DEPARTMENT OF CHILD SAFETY
MONTHLY STAFFING REPORT
April 2018

Pursuant to Laws 2015, Chapter 117, Section 24 requires the Department of Child Safety to issue a monthly report on the Department's new hires and separations. Staffing numbers captured in this report reflect information as of the final day of the month. Due to delays in processing, final numbers may be different in subsequent reports.

As required, the Department has provided the required data from January 2016 until March 2018, for the month of April 2018.

Data Descriptions and Assumptions

- New Hires are defined as employees "new to DCS" which excludes internal transfers, demotions, or promotions. In February 2018, DCS added clarity to the identification of additions and separations for each job type category in this report. These counts may include staff who promote out of a position or who voluntarily or involuntarily demote out of a position but remain with the Department.
- Separations are defined as any employee separating from DCS. This includes all voluntary and involuntary separation, as well as interagency transfers.
- Data and calculations were extracted from the Human Resources Information Solution (HRIS). Employees in "Future Hire" status were omitted.

Table 1 provides hiring details for the Specialist positions. This table represents the number of Filled FTE in the following categories: *Case-Carrying Specialists*, *Specialist in Training*, and *Intake Positions*.

Table 1: DCS Specialists															
MONTH	February 2018 [1,2]							March 2018 [2]							
POSITIONS	Total	Total Hires	Promotions, Demotions (Additions)	Promotions, Demotions (Losses)	Total Separations	Voluntary Separations	Involuntary Separations	Transfers	Total	Total Hires	Promotions, Demotions (Additions)	Promotions, Demotions (Losses)	Total Separations	Voluntary Separations	Involuntary Separations	Transfers
Appropriated (Funded/Budgeted)	1406							&	1406							
Filled Case Specialist (active)	1072	1	0	2	22	19	1	2	1104	1	0	1	14	13	0	1
Filled Case Specialist (training)	170	29	0	0	5	5	0	0	147	28	4	0	7	7	0	0
Filled intake (hotline)	63	0	0	0	3	3	0	0	65	0	0	0	0	0	0	0
Total Filled - Specialists	1305	30	0	2	30	27	1	2	1316	29	4	1	21	20	0	1
Monthly turnover rate	2.3%	59														

1 Denotes updated data, validated based on 4/5/2018 HRIS reports

2 Includes voluntary and involuntary separations as well as promotions, demotions and transfers by DCS Specialists to/from other positions within the Department.

Table 2 provides hiring details for the Non-DCS Case Specialist. This table represents the number of Filled FTE in all Non–Case Specialist Positions. Included in this information is the number of separations, transfers and new hires for the respective areas.

Table 2: Non-Case Specialists - DCS Operations: All															
MONTH	February 2018 [1,2]								March 2018 [2]							
POSITIONS	Total	Total Hires	Promotions, Demotions (Additions)	Promotions, Demotions (Losses)	Total Separations	Voluntary Separations	Involuntary Separations	Transfers	Total	Total Hires	Promotions, Demotions (Additions)	Promotions, Demotions (Losses)	Total Separations	Voluntary Separations	Involuntary Separations	Transfers
Appropriated	1511								1511							
Total Filled - Administrative staff	**1411**	**13**	**14**	**3**	**16**	**14**	**0**	**2**	**1412**	**24**	**11**	**11**	**23**	**16**	**0**	**7**
Monthly turnover rate	1.1%															

1 Denotes updated data, validated based on 4/5/2018 HRIS reports

2 Includes promotions, demotions and transfers by employees to other positions within the Department.

Table 2A provides a detailed breakdown of Non-Case Specialist for all of Field Operations. Included in this information is the number of separations, transfers and new hires for the respective areas.

Table 2A: Non-Case Specialist: Field Operations															
MONTH	February 2018 [1,2]								March 2018 [2]							
POSITIONS	Total	Total Hires	Promotions, Demotions (Additions)	Promotions, Demotions (Losses)	Total Separations	Voluntary Separations	Involuntary Separations	Transfers	Total	Total Hires	Promotions, Demotions (Additions)	Promotions, Demotions (Losses)	Total Separations	Voluntary Separations	Involuntary Separations	Transfers
Filled Program Managers	38	0	0	1	0	0	0	0	38	0	0	0	0	0	0	0
Filled Program Supervisors	226	0	4	0	1	1	0	0	226	0	2	2	0	0	0	0
Filled Case Aides	292	8	3	0	2	1	0	1	289	8	0	5	6	3	0	3
Filled OCWI	100	0	1	0	0	0	0	0	100	1	0	1	0	0	0	0
Filled Other Field Support	282	1	0	0	1	1	0	0	278	3	0	0	7	5	0	2
Total Filled - Field Operations Staff	**938**	**9**	**8**	**1**	**4**	**3**	**0**	**1**	**931**	**12**	**2**	**8**	**13**	**8**	**0**	**5**
Monthly turnover rate	0.4%															

1 Denotes updated data, validated based on 4/5/2018 HRIS reports

2 Includes promotions, demotions and transfers by employees to other positions within the Department.

Table 2B provides a detailed breakdown of Non-Case Specialist for all of Central Administration. Included in this information is the number of separations, transfers and new hires for the respective areas.

