



ARIZONA DEPARTMENT OF ECONOMIC SECURITY

1717 W. Jefferson • P.O. Box 6123 • Phoenix, AZ 85005

Janet Napolitano
Governor

Tracy L. Wareing
Director

OCT 15 2008

The Honorable Janet Napolitano
Governor of Arizona
1700 West Washington
Phoenix, Arizona 85007

Dear Governor Napolitano:

Pursuant to A.R.S. § 8-818, the Department of Economic Security (DES) submits this financial and program accountability report for Child Protective Services (CPS).

Highlights of the progress that has been made include:

- The number of children who are in out-of-home care and are placed in family-like placements, such as with relatives or with foster parents, reached 80.9 percent in this reporting period;
- A 4.2 percent decrease in the number of children ages 0-3 in shelter placement, comparing December 2007 to June 2008 data. Since June 2005, the number of children ages 0-3 in shelter placement has decreased by 76.5 percent. Young children may be placed in shelter care as part of a sibling group to avoid separation, in the evenings and on weekends, or due to their medical needs; and
- A 20.7 percent decrease in the number of children ages 0-6 in group home placement, comparing December 2007 to June 2008. Since June 2005, the number of children ages 0-6 in group home placement has decreased by 82 percent. Young children placed in group homes are often placed as part of sibling groups or due to behavioral health reasons.

The workload of CPS Specialists continues to be a challenge for DES. The CPS Specialists were carrying caseloads during the period January – June 2008 that were, on average, 21 percent above the Arizona caseload standards. DES is working to fill the additional 61 case carrying

The Honorable Janet Napolitano

Page 2

positions, plus 41 additional supervisors and support staff, that were approved as part of a three year plan. Once the new workers are hired, trained, and in the field carrying cases, DES expects its workload to be approximately 14 percent above the standard.

If you have any questions, please contact me at (602) 542-5757.

Sincerely,

Tracy L. Wareing
Director

Enclosure

cc: Senator Robert L. Burns, Chairman, Senate Appropriations Committee
Representative Russell K. Pearce, Chairman, House Appropriations Committee
Senator Linda Gray, Chairman, Senate Public Safety and Human Services Committee
Representative Pete Hershberger, Chairman, House Human Services Committee
GladysAnn Wells, Director, Arizona State Library, Archives and Public Records

DEPARTMENT OF ECONOMIC SECURITY
CHILD PROTECTIVE SERVICES ACCOUNTABILITY FACTORS
Child Protective Service Bi-Annual Financial and Program Accountability Report (CPS Report)
August 2008

A.R.S. §8-818 required the Department of Economic Security (DES), the Office of Strategic Planning and Budgeting (OSPB), and the Joint Legislative Budget Committee (JLBC) to develop a bi-annual financial and program accountability reporting system for Child Protective Services (CPS). A.R.S. §8-818 specified seven measures (*see Table 1*) to be included in the CPS Report. In addition, five more measures were recommended by the JLBC to be included in the CPS Report. In a letter issued to the Department on October 3, 2005, the JLBC requested that the CPS Report also include seven more measures (*see Table 2*). The August 2008 CPS Report includes data on the 19 identified financial and program accountability measures.

Table 1

Factors Identified by A.R.S. §8-818

1. Success in meeting training requirements.
2. Caseloads for Child Protective Service workers.
3. The number 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 Child Protective Services.
7. The source and use of state monies in Child Protective Services.

Table 2

Factors Requested by the JLBC

8. Employee satisfaction rating for employees completing the CPS Training Academy (Scale 1-5).
9. Employee satisfaction rating for employees in the Division of Children, Youth and Families (Scale 1-5).
10. Percent of CPS original dependency cases where court denied or dismissed.
11. Percent of Office of Administrative Hearing where CPS case findings are affirmed.
12. Percent of CPS 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.

FY 2008 and FY 2009

	Actual Qtr 1 & 2 FY 2008	Actual Qtr 3 & 4 FY 2008	Estimate Qtr 1 & 2 FY 2009
# new enrolled in CPS training academy ^{1/}	195	180	175
# new enrolled graduated ^{1/}	222	176	150
# new enrolled still in CPS training ^{1/}	132	136	161

^{1/} CPS academy training is approximately 22 weeks.

CPS CASELOADS

2. Caseloads for Child Protective Service workers.

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

Please see pages 3a – 3f for data collected on these measures for January – June 2008.

