

Permanency	DCFS Perm								
		Headcount		Caseload & Ratio's			Vacancies		
	Region	Worker Headcount (1/6/20)	Supervisor Headcount (1/6/20)	1/6/20 Caseload	Ratio (1/6/20)	Caseload (Avg of Highest 3 of last 12 months)	Ratio (Avg of Highest 3 of last 12)	Worker Vacancies (1/6/20)	Supv Vacancies @6:1 (1/6/20)
	Central	83	13	1,301	15.7	1,369	16.5	(17)	(9)
Cook	63	20	1,132	18.0	1,215	19.3	(21)	0	
Northern	47	9	741	15.8	764	16.3	(11)	(4)	
Southern	62	11	924	14.9	1,003	16.2	(13)	(6)	
Total	255	53	4,098	16.1	4,351	17.1	(62)	(19)	

*Worker Headcount Includes DAP & Floaters

*Beginning Sep 2019, Staffing need calculation changed from (average caseload of prior rolling 12 months) /15), to (average of highest 3 months of last 12) /15).

This new calculation accounts for higher vacancies, but more appropriate staffing levels

Private Agency				
Perm (POS) 1/6/20				
	POS Worker*	POS Supv	1/6/20 Caseload	Ratio
Central	298	89	4,587	15.4
Cook	360	114	4,605	12.8
Northern	184	50	2,496	13.6
Southern	180	44	2,872	16.0
Total	1022	297	14,560	14.2

Investigations	Headcount		Caseload			Vacancies		
	Region	Worker Headcount (1/6/20)	Supervisor Headcount (1/6/20)	Dec-19 (New Invest)	Ratio (Dec 2019)	12 Month Avg (New Investigations)	Worker Vacancies @10:1 (1/6/20)	Supv Vacancies @6:1 (1/6/20)
	Central	205	33	1,793	8.7	2,011	(10)	(7)
	Cook	231	34	1,982	8.6	2,177	(2)	(7)
Northern	190	29	1,955	10.3	2,061	(20)	(8)	
Southern	113	19	900	8.0	1,058	(3)	(7)	
Total	739	115	6,630	9.0	7,307	(35)	(29)	

*POS Worker count is # of workers assigned >0 cases. So workers have blended caseloads (Perm & Intact Cases)

** POS supervisors can supervise blended teams. Supervisors who supervise Intact are also in the Permanency count to avoid double counting

*Worker Headcount Includes DAI & Floaters, Ratio based on all workers taking investigations

Intact	DCFS Intact				
		Headcount		Caseload & Ratio	
	Region	Worker Headcount (1/6/20)	Supervisor Headcount (1/6/20)	1/6/20 Caseload	Ratio (1/6/20)
	Central	16	3	144	9.0
Cook	12	2	89	7.4	
Northern	12	3	171	14.3	
Southern	17	3	158	9.3	
Total	57	11	562	9.9	

