



# *Show Me Solutions: Thinking Outside the Box During the Capacity Crisis*

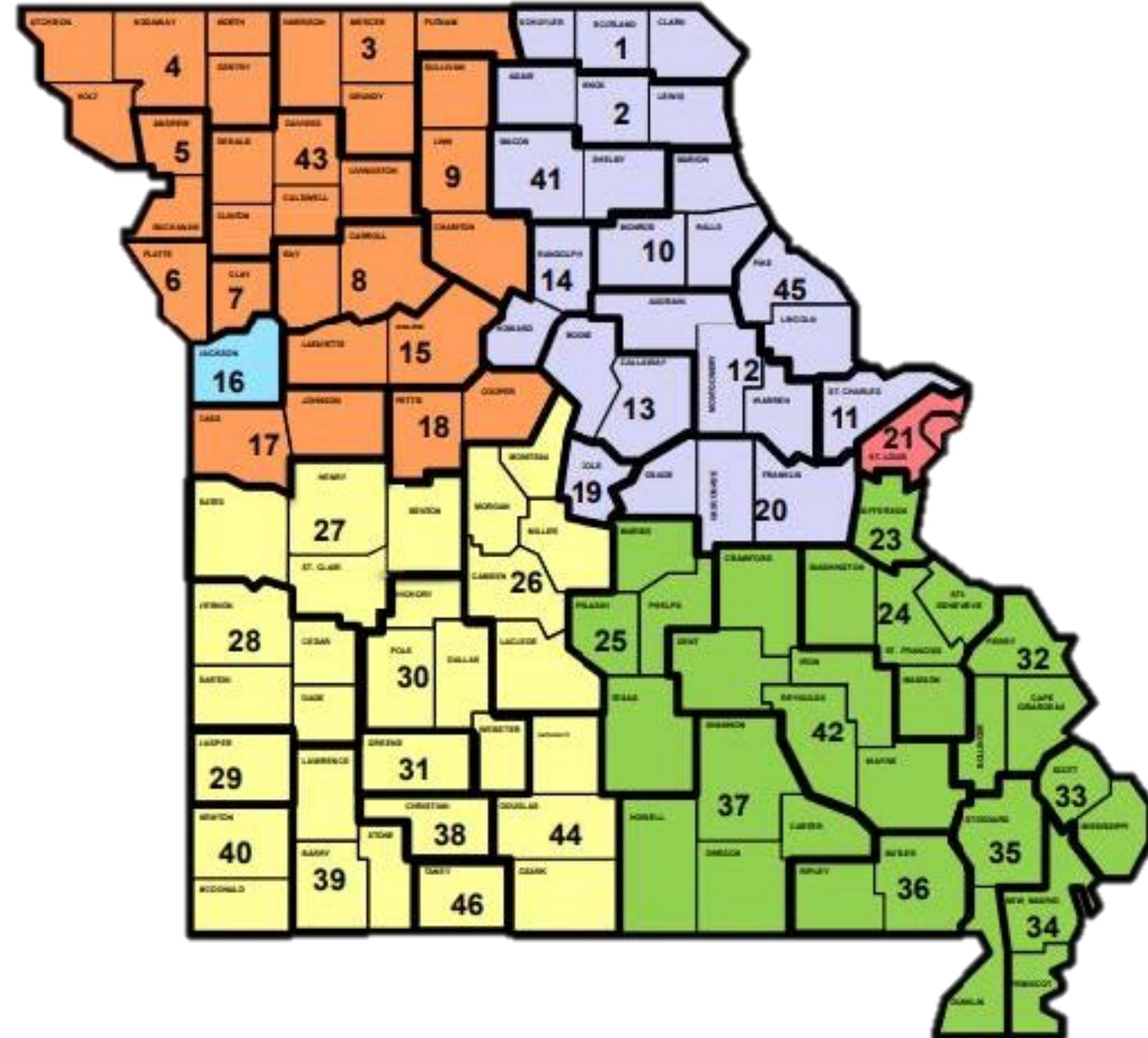
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April 2023