The following are definitions relevant to the “caseloads for Child Protective Service workers” factor:

- Number of Staff Required – The estimated staff (i.e., CPS specialists) required for investigations, in-home and out-of-home cases by district 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 CPS 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 CPS 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.
- Contracted Case Management Staff – The Department currently contracts for 16 case management positions. CPS Unit Supervisors oversee the contracted case management staff who handles specialized cases such as intensive in-home cases and pre-adoption cases. For the purpose of identifying the number of case managers required to meet Arizona standards and the number of case managers the Department lacks to achieve those standards, the 16 contracted FTE are included in the calculations.
- 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.

Division of Children, Youth and Families
Case Count Summary Report
Data for Jan 2008

	Number of Units	# of Staff Required ^{1/4/}	# of Staff Filled ^{5/}	Workload per FTE	# of Staff Authorized	Workload per FTE
Reports for Investigation						
District I	1,626	162.6				
District II	502	50.2				
District III	187	18.7				
District IV	172	17.2				
District V	193	19.3				
District VI	96	9.6				
Total	2,776	277.6	185	15	250.0	11.1
In-Home Cases						
District I	2,681	141.1				
District II	1,113	58.6				
District III	469	24.7				
District IV	409	21.5				
District V	360	18.9				
District VI	237	12.5				
Total	5,269	277.3	202	26.1	247.0	21.3
Out-of-Home Children						
District I	4,924	307.7				
District II	2,462	153.9				
District III	706	44.1				
District IV	413	25.8				
District V	780	48.8				
District VI	276	17.3				
District VII	68	4.2				
Total	9,629	601.8	439	21.9	489.0	19.7
Total All			826		986.0	
Total Staff Required		1,156.7				
# of Staff (Authorized) ^{2/}		986.0				
Number of Staff Needed		(170.7)				
Number of New In-Home Cases	1,878					
Number of Continuing In-Home Cases	3,391					
Number of Closed In-Home Cases	1,845					
Number of New Out of Home Children	907					
Number of Continuing Out-of-Home Children	8,722					
Number of Children Leaving Care	965					
Cases Identified as Non-Active ^{3/}	8,819					

1/ Required staffing provided by district for informational purposes only. Staffing is not appropriated at the district level; the Division manages staffing to best address each location's needs and caseload levels.

2/ Includes 16 contracted case management staff.

3/ These cases have no case notes or service authorizations for 60 days or more, and are excluded from the above case counts. Represents closed removals or in-home cases that have not had case notes completed.

4/ Number of Staff required based on the following standards: a workload per case manager of 10 investigations, 19 in-home cases, or 16 out-of-home children.

5/ Number of Staff excludes staff in training.

NOTE: Investigative caseload data as of 7/1/08. In-home caseload data as of 2/13/08. Out-of-home caseload data as of 3/15/2008.

Division of Children, Youth and Families
Case Count Summary Report
Data for February 2008

	Number of Units	# of Staff Required ^{1/4/}	# of Staff Filled ^{5/}	Workload per FTE	# of Staff Authorized	Workload per FTE
Reports for Investigation						
District I	1,719	171.9				
District II	515	51.5				
District III	182	18.2				
District IV	181	18.1				
District V	182	18.2				
District VI	110	11.0				
Total	2,889	288.9	193	15	250.0	11.6
In-Home Cases						
District I	2,778	146.2				
District II	1,167	61.4				
District III	431	22.7				
District IV	424	22.3				
District V	391	20.6				
District VI	230	12.1				
Total	5,421	285.3	208	26.1	247.0	21.9
Out-of-Home Children						
District I	4,921	307.6				
District II	2,527	157.9				
District III	707	44.2				
District IV	436	27.3				
District V	774	48.4				
District VI	282	17.6				
District VII	53	3.3				
Total	9,700	606.3	442	21.9	489.0	19.8
Total All			843		986.0	
Total Staff Required		1,180.5				
# of Staff (Authorized)^{2/}		986.0				
Number of Staff Needed		(194.5)				
Number of New In-Home Cases	1,785					
Number of Continuing In-Home Cases	3,636					
Number of Closed In-Home Cases	1,633					
Number of New Out of Home Children	732					
Number of Continuing Out-of-Home Children	8,968					
Number of Children Leaving Care	709					
Cases Identified as Non-Active^{3/}	9,160					

1/ Required staffing provided by district for informational purposes only. Staffing is not appropriated at the district level; the Division manages staffing to address each location's needs and caseload levels.

2/ Includes 16 contracted case management staff.

3/ These cases have no case notes or service authorizations for 60 days or more, and are excluded from the above case counts. Represents closed removals or in-home cases that have not had case notes completed.

4/ Number of Staff required based on the following standards: a workload per case manager of 10 investigations, 19 in-home cases, or 16 out-of-home children.

5/ Number of Staff excludes staff in training.

