

December 29, 2010

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

Dear Mr. O'Donnell,

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

1. A comparison of caseloads to caseload standards established by the Director and recommended by national child welfare organizations, and (b) the amount of fiscal resources needed to maintain such caseloads in Nebraska;
2. The number of children and family service specialists employed by the State of Nebraska and child welfare and juvenile services workers who provide direct services to children, youth, and families under contract with the State of Nebraska, and (b) statistics on the average length of employment for individuals in these positions throughout the state and in each health and human services area;
3. The average caseload of children and family service specialists employed by the State of Nebraska and children and family services workers who provide services directly to children, youth, and families under contract with the State of Nebraska, and (b) the outcomes of such cases, including the number of children reunited with their families, adopted, in guardianships, placed with relatives, or achieving some other permanent resolution, statewide and by health and human services area; and
4. The average cost of training for children and family service specialists employed by the State of Nebraska, and children and family services workers who provide services directly to children, youth, and families under contract with the State of Nebraska, statewide and by health and human services area.

The attached report provides this information for Calendar Year 2009. Please let me know if you have any questions.

Respectfully,



Todd L. Reckling, Director
Division of Children and Family Services
Department of Health and Human Services

Attachments.

2009 Caseload Report

Department of Health and Human Services,
Division of Children and Family Service

EXECUTIVE SUMMARY:

Please note that although this report is being submitted in 2010, it reflects the child welfare and juvenile services as they operated in 2009. Significant changes in both policy and practice have occurred within the Division of Children and Family Services (CFS) since then. The 2010 Caseload Report will reflect those changes.

Statewide caseloads were at 142% of the 1992 Nebraska standards and 143% of the Child Welfare League of America (CWLA) standards as of December 31, 2009. Caseloads in all Service Areas were above state and national standards. This is an increase from the previous years, due to: an increase in hotline calls, intake reports, and assessments; an increase in non-court involved wards; and a decrease in available staff. A total of 550.01 and 553.84 staff would be needed per state and national standards to fall within the recommended caseload levels. This would equate to an additional 163.51 or 167.34 total workers needed to meet the Nebraska or CWLA standards, not considering trainees or vacant positions currently being advertised. If current trainees and vacant positions are considered in the staffing numbers, then the number of full-time equivalent (FTE) positions would need to increase by 102.51 or 106.34 respectively.

The following are a few highlights from the 2009 Caseload Report:

- As of December 31, 2009, the Department of Health and Human Services (the Department) was responsible for:
 - 6,154 state wards;
 - 1,238 non-court involved families;
- During 2009, CFS:
 - Conducted 14,158 child abuse/neglect assessments; and
 - Received over 30,000 adult and child abuse hotline calls.
- The majority (69%) of wards discharged from care were reunified with their parents.
- There was a 36.2% increase in hotline calls from 2008 to 2009. The majority (32.7%) of which is due to adding adult abuse and neglect calls being answered by the hotline. Historically, the majority of adult abuse calls were handled in the local offices and therefore were not included in prior reports. This practice changed in 2009 when the Adult Protective Services program moved to CFS.
- There was a 4% increase in both child abuse and neglect intake reports and initial safety assessments from 2008 to 2009.
- This year's report includes non-court involved cases when calculating caseloads for 2007, 2008, and 2009. Reports submitted prior to 2009 did not contain these data. To allow for comparison between this and previous reports, this report includes caseload calculations both including and excluding non-court involved cases for 2007, 2008, and 2009. The same data cannot be calculated for earlier years. It was not until 2007 when non-court involved cases were tracked with the new safety assessment process, the Nebraska Safety Intervention System.
- The numbers of non-court involved cases has increased from 901 cases in 2007, to 1,207 cases in 2008, and 1,238 cases in 2009.
- The increase in caseloads from the 2008 Caseload Report to the 2009 Caseload Report was roughly 40% depending on whether the Nebraska or CWLA caseload standards were applied. However, these reports compare two different sets of

data (only court-involved cases in 2008 versus all cases in 2009). Had we included non-court involved cases in the 2008 Caseload Report, the increase in caseloads from 2008 to 2009 was roughly 25% depending on the caseload standard applied.

- There were 386.5 active staff (staff currently in the workforce and actively managing cases), 39 trainees, and 22 vacancies totaling 447.5 allotted FTE positions as of December 31, 2009. This was a decrease from 449.5 active staff, 45 trainees, and 38.5 vacancies in 2008.
- In 2009, it cost approximately \$25,155,178 to maintain the FTEs allotted to CFS. To maintain the number of FTEs needed to meet state and national standards it would cost approximately \$29,100,000.
- The median length of employment for children and family service specialists (CFSSs) within the agency decreased from 3.3 years in 2008 to 2.5 years in 2009, and the median length of employment for CFSSs within their position decreased from 2.3 years in 2008 to 1.9 years in 2009.
- The length of employment for supervisors within the agency increased from 9.9 years in 2008 to 10.0 years in 2009, and the median length of employment for supervisors within their position increased from 2.5 years in 2008 to 2.7 years in 2009.
- The Department's Human Resource and Development (HRD) defines agency turnover as employees who leave the Department of Health and Human Services. CFS further defines turnover to include employees who remain within the Division but move from one Service Area or position to another and employees who leave the Division but remain with the Department.
 - Per HRD estimates, agency turnover among CFSSs decreased to 2.4% for the first time in five years and turnover among supervisors has remained constant at 8.2% from 2008 to 2009.
 - Per the additional CFS estimates, turnover among CFSSs decreased 10.6% and turnover among supervisors decreased 1.9% from 2008 to 2009.

LEGISLATIVE HISTORY: In 1990, LB 720 directed the Department to establish workload standards for child welfare caseloads and to report to the Governor and the Legislature on the resources it needs to implement those standards every two years. In response, the Department’s Joint Labor/Management Workload Study Committee examined several key factors that workers identified as affecting their workload, including: (1) urban or rural work locations; (2) vacant positions; (3) availability of clerical support; and (4) travel requirements. The Committee summarized their recommendations in a Workload Study Findings and Recommendations Summary Report in July 1992.¹ The Department continues to report on child welfare and juvenile service caseloads using the standards from this report today.

In 2005, LB 264 required the Department to include in its legislative report information on children and family services workers who are employed by private entities with which the State of Nebraska contracts for child welfare and juvenile services. The law also requires the Department to submit the report annually rather than every two years.

CASELOAD STANDARDS: To evaluate child welfare and juvenile service caseloads, the Department uses the State-recommended standards mentioned above, in addition to national caseload standards developed by CWLA.² CWLA established the national standards in 1992, the same year in which the State recommended caseload standards, and have since updated the standards in 2003.

Table 1 displays both the Nebraska and CWLA standards.

