



**ARIZONA DEPARTMENT OF CHILD SAFETY**  
**SEMI-ANNUAL FINANCIAL AND PROGRAM ACCOUNTABILITY REPORT**  
**June 2018**

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**January 2018 through June 2018**

A.R.S. § 8-818 requires the Department of Child Safety (DCS), the Office of Strategic Planning and Budgeting (OSPB), and the Joint Legislative Budget Committee (JLBC) to develop a semi-annual financial and program accountability reporting system for the Department. Seven measures are specified in statute with additional measures recommended and requested by JLBC to be included in the report. This report includes data on the 19 identified financial and program accountability measures.

Pursuant to Arizona Senate Bill 1518 (53<sup>rd</sup> Legislature, 2<sup>nd</sup> Special Session), the elements identified below in Table 1 will be consolidated into a single semi-annual child welfare report with data required pursuant to A.R.S. § 8-526. This June 2018 report will be final version of this Financial and Program Accountability report. All future reports will be due September 30<sup>th</sup> and March 31<sup>st</sup> as part of the consolidated Semi-Annual Child Welfare Report.

**Table 1**

**Factors Identified in the Special Session Legislation**

1. Success in meeting training requirements.
2. Caseloads for child protective service workers.
3. The numbers of new cases, cases that remain open, and cases that have been closed.
4. The ratio of child protective services workers to immediate supervisors.
5. Employee turnover, including a breakdown of employees who remain with the Department and employees who leave the Department.
6. The source and use of federal monies in the Department of Child Safety.
7. The source and use of state monies in the Department of Child Safety.

**Table 2**

**Factors Requested by the JLBC**

8. Employee satisfaction rating for employees completing the Training Academy (Scale 1-5).
9. Employee satisfaction rating for employees in the Department of Child Safety (Scale 1-5).
10. Percent of original dependency cases where Court denied or dismissed.

11. Percent of Office of Administrative Hearing where case findings are affirmed.
12. Percent of complaints reviewed by the Office of the Ombudsman where allegations are reported as valid by the Ombudsman.
13. The number of children in licensed foster care, kinship care, or other family-style placements.
14. The number of children in group home, shelters, residential centers or other congregate care settings.
15. The number of children in shelter care more than 21 days and the average number of days in care for these children.
16. The number of children 0 to 3 years old in shelter care.
17. The number of children 0 to 6 years old in group homes.
18. Expenditures for services allowed under the Federal Title IV-E waiver including counseling, drug treatment, parenting classes, rent, furniture, car repairs and food expenditures.
19. Information on the level of participation of faith-based organizations for providing services for families and foster homes, and what is being done to encourage these organizations to participate.

**TRAINING**

- 1. Success in meeting training requirements. The DCS training academy is approximately 22 weeks.**

FY 2018 and FY 2019

	Actual Qtr. 1 & 2 FY 2018	Actual Qtr. 3 & 4 FY 2018	Estimate Qtr. 1 & 2 FY 2019
Enrolled in training beginning of period	374	331	275
Newly enrolled during period	316	288	392
Graduated training during period	342	340	341
Employment ended before completing	17	4	11
Enrolled in training end of period	331	275	315

## **DEPARTMENT CASELOADS**

### **2. Caseloads for DCS case workers.**

### **3. The number of new cases, cases that remain open, and cases that have been closed.**

Please see pages 4a – 4f for data collected on these measures for January 2018 through June 2018.

The following are definitions relevant to the “caseloads for Department of Child Safety Caseworkers” factor:

- Number of Staff Required – The estimated staff (i.e. Specialists) required for investigations, in-home and out-of-home cases by Region based on Arizona staffing standards. The total estimated staff required is then compared to the total number of authorized staff to determine the staffing need.
- Reports for Investigation – This represents the number of reports received by the Hotline to be investigated by DCS in the month. Units for this measure are defined as reports.
- In-Home Cases – This represents the number of cases where no children involved in the case have been removed from the home, but DCS is involved with the family and providing some service. Units for this measure are defined as cases.
- Out-of-Home Children – This represents the number of children placed in the custody of the Department who require placement in a foster care setting. Units for this measure are defined as children.

The following are definitions relevant to the “the number of new cases, cases that remain open, and cases that have been closed” factor:

- Number of New In-Home Cases – This measure displays the number of in-home cases that were opened in the report month.
- Number of Continuing In-Home Cases – This measure displays the number of in-home cases that remained open from the prior report month.
- Number of Closed In-Home Cases – This measure displays the number of in-home cases from the prior month that were closed.
- Number of New Out-Of-Home Children – This measure displays the number of children that entered care in the report month.
- Number of Continuing Out-of-Home Children – This measure displays the number of children that remained in care from the prior report month.
- Number of Children Leaving Care – This measure displays the number of children who left the custody of the Department from the prior month.
- Cases Identified as Non-Active – These are cases that had no case notes or service authorizations for 60 days or more. These cases are excluded from the case counts in the above measures. These cases may be ready for closure; however, required final documentation has not been entered.

Department of Child Safety  
Case Count Summary Report  
Data for January 2018

	# of Units	# of Staff Required <sup>1/3</sup>	# of Staff Filled	Workload per FTE	# of Staff Authorized	Workload per FTE
<b>Investigations</b>						
Region 10	1,587	122				
Region 20	595	46				
Region 30	404	31				
Region 40	150	12				
Region 50	1,053	81				
<b>Total</b>	<b>3,789</b>	<b>291</b>	<b>280</b>	<b>14</b>	<b>352</b>	<b>11</b>
<b>In-Home Cases</b>						
Region 10	1,523	46				
Region 20	1,065	32				
Region 30	497	15				
Region 40	289	9				
Region 50	1,543	47				
<b>Total</b>	<b>4,917</b>	<b>149</b>	<b>145</b>	<b>34</b>	<b>182</b>	<b>27</b>
<b>Out-of-Home Children</b>						
Region 10	5,917	296				
Region 20	2,533	127				
Region 30	1,231	62				
Region 40	412	21				
Region 50	5,012	251				
Region 7	0					
Region 9	17	1				
Region 105	6					
Region 106	11	1				
<b>Total</b>	<b>15,139</b>	<b>757</b>	<b>695</b>	<b>22</b>	<b>872</b>	<b>17</b>
			<u><u>1,121</u></u>		<u><u>1,406</u></u>	
Total Staff Required		<u><u>1,197</u></u>				
Number of Staff (Authorized)		<u><u>1,406</u></u>				
Number of Staff Needed Based on AZ Standards		<u><u>209</u></u>				
Number of New In-Home Cases	1,843					
Number of Continuing In-Home Cases	3,074					
Number of Closed In-Home Cases	1,981					
Number of New Out of Home Children	1,273					
Number of Continuing Out-of-Home Children	13,866					
Number of Children Leaving Care	1,251					
Cases Identified as Non-Active <sup>2/</sup>	187					

1/ Staffing provided by region for informational purposes only. Staffing is not appropriated at the Regional level; rather, the Department manages staffing based on geographical need and caseload levels.

2/ Represents cases that have no documentation entered into the child welfare automated system (CHILDS) or have any service authorizations for 60 days or more. These case may be ready for closure; however, required final documentation has not been entered.

3/ Number of Staff Required based on the historical workload standard: the Legislature authorized 1,406 positions for case carrying, Hotline and training.

NOTE: Investigative caseload data run date 7-25-18. In-home data run date 2-15-18. Out-of-home data run date 3-17-18.

NOTE: The inactive case counts shown above does not include those cases that are still in pending closure status. These numbers do not match the weekly inactive cases report which counts the pending closure cases as still open.

NOTE: The number of authorized staff in this Case Count Summary does not include authorized positions designated for Hotline staff.

Department of Child Safety  
Case Count Summary Report  
Data for February 2018

	# of Units	# of Staff Required <sup>1/3</sup>	# of Staff Filled	Workload per FTE	# of Staff Authorized	Workload per FTE
<b>Investigations</b>						
Region 10	1,689	130				
Region 20	600	46				
Region 30	352	27				
Region 40	150	12				
Region 50	1,085	83				
Total	3,876	298	284	14	352	11
<b>In-Home Cases</b>						
Region 10	1,653	50				
Region 20	1,066	32				
Region 30	510	15				
Region 40	321	10				
Region 50	1,680	51				
Total	5,230	158	147	36	182	29
<b>Out-of-Home Children</b>						
Region 10	5,872	294				
Region 20	2,541	127				
Region 30	1,235	62				
Region 40	409	20				
Region 50	4,974	249				
Region 7	0					
Region 9	15	1				
Region 105	6					
Region 106	13	1				
Total	15,065	753	704	21	872	17
			<u>1,135</u>		<u>1,406</u>	
Total Staff Required		<u>1,210</u>				
Number of Staff (Authorized)		<u>1,406</u>				
Number of Staff Needed Based on AZ Standards		<u>196</u>				
Number of New In-Home Cases	2,335					
Number of Continuing In-Home Cases	2,875					
Number of Closed In-Home Cases	2,042					
Number of New Out of Home Children	1,256					
Number of Continuing Out-of-Home Children	13,809					
Number of Children Leaving Care	1,330					
Cases Identified as Non-Active <sup>2/</sup>	190					

1/ Staffing provided by region for informational purposes only. Staffing is not appropriated at the Regional level; rather, the Department manages staffing based on geographical need and caseload levels.

2/ Represents cases that have no documentation entered into the child welfare automated system (CHILDS) or have any service authorizations for 60 days or more. These case may be ready for closure; however, required final documentation has not been entered.

3/ Number of Staff Required based on the historical workload standard: the Legislature authorized 1,406 positions for case carrying, Hotline and training.

NOTE: Investigative caseload data run date 7-25-18. In-home data run date 3-15-18. Out-of-home data run date 4-21-18.

NOTE: The inactive case counts shown above does not include those cases that are still in pending closure status. These numbers do not match the weekly inactive cases report which counts the pending closure cases as still open.

NOTE: The number of authorized staff in this Case Count Summary does not include authorized positions designated for Hotline staff.