NOTE: Investigative caseload data as of 7/1/08. In-home data as of 3/13/08. Out-of-home caseload data as of 4/19/08.

Division of Children, Youth and Families
Case Count Summary Report
Data for March 2008

	Number of Units	# of Staff Required ^{1/4/}	# of Staff Filled ^{5/}	Workload per FTE	# of Staff Authorized	Workload per FTE
Reports for Investigation						
District I	1,749	174.9				
District II	581	58.1				
District III	200	20.0				
District IV	186	18.6				
District V	181	18.1				
District VI	102	10.2				
Total	2,999	299.9	200	15	250.0	12.0
In-Home Cases						
District I	2,745	144.5				
District II	1,208	63.6				
District III	422	22.2				
District IV	377	19.8				
District V	385	20.3				
District VI	265	13.9				
Total	5,402	284.3	205	26.4	247.0	21.9
Out-of-Home Children						
District I	4,987	311.7				
District II	2,535	158.5				
District III	709	44.3				
District IV	440	27.5				
District V	743	46.4				
District VI	268	16.8				
District VII	39	2.4				
Total	9,721	607.6	438	22.2	489.0	19.9
Total All			843		986.0	
Total Staff Required		1,191.8				
# of Staff (Authorized)^{2/}		986.0				
Number of Staff Needed		(205.8)				
Number of New In-Home Cases	1,788					
Number of Continuing In-Home Cases	3,614					
Number of Closed In-Home Cases	1,807					
Number of New Out of Home Children	805					
Number of Continuing Out-of-Home Children	8,916					
Number of Children Leaving Care	722					
Cases Identified as Non-Active^{3/}	9,604					

1/ Required staffing provided by district for informational purposes only. Staffing is not appropriated at the district level; the Division manages staffing to best address each location's needs and caseload levels.

2/ Includes 16 contracted case management staff.

3/ These cases have no case notes or service authorizations for 60 days or more, and are excluded from the above case counts. Represents closed removals or in-home cases that have not had case notes completed.

4/ Number of Staff required based on the following standards: a workload per case manager of 10 investigations, 19 in-home cases, or 16 out-of-home children.

5/ Number of Staff excludes staff in training.

NOTE: Investigative caseload data as of 7/1/08. In-home caseload data as of 4/11/08. Out-of-home caseload data as of 5/17/08.

Division of Children, Youth and Families
Case Count Summary Report
Data for April 2008

	Number of Units	# of Staff Required ^{1/4/}	# of Staff Filled ^{5/}	Workload per FTE	# of Staff Authorized	Workload per FTE
Reports for Investigation						
District I	2,022	202.2				
District II	607	60.7				
District III	218	21.8				
District IV	226	22.6				
District V	228	22.8				
District VI	119	11.9				
Total	3,420	342.0	228	15	250.0	13.7
In-Home Cases						
District I	3,059	161.0				
District II	1,255	66.1				
District III	405	21.3				
District IV	397	20.9				
District V	407	21.4				
District VI	285	15.0				
Total	5,808	305.7	202	28.8	247.0	23.5
Out-of-Home Children						
District I	5,100	318.7				
District II	2,602	162.6				
District III	686	42.9				
District IV	433	27.1				
District V	728	45.5				
District VI	274	17.1				
District VII	36	2.3				
Total	9,859	616.2	408	24.2	489.0	20.2
Total All			838		986.0	
Total Staff Required		1,263.9				
# of Staff (Authorized) ^{2/}		986.0				
Number of Staff Needed		(277.9)				
Number of New In-Home Cases	2,148					
Number of Continuing In-Home Cases	3,660					
Number of Closed In-Home Cases	1,742					
Number of New Out of Home Children	953					
Number of Continuing Out-of-Home Children	8,906					
Number of Children Leaving Care	904					
Cases Identified as Non-Active ^{3/}	9,480					

1/ Required staffing provided by district for informational purposes only. Staffing is not appropriated at the district level; the Division manages staffing to best address each location's needs and caseload levels.

2/ Includes 16 contracted case management staff.

3/ These cases have no case notes or service authorizations for 60 days or more, and are excluded from the above case counts. Represents closed removals or in-home cases that have not had case notes completed.

4/ Number of Staff required based on the following standards: a workload per case manager of 10 investigations, 19 in-home cases, or 16 out-of-home children.

5/ Number of Staff excludes staff in training.

NOTE: Investigative caseload data as of 7/1/08. In-home caseload data as of 5/14/08. Out-of-home caseload data as of 6/21/08.

