



# CHILD WELFARE WORKLOAD MODEL

Report to the Legislature – December 2023



Washington State Department of  
**CHILDREN, YOUTH & FAMILIES**



Washington State Department of  
**CHILDREN, YOUTH & FAMILIES**

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## Executive Summary

This report summarizes recommended changes to the Department of Children, Youth, and Families (DCYF) child welfare<sup>1</sup> workload model by the technical workgroup under RCW 43.216.750. A technical workgroup convened in 2023 to review data and modify the previous workload model developed in 2020 using the existing methodology. Future reports will apply a new methodology under development that will incorporate data and findings of DCYF’s 2023 workload study. This report provides official counts of average weighted caseloads for each child welfare program area. DCYF administrators monitor state and regional trends to address workload distribution across and within programs and use this information to identify staffing needs.

The technical workgroup found although the number of child welfare cases have decreased, the screened-in intakes and families served have become more complex. This is likely due to increased mental health concerns and impacts of the fentanyl crisis. Overall, child welfare caseloads have decreased by 7.7% since the 2022 legislative workload report. The number of families served by Family Voluntary Services (FVS) has increased, indicating that more of the families assessed by CPS require intervention. DCYF has experienced a decrease in the number of children entering out-of-home care in the months since implementation of the Keeping Families Together Act (HB 1227, Laws of 2021) in July 2023, and DCYF is monitoring data to assess the impact of the change in the removal standard. The number of children in foster care is trending down, and this trend began shortly after the formation of DCYF, well before the onset of the pandemic and 1227.

The child welfare workforce has stabilized slightly compared to previous years, which may be due to recent workforce retention and support efforts. DCYF continues to implement permanency strategies and is supporting staff with the integrated family practice model.

The technical workgroup’s recommendations for reducing turnover include establishing realistic caseload standards, capping caseload sizes, and focusing on employee wellness. The 2023 technical workgroup recommends the following changes to the workload model.

Child Welfare Program Area	2023 Workload Model Recommendation
CPS Investigation (CPS-Inv)	Five (5), and no more than eight (8) new investigations per month per FTE
CPS Family Assessment Response (CPS-FAR)	Five (5), and no more than eight (8) new FAR cases per month per FTE, with a maximum of twelve (12) cases open at any one time.
Family Voluntary Services (FVS)	Eight (8) and no more than ten (10) families (in-home) or children (out-of-home).
Child and Family Welfare Services (CFWS)	Ten (10) and a maximum of twelve (12) children in out-of-home care.
Family Reconciliation Services (FRS)	Eighteen (18) and no more than twenty (20) families (in-home) or children (out-of-home).
Supervisor Ratios	Five (5) social service staff for newer supervisors, and six (6) social service staff for experienced supervisors.
Clerical Ratios	One clerical to one (1) social service units.

<sup>1</sup> The term “child welfare” is inclusive of all program areas, including CPS, FVS, CFWS, and FRS.

## Introduction

Child welfare caseloads are currently calculated using a workload methodology that applies different weighting based on the type of case. The method also accounts for workers who carry a mix of different case types. This report includes:

- Summary trends in caseload for Child Protective Services (CPS) and Child and Family Welfare Services (CFWS).
- The October 3, 2023 Workload FTE Summary Report for the state and all regions.
- An explanation of the methodology for calculating the weighted caseload.

## Case Weighting

Child welfare cases are weighted to account for the difference in the workload associated with various case types. An example of differently weighted cases includes Indian Child Welfare (ICW). For ICW cases under state jurisdiction, DCYF gives a weight of 1.3, as these cases require an average of 30% more time to complete the additional requirements needed to comply with the federal Indian Child Welfare Act (1974) and the Washington State Indian Child Welfare Act (2011). This case weighting is now being re-evaluated given recent state supreme court decisions involving ICW cases, with a case weighting of 1.7 being proposed for a final decision. In addition, these court decisions will also increase the number of cases considered ICW Reason to Know which would apply case weighting to a significant number of cases which then would require active efforts. The workload study is expected to provide information to inform the new workload methodology. Whereas tribal jurisdiction cases<sup>2</sup> open for payment only have no active case management requirements with DCYF, they are therefore counted as .36 of a case. Case weighting is detailed in Appendix A.

## Workload Report Elements

The Workload FTE Summary Report provides DCYF with official counts of average weighted caseloads for each child welfare program area. The report displays five elements:

1. **Program Area** represents a general category of case assignments counted by the report. Sections include all workers and counts in the following program areas:
  - Child and Family Welfare Services (CFWS).
  - Child Protective Services Investigation (CPS Investigation).
  - Child Protective Services Family Assessment Response (CPS FAR).
  - Family Reconciliation Services (FRS).
  - Family Voluntary Services (FVS).
  - Home Study.
2. **Cases** represent weighted counts of intakes, children, cases, or providers as shown in Appendix A.
3. **Worker %** represents the sum of all the portions of case-carrying caseworkers with assignments in each program area.

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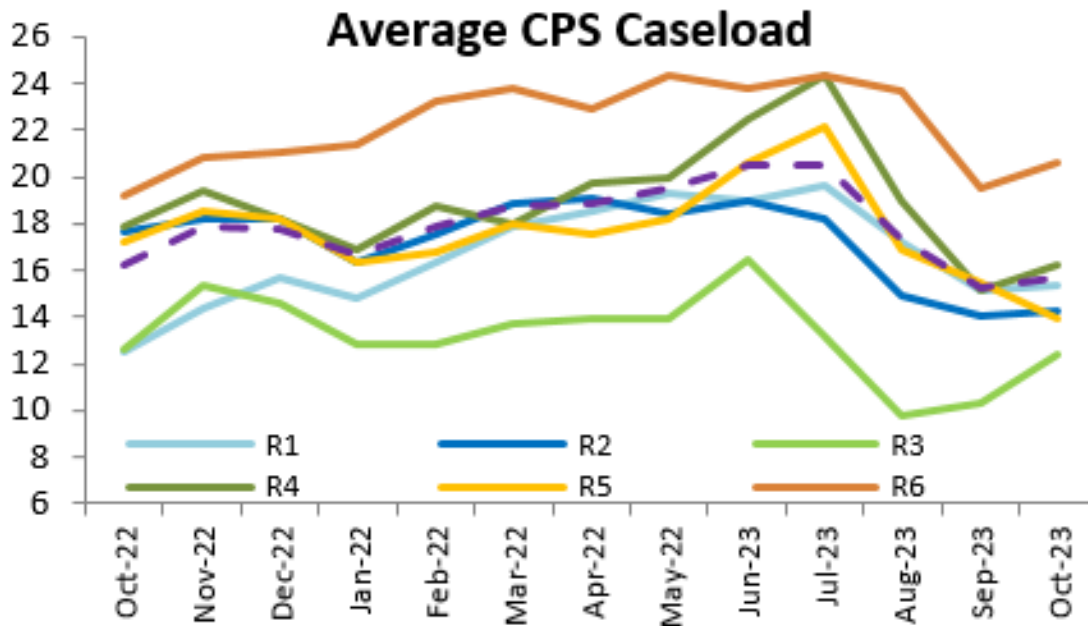
<sup>2</sup> Those cases where a Washington state federally-recognized tribe provides case management.

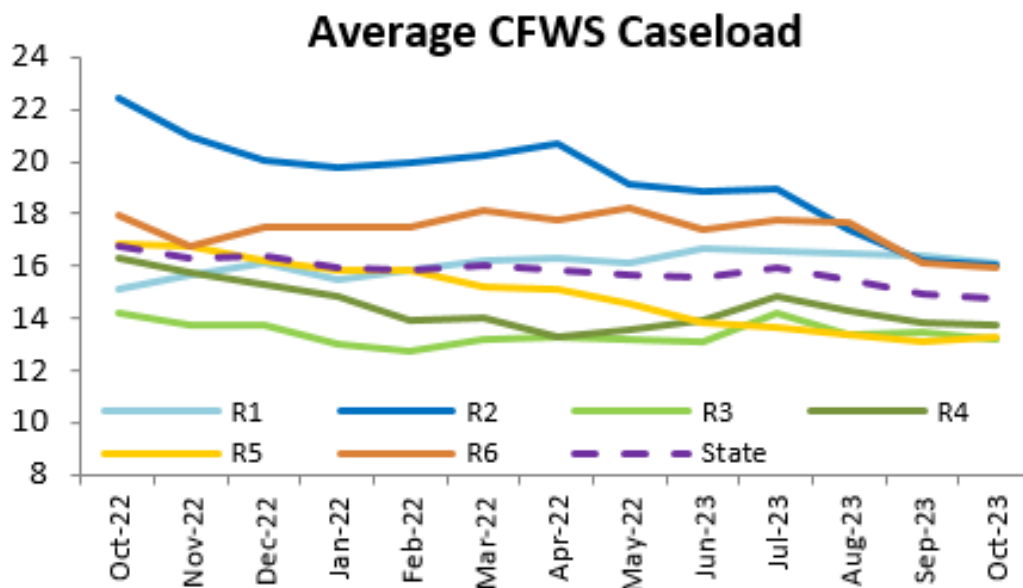
- This ensures unduplicated counts of number of workers with mixed caseloads available in a program area.
  - For example, if 25% of a worker’s cases are CPS and 75% are CFWS, then .25 of the worker counts as a CPS worker % and .75 of the worker counts as a CFWS worker %.
4. **Worker Detail** represents the count of caseworkers (i.e., people) with some portion of their work being counted in each program area.
- This is the number of actual people with case assignments in the program area.
  - This number will always be larger than the Worker % in each program area.
5. **Ratio** represents the average number of weighted cases assigned to a worker in that program. DCYF divides Cases by Worker % within each program area to determine the ratio.

Additional business rules for calculating child welfare caseload are detailed in Appendix B.

### Average Caseload and Regional Summary

DCYF calculates child welfare caseloads using the workload weighting methodology described in Appendix A. DCYF administrators and leadership monitors state and regional trends to address caseload distribution across and within programs. DCYF uses this information to identify staffing needs.







