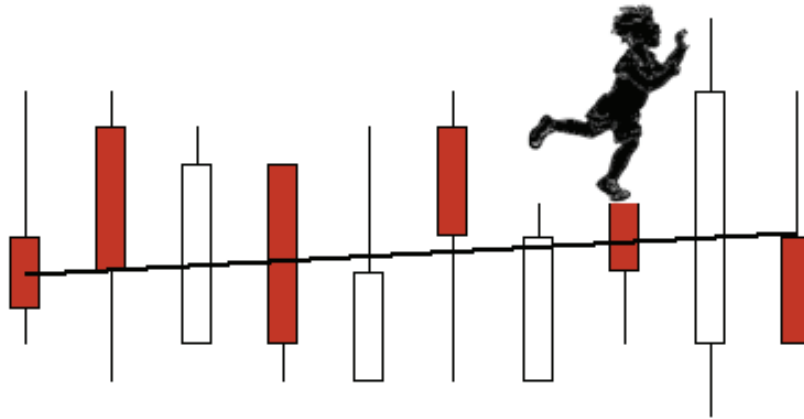


Utah

Department of Human Services

CHILD AND FAMILY SERVICES



Quarterly Report ~ Employee Data

1st Quarter FY10

Prepared by: The State Office Data Unit

Employee Information

This report includes caseload and training information that the division is currently tracking.

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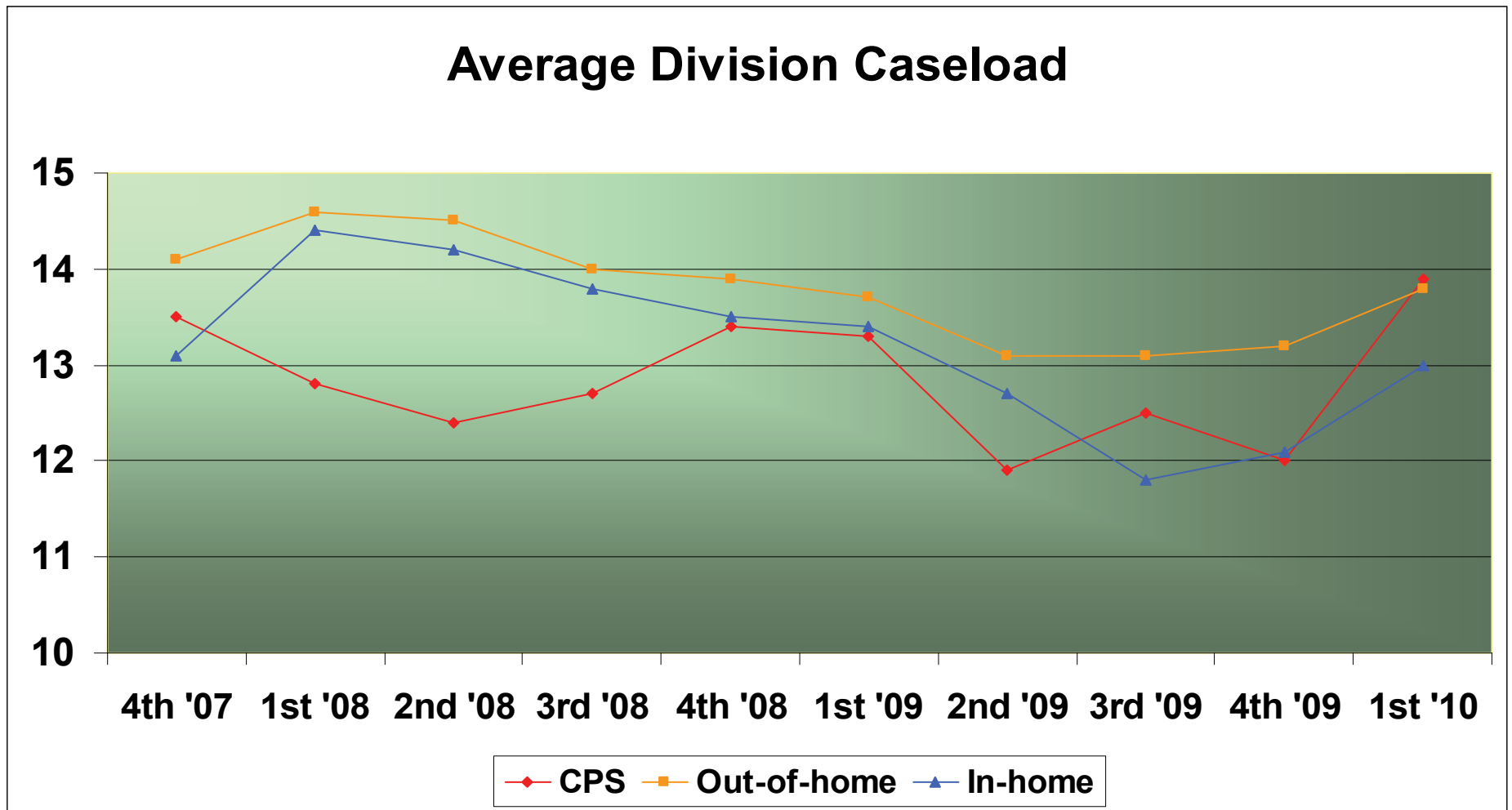
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Caseload Information