Table 1. Nebraska and CLWA Standards

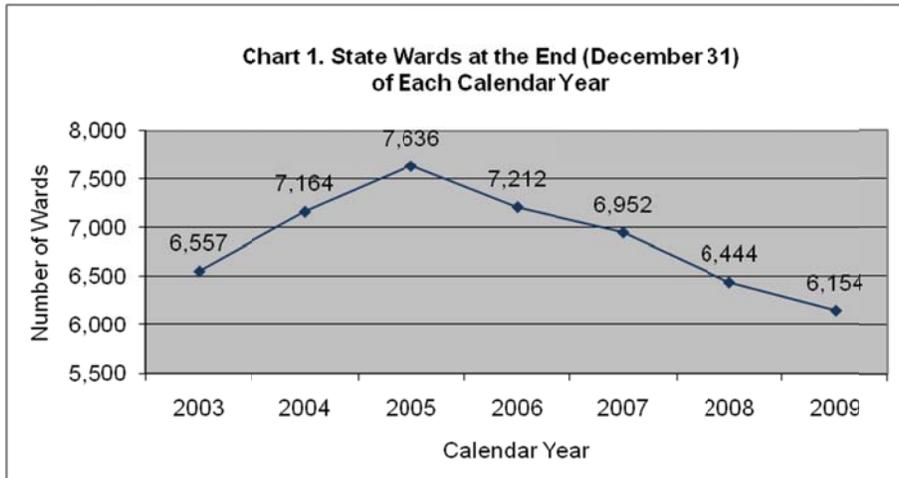
Caseload Category	Nebraska Standards (1992)	CWLA Standards (1992)	CWLA Standards (2003)
Child Abuse & Neglect Intake Reports	97 families	85 families	85 families ³
Initial Safety Assessments	10 families	12 families	12 families
In-Home Services	14 families	17 families	17 families
Out-of-Home Placement 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

CASE MANAGEMENT SERVICES AND ENTITIES: The Department provides direct case management services to children, youth, and families involved with CFS. CFS was responsible for 6,154 state wards as of December 31, 2009. This is the lowest number of wards in state care in the last six years. Chart 1 on the following page displays the number of state wards by calendar year for these years.

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.

³ Neither the CWLA nor Nebraska has established a standard for Child Abuse/Neglect Intake Reports. The guideline being used in this report comes from a 1986 ACTION for Child Protection report.



In 2001, CFS contracted with five entities for case management services, referred to as the Integrated Care Coordination Units (ICCU). The ICCUs served children, youth, and families with needs that are more complex and which required services that are more intensive. The ICCUs developed as part of a cooperative agreement between the Department and five of the six Behavioral Health Regions and the staff was comprised of CFSSs employed by the State and children and family services workers employed by the Regions. In July 2008, CFS began to transition into a system of care model to support the implementation of a new safety assessment process called the Nebraska Safety Intervention System (NSIS). CFS also began to phase out the use of the ICCUs. Table 2 reflects the termination dates of each of the ICCU contracts. The termination of these contracts also resulted in a decrease in ICCU case managers.

Table 2. ICCU Regions and Phase-out Dates

Region	Phase-out Date
Region I (served families in 29 counties in the Western Service Area, which included counties in Behavioral Health Regions 1 and 2)	January 2009
Region III (served families in the 21 counties comprising the Central Service Area)	December 2009
Region IV (served families in the 24 counties comprising the Northern Service Area)	April 2009
Region V (served families in Lancaster County and located in the Southeast Service Area)	April 2009
Region VI (served families in Sarpy and Douglas counties and located in the Eastern Service Area)	November 2009

The NSIS model guides CFSSs to assess safety in a holistic way, assessing the entire family and situation rather than determining only whether a specific maltreatment allegation occurred. CFSSs are able to work with families without court involvement to assure safety in the family home. To enable CFSSs to develop a safety plan and to keep children safely in the home, the State has ensured the availability of a continuum of safety and in-home services to families. These services were provided by five

contracted agencies via the Safety and In-Home Services contracts implemented in July 2008.

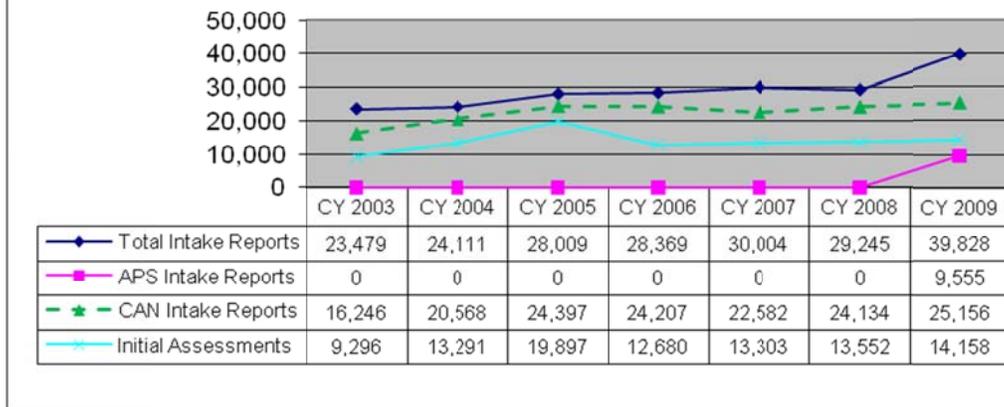
In 2009, the number of youth in state custody declined and the number of families involved with the State in a non-court involved capacity increased. The State also embarked on the Child Welfare and Juvenile Services Reform (Families Matter), in which the State contracted for services from five lead agencies to provide safety, in-home, and out-of-home services to CFS clients, as well as coordinate services for children and families. Full implementation and transition of all families statewide occurred on April 1, 2010. The Department has not included contracted entity caseloads in the 2009 Caseload Report since these contracted services were only in the second month of partial implementation at the end of 2009. The Department will include this information in the 2010 Caseload Report.

The caseload level responsibility begins with the Child/Adult Abuse/Neglect Hotline. The hotline is physically located in Omaha (the Eastern Service Area), although the Northern, Western, and Central Service Areas received and handled hotline calls in 2009 during business hours. Staff in the Eastern Service Area handled calls for the Eastern and Southeast Service Areas during business hours and for the entire state between 5:00 p.m. to 8:00 a.m. on weekends and holidays. CFS decided to centralize the intake functions in late 2009, and began to relocate some staff positions and resources from areas outside the Eastern Service Area into Omaha. The hotline was completely centralized and functioning in Omaha by January 1, 2010.

Hotline staff in the Eastern Service Area also take additional calls that primarily center on placement and coverage issues such as finding placements, securing transportation, looking up Medicaid numbers, processing background checks, etc. Attachment B of this report provides the volume of calls and the impact these calls have on the caseloads of workers.

Chart 2 on the following page shows the number of calls received by the hotline over the last several years, categorized by: total calls received on the hotline (which can include calls alleging abuse and neglect, informational inquiries, and other reasons). These are further categorized to reflect all calls alleging child abuse and neglect (CAN intake reports) and then calls that are accepted for initial safety assessment. Because these categories are subcategories of one another and show the progress of a call through an initial report to an initial safety assessment, the sum of the last three categories do not equal the first.

Chart 2. Hotline Intake Reports, CAN Intake Reports, and Initial Safety Assessments as of December 31, 2009



The hotline data show an increase in the number of total calls, child abuse/neglect intake reports, and initial assessments. There was only a small variation in this trend when the number of total calls decreased slightly from 2007 to 2008. Please note that in 2009 we began reporting the number of Adult Protective Services (APS) calls to the hotline. The APS calls use the same CFSS staff and, therefore, are considered to be part of the caseload for hotline staff.

The hotline numbers increased across the board in 2009. There were 39,828 calls received via the hotline in 2009; 25,156 of which involved allegations of child abuse and neglect. Of the 25,156 child abuse and neglect intake reports, staff accepted 14,158 to undergo an initial safety assessment, a 4% increase from 2008.

CASELOAD COMPARISONS FOR 2009: Table 3 on the following page displays caseload levels for trained CFS staff that are currently active in the workforce, in comparison to the caseload levels recommended in the 1992 Nebraska and 2003 CWLA standards. Attachment A provides additional tables displaying individual caseload levels for the CFS by service area and state.

The numbers in Table 3 are significantly higher than those submitted in prior years' reports. Previous caseload estimates did not include non-court involved cases, which comprise over one-fifth (21.72%) of cases as of December 31, 2009. To calculate more accurately caseload levels throughout the state, non-court involved cases were included in this 2009 Caseload Report.

