 1:6. The cost efficiencies gained through a recent reorganization of DCFS' Central Office staff will be reinvested into new field supervisor positions the service areas not yet reaching this supervisor to worker ratio, including:

- Eastern Service Area (3 positions);
- Southeast Service Area (3 positions);
- Northern Service Area (1 position); and
- Central Service Area (1 position).

(The Western Service Area is currently functioning at the desired 1:6 supervisor to worker ratio.)

The effect of the Department's reorganization and DCFS' new structure affects workers and supervisors not only via the creation of additional supervisory positions, but also with additional advantages. First, the merging of the former Offices of Protection and Safety and Economic and Family Support into one cohesive division places workers and supervisors in a better position to provide the least disruptive services when needed for only as long as needed to give children the opportunity to succeed as adults and to help families care for themselves. Second, the reorganization provides a clearer and more organized structure for workers and supervisors to navigate when asking questions or voicing concerns about the cases they manage. Third, the expectations in achieving child and family outcomes have been made more explicit to workers, supervisors, administrators, and contracted providers alike. Last, there is renewed focus on recognizing efforts well done in striving to achieve our outcomes. It is hoped that these changes will decrease staff turnover and retain staff.

It should also be noted that DCFS is currently applying to receive a National Child Welfare Workforce Initiatives Grant. This grant is due in June 2008. If received, this grant would provide funding and

resources to build our capacity to recruit, train, manage, and retain staff to reduce worker turnover and improve child and family outcomes.

TRAINING RESOURCES: Training for DCFS' Protection and Safety staff is provided through a contract with the Center for Children, Families, and the Law at the University of Nebraska-Lincoln (CCFL), as well as by the Department's Protection and Safety staff, the Department's HRD staff, and external presenters. The Department has had a contract with CCFL to provide training for child welfare services staff since 1988.

During 2007, a combined total of 10,756.75 hours of protection and safety new worker training and in-service training were delivered to Department caseworkers, Department supervisors, and ICCU staff. It should be noted that the Department does not provide training to Adoption Partnership staff. Training is designed to prepare caseworkers and supervisors to provide child welfare services in Nebraska and to support the ongoing refinement of skills and best practices needed to deliver these services.

Financial support for Department staff to attain a Bachelor of Science in Social Work degree or Master in Social Work degree is also available through the Department's tuition assistance program. Department offices in individual service areas also collaborate with local colleges and universities to provide opportunities for staff to participate in internship projects. There have also been instances in which the new worker training curriculum has been approved to serve as a component to undergraduate or graduate study, although payment must be made at that institution's tuition rate.

Below are descriptions of the different types of child welfare training offered by the Department to staff and the number of staff who received the training.

Protection and Safety New Worker Training: The Protection and Safety New Worker Training Curriculum is provided to all protection and safety workers and supervisors who are new to child welfare services, as well as ICCU 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 six month period of time in which new hires are in trainee status.

The classroom component of the training is presented throughout the state in locations within close proximity to participants' local offices. If local training cannot occur, all efforts are made to utilize video/audio/Internet conferencing (i.e., distance learning) to eliminate or reduce the need for travel. During 2007, the utilization of distance learning was minimal, as local training was usually able to be coordinated for the majority of participants. CCFL also provides a Field Training Specialist to be present at all distance learning sites to support the trainer in each site and to contribute to the overall learning experience. The training model used in this component covers the following areas: general safety concepts; case management and supervision; safety assessments; case plans; service referrals; the placement of children; case reviews; judicial determinations; data collection and reporting; adoption; and determination and re-determination of eligibility. Staff may also receive training on recognizing and intervening in child abuse and neglect and working with juvenile offenders, if relevant to their ultimate assignment.

The lab training component of the curriculum 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 the CCFL Field Training Specialist.

On-the-job field training is a learning experience that takes place outside of the classroom. The on-the-job field training activities are always linked to classroom and lab training in order to maximize the learning environment. Field training allows trainees to apply the knowledge they acquire in the training classroom to on-the-job situations, through observation, simulation, shadowing, and supervised practice.

In 2007, 40.50 individuals were hired as new protection and safety workers by the Department. Of those, 16 (39.51%) left this employment in 2007.

One hundred sixty one (161) trainees were enrolled in the Protection and Safety New Worker Training program in 2007. (Please note that staff participating in training cross over years, so some

staff were hired in 2006 but continued training in 2007 and some staff were hired in 2007 will continue training in 2008.) The breakdown of trainees by employment agency is provided below:

- 112 Department protection and safety trainees;
- 46 ICCU employees; and
- 3 other attendees (1 quality assurance worker, 1 child support worker, and 1 protection and safety worker not in training status).

Occasionally, other staff members who are not new to the work may attend a new worker training session as well. In 2007, an additional 66 staff attended a least one new worker training session. The breakdown of these staff by employment agency is provided below:

- 42 Department protection and safety workers;
- 21 ICCU employees; and
- 3 tribal child welfare workers.

Table 10 presents the total number of new worker training hours delivered in 2007.

Table 10. New Worker Training Hours for 2007 by Training Setting

Training Setting	Hours
Classroom and Lab Sessions	3,722.50
On-The-Job Field Training	4,064.00
All New Workers Training Settings	7,786.50

In-Service Training: Child and Family Services Policy Administration established a requirement that all staff must participate in a minimum of 24 hours of supervisor-approved training annually. The number of training hours provided by CCFL, Department HRD staff, Central Office Program Specialists, and external presenters fluctuates annually to reflect overall employee job performance and is based on the training needs identified by administration. Input on their own perceived training needs is sought from individual staff, as well as management in the service areas.