Department of Child Safety  
Case Count Summary Report  
Data for March 2018

	# of Units	# of Staff Required <sup>1/3</sup>	# of Staff Filled	Workload per FTE	# of Staff Authorized	Workload per FTE
<b>Investigations</b>						
Region 10	1,801	139				
Region 20	624	48				
Region 30	396	30				
Region 40	146	11				
Region 50	1,194	92				
<b>Total</b>	<b>4,161</b>	<b>320</b>	<b>292</b>	<b>14</b>	<b>352</b>	<b>12</b>
<b>In-Home Cases</b>						
Region 10	1,684	51				
Region 20	1,050	32				
Region 30	509	15				
Region 40	318	10				
Region 50	1,823	55				
<b>Total</b>	<b>5,384</b>	<b>163</b>	<b>151</b>	<b>36</b>	<b>182</b>	<b>30</b>
<b>Out-of-Home Children</b>						
Region 10	5,832	292				
Region 20	2,500	125				
Region 30	1,199	60				
Region 40	414	21				
Region 50	4,970	249				
Region 7	0	0				
Region 105	12					
Region 9	3	0				
Region 106	6	0				
	0					
<b>Total</b>	<b>14,936</b>	<b>746</b>	<b>724</b>	<b>21</b>	<b>872</b>	<b>17</b>
			<u><u>1,167</u></u>		<u><u>1,406</u></u>	
Total Staff Required		<u><u>1,229</u></u>				
Number of Staff (Authorized)		<u><u>1,406</u></u>				
Number of Staff Needed Based on AZ Standards		<u><u>177</u></u>				
Number of New In-Home Cases	2,606					
Number of Continuing In-Home Cases	2,778					
Number of Closed In-Home Cases	2,452					
Number of New Out of Home Children	1,511					
Number of Continuing Out-of-Home Children	13,425					
Number of Children Leaving Care	1,640					
Cases Identified as Non-Active <sup>2/</sup>	176					

1/ Staffing provided by region for informational purposes only. Staffing is not appropriated at the Regional level; rather, the Department manages staffing based on geographical need and caseload levels.

2/ Represents cases that have no documentation entered into the child welfare automated system (CHILDS) or have any service authorizations for 60 days or more. These case may be ready for closure; however, required final documentation has not been entered.

3/ Number of Staff Required based on the historical workload standard: the Legislature authorized 1,406 positions for case carrying, Hotline and training.

NOTE: Investigative caseload data run date 7-25-18. In-Home data run date 4-16-18. Out-of-home data run date 5-21-18.

NOTE: The inactive case counts shown above does not include those cases that are still in pending closure status. These numbers do not match the weekly inactive cases report which counts the pending closure cases as still open.

NOTE: The number of authorized staff in this Case Count Summary does not include authorized positions designated for Hotline staff.

Department of Child Safety  
Case Count Summary Report  
Data for April 2018

	# of Units	# of Staff Required <sup>1/3</sup>	# of Staff Filled	Workload per FTE	# of Staff Authorized	Workload per FTE
<b>Investigations</b>						
Region 10	1,860	143				
Region 20	632	49				
Region 30	416	32				
Region 40	178	14				
Region 50	1,233	95				
<b>Total</b>	<b>4,319</b>	<b>332</b>	<b>285</b>	<b>15</b>	<b>349</b>	<b>12</b>
<b>In-Home Cases</b>						
Region 10	1,606	49				
Region 20	1,069	32				
Region 30	521	16				
Region 40	311	9				
Region 50	1,822	55				
<b>Total</b>	<b>5,329</b>	<b>161</b>	<b>154</b>	<b>35</b>	<b>188</b>	<b>28</b>
<b>Out-of-Home Children</b>						
Region 10	5,798	290				
Region 20	2,467	123				
Region 30	1,214	61				
Region 40	406	20				
Region 50	4,953	248				
Region 7	1					
Region 9	12	1				
Region 105	7					
Region 106	11	1				
<b>Total</b>	<b>14,869</b>	<b>743</b>	<b>711</b>	<b>21</b>	<b>869</b>	<b>17</b>
			<u>1,150</u>		<u>1,406</u>	
Total Staff Required		<u>1,237</u>				
Number of Staff (Authorized)		<u>1,406</u>				
Number of Staff Needed Based on AZ Standards		<u>169</u>				
Number of New In-Home Cases	2,372					
Number of Continuing In-Home Cases	2,957					
Number of Closed In-Home Cases	2,427					
Number of New Out of Home Children	1,367					
Number of Continuing Out-of-Home Children	13,502					
Number of Children Leaving Care	1,434					
Cases Identified as Non-Active <sup>2/</sup>	194					

1/ Staffing provided by region for informational purposes only. Staffing is not appropriated at the Regional level; rather, the Department manages staffing based on geographical need and caseload levels.

2/ Represents cases that have no documentation entered into the child welfare automated system (CHILDS) or have any service authorizations for 60 days or more. These case may be ready for closure; however, required final documentation has not been entered.

3/ Number of Staff Required based on the historical workload standard: the Legislature authorized 1,406 positions for case carrying, Hotline and training.

NOTE: Investigative caseload data run date 7-25-18. In-Home data run date 5-15-18. Out-of-home data run date 6-18-18.

NOTE: The inactive case counts shown above does not include those cases that are still in pending closure status. These numbers do not match the weekly inactive cases report which counts the pending closure cases as still open.

NOTE: The number of authorized staff in this Case Count Summary does not include authorized positions designated for Hotline staff.



Department of Child Safety  
Case Count Summary Report  
Data for May 2018

	# of Units	# of Staff Required <sup>1/3</sup>	# of Staff Filled	Workload per FTE	# of Staff Authorized	Workload per FTE
<b>Investigations</b>						
Region 10	1,688	130				
Region 20	574	44				
Region 30	411	32				
Region 40	165	13				
Region 50	1,121	86				
Total	3,959	305	280	14	349	11
<b>In-Home Cases</b>						
Region 10	1,626	49				
Region 20	1,017	31				
Region 30	514	16				
Region 40	299	9				
Region 50	1,804	55				
Total	5,260	159	151	35	188	28
<b>Out-of-Home Children</b>						
Region 10	5,781	289				
Region 20	2,395	120				
Region 30	1,217	61				
Region 40	396	20				
Region 50	4,843	242				
Region 7	1	0				
Region 105	8					
Region 9	6	0				
Region 106	7	0				
Total	14,654	732	699	21	869	17
			<u>1,130</u>		<u>1,406</u>	
Total Staff Required		<u>1,196</u>				
Number of Staff (Authorized)		<u>1,406</u>				
Number of Staff Needed Based on AZ Standards		<u>210</u>				
Number of New In-Home Cases	2,423					
Number of Continuing In-Home Cases	2,837					
Number of Closed In-Home Cases	2,492					
Number of New Out of Home Children	1,315					
Number of Continuing Out-of-Home Children	13,339					
Number of Children Leaving Care	1,530					
Cases Identified as Non-Active <sup>2/</sup>	240					

1/ Staffing provided by region for informational purposes only. Staffing is not appropriated at the Regional level; rather, the Department manages staffing based on geographical need and caseload levels.

2/ Represents cases that have no documentation entered into the child welfare automated system (CHILDS) or have any service authorizations for 60 days or more. These case may be ready for closure; however, required final documentation has not been entered.

3/ Number of Staff Required based on the historical workload standard: the Legislature authorized 1,406 positions for case carrying, Hotline and training.

NOTE: Investigative caseload data run date 7-25-18. In-Home data run date 5-15-18. Out-of-home data run date 7-21-18.

NOTE: The inactive case counts shown above does not include those cases that are still in pending closure

status. These numbers do not match the weekly inactive cases report which counts the pending closure cases as still open.

NOTE: The number of authorized staff in this Case Count Summary does not include authorized positions designated for Hotline staff.

Department of Child Safety  
Case Count Summary Report  
Data for June 2018

	# of Units	# of Staff Required <sup>1/3</sup>	# of Staff Filled	Workload per FTE	# of Staff Authorized	Workload per FTE
<b>Investigations</b>						
Region 10	1,396	107				
Region 20	487	37				
Region 30	325	25				
Region 40	126	10				
Region 50	875	67				
Total	3,209	247	279	12	349	9
<b>In-Home Cases</b>						
Region 10	1,615	49				
Region 20	985	30				
Region 30	509	15				
Region 40	282	9				
Region 50	1,733	53				
Total	5,124	155	150	34	188	27
<b>Out-of-Home Children</b>						
Region 10	5,775	289				
Region 20	2,342	117				
Region 30	1,236	62				
Region 40	391	20				
Region 50	4,772	239				
Region 7	-					
Region 9	13	1				
Region 105	12					
Region 106	17	1				
Total	14,558	727	694	21	869	17
			<u>1,123</u>		<u>1,406</u>	
Total Staff Required		<u>1,129</u>				
Number of Staff (Authorized)		<u>1,406</u>				
Number of Staff Needed Based on AZ Standards		<u>277</u>				
Number of New In-Home Cases	2,346					
Number of Continuing In-Home Cases	2,778					
Number of Closed In-Home Cases	2,482					
Number of New Out of Home Children	1,475					
Number of Continuing Out-of-Home Children	13,083					
Number of Children Leaving Care	1,571					
Cases Identified as Non-Active <sup>2/</sup>	223					

1/ Staffing provided by region for informational purposes only. Staffing is not appropriated at the Regional level; rather, the Department manages staffing based on geographical need and caseload levels.

2/ Represents cases that have no documentation entered into the child welfare automated system (CHILDS) or have any service authorizations for 60 days or more. These case may be ready for closure; however, required final documentation has not been entered.

3/ Number of Staff Required based on the historical workload standard: the Legislature authorized 1,406 positions for case carrying, Hotline and training.

NOTE: Investigative caseload data run date 7-25-18. In-Home data run date 7-16-18. Out-of-home data run date 7-21-18.

NOTE: The inactive case counts shown above does not include those cases that are still in pending closure status. These numbers do not match the weekly inactive cases report which counts the pending closure cases as still open.

NOTE: The number of authorized staff in this Case Count Summary does not include authorized positions designated for Hotline staff.

## **EMPLOYEE RATIOS AND TURNOVER**

- 4. The ratio of child protective services workers to immediate supervisors.**
- 5. Employee turnover, including a breakdown of employees who remain with the Department and employees who leave the Department.**

Please see pages 5a – 5n for data collected on these measures for January 2018 through June 2018.

The following are definitions relevant to the employee ratio and turnover factors:

- Authorized – The number of authorized FTEs for the Region. Authorized FTEs are those received through appropriation and their matching federal or other fund share. In addition, the Department continues to assess the duties of classifications with similar job functions which may adjust the authorized FTE in the future.
- Filled – The number of staff who are placed in the authorized positions.
- Vacant – The number of vacant positions (calculated by subtracting the filled positions from the authorized positions).
- Training – The number of staff who are in the training institute to fill the vacant positions.
- New Hires to State – Number of staff hired who did not come from another state agency or from within DCS.
- Transferred from Another DCS Region – Number of staff hired in the report Region that transferred from another DCS region.
- Transferred from Another State Agency – An employee who was employed by another agency is hired by DCS (e.g., a Division of Behavioral Health Services employee is hired as a specialist or unit supervisor).
- Promotion from Within DCS – An employee who was previously in another DCS position that promoted to a specialist (e.g., a case aide who attained a Bachelor's degree and now qualifies for a specialist position).
- Separation from State Service – An employee who has left employment with the State of Arizona.
- Transferred Outside DCS – The employee has left DCS employment, but is still employed by the State of Arizona (e.g., the employee may have left to work at the Department of Health Services).
- Transferred to Another DCS Region – Same as a Transferred from another DCS Region.
- Promotion Within DCS – An employee who was previously in a specialist position that promoted to a unit supervisor or another DCS position.
- Other – An employee who takes a voluntary demotion or some other occurrence (e.g., the employee is a program specialist, but decides to go back to being a specialist).
- Retention Rate – Calculated by taking the total filled positions (including those in training) less the positions leaving DCS and dividing that number by the total filled (including training).