	Table 2B: Non-Case Specialist: Central Administration															
MONTH	**February 2018** [1,2]								**March 2018** [2]							
POSITIONS	**Total**	**Total Hires**	**Promotions, Demotions (Additions)**	**Promotions, Demotions (Losses)**	**Total Separations**	**Voluntary Separations**	**Involuntary Separations**	**Transfers**	**Total**	**Total Hires**	**Promotions, Demotions (Additions)**	**Promotions, Demotions (Losses)**	**Total Separations**	**Voluntary Separations**	**Involuntary Separations**	**Transfers**
Filled Directors Office	4	0	0	0	0	0	0	0	4	0	0	0	0	0	0	0
Filled Deputy Director of Support Services	13	0	2	0	0	0	0	0	14	0	1	0	0	0	0	0
Filled Office of Contracts and Procurement	19	0	1	0	0	0	0	0	21	0	2	0	0	0	0	0
Filled Office of Licensing and Regulation	32	0	0	0	0	0	0	0	30	0	0	0	2	1	0	1
Filled Business Services	26	0	0	1	1	1	0	0	25	0	0	0	1	1	0	0
Filled Real Estate	7	0	0	0	0	0	0	0	8	0	1	0	0	0	0	0
Filled Child Safety Support Admin	28	0	0	0	1	1	0	0	28	1	1	0	2	2	0	0
Filled Technology Services	46	0	0	0	1	1	0	0	49	3	0	0	0	0	0	0
Filled Human Resources & L&D [3]	51	0	2	0	1	1	0	0	50	2	0	2	1	0	0	1
Filled Finance and Accounting	61	0	0	1	2	2	0	0	65	5	1	1	1	1	0	0
Filled Office of Policy and Rules	23	1	0	0	0	0	0	0	23	0	1	0	1	1	0	0
Filled CMDP	65	2	0	0	4	4	0	0	65	0	0	0	0	0	0	0
Filled Inspection Bureau	17	0	0	0	1	1	0	0	16	0	0	0	1	1	0	0
Filled Ombudsman	21	1	1	0	1	0	0	1	21	0	0	0	0	0	0	0
Filled Enterprise Risk Management	6	0	0	0	0	0	0	0	6	0	0	0	0	0	0	0
Filled Foster Care Support [3]	49	0	0	0	0	0	0	0	51	1	2	0	1	1	0	0
Filled Communications [3]	5	0	0	0	0	0	0	0	5	0	0	0	0	0	0	0
Total Filled - Central Administrative staff	**473**	**4**	**6**	**2**	**12**	**11**	**0**	**1**	**481**	**12**	**9**	**3**	**10**	**8**	**0**	**2**
Monthly turnover rate	2.5%															

1 Denotes updated data, validated based on 4/5/2018 HRIS reports
2 Includes promotions, demotions and transfers by employees to other positions within the Department.
3 Learning and Development (L&D)(formerly known as CWTI)

Tables 3 and 3A provide the total number of agency positions appropriated and filled for the prior calendar year for each month of CY 2017 and CY 2018 to date. This includes updated data for February 2018.

Table 3: Agency Total	**2017**											
POSITIONS	**JANUARY**	**FEBRUARY**	**MARCH**	**APRIL**	**MAY**	**JUNE**	**JULY**	**AUGUST**	**SEPTEMBER**	**OCTOBER**	**NOVEMBER**	**DECEMBER** [1]
Appropriated (Funded/Budgeted)	2917	2917	2917	2917	2917	2917	2917	2917	2917	2917	2917	2917
Total Filled	2698	2745	2735	2759	2731	2720	2742	2716	2711	2728	2719	2721
Total Separation	53	61	60	54	62	74	57	71	66	50	57	62
Total New Hire	72	63	56	54	36	75	51	43	53	61	50	42
Monthly Turnover Rate	1.96%	2.22%	2.19%	1.96%	2.27%	2.72%	2.08%	2.61%	2.43%	1.83%	2.10%	2.28%

Table 3: Agency Total	**2018**											
POSITIONS	**JANUARY**	**FEBRUARY**	**MARCH**	**APRIL**	**MAY**	**JUNE**	**JULY**	**AUGUST**	**SEPTEMBER**	**OCTOBER**	**NOVEMBER**	**DECEMBER**
Appropriated (Funded/Budgeted)	2917	2917	2917	2917	2917	2917	2917	2917	2917	2917	2917	2917
Total Filled	2710	2716	2728									
Total Separation	44	46	44									
Total New Hire	56	43	53									
Monthly Turnover Rate	1.62%	1.69%	1.61%									

1 Denotes updated data, validated based on 4/5/2018 HRIS reports