Eight hundred seven (807) individuals attended at least one protection and safety in-service training session in 2007. Of this number, 450 were protection and safety workers, supervisors, and administrators. A majority of the in-service training collaboratively delivered by CCFL, Department HRD staff, and Central Office Program Specialists focused on the new Nebraska Safety Intervention System. Table 11 presents the number of training hours delivered to staff by CCFL, external presenters, and HRD staff in 2007.

Table 11. In-Service Training Hours for 2007 by Training Delivery

Training Delivery	Hours
Delivered by CCFL Staff	1,587.00
Delivered by Department Staff or External Presenters	1,383.25
All Types of Service Delivery	2,970.25

Table 12 displays the Department's total cost of the training provided by CCFL in 2007. The information presented includes travel expenses, training site square footage, equipment, development time, materials, evaluation and assessment time, distance learning expenses, and presenters' salary. The financial expenditures do not include participants' salary. CCFL matches 25% of the training costs for training Department and ICCU staff, as indicated in the table below.

Table 12. Financial Training Costs for 2007

	Costs
Department Costs for CCFL Services	\$2,400,345.00
CCFL Contribution	\$895,258.00
Total Department Costs	\$252,525.84
Total Training Costs	\$3,548,128.84

It should also be noted that the State of Nebraska receives federal funds, under Title IV-E, to train new caseworkers on foster care-related issues. The U.S. Department of Health and Human Services,

however, currently disputes what they will pay for under this program. The state has been litigating this issue since 1999. We have since 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 Health and Human Services.

DEPARTMENT OUTCOMES: A primary goal of the DCFS' Protection and Safety staff is to protect children from abuse and neglect, to promote permanency and stability in their living situations (preferably in their own homes if possible), and to provide for community safety. In 2007, 4,483 children were discharged from state care into some form of permanency. Less than 13% of youth have reentered foster care within 12 months of discharge.

Tables 13 and 14 indicate the outcome of children discharged from state care to some form of permanency, for both those who received case management services from the Department and for those who received services through the ICCU.

Table 13. Outcomes of Children Discharged from the Department in 2007

Service Area	Reunified With Parent	Adoption Finalized	Guardianship Finalized	Independent Living	Other Discharge Reason*	Total Discharged
Central	207 67.87%	27 8.85%	20 6.56%	43 14.10%	8 2.62%	305 100.00%
Eastern	1,032 69.17%	199 13.34%	78 5.23%	137 9.18%	46 3.08%	1,492 100.00%
Northern	336 70.44%	32 6.71%	66 13.84%	28 5.87%	15 3.14%	477 100.00%
Southeast	715 72.37%	88 8.91%	31 3.14%	124 12.55%	30 3.04%	988 100.00%
Western	441 76.03%	35 6.03%	37 6.38%	44 7.59%	23 3.97%	580 100.00%
Total	2,731 71.08%	381 9.92%	232 6.04%	376 9.79%	122 3.18%	3,842 100.00%

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

Table 14. Outcomes of Children Discharged from ICCU in 2007

Service Area	Reunified With Parent	Adoption Finalized	Guardianship Finalized	Independent Living	Other Discharge Reason*	Total Discharged
Central	79 63.20%	13 10.40%	11 8.80%	17 13.60%	5 4.00%	125 100.00%
Eastern	110 73.83%	6 4.03%	17 11.41%	14 9.40%	2 1.34%	149 100.00%
Northern	62 63.92%	10 10.31%	7 7.22%	18 18.56%	0 0.00%	97 100.00%
Southeast	126 65.63%	32 16.67%	7 3.65%	24 12.50%	3 1.56%	192 100.00%
Western	43 66.15%	7 10.77%	2 3.08%	10 15.38%	3 4.62%	65 100.00%
Total	420 66.88%	68 10.83%	44 7.01%	83 13.22%	13 2.07%	628 100.00%

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

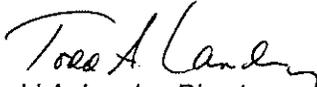
Additionally, there were 13 children who received services from the Adoption Partnership who were adopted and discharged from care in 2007.

This concludes the Department of Health and Human Services' 2007 annual report on child welfare services caseload levels. The Department appreciates the opportunity to produce a report such as this every year, as it is vital in assisting the Department 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,

A handwritten signature in black ink that reads "Todd A. Landry". The signature is written in a cursive style with a large, sweeping initial "T".

Todd A. Landry, Director
Division of Children and Family Services
Department of Health and Human Services

Attachments.