## Workload FTE Summary Report

## State Summary by Region

		Region 1	Region 2	Region 3	Region 4	Region 5	Region 6	All
<b>October 3, 2023</b>								
<b>All Workers</b>	<b>Ratio</b>	<b>15.1</b>	<b>14.3</b>	<b>11.9</b>	<b>14</b>	<b>12.8</b>	<b>16.9</b>	<b>14.4</b>
	Cases	2,998.89	1,977.39	1,753.91	2,370.85	2,471.61	3,945.44	15,518.09
	Worker %	199.0	138.0	.147.0	169.0	193.0	233.0	1,079.0
	Worker Detail	199	138	147	169	193	233	1079
<b>CFWS Workers</b>	<b>Ratio</b>	<b>16.1</b>	<b>16</b>	<b>13.2</b>	<b>13.7</b>	<b>13.3</b>	<b>15.9</b>	<b>14.8</b>
	Cases	1,481.69	919.99	825.91	1,106.15	1,182.41	1,836.34	7,352.49
	Worker %	92.1	57.3	62.7	80.5	89.1	115.5	497.1
	Worker Detail	100	65	66	85	97	127	540
<b>CPS Investigation</b>	<b>Ratio</b>	<b>14.0</b>	<b>14.3</b>	<b>13.6</b>	<b>16.8</b>	<b>14.6</b>	<b>21.6</b>	<b>15.9</b>
	Cases	538.50	445.80	379.00	491.50	507.00	797.20	3,149.00
	Worker %	38.4	31.1	28.0	29.2	34.7	36.5	197.9
	Worker Detail	80	60	62	62	64	84	412
<b>CPS FAR</b>	<b>Ratio</b>	<b>16.7</b>	<b>14.1</b>	<b>11.2</b>	<b>15.6</b>	<b>13.2</b>	<b>19.8</b>	<b>15.5</b>
	Cases	649.60	338.40	306.80	536.80	469.30	841.70	3,142.60
	Worker %	38.9	24.1	27.3	34.4	35.6	42.4	202.7
	Worker Detail	62	50	57	61	73	85	388
<b>FRS Workers</b>	<b>Ratio</b>	<b>8.0</b>	<b>17.3</b>	<b>8.8</b>	<b>16.0</b>	<b>13.3</b>	<b>14.9</b>	<b>13.3</b>
	Cases	22.30	39.90	29.20	49.70	65.70	110.90	317.70
	Worker %	2.8	2.3	3.3	3.1	5.0	7.4	23.9
	Worker Detail	9	11	12	7	10	15	64
<b>FVS Workers</b>	<b>Ratio</b>	<b>10.6</b>	<b>12</b>	<b>10.1</b>	<b>10</b>	<b>8.1</b>	<b>10.9</b>	<b>10.3</b>
	Cases	93.80	107.30	109.00	68.70	76.20	98.30	553.30
	Worker %	8.9	9.0	10.8	6.9	9.5	9.0	53.9
	Worker Detail	19	19	25	10	15	22	110
<b>Homestudy Workers</b>	<b>Ratio</b>	<b>11.9</b>	<b>8.8</b>	<b>6.9</b>	<b>7.9</b>	<b>8.9</b>	<b>12.2</b>	<b>9.7</b>
	Cases	213.00	126.00	104.00	118.00	171.00	271.00	1,003.00
	Worker %	18.0	14.3	15.0	15.0	19.2	22.2	103.7
	Worker Detail	19	18	15	15	23	26	116

CHILD WELFARE WORKLOAD MODEL ANNUAL REPORT

Region 1 Summary by Office

Region 1		CFWS	CPS INV	CPS FAR	FRS	FVS	Homestudy	All
<b>Oct. 3, 2023</b>								
<b>Regional</b>	<b>Ratio</b>	<b>16.1</b>	<b>14.0</b>	<b>16.7</b>	<b>8.0</b>	<b>10.6</b>	<b>11.9</b>	<b>15.1</b>
	Cases	1,481.7	538.5	649.6	22.3	93.8	213.0	2,9998.9
	Worker %	92.1	38.4	38.9	2.8	8.9	18.0	199.0
	Workers	100	80	62	9	19	19	199
<b>Clarkston</b>	<b>Ratio</b>	<b>13.2</b>	<b>10.2</b>	<b>10.4</b>	<b>14.3</b>	<b>0.0</b>	<b>0.0</b>	<b>11.8</b>
	Cases	39.5	18.5	11.6	1.0	0.0	0.0	70.6
	Worker %	3.0	1.8	1.1	0.1	0.0	0.0	6.0
	Workers	3	3	3	1	0	0	6
<b>Colfax</b>	<b>Ratio</b>	<b>20.2</b>	<b>13.6</b>	<b>13.6</b>	<b>0.0</b>	<b>16.7</b>	<b>0.0</b>	<b>16.0</b>
	Cases	21.5	11.0	14.6	0.0	1.0	0.0	48.1
	Worker %	1.1	0.8	1.1	0.0	0.1	0.0	3.0
	Workers	2	2	2	0	1	0	3
<b>Colville</b>	<b>Ratio</b>	<b>18.9</b>	<b>6.2</b>	<b>7.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>12.2</b>
	Cases	56.7	10.0	18.5	0.0	0.0	0.0	85.2
	Worker %	3.0	1.6	2.4	0.0	0.0	0.0	7.0
	Workers	3	2	3	0	0	0	7
<b>Moses Lake</b>	<b>Ratio</b>	<b>16.2</b>	<b>19.5</b>	<b>25.2</b>	<b>14.3</b>	<b>10.0</b>	<b>0.0</b>	<b>19.0</b>
	Cases	172.7	76.1	155.1	2.0	11.6	0.0	417.5
	Worker %	10.6	3.9	6.2	0.1	1.2	0.0	22.0
	Workers	13	10	10	1	2	0	22
<b>Newport</b>	<b>Ratio</b>	<b>19.5</b>	<b>27.5</b>	<b>27.6</b>	<b>0.0</b>	<b>13.6</b>	<b>0.0</b>	<b>20.8</b>
	Cases	57.6	14.6	8.0	0.0	3.0	0.0	83.2
	Worker %	3.0	0.5	0.3	0.0	0.2	0.0	4.0
	Workers	4	1	1	0	1	0	4
<b>Omak</b>	<b>Ratio</b>	<b>17.7</b>	<b>12.5</b>	<b>13.1</b>	<b>20.0</b>	<b>16.3</b>	<b>0.0</b>	<b>15.7</b>
	Cases	67.6	10.96	28.0	2.0	1.3	0.0	109.8
	Worker %	3.8	0.9	2.1	0.1	0.1	0.0	7.0
	Workers	4	3	3	2	1	0	7
<b>Region 1 Adoptions</b>	<b>Ratio</b>	<b>16.3</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>17.6</b>	<b>0.0</b>	<b>16.3</b>
	Cases	273.8	0.0	0.0	0.0	3.0	0.0	279.8
	Worker %	16.8	0.0	0.0	0.0	0.2	0.0	17
	Workers	17	0	0	0	2	0	17
<b>Region 1 Office</b>	<b>Ratio</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>1.3</b>	<b>0.0</b>	<b>1.3</b>
	Cases	0.0	0.0	0.0	0.0	1.3	0.0	1.3
	Worker %	0.0	0.0	0.0	0.0	1.0	0.0	1
	Workers	0	0	0	0	1	0	1
<b>Out of Home Licensing</b>	<b>Ratio</b>	<b>0</b>	<b>12.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>11.8</b>	<b>11.8</b>
	Cases	0	1.0	0.0	0.0	0.0	212.0	213.0
	Worker %	0	0.1	0.0	0.0	0.0	17.9	18.0
	Workers	0	0.1	0	0	0	17.9	18
<b>Spokane Central</b>	<b>Ratio</b>	<b>15.7</b>	<b>13.9</b>	<b>15.5</b>	<b>13.6</b>	<b>8.9</b>	<b>0.0</b>	<b>14.7</b>
	Cases	125.8	137.5	101.0	8.3	8.2	0.0	381.8
	Worker %	8.0	9.9	6.5	0.6	1.0	0.0	26.0
	Workers	8	17	12	1	2	0	26
<b>Spokane ICW</b>	<b>Ratio</b>	<b>15.1</b>	<b>14.4</b>	<b>15.7</b>	<b>4.0</b>	<b>17.9</b>	<b>25.0</b>	<b>15.1</b>
	Cases	117.2	45.8	38.2	2.0	37.5	1.0	241.7
	Worker %	7.8	3.2	2.4	0.5	2.1	0.0	16.0
	Workers	8	5	4	1	3	1	16



CHILD WELFARE WORKLOAD MODEL ANNUAL REPORT

Region 1		CFWS	CPS INV	CPS FAR	FRS	FVS	Homestudy	All
<b>Oct. 3, 2023</b>								
<b>Spokane North</b>	<b>Ratio</b>	<b>16.2</b>	<b>13.6</b>	<b>22.0</b>	<b>6.0</b>	<b>7.1</b>	<b>0.0</b>	<b>16.0</b>
	Cases	196.8	103.0	130.9	4.0	12.0	0.0	446.7
	Worker %	12.1	7.6	5.9	0.7	1.7	0.0	28.0
	Workers	13	17	8	1	3	0	28
<b>Spokane Valley</b>	<b>Ratio</b>	<b>17.4</b>	<b>11.1</b>	<b>10.2</b>	<b>2.0</b>	<b>12.6</b>	<b>0.0</b>	<b>13.8</b>
	Cases	226.7	68.6	70.2	1.0	5.3	0.0	371.8
	Worker %	13.0	6.2	6.9	0.5	0.4	0.0	27.0
	Workers	14	13	10	1	1	0	27
<b>Wenatchee</b>	<b>Ratio</b>	<b>12.8</b>	<b>20.8</b>	<b>18.4</b>	<b>10.0</b>	<b>9.1</b>	<b>0.0</b>	<b>14.8</b>
	Cases	126.0	41.5	73.5	2.0	8.6	0.0	251.6
	Worker %	9.9	2.0	4.0	0.2	1.0	0.0	17.0
	Workers	11	6	6	1	2	0	17