Table 3. Caseloads per Standards as of December 31, 2009

Caseload Category (Column 1)	Monthly Workload (2)	Current Staff Allocation (3)	Average Caseload (4)	1992 Nebraska Standards (5)	Estimated FTEs Needed to Meet Ne. Standards (6)	2003 CWLA Standards (7)	Estimated FTEs Needed to Meet CWLA Standards (8)
Non-Child Abuse/Neglect Calls	426.42	0.38	1,113.84	No standard	0.55	No standard	0.55
Coverage and Placement Calls (Eastern Service Area)	2,169.00	15.29	141.90	No standard	21.83	No standard	21.83
Child Abuse/Neglect Intake Reports	916.50 families	7.08	129.41	97 families	9.45	85 families	10.78
Initial Safety Assessments	1,179.83 families	75.76	15.57	10 families	117.98	12 families	98.32
In-Home Services	2,741.00 families	125.05	21.92	14 families	195.79	17 families	161.24
Out-of-Home Placement With Reunification Plan	2,058.00 families	108.05	19.05	15 families	137.20	12 families	171.50
Out-of-Home Placement Long-term or Independent Living	1,210.00 children	54.89	22.04	18 children	67.22	12 to 15 children (13.5)	89.63
Total Workers Needed					550.01		553.84
Total Workers Currently In the Workforce					386.50		386.50
Total Workers in Training					39		39
Total Vacancies					22		22
Additional Workers Needed (excluding those in Training and Vacant Positions)					163.51		167.34
Additional Workers Needed (if all workers were trained and all vacant positions filled)					102.51		106.34

As indicated in Table 1, national and state caseload standards are specific to different categories of work (e.g., child abuse and neglect 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. The only existing guideline for caseloads on hotline and placement calls was borrowed from a 1986 ACTION for Protection Report.

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, we must calculate the average number of cases per initial assessment worker. Because Nebraska CFSSs perform duties in multiple categories, identifying the exact number of workers who currently perform duties within each category is not a straightforward process. Thus, we cannot calculate directly the average number of cases per worker per category. Instead, we can only estimate these figures for each category based on

overall calculations across categories. The way in which these estimates were calculated is included in Attachment E.

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

Table 4 displays the number of workers needed to meet caseload standards, the number of workers that are actually available, and the current average caseloads for these workers as a percent of the Nebraska and CWLA standards for Department staff. As displayed in Table 4, statewide caseloads were at 142% of the 1992 Nebraska standards and 143% of the CWLA standards as of December 31, 2009. Attachment B provides this information by Service Area and shows variance in caseload sizes among Service Areas.

Table 4. Caseloads per Standards as of December 31, 2009

<i>Nebraska Standards</i>	**
Total Workers Needed	550.01
Total Workers Available	386.50
Total Workers in Training	39.00
Total Vacancies	22.00
Workload as % of Standard	142%
<i>CWLA Standards</i>	
Total Workers Needed	553.94
Total Workers Available	386.50
Total Workers in Training	39.00
Total Vacancies	22.00
Workload as % of Standard	143%

**Excludes APS workers.

Table 5 provides the caseloads of CFS staff by Service Area as a percent of the Nebraska and CWLA standards. Caseloads in all five Service Areas are above state and national standards, ranging from 119% to 168% depending on whether the Nebraska or CWLA caseload standards are used and the service area. Caseloads in the Northern Service Area are the smallest, at 122% per the Nebraska standards and 119% per CWLA standards. Caseloads in the Southeast Service Area are much higher at 168% per the Nebraska standards and 167% per CWLA standards. The Western Service Area is the area with the second highest caseloads, at 152% per Nebraska standards and 146% per CWLA standards.

Table 5. Caseloads per Standards by Service Area as of December 31, 2009

Service Area	Nebraska Standards	CWLA Standards
Southeast	168%	167%
Western	152%	146%
State	142%	143%
Eastern	134%	139%
Central	129%	131%
Northern	122%	119%

CASELOAD COMPARISONS FOR PREVIOUS YEARS: In 2003, caseloads were at 129% of the levels recommended by the Workload Study Findings and Recommendations Summary Report. The following year, LB 1089 provided funding for the Department to hire an additional 120 child welfare and juvenile service staff. The Department applied the ratios suggested in the Workload Study Findings and Recommendations Summary Report to guide the allocation of these positions throughout the state, and the distribution of supervisory and clerical support within each area. The ratios were 1 supervisor to every 10 workers; 2 case aides to every 10 workers; and 2 other administrative staff to every 10 workers. After the allocation of the additional positions, caseloads decreased to 119% per the Nebraska standards in 2004.

Caseloads continued to decline to 114% in 2005 and to 96% in 2006, but then increased to 122% of both standards in 2007. Again, some of this increase was attributable to better tracking of non-court involved cases in the system via the new safety assessment process implemented that same year. If non-court involved cases factored into the caseload, levels would have increased to only 107% per state standards and 110% per national standards due to other changes in staff and caseload. (Please see Table 6 for comparisons of standards by year, both including and excluding non-court involved cases.)

Caseloads decreased slightly to 119% per state standards and 118% per national standards in 2008, although if non-court involved cases were not included in the caseloads levels had actually declined to 99% of state standards and 102% of national standards. In 2009, caseloads increased to 142% per state standards and 143% per national standards (119% and 124% respectively if non-court cases are excluded). Please note that reports submitted in prior years did not contain non-court involved data. Calculations including and excluding non-court involved cases are provided in this report to allow for comparison.

Table 6. Caseloads per Standards by Calendar Year

Calendar Year	Nebraska Standards		CWLA Standards	
	Including Non-Court Cases	Excluding Non-Court Cases	Including Non-Court Cases	Excluding Non-Court Cases
2003	N/A	129%	N/A	---
2004	N/A	119%	N/A	---
2005	N/A	114%	N/A	---
2006	N/A	96%	N/A	104%
2007	122%	107%	122%	110%
2008	119%	99%	118%	102%
2009	142%	119%	143%	124%

N/A Non-court involved cases does not apply in these years.

--- Data to compare the Nebraska and CWLA standards from 2003-2006 is not available.

Table 7 displays a comparison for the last three years of standards by Service Area and calendar year. When including non-court cases into the equation, caseloads in the Central, Eastern, and Western Service Areas decreased and caseloads in the Northern and Southeast Service Areas increased from 2007 to 2008. From 2008 to 2009, caseloads in all Service Areas except for the Northern Service Area increased. During this time, the Southeast and Western Service Areas experienced the most significant

increase in caseload size (43% to 44% for the Southeast Service Area and 31% to 35% for the Western Service Area depending on the standard applied). As of 2009, all Service Areas were functioning above both state and national standards and have been for the last three years.

Table 7. Caseloads per Standards by Service Area and Calendar Year

Service Area	2007		2008		2009	
	Nebraska Standards	CWLA Standards	Nebraska Standards	CWLA Standards	Nebraska Standards	CWLA Standards
<i>Including Non-Court Cases</i>						
Central	115%	115%	106%	107%	129%	131%
Eastern	134%	137%	116%	118%	134%	139%
Northern	108%	106%	126%	121%	122%	119%
Southeast	115%	116%	126%	124%	168%	167%
Western	122%	121%	117%	115%	152%	146%
State	122%	122%	119%	118%	142%	143%
<i>Excluding Non-Court Cases</i>						
Central	103%	106%	90%	93%	110%	115%
Eastern	120%	125%	103%	107%	121%	128%
Northern	94%	94%	104%	103%	99%	100%
Southeast	100%	104%	102%	104%	138%	142%
Western	104%	106%	88%	90%	106%	108%
State	107%	110%	99%	102%	119%	124%

Excluding non-court cases from the equation, the same patterns (i.e., increases and decreases in caseload size) exist within service areas from year to year, although the differences are not as pronounced. In 2007, the Northern Service Area was the only Service Area that fell within state and national standards. In 2008, the Central and the Western Service Areas were the only Service Areas that fell within state and national standards. In 2009, the Northern Service Area fell at state and national standards and the remaining Service Areas fell above both state and national standards. The Southeast and Eastern Service Areas had the highest caseloads (138% to 142% for the Southeast Service Area and 121% to 128% for the Eastern Service Area depending on the standard applied).