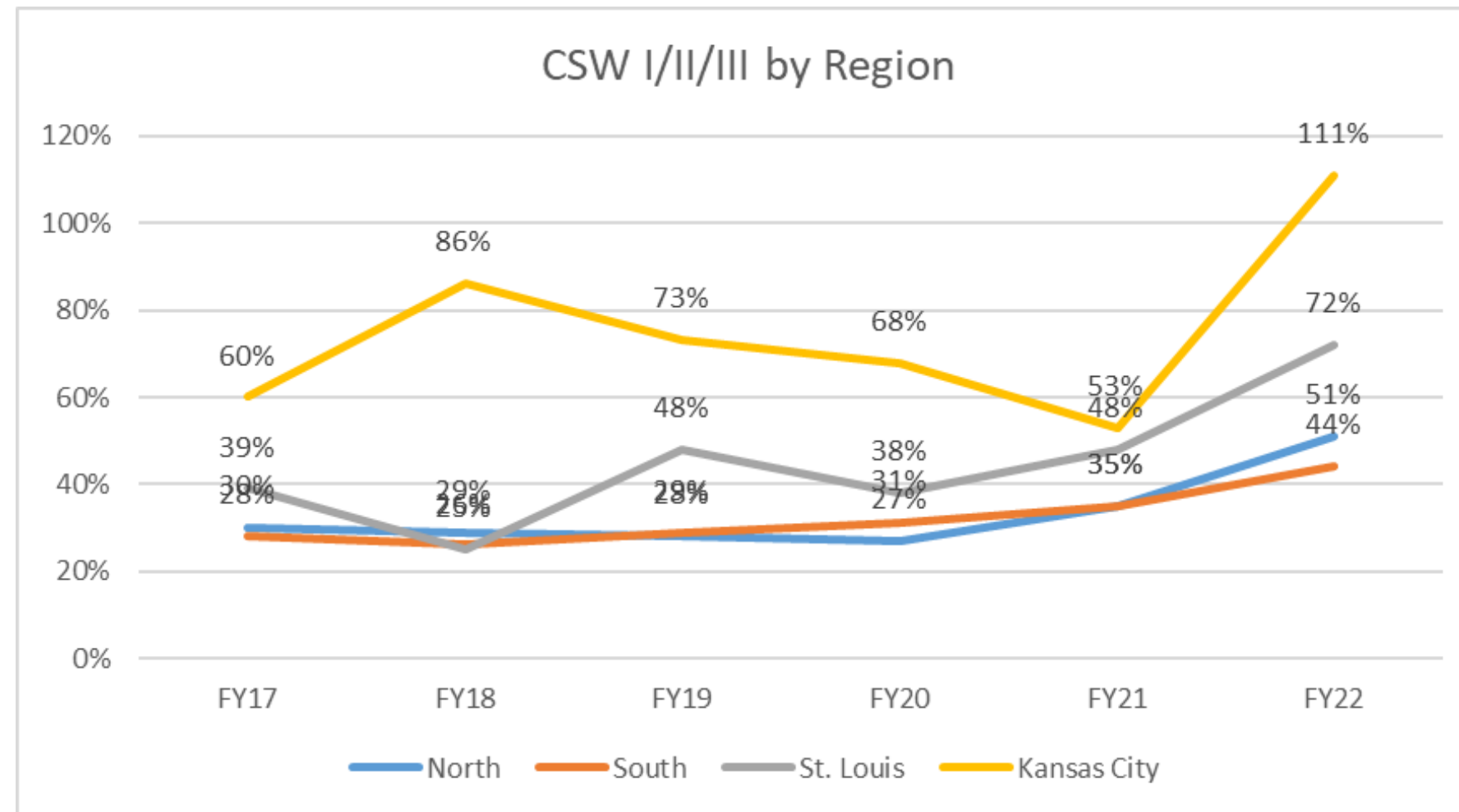


# Missouri Children's Division

- ❖ State led child welfare
- ❖ 114 Counties
- ❖ 46 Judicial Circuits
- ❖ 6 regions
- ❖ 1,887 FTE



# Where we were at...

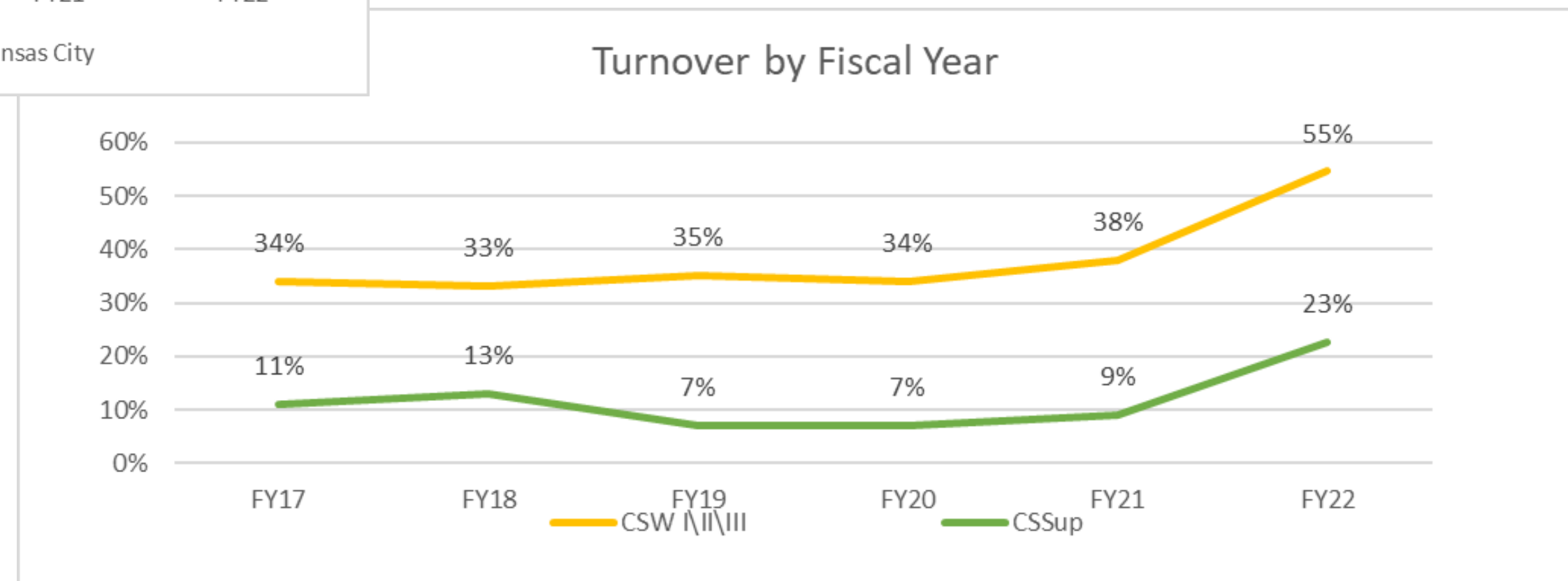


❖ September 2021:

14,644 incoming calls to the Child Abuse & Neglect Hotline

❖ September 2021:

14,265 children in care



## Where we were at...

- ❖ More work than capacity
- ❖ Increasing requirements
- ❖ Recruitment & Retention Issues
- ❖ High Caseloads
- ❖ Lack of trust