CHILD WELFARE WORKLOAD MODEL ANNUAL REPORT

Region 2 Summary by Office

Region 2		CFWS	CPS INV	CPS FAR	FRS	FVS	Homestudy	All
<b>Oct. 3, 2023</b>								
<b>Regional</b>	<b>Ratio</b>	<b>16.0</b>	<b>14.3</b>	<b>14.1</b>	<b>17.3</b>	<b>12.0</b>	<b>8.8</b>	<b>14.3</b>
	Cases	920.0	445.8	338.4	39.9	107.3	126.0	1,977.4
	Worker %	57.3	31.1	24.1	2.6	9.0	14.3	138.0
	Workers	65	60	50	11	19	18	138
<b>Ellensburg</b>	<b>Ratio</b>	<b>15.4</b>	<b>11.5</b>	<b>10.7</b>	<b>0</b>	<b>12.5</b>	<b>0</b>	<b>13.2</b>
	Cases	53.5	17.6	19.6	0	2.0	0	92.7
	Worker %	3.5	1.5	1.8	0	0.2	0	7.0
	Workers	5	5	4	0	1	0	7
<b>Goldendale</b>	<b>Ratio</b>	<b>15.1</b>	<b>16.1</b>	<b>16.4</b>	<b>15.1</b>	<b>15.0</b>	<b>0</b>	<b>15.6</b>
	Cases	20.9	5.0	12.5	5.3	3.0	0	46.7
	Worker %	1.4	0.3	0.8	0.4	0.2	0	3.0
	Workers	2	2	1	2	2	0	3
<b>Region 2 Adoptions</b>	<b>Ratio</b>	<b>16.8</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>19.0</b>	<b>16.8</b>
	Cases	113.9	0	0	0	0	4.0	117.9
	Worker %	6.8	0	0	0	0	0.2	7.0
	Workers	7	0	0	0	0	3	7
<b>Region 2 Office</b>	<b>Ratio</b>	<b>0</b>	<b>0</b>	<b>1.0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1.0</b>
	Cases	0	0	1.0	0	0	0	1.0
	Worker %	0	0	1.0	0	0	0	1.0
	Workers	0	0	1	0	0	0	1
<b>Out of Home Licensing</b>	<b>Ratio</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>8.6</b>	<b>8.6</b>
	Cases	0	0	0	0	0	121.0	121.0
	Worker %	0	0	0	0	0	14.0	14.0
	Workers	0	0	0	0	0	14	14
<b>Sunnyside</b>	<b>Ratio</b>	<b>18.2</b>	<b>18.6</b>	<b>17.1</b>	<b>16.7</b>	<b>21.4</b>	<b>0</b>	<b>18.2</b>
	Cases	52.4	50.9	19.1	2.0	3.0	0	127.4
	Worker %	2.9	2.7	1.1	0.1	0.1	0	7.0
	Workers	3	4	4	1	1	0	7
<b>Toppenish</b>	<b>Ratio</b>	<b>19.3</b>	<b>14.9</b>	<b>14.6</b>	<b>21.7</b>	<b>21.3</b>	<b>25.0</b>	<b>17.4</b>
	Cases	99.9	53.1	21.7	5.0	10.2	1.0	190.9
	Worker %	5.2	3.6	1.5	0.2	0.5	0	11.0
	Workers	3	3	5	1	1	1	11
<b>Tri-Cities</b>	<b>Ratio</b>	<b>16.3</b>	<b>13.4</b>	<b>14.6</b>	<b>23.3</b>	<b>9.7</b>	<b>0</b>	<b>14.8</b>
	Cases	321.2	153.0	114.1	15.6	33.4	0	637.3
	Worker %	19.7	11.4	7.8	0.7	3.5	0	43.0
	Workers	23	21	15	1	7	0	43
<b>Walla Walla</b>	<b>Ratio</b>	<b>14.4</b>	<b>24.6</b>	<b>35.6</b>	<b>23.5</b>	<b>17.3</b>	<b>0</b>	<b>20.6</b>
	Cases	69.8	29.3	65.5	4.0	17.0	0	185.6
	Worker %	4.8	1.2	1.8	0.2	1.0	0	9.0

CHILD WELFARE WORKLOAD MODEL ANNUAL REPORT

Region 2		CFWS	CPS INV	CPS FAR	FRS	FVS	Homestudy	All
<b>Oct. 3, 2023</b>								
	Workers	5	4	2	2	2	0	9
<b>White Salmon</b>	<b>Ratio</b>	<b>10.7</b>	<b>10.8</b>	<b>10.5</b>	<b>11.1</b>	<b>11.0</b>	<b>0</b>	<b>10.8</b>
	Cases	1.5	4.0	2.0	1.0	2.3	0	10.8
	Worker %	0.1	0.4	0.2	0.1	0.2	0	1.0
	Workers	1	1	1	1	1	0	1
<b>Yakima</b>	<b>Ratio</b>	<b>14.4</b>	<b>13.3</b>	<b>10.3</b>	<b>10.6</b>	<b>10.9</b>	<b>0</b>	<b>12.8</b>
	Cases	187.1	132.9	82.9	7.0	36.4	0	446.3
	Worker %	13	10	8.1	0.7	3.3	0	35.0
	Workers	13	17	17	3	4	0	35

CHILD WELFARE WORKLOAD MODEL ANNUAL REPORT

Region 3 Summary by Office

Region 3		CFWS	CPS INV	CPS FAR	FRS	FVS	Homestudy	All
<b>Oct. 3, 2023</b>								
<b>Regional</b>	<b>Ratio</b>	<b>13.2</b>	<b>13.6</b>	<b>11.2</b>	<b>8.8</b>	<b>10.1</b>	<b>6.9</b>	<b>11.9</b>
	Cases	825.9	379.0	306.8	29.2	109.0	104.0	1,753.9
	Worker %	62.7	28.0	27.3	3.3	10.8	15.0	147.0
	Workers	66	62	57	12	25	15	147
<b>Bellingham</b>	<b>Ratio</b>	<b>15.3</b>	<b>13.2</b>	<b>12.4</b>	<b>7.9</b>	<b>12.9</b>	<b>2.0</b>	<b>13.0</b>
	Cases	103.5	77.9	64.2	4.6	19.8	2.0	272.0
	Worker %	6.8	5.9	5.2	0.6	1.5	1.0	21.0
	Workers	7	14	12	2	5	1	21
<b>Everett</b>	<b>Ratio</b>	<b>11.5</b>	<b>11.9</b>	<b>8.5</b>	<b>7.5</b>	<b>8.0</b>	<b>0.0</b>	<b>10.6</b>
	Cases	101.3	82.9	35.5	7.6	23.8	0.0	244.8
	Worker %	8.8	7.0	4.2	1.0	3.0	0.0	23.0
	Workers	9	11	11	4	4	0	23
<b>Friday Harbor</b>	<b>Ratio</b>	<b>7.6</b>	<b>0.0</b>	<b>7.7</b>	<b>0.0</b>	<b>7.7</b>	<b>0.0</b>	<b>7.7</b>
	Cases	5.7	0.00	1.0	0.00	1.0	0.0	7.7
	Worker %	0.7	0.0	0.1	0.0	0.1	0.0	1.0
	Workers	1	0	1	0	1	0	1
<b>Lynnwood</b>	<b>Ratio</b>	<b>12.3</b>	<b>11.0</b>	<b>8.1</b>	<b>10.5</b>	<b>10.7</b>	<b>0.0</b>	<b>10.2</b>
	Cases	37.0	35.2	39.9	4.0	15.9	0.0	132.0
	Worker %	3.0	3.2	4.9	0.4	1.5	0.0	13.0
	Workers	3	8	8	2	2	0	13
<b>Mount Vernon</b>	<b>Ratio</b>	<b>13.2</b>	<b>21.0</b>	<b>15.0</b>	<b>0.0</b>	<b>15.9</b>	<b>0.0</b>	<b>15.2</b>
	Cases	107.5	57.2	47.1	0.00	16.1	0.0	227.9
	Worker %	8.1	2.7	3.1	0.0	1.0	0.0	15.0
	Workers	9	6	6	0	2	0	15
<b>Oak Harbor</b>	<b>Ratio</b>	<b>10.6</b>	<b>7.7</b>	<b>7.2</b>	<b>5.6</b>	<b>8.4</b>	<b>0.0</b>	<b>8.2</b>
	Cases	20.0	10.9	18.0	3.0	5.6	0.0	57.5
	Worker %	1.9	1.4	2.5	0.5	0.7	0.0	7.0
	Workers	2	5	4	1	4	0	7
<b>Region 3 Adoptions</b>	<b>Ratio</b>	<b>16.1</b>	<b>16.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>16.1</b>
	Cases	320.7	1.0	0.0	0.0	0.0	0.0	321.7
	Worker %	20	0.1	0.0	0.0	0.0	0.0	20
	Workers	20	1	0	0	0	0	20
<b>Region 3 After-Hours</b>	<b>Ratio</b>	<b>0.0</b>	<b>8.8</b>	<b>8.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>8.8</b>
	Cases	0.0	5.2	3.6	0.0	0.0	0.0	8.8
	Worker %	0.0	0.6	0.4	0.0	0.0	0.0	1.0
	Workers	0	1	1	0	0	0	1
<b>Region 3 Office</b>	<b>Ratio</b>	<b>0.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.4</b>
	Cases	0.4	0.0	0.0	0.0	0.0	0.0	0.4
	Worker %	1.0	0.0	0.0	0.0	0.0	0.0	1.0
	Workers	1	0	0	0	0	0	1
<b>Region 3 Out of Home Licensing</b>	<b>Ratio</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>7.3</b>	<b>7.3</b>
	Cases	0.0	0.0	0.0	0.0	0.0	102.0	102.0
	Worker %	0.0	0.0	0.0	0.0	0.0	14.0	14.0
	Workers	0	0	0	0	0	14	14
<b>Sky Valley</b>	<b>Ratio</b>	<b>12.1</b>	<b>13.8</b>	<b>12.0</b>	<b>9.1</b>	<b>6.8</b>	<b>0.0</b>	<b>11.8</b>
	Cases	57.1	34.1	29.6	1.0	8.3	0.0	130.1
	Worker %	4.7	2.5	2.5	0.1	1.2	0.0	11.0
	Workers	5	6	5	1	2	0	11

CHILD WELFARE WORKLOAD MODEL ANNUAL REPORT

Region 3		CFWS	CPS INV	CPS FAR	FRS	FVS	Homestudy	All
<b>Oct. 3, 2023</b>								
<b>Smokey Point</b>	<b>Ratio</b>	<b>9.5</b>	<b>16.1</b>	<b>15.7</b>	<b>13.2</b>	<b>10.8</b>	<b>0.0</b>	<b>12.8</b>
	Cases	72.9	74.6	67.9	9.0	18.5	0.0	242.9
	Worker %	7.7	4.6	4.3	0.7	1.7	0.0	19.0
	Workers	9	10	9	2	5	0	19