Attachment A

State Caseloads as of 12/31/07

Adoption Partnership

	Monthly Workload	Current Staff Allocation	Average Caseload	Nebraska Standard	FTE Needed	CWLA Standard	FTE Needed
Caseload as Percent of Standard					5%		7%
Non-CAN Calls	0.00	0.00	#DIV/0!	No standard	0.00	No standard	0.00
CAN Intake Reports	0.00	0.00	#DIV/0!	97 families	0.00	85 families	0.00
Initial Safety Assessments	0.00	0.00	#DIV/0!	10 families	0.00	12 families	0.00
In-Home Services	0.00	0.00	#DIV/0!	14 families	0.00	17 families	0.00
Out-of-Home Placement with Reunification Plan	0.00	0.00	#DIV/0!	15 families	0.00	12 families	0.00
Out-of-Home Long Term or Independent Living	6.00	6.50	0.92	18 children	0.33	14 children	0.44

Total Workers Needed	0.33		0.44
Total Workers Available	6.50		6.50
Additional Workers Needed	-6.17		-6.06
Total Workers in Training	0.00		0.00
Total Vacancies	0.00		0.00
Total FTE Positions	6.50		6.50

ICCU

	Monthly Workload	Current Staff Allocation	Average Caseload	Nebraska Standard	FTE Needed	CWLA Standard	FTE Needed
Caseload as Percent of Standard					64%		75%
Non-CAN Calls	0.00	0.00	#DIV/0!	No standard	0.00	No standard	0.00
CAN Intake Reports	0.00	0.00	#DIV/0!	97 families	0.00	85 families	0.00
Initial Safety Assessments	0.00	0.00	#DIV/0!	10 families	0.00	12 families	0.00
In-Home Services	227.98	21.72	10.50	14 families	16.28	17 families	13.41
Out-of-Home Placement with Reunification Plan	421.31	45.44	9.27	15 families	28.09	12 families	35.11
Out-of-Home Long Term or Independent Living	460.88	42.84	10.76	18 children	25.60	14 children	34.14

Total Workers Needed	69.98		82.66
Total Workers Available	110.00		110.00
Additional Workers Needed	-40.02		-27.34
Total Workers in Training	20.00		20.00
Total Vacancies	5.00		5.00
Total FTE Positions	135.00		135.00

DHHS

	Monthly Workload	Current Staff Allocation	Average Caseload	Nebraska Standard	FTE Needed	CWLA Standard	FTE Needed
Caseload as Percent of Standard					110%		115%
Non-CAN Calls	443.83	0.51	878.17	No standard	0.57	No standard	0.57
Processing Hotline Coverage/Placement Calls	1,837.00	16.02	114.65	No standard	18.04	No standard	18.04
CAN Intake Reports	890.67	8.72	102.14	97 families	9.18	85 families	10.48
Initial Safety Assessments	1,165.83	95.09	12.26	10 families	116.58	12 families	97.15
In-Home Services	876.17	50.78	17.25	14 families	62.58	17 families	51.54
Out-of-Home Placement with Reunification Plan	1,170.22	77.78	15.04	15 families	78.01	12 families	97.52
Out-of-Home Long Term or Independent Living	1,299.48	74.60	17.42	18 children	72.19	14 children	96.26

Total Workers Needed	357.16		371.55
Total Workers Available	323.50		323.50
Additional Workers Needed	33.66		48.05
Total Workers in Training	48.50		48.50
Total Vacancies	41.00		41.00
Total FTE Positions	413.00		413.00

Attachment A

State (cont.)

Combined

	Monthly Workload	Current Staff Allocation	Average Caseload	Nebraska Standard	FTE Needed	CWLA Standard	FTE Needed
Caseload as Percent of Standard					97%		103%
Non-CAN Calls	443.83	0.57	781.15	No standard	0.57	No standard	0.57
Processing Hotline Coverage/Placement Calls	1,837.00	18.01	101.99	No standard	18.04	No standard	18.04
CAN Intake Reports	890.67	9.80	90.92	97 families	9.18	85 families	10.48
Initial Safety Assessments	1,165.83	107.01	10.89	10 families	116.58	12 families	97.15
In-Home Services	1,104.15	72.02	15.33	14 families	78.87	17 families	64.95
Out-of-Home Placement with Reunification Plan	1,591.52	118.78	13.40	15 families	106.10	12 families	132.63
Out-of-Home Long Term or Independent Living	1,766.36	113.82	15.52	18 children	98.13	14 children	130.84

Total Workers Needed	427.47		454.66
Total Workers Available	440.00		440.00
Additional Workers Needed	-12.53		14.66
Total Workers in Training	68.50		68.50
Total Vacancies	46.00		46.00
Total FTE Positions	554.50		554.50

Attachment B

Western Service Area Caseloads as of 12/31/07

ICCU

	Monthly Workload	Current Staff Allocation	Average Caseload	Nebraska Standard	FTE Needed	CWLA Standard	FTE Needed
Caseload as Percent of Standard					74%		89%
Non-CAN Calls	0.00	0.00	#DIV/0!	No standard	0.00	No standard	0.00
CAN Intake Reports	0.00	0.00	#DIV/0!	97 families	0.00	85 families	0.00
Initial Safety Assessments	0.00	0.00	#DIV/0!	10 families	0.00	12 families	0.00
In-Home Services	25.39	2.06	12.32	14 families	1.81	17 families	1.49
Out-of-Home Placement with Reunification Plan	68.74	6.30	10.91	15 families	4.58	12 families	5.73
Out-of-Home Long Term or Independent Living	71.34	5.64	12.66	18 children	3.96	14 children	5.28

Total Workers Needed	10.36		12.51
Total Workers Available	14.00		14.00
Additional Workers Needed	-3.64		-1.49
Total Workers in Training	3.00		3.00
Total Vacancies	4.00		4.00
Total FTE Positions	21.00		21.00