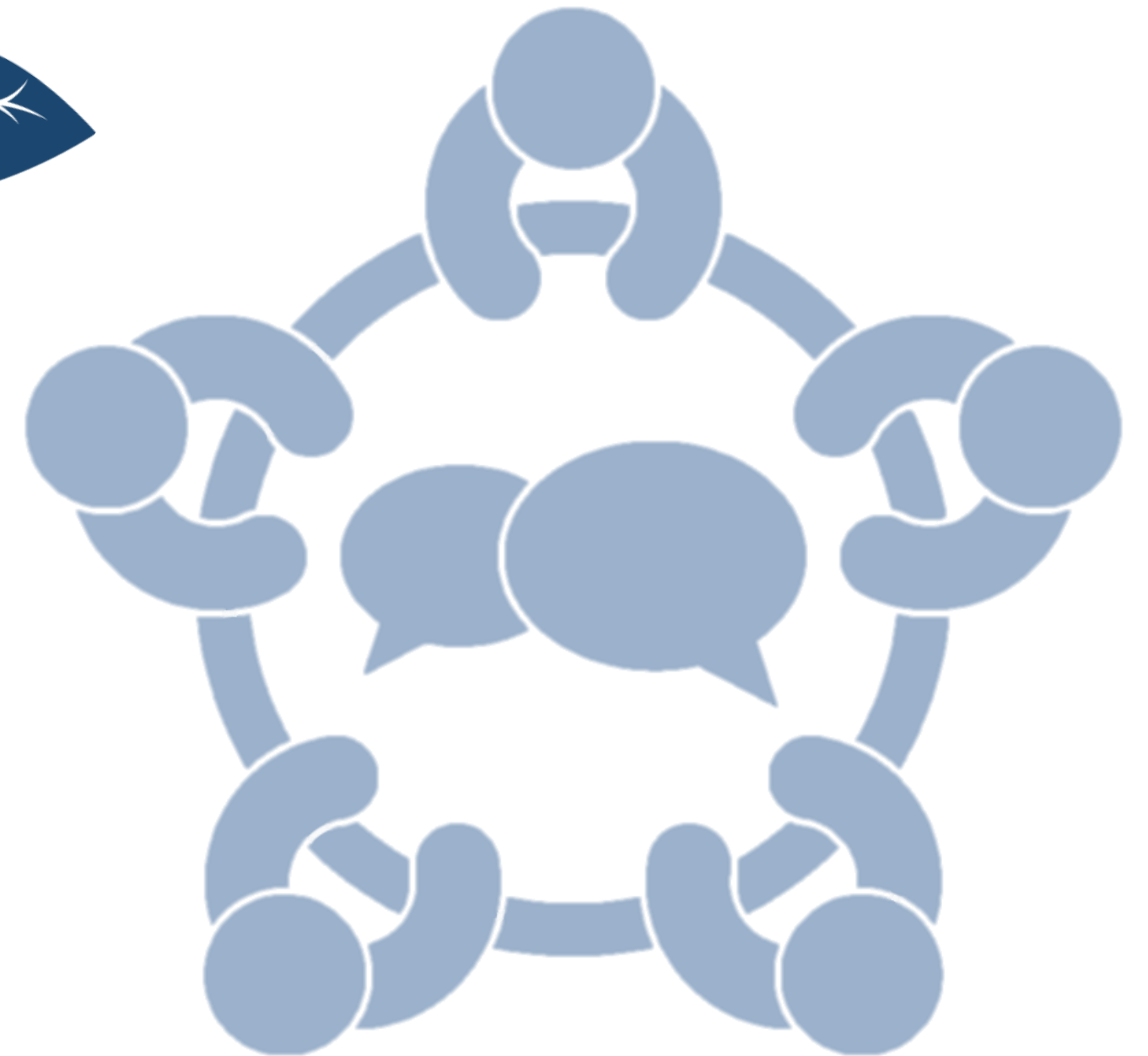




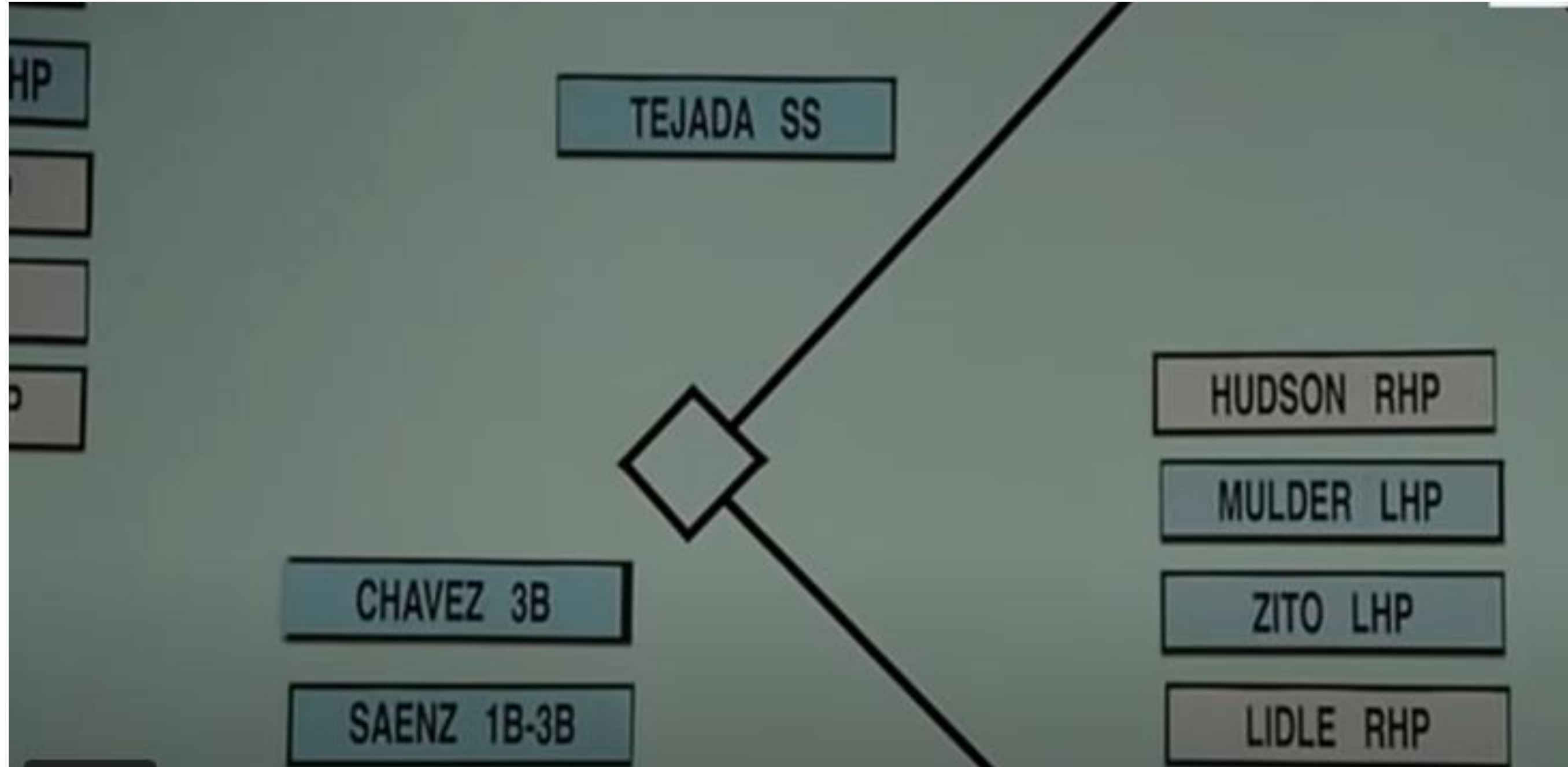
# *How we approached the work...*

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- ❖ Open mind
- ❖ Know when to ask for help
- ❖ Charter and assess with your experts
- ❖ Deconstruct/Reconstruct
- ❖ What's in scope and out of scope?



# What is the Problem?



[https://www.youtube.com/watch?v=\\_5KQDjrVHc8](https://www.youtube.com/watch?v=_5KQDjrVHc8)

# Child Abuse and Neglect Hotline Unit

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## Current Workload Demand

### **153,000 Total Contacts**

600 per day

### **83,500 Screen-in**

65,000 Reports

18,500 Referrals

55,500 hours of work needed

### **55,000 Screen-out**

53,000 Documented

16,500 Others

69,500 hours of work needed

**92,200 Hours Needed**

**84,000 Hours Available**

# Child Abuse and Neglect Hotline Unit

## New Process Benefits

Modified Intake Reports,  