CHILD WELFARE WORKLOAD MODEL ANNUAL REPORT

Region 4 Summary by Office

Region 4		CFWS	CPS INV	CPS FAR	FRS	FVS	Homestudy	All
<b>Oct. 3, 2023</b>								
<b>Regional</b>	<b>Ratio</b>	<b>13.7</b>	<b>16.8</b>	<b>15.6</b>	<b>16.0</b>	<b>10.0</b>	<b>7.9</b>	<b>14.0</b>
	Cases	1,106.2	491.5	536.8	49.7	68.7	118.0	2,370.9
	Worker %	80.5	29.2	34.4	3.1	6.9	15.0	169.0
	Workers	85	62	61	7	10	15	169
<b>King East</b>	<b>Ratio</b>	<b>9.8</b>	<b>19.4</b>	<b>16.6</b>	<b>26.6</b>	<b>10.6</b>	<b>0.0</b>	<b>14.9</b>
	Cases	104.0	138.1	199.1	10.9	9.3	0.0	461.4
	Worker %	10.6	7.1	12.0	.04	0.9	0.0	31.0
	Workers	11	17	20	1	1	0	31
<b>King South-East</b>	<b>Ratio</b>	<b>16.5</b>	<b>30.3</b>	<b>18.6</b>	<b>15.1</b>	<b>8.8</b>	<b>8.1</b>	<b>18.8</b>
	Cases	87.0	101.1	81.9	14.0	18.6	0.0	304.6
	Worker %	5.3	3.3	4.4	0.9	2.1	0.0	16.0
	Workers	6	6	5	2	3	0	16
<b>King South-West</b>	<b>Ratio</b>	<b>13.4</b>	<b>7.3</b>	<b>16.2</b>	<b>0.0</b>	<b>25.1</b>	<b>7.0</b>	<b>12.5</b>
	Cases	140.2	20.9	18.9	0.0	13.3	7.0	200.3
	Worker %	10.5	2.9	1.2	0.0	0.5	1.0	16.0
	Workers	12	5	3	0	1	1	16
<b>King West</b>	<b>Ratio</b>	<b>13.1</b>	<b>14.7</b>	<b>12.8</b>	<b>16.8</b>	<b>9.6</b>	<b>0.0</b>	<b>13.4</b>
	Cases	107.1	71.6	67.9	12.3	8.6	0.0	267.5
	Worker %	8.2	4.9	5.3	0.7	0.9	0.0	20.0
	Workers	9	11	10	1	1	0	20
<b>Martin Luther King Jr.</b>	<b>Ratio</b>	<b>12.6</b>	<b>18.1</b>	<b>19.5</b>	<b>10.6</b>	<b>8.7</b>	<b>0.0</b>	<b>15.3</b>
	Cases	166.7	130.4	137.2	8.6	15.6	0.0	458.5
	Worker %	13.2	7.2	7.0	0.8	1.8	0.0	30.0
	Workers	14	15	14	1	2	0	30
<b>Office of Indian Child Welfare</b>	<b>Ratio</b>	<b>13.6</b>	<b>6.7</b>	<b>5.5</b>	<b>16.3</b>	<b>3.3</b>	<b>0.0</b>	<b>10.9</b>
	Cases	91.9	16.1	6.6	3.9	1.3	0.0	119.8
	Worker %	6.8	2.4	1.2	0.2	0.4	0.0	11.0
	Worker	7	4	4	2	1	0	11
<b>Region 4 Adoptions</b>	<b>Ratio</b>	<b>15.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>15.6</b>
	Cases	343.5	0.0	0.0	0.0	0.0	0.0	343.5
	Worker %	22.0	0.0	0.0	0.0	0.0	0.0	22.0
	Worker	22	0	0	0	0	0	22
<b>Family Treatment Court</b>	<b>Ratio</b>	<b>16.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>16.5</b>
	Cases	66.0	0.00	0.00	0.00	0.00	0.00	66.0
	Worker %	4.0	0.0	0.0	0.0	0.0	0.0	4.0
	Workers	4	0	0	0	0	0	4
<b>Region 4 Office</b>	<b>Ratio</b>	<b>0.0</b>	<b>0.0</b>	<b>5.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>5.0</b>
	Cases	0.0	0.0	5.0	0.0	0.0	0.0	5.0
	Worker %	0.0	0.0	1.0	0.0	0.0	0.0	1.0



CHILD WELFARE WORKLOAD MODEL ANNUAL REPORT

Region 4		CFWS	CPS INV	CPS FAR	FRS	FVS	Homestudy	All
Oct. 3, 2023								
	Workers	0	0	1	0	0	0	1
<b>Out of Home Licensing</b>	<b>Ratio</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>7.9</b>	<b>7.9</b>
	Cases	0.00	0.00	0.00	0.00	0.00	111.0	111.0
	Worker %	0.0	0.0	0.0	0.0	0.0	14.0	14.0
	Workers	0	0	0	0	0	14	14
<b>West Seattle</b>	<b>Ratio</b>	<b>0.0</b>	<b>10.0</b>	<b>8.7</b>	<b>0.0</b>	<b>7.7</b>	<b>0.0</b>	<b>9.1</b>
	Cases	0.0	14.3	20.2	0.0	2.0	0.00	36.5
	Worker %	0.0	1.4	2.3	0.0	0.3	0.0	4.0
	Workers	0	4	4	0	1	0	4

CHILD WELFARE WORKLOAD MODEL ANNUAL REPORT

Region 5 Summary by Office

Region 5		CFWS	CPS INV	CPS FAR	FRS	FVS	Homestudy	All
Oct. 3, 2023								
<b>Regional</b>	<b>Ratio</b>	<b>13.3</b>	<b>14.6</b>	<b>13.2</b>	<b>13.3</b>	<b>8.1</b>	<b>8.9</b>	<b>12.8</b>
	Cases	1,182.4	507.0	469.3	65.7	76.2	171.0	2,471.6
	Worker %	89.1	34.7	35.6	5.0	9.5	19.2	193.0
	Workers	97	64	73	10	15	23	193
<b>Bremerton</b>	<b>Ratio</b>	<b>10.0</b>	<b>15.1</b>	<b>13.3</b>	<b>22.4</b>	<b>8.1</b>	<b>0.0</b>	<b>12.3</b>
	Cases	114.4	116.0	97.0	21.5	20.8	0.0	369.7
	Worker %	11.5	7.7	7.3	1.0	2.6	0.0	30.0
	Workers	17	17	22	1	3	0	30
<b>Lakewood</b>	<b>Ratio</b>	<b>9.9</b>	<b>13.4</b>	<b>13.4</b>	<b>12.4</b>	<b>12.6</b>	<b>0.0</b>	<b>11.9</b>
	Cases	138.3	122.2	106.7	10.3	13.6	0.0	391.1
	Worker %	14.0	9.1	8.0	0.8	1.1	0.0	33.0
	Workers	14	16	16	2	2	0	33
<b>Parkland (Satellite)</b>	<b>Ratio</b>	<b>13.6</b>	<b>15.3</b>	<b>13.5</b>	<b>10.3</b>	<b>5.1</b>	<b>18.2</b>	<b>13.2</b>
	Cases	167.2	68.2	73.6	9.3	9.0	2.0	329.3
	Worker %	12.3	4.5	5.5	0.9	1.8	0.1	25.0
	Workers	13	5	8	3	2	2	25.0
<b>Puyallup</b>	<b>Ratio</b>	<b>11.1</b>	<b>33.4</b>	<b>24.2</b>	<b>13.7</b>	<b>3.0</b>	<b>0.0</b>	<b>17.2</b>
	Cases	165.9	147.1	135.5	12.3	3.3	0.00	464.1
	Worker %	15.0	4.4	5.6	0.9	1.1	0.0	27.0
	Workers	15	9	10	1	2	0	27
<b>Region 5 Adoptions</b>	<b>Ratio</b>	<b>15.3</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>15.3</b>
	Cases	153.0	0.0	0.0	0.0	0.0	0.0	153.0
	Worker %	10.0	0.0	0.0	0.0	0.0	0.0	10.0
	Workers	10	0	0	0	0	0	10
<b>Region 5 Office</b>	<b>Ratio</b>	<b>21.6</b>	<b>6.2</b>	<b>2.5</b>	<b>0.0</b>	<b>20.0</b>	<b>9.8</b>	<b>18.2</b>
	Cases	256.8	4.0	4.0	0.00	15.0	11.0	290.8
	Worker %	11.9	0.7	1.6	0.0	0.8	1.1	16.0
	Workers	12	2	3	0	1	3	16
<b>Out of Home Licensing</b>	<b>Ratio</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>98.8</b>	<b>8.8</b>
	Cases	0.00	0.0	0.00	0.00	0.00	158.0	158.0
	Worker %	0.0	0.0	0.0	0.0	0.0	18.0	18.0
	Workers	0	0	0	0	0	18	18
<b>Tacoma</b>	<b>Ratio</b>	<b>13.0</b>	<b>5.9</b>	<b>6.8</b>	<b>9.0</b>	<b>6.6</b>	<b>0.0</b>	<b>9.3</b>
	Cases	187.0	49.5	52.5	12.3	14.5	0.0	315.8
	Worker %	14.4	8.3	7.7	1.4	2.2	0.0	34.0
	Workers	16	15	14	3	5	0	34

