

DCF FAMILY SERVICES CASELOAD REPORT 10/3/2016

District	Total # SW	#Invest/Assess	#OnGoing
ADO-St Albans	25	7	18
BDO-Burlington	31	9	22
HDO-Hartford	12	3	9
JDO-St Johnsbury	9	3	6
LDO-Brattleboro	14.5	4	10.5
MDO-Barre	18	6	12
NDO-Newport	9	3	6
RDO-Rutland	18.5	6	12.5
SDO-Springfield	11	3	8
TDO-Bennington	12	4	8
V-Morrisville	7.5	2	5.5
YDO-Middlebury	11	2	9
Total	178.5	52	126.5

District	Total Intakes 10/1/2015 – 9/30/2016	Total Accepted Intakes 10/1/2015 – 9/30/2016	Total % Accepted	Total Child Safety Intervention SW FTEs
ADO – St. Albans	2131	673	31.58	7
BDO – Burlington	4091	918	22.44	9
HDO – Hartford	1165	267	22.92	3
JDO – St. Johnsbury	1214	290	23.89	3
LDO – Brattleboro	1353	447	33.04	4
MDO – Barre	2297	605	26.34	6
NDO – Newport	1132	323	28.53	3
RDO – Rutland	1923	555	28.86	6
SDO – Springfield	992	308	31.05	3
TDO – Bennington	1353	418	30.89	4
VDO – Morrisville	1116	231	18.10	2
YDO – Middlebury	1169	181	30.60	2
Total	19552	5237	26.78	52

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District	Family Support Cases	Children in Custody					Total CCO	Conditional Custody Order			Delinquent, No Custody		Court-Involved CHILD count	FAMILY Total	Court Involved CHILDREN + Family Support Cases
		Total Custody	Abuse/Neglect	Delinquent	Child Behavior	Voluntary Care		With Removal Parent	With Other Parent	With Other	Del Youth	Probation			
ADO-St Albans	64	227	199	16	12		72	30	14	28	3	16	318	259	382
BDO-Burlington	135	149	115	19	15		154	69	14	71	7	16	326	375	461
HDO-Hartford	17	92	84	2	6		42	23	7	12		11	145	124	162
JDO-St Johnsbury	7	66	61	3	2		24	15	0	9	2	4	96	74	103
LDO-Brattleboro	44	147	139	6	2		46	37	2	7	4	16	213	198	257
MDO-Barre	40	121	109	8	4		80	48	7	25	6	10	217	192	257
NDO-Newport	16	76	58	10	8		12	5	2	5	7	13	108	93	124
RDO-Rutland	52	155	126	13	16		40	31	2	7	8	20	223	210	275
SDO-Springfield	20	94	82	3	8	1	12	8	1	3	1	4	111	103	131
TDO-Bennington	23	78	62	8	7	1	55	35	2	18	3	19	155	134	178
VDO-Morrisville	21	46	38	8			26	13	3	10	4	4	80	74	101
YDO-Middlebury	38	90	78	5	7		33	24	3	6	1	7	131	128	169
Total	477	1341	1151	101	87	2	596	338	57	201	46	140	2123	1964	2600

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District	Ongoing Social Worker FTEs	# Vacant Positions	# Staff In Training Period (count @ .5 reduction)	Total FTE Capacity Reduction	Adjusted Ongoing Worker Count	FAMILY Caseload Avg Per Auth SW	CHILD/ FAMILY Avg Per Auth SW	Adjusted Family Caseload Average	Worker Capacity
ADO-St Albans	18	2.0	8.0	6.0	12	14.4	21.2	21.6	69.50%
BDO-Burlington	22	2.0	1.0	2.5	19.5	17.0	21.0	19.2	78.00%
HDO-Hartford	9	0.0	1.0	0.5	8.5	13.8	18.0	14.6	102.82%
JDO-St Johnsbury	6	0.0	3.0	1.5	4.5	12.3	17.2	16.4	91.22%
LDO-Brattleboro	10.5	1.0	4.0	3.0	7.5	18.9	24.5	26.4	56.82%
MDO-Barre	12	3.0	4.0	5.0	7	16.0	21.4	27.4	54.69%
NDO-Newport	6	0.0	1.0	0.5	5.5	15.5	20.7	16.9	88.71%
RDO-Rutland	12.5	0.0	2.0	1.0	11.5	16.8	22.0	18.3	82.14%
SDO-Springfield	8	0.0	0.0	0.0	8	12.9	16.4	12.9	116.50%
TDO-Bennington	8	0.0	3.0	1.5	6.5	16.8	22.3	20.6	72.76%
V-Morrisville	5.5	0.0	2.0	1.0	4.5	13.5	18.4	16.4	91.22%
YDO-Middlebury	9	0.0	1.0	0.5	8.5	14.2	18.8	15.1	99.61%
Total	126.5	8.0	30.0	23.0	103.5	15.5	20.6	19.0	79.05%

Capacity Equation: # of on-going social workers FTEs (-) vacant positions (-) 0.5 FTE for social workers with less than 6 months exp.
 Divided by the family caseload
 Calculated variance with a 15:1 social worker to family ratio