



CHILD WELFARE WORKLOAD MODEL

Report to the Legislature – December 2019



Washington State Department of
CHILDREN, YOUTH & FAMILIES



Washington State Department of
CHILDREN, YOUTH & FAMILIES

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Executive Summary

Senate Bill 5955 Sec. 28(5) requires the Department of Children, Youth, and Families (DCYF) to submit a report to relevant committees of the Legislature in compliance with RCW 43.01.036, by December 1, 2019, and annually thereafter. This first report provides a description of current DCYF child welfare workload reporting. Future reports will include DCYF practice-model work and any revisions to methodology.

Introduction

Child welfare caseloads are 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 workload for Child Protective Services (CPS) and Child and Family Welfare Services (CFWS)
- The January 3, 2020, Workload 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 different 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 percent 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). Whereas tribal jurisdiction cases¹ open for payment only have no active case management requirements with DCYF, and therefore are only counted as .36 of a case. Case weighting is detailed in Appendix A.

Workload Report Elements

The Workload Report provides DCYF with official counts of 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:
 - CFWS
 - CPS Investigation
 - CPS 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.

¹ Those cases where a Washington state federally recognized tribe provides case management.

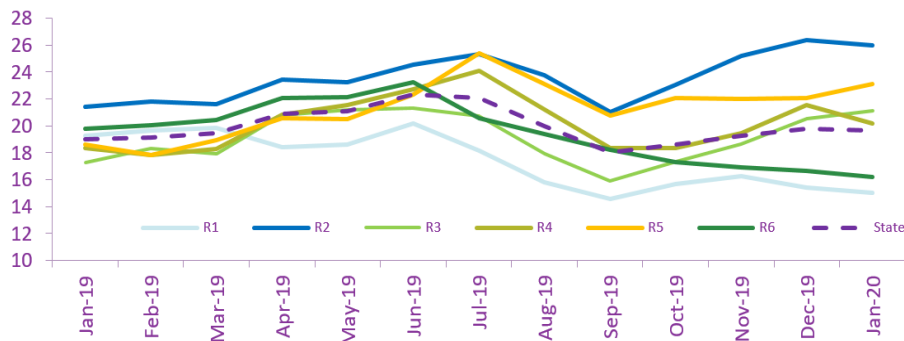
3. **Worker %** represents the sum of all the portions of case-carrying caseworkers with assignments in each program area.
 - This allows DCYF to account for mixed caseloads without inflating the number of workers available in a program area.
 - For example, if 25% of a worker’s cases are CPS and 75% 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 Case by Worker % within each program area to determine Ratio.