CHILD WELFARE WORKLOAD MODEL ANNUAL REPORT

Region 6 Summary by Office

Region 6		CFWS	CPS INV	CPS FAR	FRS	FVS	Homestudy	All
<b>Oct. 3, 2023</b>								
<b>Regional</b>	<b>Ratio</b>	<b>15.9</b>	<b>21.6</b>	<b>19.8</b>	<b>15.0</b>	<b>10.9</b>	<b>12.2</b>	<b>16.9</b>
	Cases	1,836.4	787.2	841.7	110.9	98.3	271.0	3,945.4
	Worker %	115.5	36.5	42.4	7.4	9.0	22.2	233.0
	Workers	127	84	85	15	22	26	233
<b>Aberdeen</b>	<b>Ratio</b>	<b>13.0</b>	<b>16.8</b>	<b>20.0</b>	<b>0.0</b>	<b>8.0</b>	<b>0.0</b>	<b>14.8</b>
	Cases	117.4	72.5	52.4	0.0	8.6	0.0	250.9
	Worker %	9.0	4.3	2.6	0.0	1.1	0.0	17.0
	Workers	9	7	6	0	2	0	17
<b>Centralia</b>	<b>Ratio</b>	<b>13.3</b>	<b>36.8</b>	<b>19.6</b>	<b>24.9</b>	<b>15.4</b>	<b>0.0</b>	<b>19.6</b>
	Cases	94.4	97.9	96.3	24.9	19.5	0.0	334.0
	Worker %	7.2	2.7	4.9	1.0	1.3	0.0	17.0
	Workers	10	8	9	1	3	0	17
<b>Forks</b>	<b>Ratio</b>	<b>14.4</b>	<b>13.4</b>	<b>11.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>13.8</b>
	Cases	20.3	3.9	3.3	0.0	0.0	0.0	27.5
	Worker %	1.4	0.3	0.3	0.0	0.0	0.0	2.0
	Workers	2	2	2	0	0	0	2
<b>Kelso</b>	<b>Ratio</b>	<b>20.0</b>	<b>17.6</b>	<b>15.4</b>	<b>14.5</b>	<b>16.5</b>	<b>0.0</b>	<b>18.3</b>
	Cases	242.6	69.3	70.4	10.3	10.9	0.0	403.5
	Worker %	12.1	3.9	4.6	0.7	0.7	0.0	22.0
	Workers	13	9	8	3	2	0	22
<b>Long Beach</b>	<b>Ratio</b>	<b>11.1</b>	<b>10.5</b>	<b>10.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>10.6</b>
	Cases	1.0	6.0	3.6	0.0	0.0	0.0	10.6
	Worker %	0.1	0.6	0.3	0.0	0.0	0.0	1.0
	Workers	1	1	1	0	0	0	1
<b>Olympia (Tumwater)</b>	<b>Ratio</b>	<b>22.0</b>	<b>38.9</b>	<b>41.2</b>	<b>16.2</b>	<b>9.0</b>	<b>25.0</b>	<b>29.3</b>
	Cases	297.0	265.6	311.1	13.6	20.5	1.0	908.81
	Worker %	13.5	6.8	7.6	0.8	2.3	0.0	31.0
	Workers	14	14	15	1	4	1	31
<b>Port Angeles</b>	<b>Ratio</b>	<b>13.4</b>	<b>18.6</b>	<b>19.0</b>	<b>6.9</b>	<b>10.3</b>	<b>14.3</b>	<b>13.7</b>
	Cases	70.9	37.0	33.9	15.6	6.6	1.0	165.0
	Worker %	5.3	2.0	1.8	2.3	0.6	0.1	12.0
	Workers	6	4	4	4	3	1	12
<b>Port Townsend</b>	<b>Ratio</b>	<b>12.5</b>	<b>13.2</b>	<b>13.7</b>	<b>0.0</b>	<b>14.3</b>	<b>0.0</b>	<b>12.9</b>
	Cases	23.4	8.6	5.6	0.0	1.0	0.0	38.6
	Worker %	1.9	0.7	0.4	0.0	0.1	0.0	3.0
	Workers	3	2	2	0	1	0	3
<b>Region 6 Adoptions</b>	<b>Ratio</b>	<b>13.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>13.2</b>
	Cases	159.0	0.0	0.0	0.0	0.0	0.0	159.0
	Worker %	12.0	0.0	0.0	0.0	0.0	0.0	12.0

CHILD WELFARE WORKLOAD MODEL ANNUAL REPORT

Region 6		CFWS	CPS INV	CPS FAR	FRS	FVS	Homestudy	All
Oct. 3, 2023								
	Workers	12	0	0	0	0	0	12
<b>Region 6 Centralized Services</b>	<b>Ratio</b>	<b>20.8</b>	<b>11.0</b>	<b>6.1</b>	<b>25.0</b>	<b>0.0</b>	<b>20.0</b>	<b>16.4</b>
	Cases	140.7	4.3	16.6	1.0	0.0	1.0	163.6
	Worker %	6.8	0.4	2.7	0.0	0.0	0.1	10.0
	Workers	7	2	4	1	0	1	10
<b>Region 6 Out of Home Licensing</b>	<b>Ratio</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>12.1</b>	<b>12.1</b>
	Cases	0.00	0.00	0.00	0.00	0.00	267.0	267.0
	Worker %	0.0	0.0	0.0	0.0	0.0	22.0	22.0
	Workers	0	0	0	0	0	22	22
<b>Shelton</b>	<b>Ratio</b>	<b>15.1</b>	<b>11.3</b>	<b>11.1</b>	<b>12.4</b>	<b>13.0</b>	<b>20.0</b>	<b>13.8</b>
	Cases	125.5	27.6	17.6	3.6	4.3	1.0	179.6
	Worker %	8.3	2.4	1.6	0.3	0.3	0.1	13.0
	Workers	9	8	4	1	1	1	13
<b>South Bend</b>	<b>Ratio</b>	<b>12.8</b>	<b>9.1</b>	<b>10.2</b>	<b>11.1</b>	<b>16.7</b>	<b>0.0</b>	<b>11.7</b>
	Cases	22.7	5.3	5.0	1.0	1.0	0.0	35.0
	Worker %	1.8	0.6	0.5	0.1	0.1	0.0	3.0
	Workers	3	2	2	1	1	0	3
<b>Stevenson</b>	<b>Ratio</b>	<b>8.9</b>	<b>9.1</b>	<b>11.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>9.3</b>
	Cases	22.0	1.0	5.0	0.0	0.0	0.0	28.0
	Worker %	2.5	0.1	0.4	0.0	0.0	0.0	3.0
	Workers	3	1	2	0	0	0	3
<b>Vancouver - Cascade</b>	<b>Ratio</b>	<b>14.5</b>	<b>11.1</b>	<b>12.5</b>	<b>11.3</b>	<b>6.4</b>	<b>0.0</b>	<b>12.9</b>
	Cases	130.3	26.1	45.7	10.3	7.0	0.0	219.4
	Worker %	9.0	2.4	3.7	0.9	1.1	0.0	17.0
	Workers	9	5	5	1	2	0	17
<b>Vancouver – Clark</b>	<b>Ratio</b>	<b>16.2</b>	<b>16.6</b>	<b>17.0</b>	<b>24.6</b>	<b>14.7</b>	<b>0.0</b>	<b>16.7</b>
	Cases	194.0	63.2	90.6	24.6	12.6	0.0	382.0
	Worker %	12.0	3.8	5.3	1.0	0.9	0.0	23.0
	Workers	12	8	10	1	1	0	23
<b>Vancouver – Columbia</b>	<b>Ratio</b>	<b>13.7</b>	<b>17.6</b>	<b>14.8</b>	<b>22.2</b>	<b>9.3</b>	<b>0.0</b>	<b>14.8</b>
	Cases	174.3	98.9	84.6	6.0	6.3	0.0	370.1
	Worker %	12.7	5.6	5.7	0.3	0.7	0.0	25.0
	Workers	14	11	11	1	2	0	25

## Current Caseloads

Child Welfare continues to see intakes being screened in with the families served being more complex than in years prior, primarily due to increased mental health concerns and the fentanyl crisis which have impacted many of the families served. Caseworkers report one intake involving fentanyl is like two regular intakes, as it is difficult to safety plan around an unknown; and with the imminent physical harm standard of HB 1227, workers are spending more time and efforts on these particular cases. As noted in the previous year's report, intakes reduced dramatically in the early days of the pandemic. Since the drop in 2020, intakes have continued to increase in subsequent years, but still are not quite at the pre-pandemic level. Comparing November 2022 – October 2023 to the same timeframe pre-pandemic (November 2018 – October 2019), DCYF screened in 8.1% fewer intakes for a CPS response in the recent year.

Overall child welfare caseloads have decreased by 7.7% since between October 2022 and October 2023. The decrease is a result of a 5.1% decrease in open cases and a 3.1% increase in workers carrying cases. The largest caseload decrease has been in the CFWS program. CFWS caseloads have declined by 11.9% in the last year, and 8.6% from the same time in 2020. Since the inception of DCYF, there has been a focus on safely preventing placement and timely permanency for children who are placed, resulting in fewer children placed in out-of-home care since 2018. With the implementation of House Bill 1227 on July 1, 2023, child welfare has experienced a further decline in children entering out-of-home care. DCYF continues to monitor the data and cases, because it is too soon to determine the impact of HB 1227 in the context of other initiatives which prevent placement, such as the Plan of Safe Care. We have seen an increase in families being served by FVS (Family Voluntary Services). These cases are counted by family, whereas CFWS cases are counted by child, which poses the question as to whether we are serving any fewer children in FVS than in CFWS, as the average family size is 2.5. In addition, a portion of families who are receiving those intensive services and safety plans, but later end up in removal have attributed to the dramatic decrease of children coming into care in July 2023; however, it is starting to trend up again after FVS was provided but unsuccessful in keeping the children safe.

The work being done in the Child Welfare Division around retention and workforce support has also appeared to have assisted in a slight stabilization of the workforce. However, several factors continue to impact the attrition of staff, including staff leaving what they experience as a job with personal physical and emotional risk; and moving to higher paying, less stressful and demanding jobs in the private sector, specifically hospitals. The high vacancy rate in public child welfare is experienced on a national level. Although regions are hiring as quickly as they are able, new staff must complete core training and be supported for a period of time before they are able to manage cases as the sole worker. Regions continue to report a significant reduction in the number of qualified applicants for open positions.

The number of children in foster care is trending down, and this trend preceded the onset of the pandemic. As of August 31, 2023, there were 5,810 children in out-of-home care, including both licensed and unlicensed care. This is a 7.4% decrease from the same date a year earlier. There is a long-term trend dating back to 2018, toward a lower number of entries into foster care when compared to exits. Every year from 2018 on, fewer children have entered care than exited. In the first nine months of 2023, 2,222 children entered care while 2,673 children exited care. Overall, both entries and exits are lower in 2023 than the corresponding timeframes in the previous three years.

Regional and local management staff monitor caseload sizes and may re-allocate existing Full-Time Equivalent (FTE) resources based on program need. The caseload models defined in this report will serve as indicators to regional management when adjustment based on business needs is required. Allocations of FTEs to the regions are also adjusted on a regular basis, based on a formula that takes into account the number of screened-in intakes, open cases, and children in care as a proxy for regional FTE needs.