DHHS

	Monthly Workload	Current Staff Allocation	Average Caseload	Nebraska Standard	FTE Needed	CWLA Standard	FTE Needed
Caseload as Percent of Standard					101%		102%
Non-CAN Calls	17.67	0.02	789.97	No standard	0.02	No standard	0.02
CAN Intake Reports	86.33	0.94	91.80	97 families	0.89	85 families	1.02
Initial Safety Assessments	199.00	18.02	11.04	10 families	19.90	12 families	16.58
In-Home Services	112.95	7.27	15.54	14 families	8.07	17 families	6.64
Out-of-Home Placement with Reunification Plan	140.21	10.38	13.51	15 families	9.35	12 families	11.68
Out-of-Home Long Term or Independent Living	154.40	9.87	15.64	18 children	8.58	14 children	11.44

Total Workers Needed	46.81		47.39
Total Workers Available	46.50		46.50
Additional Workers Needed	0.31		0.89
Total Workers in Training	3.50		3.50
Total Vacancies	5.00		5.00
Total FTE Positions	55.00		55.00

Combined

	Monthly Workload	Current Staff Allocation	Average Caseload	Nebraska Standard	FTE Needed	CWLA Standard	FTE Needed
Caseload as Percent of Standard					94%		99%
Non-CAN Calls	17.67	0.02	754.18	No standard	0.02	No standard	0.02
CAN Intake Reports	86.33	0.98	87.74	97 families	0.89	85 families	1.02
Initial Safety Assessments	199.00	18.91	10.53	10 families	19.90	12 families	16.58
In-Home Services	138.34	9.34	14.81	14 families	9.88	17 families	8.14
Out-of-Home Placement with Reunification Plan	208.94	16.17	12.93	15 families	13.93	12 families	17.41
Out-of-Home Long Term or Independent Living	225.74	15.08	14.97	18 children	12.54	14 children	16.72

Total Workers Needed	57.16		59.89
Total Workers Available	60.50		60.50
Additional Workers Needed	-3.34		-0.61
Total Workers in Training	6.50		6.50
Total Vacancies	9.00		9.00
Total FTE Positions	76.00		76.00

Attachment B

Central Service Area Caseloads as of 12/31/07

ICCU

	Monthly Workload	Current Staff Allocation	Average Caseload	Nebraska Standard	FTE Needed	CWLA Standard	FTE Needed
Caseload as Percent of Standard					57%		68%
Non-CAN Calls	0.00	0.00	#DIV/0!	No standard	0.00	No standard	0.00
CAN Intake Reports	0.00	0.00	#DIV/0!	97 families	0.00	85 families	0.00
Initial Safety Assessments	0.00	0.00	#DIV/0!	10 families	0.00	12 families	0.00
In-Home Services	35.23	3.74	9.43	14 families	2.52	17 families	2.07
Out-of-Home Placement with Reunification Plan	68.39	8.20	8.34	15 families	4.56	12 families	5.70
Out-of-Home Long Term or Independent Living	78.00	8.06	9.67	18 children	4.33	14 children	5.78

Total Workers Needed	11.41		13.55
Total Workers Available	20.00		20.00
Additional Workers Needed	-8.59		-6.45
Total Workers in Training	8.00		8.00
Total Vacancies	0.00		0.00
Total FTE Positions	28.00		28.00

DHHS

	Monthly Workload	Current Staff Allocation	Average Caseload	Nebraska Standard	FTE Needed	CWLA Standard	FTE Needed
Caseload as Percent of Standard					116%		116%
Non-CAN Calls	66.00	0.07	902.86	No standard	0.08	No standard	0.08
CAN Intake Reports	108.33	1.03	104.88	97 families	1.12	85 families	1.27
Initial Safety Assessments	155.42	12.31	12.63	10 families	15.54	12 families	12.95
In-Home Services	93.26	5.25	17.77	14 families	6.66	17 families	5.49
Out-of-Home Placement with Reunification Plan	99.17	6.43	15.43	15 families	6.61	12 families	8.26
Out-of-Home Long Term or Independent Living	105.60	5.91	17.86	18 children	5.87	14 children	7.82

Total Workers Needed	35.88		35.88
Total Workers Available	31.00		31.00
Additional Workers Needed	4.88		4.88
Total Workers in Training	5.00		5.00
Total Vacancies	5.00		5.00
Total FTE Positions	41.00		41.00

Combined

	Monthly Workload	Current Staff Allocation	Average Caseload	Nebraska Standard	FTE Needed	CWLA Standard	FTE Needed
Caseload as Percent of Standard					93%		97%
Non-CAN Calls	66.00	0.09	739.30	No standard	0.08	No standard	0.08
CAN Intake Reports	108.33	1.26	86.00	97 families	1.12	85 families	1.27
Initial Safety Assessments	155.42	15.06	10.32	10 families	15.54	12 families	12.95
In-Home Services	128.50	8.85	14.52	14 families	9.18	17 families	7.56
Out-of-Home Placement with Reunification Plan	167.56	13.23	12.67	15 families	11.17	12 families	13.96
Out-of-Home Long Term or Independent Living	183.60	12.52	14.67	18 children	10.20	14 children	13.60

Total Workers Needed	47.29		49.43
Total Workers Available	51.00		51.00
Additional Workers Needed	-3.71		-1.57
Total Workers in Training	13.00		13.00
Total Vacancies	5.00		5.00
Total FTE Positions	69.00		69.00