**DCS SPECIALIST AND SUPERVISOR ACTIVITY**

<b>DCS SPECIALISTS</b>	<b>REGION</b>							
<b>1/31/2018</b>	<b>Central</b>	<b>Pima</b>	<b>Northern</b>	<b>Southeastern</b>	<b>Southwestern</b>	<b>Hotline/CO*</b>	<b>Placement</b>	<b>TOTAL</b>
AUTHORIZED	419	289	129	52	413	84	20	1,406
CASE CARRYING/HOTLINE (1)	323	249	93	33	338	71	14	1,121
TRAINING	70	26	23	9	52	5	1	186
VACANT	26	14	13	10	23	8	5	99
<b>NEW HIRES (Specialist Only)</b>								
<b>REGION</b>								
<b>01/01/2018 - 01/31/2018</b>	<b>Central</b>	<b>Pima</b>	<b>Northern</b>	<b>Southeastern</b>	<b>Southwestern</b>	<b>Hotline/CO*</b>	<b>Placement</b>	<b>TOTAL</b>
NEW HIRES TO STATE	10	1	3	0	10	0	0	24
TRANSFER FROM OTHER DCS REGION (2)	0	0	0	0	0	0	0	0
TRANSFER FROM ANOTHER STATE AGENCY (2)	0	0	0	0	0	0	0	0
PROMOTION FROM WITHIN DCS	13	3	5	0	7	0	0	28
OTHER	0	0	0	0	0	0	0	0
TOTAL NEW HIRES	23	4	8	0	17	0	0	52
<b>LEAVING (Specialist Only)</b>								
<b>REGION</b>								
<b>01/01/2018 - 01/31/2018</b>	<b>Central</b>	<b>Pima</b>	<b>Northern</b>	<b>Southeastern</b>	<b>Southwestern</b>	<b>Hotline/CO*</b>	<b>Placement</b>	<b>TOTAL</b>
SEPARATION FROM STATE SERVICE	10	3	2	1	8	1	1	26
TRANSFERRED OUTSIDE DCS	0	0	0	0	0	0	0	0
TRANSFERRED TO ANOTHER DCS REGION (2)	0	0	0	0	0	0	0	0
PROMOTED WITHIN DCS (2)	0	0	0	0	0	0	0	0
OTHER (2)	0	0	0	0	0	0	0	0
TOTAL LEAVING	10	3	2	1	8	1	1	26
<b>MONTHLY RETENTION AND TURNOVER</b>								
<b>REGION</b>								
<b>01/01/2018 - 01/31/2018</b>	<b>Central</b>	<b>Pima</b>	<b>Northern</b>	<b>Southeastern</b>	<b>Southwestern</b>	<b>Hotline/CO*</b>	<b>Placement</b>	<b>TOTAL</b>
RETENTION RATE	97.5%	98.9%	98.3%	97.6%	97.9%	98.7%	93.3%	98.0%
MONTHLY DCS TURNOVER RATE (3)	2.5%	1.1%	1.7%	2.4%	2.1%	1.3%	6.7%	2.0%

(1) HOTLINE STAFF ARE EXCLUDED FROM THE CASELOAD STANDARD CALCULATION.

(2) DATA NOT AVAILABLE IN HRIS.

(3) THE MONTHLY TURNOVER RATE IS THE TOTAL NUMBER OF STAFF LEAVING DCS DIVIDED BY THE TOTAL FILLED POSITIONS INCLUDING TRAINING.

\* Includes positions that are reporting to the DCS Deputy Director in Central Office conducting field work activities.

**DCS SPECIALIST AND SUPERVISOR ACTIVITY**

<b>PROGRAM SUPERVISORS</b>	<b>REGION</b>							
<b>1/31/2018</b>	<b>Central</b>	<b>Pima</b>	<b>Northern</b>	<b>Southeastern</b>	<b>Southwestern</b>	<b>Hotline/CO*</b>	<b>Placement</b>	<b>TOTAL</b>
AUTHORIZED	70	51	23	9	65	15	3	<b>236</b>
FILLED	65	47	22	9	62	15	3	<b>223</b>
VACANT	5	4	1	0	3	0	0	<b>13</b>
<b>NEW HIRES (Prog. Spv. Only)</b>								
<b>REGION</b>								
<b>01/01/2018 - 01/31/2018</b>	<b>Central</b>	<b>Pima</b>	<b>Northern</b>	<b>Southeastern</b>	<b>Southwestern</b>	<b>Hotline/CO*</b>	<b>Placement</b>	<b>TOTAL</b>
NEW HIRES TO STATE	0	0	0	0	0	0	0	<b>0</b>
TRANSFERRED FROM ANOTHER DCS REGION (1)	0	0	0	0	0	0	0	<b>0</b>
TRANSFER FROM ANOTHER STATE AGENCY (1)	0	0	0	0	0	0	0	<b>0</b>
PROMOTION FROM WITHIN DCS	0	1	0	0	0	0	0	<b>1</b>
TOTAL NEW HIRES	0	1	0	0	0	0	0	<b>1</b>
<b>LEAVING (Prog. Spv. Only)</b>								
<b>REGION</b>								
<b>01/01/2018 - 01/31/2018</b>	<b>Central</b>	<b>Pima</b>	<b>Northern</b>	<b>Southeastern</b>	<b>Southwestern</b>	<b>Hotline/CO*</b>	<b>Placement</b>	<b>TOTAL</b>
SEPARATION FROM STATE SERVICE	1	0	0	0	0	0	0	<b>1</b>
TRANSFERRED OUTSIDE DCS	0	0	0	0	0	0	0	<b>0</b>
TRANSFERRED OUTSIDE DCS-CONTINUED EMPLOYMENT	0	0	0	0	0	0	0	<b>0</b>
PROMOTED WITHIN DCS (1)	0	0	0	0	0	0	0	<b>0</b>
DEMOTION	0	0	0	0	0	0	0	<b>0</b>
TOTAL LEAVING	1	0	0	0	0	0	0	<b>1</b>
<b>MONTHLY RETENTION AND TURNOVER (Prog. Spv. Only)</b>								
<b>REGION</b>								
<b>01/01/2018 - 01/31/2018</b>	<b>Central</b>	<b>Pima</b>	<b>Northern</b>	<b>Southeastern</b>	<b>Southwestern</b>	<b>Hotline/CO*</b>	<b>Placement</b>	<b>TOTAL</b>
RETENTION RATE	<b>98.5%</b>	<b>100.0%</b>	<b>100.0%</b>	<b>100.0%</b>	<b>100.0%</b>	<b>100.0%</b>	<b>100.0%</b>	<b>99.6%</b>
MONTHLY DCS TURNOVER RATE (2)	<b>1.5%</b>	<b>0.0%</b>	<b>0.0%</b>	<b>0.0%</b>	<b>0.0%</b>	<b>0.0%</b>	<b>0.0%</b>	<b>0.4%</b>

RATIO OF TOTAL SUPERVISOR POSITIONS TO TOTAL DCS SPECIALIST POSITIONS: 1:5.9

RATIO OF FILLED SUPERVISOR POSITIONS TO FILLED DCS SPECIALIST POSITIONS: 1:5.0

(1) DATA NOT AVAILABLE IN HRIS.

(2) THE MONTHLY TURNOVER RATE IS THE TOTAL NUMBER OF SUPERVISORS LEAVING DCS DIVIDED BY THE TOTAL FILLED POSITIONS.

(2) THE MONTHLY TURNOVER RATE IS THE TOTAL NUMBER OF SUPERVISORS LEAVING DCS DIVIDED BY THE TOTAL FILLED POSITIONS.

**DCS SPECIALIST AND SUPERVISOR ACTIVITY**

<b>DCS SPECIALISTS</b>	<b>REGION</b>							
<b>2/28/2018</b>	<b>Central</b>	<b>Pima</b>	<b>Northern</b>	<b>Southeastern</b>	<b>Southwestern</b>	<b>Hotline/CO*</b>	<b>Placement</b>	<b>TOTAL</b>
AUTHORIZED	419	289	129	52	413	84	20	<b>1,406</b>
CASE CARRYING/HOTLINE (1)	326	253	95	34	342	69	16	<b>1,135</b>
TRAINING	64	19	24	12	43	7	1	<b>170</b>
VACANT	29	17	10	6	28	8	3	<b>101</b>
<b>NEW HIRES (Specialist Only)</b>								
<b>REGION</b>								
<b>2/1/2018 - 2/28/2018</b>	<b>Central</b>	<b>Pima</b>	<b>Northern</b>	<b>Southeastern</b>	<b>Southwestern</b>	<b>Hotline/CO*</b>	<b>Placement</b>	<b>TOTAL</b>
NEW HIRES TO STATE	7	1	6	3	10	3	0	<b>30</b>
TRANSFER FROM OTHER DCS REGION (2)	0	0	0	0	0	0	0	<b>0</b>
TRANSFER FROM ANOTHER STATE AGENCY (2)	0	0	0	0	0	0	0	<b>0</b>
PROMOTION FROM WITHIN DCS	3	8	3	0	9	0	0	<b>23</b>
OTHER	0	0	0	0	0	0	0	<b>0</b>
TOTAL NEW HIRES	10	9	9	3	19	3	0	<b>53</b>
<b>LEAVING (Specialist Only)</b>								
<b>REGION</b>								
<b>2/1/2018 - 2/28/2018</b>	<b>Central</b>	<b>Pima</b>	<b>Northern</b>	<b>Southeastern</b>	<b>Southwestern</b>	<b>Hotline/CO*</b>	<b>Placement</b>	<b>TOTAL</b>
SEPARATION FROM STATE SERVICE	10	5	1	1	11	2	0	<b>30</b>
TRANSFERRED OUTSIDE DCS	0	0	0	0	0	0	0	<b>0</b>
TRANSFERRED TO ANOTHER DCS REGION (2)	0	0	0	0	0	0	0	<b>0</b>
PROMOTED WITHIN DCS (2)	0	0	2	0	0	0	0	<b>2</b>
OTHER (2)	0	0	0	0	0	0	0	<b>0</b>
TOTAL LEAVING	10	5	3	1	11	2	0	<b>32</b>
<b>MONTHLY RETENTION AND TURNOVER</b>								
<b>REGION</b>								
<b>2/1/2018 - 2/28/2018</b>	<b>Central</b>	<b>Pima</b>	<b>Northern</b>	<b>Southeastern</b>	<b>Southwestern</b>	<b>Hotline/CO*</b>	<b>Placement</b>	<b>TOTAL</b>
RETENTION RATE	<b>97.4%</b>	<b>98.2%</b>	<b>97.5%</b>	<b>97.8%</b>	<b>97.1%</b>	<b>97.4%</b>	<b>100.0%</b>	<b>97.5%</b>
MONTHLY DCS TURNOVER RATE (3)	<b>2.6%</b>	<b>1.8%</b>	<b>2.5%</b>	<b>2.2%</b>	<b>2.9%</b>	<b>2.6%</b>	<b>0.0%</b>	<b>2.5%</b>

(1) HOTLINE STAFF ARE EXCLUDED FROM THE CASELOAD STANDARD CALCULATION.