Attachment D provides more detailed information on the changes in caseload levels from 2008 to 2009 for Department staff within each Service Area. It also displays changes in the number of hotline calls, intake reports, available staff, and state wards to provide a more meaningful context.

The factors that most contribute to an increase in caseload sizes are the increase in intake reports, the increase in initial assessments, and the decrease in available staff. The state had a 14% decrease in available staff from 2008 to 2009. This reduction was due to the termination of the ICCU contracts as detailed on page four of this report. In 2008, ICCU workers comprised 20% of the available workforce throughout the state. By December 31, 2009, the time at which data was pulled for this year's report, these positions no longer existed.

STAFF RESOURCES: There are currently 386.5 staff assigned to carry out intake, initial assessment, and case management functions which are factored into the determination of the caseload size. When compared to state and national caseload standards, the current number of available staff falls below those suggested in both standards. The information in Table 3 indicates that there would need to be at least 550.01 active staff to meet Nebraska standards and 553.84 active staff to meet CWLA standards. Attachment C provides this information at the Service Area level.

Please note that total FTE counts will always appear higher than the actual number of workers who are performing case management duties on any given day because FTE counts include staff in training and vacant positions. While there are 386.5 available workers currently in the workforce, there are actually 447.5 FTE positions authorized to carry out the work. The remaining FTE positions consist of 39 staff in training and 22 vacant positions. While these positions do not factor into caseload size, they are important to note. The majority (approximately three fourths of each) are allotted to the Eastern and Southeast Service Areas. If these positions were filled with active workers, the caseloads in these areas and throughout the state would decrease, but still remain above both state and national standards.

Table 8 displays the amount of fiscal resources the Department needs to maintain the current number of workers. The table shows the costs associated with maintaining active staff, staff in training, and potentially filling vacant positions.

Table 8. Financial Staff Costs as of December 31, 2009

Authorized Positions	Average Salary per Staff	Average Benefits per Staff	Indirect Cost per Staff*	Total Cost per Staff	Total Costs
386.5 (DHHS Available Staff)	\$35,000	\$12,950	\$8,500	\$56,450	\$21,817,925
39 (DHHS Trainees)	\$29,113	\$ 10,189	\$14,425	\$53,727	\$2,095,353
22 (Total Vacancies)**	\$35,000	\$12,950	\$8,500	\$56,450	\$1,241,900
447.5 (Total Staff, Trainees, and Vacancies)					\$25,155,178

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

**Vacancies if FTEs are fully funded.

Table 9 on the following page displays the amount of fiscal resources the Department would need to maintain a sufficient amount of staff to meet state and national standards.

Table 9. Financial Staff Costs per Standards as of December 31, 2009

Standard	Total Workers Needed	Average Salary per Worker	Average Benefits per Worker	Indirect Cost per Worker *	Total Cost per Worker	Total Costs
Nebraska Standards	515.41	\$35,000	\$12,950	\$8,500	\$56,450	\$29,094,895
CWLA Standards	516.45	\$35,000	\$12,950	\$8,500	\$56,450	\$29,153,603

* Per staff indirect 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 within child welfare/juvenile services and by date of employment in the worker's current position. Table 10 displays the median and average length of employment in years by position.

As of December 31, 2009, the median length of employment of workers in child welfare/juvenile services fell from 3.28 years in 2008 to 2.54 years in 2009. The median length of employment of workers in their current position fell from 2.32 years in 2008 to 1.87 years in 2009. In contrast, the length of employment of supervisors, both within child welfare/juvenile services and their current position, increased. The median length of employment for supervisors in CFS increased, from 9.85 years in 2008 to 9.95 years in 2009. The median length of employment for supervisors in their position increased, from 2.46 years in 2008 to 2.74 years in 2009.

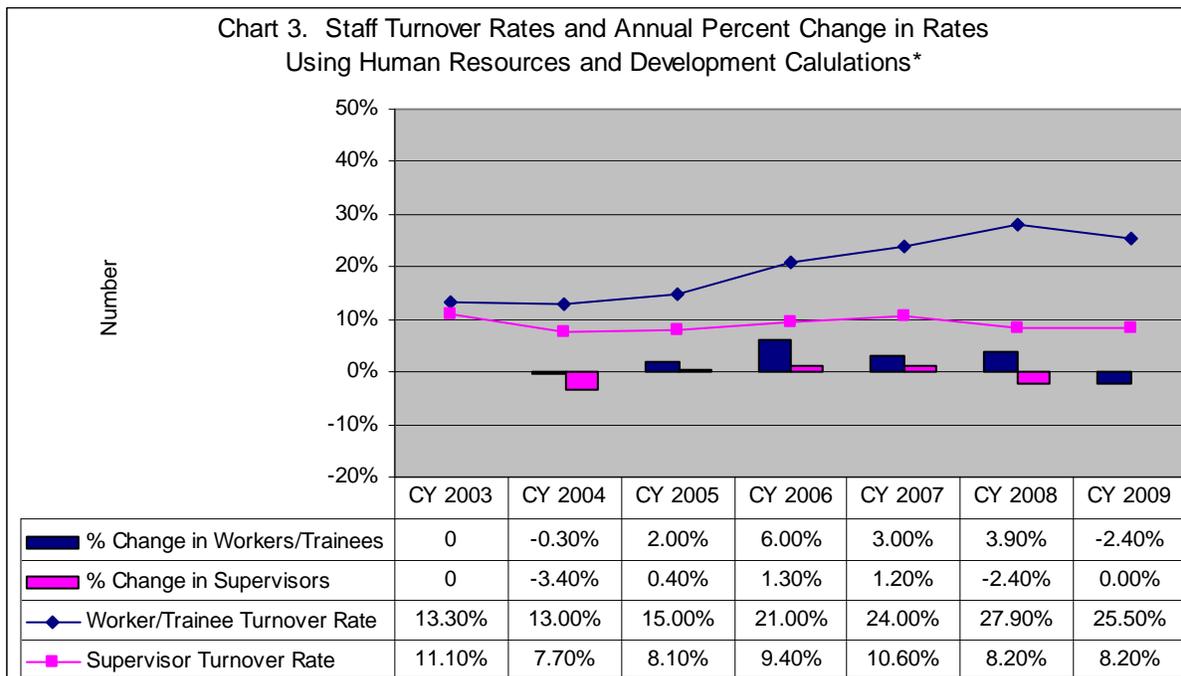
Table 10. Department Length of Employment in Years as of December 31 (2006, 2007, 2008, 2009)

	2006				2007				2008				2009			
	Unit		Position		Unit		Position		Unit		Position		Unit		Position	
	Med	Ave	Med	Ave	Med	Ave	Med	Ave	Med	Ave	Med	Ave	Med	Ave	Med	Ave
Worker	3.3	6.9	3.1	5.7	3.5	6.7	3.0	5.5	3.3	6.0	2.3	4.9	2.5	5.6	1.9	4.5
Super	10.8	12.7	2.4	5.1	12.2	9.9	4.7	2.5	9.9	12.5	2.5	4.6	10.0	11.5	2.7	4.5

The Department's Human Resources and Development (HRD) calculates turnover rates among CFSSs and supervisors based on the number of workers who leave employment with the Department, divided by the number of authorized CFSSs and supervisors at the end of the year. Please note the turnover data for HRD includes APS workers.

However, given that there are only 28 APS workers, including them in the median and average length of employment values does not significantly impact HRD turnover rates.