Attachment B

Northern Service Area Caseloads as of 12/31/07

ICCU

	Monthly Workload	Current Staff Allocation	Average Caseload	Nebraska Standard	FTE Needed	CWLA Standard	FTE Needed
Caseload as Percent of Standard					44%		51%
Non-CAN Calls	0.00	0.00	#DIV/0!	No standard	0.00	No standard	0.00
CAN Intake Reports	0.00	0.00	#DIV/0!	97 families	0.00	85 families	0.00
Initial Safety Assessments	0.00	0.00	#DIV/0!	10 families	0.00	12 families	0.00
In-Home Services	27.46	3.81	7.20	14 families	1.96	17 families	1.62
Out-of-Home Placement with Reunification Plan	50.61	7.96	6.36	15 families	3.37	12 families	4.22
Out-of-Home Long Term or Independent Living	53.32	7.23	7.38	18 children	2.96	14 children	3.95

Total Workers Needed	8.30	9.78
Total Workers Available	19.00	19.00
Additional Workers Needed	-10.70	-9.22
Total Workers in Training	1.00	1.00
Total Vacancies	0.00	0.00
Total FTE Positions	20.00	20.00

DHHS

	Monthly Workload	Current Staff Allocation	Average Caseload	Nebraska Standard	FTE Needed	CWLA Standard	FTE Needed
Caseload as Percent of Standard					86%		86%
Non-CAN Calls	39.67	0.06	672.13	No standard	0.05	No standard	0.05
CAN Intake Reports	59.83	0.77	78.09	97 families	0.62	85 families	0.70
Initial Safety Assessments	151.83	16.16	9.40	10 families	15.18	12 families	12.65
In-Home Services	81.35	6.15	13.23	14 families	5.81	17 families	4.79
Out-of-Home Placement with Reunification Plan	99.17	8.63	11.49	15 families	6.61	12 families	8.26
Out-of-Home Long Term or Independent Living	109.60	8.24	13.30	18 children	6.09	14 children	8.12

Total Workers Needed	34.36	34.58
Total Workers Available	40.00	40.00
Additional Workers Needed	-5.64	-5.42
Total Workers in Training	2.00	2.00
Total Vacancies	0.00	0.00
Total FTE Positions	42.00	42.00

Combined

	Monthly Workload	Current Staff Allocation	Average Caseload	Nebraska Standard	FTE Needed	CWLA Standard	FTE Needed
Caseload as Percent of Standard					72%		75%
Non-CAN Calls	39.67	0.07	574.98	No standard	0.05	No standard	0.05
CAN Intake Reports	59.83	0.89	66.88	97 families	0.62	85 families	0.70
Initial Safety Assessments	151.83	18.91	8.03	10 families	15.18	12 families	12.65
In-Home Services	108.81	9.63	11.30	14 families	7.77	17 families	6.40
Out-of-Home Placement with Reunification Plan	149.78	15.21	9.85	15 families	9.99	12 families	12.48
Out-of-Home Long Term or Independent Living	162.92	14.28	11.41	18 children	9.05	14 children	12.07

Total Workers Needed	42.66	44.36
Total Workers Available	59.00	59.00
Additional Workers Needed	-16.34	-14.64
Total Workers in Training	3.00	3.00
Total Vacancies	0.00	0.00
Total FTE Positions	62.00	62.00

Attachment B

Southeast Service Area Caseloads as of 12/31/07

ICCU

	Monthly Workload	Current Staff Allocation	Average Caseload	Nebraska Standard	FTE Needed	CWLA Standard	FTE Needed
Caseload as Percent of Standard					68%		79%
Non-CAN Calls	0.00	0.00	#DIV/0!	No standard	0.00	No standard	0.00
CAN Intake Reports	0.00	0.00	#DIV/0!	97 families	0.00	85 families	0.00
Initial Safety Assessments	0.00	0.00	#DIV/0!	10 families	0.00	12 families	0.00
In-Home Services	88.60	7.96	11.14	14 families	6.33	17 families	5.21
Out-of-Home Placement with Reunification Plan	128.24	13.06	9.82	15 families	8.55	12 families	10.69
Out-of-Home Long Term or Independent Living	136.50	11.99	11.39	18 children	7.58	14 children	10.11

Total Workers Needed	22.46		26.01
Total Workers Available	33.00		33.00
Additional Workers Needed	-10.54		-6.99
Total Workers in Training	3.00		3.00
Total Vacancies	0.00		0.00
Total FTE Positions	36.00		36.00

DHHS

	Monthly Workload	Current Staff Allocation	Average Caseload	Nebraska Standard	FTE Needed	CWLA Standard	FTE Needed
Caseload as Percent of Standard					104%		108%
Non-CAN Calls	49.67	0.06	824.36	No standard	0.06	No standard	0.06
CAN Intake Reports	106.25	1.11	95.88	97 families	1.10	85 families	1.25
Initial Safety Assessments	286.00	24.85	11.51	10 families	28.60	12 families	23.83
In-Home Services	268.39	16.57	16.20	14 families	19.17	17 families	15.79
Out-of-Home Placement with Reunification Plan	313.59	22.20	14.12	15 families	20.91	12 families	26.13
Out-of-Home Long Term or Independent Living	346.78	21.21	16.35	18 children	19.27	14 children	25.69

Total Workers Needed	89.10		92.75
Total Workers Available	86.00		86.00
Additional Workers Needed	3.10		6.75
Total Workers in Training	15.00		15.00
Total Vacancies	4.00		4.00
Total FTE Positions	105.00		105.00