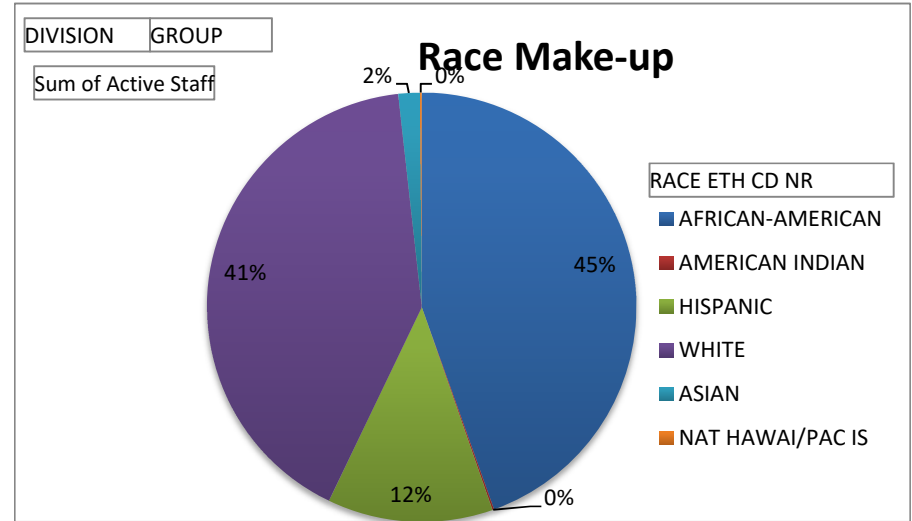
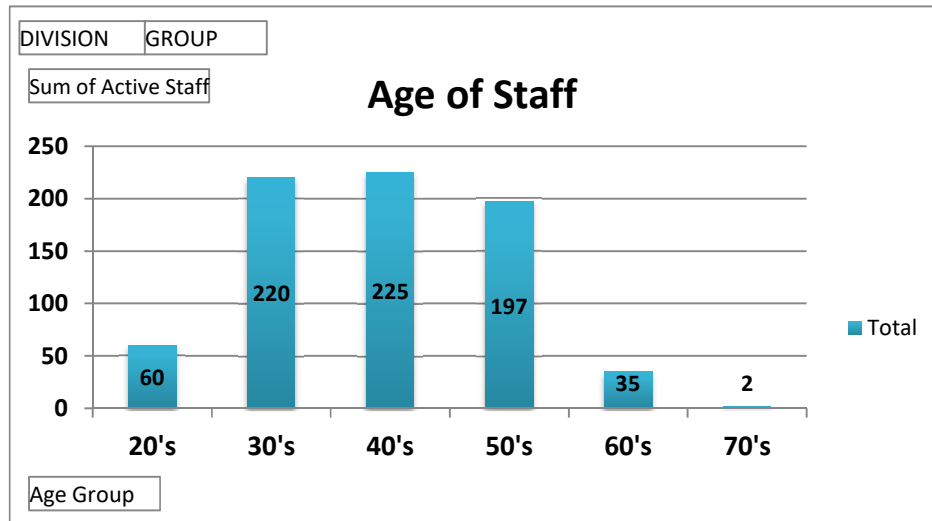
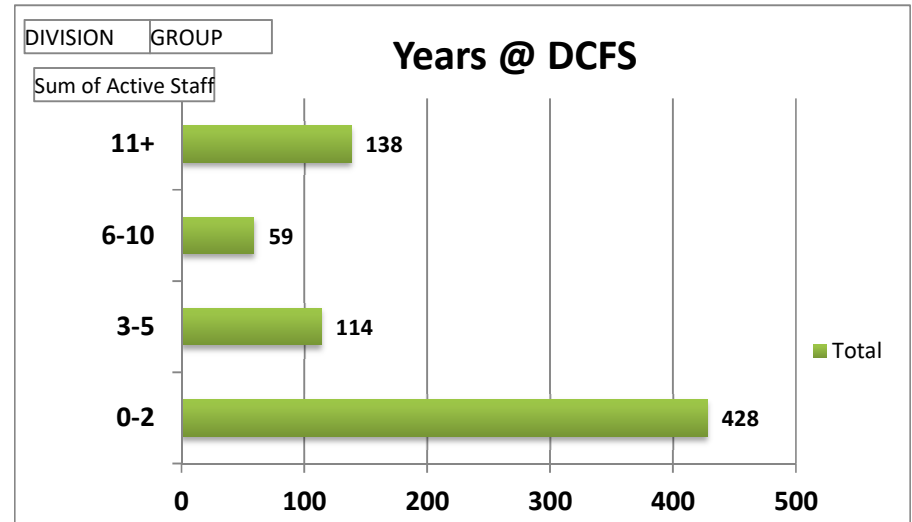
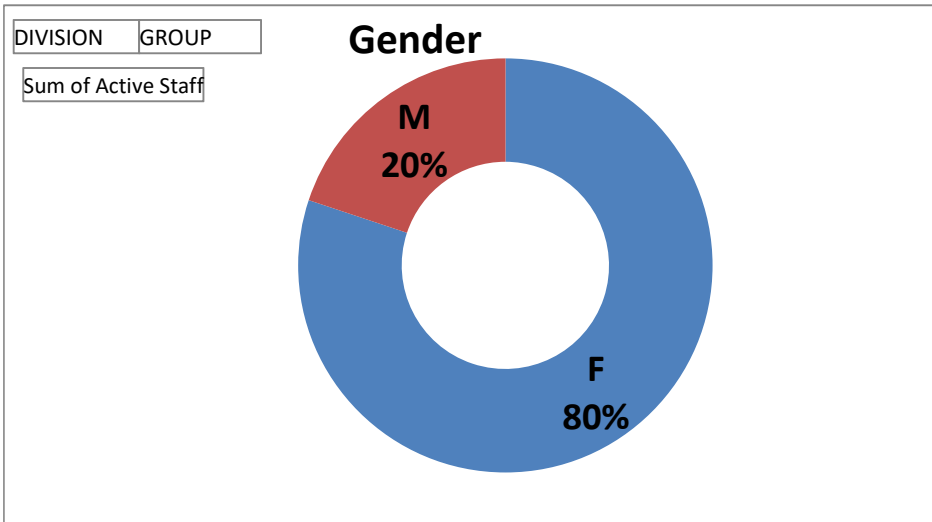
Private Agency				
Intact (POS) 1/16/20				
	POS Intact Worker*	POS Intact Supv**	1/6/20 Caseload	Ratio
Central	120		1,096	9.1
Cook	97		765	7.9
Northern	87		759	8.7
Southern	48		486	10.1
Total	352		3,106	8.8

SCR	Headcount (Call Floor)	
	Worker Headcount (1/6/20)	Supervisor Headcount (1/6/20)
	99	7

DCP Demographics All Regions (DCP Workers Only)

