

CW STAFFING POP – SUMMARY OF ACTIONS

Internal, Cost Neutral Actions

We currently have 188.5 Social Service Assistant positions assigned, 1090.5 Social Service Specialist 1 (caseworkers) positions assigned, 64 Social Service Specialist 2 (CET) positions assigned and 149.5 Principal Executive / Manager C (supervisors) positions assigned. To help move us closer to the CWLA national standards established in 1999, we could take the following reclassification actions. The net result of such actions would create an additional 90 caseworkers, 27 supervisors, 21 support staff and 2 support managers; move our supervisor to caseworker ratio to 1:6.69; and create a net savings of \$4,728 in personnel costs.

- Reclassify 55 Social Service Assistant positions to caseworker positions
- Reclassify 21 Social Service Assistant positions down to support staff
- Abolish 19 Social Service Assistant positions to fund the reclassifications
- Reclassify 35 CET positions down to caseworkers
- Reclassify 27 CET positions to supervisors
- Reclassify 2 CET positions to support supervisors

POP Actions

The main changes recommended in this POP relate to staffing ratios. For caseworkers, this POP aims to bring us in line with the CWLA national standards of 1999. For supervisors, this POP would bring us in line with the COA national standards of 2001. The current versus proposed changes are as follows.

<u>Current Ratio</u>	<u>National Standard</u>	<u>Proposed Ratio</u>
CPS Referrals (1:14 cases)	1:12 cases	1:12 cases
CPS Plans (1:14 cases)	1:12 cases	1:12 cases
CPS Screening (none)	none	1:40 cases
In Home Plans (1:16 cases)	1:17 cases	1:17 cases
Foster Care (1:25 children)	1:15 children	1:15 children
Residential Treatment (1:40 children)	1:15 children	1:15 children
Foster Care Certif. (1:95 children)	none	1:55 homes
Adoptions (none)	1:12 families	1:15 children
Supervisor to caseworker (1:9.5)	1:7	1:7

For CPS Referrals, CPS Plans, In Home Plans, Foster Care, Residential Treatment, and the Supervisor to Caseworker ratios, our justification for the proposed ratio is alignment with current national standards. Although the current national standards are somewhat outdated (from 1999 and 2001), they are based on more current information than the standards in use now in Oregon.

For CPS Screening and Foster Care Certification, we identified the current number of caseworkers used for these functions in the field offices, compared those numbers to the number of related cases or homes, then developed a ratio using these comparisons. For Adoptions, we looked at the workload involved after a child is placed in an adoptive home until the adoption is finalized. During that period, caseworkers are still required to complete monthly visits with the child. Additionally, an intensive home study must be completed. For those reasons, we propose using the same ratio for staffing Adoptions as for Foster Care.

The POP seeks to fund the difference between the number of positions we would have after the aforementioned Internal, Cost Neutral Actions and the number of positions needed to meet the proposed standards. The total cost of this package is \$2,707,653. The net result would create an additional 17 caseworkers, 1 eligibility specialist and 1 support manager.