

## DCF/Family Services Division – SFY 2020 staffing initiative

### Need

FSD caseload continues to increase. Overall, there has been a 33% increase in total cases since 2013. In the past year alone, conditional custody cases have increased by 42%. Caseloads per worker are significantly higher than the statutory target of 12 families/worker or FSD's internal target of 15 families/worker with additional case aide resources augmenting capacity. When vacancies and new staff are factored in, it rises to 20 families/worker. Additional staff is needed to ensure reasonable caseload ratios which will positively impact safety and quality outcomes for the children and families we serve.

### **FSD Staffing Initiative: \$1,648,920 GF, \$353,165 FF, \$761,066 GC**

**Family Services Workers:** 13 positions will be added which will bring the average family caseload to 15 families/worker assuming all positions are filled. However, when taking into consideration the impact of vacancies and new staff in training (on average a reduction of 18% of our workforce), the average will be 18 families/worker.

**Family Services Supervisors:** 2 positions will be added to supervise the 13 new Family Services Workers. The FSD supervisory target is between 5-6 workers per supervisor.

**Resource Coordinators:** 3 positions will be added to assist in the recruitment and retention of foster homes for children in custody including assisting in evaluating the appropriateness of potential kinship care providers. Resource Coordinators are key to supporting foster parents post placement and instrumental in helping foster parents navigate the system.

**Assistant Attorney General:** 1 position will be added to assist with Youth Justice work, including the increase in court hearings involving Woodside and consultation on delinquency and youthful offender cases as the result of recent statutory changes.

**Case Aides Contract:** FSD will contract for Case Aides who will assist the Family Services Workers with their caseloads. Case Aides manage tasks that do not require the knowledge, skill or expertise of a social worker. This allows the Family Services Workers to have a caseload higher than the statutory target of 12 families/worker. An amount of \$525,000 will be used for a statewide contract.

**Foster Care Rate Adjustment:** A rate increase will be provided to foster families who have not seen a rate increase since 2014. The average daily rate of \$22.08 will increase to \$23.54. An amount of \$429,000 will be used for this rate adjustment.