Data as of: 1/6/2020

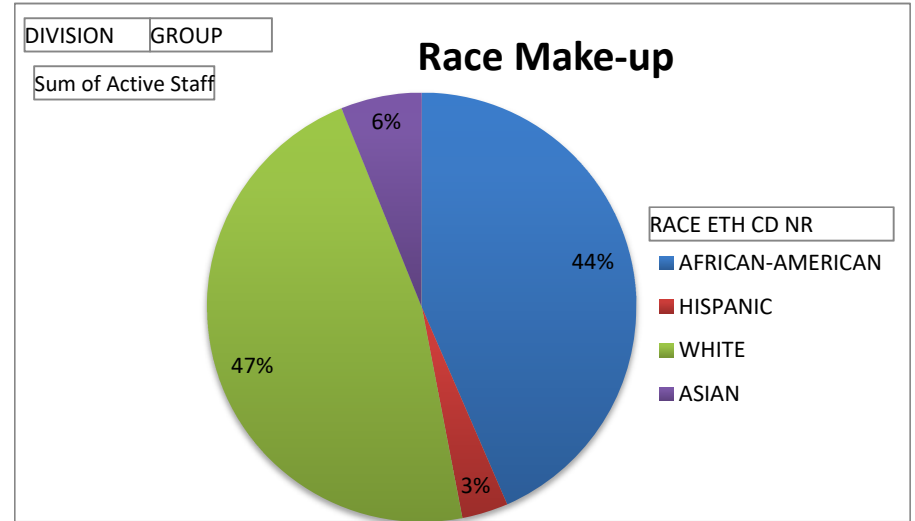
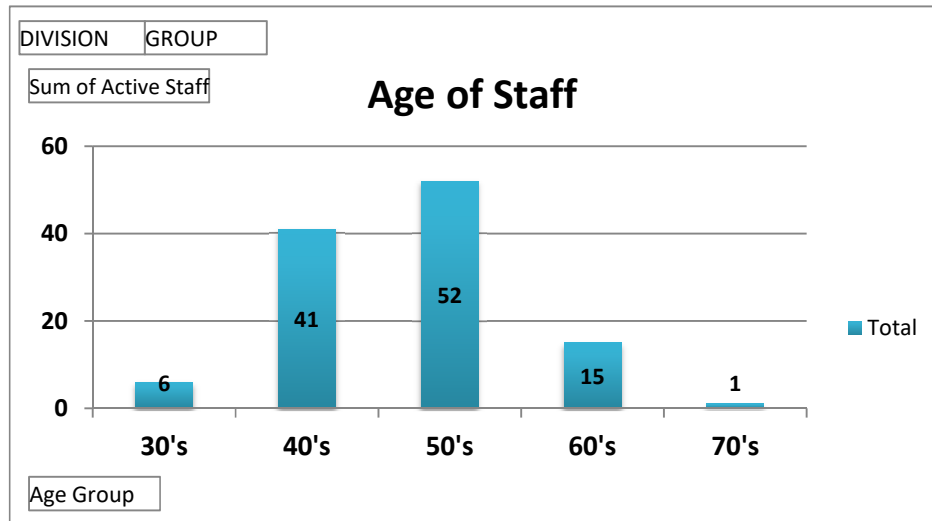
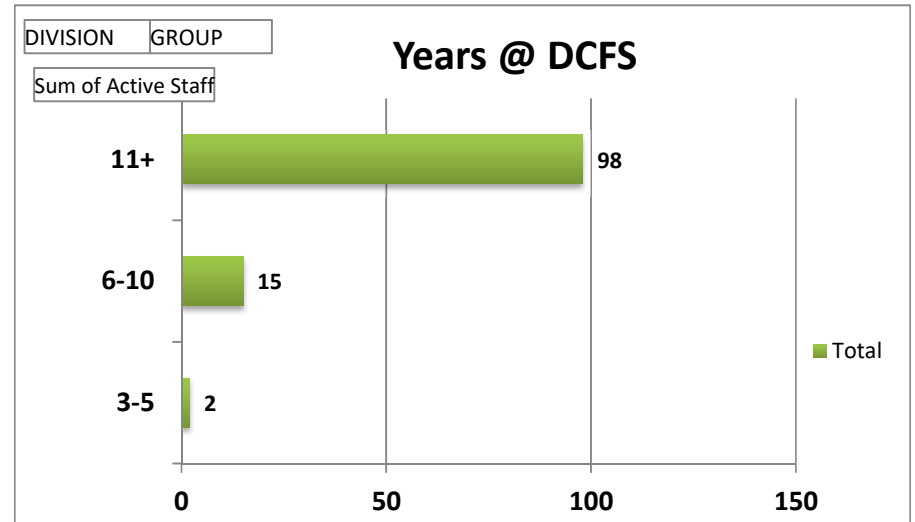
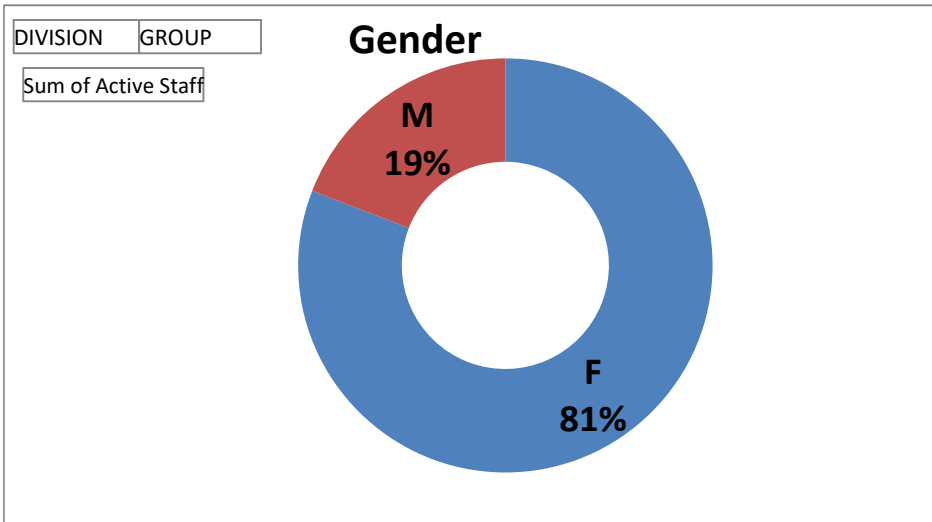
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DCP Demographics All Regions (Supervisors)