updated CANS,  
and Simplified coding 10,800 Hours

Open OSCRS to  
Permissive Reporters 3,000 Hours

Eliminating Call-Outs  
On 24's and 72's 1,500 Hours

Broadcasting Demographics  
and needed contact  
information in the Queue 2,000 Hours

**Total** **17,200 Hours or 8.82 FTEs**  
or the ability to answer  
130 more calls a day (+20%)







## Current Workload Demand

**74,000 Total Contacts**

**69,560 Safe**

X 9.25 hours = 643,430 hours

**3,285 FCS**

X 11 hours = 36,141 hours

**1,155 AC**

X 10.25 hours = 11,839 hours

**691,410 Total Hours Needed**  
*Equivalent of 461 FTE's*

# CA/N: Centralized Call Center

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## Time Savings

### Path One

$44,480 \times 1.5 \text{ hours} = 66,720$

### Referrals

$9,750 \times 4 \text{ hours} = 39,000$

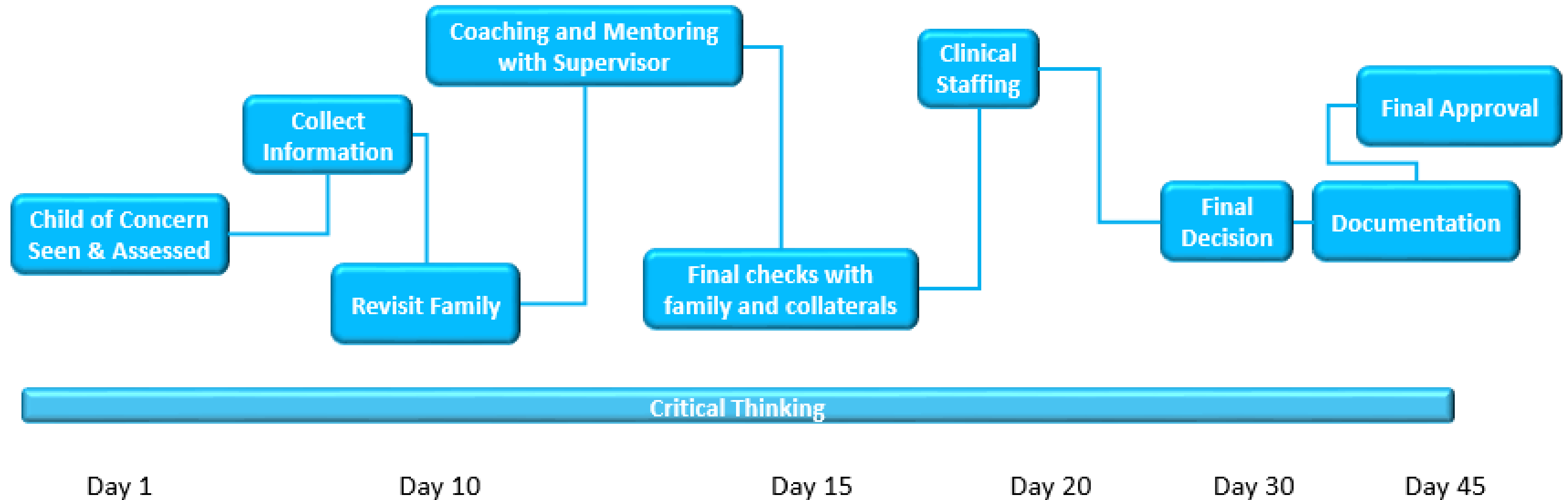
$5,000 \text{ N referrals} \times 4 = 20,000$