(2) DATA NOT AVAILABLE IN HRIS.

(3) THE MONTHLY TURNOVER RATE IS THE TOTAL NUMBER OF STAFF LEAVING DCS DIVIDED BY THE TOTAL FILLED POSITIONS INCLUDING TRAINING.

\* Includes positions that are reporting to the DCS Deputy Director in Central Office conducting field work activities.

**DCS SPECIALIST AND SUPERVISOR ACTIVITY**

<b>PROGRAM SUPERVISORS</b>	<b>REGION</b>							
<b>2/28/2018</b>	<b>Central</b>	<b>Pima</b>	<b>Northern</b>	<b>Southeastern</b>	<b>Southwestern</b>	<b>Hotline/CO*</b>	<b>Placement</b>	<b>TOTAL</b>
AUTHORIZED	70	51	23	9	65	15	3	<b>236</b>
FILLED	66	49	23	9	62	14	3	<b>226</b>
VACANT	4	2	0	0	3	1	0	<b>10</b>
<b>NEW HIRES (Prog. Spv. Only)</b>								
<b>REGION</b>								
<b>2/1/2018 - 2/28/2018</b>	<b>Central</b>	<b>Pima</b>	<b>Northern</b>	<b>Southeastern</b>	<b>Southwestern</b>	<b>Hotline/CO*</b>	<b>Placement</b>	<b>TOTAL</b>
NEW HIRES TO STATE	0	0	0	0	0	0	0	<b>0</b>
TRANSFERRED FROM ANOTHER DCS REGION (1)	0	0	0	0	0	0	0	<b>0</b>
TRANSFER FROM ANOTHER STATE AGENCY (1)	0	0	0	0	0	0	0	<b>0</b>
PROMOTION FROM WITHIN DCS	0	1	1	0	0	0	0	<b>2</b>
OTHER	0	0	0	0	0	0	0	<b>0</b>
<b>LEAVING (Prog. Spv. Only)</b>								
<b>REGION</b>								
<b>2/1/2018 - 2/28/2018</b>	<b>Central</b>	<b>Pima</b>	<b>Northern</b>	<b>Southeastern</b>	<b>Southwestern</b>	<b>Hotline/CO*</b>	<b>Placement</b>	<b>TOTAL</b>
SEPARATION FROM STATE SERVICE	0	0	0	0	1	0	0	<b>1</b>
TRANSFERRED OUTSIDE DCS	0	0	0	0	0	0	0	<b>0</b>
TRANSFERRED OUTSIDE DCS-CONTINUED	0	0	0	0	0	0	0	<b>0</b>
TOTAL LEAVING	1	1	1	0	1	0	0	<b>4</b>
<b>MONTHLY RETENTION AND TURNOVER (Prog. Spv. Only)</b>								
<b>REGION</b>								
<b>2/1/2018 - 2/28/2018</b>	<b>Central</b>	<b>Pima</b>	<b>Northern</b>	<b>Southeastern</b>	<b>Southwestern</b>	<b>Hotline/CO*</b>	<b>Placement</b>	<b>TOTAL</b>
RETENTION RATE	<b>98.5%</b>	<b>98.0%</b>	<b>95.7%</b>	<b>100.0%</b>	<b>98.4%</b>	<b>100.0%</b>	<b>100.0%</b>	<b>98.2%</b>
MONTHLY DCS TURNOVER RATE (2)	<b>1.5%</b>	<b>2.0%</b>	<b>4.3%</b>	<b>0.0%</b>	<b>1.6%</b>	<b>0.0%</b>	<b>0.0%</b>	<b>1.8%</b>

RATIO OF TOTAL SUPERVISOR POSITIONS TO TOTAL DCS SPECIALIST POSITIONS: 1:5.9

RATIO OF FILLED SUPERVISOR POSITIONS TO FILLED DCS SPECIALIST POSITIONS: 1:5.0

(1) DATA NOT AVAILABLE IN HRIS.

(2) THE MONTHLY TURNOVER RATE IS THE TOTAL NUMBER OF SUPERVISORS LEAVING DCS DIVIDED BY THE TOTAL FILLED POSITIONS.

**DCS SPECIALIST AND SUPERVISOR ACTIVITY**

<b>DCS SPECIALISTS</b>	<b>REGION</b>							
<b>3/31/2018</b>	<b>Central</b>	<b>Pima</b>	<b>Northern</b>	<b>Southeastern</b>	<b>Southwestern</b>	<b>Hotline/CO*</b>	<b>Placement</b>	<b>TOTAL</b>
AUTHORIZED	420	288	129	52	412	84	21	<b>1,406</b>
CASE CARRYING/HOTLINE (1)	341	259	101	36	344	71	15	<b>1,167</b>
TRAINING	47	17	19	11	43	7	3	<b>147</b>
VACANT	32	12	9	5	25	6	3	<b>92</b>
<b>NEW HIRES (Specialist Only)</b>								
<b>REGION</b>								
<b>3/1/2018 - 3/31/2018</b>	<b>Central</b>	<b>Pima</b>	<b>Northern</b>	<b>Southeastern</b>	<b>Southwestern</b>	<b>Hotline/CO*</b>	<b>Placement</b>	<b>TOTAL</b>
NEW HIRES TO STATE	7	7	1	3	9	2	0	<b>29</b>
TRANSFER FROM OTHER DCS REGION (2)	0	0	0	0	0	0	0	<b>0</b>
TRANSFER FROM ANOTHER STATE AGENCY (2)	0	0	0	0	0	0	0	<b>0</b>
PROMOTION FROM WITHIN DCS	0	0	0	0	1	0	2	<b>3</b>
OTHER	0	0	0	0	0	0	0	<b>0</b>
TOTAL NEW HIRES	7	7	1	3	10	2	2	<b>32</b>
<b>LEAVING (Specialist Only)</b>								
<b>REGION</b>								
<b>3/1/2018 - 3/31/2018</b>	<b>Central</b>	<b>Pima</b>	<b>Northern</b>	<b>Southeastern</b>	<b>Southwestern</b>	<b>Hotline/CO*</b>	<b>Placement</b>	<b>TOTAL</b>
SEPARATION FROM STATE SERVICE	10	3	1	2	5	1	0	<b>22</b>
TRANSFERRED OUTSIDE DCS	0	0	0	1	0	0	0	<b>1</b>
TRANSFERRED TO ANOTHER DCS REGION (2)	0	0	0	0	0	0	0	<b>0</b>
PROMOTED WITHIN DCS (2)	0	0	0	0	0	0	0	<b>0</b>
OTHER (2)	0	0	0	0	0	0	0	<b>0</b>
TOTAL LEAVING	10	3	1	3	5	1	0	<b>23</b>
<b>MONTHLY RETENTION AND TURNOVER</b>								
<b>REGION</b>								
<b>3/1/2018 - 3/31/2018</b>	<b>Central</b>	<b>Pima</b>	<b>Northern</b>	<b>Southeastern</b>	<b>Southwestern</b>	<b>Hotline/CO*</b>	<b>Placement</b>	<b>TOTAL</b>
RETENTION RATE	<b>97.4%</b>	<b>98.9%</b>	<b>99.2%</b>	<b>93.6%</b>	<b>98.7%</b>	<b>98.7%</b>	<b>100.0%</b>	<b>98.2%</b>
MONTHLY DCS TURNOVER RATE (3)	<b>2.6%</b>	<b>1.1%</b>	<b>0.8%</b>	<b>6.4%</b>	<b>1.3%</b>	<b>1.3%</b>	<b>0.0%</b>	<b>1.8%</b>

(1) HOTLINE STAFF ARE EXCLUDED FROM THE CASELOAD STANDARD CALCULATION.

(2) DATA NOT AVAILABLE IN HRIS.

(3) THE MONTHLY TURNOVER RATE IS THE TOTAL NUMBER OF STAFF LEAVING DCS DIVIDED BY THE TOTAL FILLED POSITIONS INCLUDING TRAINING.

\* Includes positions that are reporting to the DCS Deputy Director in Central Office conducting field work activities.



**DCS SPECIALIST AND SUPERVISOR ACTIVITY**

<b>PROGRAM SUPERVISORS</b>	<b>REGION</b>							
<b>3/31/2018</b>	<b>Central</b>	<b>Pima</b>	<b>Northern</b>	<b>Southeastern</b>	<b>Southwestern</b>	<b>Hotline/CO*</b>	<b>Placement</b>	<b>TOTAL</b>
AUTHORIZED	70	51	23	9	65	15	3	236
FILLED	67	48	23	8	62	15	3	226
VACANT	3	3	0	1	3	0	0	10
<b>NEW HIRES (Prog. Spv. Only)</b>								
<b>REGION</b>								
<b>3/1/2018 - 3/31/2018</b>	<b>Central</b>	<b>Pima</b>	<b>Northern</b>	<b>Southeastern</b>	<b>Southwestern</b>	<b>Hotline/CO*</b>	<b>Placement</b>	<b>TOTAL</b>
NEW HIRES TO STATE	0	0	0	0	0	0	0	0
TRANSFERRED FROM ANOTHER DCS REGION (1)	0	0	0	0	0	0	0	0
TRANSFER FROM ANOTHER STATE AGENCY (1)	0	0	0	0	0	0	0	0
PROMOTION FROM WITHIN DCS	0	1	0	1	0	0	0	2
OTHER	0	0	0	0	0	0	0	0
TOTAL NEW HIRES	0	1	0	1	0	0	0	2
<b>LEAVING (Prog. Spv. Only)</b>								
<b>REGION</b>								
<b>3/1/2018 - 3/31/2018</b>	<b>Central</b>	<b>Pima</b>	<b>Northern</b>	<b>Southeastern</b>	<b>Southwestern</b>	<b>Hotline/CO*</b>	<b>Placement</b>	<b>TOTAL</b>
SEPARATION FROM STATE SERVICE	0	0	0	0	0	0	0	0
TRANSFERRED OUTSIDE DCS	0	0	0	0	0	0	0	0
TRANSFERRED OUTSIDE DCS-CONTINUED EMPLOYMENT WITH	0	0	0	0	0	0	0	0
PROMOTED WITHIN DCS (1)	0	0	0	0	0	0	0	0
TOTAL LEAVING	0	1	0	1	0	0	0	2
<b>MONTHLY RETENTION AND TURNOVER (Prog. Spv. Only)</b>								
<b>REGION</b>								
<b>3/1/2018 - 3/31/2018</b>	<b>Central</b>	<b>Pima</b>	<b>Northern</b>	<b>Southeastern</b>	<b>Southwestern</b>	<b>Hotline/CO*</b>	<b>Placement</b>	<b>TOTAL</b>
RETENTION RATE	100.0%	97.9%	100.0%	87.5%	100.0%	100.0%	100.0%	99.1%
MONTHLY DCS TURNOVER RATE (2)	0.0%	2.1%	0.0%	12.5%	0.0%	0.0%	0.0%	0.9%

RATIO OF TOTAL SUPERVISOR POSITIONS TO TOTAL DCS SPECIALIST POSITIONS: 1:5.9

RATIO OF FILLED SUPERVISOR POSITIONS TO FILLED DCS SPECIALIST POSITIONS: 1:5.1

(1) DATA NOT AVAILABLE IN HRIS.