Data as of: 1/6/2020

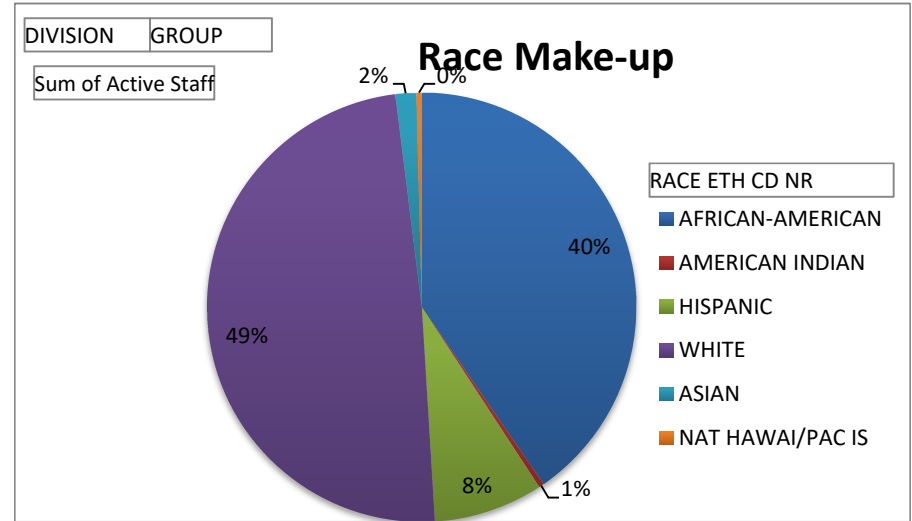
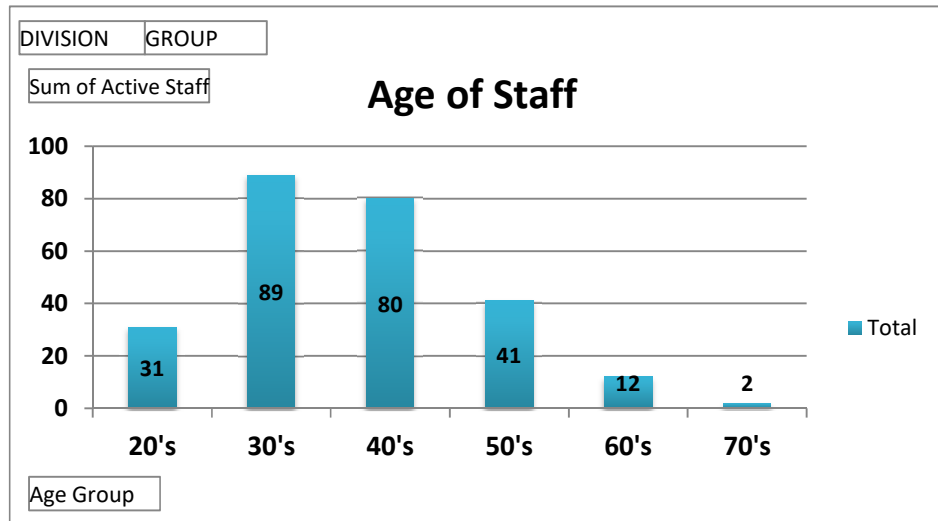
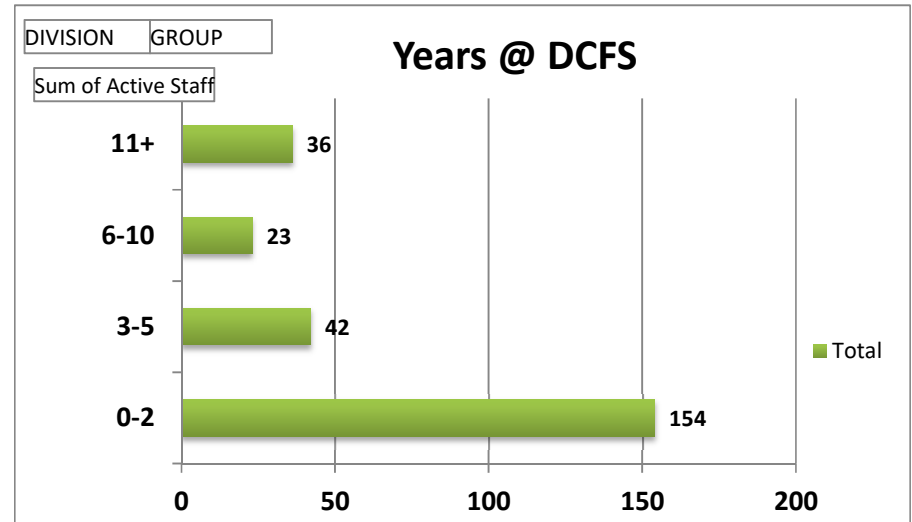
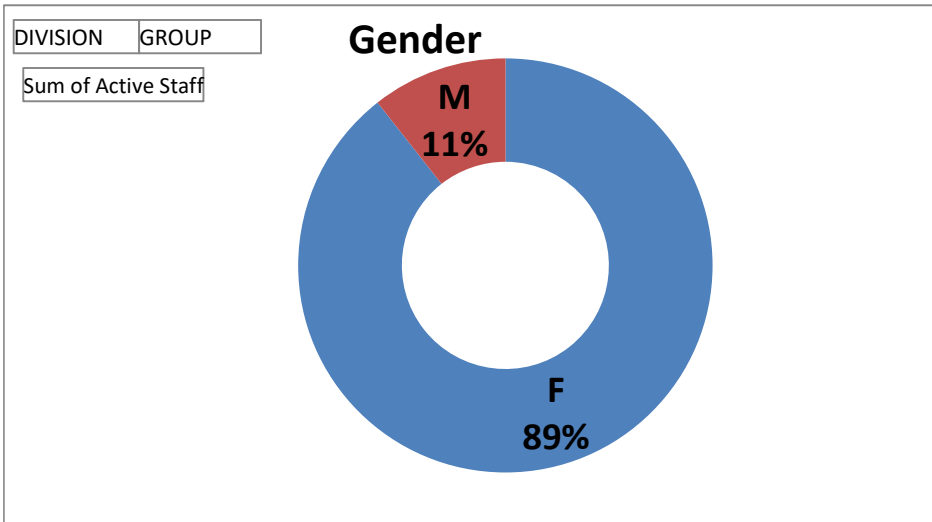
of Staff : 115



Permanency Demographics All Regions (Workers)