## Caseload Recommendations

Caseload size is known to affect a number of important factors in the delivery of public child welfare services. The Child Welfare League of America reflects:

“Unmanageable caseloads/workloads impact workers’ ability to achieve positive outcomes for the children and families served, and as well as worker turnover. Therefore, child welfare agencies should strive to ensure that their staff has manageable workloads to achieve positive outcomes for the children and families they serve.”<sup>3</sup>

Caseload does not equal workload. What is required to sufficiently work a case largely depends on the program, program requirements, and the unique circumstances of that case. Child Welfare will be utilizing the 2023 workload study report, which studied what workers do on cases and incorporating that information with data from our SACWIS system; and other sources to also incorporate pieces of work that are not being completed, or not being completed timely, due to the overall workload of a case.

A technical workgroup convened in 2023 to review the caseload modeling across child welfare program areas and job class. The technical workgroup included representatives from each region, as well as headquarters management and program staff. Staff were represented in the following roles: Social Service Specialist 3, Policy and Data Administrator, CW HQ program staff, DCYF fiscal, DCYF Human Resources, and Office of Financial Management (OFM). Staff were represented from the east side and the west side of the state. As identified earlier, the workload study was recently completed. The study provided some excellent information to be utilized in the future workload methodology, however, the study missed some key components of the caseload that need to be considered before finalizing the future workload methodology. The technical workgroup, along with larger workgroups from all positions in child welfare will start convening in January 2024 to determine the new workload methodology that will inform caseloads.

The 2023 technical workgroup was presented with information related to the current caseload sizes, and with caseload recommendations from the 2022 workload model report, research, and work that the Child Welfare Workforce Recruitment and Retention staff advisory group has been conducting over the last year, including research and advisory on caseload caps. Previous years’ reports took workload modeling reports into consideration including recommendations by both the Child Welfare League of America as well as the Council on Accreditation; however, neither agency any longer provides national caseload recommendations due to the variance in jurisdictions and what the workload looks like for each individual “case” across the country. Because states structure their child welfare programs differently, the language incorporated in those prior recommendations of the program requirements did not correspond completely with Washington State child

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<sup>3</sup> <https://www.cwla.org/our-work/practice-excellence-center/workforce-2/caseload-workload/>



welfare nomenclature or how DCYF calculates caseload. To determine reasonable workload standards, DCYF is guided by its values and strategic objectives for high quality service delivery, child welfare outcomes, workforce retention, support, and well-being.

DCYF Human Resources data shows 352 child welfare employees left the Division of Child Welfare and DCYF between October 2022 through September 2023. The annualized turnover rate between October 2022 through September 2023 was 15.3% versus 24.5% (January – September 2022). A review of turnover data in child welfare shows the prevalence of staff turnover in the Social Service Specialist (SSS) positions. Between October 2022 through September 2023, the statewide turnover rate for SSS positions was 18.6% versus 25.5% (January – September 2022). The decrease in turnover rate is believed to be a result of the strategies implemented within Child Welfare around recruitment and retention (see below).

Recommendations for reducing turnover include establishing realistic caseload standards and capping caseload sizes; and focusing on employee wellness.

To determine reasonable caseload sizes for caseworkers, child welfare leadership met with representatives from New Jersey and Colorado child welfare jurisdictions that have been successful in reducing turnover through smaller caseload sizes or implementing case caps. Both jurisdictions reported positive impacts such as reduced caseload sizes, fewer vacancies, and increased staff morale, to mention a few.

The 2023 technical workgroup discussed workload versus caseload, reviewed current caseload in Washington, information obtained from Child Welfare Workforce Retention and Recruitment, implementation of HB 1227, and considered the current Fentanyl crisis impacting child welfare. The recommendation for caseload sizes are as follows:

### **CPS Investigation**

*Recommendation of five (5), and no more than eight (8) new investigations per month per FTE.*

Child Protective Service (CPS) investigations are intensive, short-term services focused on assessment and immediate safety concerns. The highest risk intakes are routed to CPS Investigations. In addition, families who do not consent to a Family Assessment Response pathway are assigned to a CPS investigation. CPS investigators are responsible for the initial assessment of allegations of abuse or neglect by interviewing all individuals in the home and gathering collateral information, development and monitoring of safety plans, or removal of children who are in imminent physical harm and who cannot be maintained safely in their own home. CPS investigators are typically responsible for preparing 72-hour shelter care petitions for those children placed, filing petitions, redacting documents for discovery, and appearing at the shelter care hearing to provide testimony.

The 2022 workload model recommended if new intakes could be limited to eight and no more than ten new investigations per month, CPS investigators would have the time to assess safety, engage families on a short-term basis, determine findings, and complete the necessary tasks to close the investigation or refer the family for voluntary services. The 2023 workgroup recommends limiting CPS investigators to 5 new intakes and no more than eight new intakes per month. DCYF has recognized that family issues and dynamics that bring them to the attention of DCYF continue to be more complex and higher risk than in decades past. Currently, FTE

allotments are forecasted at 8.0 new screened-in intakes per FTE per month, which was close to the baseline at the time the forecast model was developed.

Quality of work is higher when investigations are limited in number because it allows time for engagement of the family that is critical to appropriate safety planning. It also facilitates the timeliness of completed work, including case closure within timeframes established in statute. Outcomes for CPS investigations during the current pandemic were greatly improved while staff had a lower number of intakes for which the investigator was responsible. In particular, safety assessments were timelier, and cases were closed within 90-day timeframes.

Because the CPS Investigations staff are forecasted at 8.0 intakes per month per FTE, it is expected that intakes will fall within the maximum range recommended by the technical workgroup for front-end CPS investigation staff.

### **CPS-Family Assessment Response (FAR)**

*Recommendation of five (5), and no more than eight (8) new FAR cases per month per FTE, with a maximum of twelve (12) cases open at any one time.*

Cases assigned to FAR are lower risk than those assigned to CPS investigation, but these cases are open longer than CPS investigation cases. Currently, FAR cases may remain open for up to 120 days, and the new federal Family First Prevention Services Act (FFPSA) will allow some cases to remain open for services up to a year. FAR workers complete assessments of the family, and unlike CPS Investigations, continue to provide service in the home for some time. Although the cases may screen in as lower risk, these cases include allegations of abuse or neglect and can become high risk and have safety threats. As such, an associated risk and safety assessment to children requires an ongoing focus on safety planning.

DCYF has not yet implemented FFPSA. Implementation will require longer periods of service, new assessment tools, and additional services required with an effort to prevent further harm and placement in out-of-home care. It is expected that this will result in additional workload for these cases, as well as an increase in the number of open cases. A pilot for a potential new assessment will occur in Quarter 1 of 2024. Some FAR cases close after assessment, while others continue to be open for services. FAR cases open past 60 days require health and safety visits in the home monthly. The recommendation of 5-8 new FAR cases seems more reasonable if there is a mix of families requiring services which necessitates keeping a case open for a longer period of time, and families where issues can be remediated with few services, allowing early case closure. With the implementation of HB 1227 and a higher removal standard, more families receiving FAR services are higher risk with the need for safety plans than before. If the ratio skews toward cases being open longer, caseloads for FAR workers will continue to increase and potentially become unmanageable. DCYF has begun Motivational Interviewing training as a part of FFPSA Implementation, and staff are working to become trained and certified but not enough to move forward with implementation. As DCYF implements FFPSA, this workload standard will need to be re-evaluated in light of anticipated workload impacts.

It is recommended that an overall caseload size limit be included in the CPS-FAR caseload standard, in addition to the maximum number of new families receiving services each month. As new families require a good deal of casework time upfront, families already receiving services and monitoring must be recognized, with a

recommendation of an overall maximum size for FAR caseloads, both existing and new families. The technical workgroup felt that the most appropriate maximum caseload size for FAR is twelve families, with the additional recommendation of a maximum of five and no more than eight new intakes per month. The caseload size in 2023 currently is 15.5 per FTE, above the recommended maximum of 12 cases per worker. This caseload size is identical to the 2022 caseload size. The total number of FAR cases has increased 7.9% from the previous year but due to the diligent work around retention FAR workers assigned to these cases increased 8.0%.

### **Family Voluntary Services**

*Recommendation of eight (8) and no more than ten (10) families (in-home) or children (out-of-home).*

Family Voluntary Services (FVS) serves families who may be at the highest risk in the child welfare program. Children are almost always served in the family home, with intensive safety monitoring, continued assessment, and services provided to the family. If the children are being served in the home, the case “counts” as a single case, despite the number of children in the family. These are families who agree to continued case management after a CPS investigator has assessed the family and determined that there are safety threats, and the family can benefit from services. Families must agree to FVS, and policy requires that the assigned worker visit the home at minimum once or twice a month, depending upon the age of the child(ren), but more often depending on the circumstances of the case. Often, workers make home visits weekly to monitor the safety of the children. Because services are not court-ordered for these voluntary cases, there is a high reliance on engagement of the family to support the safety plan. FVS workers may develop a family-specific safety plan to mitigate safety threats in the home. Often, FVS workers refer families for services and collaborate with community providers to monitor the situation in the home. Children may be at imminent risk of placement out of the home if safety cannot be maintained, and some families may enter into temporary voluntary placement agreements until safety threats can be mitigated. The intensive case management of FVS cases ultimately prevents out-of-home placement, which is better for families, better for children, and more cost-effective.

Because it is critical that FVS workers have the time to engage potentially high-risk families, and closely monitor safety in the home, the technical workgroup made the recommendations outlined above of limiting FVS cases to 8 with an absolute maximum of 10 active cases per FTE. FVS cases fell within this range in 2020 but have risen in the past few years and was slightly above at 10.3 most recently in 2023. With a decrease in filings due to implementation of 1227 and increased removal standards, DCYF is starting to shift more workers toward FVS to help carry the highest risk cases in the agency where there may not be imminent physical harm but extreme risk to those children.

### **Child and Family Welfare Services**

*Recommendation of ten (10) and a maximum of twelve (12) children in out-of-home care.*

CFWS workers provide case management for individual children and youth in the care and custody of the Department. These children are placed in licensed foster homes, group care facilities, or unlicensed relatives or kinship placements. Children in the care and custody of the Department, may also be living with their

parents in an in-home dependency or a trial return home following reunification, and CFWS Workers must monitor their safety and well-being.

