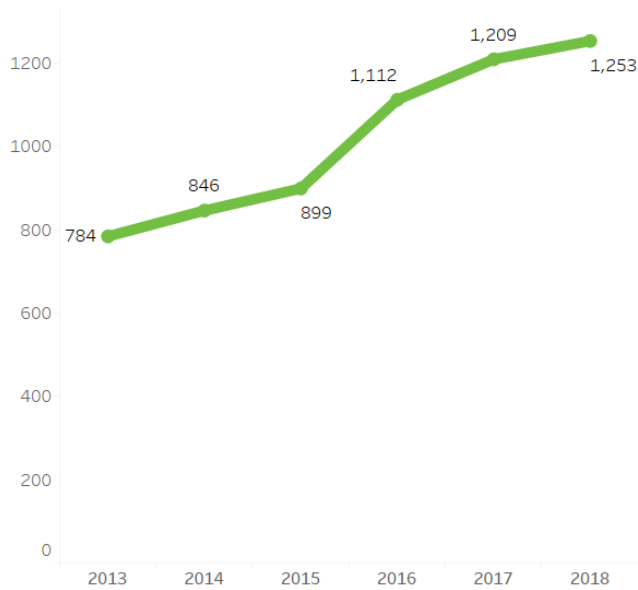
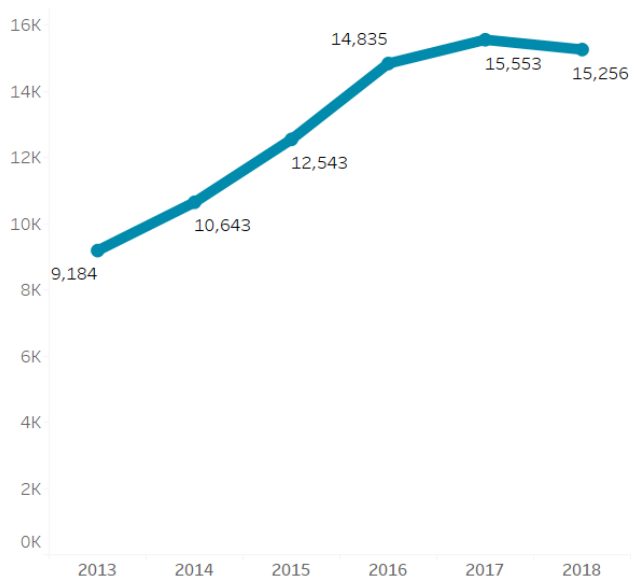


The number of child protection workers has been increasing since 2013, with an especially large increase following the legislative allocation in 2015. The percent increase of workers and cases that are open and assigned to those workers on July 1<sup>st</sup> of each year has essentially kept pace from 2013 to 2018 (an approximately 60 percent increase for each measure). Using these data, it is estimated that the average caseload on July 1<sup>st</sup> of 2018 was 12, with wide variation across agencies and an acknowledgement that the data available to the department makes it challenging to estimate caseloads. This estimate likely an undercount as it doesn't account for the number of children involved in each case or the complexity of the cases.

CP Staff Counts (2013 - 2018)



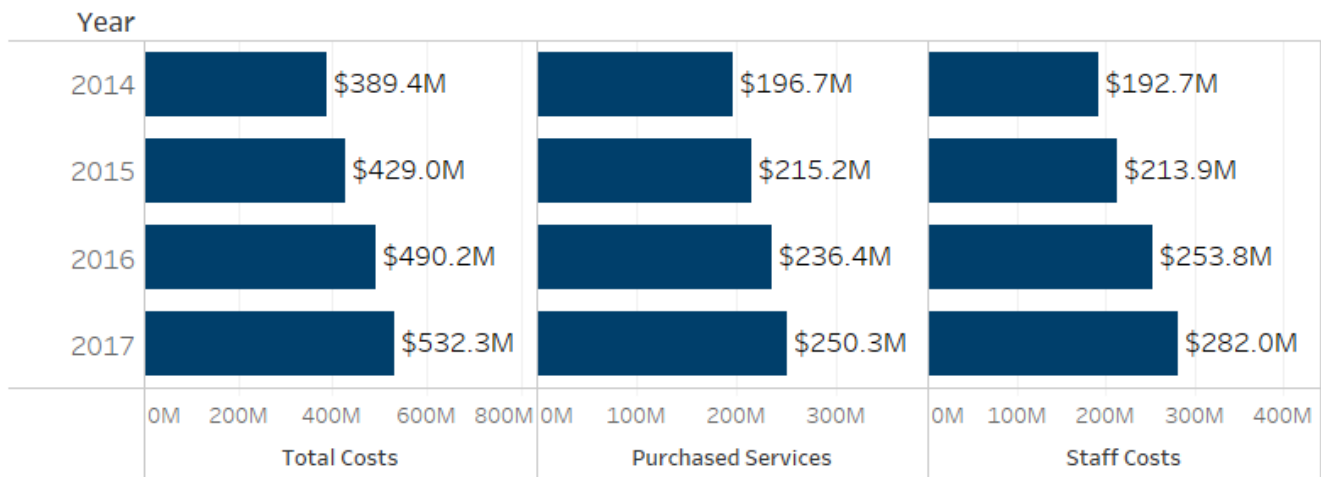
Workgroups (2013 - 2018)



The above graphs show a count of staff who were listed as the primary worker on at least one child protection case (assessment or case management) during the month of June and the number of cases (across any program area) of those workers on July 1 of each calendar year.

The amount being spent on child welfare has not kept pace with the increases. The data below show a 37 percent increase in dollars spent across the child welfare system with the largest increase showing up in staff costs. The majority of the cost of the child welfare system falls on the local agencies (around 50%), with the state and federal government paying for roughly a quarter each. And for staff costs specifically, the increase of 90 million dollars over the last 4 years far exceeded the 23 million appropriated by the 2015 legislature for increased staffing.

### Cost Summary



### Total SEAGR Costs (Staff & Purchased Services) by Quarter