Data as of: 1/6/2020

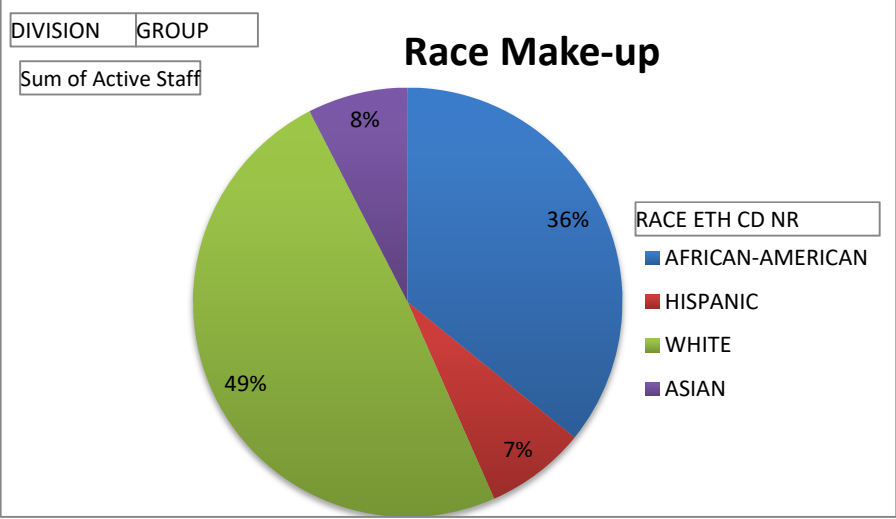
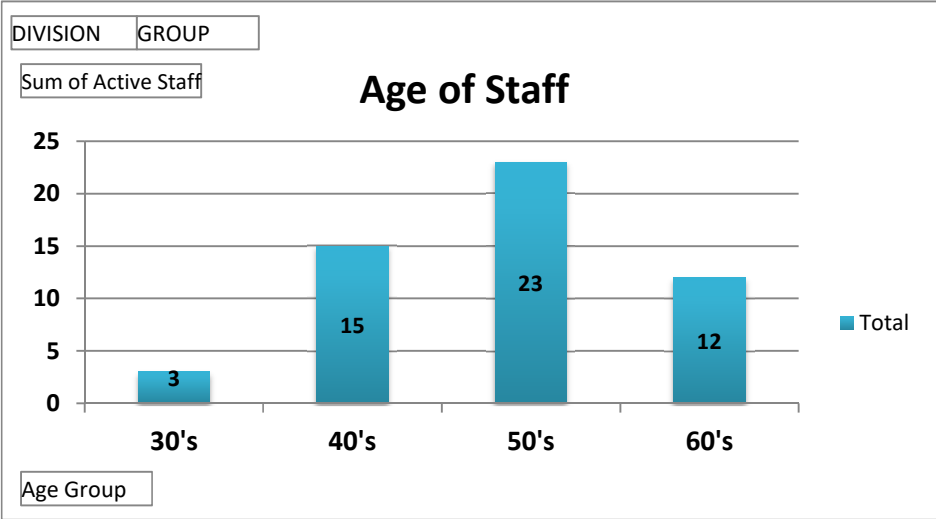
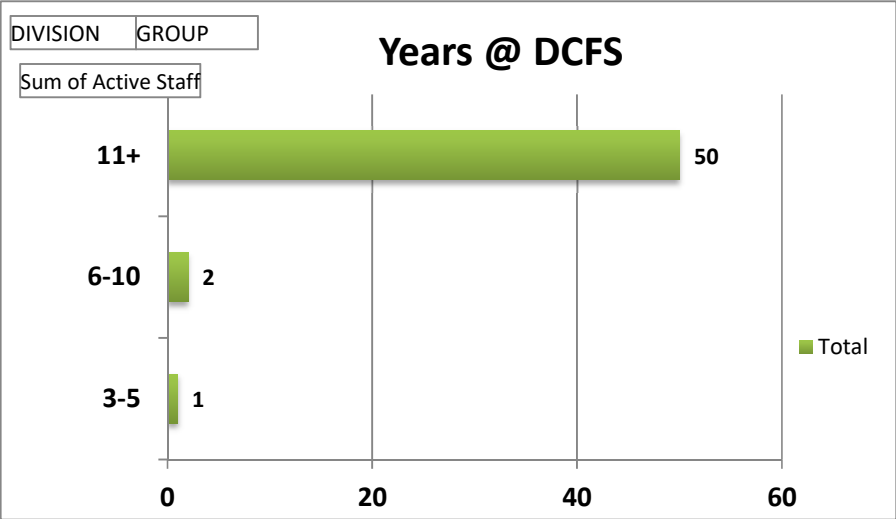
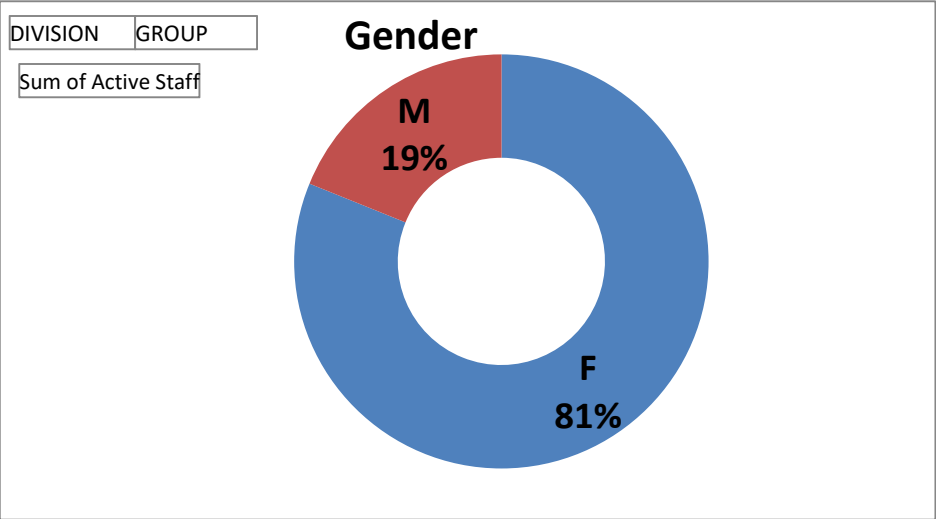
of Staff : 255



Permanency Demographics All Regions (Supervisors)

