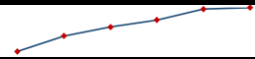
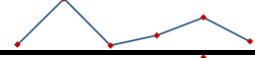


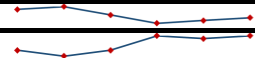
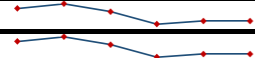
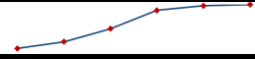
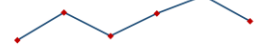


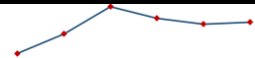
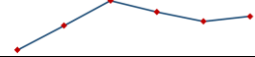
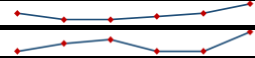
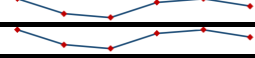






NH DCYF Workforce Capacity and Workload Analysis

Child Protective Services - Assessments							
	Sep-18	Oct-18	Nov-18	Dec-18	Jan-19	Feb-19	Trends
# of Open Assessments (open last day of the month)	3,329	3,609	3,773	3,899	4,097	4,126	
# of New Assessments (Referrals approved for assessment during the month)	889	1,064	886	924	992	901	
# of New Added Allegations (Referrals approved during the month for investigation as added allegation to assessments opened within 45 calendar days)	105	108	109	94	135	103	
Total # of New Assessments and Added Allegations (Referrals approved for assessment during the month)	994	1,172	995	1,018	1,127	1,004	
# of All Assessment CPSW Positions	129	129	129	129	129	129	
Vacant Positions	12%	12%	14%	16%	16%	15%	
# of Filled Assessment CPSW Positions	113	114	111	108	109	110	
# of Assessment CPSWs in training and on leave	14	12	14	19	18	19	
Adjusted # of Assessment CPSWs	99	102	97	89	91	91	
Capacity of Assessment CPSWs	77%	79%	75%	69%	71%	71%	
Adjusted Average # of Open Assessments per actual CPSW	34	35	39	44	45	45	
Adjusted Average # of New Assessments per actual CPSW	10	11	10	11	12	11	
							<p>For every report of child maltreatment an assessment worker conducts an investigation to determine if any child in the reported family has been abused or neglected. The worker must determine if danger exists and if so, how to mitigate those factors.</p> <p>Note: In January 2017 the statewide assessment team commenced providing an additional 15 assessment worker positions. May 2017 Manchester DO had an assessment position change to a family service position changing the total number of assessment and family service positions. August, 10 positions were added to assessment workloads per the budget. July 2018, assessment positions were added.</p> <p>The number of individuals involved is a duplicative number for assessments given the expectations of each assessment. If a client is involved in more than one assessment that is open then the work with that client would be documented in each assessment. The count of children includes both victims and siblings.</p>

Source: Bridges, DCYF Master Staffing List & Supervisor's Working Staff Tracking

NH DCYF Workforce Capacity and Workload Analysis

Child Protective Services - Family Services							
	Sep-18	Oct-18	Nov-18	Dec-18	Jan-19	Feb-19	Trends
# of Open Cases (open last day of the month)	1,143	1,153	1,167	1,161	1,158	1,159	
Children participating in all open cases (open last day of the month)	1,990	2,024	2,059	2,043	2,030	2,037	
# of Family Services CPSWs Positions	102	102	102	102	102	102	
Vacant Positions	11%	13%	13%	12%	11%	8%	
# of Filled Family Services CPSW Positions	91	89	89	90	91	94	
# of Family Services CPSWs in training or on leave	11	13	14	11	11	16	
Adjusted # of Family Services CPSWs	80	76	75	79	80	78	
Capacity of Family Services CPSWs	78%	75%	74%	77%	78%	76%	
Adjusted Average # of Cases per CPSW	14	15	16	15	14	15	
Adjusted Average # of Children participating in Family Service Cases per CPSW	25	27	27	26	25	26	
							<p>Includes children served in the following case types: Abuse, Neglect, Guardianship, Before Court-B Child Prot., Director Authorized Only, ICPC, IL Aftercare.</p> <p>For every family where a determination that child maltreatment has occurred a family service case is opened and a worker assigned to manage court actions, treatment and rehabilitative services (which could include out-of-home placements) are provided for every child in that family.</p> <p>In July 2017 and again in July 2018 Family Service Positions were added.</p>

Source: Bridges, DCYF Master Staffing List & Supervisor's Working Staff Tracking

NH DCYF Workforce Capacity and Workload Analysis

Juvenile Justice Services

	Sep-18	Oct-18	Nov-18	Dec-18	Jan-19	Feb-19	Trends	Comments
# of Open Cases (open last day of the month)	1,002	981	1,001	992	1,002	1,011		Juvenile Probation and Parole Officers conduct investigations and provide supervision of Children In Need of Services (CHINS). Staff manage court actions, treatment and rehabilitative services which could include out-of-home placements.
Children participating in all open cases (open last day of the month)	1,193	1,178	1,217	1,226	1,213	1,242		
# of 17 year olds with delinquent petitions filed during the month	23	21	26	16	37	14		Juvenile Probation and Parole Officers conducts investigations and provide supervision of Delinquent minors as well, as providing supervision of committed delinquents released from the SYSC on parole.
# of those 17 year olds that had no existing involvement with juvenile justice	18	16	19	12	26	11		
# of All JPPO Positions	81	81	81	81	81	81		Note: Measures regarding petitions involving 17 year-olds were added to this report in July 2015.
Vacant Positions	2%	2%	4%	4%	5%	4%		
# of Filled JPPO Positions	79	79	78	78	77	78		Note: Prior to December 2015, all JPPOs were counted when calculating average workload. From December 2015 on, workloads are also calculated with only JPPOs who are actively managing cases, not those in training or on leave.
# of JPPOs in training or on leave	5	5	6	5	5	4		
Adjusted # of JPPOs	74	74	72	73	72	74		
Capacity of JPPOs	91%	91%	89%	90%	89%	91%		
Adjusted Average # of Cases per Actual JPPO	14	13	14	14	14	14		
Adjusted Average # of Children participating in JJS Cases per Actual JPPO	16	16	17	17	17	17		

Source: Bridges, DCYF Master Staffing List & Supervisor's Working Staff Tracking