Division of Children, Youth and Families
Case Count Summary Report
Data for May 2008

	Number of Units	# of Staff Required ^{1/4/}	# of Staff Filled ^{5/}	Workload per FTE	# of Staff Authorized	Workload per FTE
Reports for Investigation						
District I	1,783	178.3				
District II	525	52.5				
District III	204	20.4				
District IV	171	17.1				
District V	179	17.9				
District VI	100	10.0				
Total	2,962	296.2	197	15	250.0	11.8
In-Home Cases						
District I	3,101	163.2				
District II	1,245	65.5				
District III	473	24.9				
District IV	409	21.5				
District V	389	20.5				
District VI	241	12.7				
Total	5,858	308.3	215	27.2	247.0	23.7
Out-of-Home Children						
District I	5,195	324.7				
District II	2,622	163.9				
District III	657	41.1				
District IV	446	27.9				
District V	700	43.7				
District VI	274	17.1				
District VII	43	2.7				
Total	9,937	621.1	435	22.8	489.0	20.3
Total All			847		986.0	
Total Staff Required		1,225.6				
# of Staff (Authorized) ^{2/}		986.0				
Number of Staff Needed		(239.6)				
Number of New In-Home Cases	1,971					
Number of Continuing In-Home Cases	3,887					
Number of Closed In-Home Cases	1,921					
Number of New Out of Home Children	884					
Number of Continuing Out-of-Home Children	9,053					
Number of Children Leaving Care	763					
Cases Identified as Non-Active ^{3/}	9,394					

1/ Required staffing provided by district for informational purposes only. Staffing is not appropriated at the district level; the Division manages staffing to best address each location's needs and caseload levels.

2/ Includes 16 contracted case management staff.

3/ These cases have no case notes or service authorizations for 60 days or more, and are excluded from the above case counts. Represents closed removals or in-home cases that have not had case notes completed.

4/ Number of Staff required based on the following standards: a workload per case manager of 10 investigations, 19 in-home cases, or 16 out-of-home children.

5/ Number of Staff excludes staff in training.

NOTE: Investigative caseload data as of 7/1/08. In-home caseload data as of 6/13/08. Out-of-home caseload data as of 7/19/2008.

Division of Children, Youth and Families
Case Count Summary Report
Data for June 2008

	Number of Units	# of Staff Required ^{1/4/}	# of Staff Filled ^{5/}	Workload per FTE	# of Staff Authorized	Workload per FTE
Reports for Investigation						
District I	1,346	134.6				
District II	423	42.3				
District III	159	15.9				
District IV	133	13.3				
District V	151	15.1				
District VI	78	7.8				
Total	2,290	229.0	153	15	250.0	9.2
In-Home Cases						
District I	2,990	157.4				
District II	1,099	57.8				
District III	455	23.9				
District IV	359	18.9				
District V	388	20.4				
District VI	218	11.5				
Total	5,509	289.9	223	24.7	247.0	22.3
Out-of-Home Children						
District I	5,272	329.5				
District II	2,635	164.7				
District III	649	40.6				
District IV	424	26.5				
District V	669	41.8				
District VI	275	17.2				
District VII	41	2.6				
Total	9,965	622.8	478	20.8	489.0	20.4
Total All			854		986.0	
Total Staff Required		1,141.8				
# of Staff (Authorized) ^{2/}		986.0				
Number of Staff Needed		(155.8)				
Number of New In-Home Cases	1,760					
Number of Continuing In-Home Cases	3,749					
Number of Closed In-Home Cases	2,109					
Number of New Out of Home Children	939					
Number of Continuing Out-of-Home Children	9,026					
Number of Children Leaving Care	947					
Cases Identified as Non-Active ^{3/}	9,583					

1/ Required staffing provided by district for informational purposes only. Staffing is not appropriated at the district level; the Division manages staffing to best address each location's needs and caseload levels.

2/ Includes 16 contracted case management staff.

3/ These cases have no case notes or service authorizations for 60 days or more, and are excluded from the above case counts. Represents closed removals or in-home cases that have not had case notes completed.

4/ Number of Staff required based on the following standards: a workload per case manager of 10 investigations, 19 in-home cases, or 16 out-of-home children.

5/ Number of Staff excludes staff in training.

NOTE: Investigative caseload data as of 7/1/08. In-home caseload data as of 7/15/08. Out-of-home caseload data as of 8/16/08.

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 4a – 4n for data collected on these measures for January - June 2008.