**Total Savings = 125,720 hours**

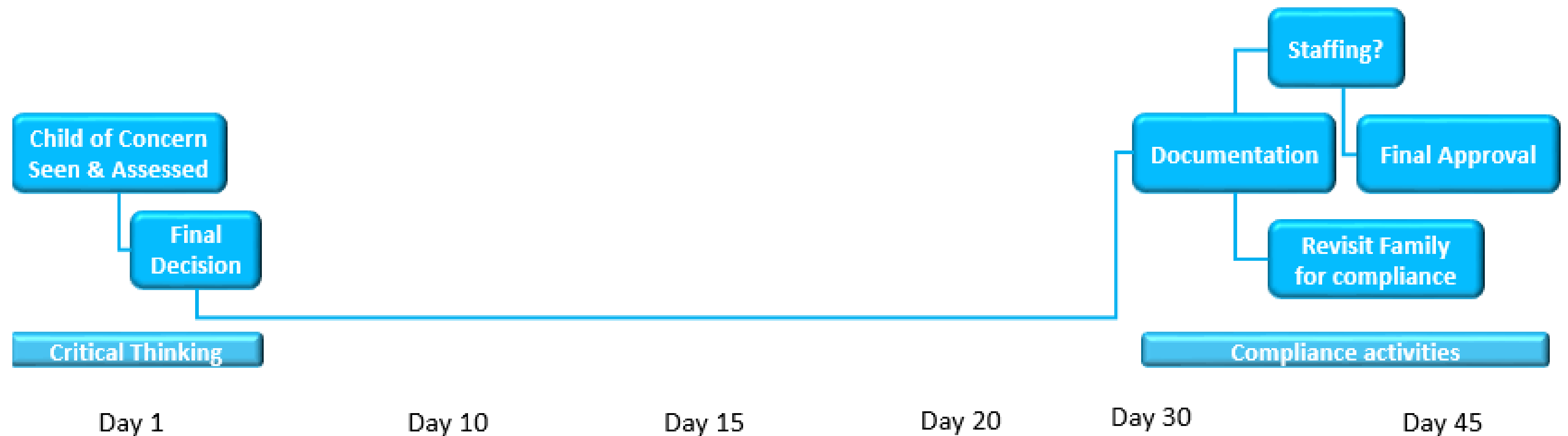
**125,720 hours is the equivalent of  
adding 84 case-carrying FTE**