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

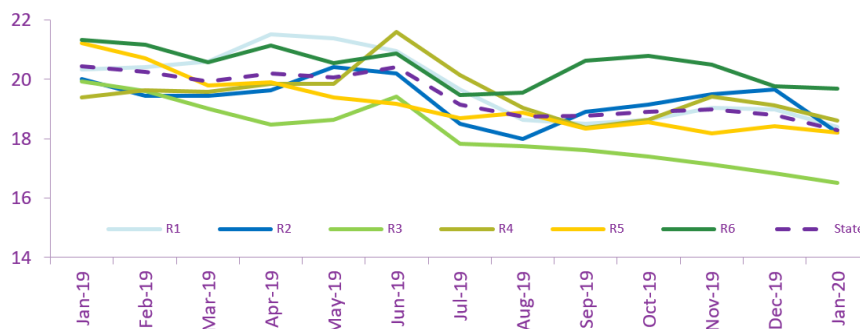
Average Caseload and Regional Summary

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

Average CPS Caseload



Average CFWS Caseload



CHILD WELFARE WORKLOAD MODEL ANNUAL REPORT

State Summary by Region

		Region 1	Region 2	Region 3	Region 4	Region 5	Region 6	All
January 3, 2020								
All Workers	Ratio	17.3	20.6	18.1	18.8	19.9	17.7	18.5
	Cases	3,835.20	2,595.67	3,261.00	4,058.56	4,051.21	4,456.91	22,258.55
	Worker %	222.0	126.0	180.0	216.0	204.0	252.0	1,200.0
	Worker Detail	222	126	180	216	204	252	1200
CFWS Workers	Ratio	18.4	18.2	16.5	18.6	18.2	19.7	18.3
	Cases	2,093.30	931.67	1,455.60	2,093.86	1,973.91	2,304.91	10,853.25
	Worker %	113.9	51.2	88.4	112.6	108.4	117.3	591.8
	Worker Detail	121	60	93	121	113	130	638
CPS Investigation	Ratio	15.9	27.4	22.1	19.8	25.1	16.3	20.6
	Cases	610.10	763.50	746.50	742.10	913.40	778.60	4,554.20
	Worker %	38.4	27.8	33.8	37.4	36.4	47.7	221.5
	Worker Detail	69	39	70	80	63	99	420
CPS FAR	Ratio	14.3	24.2	20.1	20.5	21.0	16.2	18.7
	Cases	565.70	569.00	610.80	764.80	696.60	828.50	4,035.40
	Worker %	39.7	23.5	30.5	37.3	33.2	51.3	215.5
	Worker Detail	54	36	61	79	48	79	357
FRS Workers	Ratio	46.4	20.5	21.0	18.0	16.6	17.6	22.8
	Cases	171.10	72.50	62.90	80.30	58.90	97.60	543.30
	Worker %	3.7	3.5	3.0	4.5	3.5	5.6	23.8
	Worker Detail	10	9	8	8	8	14	57
FVS Workers	Ratio	13.8	10.2	12.3	12.8	13.8	13.0	12.7
	Cases	97.00	75.00	96.20	89.50	112.40	92.30	562.40
	Worker %	7.0	7.4	7.8	7.0	8.2	7.1	44.4
	Worker Detail	18	21	16	12	11	14	92
Homestudy Workers	Ratio	15.4	14.6	17.4	16.7	20.7	15.4	16.6
	Cases	298.00	184.00	289.00	288.00	296.00	355.00	1,710.00
	Worker %	19.4	12.6	16.6	17.3	14.3	23.1	103.2
	Worker Detail	27	18	22	20	22	31	140

CHILD WELFARE WORKLOAD MODEL ANNUAL REPORT

Region 1 Summary by Office

Region 1	CFWS	CPS INV	CPS FAR	FRS	FVS	Homestudy	All
January 3, 2020							
Regional Ratio	18.4	15.9	14.3	46.4	13.9	15.4	17.3
Cases	2,093.30	610.10	565.70	171.10	97.00	298.00	3,835.20
Worker %	113.9	38.4	39.7	3.7	7.0	19.4	222.0
Workers	121	69	54	10	18	27	222
Clarkston Ratio	16.1	15.0	18.6	25.0	0.0	0.0	16.6
Cases	48.30	20.30	29.90	1.00	0.00	0.00	99.50
Worker %	3.0	1.4	1.6	0.0	0.0	0.0	6.0
Workers	3	3	3	1	0	0	6
Colfax Ratio	13.7	10.9	9.8	0.0	11.8	0.0	12.3
Cases	46.45	16.90	8.60	0.00	2.00	0.00	73.95
Worker %	3.4	1.6	0.9	0.0	0.2	0.0	6.0
Workers	5	3	2	0	1	0	6
Colville Ratio	15.9	6.0	9.0	9.6	9.1	0.0	12.0
Cases	95.46	11.30	26.20	9.60	2.00	0.00	144.56
Worker %	6.0	1.9	2.9	1.0	0.2	0.0	12.0
Workers	6	3	3	1	1	0	12
Lincoln County Ratio	19.7	16.2	16.2	0.0	0.0	0.0	18.0
Cases	19.70	10.20	6.00	0.00	0.00	0.00	35.90
Worker %	1.0	0.6	0.4	0.0	0.0	0.0	2.0
Workers	1	1	1	0	0	0	2
Moses Lake Ratio	18.7	19.0	11.7	11.5	10.9	21.1	16.9
Cases	299.55	104.30	56.50	6.00	20.60	4.00	490.95
Worker %	16.1	5.5	4.8	0.5	1.9	0.2	29.0
Workers	18	11	5	2	5	4	29
Newport Ratio	7.6	8.3	6.3	8.3	0.0	0.0	7.6
Cases	19.60	2.00	4.30	4.30	0.00	0.00	30.20
Worker %	2.6	0.2	0.7	0.5	0.0	0.0	4.0
Workers	3	1	2	1	0	0	4
Omak Ratio	14.1	11.4	16.7	15.8	25.5	0.0	14.1
Cases	73.26	32.00	22.90	4.90	7.90	0.00	140.96
Worker %	5.2	2.8	1.4	0.3	0.3	0.0	10.0
Workers	6	5	4	2	1	0	10

