

Caseload Monthly Tracking Report

Region 1					Region 2					Region 3				
July 2008 Baseline					July 2008 Baseline					July 2008 Baseline				
SW with 18 or fewer cases	108.00				SW with 18 or fewer cases	75.00				SW with 18 or fewer cases	93.00			
% SW with 18 or fewer cases	61.01%				% SW with 18 or fewer cases	61.99%				% SW with 18 or fewer cases	61.38%			
Number of cases assigned	1,354.00				Number of cases assigned	1,028.00				Number of cases assigned	1,185.00			
SW with 19 cases or greater	69.00				SW with 19 cases or greater	46.00				SW with 19 cases or greater	88.00			
Number of cases	1,963.00				Number of cases	1,382.00				Number of cases	2,405.00			
Total SWs assigned	177.00				Total SWs assigned	121.00				Total SWs assigned	181.00			
Total Cases	3,317.00				Total Cases	2,410.00				Total Cases	3,590.00			
Avg number of Cases per SW	18.70				Avg number of Cases per SW	19.90				Avg number of Cases per SW	19.80			
Strategy #1: Hire temporary staff or contract to complete home studies and to help process adoption disclosures					Strategy #1: Hire temporary staff or contract to complete home studies and to help process adoption disclosures					Strategy #1: Hire temporary staff or contract to complete home studies and to help process adoption disclosures				
SFY 2009					SFY 2009					SFY 2009				
Month	Target Reduction	Actual Recution	Variance	Adj Avg Number of Cases per SW	Month	Target Reduction	Actual Recution	Variance	Adj Avg Number of Cases per SW	Month	Target Reduction	Actual Recution	Variance	Adj Avg Number of Cases per SW
Jul-08	0				Jul-08	0				Jul-08	0			
Aug-08	0				Aug-08	0				Aug-08	0			
Sep-08	0				Sep-08	0				Sep-08	0			
Oct-08	11				Oct-08	10				Oct-08	35			
Nov-08	17				Nov-08	10				Nov-08	35			
Dec-08	23				Dec-08	10				Dec-08	0			
Jan-09	22				Jan-09	10				Jan-09	0			
Feb-09	13				Feb-09	10				Feb-09	0			
Mar-09	13				Mar-09	10				Mar-09	0			
Apr-09	3				Apr-09	0				Apr-09	0			
May-09	2				May-09	0				May-09	0			
Jun-09	0				Jun-09	0				Jun-09	0			
Total	Total	Total	Total	Avg	Total	Total	Total	Total	Avg	Total	Total	Total	Total	Avg
SFY 2009	104	0	0	0	SFY 2009	50	0	0	0	SFY 2009	70	0	0	0
Strategy #2: Increase the number of completed Parenting Plans					Strategy #2: Increase the number of completed Parenting Plans					Strategy #2: Increase the number of completed Parenting Plans				
SFY 2009					SFY 2009					SFY 2009				
Month	Target Reduction	Actual Recution	Variance	Adj Avg Number of Cases per SW	Month	Target Reduction	Actual Recution	Variance	Adj Avg Number of Cases per SW	Month	Target Reduction	Actual Recution	Variance	Adj Avg Number of Cases per SW
Jul-08	0				Jul-08	0				Jul-08	0			
Aug-08	0				Aug-08	0				Aug-08	0			
Sep-08	0				Sep-08	0				Sep-08	0			
Oct-08	10				Oct-08	0				Oct-08	30			
Nov-08	13				Nov-08	0				Nov-08	30			
Dec-08	14				Dec-08	0				Dec-08	30			
Jan-09	13				Jan-09	0				Jan-09	0			
Feb-09	10				Feb-09	0				Feb-09	0			
Mar-09	0				Mar-09	0				Mar-09	0			
Apr-09	0				Apr-09	0				Apr-09	0			
May-09	0				May-09	0				May-09	0			
Jun-09	0				Jun-09	0				Jun-09	0			
Total	Total	Total	Total	Avg	Total	Total	Total	Total	Avg	Total	Total	Total	Total	Avg
SFY 2009	60	0	0	0	SFY 2009	0	0	0	0	SFY 2009	90	0	0	0
Strategy #3: Increase the number of dismissed child dependency cases through facilitation of 26.10 custody arrangements					Strategy #3: Increase the number of dismissed child dependency cases through facilitation of 26.10 custody arrangements					Strategy #3: Increase the number of dismissed child dependency cases through facilitation of 26.10 custody arrangements				
SFY 2009					SFY 2009					SFY 2009				
Month	Target Reduction	Actual Recution	Variance	Adj Avg Number of Cases per SW	Month	Target Reduction	Actual Recution	Variance	Adj Avg Number of Cases per SW	Month	Target Reduction	Actual Recution	Variance	Adj Avg Number of Cases per SW
Jul-08	0				Jul-08	0				Jul-08	0			
Aug-08	0				Aug-08	0				Aug-08	0			
Sep-08	4				Sep-08	0				Sep-08	0			
Oct-08	10				Oct-08	0				Oct-08	20			
Nov-08	10				Nov-08	0				Nov-08	20			
Dec-08	10				Dec-08	0				Dec-08	17			
Jan-09	10				Jan-09	0				Jan-09	0			
Feb-09	7				Feb-09	0				Feb-09	0			
Mar-09	7				Mar-09	0				Mar-09	0			
Apr-09	0				Apr-09	0				Apr-09	0			
May-09	0				May-09	0				May-09	0			
Jun-09	0				Jun-09	0				Jun-09	0			
Total	Total	Total	Total	Avg	Total	Total	Total	Total	Avg	Total	Total	Total	Total	Avg
SFY 2009	48	0	0	0	SFY 2009	0	0	0	0	SFY 2009	57	0	0	0
Strategy #4: Increase timeliness of permanent plans when reunification is not possible					Strategy #4: Increase timeliness of permanent plans when reunification is not possible					Strategy #4: Increase timeliness of permanent plans when reunification is not possible				
SFY 2009					SFY 2009					SFY 2009				
Month	Target Reduction	Actual Recution	Variance	Adj Avg Number of Cases per SW	Month	Target Reduction	Actual Recution	Variance	Adj Avg Number of Cases per SW	Month	Target Reduction	Actual Recution	Variance	Adj Avg Number of Cases per SW
Jul-08	0				Jul-08	0				Jul-08	0			
Aug-08	0				Aug-08	0				Aug-08	0			
Sep-08	0				Sep-08	0				Sep-08	0			
Oct-08	23				Oct-08	0				Oct-08	51			
Nov-08	13				Nov-08	0				Nov-08	50			
Dec-08	12				Dec-08	0				Dec-08	50			
Jan-09	12				Jan-09	0				Jan-09	0			
Feb-09	12				Feb-09	0				Feb-09	0			
Mar-09	7				Mar-09	0				Mar-09	0			
Apr-09	7				Apr-09	0				Apr-09	0			
May-09	7				May-09	0				May-09	0			
Jun-09	7				Jun-09	0				Jun-09	0			
Jul-09	7				Jul-09	0				Jul-09	0			
Aug-09	7				Aug-09	0				Aug-09	0			
Total	Total	Total	Total	Avg	Total	Total	Total	Total	Avg	Total	Total	Total	Total	Avg
SFY 2009	114	0	0	0	SFY 2009	0	0	0	0	SFY 2009	151	0	0	0