(2) THE MONTHLY TURNOVER RATE IS THE TOTAL NUMBER OF SUPERVISORS LEAVING DCS DIVIDED BY THE TOTAL FILLED POSITIONS.

**DCS SPECIALIST AND SUPERVISOR ACTIVITY**

<b>DCS SPECIALISTS</b>	<b>REGION</b>							
<b>4/1/2018</b>	<b>Central</b>	<b>Pima</b>	<b>Northern</b>	<b>Southeastern</b>	<b>Southwestern</b>	<b>Hotline/CO*</b>	<b>Placement</b>	<b>TOTAL</b>
<b>AUTHORIZED</b>	420	288	129	52	412	84	21	<b>1,406</b>
CASE CARRYING/HOTLINE (1)	328	261	99	35	333	73	21	<b>1,150</b>
TRAINING	50	16	22	10	46	5	2	<b>151</b>
<b>VACANT</b>	42	11	8	7	33	6	-2	<b>105</b>
<b>NEW HIRES (Specialist Only)</b>								
<b>REGION</b>								
<b>4/1/2018 - 4/30/2018</b>	<b>Central</b>	<b>Pima</b>	<b>Northern</b>	<b>Southeastern</b>	<b>Southwestern</b>	<b>Hotline/CO*</b>	<b>Placement</b>	<b>TOTAL</b>
NEW HIRES TO STATE	14	2	5	1	12	0	0	<b>34</b>
TRANSFER FROM OTHER DCS REGION (2)	0	0	0	0	0	0	0	<b>0</b>
TRANSFER FROM ANOTHER STATE AGENCY (2)	0	0	0	0	0	0	0	<b>0</b>
PROMOTION FROM WITHIN DCS	0	0	0	0	0	0	0	<b>0</b>
OTHER	0	0	0	0	0	0	0	<b>0</b>
<b>TOTAL NEW HIRES</b>	14	2	5	1	12	0	0	<b>34</b>
<b>LEAVING (Specialist Only)</b>								
<b>REGION</b>								
<b>4/1/2018 - 4/30/2018</b>	<b>Central</b>	<b>Pima</b>	<b>Northern</b>	<b>Southeastern</b>	<b>Southwestern</b>	<b>Hotline/CO*</b>	<b>Placement</b>	<b>TOTAL</b>
SEPARATION FROM STATE SERVICE	19	2	3	1	14	3	0	<b>42</b>
TRANSFERRED OUTSIDE DCS	0	0	1	0	0	0	0	<b>1</b>
TRANSFERRED TO ANOTHER DCS REGION (2)	0	0	0	0	0	0	0	<b>0</b>
PROMOTED WITHIN DCS (2)	0	0	0	0	0	0	0	<b>0</b>
OTHER (2)	0	0	0	0	0	0	0	<b>0</b>
<b>TOTAL LEAVING</b>	19	2	4	1	14	3	0	<b>43</b>
<b>MONTHLY RETENTION AND TURNOVER</b>								
<b>REGION</b>								
<b>4/1/2018 - 4/30/2018</b>	<b>Central</b>	<b>Pima</b>	<b>Northern</b>	<b>Southeastern</b>	<b>Southwestern</b>	<b>Hotline/CO*</b>	<b>Placement</b>	<b>TOTAL</b>
RETENTION RATE	<b>95.0%</b>	<b>99.3%</b>	<b>96.7%</b>	<b>97.8%</b>	<b>96.3%</b>	<b>96.2%</b>	<b>100.0%</b>	<b>96.7%</b>
MONTHLY DCS TURNOVER RATE (3)	<b>5.0%</b>	<b>0.7%</b>	<b>3.3%</b>	<b>2.2%</b>	<b>3.7%</b>	<b>3.8%</b>	<b>0.0%</b>	<b>3.3%</b>

(1) HOTLINE STAFF ARE EXCLUDED FROM THE CASELOAD STANDARD CALCULATION.

(2) DATA NOT AVAILABLE IN HRIS.

(3) THE MONTHLY TURNOVER RATE IS THE TOTAL NUMBER OF STAFF LEAVING DCS DIVIDED BY THE TOTAL FILLED POSITIONS INCLUDING TRAINING.

\* Includes positions that are reporting to the DCS Deputy Director in Central Office conducting field work activities.

**DCS SPECIALIST AND SUPERVISOR ACTIVITY**

<b>PROGRAM SUPERVISORS</b>	<b>REGION</b>							
<b>4/1/2018</b>	<b>Central</b>	<b>Pima</b>	<b>Northern</b>	<b>Southeastern</b>	<b>Southwestern</b>	<b>Hotline/CO*</b>	<b>Placement</b>	<b>TOTAL</b>
AUTHORIZED	70	51	23	9	65	15	3	<b>236</b>
FILLED	69	47	22	8	61	15	3	<b>225</b>
VACANT	1	4	1	1	4	0	0	<b>11</b>
<b>NEW HIRES (Prog. Spv. Only)</b>								
<b>REGION</b>								
<b>4/1/2018 - 4/30/2018</b>	<b>Central</b>	<b>Pima</b>	<b>Northern</b>	<b>Southeastern</b>	<b>Southwestern</b>	<b>Hotline/CO*</b>	<b>Placement</b>	<b>TOTAL</b>
NEW HIRES TO STATE	0	0	0	0	0	0	0	<b>0</b>
TRANSFERRED FROM ANOTHER DCS REGION (1)	0	0	0	0	0	0	0	<b>0</b>
TRANSFER FROM ANOTHER STATE AGENCY (1)	0	0	0	0	0	0	0	<b>0</b>
PROMOTION FROM WITHIN DCS	0	0	0	0	0	0	0	<b>0</b>
OTHER	0	0	0	0	0	0	0	<b>0</b>
<b>LEAVING (Prog. Spv. Only)</b>								
<b>REGION</b>								
<b>4/1/2018 - 4/30/2018</b>	<b>Central</b>	<b>Pima</b>	<b>Northern</b>	<b>Southeastern</b>	<b>Southwestern</b>	<b>Hotline/CO*</b>	<b>Placement</b>	<b>TOTAL</b>
SEPARATION FROM STATE SERVICE	0	1	1	0	1	0	0	<b>3</b>
TRANSFERRED OUTSIDE DCS	0	0	0	0	0	0	0	<b>0</b>
TRANSFERRED OUTSIDE DCS-CONTINUED EMPLOYMENT	0	0	0	0	0	0	0	<b>0</b>
DEMOTION	0	0	0	0	0	0	0	<b>0</b>
TOTAL LEAVING	0	1	1	0	1	0	0	<b>3</b>
<b>MONTHLY RETENTION AND TURNOVER (Prog. Spv. Only)</b>								
<b>REGION</b>								
<b>4/1/2018 - 4/30/2018</b>	<b>Central</b>	<b>Pima</b>	<b>Northern</b>	<b>Southeastern</b>	<b>Southwestern</b>	<b>Hotline/CO*</b>	<b>Placement</b>	<b>TOTAL</b>
RETENTION RATE	<b>100.0%</b>	<b>97.9%</b>	<b>95.5%</b>	<b>100.0%</b>	<b>98.4%</b>	<b>100.0%</b>	<b>100.0%</b>	<b>98.7%</b>
MONTHLY DCS TURNOVER RATE (2)	<b>0.0%</b>	<b>2.1%</b>	<b>4.5%</b>	<b>0.0%</b>	<b>1.6%</b>	<b>0.0%</b>	<b>0.0%</b>	<b>1.3%</b>

RATIO OF TOTAL SUPERVISOR POSITIONS TO TOTAL DCS SPECIALIST POSITIONS: 1:5.9

RATIO OF FILLED SUPERVISOR POSITIONS TO FILLED DCS SPECIALIST POSITIONS: 1:5.1

(1) DATA NOT AVAILABLE IN HRIS.

(2) THE MONTHLY TURNOVER RATE IS THE TOTAL NUMBER OF SUPERVISORS LEAVING DCS DIVIDED BY THE TOTAL FILLED POSITIONS.

**DCS SPECIALIST AND SUPERVISOR ACTIVITY**

<b>DCS SPECIALISTS</b>	<b>REGION</b>							
<b>5/1/2018</b>	<b>Central</b>	<b>Pima</b>	<b>Northern</b>	<b>Southeastern</b>	<b>Southwestern</b>	<b>Hotline/CO*</b>	<b>Placement</b>	<b>TOTAL</b>
AUTHORIZED	420	285	129	52	412	83	25	1,406
CASE CARRYING/HOTLINE (1)	326	255	96	35	324	72	22	1,130
TRAINING	58	15	21	9	65	7	2	177
VACANT	36	15	12	8	23	4	1	99
<b>NEW HIRES (Specialist Only)</b>								
<b>5/1/2018 - 5/31/2018</b>	<b>Central</b>	<b>Pima</b>	<b>Northern</b>	<b>Southeastern</b>	<b>Southwestern</b>	<b>Hotline/CO*</b>	<b>Placement</b>	<b>TOTAL</b>
NEW HIRES TO STATE	19	2	2	1	27	2	0	53
TRANSFER FROM OTHER DCS REGION (2)	0	0	0	0	0	0	0	0
TRANSFER FROM ANOTHER STATE AGENCY (2)	0	0	0	0	0	0	0	0
PROMOTION FROM WITHIN DCS	0	0	0	0	0	0	0	0
OTHER	0	0	0	0	0	0	0	0
TOTAL NEW HIRES	19	2	2	1	27	2	0	53
<b>LEAVING (Specialist Only)</b>								
<b>5/1/2018 - 5/31/2018</b>	<b>Central</b>	<b>Pima</b>	<b>Northern</b>	<b>Southeastern</b>	<b>Southwestern</b>	<b>Hotline/CO*</b>	<b>Placement</b>	<b>TOTAL</b>
SEPARATION FROM STATE SERVICE	11	7	7	1	9	2	0	37
TRANSFERRED OUTSIDE DCS	0	0	0	0	0	0	0	0
TRANSFERRED TO ANOTHER DCS REGION (2)	0	0	0	0	0	0	0	0
PROMOTED WITHIN DCS (2)	0	0	0	0	0	0	0	0
OTHER (2)	0	0	0	0	0	0	0	0
TOTAL LEAVING	11	7	7	1	9	2	0	37
<b>MONTHLY RETENTION AND TURNOVER</b>								
<b>5/1/2018 - 5/31/2018</b>	<b>Central</b>	<b>Pima</b>	<b>Northern</b>	<b>Southeastern</b>	<b>Southwestern</b>	<b>Hotline/CO*</b>	<b>Placement</b>	<b>TOTAL</b>
RETENTION RATE	97.1%	97.4%	94.0%	97.7%	97.7%	97.5%	100.0%	97.2%
MONTHLY DCS TURNOVER RATE (3)	2.9%	2.6%	6.0%	2.3%	2.3%	2.5%	0.0%	2.8%

(1) HOTLINE STAFF ARE EXCLUDED FROM THE CASELOAD STANDARD CALCULATION.