CHILD WELFARE WORKLOAD MODEL ANNUAL REPORT

Region 1	CFWS	CPS INV	CPS FAR	FRS	FVS	Homestudy	All
January 3, 2020							
Out of Home Licensing Ratio	0.0	0.0	0.0	0.0	0.0	15.3	15.3
Cases	0.00	0.00	0.00	0.00	0.00	290.00	290.00
Worker %	0.0	0.0	0.0	0.0	0.0	19.0	19.0
Workers	0	0	0	0	0	19	19
Spokane Central Ratio	19.5	16.6	18.4	140.0	18.5	16.7	21.5
Cases	523.75	131.10	147.20	140.00	21.30	2.00	965.35
Worker %	26.8	7.9	8.0	1.0	1.2	0.1	45.0
Workers	28	12	10	1	5	2	45
Spokane ICW Ratio	21.2	17.7	10.0	16.4	0.0	0.0	18.6
Cases	148.55	35.90	18.30	2.30	0.00	0.00	205.05
Worker %	7.0	2.0	1.8	0.1	0.0	0.0	11.0
Workers	7	3	4	1	0	0	11
Spokane North Ratio	20.9	19.9	18.1	0.0	15.2	25.0	19.8
Cases	368.96	107.60	108.80	0.00	28.60	1.00	614.96
Worker %	17.7	5.4	6.0	0.0	1.9	0.0	31.0
Workers	18	11	6	0	3	1	31
Spokane Valley Ratio	19.4	16.9	13.8	0.0	7.3	20.0	16.9
Cases	247.02	106.30	95.80	0.00	7.30	1.00	457.42
Worker %	12.7	6.3	6.9	0.0	1.0	0.1	27.0
Workers	13	10	7	0	1	1	27
Wenatchee Ratio	16.3	11.9	9.6	18.8	18.7	0.0	14.3
Cases	202.70	32.20	41.20	3.00	7.30	0.00	286.40
Worker %	12.5	2.7	4.3	0.2	0.4	0.0	20.0
Workers	13	6	7	1	1	0	20

