

# Community Services Caseworker Dashboard - December 2013 Quarter

Key figures at a glance

2,068

Funded FTE Community Services Caseworkers

1,834

Quarterly FTE Community Services Caseworkers

11%

Quarterly vacancy rate Community Services Caseworkers

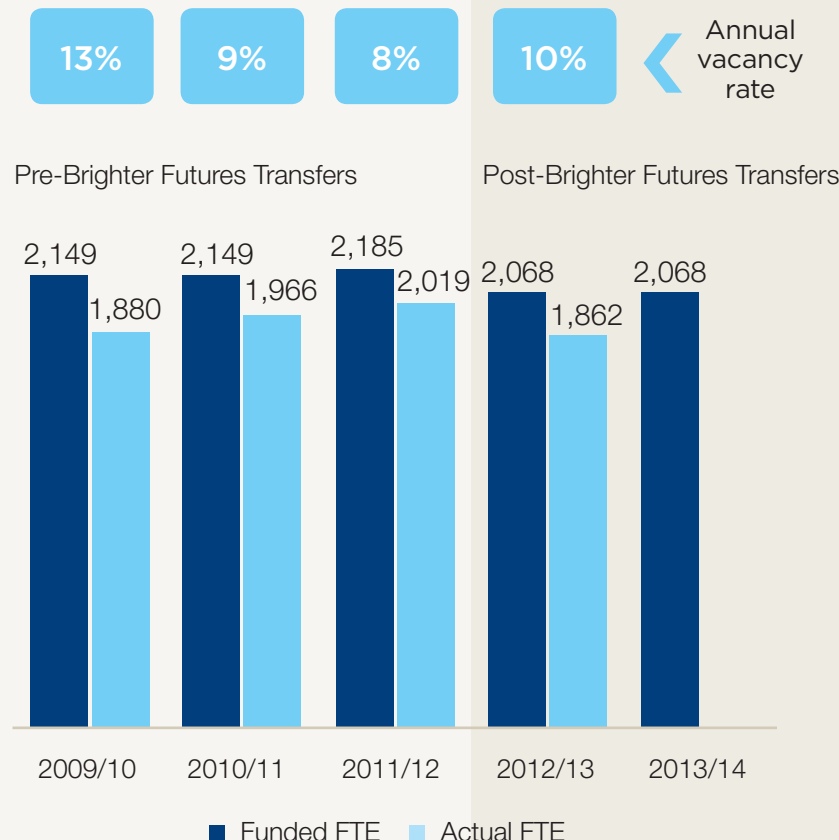
1,100

NGO Caseworkers (estimated)

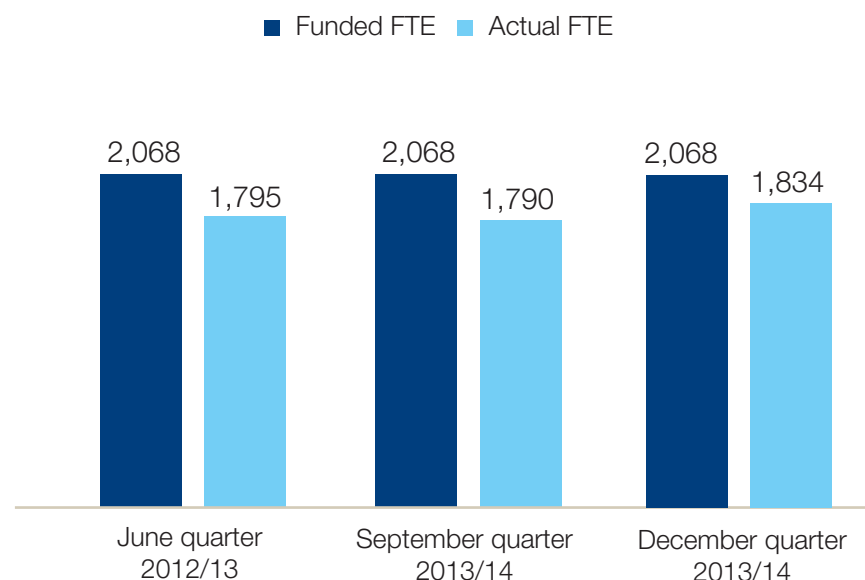
Notes: Caseworker vacancies and performance