- The following are definitions relevant to the employee ratio and turnover factors:
 - Authorized – The number of authorized FTE for the district. Authorized FTE are those received through appropriation and matching federal and other funds. 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 and those in training 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 DES.
 - Transferred from Another DCYF District – Number of staff hired in the report district that transferred from another DCYF district.
 - Transferred from Another State Agency – An employee who was employed by another agency is hired by DCYF.
 - Promotion from Within DCYF – An employee who was previously in another DCYF position that promoted to a CPS specialist or CPS unit supervisor.
 - Promotion from Within DES – These are new hires to DCYF that came from elsewhere within DES.
 - Separation from State Service – An employee who has left employment with the State of Arizona.
 - Transferred Outside DES – The employee has left DES employment, but is still employed by the State of Arizona.
 - Transferred Outside DCYF – Continued Employment with DES – The employee has left DCYF but went to work for another Division within DES.
 - Transferred to Another DCYF District – Same as a Transferred from Another DCYF District.
 - Promoted Within DCYF – The employee takes a promotion within DCYF.
 - Other – An employee who takes a voluntary demotion or some other occurrence (e.g., the employee is a CPS program specialist, but decides to go back to being a CPS specialist).
 - Retention Rate – Calculated by taking the total filled positions (including those in training) less the positions leaving DCYF and dividing that number by the total filled (including training).

DCYF CPS SPECIALIST AND SUPERVISOR PERSONNEL ACTIVITY

		DIST 1	DIST 2	DIST 3	DIST 4	DIST 5	DIST 6	HOTLINE	TOTAL
CPS SPECIALISTS I'S, II'S, AND III'S									
AS OF 01/25/2008									
	AUTHORIZED	516	219	78	63	63	34	70	1043
	FILLED	412	191	69	50	57	31	67	877
	VACANT	20	12	4	1	-4	-5	3	31
	TRAINING (1)	84	16	5	12	10	8	0	135

DURING THE PERIOD OF 12/29/2007 THRU 01/25/2008									
	NEW HIRE								
	NEW HIRES TO STATE	18	0	2	0	0	0	1	21
	TRANSFERRED FROM ANOTHER DCYF DISTRICT								0
	TRANSFERRED FROM ANOTHER STATE AGENCY								0
	PROMOTION FROM WITHIN DCYF								0
	PROMOTION FROM WITHIN DES								0
	OTHER								0
	TOTAL NEW HIRES	18	0	2	0	0	0	1	21
	LEAVING								
	SEPARATION FROM STATE SERVICE	2	3	1	0	1	0	0	7
	TRANSFERRED OUTSIDE DES								0
	TRANSFERRED OUTSIDE DCYF-CONTINUED EMPLOYMENT WITH DES								0
	TRANSFERRED TO ANOTHER DCYF DISTRICT								0
	PROMOTED WITHIN DCYF								0
	OTHER (2)								0
	TOTAL LEAVING	2	3	1	0	1	0	0	7
	RETENTION RATE	99.6%	98.6%	98.6%	100.0%	98.5%	100.0%	100.0%	99.3%
	MONTHLY DCYF TURNOVER RATE (3)	0.4%	1.4%	1.4%	0.0%	1.5%	0.0%	0.0%	0.7%

- (1) STAFF IN THE TRAINING INSTITUTE ARE NOT REFLECTED IN THE FILLED NUMBERS NOR IN THE VACANT NUMBERS.
- (2) INCLUDES BOTH VOLUNTARY AND INVOLUNTARY GRADE DECREASES, DEMOTIONS, AND STAFF LEAVING THE SERIES FOR OTHER REASONS.
- (3) THE MONTHLY TURNOVER RATE IS CALCULATED BY TAKING THE TOTAL NUMBER OF STAFF LEAVING DCYF AND DIVIDING THAT BY THE TOTAL FILLED POSITIONS (INCLUDING TRAINING).

DCYF CPS SPECIALIST AND SUPERVISOR PERSONNEL ACTIVITY

		DIST 1	DIST 2	DIST 3	DIST 4	DIST 5	DIST 6	HOTLINE	TOTAL
CPS UNIT SUPERVISORS									
AS OF 01/25/2008									
	AUTHORIZED	84	33	15	12	13	11	7	175
	FILLED	83	36	11	13	11	10	11	175
	VACANT	1	-3	4	-1	2	1	-4	0