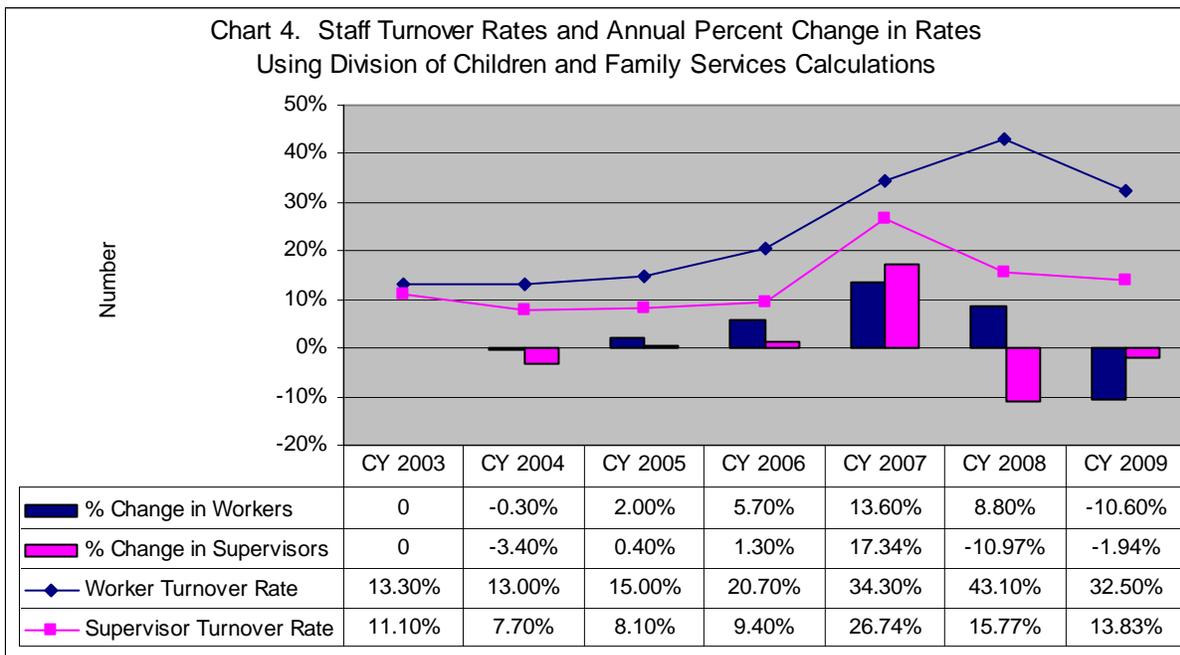
Turnover among workers/trainees decreased for the first time in five years. The turnover rate for supervisors remained constant and has fluctuated only slightly in the previous years. HRD determined that the turnover rate for CFSSs throughout the state (including workers in training status and APS workers) decreased 2.40%, from 27.9% in 2008 to 25.50% in 2009 (refer to Chart 3 on the following page). Supervisor turnover rates remained constant from 2008 to 2009 with a rate of 8.20%.



* HRD turnover rate calculations changed in Calendar Year 2006 and are now based on authorized FTE's rather than the active number of staff.

CFS also monitors turnover rates among CFSSs and Supervisors. CFS' calculations, however, capture additional measures of turnover that HRD does not capture. For example, there are instances in which workers move from one Service Area to another within child welfare or juvenile services, or workers move up to supervisory positions. This is one of the reasons why CFS analyzes length of employment in both the agency and current position, as indicated in Table 10. Some workers exit child welfare and juvenile services altogether, moving to other programs or divisions within the Department. While none of these examples involve the termination of agency employment as measured by HRD, they do result in a vacant position within child welfare and juvenile services. For this reason, CFS considers these additional instances as employee turnover within the system and measures them as such.

To calculate CFS-specific turnover rates among CFSSs and Supervisors, CFS divides the number of employees who leave a position by the average number of employees who have held that position throughout the year. (Please note that the CFS measures worker turnover separately from that of turnover among trainees to more accurately analyze the impact of turnover among workers who are actively managing cases.) These calculations reveal that turnover rates among CFSSs increased 29.8% over the past five years, from 13.3% in 2003 to 43.1% in 2008 (refer to Chart 4 on the following page), however turnover rates decreased over the last year. The turnover rate for CFSSs decreased by 10.6% in 2009. Turnover rates for supervisors increased from 11.1% in 2003 to 15.7% in 2008, although rates have demonstrated a decreasing trend, going from 15.7% in 2008 down to 13.8% in 2009.



When considering the turnover rates as calculated by the CFS, the state is currently experiencing turnover at rates that may be higher or lower than some national estimates. According to one national report, the average turnover rate in states across the country is 22.1% for child welfare service workers and 11.8% for supervisors.⁴ However, other sources cite that a 20.0% annual turnover rate in child welfare service workers is fairly low.⁵ Yet another publication cited turnover rates ranging from 34.0% to 67.0% in states like Texas, Florida, and Wisconsin.⁶

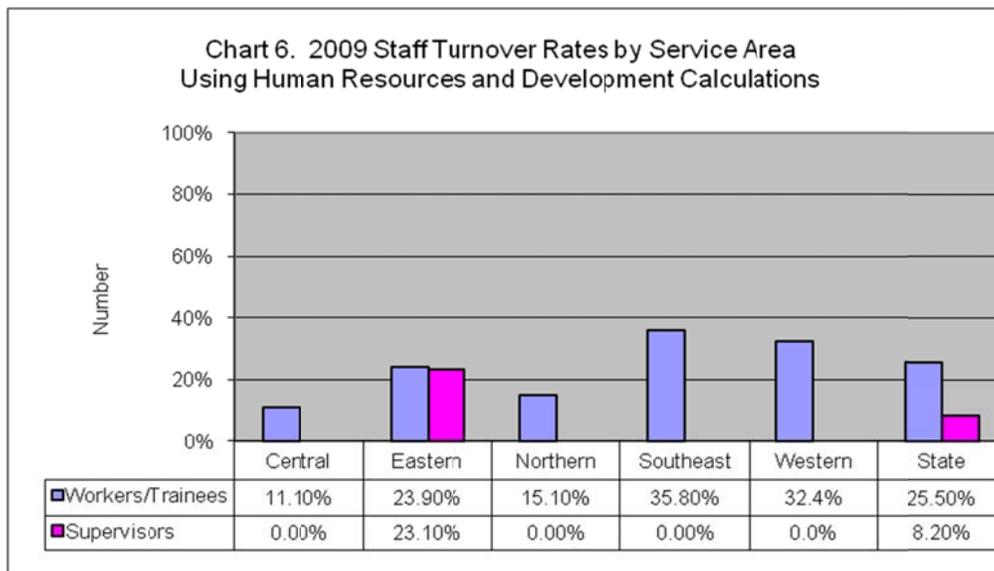
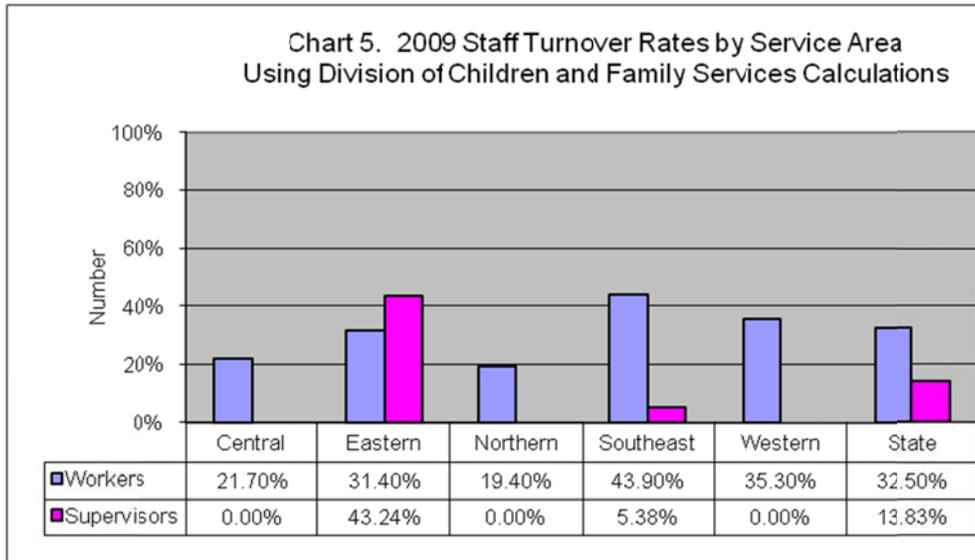
The way in which turnover rates were calculated in these studies was specified only in the national report (the number of vacant positions divided by the authorized FTEs for that particular position; similar to recent HRD counts). It is possible that state agencies cited in the remainder of the reports calculated rates differently though, to better capture the unique ways in which their organizations are structured and how worker movement or turnover occurs (that is, employee termination, transfers among positions, etc.).