CHILD WELFARE WORKLOAD MODEL ANNUAL REPORT

Region 2 Summary by Office

Region 2	CFWS	CPS INV	CPS FAR	FRS	FVS	Homestudy	All
January 3, 2020							
Regional Ratio	18.2	27.4	24.2	20.5	10.2	14.6	20.6
Cases	931.67	763.50	569.00	72.50	75.00	184.00	2,595.67
Worker %	51.2	27.8	23.5	3.5	7.4	12.6	126.0
Workers	60	39	36	9	21	18	126
Ellensburg Ratio	18.2	25.8	27.1	25.0	18.3	0.0	21.3
Cases	50.50	23.20	23.60	4.00	5.30	0.00	106.60
Worker %	2.8	0.9	0.9	0.2	0.3	0.0	5.0
Workers	4	2	2	2	3	0	5
Goldendale Ratio	18.1	11.7	6.3	5.0	0.0	0.0	12.9
Cases	44.10	11.20	6.30	3.00	0.00	0.00	64.60
Worker %	2.4	1.0	1.0	0.6	0.0	0.0	5.0
Workers	4	1	1	1	0	0	5
Out of Home Licensing Ratio	0.0	0.0	0.0	0.0	0.0	14.5	14.5
Cases	0.00	0.00	0.00	0.00	0.00	159.00	159.00
Worker %	0.0	0.0	0.0	0.0	0.0	11.0	11.0
Workers	0	0	0	0	0	11	11
Sunnyside Ratio	17.1	19.5	18.0	24.2	7.1	16.7	18.2
Cases	58.05	33.00	38.90	13.30	1.00	1.00	145.25
Worker %	3.4	1.7	2.2	0.6	0.1	0.1	8.0
Workers	4	4	4	1	1	1	8
Toppenish Ratio	23.5	33.6	22.3	22.2	16.3	25.0	25.3
Cases	120.63	90.70	51.20	4.00	10.60	1.00	278.13
Worker %	5.1	2.7	2.3	0.2	0.7	0.0	11.0
Workers	6	3	5	1	3	1	11
Tri Cities Ratio	19.2	25.2	28.7	26.8	12.0	16.7	22.3
Cases	282.87	252.20	229.80	22.00	39.90	19.00	845.77
Worker %	14.7	10.0	8.0	0.8	3.3	1.1	38.0
Workers	17	10	8	1	9	3	38
Walla Walla Ratio	19.5	14.1	21.8	17.5	8.0	22.2	17.9
Cases	124.90	41.60	50.80	6.30	7.00	2.00	232.60
Worker %	6.4	2.9	2.3	0.4	0.9	0.1	13.0
Workers	7	6	4	2	1	1	13

CHILD WELFARE WORKLOAD MODEL ANNUAL REPORT

Region 2	CFWS	CPS INV	CPS FAR	FRS	FVS	Homestudy	All
January 3, 2020							
White Salmon Ratio	17.4	17.7	0.0	0.0	18.6	0.0	17.6
Cases	8.00	8.30	0.00	0.00	1.30	0.00	17.60
Worker %	0.5	0.5	0.0	0.0	0.1	0.0	1.0
Workers	1	1	0	0	1	0	1
Yakima Ratio	15.3	37.2	24.7	22.6	4.9	8.3	21.9
Cases	242.62	303.30	168.40	19.90	9.90	2.00	746.12
Worker %	15.9	8.2	6.8	0.9	2.0	0.2	34.0
Workers	17	12	12	1	3	1	34

CHILD WELFARE WORKLOAD MODEL ANNUAL REPORT

Region 3 Summary by Office

Region 3	CFWS	CPS INV	CPS FAR	FRS	FVS	Homestudy	All
January 3, 2020							
Regional Ratio	16.5	22.1	20.1	21.0	12.3	17.4	18.1
Cases	1,455.60	746.50	610.80	62.90	96.20	289.00	3,261.00
Worker %	88.4	33.7	30.5	3.0	7.8	16.6	180.0
Workers	93	70	61	8	16	22	180
Bellingham Ratio	15.5	20.1	20.9	30.6	9.3	18.2	17.6
Cases	246.60	162.60	120.90	30.60	19.20	2.00	581.90
Worker %	16.0	8.1	5.8	1.0	2.1	0.1	33.0
Workers	16	15	14	1	3	2	33
Everett Ratio	16.1	16.7	11.3	9.9	9.7	0.0	14.6
Cases	194.45	94.30	67.60	8.00	14.30	0.00	378.65
Worker %	12.1	5.6	6.0	0.8	1.5	0.0	26.0
Workers	14	14	8	3	3	0	26
Friday Harbor Ratio	11.5	17.4	17.1	16.7	16.7	0.0	14.4
Cases	11.50	7.30	7.00	1.00	2.00	0.00	28.80
Worker %	1.0	0.4	0.4	0.1	0.1	0.0	2.0
Workers	1	1	1	1	1	0	2
Lynwood Ratio	13.1	15.8	14.1	20.7	9.6	15.4	13.9
Cases	113.95	72.20	62.20	6.00	8.60	2.00	264.95
Worker %	8.7	4.6	4.4	0.3	0.9	0.1	19.0
Workers	10	9	8	1	1	2	19
Mount Vernon Ratio	19.9	20.9	21.2	27.0	21.7	16.2	20.3
Cases	136.40	93.50	90.80	10.00	21.50	33.00	385.20
Worker %	6.9	4.5	4.3	0.4	1.0	2.0	19.0
Workers	7	10	10	1	4	3	19
Oak Harbor Ratio	19.9	21.8	23.3	0.0	15.4	0.0	21.1
Cases	57.20	35.60	31.90	0.00	2.00	0.00	126.70
Worker %	2.9	1.6	1.4	0.0	0.1	0.0	6.0
Workers	3	3	3	0	1	0	6
Adoptions Ratio	13.8	0.0	0.0	0.0	0.0	0.0	13.8
Cases	303.25	0.00	0.00	0.00	0.00	0.00	303.25
Worker %	22.0	0.0	0.0	0.0	0.0	0.0	22.0
Workers	22	0	0	0	0	0	22