DURING THE PERIOD OF 12/29/2007 THRU 01/25/2008									
	NEW HIRE								
	NEW HIRES TO STATE								0
	TRANSFERRED FROM ANOTHER DCYF DISTRICT								0
	TRANSFER FROM ANOTHER STATE AGENCY								0
	PROMOTION FROM WITHIN DCYF								0
	PROMOTION FROM WITHIN DES								0
	OTHER								0
	TOTAL NEW HIRES	0	0	0	0	0	0	0	0
	LEAVING								
	SEPARATION FROM STATE SERVICE	1							1
	TRANSFERRED OUTSIDE DES								0
	TRANSFERRED OUTSIDE DCYF-CONTINUED EMPLOYMENT WITH DES								0
	TRANSFERRED TO ANOTHER DCYF DISTRICT								0
	PROMOTED WITHIN DCYF								0
	OTHER(1)								0
	TOTAL LEAVING	1	0	0	0	0	0	0	1
	RETENTION RATE	98.8%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	99.4%
	MONTHLY DCYF TURNOVER RATE (2)	1.2%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.6%

RATIO OF TOTAL SUPERVISOR POSITIONS TO TOTAL CPS POSITIONS IS: 1:6.0

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

(1) INCLUDES BOTH VOLUNTARY AND INVOLUNTARY GRADE DECREASES, DEMOTIONS, AND STAFF LEAVING THE SERIES.

(2) THE MONTHLY TURNOVER RATE IS CALCULATED BY TAKING THE TOTAL NUMBER OF STAFF LEAVING DCYF AND DIVIDING THAT BY THE TOTAL FILLED POSITIONS.

DCYF CPS SPECIALIST AND SUPERVISOR PERSONNEL ACTIVITY

		DIST 1	DIST 2	DIST 3	DIST 4	DIST 5	DIST 6	HOTLINE	TOTAL
CPS SPECIALISTS I'S, II'S, AND III'S									
AS OF 2/22/2008									
	AUTHORIZED	516	219	78	63	63	34	70	1043
	FILLED	427	190	69	55	55	31	67	894
	VACANT	15	13	1	0	-5	-5	3	22
	TRAINING (1)	74	16	8	8	13	8	0	127

DURING THE PERIOD OF 1/26/2008 THRU 2/22/2008									
	NEW HIRE								
	NEW HIRES TO STATE	9	1	3	1	2	0	0	16
	TRANSFERRED FROM ANOTHER DCYF DISTRICT								0
	TRANSFERRED FROM ANOTHER STATE AGENCY								0
	PROMOTION FROM WITHIN DCYF								0
	PROMOTION FROM WITHIN DES								0
	OTHER								0
	TOTAL NEW HIRES	9	1	3	1	2	0	0	16
	LEAVING								
	SEPARATION FROM STATE SERVICE	5	2	0	0	1	0	0	8
	TRANSFERRED OUTSIDE DES	1							1
	TRANSFERRED OUTSIDE DCYF-CONTINUED EMPLOYMENT WITH DES								0
	TRANSFERRED TO ANOTHER DCYF DISTRICT								0
	PROMOTED WITHIN DCYF								0
	OTHER (2)								0
	TOTAL LEAVING	6	2	0	0	1	0	0	9
	RETENTION RATE	98.8%	99.0%	100.0%	100.0%	98.5%	100.0%	100.0%	99.1%
	MONTHLY DCYF TURNOVER RATE (3)	1.2%	1.0%	0.0%	0.0%	1.5%	0.0%	0.0%	0.9%

- (1) STAFF IN THE TRAINING INSTITUTE ARE NOT REFLECTED IN THE FILLED NUMBERS NOR IN THE VACANT NUMBERS.
- (2) INCLUDES BOTH VOLUNTARY AND INVOLUNTARY GRADE DECREASES, DEMOTIONS, AND STAFF LEAVING THE SERIES FOR OTHER REASONS.
- (3) THE MONTHLY TURNOVER RATE IS CALCULATED BY TAKING THE TOTAL NUMBER OF STAFF LEAVING DCYF AND DIVIDING THAT BY THE TOTAL FILLED POSITIONS (INCLUDING TRAINING).

DCYF CPS SPECIALIST AND SUPERVISOR PERSONNEL ACTIVITY

		DIST 1	DIST 2	DIST 3	DIST 4	DIST 5	DIST 6	HOTLINE	TOTAL
CPS UNIT SUPERVISORS									
AS OF 2/22/2008									
	AUTHORIZED	84	33	15	12	13	11	7	175
	FILLED	83	36	11	13	11	10	11	175
	VACANT	1	-3	4	-1	2	1	-4	0