Notes:
1. Of the 2,046 legally free children, 1,479 are in the home of choice and the remaining 56 are not in home of choice.

Caseload Monthly Tracking Report

Region 4					Region 5					Region 6				
July 2008 Baseline					July 2008 Baseline					July 2008 Baseline				
SW with 18 or fewer cases	94.00				SW with 18 or fewer cases	69.00				SW with 18 or fewer cases	105.00			
% SW with 18 or fewer cases	51.09%				% SW with 18 or fewer cases	45.09%				% SW with 18 or fewer cases	56.38%			
Number of cases assigned	1,132.00				Number of cases assigned	917.00				Number of cases assigned	1,374.00			
SW with 19 cases or greater	90.00				SW with 19 cases or greater	84.00				SW with 19 cases or greater	82.00			
Number of cases	2,595.00				Number of cases	2,351.00				Number of cases	2,631.00			
Total SWs assigned	184.00				Total SWs assigned	153.00				Total SWs assigned	188.00			
Total Cases	3,727.00				Total Cases	3,268.00				Total Cases	4,005.00			
Avg number of Cases per SW	20.30				Avg number of Cases per SW	21.40				Avg number of Cases per SW	21.30			
Strategy #1: Hire temporary staff or contract to complete home studies and to help process adoption disclosures					Strategy #1: Hire temporary staff or contract to complete home studies and to help process adoption disclosures					Strategy #1: Hire temporary staff or contract to complete home studies and to help process adoption disclosures				
SFY 2009					SFY 2009					SFY 2009				
Month	Target Reduction	Actual Recution	Variance	Adj Avg Number of Cases per SW	Month	Target Reduction	Actual Recution	Variance	Adj Avg Number of Cases per SW	Month	Target Reduction	Actual Recution	Variance	Adj Avg Number of Cases per SW
Jul-08	0				Jul-08	0				Jul-08	0			
Aug-08	0				Aug-08	0				Aug-08	0			
Sep-08	0				Sep-08	0				Sep-08	0			
Oct-08	4				Oct-08	2				Oct-08	6			
Nov-08	5				Nov-08	4				Nov-08	31			
Dec-08	4				Dec-08	4				Dec-08	35			
Jan-09	4				Jan-09	4				Jan-09	25			
Feb-09	4				Feb-09	4				Feb-09	11			
Mar-09	4				Mar-09	0				Mar-09	10			
Apr-09	4				Apr-09	0				Apr-09	0			
May-09	4				May-09	0				May-09	0			
Jun-09	6				Jun-09	0				Jun-09	0			
Total	Total	Total	Total	Avg	Total	Total	Total	Total	Avg	Total	Total	Total	Total	Avg
SFY 2009	39	0	0	0	SFY 2009	18	0	0	0	SFY 2009	118	0	0	0
Strategy #2: Increase the number of completed Parenting Plans					Strategy #2: Increase the number of completed Parenting Plans					Strategy #2: Increase the number of completed Parenting Plans				
SFY 2009					SFY 2009					SFY 2009				
Month	Target Reduction	Actual Recution	Variance	Adj Avg Number of Cases per SW	Month	Target Reduction	Actual Recution	Variance	Adj Avg Number of Cases per SW	Month	Target Reduction	Actual Recution	Variance	Adj Avg Number of Cases per SW
Jul-08	0				Jul-08	0				Jul-08	0			
Aug-08	0				Aug-08	0				Aug-08	0			
Sep-08	0				Sep-08	0				Sep-08	0			
Oct-08	18				Oct-08	3				Oct-08	1			
