

DCF FAMILY SERVICES CASELOAD REPORT 5/29/2019

District	Total Accepted Intakes 1/1/2018 – 12/31/2018	Total Child Safety Intervention SW FTEs	Total On-Going SW FTEs
ADO – St. Albans	651	7	18
BDO – Burlington	936	9	22
HDO – Hartford	340	3	9
JDO – St. Johnsbury	310	3	5
LDO – Brattleboro	450	5	10
MDO – Barre	547	5	13
NDO – Newport	320	3	6
RDO – Rutland	525	5	13.5
SDO – Springfield	245	2	8
TDO – Bennington	420	4	9
VDO – Morrisville	213	2	4.5
YDO – Middlebury	203	2	8
Total	5160	50	126

DCF FAMILY SERVICES CASELOAD REPORT 5/29/2019

District	Family Support Cases	Children in Custody					Total CCO	Conditional Custody Order			Delinquent, No Custody		Child Behavior, 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	UY			
ADO-St Albans	89	187	155	20	12		86	36	24	26	14	38	7	332	313	421
BDO-Burlington	95	193	159	14	20		255	138	27	90	19	29	20	516	416	611
HDO-Hartford	16	58	53	4	1		26	13	5	8	12	10		106	94	122
JDO-St Johnsbury	26	70	61	1	8		39	17	8	14	6	2		117	89	143
LDO-Brattleboro	36	154	149	1	4		51	39	7	5	9	12		226	167	262
MDO-Barre	85	127	116	8	3		92	44	11	37	15	18		252	236	337
NDO-Newport	36	84	72	5	7		22	13	1	8	24	8	2	140	134	176
RDO-Rutland	53	139	113	7	19		36	16	7	13	16	20	8	219	216	272
SDO-Springfield	16	75	62	3	10		14	6	2	6	3	10		102	93	118
TDO-Bennington	42	117	103	8	6		44	29	6	9	8	15	3	187	170	229
VDO-Morrisville	22	46	39	5	2		13	4	3	6	4	7	3	73	76	95
YDO-Middlebury	27	87	80	2	5		35	24	8	3	2	7		131	109	158
Total	543	1337	1162	78	97	0	713	379	109	225	132	176	43	2401	2113	2944

DCF FAMILY SERVICES CASELOAD REPORT 5/29/2019

District	Ongoing FSW FTEs	# Vacant Positions	# Less Staff (count @ .5 reduction)	Total FTE Capacity Reduction	Adjusted Ongoing FSW Count	FAMILY Caseload Avg Per Auth FSW	CHILD/ FAMILY Avg Per Auth FSW	Adjusted Family Caseload Average	FSW Capacity
ADO-St Albans	18	0.0	3.0	1.5	16.5	17.4	23.4	19.0	79.07%
BDO-Burlington	22	2.0	0.0	2.0	20	18.9	27.8	20.8	72.12%
HDO-Hartford	9	0.0	2.0	1.0	8	10.4	13.6	11.8	127.66%
JDO-St Johnsbury	5	0.0	1.0	0.5	4.5	17.8	28.6	19.8	75.84%
LDO-Brattleboro	10	0.0	0.0	0.0	10	16.7	26.2	16.7	89.82%
MDO-Barre	13	2.0	1.0	2.5	10.5	18.2	25.9	22.5	66.74%
NDO-Newport	6	1.0	1.0	1.5	4.5	22.3	29.3	29.8	50.37%
RDO-Rutland	13.5	0.0	2.0	1.0	12.5	16.0	20.1	17.3	86.81%
SDO-Springfield	9	0.0	4.0	2.0	7	10.3	13.1	13.3	112.90%
TDO-Bennington	8	1.0	0.0	1.0	7	21.3	28.6	24.3	61.76%
V-Morrisville	4.5	0.0	1.0	0.5	4	16.9	21.1	19.0	78.95%
YDO-Middlebury	8	0.0	1.0	0.5	7.5	13.6	19.8	14.5	103.21%
Total	126	6.0	16.0	14.0	112	16.8	23.4	18.9	83.77%

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