Turnover is a more pressing issue in some Service Areas than others. Chart 5 on the following page displays 2009 staff turnover rates by Service Area as calculated by the CFS. Chart 6 on the following page displays the same information using HRD calculations. The differences between the two give some indication as to whether staff left CFS (as measured in Chart 5) or terminated employment with the Department (as measured in Chart 6). For example, 21.7% of CFSSs in the Central Service Area left CFS in 2008 but only one half of this staff (11.1%) left the Department altogether.

⁴ American Public Human Services Association. (2005). *Report from the 2004 Child Welfare Workforce Survey*. Washington, D.C.: Author.

⁵ Cornerstones for Kids. (2006). *Toward a High Quality Child Welfare Workforce: Six Doable Steps*. Houston, TX: Author.

⁶ 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>.



When comparing across the state, the Southeast Service Area had the highest worker turnover at 35.8% to 43.9% depending on which calculation you apply (i.e., HRD or CFS). In comparison, the remaining Service Areas ranged from 11.1% to 32.4% using HRD calculations, and 19.4% to 35.3% using CFS calculations.

The Eastern Service Area is the only area that experienced turnover among supervisors according to HRD calculations (23.1%). According to CFS calculations, the Eastern Service Area experienced 43.2% turnover among supervisors and the Southeast Service Area experienced 5.3% turnover among supervisors. Again, CFS calculations measure turnover within CFS only, whereas HRD calculations measure turnover within the Department as a whole.

One contributing factor to the overall turnover rate across the state may be the Child Welfare and Juvenile Services Reform contracts that were entered into during 2009 (as mentioned earlier). Although there is no data available to support this hypothesis, some

CFSSs determined that their skill sets and abilities were more in line with coordinating rather than managing services, and opted to work for a contractor.

Over the past few years, CFS has taken some steps to reduce CFS staff turnover rates, which has resulted in a decrease in turnover rates for CFSSs for the first time in five years and a continuation in turnover decrease for supervisors.

In 2007, we collaborated with the Center on Children, Families, and the Law (CCFL) at the University of Nebraska-Lincoln to conduct a study on staff retention. CCFL conducted a survey of CFS staff to collect information on the factors that affect employees' decisions to leave or remain working in the division and analyzed data on worker performance, leave, and turnover rates. CFS also conducted independently-facilitated focus groups with CFSSs and supervisors throughout the state to obtain their feedback on how to best support and develop successful staff.

Staff training was one of the issues brought to light through these efforts. Based on staff feedback, CFS implemented a new staff training program that includes core and specialized training based on new workers' casework assignments (e.g. intake, initial safety intervention, ongoing safety intervention, adoption, or juvenile service officers). This reduced new worker training from what was previously a six month period to less than two months. The new worker training model consists of a pre-service training period ranging from 25 to 47 days of classroom, lab and field training, followed by an additional 6.5 days of classroom training completed as a required in-service phase.

In early 2009, CFS applied for grant assistance through the Midwest Child Welfare Implementation Center to identify and implement other innovative, evidence-based staff recruitment and retention strategies that include rigorous evaluation strategies. Unfortunately, the CFS was not awarded the grant, but we are committed to continuing our efforts to seek out new and innovative ways to recruit and retain skilled staff.

Nebraska also started using use the Watson-Glaser Critical Thinking Appraisal during the hiring process for workers and supervisors. This instrument measures the extent to which an individual processes information, can make judgments, and can think critically through options and consequences. This will assist us in predicting those individuals who are best suited for and who will be successful in these jobs.

Nebraska continues to utilize the Competency Development Tool (CDT) to assess trainee's knowledge, skills, and abilities during the training period, to provide feedback to the employee on their performance, and to determine whether the employee is to be promoted from trainee to a worker under probationary status, and then later from probationary to permanent status. If employees do not meet minimum competency in each required performance dimension, they may be directed to attend additional training and development, or their employment may be terminated.

We will also continue to use the training venue through the Department's Intranet for staff. New workers receive a brief introduction on how to use the repository and the resources it provides during new worker training. It is the responsibility of supervisors to ensure existing staff use and understand the materials posted on the Department's Intranet thereafter.

TRAINING RESOURCES: Training for children and family services staff is provided through a contract with CCFL at the University of Nebraska-Lincoln, as well as by the Department's children and family services staff, the Department's HRD staff, and external presenters. The Department has had a contract with CCFL to provide training for child welfare and juvenile services staff since 1988.

During 2009, a combined total of 8,311 hours of new worker training and in-service training for child, youth, and family services were delivered to the Department's children and family services staff. Training is designed to prepare CFSSs and supervisors to provide child welfare and juvenile 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 and juvenile services training offered by the Department to staff and the number of staff who received the training.

Children and Family Services New Worker Training: The Child Welfare and Juvenile Services Training Curriculum is provided to CFSSs and supervisors who are new to child welfare and juvenile services. This model of training consists of a combination of competency-based classroom lecture and discussions, labs, and on-the-job field training that are provided through core courses, specialized courses based on job assignment, and required in-service courses during the first year of employment.

The classroom component of the training is presented throughout the state in locations within as close proximity as possible 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 2009, the utilization of distance learning was minimal, as local training was usually able to be coordinated for the majority of participants. 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 and youth; 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, in order to provide a realistic simulation of the subject matter. 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.

Two hundred seventy three (273) trainees were enrolled in the CFS specialist New Worker Training program in 2009. Please note that staff participating in training cross over years, so some staff were hired in 2008 but continued training in 2009 and some staff hired in 2009 will continue training in 2010.

The breakdown of trainees by employment in the agency is provided below:

- 231 Department child and family service specialist trainees;
- 31 former ICCU employees; and
- 11 other attendees (Tribal workers, APS workers, and Department quality assurance staff, and service coordinators)

Table 11 presents the total number of new worker training hours delivered in 2009.

Table 11. New Worker Training Hours for 2009 by Training Setting

Training Setting	Hours
Classroom and Lab Sessions	3,984.25
On-The-Job Field Training	3,063.00
All New Workers Training Settings	7,047.25

In-Service Training: CFS staff are required to 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 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.

Table 12 on the following page presents the number of training hours delivered to staff by CCFL, Department staff, or other external presenters in 2009. Staff may also have obtained training through external entities, which sometimes is not reported to the central repository. For example, staff may participate in a two-hour webinar sponsored by a National Child Welfare Resource Center. These types of activities are considered training and many times go unreported.