- Caseworker numbers reflect frontline caseworkers across all components of the Community Service spectrum including those working in the Strengthening Families program, Statutory Child Protection and Out of Home Care. The figures also include Casework Specialists. The figures do not include management staff associated with caseworkers.
- 'Other' statewide services include: caseworkers working in Intensive Family Based Services, Metro Intensive Support Specialists and Adoptions/Records Access Unit.
- JIRT numbers refer only to Community Services caseworkers in JIRT, not to NSW Health or NSW Police.
- Community Services funds NGOs for a number of services requiring caseworkers for service delivery. The data presented here is based on a calculation of the implied number of caseworkers in the NGO sector based on Community Services funding to selected programs. Information from a sector survey will be available at a later date.
- District reflects where the child's case plan is held at the end of the period.
- Totals for reports and assessment data includes statewide services such as the JIRT.
- Funded positions move between functions and districts over time depending on need.
- Figures presented in the dashboard are rounded and this may result in discrepancies between the sums of component items and their totals.
- An additional pool of up to 50 caseworker FTE will be made available to districts to address short term volatilities in demand and local issues that affect workload complexity. These can be accessed by districts as needed, and as such may vary the total funded level of caseworkers from quarter to quarter. These will not be reported in the main table of the dashboard. Additional resources are currently allocated to Central Coast, Illawarra Shoalhaven and Northern NSW districts.

Annual data  
FTE Community Services Caseworkers - funded and actual



Quarterly data  
FTE Community Services Caseworkers - funded and actual



## Quarterly data FTE Community Services Caseworkers - funded and actual

	December quarter 2013/14				1/10/12 – 30/9/13	
	Funded FTE	Actual FTE	Vacancies	Vacancies (%)	No. of children and young people (CYP) in ROSH reports	% of CYP in ROSH reports receiving completed face-to-face child protection response assessment
<b>Community Services Caseworkers working in districts</b>						
Central Coast	95	103	-8	-8%	3,940	23%
Far West	18	18	0	0%	700	35%
Hunter New England	301	273	28	9%	11,700	31%
Illawarra Shoalhaven	107	105	2	2%	4,245	21%
Mid North Coast	76	67	9	12%	2,752	28%
Murrumbidgee	101	85	16	16%	3,884	30%
Nepean Blue Mountains	124	103	21	17%	4,283	18%
Northern NSW	109	98	11	10%	3,916	30%
Northern Sydney	61	49	12	20%	1,926	17%
South Eastern Sydney	83	78	5	6%	2,791	27%
South Western Sydney	220	192	28	13%	8,004	18%
Southern NSW	65	45	20	31%	1,994	37%
Sydney	67	69	-2	-3%	2,387	28%
Western NSW	144	119	25	17%	5,153	34%
Western Sydney	157	135	22	14%	5,761	17%
<b>Total</b>	<b>1,728</b>	<b>1,539</b>	<b>189</b>	<b>11%</b>	<b>66,719</b>	<b>27%</b>

<b>Community Services Caseworkers in statewide services</b>				
Helpline (CS and DV)	195	175	20	10%
Joint Investigation Response Team	81	67	14	17%
Other	64	53	11	17%
<b>Total</b>	<b>340</b>	<b>295</b>	<b>45</b>	<b>13%</b>

<b>Total Community Services Caseworkers*</b>	<b>2,068</b>	<b>1,834</b>	<b>234</b>	<b>11%</b>
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<b>NGO caseworkers (estimated)</b>	<b>1,100</b>
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<b>Total funded caseworkers</b>	<b>3,168</b>
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\* Excludes additional pool referred to in notes.

Notes: FTE Community Services Caseworkers - funded and actual

- The Actual FTE refers to the full time equivalent employees working as Community Services caseworkers for a given reference period excluding those on extended or parental leave or occupying positions funded by specific time limited funding.
- Actual FTE is an averaged FTE across the reference period (i.e. year or quarter). The Annual Actual FTE is averaged over the full financial year.
- Funded FTE change between 2010/11 and 2011/12 reflects supplementation for the Helpline of 36 FTE positions. The funded FTE change between 2011/12 and 2012/13 reflects the transfer of Brighter Futures caseworker resources (117 FTE) to the NGO sector.
- The annual vacancy rates may differ from rates published by other sources, including the Auditor General's Office, due to the use of different methodologies. The rates here are calculated as the difference between Funded FTEs and Actual FTEs divided by Funded FTEs and expressed as a percentage.