Combined

	Monthly Workload	Current Staff Allocation	Average Caseload	Nebraska Standard	FTE Needed	CWLA Standard	FTE Needed
Caseload as Percent of Standard					94%		100%
Non-CAN Calls	49.67	0.07	754.11	No standard	0.06	No standard	0.06
CAN Intake Reports	106.25	1.21	87.78	97 families	1.10	85 families	1.25
Initial Safety Assessments	286.00	27.19	10.52	10 families	28.60	12 families	23.83
In-Home Services	356.99	24.12	14.80	14 families	25.50	17 families	21.00
Out-of-Home Placement with Reunification Plan	441.82	34.16	12.94	15 families	29.45	12 families	36.82
Out-of-Home Long Term or Independent Living	483.28	32.25	14.98	18 children	26.85	14 children	35.80

Total Workers Needed	111.56		118.76
Total Workers Available	119.00		119.00
Additional Workers Needed	-7.44		-0.24
Total Workers in Training	18.00		18.00
Total Vacancies	4.00		4.00
Total FTE Positions	141.00		141.00

Attachment B

Eastern Service Area Caseloads as of 12/31/07

Adoption Partnership

	Monthly Workload	Current Staff Allocation	Average Caseload	Nebraska Standard	FTE Needed	CWLA Standard	FTE Needed
Caseload as Percent of Standard					5%		7%
Non-CAN Calls	0.00	0.00	#DIV/0!	No standard	0.00	No standard	0.00
CAN Intake Reports	0.00	0.00	#DIV/0!	97 families	0.00	85 families	0.00
Initial Safety Assessments	0.00	0.00	#DIV/0!	10 families	0.00	12 families	0.00
In-Home Services	0.00	0.00	#DIV/0!	14 families	0.00	17 families	0.00
Out-of-Home Placement with Reunification Plan	0.00	0.00	#DIV/0!	15 families	0.00	12 families	0.00
Out-of-Home Long Term or Independent Living	6.00	6.50	0.92	18 children	0.33	14 children	0.44

Total Workers Needed	0.33	0.44
Total Workers Available	6.50	6.50
Additional Workers Needed	-6.17	-6.06
Total Workers in Training	0.00	0.00
Total Vacancies	0.00	0.00
Total FTE Positions	6.50	6.50

ICCU

	Monthly Workload	Current Staff Allocation	Average Caseload	Nebraska Standard	FTE Needed	CWLA Standard	FTE Needed
Caseload as Percent of Standard					73%		87%
Non-CAN Calls	0.00	0.00	#DIV/0!	No standard	0.00	No standard	0.00
CAN Intake Reports	0.00	0.00	#DIV/0!	97 families	0.00	85 families	0.00
Initial Safety Assessments	0.00	0.00	#DIV/0!	10 families	0.00	12 families	0.00
In-Home Services	51.30	4.26	12.04	14 families	3.66	17 families	3.02
Out-of-Home Placement with Reunification Plan	105.33	9.89	10.65	15 families	7.02	12 families	8.78
Out-of-Home Long Term or Independent Living	121.72	9.85	12.36	18 children	6.76	14 children	9.02

Total Workers Needed	17.45	20.81
Total Workers Available	24.00	24.00
Additional Workers Needed	-6.55	-3.19
Total Workers in Training	5.00	5.00
Total Vacancies	1.00	1.00
Total FTE Positions	30.00	30.00

DHHS

	Monthly Workload	Current Staff Allocation	Average Caseload	Nebraska Standard	FTE Needed	CWLA Standard	FTE Needed
Caseload as Percent of Standard					126%		134%
Non-CAN Calls	270.83	0.27	1,012.86	No standard	0.35	No standard	0.35
Processing Hotline Coverage/Placement Calls	1,837.00	13.89	132.24	No standard	18.04	No standard	18.04
CAN Intake Reports	529.92	4.49	117.90	97 families	5.46	85 families	6.23
Initial Safety Assessments	373.58	26.45	14.12	10 families	37.36	12 families	31.13
In-Home Services	320.21	16.11	19.88	14 families	22.87	17 families	18.84
Out-of-Home Placement with Reunification Plan	518.08	29.82	17.38	15 families	34.54	12 families	43.17
Out-of-Home Long Term or Independent Living	583.10	28.97	20.13	18 children	32.39	14 children	43.19

Total Workers Needed	151.01	160.95
Total Workers Available	120.00	120.00
Additional Workers Needed	31.01	40.95
Total Workers in Training	23.00	23.00
Total Vacancies	27.00	27.00
Total FTE Positions	170.00	170.00

Attachment B

Eastern Service Area (cont.)

Combined

	Monthly Workload	Current Staff Allocation	Average Caseload	Nebraska Standard	FTE Needed	CWLA Standard	FTE Needed
Caseload as Percent of Standard					112%		121%
Non-CAN Calls	270.83	0.30	908.25	No standard	0.35	No standard	0.35
Processing Hotline Coverage/Placement Calls	1,837.00	15.49	118.58	No standard	18.04	No standard	18.04
CAN Intake Reports	529.92	5.01	105.77	97 families	5.46	85 families	6.23
Initial Safety Assessments	373.58	29.51	12.66	10 families	37.36	12 families	31.13
In-Home Services	371.50	20.86	17.81	14 families	26.54	17 families	21.85
Out-of-Home Placement with Reunification Plan	623.41	39.98	15.59	15 families	41.56	12 families	51.95
Out-of-Home Long Term or Independent Living	710.82	39.35	18.06	18 children	39.49	14 children	52.65