Data as of: 1/6/2020

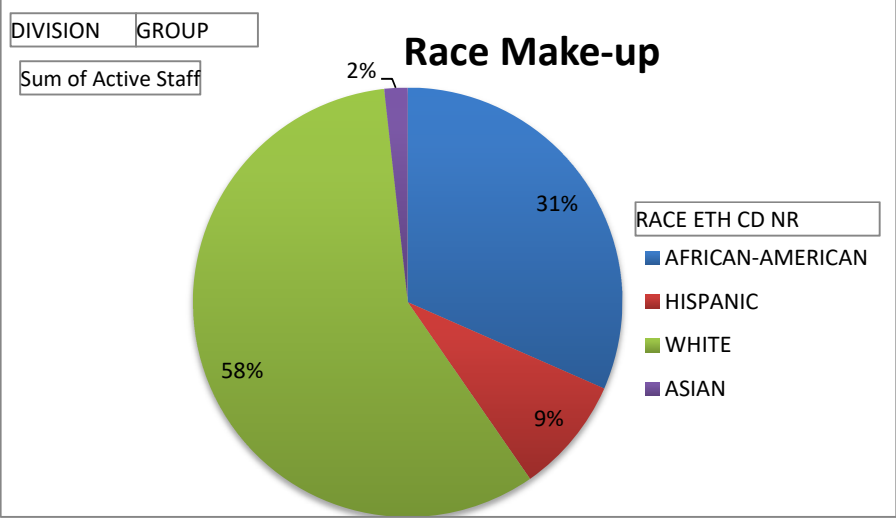
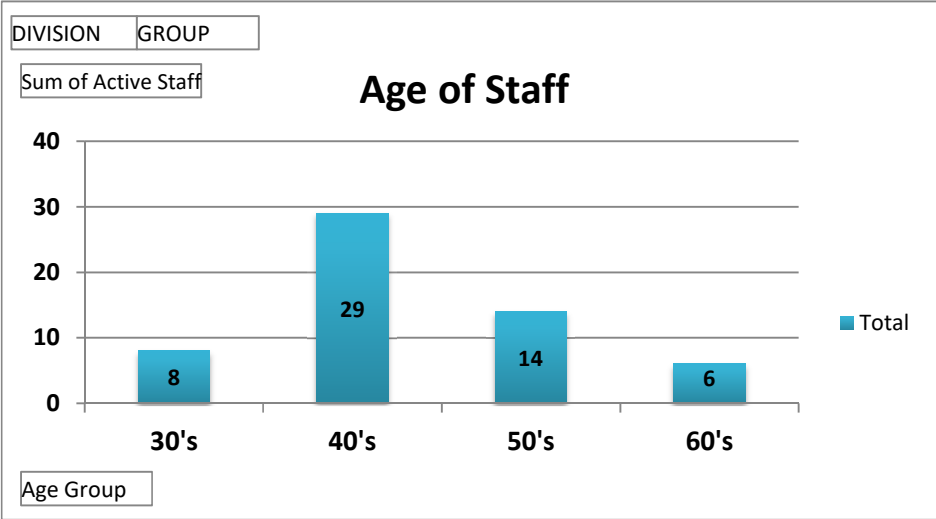
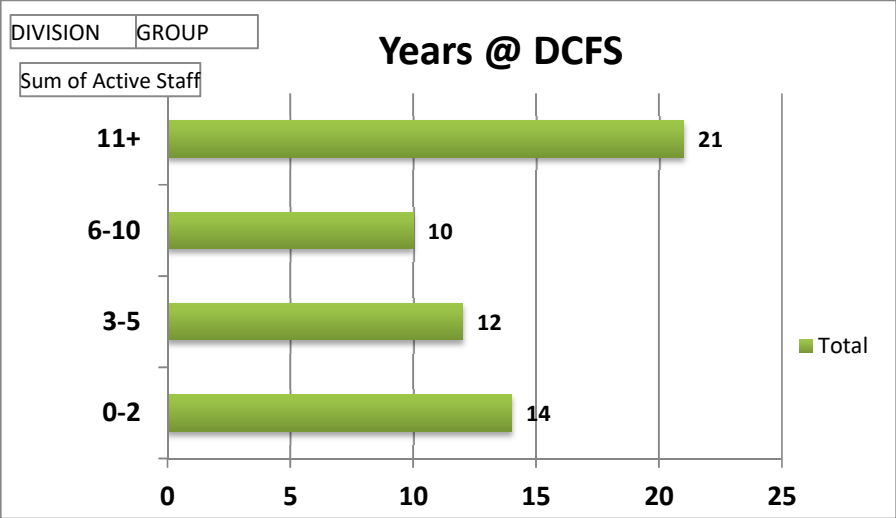
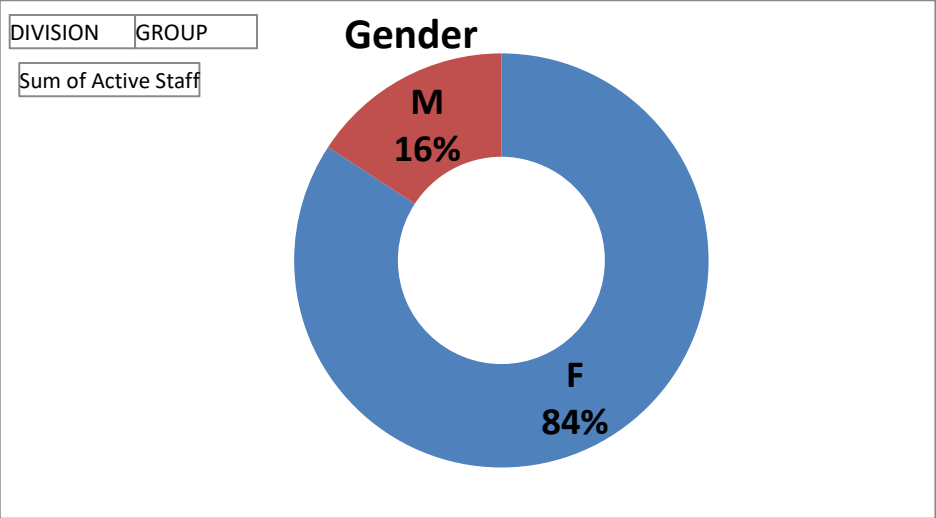
of Staff : 53



Intact (DCFS) Demographics All Regions (Workers)