CHILD WELFARE WORKLOAD MODEL ANNUAL REPORT

Region 3	CFWS	CPS INV	CPS FAR	FRS	FVS	Homestudy	All
January 3, 2020							
Out of Home Licensing Ratio	0.0	0.0	0.0	0.0	0.0	17.9	17.9
Cases	0.00	0.00	0.00	0.00	0.00	251.00	251.00
Worker %	0.0	0.0	0.0	0.0	0.0	14.0	14.0
Workers	0	0	0	0	0	14	14
Sky Valley Ratio	19.9	25.3	25.2	0.0	10.0	0.0	21.5
Cases	138.95	73.50	78.00	0.00	10.00	0.00	300.45
Worker %	7.0	2.9	3.1	0.0	1.0	0.0	14.0
Workers	7	6	6	0	1	0	14
Smokey Point Ratio	21.2	34.4	29.8	15.5	16.8	3.3	25.6
Cases	253.30	207.50	152.40	7.30	18.60	1.00	640.10
Worker %	12.0	6.0	5.1	0.5	1.1	0.3	25.0
Workers	13	12	11	1	2	1	25

CHILD WELFARE WORKLOAD MODEL ANNUAL REPORT

Region 4 Summary by Office

Region 4	CFWS	CPS INV	CPS FAR	FRS	FVS	Homestudy	All
January 3, 2020							
Regional Ratio	18.6	19.8	20.5	18.0	12.8	16.7	18.8
Cases	2,093.86	742.10	764.80	80.30	89.50	288.00	4,058.56
Worker %	112.6	37.4	37.3	4.5	7.0	17.3	216.0
Workers	121	80	79	8	12	20	216
King Central Services Ratio	0.4	0.0	0.0	0.0	0.0	0.0	0.4
Cases	0.36	0.00	0.00	0.00	0.00	0.00	0.36
Worker %	1.0	0.0	0.0	0.0	0.0	0.0	1.0
Workers	1	0	0	0	0	0	1
King East Ratio	17.1	26.7	28.6	21.0	15.0	0.0	22.9
Cases	275.10	275.60	334.40	37.00	16.30	0.00	938.40
Worker %	16.1	10.3	11.7	1.8	1.1	0.0	41.0
Workers	19	21	23	3	3	0	41
King South-East Ratio	13.7	15.6	16.2	13.5	6.2	16.7	14.0
Cases	239.25	59.60	65.80	5.00	7.30	1.00	377.95
Worker %	17.5	3.8	4.1	0.4	1.2	0.1	27.0
Workers	19	8	8	1	3	1	27
King South-West Ratio	23.1	9.7	9.7	14.6	12.6	0.0	15.8
Cases	390.90	97.10	83.20	12.30	33.70	0.00	617.20
Worker %	16.9	10.0	8.6	0.8	2.7	0.0	39.0
Workers	18	19	19	2	3	0	39
King West Ratio	16.6	22.0	21.5	8.8	17.0	0.0	18.2
Cases	202.10	81.30	93.90	7.00	17.00	0.00	401.30
Worker %	12.2	3.7	4.4	0.8	1.0	0.0	22.0
Workers	13	9	8	1	1	0	22
Martin Luther King Jr. Ratio	23.6	26.6	15.0	27.9	12.0	0.0	21.8
Cases	349.55	100.40	88.40	19.00	10.00	0.00	567.35
Worker %	14.8	3.8	5.9	0.7	0.8	0.0	26.0
Workers	16	13	13	1	1	0	26
Office of Indian Child Welfare Ratio	22.7	14.2	39.4	0.0	24.8	0.0	21.2
Cases	192.65	61.30	38.20	0.00	5.20	0.00	297.35
Worker %	8.5	4.3	1.0	0.0	0.2	0.0	14.0
Workers	9	6	4	0	1	0	14