# CA/N: Centralized Call Center

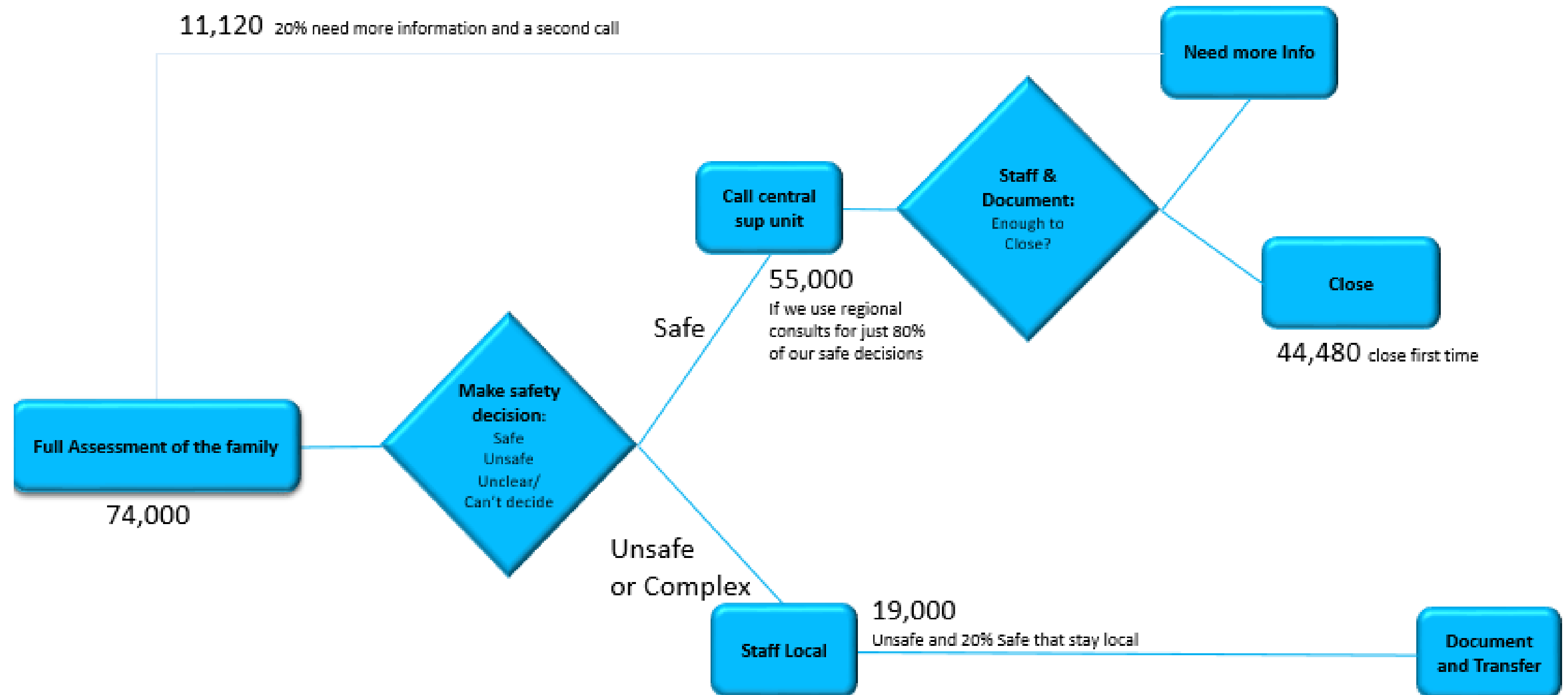


# CA/N: Centralized Call Center



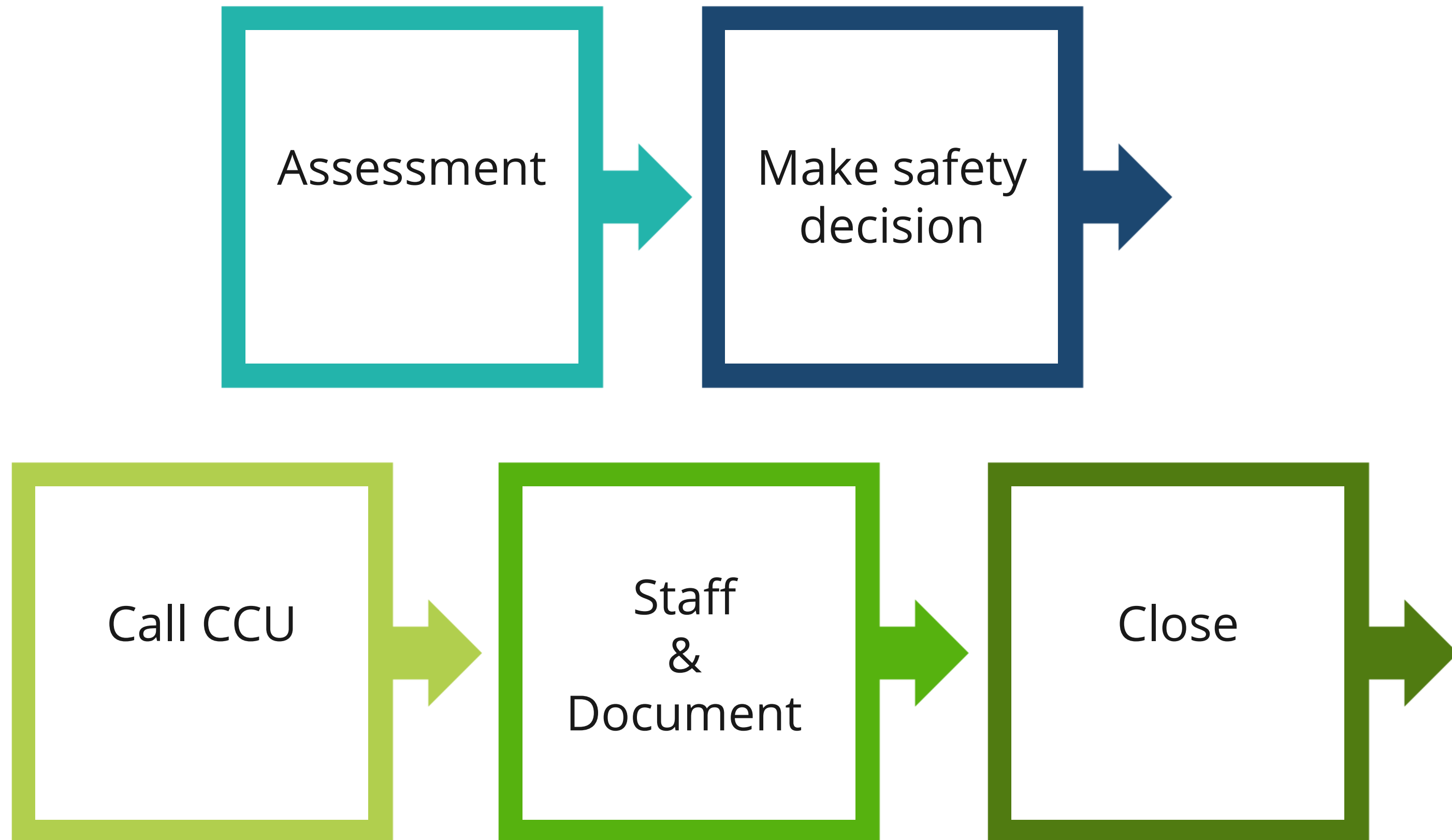


# CA/N: Centralized Call Center



# CA/N: Centralized Call Center

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# CA/N: Where we're at today...

- Within six months Kids are being seen and assessed timely and 245 of our workers have caseloads under 16!
- More in-depth staffings surrounding safety for all children.
- Increased and consistent documentation.
- 4 of 6 regions already have 40%+ reductions in open caseload within the first six months.
- Most weeks we are closing more investigations than come in and have seen the backlog drop by 10%
- 70% of staff that use CCU have an average case load of 11
- Workers that use CCU process 80% of the time have an average caseload of 6.3 and close an assessment in an average of 19 days
- Winner of the Governor's Award



# Family Centered Services

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## Current Workload Demand

**5,500 total referrals per year**  
500 per week

3,575: No court involvement  
(71 hours) (65%)

1,925: Court involvement  
(141 hours) (35%)