Table 12. In-Service Training Hours for 2009 by Training Delivery

Training Delivery	Hours
Delivered by CCFL Staff	175.25
Delivered by Department Staff or External Presenters	664.45
Delivered by Other Presenters	424.25
All Types of Service Delivery	1,263.95

Table 13 displays the Department's total cost of the training provided by CCFL and the Department's HRD staff in 2009. 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 provides a 25% match required to access Federal Title IV-E funds for the training, as indicated in the table below.

Table 13. Financial Training Costs for 2009

	Costs
Department Costs for CCFL Services	\$2,018,110
CCFL Contribution	\$708,776
Total Staff Costs While in Training	\$2,705,755
Total Training Costs	\$5,432,642

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.

DEPARTMENT OUTCOMES: A primary goal of CFS' child welfare and juvenile services staff is to protect children and youth from abuse and neglect, to promote permanency and stability in their living situations (preferably in their own homes if possible), to reduce the number of children and youth in state custody, and to provide for community safety. In 2009, CFS discharged 4,209 children and youth from state care into some form of permanency with the majority (69.0%) being reunified with parents (refer to Table 14).

Table 14. Outcomes of Children and Youth Discharged in 2009

Youth Exiting State Legal Custody During Calendar Year 2009						
	Reunification	Adoption	Guardianship	Independent Living	Other Reason*	Total
CENTRAL	333 72.5%	31 6.8%	37 8.1%	42 9.2%	16 3.5%	459 100.0%
EASTERN	1091 68.6%	178 11.2%	90 5.7%	154 9.7%	78 4.9%	1591 100.0%
NORTHERN	316 68.0%	44 9.5%	64 13.8%	30 6.5%	11 2.4%	465 100.0%
SOUTHEAST	741 67.7%	156 14.2%	65 5.9%	102 9.3%	31 2.8%	1095 100.0%
WESTERN	424 70.8%	56 9.3%	42 7.0%	54 9.0%	23 3.8%	599 100.0%
STATE	2,905 69.0%	465 11.0%	298 7.1%	382 9.1%	159 3.8%	4,209 100.0%

* Other reasons are transfer to another agency, runaway and death.

Attachment A

State Caseloads as of December 31, 2009

Caseload as Percent of Standard	Monthly Workload	Current Staff Allocation	Average Caseload	Nebraska Standard	Actual Workers	FTE Needed 142%	CWLA Standard	Actual Workers	FTE Needed 143%
Non-CAN Calls	426.42	0.38	1,113.84	No standard	0.38	0.55	No standard	0.38	0.55
Processing Hotline Coverage/Placement Calls	2,169.00	15.29	141.90	No standard	15.34	21.83	No standard	15.23	21.83
CAN Intake Reports	916.50	7.08	129.41	97 families	6.64	9.45	85 families	7.52	10.78
Initial Safety Assessments	1,179.83	75.76	15.57	10 families	82.91	117.98	12 families	68.61	98.32
In-Home Services	2,741.00	125.05	21.92	14 families	137.58	195.79	17 families	112.52	161.24
Out-of-Home Placement with Reunification Plan	2,058.00	108.05	19.05	15 families	96.41	137.20	12 families	119.68	171.50
Out-of-Home Long Term or Independent Living	1,210.00	54.89	22.04	18 children	47.24	67.22	14 children	62.55	89.63
Total Workers Needed						550.01			553.84
Total Workers Available						386.50			386.50
Additional Workers Needed						163.51			167.34
Total Workers in Training						39.00			39.00
Total Vacancies						22.00			22.00
Total FTE Positions						447.50			447.50

Attachment B

Western Service Area Caseloads as of December 31, 2009

Caseload as Percent of Standard	Monthly Workload	Current Staff Allocation	Average Caseload	Nebraska Standard	FTE Needed	CWLA Standard	FTE Needed
					152%		146%
Non-CAN Calls	17.08	0.01	1,161.87	No standard	0.02	No standard	0.02
CAN Intake Reports	100.67	0.75	134.79	97 families	1.04	85 families	1.18
Initial Safety Assessments	170.58	10.48	16.28	10 families	17.06	12 families	14.22
In-Home Services	448.00	19.55	22.92	14 families	32.00	17 families	26.35
Out-of-Home Placement with Reunification Plan	224.00	11.30	19.82	15 families	14.93	12 families	18.67
Out-of-Home Long Term or Independent Living	101.00	4.41	22.92	18 children	5.61	14 children	7.48

Total Workers Needed	70.66		67.92
Total Workers Available	46.50		46.50
Additional Workers Needed	24.16		21.42
Total Workers in Training	5.00		5.00
Total Vacancies	5.00		5.00
Total FTE Positions	56.50		56.50

Attachment B

Central Service Area Caseloads as of December 31, 2009

Caseload as Percent of Standard	Monthly Workload	Current Staff Allocation	Average Caseload	Nebraska Standard	FTE Needed	CWLA Standard	FTE Needed
					129%		131%
Non-CAN Calls	64.00	0.06	1015.44	No standard	0.08	No standard	0.08
CAN Intake Reports	101.08	0.86	118.01	97 families	1.04	85 families	1.19
Initial Safety Assessments	125.17	8.82	14.19	10 families	12.52	12 families	10.43
In-Home Services	295.00	14.77	19.98	14 families	21.07	17 families	17.35
Out-of-Home Placement with Reunification Plan	229.00	13.18	17.37	15 families	15.27	12 families	19.08
Out-of-Home Long Term or Independent Living	147.00	7.31	20.11	18 children	8.17	14 children	10.89

Total Workers Needed	58.15		59.03
Total Workers Available	45.00		45.00
Additional Workers Needed	13.15		14.03
Total Workers in Training	1.00		1.00
Total Vacancies	0.00		0.00
Total FTE Positions	46.00		46.00

Attachment B

Northern Service Area Caseloads as of December 31, 2009

Caseload as Percent of Standard	Monthly Workload	Current Staff Allocation	Average Caseload	Nebraska Standard	FTE Needed	CWLA Standard	FTE Needed
					122%		119%
Non-CAN Calls	32.17	0.03	939.19	No standard	0.04	No standard	0.04
CAN Intake Reports	73.58	0.68	109.00	97 families	0.76	85 families	0.87
Initial Safety Assessments	149.83	11.39	13.15	10 families	14.98	12 families	12.49
In-Home Services	306.00	16.53	18.51	14 families	21.86	17 families	18.00
Out-of-Home Placement with Reunification Plan	182.00	11.35	16.03	15 families	12.13	12 families	15.17
Out-of-Home Long Term or Independent Living	93.00	5.02	18.54	18 children	5.17	14 children	6.89

Total Workers Needed	54.94		53.45
Total Workers Available	45.00		45.00
Additional Workers Needed	9.94		8.45
Total Workers in Training	4.00		4.00
Total Vacancies	0.00		0.00
Total FTE Positions	49.00		49.00

Attachment B

Southeast Service Area Caseloads as of December 31, 2009

Caseload as Percent of Standard	Monthly Workload	Current Staff Allocation	Average Caseload	Nebraska Standard	FTE Needed	CWLA Standard	FTE Needed
					168%		167%
Non-CAN Calls	34.17	0.03	1,303.41	No standard	0.04	No standard	0.04
CAN Intake Reports	132.42	0.87	151.38	97 families	1.37	85 families	1.56
Initial Safety Assessments	329.33	18.06	18.23	10 families	32.93	12 families	27.44
In-Home Services	887.00	34.56	25.66	14 families	63.36	17 families	52.18
Out-of-Home Placement with Reunification Plan	558.00	25.05	22.27	15 families	37.20	12 families	46.50
Out-of-Home Long Term or Independent Living	346.00	13.43	25.77	18 children	19.22	14 children	25.63

Total Workers Needed	154.12		153.35
Total Workers Available	92.00		92.00
Additional Workers Needed	62.12		61.35
Total Workers in Training	10.00		10.00
Total Vacancies	6.00		6.00
Total FTE Positions	108.00		108.00