Data as of: 1/6/2020

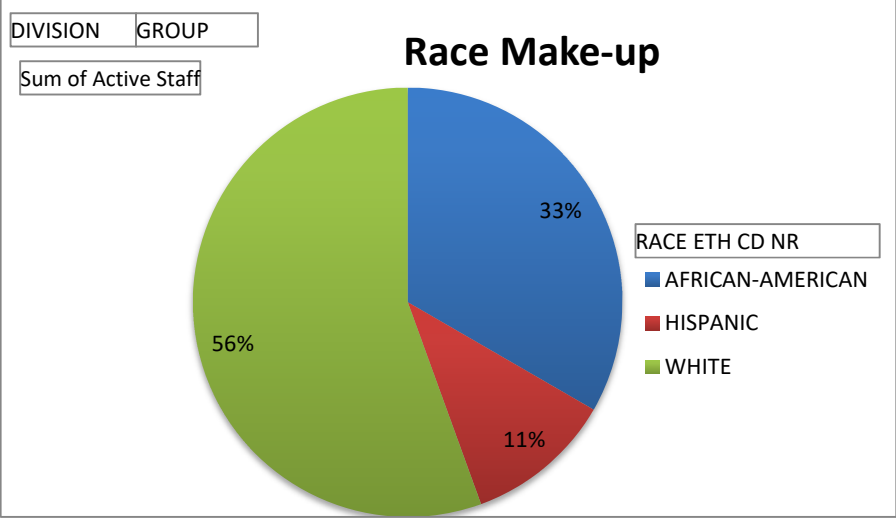
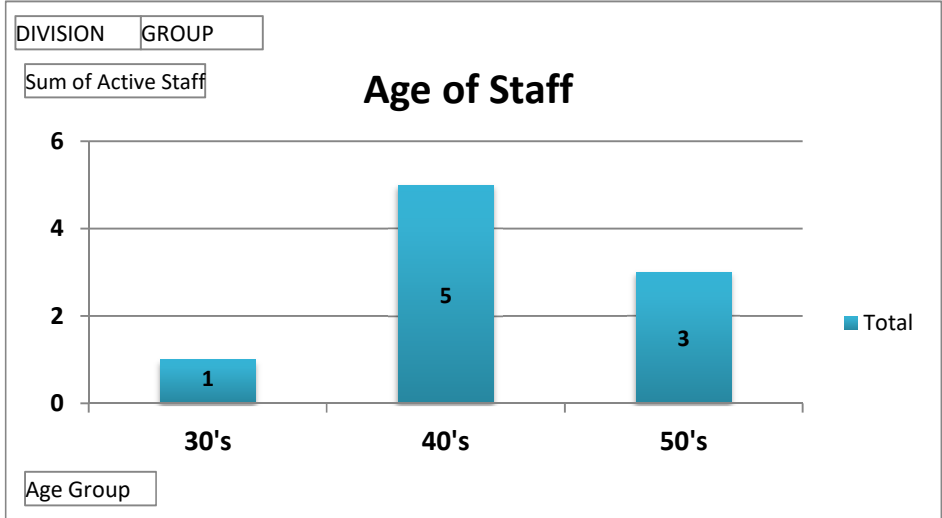
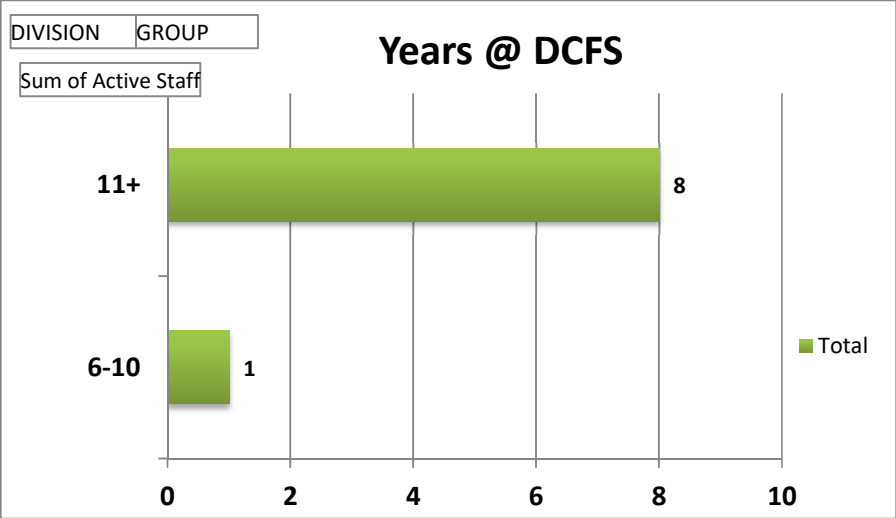
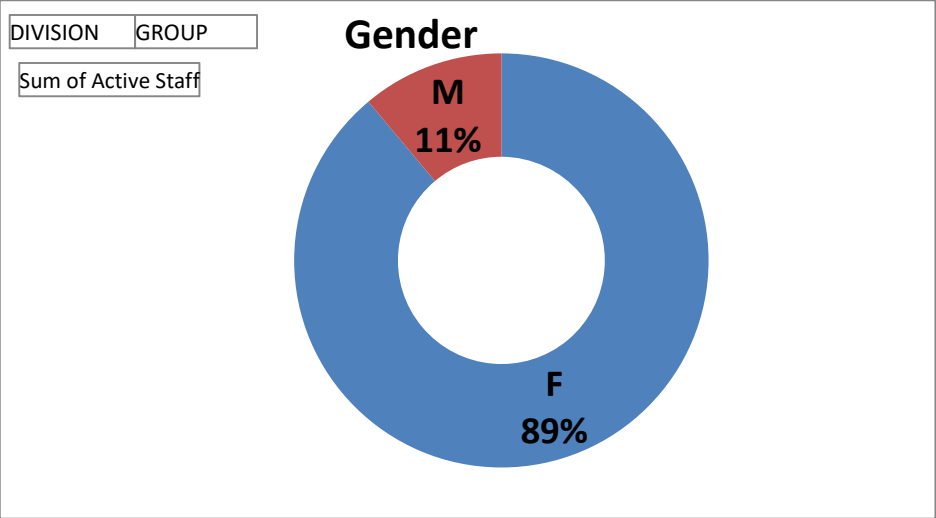
of Staff : 57



Intact (DCFS) Demographics All Regions (Supervisors)

Data as of: 1/6/2020

of Staff : 9



DCFS Average Salary by Position

As of Oct 2019

Position Title	Division/Unit	Avg Annual Salary
Workers		
Child Protection Specialist	Investigations/Child Protection	\$ 62,881.14
Child Welfare Specialist & Advanced	Permanency/Foster Care	\$ 65,249.11
Child Welfare Specialist & Advanced	SCR (hotline)	\$ 66,030.35
Child Welfare Specialist & Advanced	Intact	\$ 70,824.46
Day Care Licensing Rep II, CWS, CWAS	Licensing (Daycare/Foster Care/A&I)	\$ 73,540.42
Supervisors		
Public Service Administrator	Investigations Supervisors	\$ 104,626.24
Public Service Administrator	Permanency/Foster Care Supervisors	\$ 108,208.80
Public Service Administrator	SCR Supervisors	\$ 84,087.60
Public Service Administrator	Intact Supervisors	\$ 103,771.64
Public Service Administrator	Licensing Supervisors	\$ 93,339.38