CHILD WELFARE WORKLOAD MODEL ANNUAL REPORT

Region 4	CFWS	CPS INV	CPS FAR	FRS	FVS	Homestudy	All
January 3, 2020							
Adoptions Ratio	18.4	0.0	0.0	0.0	0.0	22.7	18.5
Cases	308.65	0.00	0.00	0.00	0.00	5.00	313.65
Worker %	16.8	0.0	0.0	0.0	0.0	0.2	17.0
Workers	17	0	0	0	0	2	17
Family Treatment Court Ratio	13.0	0.0	0.0	0.0	0.0	0.0	13.0
Cases	77.75	0.00	0.00	0.00	0.00	0.00	77.75
Worker %	6.0	0.0	0.0	0.0	0.0	0.0	6.0
Workers	6	0	0	0	0	0	6
Out of Home Licensing Ratio	0.0	0.0	0.0	0.0	0.0	16.6	16.6
Cases	0.00	0.00	0.00	0.00	0.00	282.00	282.00
Worker %	0.0	0.0	0.0	0.0	0.0	17.0	17.0
Workers	0	0	0	0	0	17	17
West Seattle Ratio	20.9	43.4	35.6	0.0	0.0	0.0	30.9
Cases	57.55	66.80	60.90	0.00	0.00	0.00	185.25
Worker %	2.8	1.5	1.7	0.0	0.0	0.0	6.0
Workers	3	4	4	0	0	0	6

CHILD WELFARE WORKLOAD MODEL ANNUAL REPORT

Region 5 Summary by Office

Region 5	CFWS	CPS INV	CPS FAR	FRS	FVS	Homestudy	All
January 3, 2020							
Regional Ratio	18.2	25.1	21.0	16.6	13.8	20.7	19.9
Cases	1,973.91	913.40	696.60	58.90	112.40	296.00	4,051.21
Worker %	108.4	36.4	33.2	3.5	8.2	14.3	204.0
Workers	113	63	48	8	11	22	204
Bremerton Ratio	20.1	29.3	21.4	16.3	12.9	22.2	21.5
Cases	300.36	161.20	117.00	15.30	26.50	2.00	622.36
Worker %	15.0	5.5	5.5	0.9	2.1	0.1	29.0
Workers	16	10	6	1	3	2	29
Lakewood Ratio	17.2	24.8	22.1	0.0	20.3	0.0	20.3
Cases	228.75	169.80	127.70	0.00	21.50	0.00	547.75
Worker %	13.3	6.8	5.8	0.0	1.1	0.0	27.0
Workers	14	13	13	0	2	0	27
Parkland (Satellite) Ratio	17.1	36.0	20.8	18.6	0.0	20.0	22.5
Cases	303.52	314.30	179.30	34.30	0.00	1.00	832.42
Worker %	17.8	8.7	8.6	1.8	0.0	0.1	37.0
Workers	19	16	13	5	0	1	37
Puyallup Ratio	15.2	17.6	23.7	0.0	7.2	16.7	17.1
Cases	317.66	89.30	211.80	0.00	14.30	1.00	634.06
Worker %	20.9	5.1	8.9	0.0	2.0	0.1	37.0
Workers	21	7	9	0	2	1	37
Adoptions Ratio	12.3	0.0	0.0	0.0	0.0	4.0	11.6
Cases	147.25	0.00	0.00	0.00	0.00	4.00	151.25
Worker %	12.0	0.0	0.0	0.0	0.0	1.0	13.0
Workers	13	0	0	0	0	3	13
Centralized Services Ratio	0.0	0.0	1.0	0.0	0.0	1.0	1.0
Cases	0.00	0.00	1.00	0.00	0.00	1.00	1.00
Worker %	0.0	0.0	1.0	0.0	0.0	1.0	1.0
Workers	0	0	1	0	0	1	1
Region 5 Office Ratio	29.8	0.0	3.3	0.0	0.0	33.3	27.8
Cases	356.87	0.00	3.30	0.00	0.00	1.00	361.17
Worker %	12.0	0.0	1.0	0.0	0.0	0.0	13.0
Workers	12	0	1	0	0	1	13