(2) DATA NOT AVAILABLE IN HRIS.

(3) THE MONTHLY TURNOVER RATE IS THE TOTAL NUMBER OF STAFF LEAVING DCS DIVIDED BY THE TOTAL FILLED POSITIONS INCLUDING TRAINING.

\* Includes positions that are reporting to the DCS Deputy Director in Central Office conducting field work activities.

**DCS SPECIALIST AND SUPERVISOR ACTIVITY**

<b>PROGRAM SUPERVISORS</b>	<b>REGION</b>							
<b>5/1/2018</b>	<b>Central</b>	<b>Pima</b>	<b>Northern</b>	<b>Southeastern</b>	<b>Southwestern</b>	<b>Hotline/CO*</b>	<b>Placement</b>	<b>TOTAL</b>
AUTHORIZED	70	51	23	9	65	15	3	236
FILLED	66	44	23	9	63	15	2	222
VACANT	4	7	0	0	2	0	1	13
<b>NEW HIRES (Prog. Spv. Only)</b>								
<b>REGION</b>								
<b>5/1/2018 - 5/31/2018</b>	<b>Central</b>	<b>Pima</b>	<b>Northern</b>	<b>Southeastern</b>	<b>Southwestern</b>	<b>Hotline/CO*</b>	<b>Placement</b>	<b>TOTAL</b>
NEW HIRES TO STATE	0	0	0	0	0	0	0	0
TRANSFERRED FROM ANOTHER DCS REGION (1)	0	0	0	0	0	0	0	0
TRANSFER FROM ANOTHER STATE AGENCY (1)	0	0	0	0	0	0	0	0
PROMOTION FROM WITHIN DCS	0	0	0	0	0	0	0	0
OTHER	0	0	0	0	0	0	0	0
<b>LEAVING (Prog. Spv. Only)</b>								
<b>REGION</b>								
<b>5/1/2018 - 5/31/2018</b>	<b>Central</b>	<b>Pima</b>	<b>Northern</b>	<b>Southeastern</b>	<b>Southwestern</b>	<b>Hotline/CO*</b>	<b>Placement</b>	<b>TOTAL</b>
SEPARATION FROM STATE SERVICE	0	2	0	0	0	0	0	2
TRANSFERRED OUTSIDE DCS	0	0	0	0	0	0	0	0
TRANSFERRED OUTSIDE DCS-CONTINUED EMPLOYMENT	0	0	0	0	0	0	0	0
DEMOTION	0	0	0	0	0	0	0	0
TOTAL LEAVING	0	2	0	0	0	0	0	2
<b>MONTHLY RETENTION AND TURNOVER (Prog. Spv. Only)</b>								
<b>REGION</b>								
<b>5/1/2018 - 5/31/2018</b>	<b>Central</b>	<b>Pima</b>	<b>Northern</b>	<b>Southeastern</b>	<b>Southwestern</b>	<b>Hotline/CO*</b>	<b>Placement</b>	<b>TOTAL</b>
RETENTION RATE	100.0%	95.5%	100.0%	100.0%	100.0%	100.0%	100.0%	99.1%
MONTHLY DCS TURNOVER RATE (2)	0.0%	4.5%	0.0%	0.0%	0.0%	0.0%	0.0%	0.9%

RATIO OF TOTAL SUPERVISOR POSITIONS TO TOTAL DCS SPECIALIST POSITIONS: 1:5.9

RATIO OF FILLED SUPERVISOR POSITIONS TO FILLED DCS SPECIALIST POSITIONS: 1:5.1

(1) DATA NOT AVAILABLE IN HRIS.

(2) THE MONTHLY TURNOVER RATE IS THE TOTAL NUMBER OF SUPERVISORS LEAVING DCS DIVIDED BY THE TOTAL FILLED POSITIONS.

**DCS SPECIALIST AND SUPERVISOR ACTIVITY**

<b>DCS SPECIALISTS</b>	<b>REGION</b>							
<b>6/1/2018</b>	<b>Central</b>	<b>Pima</b>	<b>Northern</b>	<b>Southeastern</b>	<b>Southwestern</b>	<b>Hotline/CO*</b>	<b>Placement</b>	<b>TOTAL</b>
<b>AUTHORIZED</b>	420	285	129	52	411	84	25	<b>1,406</b>
CASE CARRYING/HOTLINE (1)	323	245	96	34	328	76	21	<b>1,123</b>
TRAINING	78	19	21	9	74	9	2	<b>212</b>
<b>VACANT</b>	19	21	12	9	9	-1	2	<b>71</b>
<b>NEW HIRES (Specialist Only)</b>								
<b>REGION</b>								
<b>6/1/2018 - 6/30/2018</b>	<b>Central</b>	<b>Pima</b>	<b>Northern</b>	<b>Southeastern</b>	<b>Southwestern</b>	<b>Hotline/CO*</b>	<b>Placement</b>	<b>TOTAL</b>
NEW HIRES TO STATE	28	5	3	1	16	3	0	<b>56</b>
TRANSFER FROM OTHER DCS REGION (2)	0	0	0	0	0	0	0	<b>0</b>
TRANSFER FROM ANOTHER STATE AGENCY (2)	0	0	0	0	0	0	0	<b>0</b>
PROMOTION FROM WITHIN DCS	0	0	0	0	0	0	0	<b>0</b>
OTHER	0	0	0	0	0	0	0	<b>0</b>
<b>TOTAL NEW HIRES</b>	28	5	3	1	16	3	0	<b>56</b>
<b>LEAVING (Specialist Only)</b>								
<b>REGION</b>								
<b>6/1/2018 - 6/30/2018</b>	<b>Central</b>	<b>Pima</b>	<b>Northern</b>	<b>Southeastern</b>	<b>Southwestern</b>	<b>Hotline/CO*</b>	<b>Placement</b>	<b>TOTAL</b>
SEPARATION FROM STATE SERVICE	8	9	4	1	7	2	0	<b>31</b>
TRANSFERRED OUTSIDE DCS	1	0	0	0	0	0	0	<b>1</b>
TRANSFERRED TO ANOTHER DCS REGION (2)	0	0	0	0	0	0	0	<b>0</b>
PROMOTED WITHIN DCS (2)	0	0	0	0	0	0	0	<b>0</b>
OTHER (2)	0	0	0	0	0	0	0	<b>0</b>
<b>TOTAL LEAVING</b>	9	9	4	1	7	2	0	<b>32</b>
<b>MONTHLY RETENTION AND TURNOVER</b>								
<b>REGION</b>								
<b>6/1/2018 - 6/30/2018</b>	<b>Central</b>	<b>Pima</b>	<b>Northern</b>	<b>Southeastern</b>	<b>Southwestern</b>	<b>Hotline/CO*</b>	<b>Placement</b>	<b>TOTAL</b>
RETENTION RATE	<b>97.8%</b>	<b>96.6%</b>	<b>96.6%</b>	<b>97.7%</b>	<b>98.3%</b>	<b>97.6%</b>	<b>100.0%</b>	<b>97.6%</b>
MONTHLY DCS TURNOVER RATE (3)	<b>2.2%</b>	<b>3.4%</b>	<b>3.4%</b>	<b>2.3%</b>	<b>1.7%</b>	<b>2.4%</b>	<b>0.0%</b>	<b>2.4%</b>

(1) HOTLINE STAFF ARE EXCLUDED FROM THE CASELOAD STANDARD CALCULATION.

(2) DATA NOT AVAILABLE IN HRIS.

(3) THE MONTHLY TURNOVER RATE IS THE TOTAL NUMBER OF STAFF LEAVING DCS DIVIDED BY THE TOTAL FILLED POSITIONS INCLUDING TRAINING.

\* Includes positions that are reporting to the DCS Deputy Director in Central Office conducting field work activities.

**DCS SPECIALIST AND SUPERVISOR ACTIVITY**

<b>PROGRAM SUPERVISORS</b>	<b>REGION</b>							
<b>6/1/2018</b>	<b>Central</b>	<b>Pima</b>	<b>Northern</b>	<b>Southeastern</b>	<b>Southwestern</b>	<b>Hotline/CO*</b>	<b>Placement</b>	<b>TOTAL</b>
AUTHORIZED	70	51	23	9	65	15	3	236
FILLED	67	46	23	9	60	15	4	224
VACANT	3	5	0	0	5	0	-1	13
<b>NEW HIRES (Prog. Spv. Only)</b>								
<b>6/1/2018 - 6/30/2018</b>	<b>Central</b>	<b>Pima</b>	<b>Northern</b>	<b>Southeastern</b>	<b>Southwestern</b>	<b>Hotline/CO*</b>	<b>Placement</b>	<b>TOTAL</b>
NEW HIRES TO STATE	0	0	0	0	0	0	0	0
TRANSFERRED FROM ANOTHER DCS REGION (1)	0	0	0	0	0	0	0	0
TRANSFER FROM ANOTHER STATE AGENCY (1)	0	0	0	0	0	0	0	0
PROMOTION FROM WITHIN DCS	3	1	0	0	0	1	1	6
OTHER	0	0	0	0	0	0	0	0
<b>TOTAL NEW HIRES</b>	<b>3</b>	<b>1</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1</b>	<b>1</b>	<b>5</b>
<b>LEAVING (Prog. Spv. Only)</b>								
<b>6/1/2018 - 6/30/2018</b>	<b>Central</b>	<b>Pima</b>	<b>Northern</b>	<b>Southeastern</b>	<b>Southwestern</b>	<b>Hotline/CO*</b>	<b>Placement</b>	<b>TOTAL</b>
SEPARATION FROM STATE SERVICE	0	0	0	0	1	1	0	2
TRANSFERRED OUTSIDE DCS	0	0	0	0	0	0	0	0
TRANSFERRED OUTSIDE DCS-CONTINUED EMPLOYMENT	0	0	0	0	0	0	0	0
PROMOTED WITHIN DCS (1)	0	0	0	0	0	0	0	0
DEMOTION	1	0	0	0	2	0	0	3
<b>TOTAL LEAVING</b>	<b>1</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3</b>	<b>1</b>	<b>0</b>	<b>5</b>
<b>MONTHLY RETENTION AND TURNOVER (Prog. Spv. Only)</b>								
<b>6/1/2018 - 6/30/2018</b>	<b>Central</b>	<b>Pima</b>	<b>Northern</b>	<b>Southeastern</b>	<b>Southwestern</b>	<b>Hotline/CO*</b>	<b>Placement</b>	<b>TOTAL</b>
RETENTION RATE	98.5%	100.0%	100.0%	100.0%	95.0%	93.3%	100.0%	97.8%
MONTHLY DCS TURNOVER RATE (2)	1.5%	0.0%	0.0%	0.0%	5.0%	6.7%	0.0%	2.2%

RATIO OF TOTAL SUPERVISOR POSITIONS TO TOTAL DCS SPECIALIST POSITIONS: 1:5.9

RATIO OF FILLED SUPERVISOR POSITIONS TO FILLED DCS SPECIALIST POSITIONS: 1:5.0

(1) DATA NOT AVAILABLE IN HRIS.