Currently, CFWS workers have an average caseload of 14.8, an 11.0% decrease over the last year. There are fewer CFWS cases open (7,352.49) currently, than in 2022 (8,288.23) and 4 more FTEs working these caseloads.

It is expected that CFWS workers with lower caseloads will have better outcomes regarding timely permanency. It is also expected that performance metrics will improve for required monthly visits with children, birth, and adoptive families, as well as caregivers. Improved opportunities for engagement are expected to help ensure the safety and well-being needs of children and youth are met. Most importantly, improved permanency outcomes maximize what is best for children and youth. Improved outcomes are also cost-effective. Effective remediation for parental deficiencies that caused children to be unsafe in the home, in addition to a network of community supports means children return to their parents and are less likely to re-enter care. For other children, achievement of permanency means living with another “forever family.” In all cases, attaining permanency is what is best for children, and results in fewer children in out-of-home care.

In comparing October 2022 to October 2023, DCYF has seen a 3.5% increase in placement with relatives or other suitable persons. Engagement has also increased with a documented improvement of 3.2% increase in monthly visits with fathers, and a 3.9% increase in monthly visits with mothers. When caseloads are more manageable, case workers are able to engage with children, parents, and out-of-home caregivers.

### **Family Reconciliation Services**

*Recommendation of eighteen (18) and no more than twenty (20) families (in-home) or children (out-of-home).*

Family Reconciliation Services (FRS) are voluntary services requested by a youth or their family to serve runaway adolescents, or families experiencing conflict, with a focus on youth ages 12-17. These are short-term services, oriented toward immediate crisis management or referral to other long-term services in the community. Nearly all cases are closed within 60 days, but if the case is open past 60 days, policy requires that the FRS worker conduct monthly health and safety visits.

Recommendations for caseload sizes for this program area were higher than other program areas because not all families choose to follow through after the original request for services, and the cases are open for a shorter period of time. The program is also cost-effective, as it can prevent youth from entering out-of-home care, or the worker seeks to return youth in crisis temporarily placed in out-of-home care back to their families.

The 2023 technical workgroup did not make any recommended changes to the previous workload model. Work is well underway for the “FRS Community Based Pathway” project outlined in the FRS report to the legislature.

### **Supervisor Ratios**

*Recommendation of five (5) social service staff for newer supervisors, and six (6) social service staff for experienced supervisors.*

Quality supervision of social service staff is critical to staff development and staff retention. In staff surveys, front-line staff typically rank their relationship with their supervisor as most important to them. Proper clinical supervision also affects case outcomes, with cases progressing more quickly to permanency, thereby lowering caseload sizes. The crisis affecting staff vacancies was detailed earlier in this document. Given the continued high number of vacancies among child welfare staff, coaching, and mentoring new staff is critical to retention, staff morale, and a healthy workplace environment. Efforts to improve the supervisory workforce ultimately result in overall savings. Quality supervision also has the potential of reducing tort liability. The most important reasons for quality supervision are related to improved well-being outcomes for both the workforce and the children and families served by the agency.

The importance of supervisors has been recognized by the Legislature as well as DCYF. The Supervisor Core Training is being modified to place a stronger emphasis on Reflective Supervision and clinical supervision principles. Additional coaching is being provided to support supervisors.

The technical workgroup recognized that newer supervisors require additional support and coaching, resulting in a recommendation of five social service staff to one supervisor. The definition for what constitutes a new supervisor was operationalized by the first technical workgroup as those supervisors with less than two years' supervisory experience with specific program knowledge, or three years' supervisory experience with no specific program knowledge.

### **Clerical Ratios**

#### *Recommendation of one clerical to one (1) social service units.*

Because clerical staff who support child welfare units do not carry cases, the importance of clerical support staff is sometimes overlooked. However, clerical support staff in the social service units often liaise with clients, provide technical assistance, and conduct functions that would otherwise fall on the social service staff. Social service staff, including supervisors, must be supported by the availability of various clerical support. Ideally, each social service unit would be assigned a clerical support staff. It is difficult to determine the current state of clerical staff ratios, as not all offices assign clerical to a unit, but have a clerical pool, with a wide range of functions within the office, and not direct service to a particular unit.

Turnover is also prevalent among clerical and administrative positions in child welfare. This critical part of the child welfare workforce is usually the first to encounter DCYF clients and newly hired child welfare staff in the offices. Their work ranges from direct interface with clients and new staff to providing a range of office, program and case supports to regional and field workers. Turnover among clerical staff has been on the increase since 2019. Between January and September 2022, the statewide turnover rate for the clerical workforce was 29.25% and region-specific turnover rates for the same period ranged from a low of 11.76% to a high of 53.33%.

Reasons for turnover include increased workload due to fewer clerical staff available to support social service units.

## Program Improvement Efforts Impacting Caseload

DCYF has been implementing strategies that have and are expected to have a direct effect on caseload size. These program improvement efforts are outlined below.

### Practice Model

DCYF is re-examining the existing practice model. A practice model is a formalized set of principles, practices, and tools that guide the work. The former Children's Administration adopted Solution-Based Casework as the practice model in 2006. Since then, the agency has drifted from efforts to maintain fidelity, and DCYF is re-dedicating resources to an examination of the practice model. Practice profiles have started, and the change management and implementation will follow once DCYF is able to stand up an intranet landing page for case workers. Work is also being done in conjunction with the integrated family practice model to simplify policies in Child Welfare and remove procedures from the current policies. The landing page will help staff to link the policy to the procedure/guide of how to and then to practice profile to guide their engagement with the youth, parent, attorney, reporter of abuse, etc. DCYF has committed to this work in the five-year Child and Family Services Plan approved by our federal partners. The agency has a project manager who is responsible for managing these efforts and an Administrator in Child Welfare responsible for implementation and change management. It is expected that implementation of this model will serve to decrease caseload by reducing the number of children in care, both through reducing entries and increasing exits from care and improving the experience of families involved with child welfare.

### Integrated Family Practice Model

One of DCYF's strategic priorities is to support staff as our most valuable resource. One way we are operationalizing this priority is the creation and implementation of a new framework for professional practice.

*The Integrated Family Practice Model (IFPM)* - that prepares, resources, and supports the agency workforce in how they engage with families in the child welfare system. Our hope is that implementation of the IFPM will achieve the following:

- Improved engagement with families that leads to faster solutions for permanency with out-of-home cases and reduced entries into care. This not only improves the family's experience with the child welfare system, but also reduces workload for social workers.
- Improved organization and clarity for workers around RCW intent and the ability to connect procedures and guides to practice. This will improve worker efficiency and satisfaction.
- Standardization and consistency in care across the field and across the regions which supports workload balance and improves the agency's ability to assess workload more effectively.
- Consistent and sustainable communication and implementation of policy changes to child welfare practitioners that increases stability in the workforce and ensures workers are able to prioritize engagement with families.

### Permanency

Focusing on permanency to safely exit children from out-of-home care to reunification, adoption, guardianship, or other acceptable permanent plans serves to lower child welfare caseloads. DCYF has placed a strong focus on permanency efforts in the last five years. Management reports have been developed to gauge



permanency outcomes, and supervisors and managers have received training on how to interpret and utilize the reports.

The federal Child and Family Services Review (CFSR) was conducted in 2018 to assess substantial conformity with federal outcome measures. Washington State was not in substantial conformity on either of the two permanency measures. Strategies were developed as a result to improve outcomes and performance.

During a root cause analysis to develop the Program Improvement Plan (PIP) that was approved by our federal partners in June 2020, there were conclusions based on stakeholder interviews that children were not experiencing timely permanency partially due to lack of early engagement. This resulted in the first strategy addressing permanency in the PIP. The agency received a five-year federal grant to launch a permanency initiative DCYF called Permanency from Day 1 (PFD1). The PFD1 grant is coming to an end and the agency will be taking many portions of what we learned through the grant and updating our Shared Planning Meetings through Evident Change, contingent on funding via a decision package. The Department anticipates the updates and renewed focus will result in greater parental involvement in case planning, timely permanency, subsequent case closures, and reduction of caseload for CFWS staff.

The second strategy related to permanency in the PIP involves DCYF working with court partners to develop, understand, and articulate consistent language regarding DCYF's Safety Framework and implement related changes in caseworker and court practice. This strategy returns to the basics of the Safety Framework and the Practice Model. It also recognizes how court collaboration hastens permanency when applying common tools, practices, and language. In collaboration with court partners, Safety Summits were developed and will be provided in identified jurisdictions across the State. These summits are multi-disciplinary and include training, application exercises and action planning to use a cross-systems approach to understand the Safety Framework to effectively assess and create safety for families. The Capacity Building Center for Courts is conducting a Hearing Quality Evaluation post-training to assist in determining how the training principles were applied by the multi-disciplinary agencies and if practice changes are resulting in positive outcomes for children, youth, and families.

The third strategy involves the Office of the Attorney General (AGO), in collaboration with DCYF, developing and implementing a statewide process for timely referral and filing of termination petitions that clearly delineate expectations, roles, and responsibilities for DCYF and AGO staff. A collaborative workgroup between DCYF and AGO staff developed a new termination of parental rights referral form and process when referrals are submitted to AGO. The process includes timeframes and communication structure between DCYF and AGO when referrals are submitted. The new referral form and process was implemented statewide in June 2021. The goal of the new referral form and process was to promote consistency in practice statewide and focus on timely termination referrals, when appropriate, to establish permanency timelier for children and youth.

The fourth PIP strategy addressing permanency will increase earlier and more frequent parent engagement in the child welfare process and improve outcomes by strengthening the use of Parents for Parents (P4P). This is a program that connects parent allies (parents who have successfully navigated the public welfare system), with parents whose children are in the child welfare system, with the goal of earlier and more successful engagement. Through this strategy, DCYF has partnered with P4P and established communication mechanisms

by which DYCF and P4P can connect and collaborate for better engagement with parents through the dependency process.

In the 2022 report we shared a strategy regarding timely referrals for home studies. In July 2023 relative and suitable other persons can now receive an initial license, which is issued within 10 days. The implementation of the initial license no longer requires the request of a referral for home studies but rather data reports to inform the Licensing Division to start the initial license within 10 days. DCYF only included those families that were court ordered to have an initial license in July 2023, but in October 2023 any relative or suitable other person is automatically referred for an initial license.