Performance Foster Care (Relative and Traditional Homes)

"Agency" Fees and Rates

Component	FY2019	5.76%	1:5	Recruitment	FY2020	
					Per Child	Caseload of 15
Case Management & Administrative Fee	\$670.93	\$38.65	\$25.62	\$0.00	\$735.20	\$11,028.00
Counseling and Therapy	\$75.65	\$4.36	\$0.00	\$0.00	\$80.01	\$1,180.20
Recruitment	\$0.00	\$0.00	\$0.00	\$19.39	\$19.39	\$290.85
Education Liaison	\$8.93	\$0.51	\$0.00	\$0.00	\$9.44	\$141.60
Respite	\$4.80	\$0.28	\$0.00	\$0.00	\$5.08	\$76.20
Total	\$760.31	\$43.80	\$25.62	\$19.39	\$849.12	\$12,716.85

(Included in the \$735.20 is \$21.98 for child non-recurring costs.)

T.o.S. 3033 Monthly	\$670.93	----->	\$735.20
T.o.S. 3033 Daily	\$22.06	----->	\$24.17
T.o.S. 2198 Monthly	\$760.31	----->	\$849.12
T.o.S. 6191 Monthly	\$760.31	----->	\$849.12
T.o.S. 6188 Monthly	\$760.31	----->	\$849.12
Standard of Need Rate			
Group 1 Monthly	----->		\$310.00
Group 2 Monthly	----->		\$295.00
Group 3 Monthly	----->		\$286.00

Foster Parent Rates

FY2019

Child's Age	Board	Clothing	Allowance	Total
0 - 11 months	\$366.00	\$39.00	\$13.00	\$418.00
1 through 4 years	\$368.00	\$44.00	\$14.00	\$426.00
5 through 8 years	\$371.00	\$59.00	\$15.00	\$445.00
9 through 11 years	\$379.00	\$68.00	\$25.00	\$472.00
12 and over	\$389.00	\$77.00	\$45.00	\$511.00

Per Diem Specific Assistance	\$4.01
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FY2020

Child's Age	Board	Clothing	Allowance	Total
0 - 11 months	\$384.00	\$41.00	\$14.00	\$439.00
1 through 4 years	\$386.00	\$46.00	\$15.00	\$447.00
5 through 8 years	\$390.00	\$61.00	\$16.00	\$467.00
9 through 11 years	\$398.00	\$71.00	\$27.00	\$496.00
12 and over	\$408.00	\$81.00	\$48.00	\$537.00

Per Diem Clothing	\$2.66
Per Diem Allowance	\$1.58
Per Diem Specific Assistance	\$4.24

Intact Family

	1:5
Daily Change in Specialized Foster Care Rate	\$1.26
* 365 = Annually Change	\$459.90
Divided by 12 = Monthly Change	\$39.00

Intensive Rate	FY2019	5.00%	1:5	FY2020	Increase
Case Management & Admin.	\$1,047.00	\$52.35	\$39.00	\$1,138.35	\$100.00
Counseling & Therapy	\$84.95	\$4.25	\$0.00	\$89.20	
Additional Mileage	\$50.02	\$2.50	\$0.00	\$52.52	
Non-Norman Cash Assistance	\$24.00	\$1.20	\$0.00	\$25.20	
	\$1,206.00	\$60.00	\$39.00	\$1,306.00	
	\$39.65			\$42.94	
Non-Intensive Rate					
	FY2019	5.00%	1:5	FY2020	
Case Management & Admin. (Original \$638.98 + 5%)	\$670.93	\$33.55	\$39.00	\$743.48	\$72.00
Counseling & Therapy	\$0.00	\$0.00	\$0.00	\$0.00	
Additional Mileage	\$0.00	\$0.00	\$0.00	\$0.00	
Non-Norman Cash Assistance	\$0.00	\$0.00	\$0.00	\$0.00	
	\$671.00	\$34.00	\$39.00	\$743.00	
	\$22.06			\$24.43	

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The increase for the Non-Intensive Rate is only 5% because the longevity payments will be either manual or paid for through the other rates (FC, IGH).

DCFS Performance Residential Salary and Staffing Models

Moderate and Severe Programs

Position	Salaries		
	Salary With COLA's	Salary With COLA's	Salary With COLA's
		3% on 7/1/2014	5.075% on 7/1/2019
Child Care Worker	\$28,966	\$29,835	\$31,551
Supervisor	\$37,080	\$38,192	\$40,388
Therapist	\$37,080	\$38,192	\$40,388
Program Director	\$57,680	\$59,410	\$62,826
Activity Coordinator	\$30,385	\$31,297	\$33,097
Nurse	\$46,350	\$47,741	\$50,486
Intake Worker	\$33,312	\$34,311	\$36,284
Case Manager	\$33,312	\$34,311	\$36,284

Model Ratios	
Severe	Moderate
See chart below	
One per Unit	
2/15	1/10
1/25	1/25
1/25	1/25
1/25	1/50
1/50	1/50
1/13	1/13

Program Clerical	\$3.16	\$3.25	\$3.44
Other Program Staff	\$12.41	\$13.16	\$13.92
Fringe Benefits	Provider Specific limited to 25% of Salaries		
Psychiatrist (1 hour per week per 10 youth)	\$2.20	\$2.29	\$2.41
Program Cost Items	\$14.27	\$14.27	\$15.09
Specific Assistance	\$3.74	\$4.01	\$4.24
Support Costs	Provider Specific limited to \$13.80 per day		
Occupancy Costs	Provider Specific limited to \$31.71		
Administrative Costs	Provider Specific limited to 20% of All other Costs		

Child Care Workers			
	Shift	Severe	Moderate
School Day	Shift 1	1/4	1/5
	Shift 2	1/3	1/4
	Shift 3	1/5	1/6
School Out	Shift 1	1/3	1/4
	Shift 2	1/3	1/4
	Shift 3	1/5	1/6