(2) THE MONTHLY TURNOVER RATE IS THE TOTAL NUMBER OF SUPERVISORS LEAVING DCS DIVIDED BY THE TOTAL FILLED POSITIONS.

**DCYF CPS SPECIALIST AND SUPERVISOR ACTIVITY**

<b>DCS SPECIALISTS</b>	<b>REGION</b>							
<b>6/30/2018</b>	<b>Central</b>	<b>Pima</b>	<b>Northern</b>	<b>Southeastern</b>	<b>Southwestern</b>	<b>Hotline/CO*</b>	<b>Placement</b>	<b>TOTAL</b>
AUTHORIZED	420	285	129	52	411	84	25	<b>1,406</b>
CASE CARRYING/HOTLINE (1)	323	245	96	34	328	76	21	<b>1,123</b>
TRAINING	78	19	21	9	74	9	2	<b>212</b>
VACANT	19	21	12	9	9	-1	2	<b>71</b>
<b>NEW HIRES (Specialist Only)</b>								
<b>REGION</b>								
<b>1/1/2018 - 6/30/2018</b>	<b>Central</b>	<b>Pima</b>	<b>Northern</b>	<b>Southeastern</b>	<b>Southwestern</b>	<b>Hotline/CO*</b>	<b>Placement</b>	<b>TOTAL</b>
NEW HIRES TO STATE	85	18	20	9	84	10	0	<b>226</b>
TRANSFER FROM OTHER DCS REGION (2)	0	0	0	0	0	0	0	<b>0</b>
TRANSFER FROM ANOTHER STATE AGENCY (2)	0	0	0	0	0	0	0	<b>0</b>
PROMOTION FROM WITHIN DCS	16	11	8	0	17	0	2	<b>54</b>
OTHER	0	0	0	0	0	0	0	<b>0</b>
TOTAL NEW HIRES	101	29	28	9	101	10	2	<b>280</b>
<b>LEAVING (Specialist Only)</b>								
<b>REGION</b>								
<b>1/1/2018 - 6/30/2018</b>	<b>Central</b>	<b>Pima</b>	<b>Northern</b>	<b>Southeastern</b>	<b>Southwestern</b>	<b>Hotline/CO*</b>	<b>Placement</b>	<b>TOTAL</b>
SEPARATION FROM STATE SERVICE	68	29	18	7	54	11	1	<b>188</b>
TRANSFERRED OUTSIDE DCS	1	0	1	1	0	0	0	<b>3</b>
TRANSFERRED TO ANOTHER DCS REGION (2)	0	0	0	0	0	0	0	<b>0</b>
PROMOTED WITHIN DCS (2)	0	0	2	0	0	0	0	<b>2</b>
OTHER (2)	0	0	0	0	0	0	0	<b>0</b>
TOTAL LEAVING	69	29	21	8	54	11	1	<b>193</b>
<b>MONTHLY RETENTION AND TURNOVER</b>								
<b>REGION</b>								
<b>1/1/2018 - 6/30/2018</b>	<b>Central</b>	<b>Pima</b>	<b>Northern</b>	<b>Southeastern</b>	<b>Southwestern</b>	<b>Hotline/CO*</b>	<b>Placement</b>	<b>TOTAL</b>
RETENTION RATE	<b>65.6%</b>	<b>78.0%</b>	<b>64.1%</b>	<b>62.8%</b>	<b>73.1%</b>	<b>74.1%</b>	<b>91.3%</b>	<b>71.1%</b>
ANNUALIZED DCS TURNOVER RATE (3)	<b>34.4%</b>	<b>22.0%</b>	<b>35.9%</b>	<b>37.2%</b>	<b>26.9%</b>	<b>25.9%</b>	<b>8.7%</b>	<b>28.9%</b>

(1) HOTLINE STAFF ARE EXCLUDED FROM THE CASELOAD STANDARD CALCULATION.

(2) DATA NOT AVAILABLE IN HRIS.

(3) THE TURNOVER RATE IS THE TOTAL NUMBER OF STAFF LEAVING DCS DIVIDED BY THE TOTAL FILLED POSITIONS INCLUDING TRAINING ANNUALIZED.

\* Includes positions that are reporting to the DCS Deputy Director in Central Office conducting field work activities.



**DCYF CPS SPECIALIST AND SUPERVISOR ACTIVITY**

<b>PROGRAM SUPERVISORS</b>	<b>REGION</b>							
<b>6/30/2018</b>	<b>Central</b>	<b>Pima</b>	<b>Northern</b>	<b>Southeastern</b>	<b>Southwestern</b>	<b>Hotline/CO*</b>	<b>Placement</b>	<b>TOTAL</b>
AUTHORIZED	70	51	23	9	65	15	3	<b>236</b>
FILLED	67	46	23	9	60	15	4	<b>224</b>
VACANT	3	5	0	0	5	0	-1	<b>13</b>
<b>NEW HIRES (Prog. Spv. Only)</b>								
<b>1/1/2018 - 6/30/2018</b>	<b>Central</b>	<b>Pima</b>	<b>Northern</b>	<b>Southeastern</b>	<b>Southwestern</b>	<b>Hotline/CO*</b>	<b>Placement</b>	<b>TOTAL</b>
NEW HIRES TO STATE	0	0	0	0	0	0	0	<b>0</b>
TRANSFERRED FROM ANOTHER DCS REGION (1)	0	0	0	0	0	0	0	<b>0</b>
TRANSFER FROM ANOTHER STATE AGENCY (1)	0	0	0	0	0	0	0	<b>0</b>
PROMOTION FROM WITHIN DCS	3	4	1	1	0	1	1	<b>11</b>
OTHER	0	0	0	0	0	0	0	<b>0</b>
<b>TOTAL NEW HIRES</b>	<b>3</b>	<b>4</b>	<b>1</b>	<b>1</b>	<b>0</b>	<b>1</b>	<b>1</b>	<b>11</b>
<b>LEAVING (Prog. Spv. Only)</b>								
<b>1/1/2018 - 6/30/2018</b>	<b>Central</b>	<b>Pima</b>	<b>Northern</b>	<b>Southeastern</b>	<b>Southwestern</b>	<b>Hotline/CO*</b>	<b>Placement</b>	<b>TOTAL</b>
SEPARATION FROM STATE SERVICE	1	3	1	0	3	1	0	<b>9</b>
TRANSFERRED OUTSIDE DCS	0	0	0	0	0	0	0	<b>0</b>
TRANSFERRED TO ANOTHER DCS REGION (1)	0	0	0	0	0	0	0	<b>0</b>
PROMOTED WITHIN DCS (1)	0	1	1	0	0	0	0	<b>2</b>
DEMOTION	2	1	0	1	2	0	0	<b>6</b>
<b>TOTAL LEAVING</b>	<b>3</b>	<b>5</b>	<b>2</b>	<b>1</b>	<b>5</b>	<b>1</b>	<b>0</b>	<b>17</b>
<b>MONTHLY RETENTION AND TURNOVER (Prog. Spv. Only)</b>								
<b>1/1/2018 - 6/30/2018</b>	<b>Central</b>	<b>Pima</b>	<b>Northern</b>	<b>Southeastern</b>	<b>Southwestern</b>	<b>Hotline/CO*</b>	<b>Placement</b>	<b>TOTAL</b>
RETENTION RATE	<b>91.0%</b>	<b>78.3%</b>	<b>82.6%</b>	<b>77.8%</b>	<b>83.3%</b>	<b>86.7%</b>	<b>100.0%</b>	<b>84.8%</b>
ANNUALIZED DCS TURNOVER RATE (2)	<b>9.0%</b>	<b>21.7%</b>	<b>17.4%</b>	<b>22.2%</b>	<b>16.7%</b>	<b>13.3%</b>	<b>0.0%</b>	<b>15.2%</b>

RATIO OF TOTAL SUPERVISOR POSITIONS TO TOTAL DCS SPECIALIST POSITIONS: 1:5.9

RATIO OF FILLED SUPERVISOR POSITIONS TO FILLED DCS SPECIALIST POSITIONS: 1:5.0

(1) DATA NOT AVAILABLE IN HRIS.

(2) THE TURNOVER RATE IS THE TOTAL NUMBER OF SUPERVISORS LEAVING DCS DIVIDED BY THE TOTAL FILLED POSITIONS ANNUALIZED.

## **FEDERAL AND STATE EXPENDITURES**

- 6. The source and use of federal monies in the Department of Child Safety.**
- 7. The source and use of state monies in the Department of Child Safety.**

Please see page 6a for data collected on these measures for fiscal year 2019. Costs include anticipated 13<sup>th</sup> month expenditures and administrative adjustments.

