Permanency Assessments Needed Annually = 3198 homes

|  |  |  |
| --- | --- | --- |
| RAU Initial Assessments | Completed County Home Studies | Reassessments |
| 2370 | 108[[1]](#footnote-1) | 720 |

Permanency Assessment Workers Needed Annually = 53

|  |  |  |  |  |
| --- | --- | --- | --- | --- |
| Working Hrs./month | # hrs. per HS | # HS completed monthly per worker | # HS completed annually per worker | # of workers needed to complete 3198 HS annually |
| 122[[2]](#footnote-2) | 26 | 5 | 60 | 3198/60 = 53 |

Physical Home & Background Check Workers Needed Annually[[3]](#footnote-3) = 18 workers

|  |  |  |  |
| --- | --- | --- | --- |
| Monthly Caseload | Annual Caseload | Total Number of Home Assessments Annually | # of workers needed |
| 15 | 180 | 3198 | 3198/180 = 17 |

Written Assessment (WA) Workers Needed Annually = 13 workers

|  |  |  |  |  |
| --- | --- | --- | --- | --- |
| Working hrs./month | # hrs. per WA | # WA completed monthly per worker | # WA completed annually per worker | # of workers needed to complete 3198 WA annually |
| 122 | 6 | 20 | 244 | 3198/244 = 13 |

Investigation[[4]](#footnote-4) workers needed = 10 workers (in addition to what we have currently)

|  |  |  |  |  |
| --- | --- | --- | --- | --- |
| LPA caseload | # of licensed FFH per CCL | # of relatives[[5]](#footnote-5) | Total # of homes to monitor annually | # of workers needed  |
| 177 homes | 765 | 1071 | 1836 | 1836/177 = 10 |

Due Process[[6]](#footnote-6) workers needed = 11 workers

|  |  |  |  |  |
| --- | --- | --- | --- | --- |
| Exemptions Completed Annually | # hrs. per Exemption | # exemptions completed monthly per worker | # exemptions completed annually per worker | # of workers needed  |
| 766[[7]](#footnote-7) | 22 | 6 | 72 | 766/72 = 11 |

Training workers needed = 2 workers

|  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- |
| # of adults requiring training annually | # of adults per training group | # of groups needed annually | Total hrs training per adult | Total annual training hrs.  | # of workers needed |
| 4936[[8]](#footnote-8) | 25 | 197 | 12 | 2364 | 2364/1464[[9]](#footnote-9) = 2 |

Centralized Placement Unit workers needed = 10

|  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- |
| Search Type | Group homes | Teens | Sib sets | Under 12 | NMD/THP | Med Frag |
| Total # search requests | **491** | 1013 | 866 | 1329 | 466 | 168 |
| Total # wrkrs. Needed | **3** | 2 | 1.5 | 1.5 | 1 | 1 |

SCI workers needed = 2 workers

|  |  |  |  |
| --- | --- | --- | --- |
| Total SCI cases | # hrs. per SCI case | Total hrs. needed | # of workers needed  |
| 1100[[10]](#footnote-10) | 2.5 | 2750 | 2750/1464 = 2 |

PPA workers[[11]](#footnote-11) needed = 10 workers

|  |  |  |
| --- | --- | --- |
| Total # of PPA cases | Manageable caseload size | # of workers needed  |
| 411[[12]](#footnote-12) | 40 | 411/40 = 10 |

Adoption[[13]](#footnote-13) workers needed = 19 workers[[14]](#footnote-14)

|  |  |  |  |
| --- | --- | --- | --- |
| Adoption Placement Signings annually | # hrs. to complete one singing | Total hrs. annually | # of workers needed  |
| 600 | 5 | 3000 | 3000/1464 = 2 |

|  |  |  |  |
| --- | --- | --- | --- |
| Annual Finalizations | # hrs. to complete one finalization | Total hrs. annually | # of workers needed  |
| 504 | 5 | 2520 | 2520/1464 = 2 |

|  |  |  |  |
| --- | --- | --- | --- |
| Annual AAP cases | # hrs. to complete one AAP case/inquiry | Total hrs. annually | # of workers needed  |
| 2592 | 2.5 | 6480 | 6480/1464 = 4 |

|  |  |  |  |
| --- | --- | --- | --- |
| Prelims | # hrs. to complete one prelim | Total hrs. annually | # of workers needed  |
| 414 | 5 | 2070 | 2070/1464 = 1.5 |

|  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- |
| CPR worker | Matching | Placement Signings | Relinquishments | Full Disclosure | # of workers needed |
| 1 | 4 | 2 | .5 | 2 | 9.5 |

Note: Clerical tasks are many and vary widely, which is why they were not included in this analysis; however, additional positions were allocated in the proposed RFA structures.

1. 81 home studies were completed between Oct 2014-June 2015, for an avg. of 9 per month, completing 9 each month for 12 months is 108 on average [↑](#footnote-ref-1)
2. The total number of hours used to determine the number of workers needed for all categories, based on the following study: De Varon, R. J., Costello, T., & Edwards, M. T. (2008). The study of workload in child protective and child welfare services. Time and Effort: Perspectives on Workload Roundtable 2008. [↑](#footnote-ref-2)
3. Calculations are based on an avg. of a caseload of 15 homes per worker per month [↑](#footnote-ref-3)
4. Includes OHI and new CCL functions required under RFA – new OHI workers were not included as the number of abuse/neglect allegations investigated is already completed by the existing OHI workers. [↑](#footnote-ref-4)
5. Based on the total number of relative/NREFM active Foster Care Cases as of April 1, 2015 CCL report [↑](#footnote-ref-5)
6. Due Process workers would complete all exemptions, Statement of Positions, Harris Hearings, Permanency Assessment Denial Hearings, and CCL-related hearings. Workload is based on 22 hours per case (i.e. exemptions, SOP, hearings, etc.). [↑](#footnote-ref-6)
7. RAU completes 733 exemptions annually, which is 31%. Applying this to 108 completed home studies annually is 33. [↑](#footnote-ref-7)
8. 8Currently adoptions has a contract for 1000 adults; based on the total number of initial RAU referrals received between 7/1/14-6/30/15 RAU projects 3936 additional adults will require the minimum of 12 hours training under RFA requirements. [↑](#footnote-ref-8)
9. There are 122 working hours in a month. Multiply 122 by 12 = 1464 working hours annually. [↑](#footnote-ref-9)
10. Adoptions has 492 SCI cases annually and Placement Region has 608. [↑](#footnote-ref-10)
11. PPA workers participate in CFTs, TDMs, case manage PPA cases, obtain birth records, and complete State Adoption paperwork [↑](#footnote-ref-11)
12. Based on E-room September 2015 EOM Report [↑](#footnote-ref-12)
13. Includes the functions for ICPC and Tribal Customary Adoptions. [↑](#footnote-ref-13)
14. Adding the worker totals from all tables in this section. [↑](#footnote-ref-14)