A material change in caseloads is considered to be an increase or decrease in the division average caseload of 10% or more over a two-year period. Caseloads are calculated by adding all cases for workers, designated by service area based on the majority of the worker's cases, and dividing the total number of cases by the number of caseworkers. Data is taken as of the last day of the quarter. Cases for Supervisors are included as are cases for lead workers. However, supervisors are not included in the caseworker count and lead workers are counted as 1/2 caseworker. Except for family preservation workers, caseworkers with less than 8 cases are not included. Caseloads for CPS and Generalist caseworkers went up more than 10% from the previous quarter. Caseloads for Family Preservationists are 35% higher than average.

Average Number of Caseworkers with full load by												
Service Area	Fiscal Year 2008				Fiscal Year 2009				Fiscal Year 2010			
	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th
CPS	106.3	103.5	112.3	111.0	100.5	83	113	91	100			
Foster Care	203.3	200.7	208.0	206.8	218.5	227	238	236	224			
In-home	42.5	46.0	46.2	54.3	32	38	36	29.5	31.5			
Family Pres.	35.8	35.0	37.7	33.3	24.5	20.5	14	13	14			
Generalist*	17.8	19.0	14.7	18.0	27.5	25.5	29	29	21.5			
Total	405.7	404.2	418.9	423.4	415.5	394	430	398.5	391			
Average Caseload												
CPS	12.8	12.4	12.7	13.4	13.3	11.9	12.5	12	13.9			
Foster Care	14.6	14.5	14.0	13.9	13.7	13.1	13.1	13.2	13.8			
In-home	14.4	14.2	13.8	13.5	13.4	12.7	11.8	12.1	13			
Family Pres.	4.8	4.8	4.7	5.4	5.4	6.3	7.6	9	8.4			
Generalist*	17.7	13.5	13.6	13.7	13.3	12.7	12.5	12.9	14.4			
Overall	13.4	13.1	12.8	13.0	13.1	12.4	12.6	12.7	13.6			
*Worker with full load but not a majority in any one service area												
Drop in numbers between 4th quarter and following 1st and 2nd quarters appears to be due to an annual cycle of higher than normal turnover during preceeding 3rd and 4th quarters and delay in getting new workers trained and able to carry a full load.												

This chart shows the trend of average caseload size by case type for the last two years. The average Child Protective Services (CPS), in-home, and out-of-home (SCF-Foster Care) average caseloads have, for the most part, remained between 12 and 14.5.



All employees are required to be trained in Practice Model. The goal is for new employees to be trained within six months of their hire date. In order to better track training information, an employee training module was programmed in the SAFE management information system in fall 2006.