### **Worker Recruitment and Retention**

As identified earlier, vacancies play a significant factor in the size of the current caseloads. Retention efforts were detailed in the 2022 report, and these strategies have been updated here.

Like most child welfare agencies across the country, DCYF has been struggling with child welfare worker retention. Although salary increases and other strategies have led to higher rates of retention, DCYF is still making attempts to increase the retention of social service staff, both caseworkers as well as casework supervisors. A public child welfare agency with high turnover results in poorer permanency outcomes and higher caseloads. A 2015 employee retention survey revealed that 56% of the staff indicated that stress level was a factor that did not make them want to stay. Caseload is a factor in that stress. When there is high staff turnover, cases may stall and lose momentum due to the following:

- Cases must be assigned to existing caseworkers, or the supervisor must carry the case to cover vacant positions. The result is caseworkers assigned very high caseloads, who are unable to engage clients in the most meaningful way that maximizes permanency solutions.
- New staff **must** participate in required training to carry a full caseload, while other staff are assigned the cases.
- Less experienced staff must acquire on-the-job skills to achieve positive case outcomes.
- Relationships between caseworkers and families must be rebuilt, which may hinder case progress.
- Supervisors must dedicate time to the necessary task of training, coaching, and mentoring newer staff, allowing less time to the important task of providing clinical direction to the more experienced staff.

DCYF is addressing the issue of turnover with the following strategies:

- Expanded telework opportunities. Given the lessons learned during the pandemic, DCYF has developed expansion of telework opportunities post-pandemic. Social service staff will now be able to work a greater number of telework days and all staff have the opportunity to telework at least one day a week.
- Training Improvements. Improvements continue to be made to the eight-week Regional Core Training, required for all new Social Service Specialists, to better prepare them for the challenging work of child welfare. A Thirteen-week pilot for Core training will begin January 2024 that has been designed to continue the stronger emphasis on Trauma-Informed Care, secondary traumatic stress, and support of staff.

- In 2022 DCYF has assigned a senior administrator to address recruitment and retention of child welfare staff in a project position. Amongst other strategies, independent focus groups were held in 2022 for Area Administrators, supervisors, caseworkers, clerical staff, administrative, and program staff to seek feedback on barriers and issues related to staff recruitment and retention.
  - Caseload standards and supervisory span of control will also be reconsidered given feedback from these focus groups.
  - This administrator continues to have a staff advisory group helping to guide the retention and recruitment work.
  - DCYF is in the process of hiring a clinical supervisor to support child welfare staff toward achieving and maintaining LICSW licensure, which is expected to improve recruitment and retention.
  - Professional contracts for staff mental health support have been entered into and four providers are available to staff to provide debriefing to staff during critical incidents and high-profile situations.
  - CWTAP for BSW began in September 2023. We implemented a CWTAP pilot for 22 students in baccalaureate programs at Eastern Washington University, University of Washington, Seattle and University of Washington, Tacoma schools of social work. We believe this new program will increase recruitment of staff with child welfare education; and serve as career development opportunity for our clerical, administrative, and SSS staff who are interested in a future career in social work. With the CWTAP MSW program and licensure support in place, we are hoping that staff will have a pathway for a long-term professional career within our agency.
  - In partnership with the DCYF Human Resources and Child Welfare Divisions, the Quality Improvement Center for Workforce Development (QIC-WD) developed an agency workforce dashboard that provides data on turnover and retention. The dashboard is being improved before making it available to all staff.
  - Several retention strategies such as retention bonuses; longevity incentives; increase in base pay for licensed staff, reclassification/step increases for clerical staff; reclassification of the SSS service, etc. are being pursued through the 2025-2027 Collective Bargaining Agreement process.
- Staff have identified that being required to supervise youth in offices or hotels increases the stress level for staff who are also attempting to maintain their existing high caseloads. Two facilities have now been leased in two regions, allowing youth to be supervised by dedicated staff outside of offices and hotel rooms, in a structured environment that is more beneficial for the youth and the staff, while the Department seeks suitable placement options for those youth. This strategy continues to be very helpful in reducing stressors for staff in those regions.
- Regions are hiring Social Service Specialist 1 staff who are non-case-carrying, in the place of a SSS2-3, with an effort to assist case-carrying social workers with non-clinical tasks. This also allows a career path for staff who can then promote to Social Service Specialist 2 in training, and then the more advanced Social Service Specialist 3. In addition, a Social Service Specialist 4 class has been created to

serve as lead workers to better support less experienced staff. These lead workers will also be able to back up during supervisory absences.

## Appendices

### Appendix A: Case Weighting by Program Area

The following table provides the case weighting for different case types.

Program Area	Assignment Description	What DCYF Counts	Case Weight	Assignment Characteristics
CPS	CPS Investigation	Intake	1	Type: CPS Responsibility: Investigation Role: Primary or secondary (DCYF Licensing Division CPS is not included) Count of intakes linked to an open investigative assessment with an open CPS investigation case assignment.
	CPS FAR	Intake	1	Type: CPS Responsibility: FAR Role: Primary or secondary (DLR CPS is not included) Count of intakes linked to an open FAR Family Assessment with an open CPS FAR case assignment.
CFWS	CFWS Out-of-Home	Child	1	Type: CFWS Responsibility: Placement services Role: Child assignment (includes legally free children)
	CFWS In-Home	Child	1	Type: CFWS Responsibility: In-home services Role: Child Assignment
	CFWS Guardianship	Child	.36	Type: CFWS Responsibility: Guardianship Role: Child Assignment
	ICPC Receiving	Case	.5	Type: ICPC Responsibility: Placement services Role: Primary or secondary
	CFWS Tribal Payment Only	Case	.36	Type: CFWS Responsibility: Tribal Placement (payment only) Role: Primary or secondary
	Courtesy Supervision <sup>4</sup> (sending)	Child	.5 Sending	Type: CFWS Responsibility: In-home services or placement services Role: Child assignment
	Courtesy Supervision (receiving)	Child	.5 Receiving	Type: Courtesy supervision Responsibility: In-home services or placement services Role: Child assignment
FVS	FVS Out-of-Home	Child	1	Type: FVS Responsibility: Placement services Role: Child assignment
	FVS In-Home	Case	1	Type: FVS Responsibility: In-home services Role: Primary or secondary
FRS	FRS Out-of-Home	Child	1	Type: FRS Responsibility: Placement services Role: Child Assignment

<sup>4</sup> When more than one worker is assigned to a case, the caseload is adjusted so that no case counts as more than one (e.g., if there is a receiving worker associated with a courtesy supervision case, the sending CFWS worker's caseload is adjusted to only count as .5).

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	FRS In-Home	Case	1	Type: FRS Responsibility: In-home services Role: Primary or secondary
Home Study	Provider Home Study	Provider	1	Type: DLR licensed, adoptive, or relative/kinship care Responsibility: Home study Role: Primary or secondary
Applies to all Program Areas	ICW Weighting	All ICW assignments except: <ul style="list-style-type: none"> <li>▪ ICPC</li> <li>▪ Guardian-ship</li> <li>▪ Tribal (payment only)</li> <li>▪ Provider Home Study</li> </ul>	1.3	<p>Considered ICW when a person’s tribal status is:</p> <ul style="list-style-type: none"> <li>▪ Enrolled member</li> <li>▪ Eligible for enrollment</li> <li>▪ Eligible for membership</li> <li>▪ Pending</li> </ul> <p>Weighting whenever there is a match for:</p> <ul style="list-style-type: none"> <li>▪ A child qualifying as ICW</li> <li>▪ A case with a participant qualifying as ICW</li> <li>▪ An intake with a person qualifying as ICW</li> </ul> <p>For example:</p> <ul style="list-style-type: none"> <li>▪ A CFWS out-of-home assignment for an ICW child has a count of 1.3 instead of 1 (1 X 1.3)</li> <li>▪ A courtesy supervision assignment for an ICW child has a count of .65 instead of .5 (1.3/2)</li> </ul>

## Appendix B: Business Rules

The report captures all Social Service Specialist II and III workers with at least one assignment type that has the assignment characteristics described below. Social Service Specialist II and III are the only job classes included in the report. Licensors are also captured for Home Study assignments only.

### 1. Program Area:

- **CFWS:** Includes workers with CFWS (In-home [IH] and Out-of-Home [OH]), Guardianship, ICPC, Tribal Payment Only, and Courtesy Supervision assignments.
- **CPS – Investigation:** Includes workers with CPS-type assignments and investigation responsibility.
- **CPS – FAR:** Includes workers with CPS-type assignments and FAR responsibility.
- **FRS:** Includes workers with FRS (IH and OH) assignments.
- **FVS:** Includes workers with FVS (IH and OH) assignments.
- **Home Study:** Includes workers with Licensing, Adoption, and Relative Home Study provider assignments.

### 2. Cases:

- CPS (Investigation and FAR) counts represent intake counts.
- CFWS counts represent OH child counts, ICPC receiving case counts, and Tribal Payment Only case counts.
- FRS and FVS counts represent case counts for in-home and child counts for out-of-home.
- Home Study counts represent provider counts.

### 3. Worker %: Represents the sum of all portions of case-carrying caseworker positions with assignments in each program area:

- All case carrying workers will be counted as a full worker (count = 1) in the report, regardless of their actual full-time employment status (Famlink cannot identify part-time workers).
- When any portion of a worker's assignments falls into a program area, DCYF counts some portion of that worker's position in that category.
- If 100% of a worker's assignments fall into just one program area (e.g. CPS), DCYF counts them as 1 within that program area.
- When a portion of a worker's assignments falls into more than one program area (e.g. CPS and CFWS), DCYF counts them proportionally in each program area.  
Example: If 25% of a worker's assignments fall into the CPS category and 75% fall into the CFWS category, then .25 of the worker position counts as CPS Worker % and .75 of the worker position counts as CFWS Worker %.

### 4. Worker Detail: Represents the count of employees with some portion of their work counted within each program area:

- Example: The report may display a Worker % of 100 – representing the sum of full and partial worker positions assigned work within the program area – while the Worker Detail count may be 125. This means that 125 case-carrying workers (a.k.a. people) had some portion of their assignments within the program area.

- Worker Detail provides a hyperlink to the first level of detail displaying each worker included in the Worker Detail count (one row per Worker Detail count), and the assignment counts calculated for each worker.
5. **Ratio:** Represents the average number cases assigned to a worker in that program area, calculated by dividing the number of Cases by Worker % within each program area.