**525,250 work hours per year**  
**350 FCS workers**





# Family Centered Services

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## New Process Benefits

New way to document  
11,733 hours

New set of forms  
5,500 hours

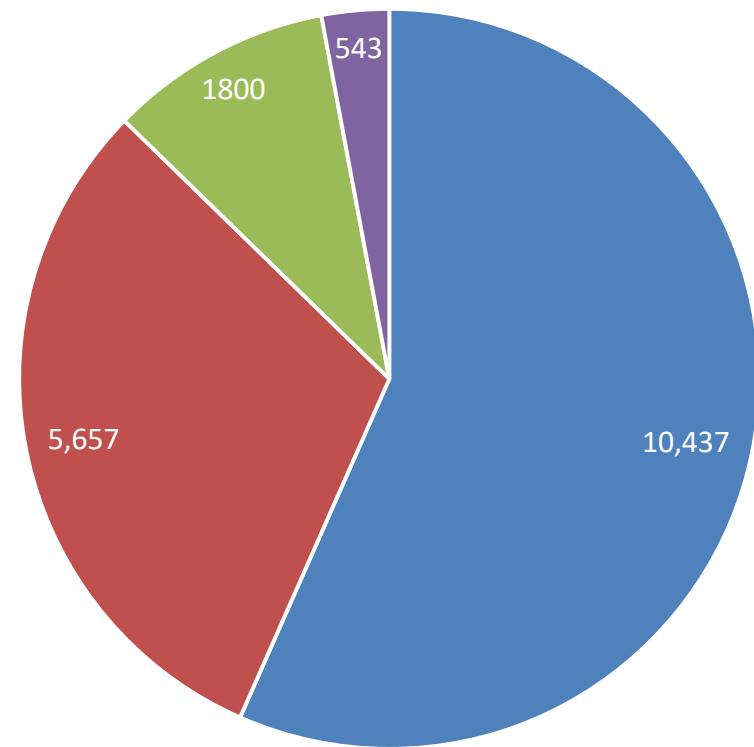
New way to engage  
45,375 hours

**Total    62,608 hours or 42 FTEs**



# Alternative Care

Children in Care 2020



- Relative Placement
- Foster Care
- Residential Treatment
- Transitional/Independent Living

## Current Annual Workload Demand

**20,164 Total Children in Care**

**6,750 Setups x 32 hrs. = 216,000hrs.**

**20164 Children in Maintenance x 16 hrs. x 10 months = 3,226,240 hrs**

**6514 Maintenance all 12 months x 16 hrs. X 2 months = 208,448 hrs.**

**6,900 Closures:**

**3,105 Reunifications x 32 hrs. = 99,360 hrs.**

**1,826 TPR to adoption x 59:15 hrs. 108,190.5 hrs.**

**1,688 Guardianship x 31 hrs. 52,328 hrs.**

**3,910,566.5 Total Hours Needed  
Or 2,607 workers**

# Alternative Care

## Right Child is in the Right Care at the Right Time

Clear conditions to return  
&  
workable plan

Meets the family and case worker's needs

Decision based  
staffings

Easily see family's  
progress

Improved  
relationships with  
Court partners

Meaningful  
concurrent planning

Full family set up by day 60  
and  
full permanency plan by 6  
months

Reduction in  
placement disruptions

Reduction in time  
between goal change and  
TPR;  
TPR to closure

## Time Savings

### Dedicated Setup Unit

- 75,800 hours for AC
- 40,000 hours overall

### Avoiding Capacity Limbo

- 460,800 hours

### Use Technology for Meetings

- 483,936 hours

### Court Changes

- 75,000-375,000 hours

### Total Savings =

- 1,059,736 hours annually
- equivalent of adding 700 AC workers

# Dedicated Set Up Team

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Clinical Case  
Coordination