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Region 5	CFWS	CPS INV	CPS FAR	FRS	FVS	Homestudy	All
January 3, 2020							
Out of Home Licensing Ratio	0.0	0.0	0.0	0.0	0.0	23.7	23.7
Cases	0.00	0.00	0.00	0.00	0.00	284.00	284.00
Worker %	0.0	0.0	0.0	0.0	0.0	12.0	12.0
Workers	0	0	0	0	0	12	12
Tacoma Ratio	18.3	17.5	23.1	12.2	16.5	40.0	18.1
Cases	319.50	178.80	56.50	9.30	50.10	2.00	616.20
Worker %	17.5	10.2	2.5	0.8	3.0	0.1	34.0
Workers	18	17	5	2	4	1	34

CHILD WELFARE WORKLOAD MODEL ANNUAL REPORT

Region 6 Summary by Office

Region 6	CFWS	CPS INV	CPS FAR	FRS	FVS	Homestudy	All
January 3, 2020							
Regional Ratio	19.7	16.3	16.2	17.6	13.0	15.4	17.7
Cases	2,304.91	778.60	828.50	97.60	92.30	355.00	4,456.91
Worker %	117.3	47.7	51.3	5.6	7.1	23.1	252.0
Workers	130	99	79	14	14	31	252
Aberdeen Ratio	25.2	7.2	9.4	3.3	3.3	0.0	15.9
Cases	201.32	29.50	36.60	2.00	1.30	0.00	270.72
Worker %	8.0	4.1	3.9	0.6	0.4	0.0	17.0
Workers	8	6	5	1	1	0	17
Centralia Ratio	22.4	18.6	16.6	17.4	15.9	2.7	19.1
Cases	208.47	75.20	48.20	17.90	10.00	3.00	362.77
Worker %	9.3	4.0	2.9	1.0	0.6	1.1	19.0
Workers	12	8	4	2	3	3	19
Forks Ratio	10.6	6.5	11.5	11.1	0.0	0.0	9.3
Cases	21.12	8.80	6.30	1.00	0.00	0.00	37.22
Worker %	2.0	1.4	0.6	0.1	0.0	0.0	4.0
Workers	4	3	1	1	0	0	4
Kelso Ratio	27.2	18.6	25.5	33.1	14.6	17.0	23.7
Cases	259.46	124.80	161.10	14.90	14.60	17.00	591.86
Worker %	9.6	6.7	6.3	0.5	1.0	1.0	25.0
Workers	10	10	11	1	1	1	25
Long Beach Ratio	11.1	9.0	9.1	8.3	0.0	12.5	10.3
Cases	18.75	6.00	4.00	1.00	0.00	1.00	30.75
Worker %	1.7	0.7	0.4	0.1	0.0	0.1	3.0
Workers	2	2	1	1	0	1	3
Olympia (Tumwater) Ratio	21.8	15.8	13.3	18.3	11.5	20.0	17.4
Cases	341.07	143.70	146.40	22.30	22.90	1.00	677.37
Worker %	15.6	9.1	11.0	1.2	2.0	0.1	39.0
Workers	17	19	15	2	2	1	39
Port Angeles Ratio	17.8	14.4	19.9	21.1	25.0	0.0	17.3
Cases	136.26	54.90	44.50	4.00	3.00	0.00	242.66
Worker %	7.6	3.8	2.2	0.2	0.1	0.0	14.0
Workers	8	7	4	2	1	0	14