Total Workers Needed	168.79		182.21
Total Workers Available	150.50		150.50
Additional Workers Needed	18.29		31.71
Total Workers in Training	28.00		28.00
Total Vacancies	28.00		28.00
Total FTE Positions	206.50		206.50

Attachment C

Workers by Service Area as of 12/31/07

Service Area	Total Workers Available	Total Workers Needed (per NE Standard)	Total Workers Needed (per CWLA Standard)	Total Workers in Training	Total Vacancies	Total FTE Positions
Western	60.50	57.16	59.89	6.50	9.00	76.00
Central	51.00	47.29	49.43	13.00	5.00	69.00
Northern	59.00	42.66	44.36	3.00	0.00	62.00
Southeast	119.00	111.56	118.76	18.00	4.00	141.00
Eastern	150.50	168.79	182.21	28.00	28.00	206.50
State	440.00	427.47	454.66	68.50	46.00	554.50

Attachment D

Caseload Comparison Between December 31, 2006 and December 31, 2007

Western Service Area

Agency	Nebraska Standard			CWLA Standard			Monthly Non-CAN Calls			Mon. Hotline Cover./Place. Calls		
	Dec. '06	Dec. '07	Difference	Dec. '06	Dec. '07	Difference	Dec. '06	Dec. '07	Difference	Dec. '06	Dec. '07	Difference
ICCU	62%	74%	12%	77%	89%	12%	N/A	N/A	N/A	N/A	N/A	N/A
DHHS	108%	101%	-7%	112%	102%	-10%	293.2	17.7	-275.5	N/A	N/A	N/A
Combined	102%	94%	-8%	107%	99%	-8%	293.2	17.7	-275.5	N/A	N/A	N/A

Central Service Area

Agency	Nebraska Standard			CWLA Standard			Monthly Non-CAN Calls			Mon. Hotline Cover./Place. Calls		
	Dec. '06	Dec. '07	Difference	Dec. '06	Dec. '07	Difference	Dec. '06	Dec. '07	Difference	Dec. '06	Dec. '07	Difference
ICCU	57%	57%	0%	69%	68%	-1%	N/A	N/A	N/A	N/A	N/A	N/A
DHHS	93%	116%	23%	91%	116%	25%	299.1	66.0	-233.1	N/A	N/A	N/A
Combined	79%	93%	14%	83%	97%	14%	299.1	66.0	-233.1	N/A	N/A	N/A

Northern Service Area

Agency	Nebraska Standard			CWLA Standard			Monthly Non-CAN Calls			Mon. Hotline Cover./Place. Calls		
	Dec. '06	Dec. '07	Difference	Dec. '06	Dec. '07	Difference	Dec. '06	Dec. '07	Difference	Dec. '06	Dec. '07	Difference
ICCU	49%	44%	-5%	58%	51%	-7%	N/A	N/A	N/A	N/A	N/A	N/A
DHHS	103%	86%	-18%	107%	86%	-20%	236.5	39.7	-196.8	N/A	N/A	N/A
Combined	84%	72%	-12%	89%	75%	-14%	236.5	39.7	-196.8	N/A	N/A	N/A

Southeast Service Area

Agency	Nebraska Standard			CWLA Standard			Monthly Non-CAN Calls			Mon. Hotline Cover./Place. Calls		
	Dec. '06	Dec. '07	Difference	Dec. '06	Dec. '07	Difference	Dec. '06	Dec. '07	Difference	Dec. '06	Dec. '07	Difference
ICCU	93%	68%	-25%	110%	79%	-31%	N/A	N/A	N/A	N/A	N/A	N/A
DHHS	121%	104%	-17%	124%	108%	-17%	649.8	49.7	-600.1	N/A	N/A	N/A
Combined	113%	94%	-19%	120%	100%	-20%	649.8	49.7	-600.1	N/A	N/A	N/A

Eastern Service Area

Agency	Nebraska Standard			CWLA Standard			Monthly Non-CAN Calls			Mon. Hotline Cover./Place. Calls		
	Dec. '06	Dec. '07	Difference	Dec. '06	Dec. '07	Difference	Dec. '06	Dec. '07	Difference	Dec. '06	Dec. '07	Difference
AP	24%	5%	-19%	33%	7%	-26%	N/A	N/A	N/A	N/A	N/A	N/A
ICCU	67%	73%	6%	79%	87%	8%	N/A	N/A	N/A	N/A	N/A	N/A
DHHS	103%	126%	23%	112%	134%	22%	885.6	270.8	-614.8	N/A	1,837.0	N/A
Combined	94%	112%	18%	103%	121%	18%	885.6	270.8	-614.8	N/A	1,837.0	N/A

State

Agency	Nebraska Standard			CWLA Standard			Monthly Non-CAN Calls			Mon. Hotline Cover./Place. Calls		
	Dec. '06	Dec. '07	Difference	Dec. '06	Dec. '07	Difference	Dec. '06	Dec. '07	Difference	Dec. '06	Dec. '07	Difference
AP	24%	5%	-19%	33%	7%	-26%	N/A	N/A	N/A	N/A	N/A	N/A
ICCU	69%	64%	-5%	82%	75%	-7%	N/A	N/A	N/A	N/A	N/A	N/A
DHHS	107%	110%	3%	112%	115%	3%	2,364.1	443.8	-1,920.3	N/A	1,837.0	N/A
Combined	96%	97%	1%	104%	103%	-1%	2,364.1	443.8	-1,920.3	N/A	1,837.0	N/A