DURING THE PERIOD OF 1/26/2008 THRU 2/22/2008									
	NEW HIRE								
	NEW HIRES TO STATE	0	0	0	0	0	0	0	0
	TRANSFERRED FROM ANOTHER DCYF DISTRICT								0
	TRANSFER FROM ANOTHER STATE AGENCY								0
	PROMOTION FROM WITHIN DCYF								0
	PROMOTION FROM WITHIN DES								0
	OTHER								0
	TOTAL NEW HIRES	0	0	0	0	0	0	0	0
	LEAVING								
	SEPARATION FROM STATE SERVICE	0	0	0	0	0	0	0	0
	TRANSFERRED OUTSIDE DES								0
	TRANSFERRED OUTSIDE DCYF-CONTINUED EMPLOYMENT WITH DES								0
	TRANSFERRED TO ANOTHER DCYF DISTRICT								0
	PROMOTED WITHIN DCYF								0
	OTHER(1)								0
	TOTAL LEAVING	0	0	0	0	0	0	0	0
	RETENTION RATE	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%
	MONTHLY DCYF TURNOVER RATE (2)	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%

RATIO OF TOTAL SUPERVISOR POSITIONS TO TOTAL CPS POSITIONS IS: 1:6.0

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

(1) INCLUDES BOTH VOLUNTARY AND INVOLUNTARY GRADE DECREASES, DEMOTIONS, AND STAFF LEAVING THE SERIES.

(2) THE MONTHLY TURNOVER RATE IS CALCULATED BY TAKING THE TOTAL NUMBER OF STAFF LEAVING DCYF AND DIVIDING THAT BY THE TOTAL FILLED POSITIONS.

DCYF CPS SPECIALIST AND SUPERVISOR PERSONNEL ACTIVITY

		DIST 1	DIST 2	DIST 3	DIST 4	DIST 5	DIST 6	HOTLINE	TOTAL
CPS SPECIALISTS I'S, II'S, AND III'S									
AS OF 3/21/2008									
	AUTHORIZED	516	219	78	63	63	34	70	1043
	FILLED	430	194	67	53	53	30	67	894
	VACANT	14	4	3	2	-3	-4	3	19
	TRAINING (1)	72	21	8	8	13	8	0	130

DURING THE PERIOD OF 2/23/2008 THRU 3/21/2008									
	NEW HIRE								
	NEW HIRES TO STATE	13	6	0	1	0	0	0	20
	TRANSFERRED FROM ANOTHER DCYF DISTRICT								0
	TRANSFERRED FROM ANOTHER STATE AGENCY								0
	PROMOTION FROM WITHIN DCYF								0
	PROMOTION FROM WITHIN DES								0
	OTHER								0
	TOTAL NEW HIRES	13	6	0	1	0	0	0	20
	LEAVING								
	SEPARATION FROM STATE SERVICE	10	2	2	3	2	1	0	20
	TRANSFERRED OUTSIDE DES								0
	TRANSFERRED OUTSIDE DCYF-CONTINUED EMPLOYMENT WITH DES								0
	TRANSFERRED TO ANOTHER DCYF DISTRICT								0
	PROMOTED WITHIN DCYF								0
	OTHER (2)								0
	TOTAL LEAVING	10	2	2	3	2	1	0	20
	RETENTION RATE	98.0%	99.1%	97.3%	95.1%	97.0%	97.4%	100.0%	98.0%
	MONTHLY DCYF TURNOVER RATE (3)	2.0%	0.9%	2.7%	4.9%	3.0%	2.6%	0.0%	2.0%

- (1) STAFF IN THE TRAINING INSTITUTE ARE NOT REFLECTED IN THE FILLED NUMBERS NOR IN THE VACANT NUMBERS.
- (2) INCLUDES BOTH VOLUNTARY AND INVOLUNTARY GRADE DECREASES, DEMOTIONS, AND STAFF LEAVING THE SERIES FOR OTHER REASONS.
- (3) THE MONTHLY TURNOVER RATE IS CALCULATED BY TAKING THE TOTAL NUMBER OF STAFF LEAVING DCYF AND DIVIDING THAT BY THE TOTAL FILLED POSITIONS (INCLUDING TRAINING).

DCYF CPS SPECIALIST AND SUPERVISOR PERSONNEL ACTIVITY

		DIST 1	DIST 2	DIST 3	DIST 4	DIST 5	DIST 6	HOTLINE	TOTAL
CPS UNIT SUPERVISORS									
AS OF 3/21/2008									
	AUTHORIZED	84	33	15	12	13	11	7	175
	FILLED	83	36	12	13	11	10	11	176
	VACANT	1	-3	3	-1	2	1	-4	-1