Documentation  
of Case Record



Family Search



# Family Case Worker

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Relationship  
Building



Coordination of  
Services



Foster/Relative  
Placement

# Resource Licensing

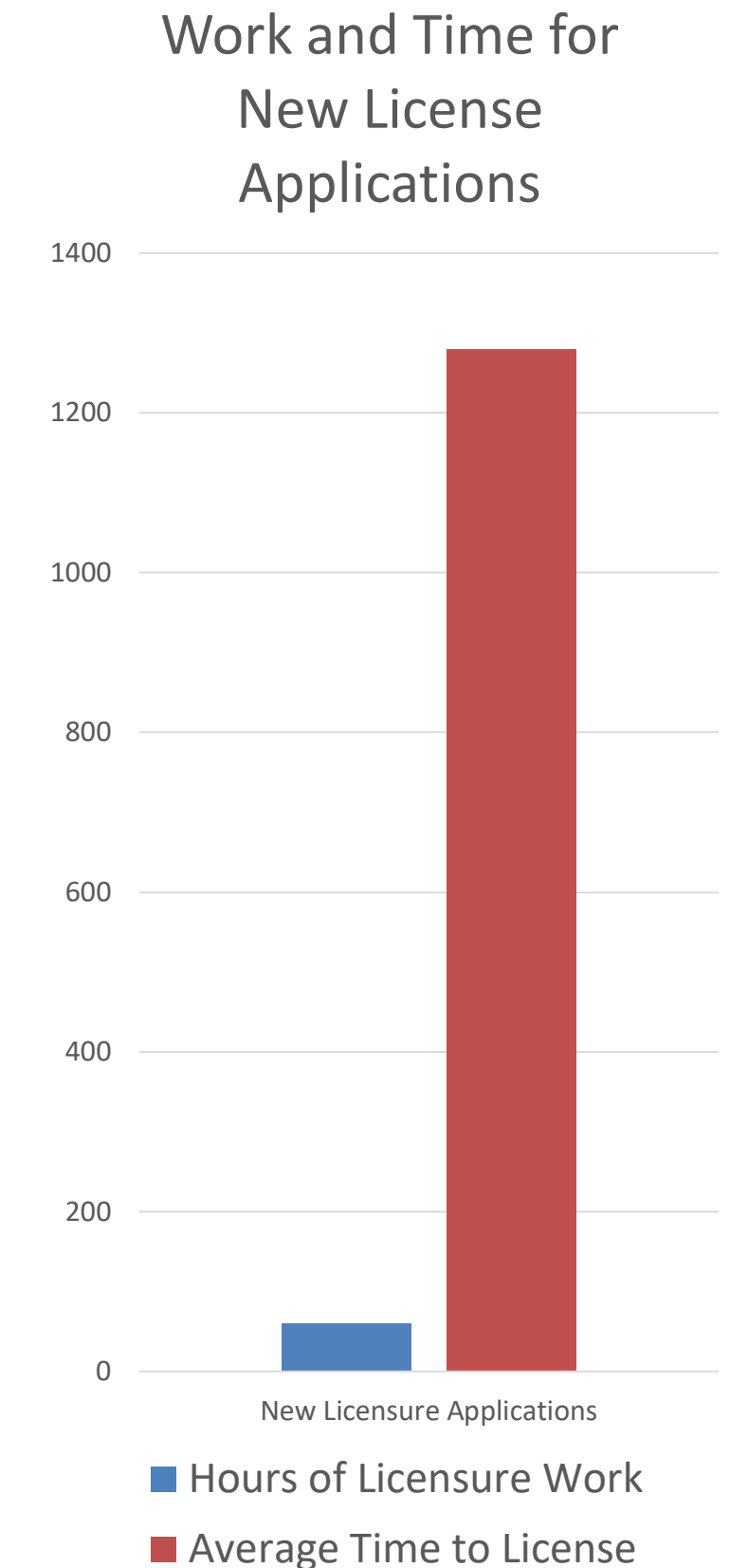
## Current Annual Workload Demand

### Licensure

- + 1,702 New License Applications
  - + 60 hours of work needed
- + 2,484 Renewals/Re-licensures
  - + 3.5 hours of work needed
- + 4,968 Ongoing Case Management
  - + 9.3 hours of work needed

**154,505 of Hours Needed**  
**103 FTE**

\*2021 Baseline Data



# *Resource Licensing*

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**Engage with foster parents applicants early in the process**

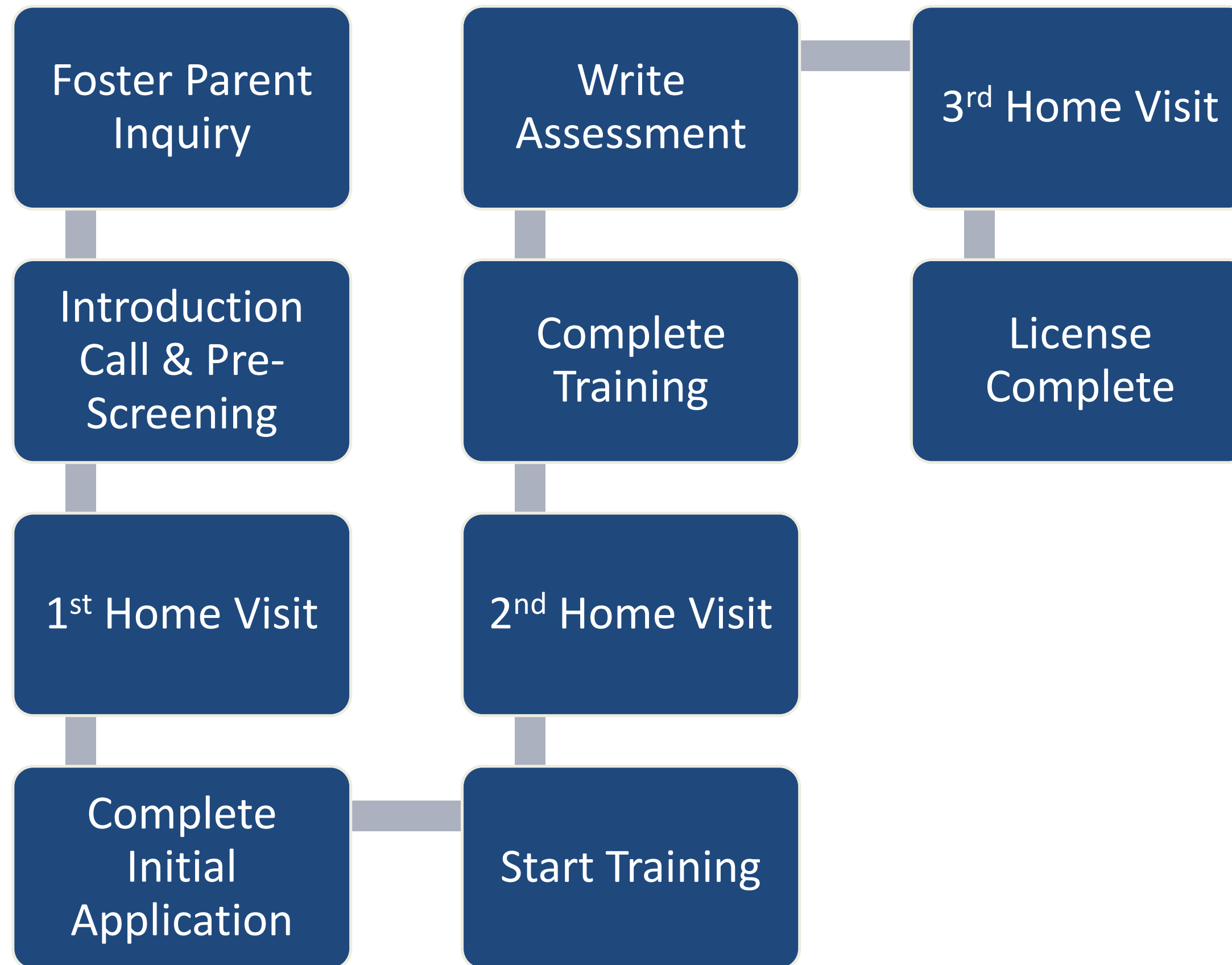
**Find solutions to eliminate idle wait times and move at the pace of the family**

**Complete licensing and training work in parallel**

**Increase availability of training statewide**

**Reduce or eliminate duplicative paperwork and required forms**

# Resource Licensing





# *Willingness to innovate...*

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**Case Aides**

**Multi-circuit Supervisor on-call rotation**

**STL CA/N Structure & Direct Support**

**Expanding Zip Codes**

**Rotation of Team Members**

# Questions?



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