Nov-08	7				Nov-08	5				Nov-08	8			
Dec-08	17				Dec-08	5				Dec-08	12			
Jan-09	1				Jan-09	5				Jan-09	0			
Feb-09	0				Feb-09	5				Feb-09	0			
Mar-09	0				Mar-09	5				Mar-09	0			
Apr-09	0				Apr-09	0				Apr-09	0			
May-09	0				May-09	0				May-09	0			
Jun-09	0				Jun-09	0				Jun-09	0			
Total	Total	Total	Total	Avg	Total	Total	Total	Total	Avg	Total	Total	Total	Total	Avg
SFY 2009	43	0	0	0	SFY 2009	28	0	0	0	SFY 2009	21	0	0	0
Strategy #3: Increase the number of dismissed child dependency cases through facilitation of 26.10 custody arrangements					Strategy #3: Increase the number of dismissed child dependency cases through facilitation of 26.10 custody arrangements					Strategy #3: Increase the number of dismissed child dependency cases through facilitation of 26.10 custody arrangements				
SFY 2009					SFY 2009					SFY 2009				
Month	Target Reduction	Actual Recution	Variance	Adj Avg Number of Cases per SW	Month	Target Reduction	Actual Recution	Variance	Adj Avg Number of Cases per SW	Month	Target Reduction	Actual Recution	Variance	Adj Avg Number of Cases per SW
Jul-08	0				Jul-08	0				Jul-08	0			
Aug-08	0				Aug-08	0				Aug-08	0			
Sep-08	0				Sep-08	0				Sep-08	0			
Oct-08	15				Oct-08	5				Oct-08	5			
Nov-08	15				Nov-08	7				Nov-08	11			
Dec-08	11				Dec-08	7				Dec-08	11			
Jan-09	45				Jan-09	7				Jan-09	0			
Feb-09	3				Feb-09	7				Feb-09	0			
Mar-09	0				Mar-09	7				Mar-09	0			
Apr-09	0				Apr-09	0				Apr-09	0			
May-09	0				May-09	0				May-09	0			
Jun-09	0				Jun-09	0				Jun-09	0			
Total	Total	Total	Total	Avg	Total	Total	Total	Total	Avg	Total	Total	Total	Total	Avg
SFY 2009	89	0	0	0	SFY 2009	40	0	0	0	SFY 2009	27	0	0	0
Strategy #4: Increase timeliness of permanent plans when reunification is not possible					Strategy #4: Increase timeliness of permanent plans when reunification is not possible					Strategy #4: Increase timeliness of permanent plans when reunification is not possible				
SFY 2009					SFY 2009					SFY 2009				
Month	Target Reduction	Actual Recution	Variance	Adj Avg Number of Cases per SW	Month	Target Reduction	Actual Recution	Variance	Adj Avg Number of Cases per SW	Month	Target Reduction	Actual Recution	Variance	Adj Avg Number of Cases per SW
Jul-08	0				Jul-08	0				Jul-08	0			
Aug-08	0				Aug-08	0				Aug-08	0			
Sep-08	0				Sep-08	0				Sep-08	0			
Oct-08	15				Oct-08	0				Oct-08	1			
Nov-08	14				Nov-08	0				Nov-08	9			
Dec-08	13				Dec-08	0				Dec-08	10			
Jan-09	9				Jan-09	0				Jan-09	9			
Feb-09	9				Feb-09	0				Feb-09	5			
Mar-09	9				Mar-09	0				Mar-09	5			
Apr-09	9				Apr-09	0				Apr-09	0			
May-09	9				May-09	0				May-09	0			
Jun-09	9				Jun-09	0				Jun-09	0			
Jul-09	2				Jul-09	0				Jul-09	0			
Aug-09	0				Aug-09	0				Aug-09	0			
Total	Total	Total	Total	Avg	Total	Total	Total	Total	Avg	Total	Total	Total	Total	Avg
SFY 2009	98	0	0	0	SFY 2009	0	0	0	0	SFY 2009	39	0	0	0