Attachment B

Eastern Service Area Caseloads as of December 31, 2009

Caseload as Percent of Standard	Monthly Workload	Current Staff Allocation	Average Caseload	Nebraska Standard	FTE Needed	CWLA Standard	FTE Needed
					134%		139%
Non-CAN Calls	279.00	0.26	1,066.55	No standard	0.36	No standard	0.36
Processing Hotline Coverage/Placement Calls	2,169.00	15.96	135.88	No standard	21.83	No standard	21.83
CAN Intake Reports	508.75	4.10	124.04	97 families	5.24	85 families	5.99
Initial Safety Assessments	404.92	27.19	14.89	10 families	40.49	12 families	33.74
In-Home Services	805.00	38.41	20.96	14 families	57.50	17 families	47.35
Out-of-Home Placement with Reunification Plan	865.00	47.35	18.27	15 families	57.67	12 families	72.08
Out-of-Home Long Term or Independent Living	523.00	24.73	21.15	18 children	29.06	14 children	38.74

Total Workers Needed	212.14		220.09
Total Workers Available	158.00		158.00
Additional Workers Needed	54.14		62.09
Total Workers in Training	19.00		19.00
Total Vacancies	11.00		11.00
Total FTE Positions	188.00		188.00

Attachment C

Workers by Service Area as of December 31, 2009

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	46.50	70.66	67.92	5.00	5.00	56.50
Central	45.00	58.15	59.03	1.00	0.00	46.00
Northern	45.00	54.94	53.45	4.00	0.00	49.00
Southeast	92.00	154.12	153.35	10.00	6.00	108.00
Eastern	158.00	212.14	220.09	19.00	11.00	188.00
State	386.50	550.01	553.84	0.00	22.00	447.50

Attachment D

Caseload Comparison Between December 31, 2008 and December 31, 2009**Western Service Area**

Agency	Nebraska Standard			CWLA Standard			Monthly Non-CAN Calls			Mon. Hotline Cover./Place. Calls		
	Dec '08	Dec '09	Difference	Dec '08	Dec '09	Difference	Dec '08	Dec '09	Difference	Dec '08	Dec '09	Difference
DHHS	117%	152%	35%	115%	146%	31%	13.7	17.1	3.4	N/A	N/A	N/A

Central Service Area

Agency	Nebraska Standard			CWLA Standard			Monthly Non-CAN Calls			Mon. Hotline Cover./Place. Calls		
	Dec '08	Dec '09	Difference	Dec '08	Dec '09	Difference	Dec '08	Dec '09	Difference	Dec '08	Dec '09	Difference
DHHS	82%	129%	47%	107%	131%	24%	59.1	64.0	4.9	N/A	N/A	N/A

Northern Service Area

Agency	Nebraska Standard			CWLA Standard			Monthly Non-CAN Calls			Mon. Hotline Cover./Place. Calls		
	Dec '08	Dec '09	Difference	Dec '08	Dec '09	Difference	Dec '08	Dec '09	Difference	Dec '08	Dec '09	Difference
DHHS	80%	122%	42%	121%	119%	-2%	42.9	32.2	-10.7	N/A	N/A	N/A

Southeast Service Area

Agency	Nebraska Standard			CWLA Standard			Monthly Non-CAN Calls			Mon. Hotline Cover./Place. Calls		
	Dec '08	Dec '09	Difference	Dec '08	Dec '09	Difference	Dec '08	Dec '09	Difference	Dec '08	Dec '09	Difference
DHHS	94%	168%	74%	124%	167%	43%	34.6	34.2	-0.4	N/A	N/A	N/A

Eastern Service Area

Agency	Nebraska Standard			CWLA Standard			Monthly Non-CAN Calls			Mon. Hotline Cover./Place. Calls		
	Dec '08	Dec '09	Difference	Dec '08	Dec '09	Difference	Dec '08	Dec '09	Difference	Dec '08	Dec '09	Difference
DHHS	97%	134%	37%	118%	139%	21%	275.7	279.0	3.3	1,760.5	2,169.0	408.5

State

Agency	Nebraska Standard			CWLA Standard			Monthly Non-CAN Calls			Mon. Hotline Cover./Place. Calls		
	Dec '08	Dec '09	Difference	Dec '08	Dec '09	Difference	Dec '08	Dec '09	Difference	Dec '08	Dec '09	Difference
DHHS	90%	142%	52%	118%	143%	25%	425.9	426.4	0.5	1,760.5	2,169.0	408.5

Attachment D

Caseload Comparison Between December 31, 2008 and December 31, 2009**Western Service Area**

Agency	Monthly CAN Intake Reports			Monthly Initial Safety Assess.			Available Staff			Wards		
	Dec '08	Dec '09	Difference	Dec '08	Dec '09	Difference	Dec '08	Dec '09	Difference	Dec '08	Dec '09	Difference
DHHS	95.3	100.7	5.4	165.8	170.6	4.8	56.5	46.5	-10.0	1,268	1,396	128

Central Service Area

Agency	Monthly CAN Intake Reports			Monthly Initial Safety Assess.			Available Staff			Wards		
	Dec '08	Dec '09	Difference	Dec '08	Dec '09	Difference	Dec '08	Dec '09	Difference	Dec '08	Dec '09	Difference
DHHS	101.6	101.1	-0.5	137.4	125.2	-12.2	53.0	45.0	-8.0	1,103	1,119	16

Northern Service Area

Agency	Monthly CAN Intake Reports			Monthly Initial Safety Assess.			Available Staff			Wards		
	Dec '08	Dec '09	Difference	Dec '08	Dec '09	Difference	Dec '08	Dec '09	Difference	Dec '08	Dec '09	Difference
DHHS	56.1	73.6	17.5	146.7	149.8	3.1	52.0	45.0	-7.0	1,310	1,009	-301

Southeast Service Area

Agency	Monthly CAN Intake Reports			Monthly Initial Safety Assess.			Available Staff			Wards		
	Dec '08	Dec '09	Difference	Dec '08	Dec '09	Difference	Dec '08	Dec '09	Difference	Dec '08	Dec '09	Difference
DHHS	31.6	132.4	100.82	310.4	329.3	18.9	114.0	92.0	-22.0	3,121	3,132	11

Eastern Service Area

Agency	Monthly CAN Intake Reports			Monthly Initial Safety Assess.			Available Staff			Wards		
	Dec '08	Dec '09	Difference	Dec '08	Dec '09	Difference	Dec '08	Dec '09	Difference	Dec '08	Dec '09	Difference
DHHS	597.3	508.8	-88.55	369.1	404.9	35.8	174.0	158.0	-16.0	3,918	3,883	-35

State

Agency	Monthly CAN Intake Reports			Monthly Initial Safety Assess.			Available Staff			Wards		
	Dec '08	Dec '09	Difference	Dec '08	Dec '09	Difference	Dec '08	Dec '09	Difference	Dec '08	Dec '09	Difference
DHHS	881.8	916.5	34.70	1,129.3	1,179.8	50.5	449.5	386.5	-63.0	10,720	10,539	-181

Attachment E

Calculations for Estimates Displayed 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).

This concludes the Department's 2009 annual report on child welfare/juvenile services caseload levels. The Department appreciates the opportunity to share this information each year and welcomes continued review by the Legislature and by the public. In the 2010 Caseload Report, we will be factoring into this report the work of service coordinators from contracting agencies. We will also examine Office of Juvenile Services specific caseloads recommendations with the help and guidance from our partners in juvenile justice.

Please let me know if you have any questions.
Sincerely,

Todd L. Reckling, Director
Division of Children and Family Services
Department of Health and Human Services

Attachments.