## Explanatory Notes

### Data sources

Actual Caseworker data are sourced from the annual and monthly Workforce Profiles produced for Community Services by Businesslink.

Performance data are sourced from Community Services Key Information and Directory System (KiDS) Corporate Information Warehouse. The performance data is lagged by one quarter to allow sufficient time for data ageing. Data ageing is required in order to reflect accuracy in the levels of services undertaken.

### Rounding

Figures presented in the Dashboard are rounded and this may result in discrepancies between the sums of component items and their totals.

### Definitions

#### Caseworkers

Community Services Caseworkers provide community care and protection services by:

- investigating and assessing reports of risk of harm to children
- providing assistance to vulnerable families via prevention and intervention services
- supporting and monitoring children in out-of-home care
- managing crisis situations
- promoting the safe and adequate care and protection of children through appropriate interventions as legislated through the *Children and Young Persons (Care and Protection) Act 1988* and Agency policy and procedures.

#### Casework Specialists

Casework Specialists provide direct practice based professional support and development to Casework Managers and Caseworkers.

This includes:

- providing specialist advice on case practice matters
- working with Caseworkers and managers to develop case practice skills
- undertaking practice and complex case reviews to develop the overall Caseworker skill base
- providing expert assistance in aspects of case management in complex or sensitive cases
- acting as a conduit between Community Services, community partners and other agencies in respect to Community Services directions, current practice and professional support and development and policy.

#### FTE

FTE or 'full-time equivalent' is defined as the equivalent of one position, continuously filled, full-time for the reference period. Total FTE

combines all full-time and part-time positions so that a Caseworker who works full-time counts as 1 FTE, a person who works half-time is 0.5 FTE, someone who works 2 days per week is 0.4 FTE and so on.

#### Funded FTE

This is the number of FTE Caseworkers funded in the Community Services budget.

Total Funded FTE as presented on the Dashboard includes general frontline Caseworkers and Casework Specialists. The figures do not include management staff associated with Caseworkers or Caseworkers funded for specific time-limited programs/projects (such as Keep Them Safe).

The Funded FTE increased from 2,149 in 2009/10 and 2010/11 to 2,185 in 2011/12 as a result of supplementation for the Helpline of 36 FTE. Following the transfer of Brighter Futures resources (117 FTE) to the NGO sector, the Funded FTE decreased to the current 2,068 in 2012/13.

Funded FTE move between functions and regions over time depending on need.

#### Actual FTE

The Actual FTE refers to the number of full-time equivalent employees working as Caseworkers for a given reference period excluding those on extended or parental leave or occupying positions funded by specific time limited funding. This is also referred to as the Reference FTE (Funding) and can be compared to the Funded FTE to calculate a vacancy rate.

Actual Caseworker FTE as presented on the dashboard includes general frontline Caseworkers and Casework Specialists. The figures do not include management staff associated with Caseworkers or Caseworkers funded for specific time-limited programs/projects (such as Keep Them Safe).

Actual FTE is an averaged FTE across the reference period (i.e. year, quarter or month). The Annual Actual FTE is averaged over the full financial year.

#### Vacancies

The number of vacancies represents the difference between the Funded FTE and Actual FTE during the reference period.

#### Vacancy rate

The vacancy rate shows the proportion of the Funded FTE that are vacant for a given reference period.

$$\text{Vacancy rate} = \frac{\text{Funded FTE less Actual FTE}}{\text{Funded FTE}} \times 100$$

The vacancy rates presented in the Dashboard may differ from rates published by other sources, including the Auditor-General's Office, due to the use of different methodologies.

#### Community Services funded NGO Caseworkers

Community Services funds non government organisations (NGOs) for a number of services requiring Caseworkers for service delivery. The estimated number of Community Services-funded NGO Caseworkers presented here is based on a calculation of the implied number of Caseworkers in the NGO sector based on Community Services funding levels.