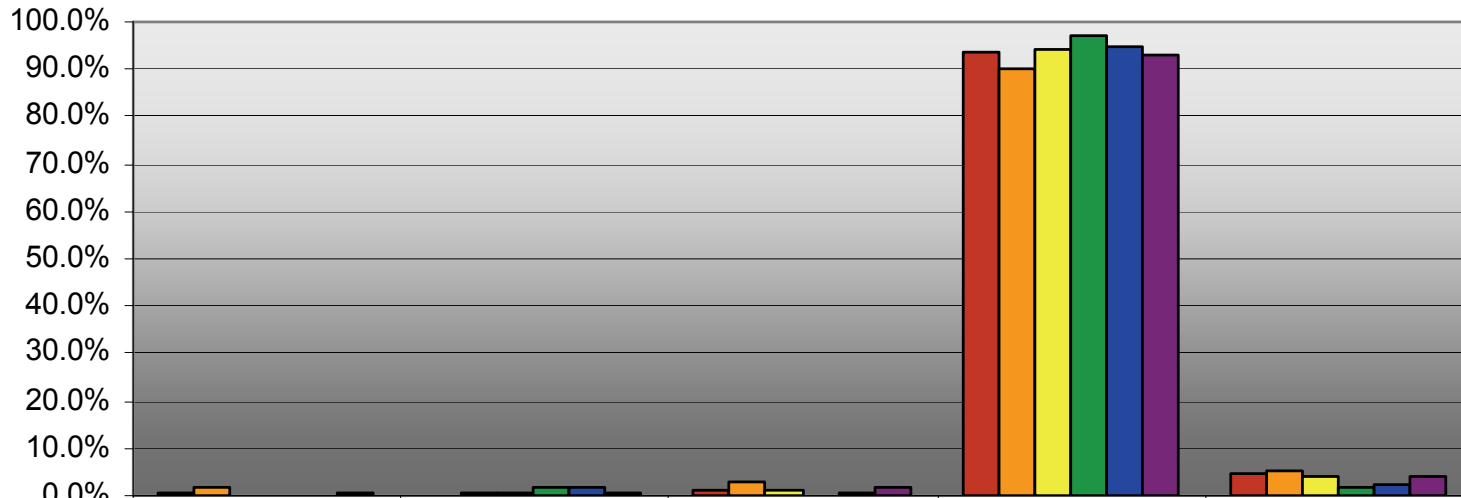
All employees hired prior to 12/31/2003 completed practice model training, these records are stored in the regional training offices. The data below includes all current employees hired after 1/1/2004. The first column is those employees hired since 1/1/2004 that have been with DCFS more than six months. Most of these personnel have been trained, there are 18 out of 486 people hired in the timeframe that need one or more modules.

The second column includes new personnel that were hired within the last six months (e.g., last week) and so percentages in this column are lower because some employees have not yet been with the division long enough to complete the training. The data do show that new employees are in the process of receiving their training. Because of a reduction in turnover fewer people are being hired.

	Percent Trained Region Data	Percent Trained Region Data
	Current employees hired from 1/1/04 to 3/31/08	New employees hired within the last six months
Northern	98%	na
Salt Lake	99%	100%
Western	96%	na
Eastern	96%	100%
Southwest	100%	100%

Below is the ethnicity breakout of employees based on human resources data.

Ethnicity of Workforce 9/30/09



	African American	American Indian	Asian/Pacific Islander	Caucasian	Hispanic
■ Northern	0.4%	0.0%	1.1%	93.9%	4.6%
■ Salt Lake	1.6%	0.5%	2.7%	90.0%	5.1%
■ Western	0.0%	0.7%	1.3%	94.0%	4.0%
■ Eastern	0.0%	1.5%	0.0%	97.1%	1.5%
■ Southwest	0.0%	1.7%	0.9%	94.8%	2.6%
■ Division	0.6%	0.8%	1.5%	93.2%	3.9%