## FY 2019 TOTAL DCS ESTIMATED EXPENDITURES<sup>1/</sup>

	Appropriated Funds							Expenditure Authority Funds							All Funds
	GF	TANF	CCDF	Child Abuse Prevention	CPS Training	Risk Management Fund	Total Approp. Funds	Title IV-B CWS Part I	Title IV-B Part II	Title IV-E	Social Services Block Grant	AZ Lottery Funds	Title XIX	Other	Total Approp. & Non-Approp.
FTE	1,643.2	539.7		1.0			2,183.9	13.9	15.3	669.8	26.4	12.7	103.4	31.8	3,057.1
Operating	57,815.1	16,958.5	-	-	-		74,773.6	1,125.0	111.2	33,943.2	-	-	8,801.9	692.6	109,953.0
Caseworker	36,278.1	30,050.1			207.1		66,535.3	5,561.5	467.4	20,209.6	5,463.2	-	-	-	92,773.8
Case Aides	2,496.0	-	-	-	-		2,496.0	-	-	577.7	-	-	-	-	3,073.7
Litigation	-	-	-	-	-	3,770.0	3,770.0	-	-	-	-	-	-	-	-
Backlog Privatization	-	-	-	-	-		-	-	-	-	-	-	-	-	-
Retention Pay	1,707.0	-	-	-	-		1,707.0	-	-	-	-	-	-	-	1,707.0
Overtime	2,599.9	3,866.4	-	-	-		6,466.3	-	-	877.2	-	-	-	-	5,946.9
Records Retention	497.5	-	-	-	-		497.5	-	-	96.7	-	-	-	-	594.2
Inspections Bureau	1,330.5	550.7	-	-	-		1,881.2	-	-	449.1	-	-	-	150.0	2,480.3
General Counsel	155.9	-	-	-	-		155.9	-	-	-	-	-	-	-	155.9
Office of Child Welfare Investigations	9,531.0	-	-	-	-		9,531.0	-	-	102.0	-	-	-	-	9,633.0
Training Resources	150.0	-	-	-	-		150.0	-	-	9,000.0	-	-	-	-	9,150.0
Adoption Services	86,145.8	23,163.5					109,309.3		1,484.2	163,965.0				3,500.0	278,258.5
Permanent Guardianship	10,573.9	1,725.9					12,299.8								12,299.8
Independent Living Maintenance	2,969.3						2,969.3							1,169.9	4,139.2
Kinship Stipends	2,000.0						2,000.0								2,000.0
Emergency & Residential Placement	36,028.0	21,423.0					57,451.0			27,687.3	5,849.5				90,987.8
Foster Care Placement	23,187.5	6,973.1					30,160.6			21,758.0	-				51,918.6
Home Recruitment, Study and Supervision	19,980.8						19,980.8			12,772.8					32,753.6
Out-of-Home Support Services	36,952.4	46,340.1					83,292.5		-	10,755.0			41,000.0	4,625.5	139,673.0
In-HomeMitigation	15,794.0	5,911.2		1,000.0			22,705.2		5,282.9	1,000.0					28,988.1
Prevention Services	4,000.0						4,000.0					6,100.0		5,048.3	15,148.3
Child Care Subsidy	7,000.0		27,000.0				34,000.0			14,159.4					46,159.4
AG Special Line Item	18,646.0	99.7					18,745.7			5,228.3	1,423.8			125.0	25,522.8
<b>Total DCS</b>	<b>375,838.7</b>	<b>157,062.2</b>	<b>27,000.0</b>	<b>1,000.0</b>	<b>207.1</b>	<b>3,770.0</b>	<b>564,878.0</b>	<b>6,686.5</b>	<b>7,345.7</b>	<b>322,581.3</b>	<b>12,736.5</b>	<b>6,100.0</b>	<b>49,801.9</b>	<b>15,311.3</b>	<b>985,441.2</b>
Percent of Total	38.1%	15.9%	2.7%	0.1%	0.0%	0.4%	57.3%	0.7%	0.7%	32.7%	1.3%	0.6%	5.1%	1.6%	100.0%

1/ All expenditures are displayed in thousands.

**EMPLOYEE SATISFACTION**

**8. Employee satisfaction rating for employees completing the academy.  
 (Scale 1-5)**

FY 2017 and FY 2018

	Actual Qtr. 1 & 2 FY 2018	Actual Qtr. 3 & 4 FY 2018	Estimate Qtr. 1 & 2 FY 2019
Employee satisfaction rating for employees completing the academy (Scale 1-5)	4.26	3.42*	n/a

\*During this reporting period (January 2018-June 2018), Learning & Development (formerly Child Welfare Training Institute) changed their survey rating scale utilizing a 4-point scale instead of the previous 5-point scale. Therefore, any comparison of prior and current period satisfaction ratings must be mindful of this change.

**9. Employee satisfaction rating for employees in the Department of Child Safety.  
 (Scale 1-5)**

FY 2018 and FY 2019

	DCS Actual FY 2017	DCS Actual FY 2018	DCS Estimate FY 2019	State of Arizona Actual FY 2018
Employee satisfaction rating for employees in the Department of Child Safety (Scale 1-5)*	2.3	2.5	3.0	2.4

\*The Department participates in the ADOA employee engagement survey. In order to align with the Arizona Management System, effective June 2017, the Department will now report its results of the overall engagement ratio compared to the overall ratio of the state. Data for FY 2016 have been updated to include prior ratio results.

**DECISION MAKING RELATED TO REPORTS OF ABUSE AND NEGLECT**

**10. Percent of original dependency cases where court denied or dismissed.**

FY 2018 and FY 2019

	Actual Qtr. 1 & 2 FY 2018	Actual Qtr. 3 & 4 FY 2018	Estimate Qtr. 1 & 2 FY 2019
Percent of original dependency cases where court denied or dismissed.	.40%	.30%	.40%

**11. Percent of Office of Administrative Hearings decisions where case findings are affirmed.**  
FY 2018 and FY 2019

	Actual Qtr. 1 & 2 FY 2018	Actual Qtr. 3 & 4 FY 2018	Estimate Qtr. 3 & 4 FY 2019
Percent of Office of Administrative Hearings decisions where case findings are affirmed.	85.72%	76.92%	68.12%

**12. Percent of complaints reviewed by the Office of the Ombudsman where allegations are reported as valid by the Ombudsman.**

FY 2018 and FY 2019

	Actual Qtr. 1 & 2 FY 2018	Actual Qtr. 3 & 4 FY 2018	Estimate Qtr. 1 & 2 FY 2019
Percent of complaints reviewed by the Office of the Ombudsman where allegations are reported as valid by the Ombudsman.	24.74%	10.06%	12.00%

**13. The number of children in licensed foster care, kinship care, or other family-style placements.**

FY 2018 and FY 2019

	Actual December FY 2018	Actual June FY 2018	Estimate December FY 2019
Number of children in licensed foster care, kinship care, or other family-style placement. (Includes trial home visits)	11,891*	11,340	10,784

\*Number updated since the last time period.

**14. The number of children in group homes, shelters, residential centers or other congregate care settings.**

FY 2018 and FY 2019

	Actual December FY 2018	Actual June FY 2018	Estimate December FY 2019
Number of children in group homes, shelters, residential centers or other congregate care settings.	2,268*	2,134	2,000

\*Number updated since the last time period.

**15. The number of children in shelter care for more than 21 days and the average number of days in care for these children.**

FY 2018 and FY 2019

	Actual Qtr. 1 & 2 FY 2018	Actual Qtr. 3 & 4 FY 2018	Estimate Qtr. 1 & 2 FY 2019
Number of children in shelter care for more than 21 days.	557*	435	313
Average number of days in care for these children (including only shelter settings).	85.0*	79.5	74.0

\*Number updated since the last time period.

**16. The number of children 0 to 3 years old in shelter care.**

FY 2018 and FY 2019

	Actual December FY 2018	Actual June FY 2018	Estimate December FY 2019
Number of children 0 to 3 years old in shelter care.	4*	0	0

\*Number updated since the last time period.

**17. The number of children 0 to 6 years old in group homes.**

FY 2018 and FY 2019

	Actual December FY 2018	Actual June FY 2018	Estimate December FY 2019
Number of children 0 to 6 years old in group homes.	66*	41	16

\*Number updated since the last time period.

## **TITLE IV-E WAIVER**

### **18. Expenditures for services allowed under the federal Title IV-E waiver including counseling, drug treatment, parenting classes, rent, furniture, car repairs, and food expenditures.**

The Department's initial Title IV-E Waiver program ended on December 31, 2008. In 2013, the Department began to develop a new Title IV-E Waiver application. The application was approved by the federal Children's Bureau, and the Department began developing the intervention demonstration project. In addition, the Department in partnership with Arizona State University developed the demonstration project evaluation plan. Both have also been approved by the Children's Bureau allowing the Department to begin implementation July 1, 2016. The IV-E Waiver is now known in Arizona as Fostering Sustainable Connections (FSC). Engaging families is a key component for strong, healthy children. The Department is committed to helping build family support systems that keep children safe and nurtured by connecting them with caring adults who will engage in meaningful and lasting relationships. Furthermore, FSC is committed to reducing the number of children currently living in group homes and shelter care, in addition to reducing the length of time they spend in these facilities. During this reporting period, no expenditures have been incurred for the provision of services.

## **FAITH-BASED ORGANIZATIONS**

### **19. Information on the level of participation of faith-based organizations for providing services for families and foster homes, and what is being done to encourage these organizations to participate.**

Arizona continues to partner with many faith-based organizations across the state. Some specific instances include:

- **CarePortal**  
CarePortal is an organization that facilitates a network of churches who are interested in providing services and tangible goods for families involved with foster care. The program has been very successful in Pima County, and has also been at work in Maricopa County. CarePortal celebrated its launch in Yuma County with an event this year.
- **Faith Council**  
The Faith Council is a statewide network of faith-based, community and government organizations. This group continues to be a great source of collaboration for the Department of Child Safety and faith-based partners.
- **Feed My Starving Children (FMSC)**  
FMSC hosted an event where thousands of meals were packed for hungry children around the world. 500 DCS staff members and foster parents worked side-by-side to pack the meals. Lunch was provided, and volunteers set up carnival games for the children in attendance.

- **Grand Canyon University (GCU)**  
Our partnership with GCU has benefitted our foster families in many ways. They continue to supply tickets for sporting events, including men's baseball and women's volleyball.
- **Heights Church (Prescott)**  
Heights Church in Prescott has generously provided venues this year for two of DCS' important events. The first event was "Wait No More," a ministry of faith-based Focus on the Family. The Wait No More event focused on collaboration with the community, adoption agencies, churches and DCS to raise awareness of the need for adoptive families, and also recruit adoptive parents.
- The second event at Heights Church was an "Arizona Families THRIVE Conference." This event gave foster parents an opportunity to receive 6 hours of training to fulfill the annual licensing renewal requirement. Participants were able to learn from subject matter experts in foster care-related topics.
- **Latter Day Saints Church (Scottsdale)**  
An LDS church in Scottsdale hosted an event where several dozen women sewed bags and filled them with personal care products for children in foster care. The church donated about 100 bags.
- **OCJ Kids**  
OCJ Kids has a program which provides sets of pajamas for children from birth – 18. Working with DCS and the Studio Academy of Beauty school, OCJ Kids participated in the fashion show fundraisers, where close to \$6,000 was raised to provide pajamas for children coming into foster care.
- **Seventh Day Adventist Church (Apache Junction)**  
Throughout the year, a women's group from the Seventh Day Adventist Church in Apache Junction puts together "Bags of Love." Each handmade bag contains personal care products and a quilt. The bags are given out to children entering foster care. So far this year, the church has donated dozens of Bags of Love.