CHILD WELFARE WORKLOAD MODEL ANNUAL REPORT

Region 6	CFWS	CPS INV	CPS FAR	FRS	FVS	Homestudy	All
January 3, 2020							
Port Townsend Ratio	20.5	22.2	6.3	18.6	18.9	0.0	15.6
Cases	32.01	2.00	6.30	1.30	5.30	0.00	46.91
Worker %	1.6	0.1	1.0	0.1	0.3	0.0	3.0
Workers	2	1	1	1	2	0	3
Adoptions Ratio	20.4	0.0	0.0	0.0	0.0	25.0	20.4
Cases	202.45	0.00	0.00	0.00	0.00	2.00	204.45
Worker %	9.9	0.0	0.0	0.0	0.0	0.1	10.0
Workers	10	0	0	0	0	2	10
Out of Home Licensing Ratio	0.0	0.0	0.0	0.0	0.0	16.4	16.4
Cases	0.00	0.00	0.00	0.00	0.00	328.00	328.00
Worker %	0.0	0.0	0.0	0.0	0.0	20.0	20.0
Workers	0	0	0	0	0	20	20
Shelton Ratio	17.6	14.9	13.4	14.3	16.5	0.0	16.4
Cases	172.15	38.80	35.80	3.00	11.90	0.00	261.65
Worker %	9.8	2.6	2.7	0.2	0.7	0.0	16.0
Workers	10	6	4	1	1	0	16
South Bend Ratio	14.2	9.8	9.8	0.0	0.0	0.0	12.6
Cases	26.75	5.60	5.30	0.00	0.00	0.00	37.65
Worker %	1.9	0.6	0.5	0.0	0.0	0.0	3.0
Workers	3	2	2	0	0	0	3
Stevenson Ratio	15.0	13.5	12.9	0.0	0.0	0.0	14.1
Cases	20.80	11.20	10.20	0.00	0.00	0.00	42.20
Worker %	1.4	0.8	0.8	0.0	0.0	0.0	3.0
Workers	3	3	3	0	0	0	3
Vancouver - Cascade Ratio	16.6	18.4	14.4	22.0	12.8	1.5	16.1
Cases	318.85	122.90	137.20	20.90	12.00	1.00	612.85
Worker %	19.2	6.7	9.5	1.0	0.9	0.7	38.0
Workers	20	16	14	1	2	1	38
Vancouver – Columbia Ratio	17.6	21.6	19.8	14.8	11.3	18.2	18.7
Cases	345.45	155.20	186.60	9.30	11.30	2.00	709.85
Worker %	19.6	7.2	9.4	0.6	1.0	0.1	38.0
Workers	21	16	14	1	1	2	38

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 investigative assessment opened on the first day of the month 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 FAR Family Assessment opened on the first day of the month 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 ² (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

² 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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Program Area	Assignment Description	What DCYF Counts	Case Weight	Assignment Characteristics
				Role: Child Assignment
	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"> ▪ ICPC ▪ Guardianship ▪ Tribal (payment only) ▪ Provider Home Study 	1.3	<p>Considered ICW when a person’s tribal status is:</p> <ul style="list-style-type: none"> ▪ Enrolled member ▪ Eligible for enrollment ▪ Eligible for membership ▪ Pending <p>Weighting whenever there is a match for:</p> <ul style="list-style-type: none"> ▪ A child qualifying as ICW ▪ A case with a participant qualifying as ICW ▪ An intake with a person qualifying as ICW <p>For example:</p> <ul style="list-style-type: none"> ▪ A CFWS out-of-home assignment for an ICW child has a count of 1.3 instead of 1 (1 X 1.3) ▪ A courtesy supervision assignment for an ICW child has a count of .65 instead of .5 (1.3/2)

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 (aka 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:** Calculated by dividing the number of Cases by Worker % within each program area.