The figure is calculated for programs where an agreed unit cost exists with the NGO sector or for programs where the service model is similar to a program with an agreed unit cost. The Caseworker component of the unit cost together with the actual spend on the program in 2012/13 is used to estimate the component of actual spend that is attributable to funding Caseworkers. This amount is then divided by the Caseworker cost included in the unit cost to arrive at the number of estimated Caseworkers funded by Community Services. The programs included in the estimate are: Child Youth and Family Support, Intensive Family Preservation, Intensive Family Support, Brighter Futures and Out-of-Home Care. In estimating the Caseworkers funded for the Out of Home Care, non placement payments are excluded from the actual spend.

Note that the figure included is an estimate only. Service providers are likely to differ in their operating models and as such the actual number in the sector can vary from the estimated amount. Community Services is currently working with the non government sector to obtain actual figures from the sector and this will ultimately replace the estimated figure.

#### CSC

There are 82 Community Services Centres (CSCs) across NSW grouped into seven regions. From 9 September 2013, the department moved to a new district structure to enable more localised planning and decision-making, and improved links between senior service delivery management and frontline staff. There are 15 new districts which align with the NSW Local Health Districts. Future Caseworker data releases will provide data at a district level.

#### IFBS

Intensive Family Based Services (IFBS) are crisis intervention services aimed at reducing the risk to Aboriginal children and young people in high-risk families.

#### JIRT

Joint Investigation Response Teams (JIRT) provide services to children and young people in response to serious child protection reports which may involve a criminal offence.

It comprises three equal partners, NSW Police, NSW Health and Community Services and operates throughout NSW. Only Community Services Caseworkers are reflected in the Dashboard.

#### Risk of Significant Harm (ROSH) reports

These are reports received by Community Services that meet the risk of significant harm (ROSH) threshold.

#### Children and young people in ROSH reports

This is a count of the number of children and young people involved in the ROSH reports received during a period. Where a child or young person receives multiple reports during a period, they are counted only once.

#### Face-to-face child protection assessment

This includes a completed Safety, Risk and Risk Reassessment (SARA) or Secondary Assessment Stage 2 (SAS2).

#### Child protection-related services or assessments

This includes children and young people who have entered or are in out of home care, have received an Intensive Family Support/ Preservation or Short Term Court Order service, have participated in Strengthening Families or Brighter Futures and/or have received a completed face to face child protection assessment.

#### Safety, Risk Assessment and Risk Reassessment

The Safety, Risk and Risk Reassessment (SARA) are three distinct tools used at CSCs by Caseworkers. The Safety Assessment tool is used to determine whether there are any immediate dangers of significant harm to a child and what interventions should be put in place to provide immediate protection. The Risk Assessment is used to classify families into low, moderate, high and very high risk groups to determine the likelihood of future abuse or neglect to a child. This information is used to guide decisions about whether cases should be opened for ongoing services or not. The Risk Reassessment is used periodically to assess any changes to the family's risk level in order to guide decisions about whether the case can be closed or if services should continue.

#### Secondary assessment

Procedurally, secondary assessment follows an initial assessment where the outcome is that a child or young person is believed to be at risk of harm and may be in need of care and protection. The secondary assessment employs the Secondary Assessment Framework. Secondary assessment is usually conducted by the local Community Services Centre (CSC), or the Joint Investigation Response Team (JIRT).

#### Related information

Caseworker information is published in the Family and Community Services Annual Report. Historically, this information has been based on Headcount and has excluded Casework Specialists. [www.facs.nsw.gov.au/publications](http://www.facs.nsw.gov.au/publications)

Performance data is published in the Family and Community Services Annual Report. Detailed data is also published in the Community Services Annual Statistical Report and Quarterly Reports at [www.community.nsw.gov.au/docs\\_menu/about\\_us/docs\\_data.html](http://www.community.nsw.gov.au/docs_menu/about_us/docs_data.html)

The Public Service Commission publishes information on the NSW public sector workforce in their Workforce Profile Report at [www.psc.nsw.gov.au/About-the-Public-Sector/workforce-profile](http://www.psc.nsw.gov.au/About-the-Public-Sector/workforce-profile)