Attachment D

Caseload Comparison Between December 31, 2006 and December 31, 2007

Western Service Area

Agency	Monthly CAN Intake Reports			Monthly Initial Safety Assess.			Available Staff			Wards		
	Dec. '06	Dec. '07	Difference	Dec. '06	Dec. '07	Difference	Dec. '06	Dec. '07	Difference	Dec. '06	Dec. '07	Difference
ICCU	N/A	N/A	N/A	N/A	N/A	N/A	7	14.00	7	104	253	149
DHHS	278.2	86.3	-191.9	193.3	199.0	5.7	48	46.50	-1.5	723	643	-80
Combined	278.2	86.3	-191.9	193.3	199.0	5.7	55	60.50	5.5	827	896	69

Central Service Area

Agency	Monthly CAN Intake Reports			Monthly Initial Safety Assess.			Available Staff			Wards		
	Dec. '06	Dec. '07	Difference	Dec. '06	Dec. '07	Difference	Dec. '06	Dec. '07	Difference	Dec. '06	Dec. '07	Difference
ICCU	N/A	N/A	N/A	N/A	N/A	N/A	21	20.00	-1	288	278	-10
DHHS	235.3	108.3	-127.0	139.1	155.4	16.3	32	31.00	-1	329	477	148
Combined	235.3	108.3	-127.0	139.1	155.4	16.3	53	51.00	-2	617	755	138

Northern Service Area

Agency	Monthly CAN Intake Reports			Monthly Initial Safety Assess.			Available Staff			Wards		
	Dec. '06	Dec. '07	Difference	Dec. '06	Dec. '07	Difference	Dec. '06	Dec. '07	Difference	Dec. '06	Dec. '07	Difference
ICCU	N/A	N/A	N/A	N/A	N/A	N/A	19	19.00	0	228	204	-24
DHHS	200.2	59.8	-140.4	134.7	151.8	17.1	34	40.00	6	481	458	-23
Combined	200.2	59.8	-140.4	134.7	151.8	17.1	53	59.00	6	709	662	-47

Southeast Service Area

Agency	Monthly CAN Intake Reports			Monthly Initial Safety Assess.			Available Staff			Wards		
	Dec. '06	Dec. '07	Difference	Dec. '06	Dec. '07	Difference	Dec. '06	Dec. '07	Difference	Dec. '06	Dec. '07	Difference
ICCU	N/A	N/A	N/A	N/A	N/A	N/A	31	33.00	2	704	555	-149
DHHS	563.30	106.25	-457.05	258.8	286.0	27.2	77	86.00	9	1,509	1,470	-39
Combined	563.30	106.25	-457.05	258.8	286.0	27.2	108	119.00	11	2,213	2,025	-188

Eastern Service Area

Agency	Monthly CAN Intake Reports			Monthly Initial Safety Assess.			Available Staff			Wards		
	Dec. '06	Dec. '07	Difference	Dec. '06	Dec. '07	Difference	Dec. '06	Dec. '07	Difference	Dec. '06	Dec. '07	Difference
AP	N/A	N/A	N/A	N/A	N/A	N/A	8	6.50	-1.5	36	6	-30
ICCU	N/A	N/A	N/A	N/A	N/A	N/A	26.5	24.00	-2.5	730	424	-306
DHHS	740.30	529.92	-210.38	330.8	373.6	42.8	134	120.00	-14	2,414	2,201	-213
Combined	740.30	529.92	-210.38	330.8	373.6	42.8	168.5	150.50	-18	2,880	2,631	-249

State

Agency	Monthly CAN Intake Reports			Monthly Initial Safety Assess.			Available Staff			Wards		
	Dec. '06	Dec. '07	Difference	Dec. '06	Dec. '07	Difference	Dec. '06	Dec. '07	Difference	Dec. '06	Dec. '07	Difference
AP	N/A	N/A	N/A	N/A	N/A	N/A	8	6.50	-1.5	36	6	-30
ICCU	N/A	N/A	N/A	N/A	N/A	N/A	104.5	110.00	5.5	1,754	1,714	-40
DHHS	2,017.30	890.67	-1,126.63	1,056.7	1,165.8	109.1	325	323.50	-1.5	5,456	5,249	-207
Combined	2,017.30	890.67	-1,126.63	1,056.7	1,165.8	109.1	437.5	440.00	2.5	7,246	6,969	-277

Attachment E

Calculations for Estimates Included in Table 2

First, the number of caseworkers needed to carry out each function within the caseload categories according to Nebraska standards (column 6) and CWLA standards (column 8) was divided by the total number of caseworkers needed to meet each standard. This equation resulted in the **percent** of caseworkers needed to carry out each function listed in the caseload categories according to Nebraska standards and CWLA standards. (These percents are not displayed in Table 2 as they were used for calculation purposes only.)

Next, each percent was multiplied by the total number of caseworkers available. This equation resulted in the number of current caseworkers available to carry out each function listed in the caseload categories for Nebraska standards and CWLA standards.

Then, the number of workers needed to carry out each function listed in each of the caseload categories for Nebraska and CWLA standards were averaged to calculate the average number of current caseworkers for each caseload category (column 3).

Last, the monthly workload for each caseload category (column 2) was divided by the average number of current caseworkers for each caseload category (column 3) to get the average caseload within each caseload category (column 4).