DURING THE PERIOD OF 2/23/2008 THRU 3/21/2008									
NEW HIRE									
	NEW HIRES TO STATE	0	0	1	0	0	0	0	1
	TRANSFERRED FROM ANOTHER DCYF DISTRICT								0
	TRANSFER FROM ANOTHER STATE AGENCY								0
	PROMOTION FROM WITHIN DCYF								0
	PROMOTION FROM WITHIN DES								0
	OTHER								0
	TOTAL NEW HIRES	0	0	1	0	0	0	0	1
LEAVING									
	SEPARATION FROM STATE SERVICE	0	0	0	0	0	0	0	0
	TRANSFERRED OUTSIDE DES								0
	TRANSFERRED OUTSIDE DCYF-CONTINUED EMPLOYMENT WITH DES								0
	TRANSFERRED TO ANOTHER DCYF DISTRICT								0
	PROMOTED WITHIN DCYF								0
	OTHER (1)								0
	TOTAL LEAVING	0	0	0	0	0	0	0	0
	RETENTION RATE	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%
	MONTHLY DCYF TURNOVER RATE (2)	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%

RATIO OF TOTAL SUPERVISOR POSITIONS TO TOTAL CPS POSITIONS IS: 1:6.0

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

(1) INCLUDES BOTH VOLUNTARY AND INVOLUNTARY GRADE DECREASES, DEMOTIONS, AND STAFF LEAVING THE SERIES.

(2) THE MONTHLY TURNOVER RATE IS CALCULATED BY TAKING THE TOTAL NUMBER OF STAFF LEAVING DCYF AND DIVIDING THAT BY THE TOTAL FILLED POSITIONS.

DCYF CPS SPECIALIST AND SUPERVISOR PERSONNEL ACTIVITY

		DIST 1	DIST 2	DIST 3	DIST 4	DIST 5	DIST 6	HOTLINE	TOTAL
CPS SPECIALISTS I'S, II'S, AND III'S									
AS OF 04/18/2008									
	AUTHORIZED	516	219	78	63	63	34	70	1043
	FILLED	431	190	66	53	52	30	67	889
	VACANT	11	14	4	2	-3	-3	3	28
	TRAINING (1)	74	15	8	8	14	7	0	126

DURING THE PERIOD OF 03/22/2008 THRU 04/18/2008									
	NEW HIRE								
	NEW HIRES TO STATE	6	1	0	1	1	0	0	9
	TRANSFERRED FROM ANOTHER DCYF DISTRICT								0
	TRANSFERRED FROM ANOTHER STATE AGENCY								0
	PROMOTION FROM WITHIN DCYF								0
	PROMOTION FROM WITHIN DES								0
	OTHER								0
	TOTAL NEW HIRES	6	1	0	1	1	0	0	9
	LEAVING								
	SEPARATION FROM STATE SERVICE	5	5	1	1	2	0	0	14
	TRANSFERRED OUTSIDE DES								0
	TRANSFERRED OUTSIDE DCYF-CONTINUED EMPLOYMENT WITH DES								0
	TRANSFERRED TO ANOTHER DCYF DISTRICT								0
	PROMOTED WITHIN DCYF								0
	OTHER (2)	0							0
	TOTAL LEAVING	5	5	1	1	2	0	0	14
	RETENTION RATE	99.0%	97.6%	98.6%	98.4%	97.0%	100.0%	100.0%	98.6%
	MONTHLY DCYF TURNOVER RATE (3)	1.0%	2.4%	1.4%	1.6%	3.0%	0.0%	0.0%	1.4%

- (1) STAFF IN THE TRAINING INSTITUTE ARE NOT REFLECTED IN THE FILLED NUMBERS NOR IN THE VACANT NUMBERS.
- (2) INCLUDES BOTH VOLUNTARY AND INVOLUNTARY GRADE DECREASES, DEMOTIONS, AND STAFF LEAVING THE SERIES FOR OTHER REASONS.
- (3) THE MONTHLY TURNOVER RATE IS CALCULATED BY TAKING THE TOTAL NUMBER OF STAFF LEAVING DCYF AND DIVIDING THAT BY THE TOTAL FILLED POSITIONS (INCLUDING TRAINING).

DCYF CPS SPECIALIST AND SUPERVISOR PERSONNEL ACTIVITY

		DIST 1	DIST 2	DIST 3	DIST 4	DIST 5	DIST 6	HOTLINE	TOTAL
CPS UNIT SUPERVISORS									
AS OF 04/18/2008									
	AUTHORIZED	84	33	15	12	13	11	7	175
	FILLED	82	36	11	13	11	10	11	174
	VACANT	2	-3	3	-1	2	1	-4	1

DURING THE PERIOD OF 03/22/2008 THRU 04/18/2008									
	NEW HIRE								
	NEW HIRES TO STATE	0	0	0	0	0	0	0	0
	TRANSFERRED FROM ANOTHER DCYF DISTRICT								0
	TRANSFER FROM ANOTHER STATE AGENCY								0
	PROMOTION FROM WITHIN DCYF								0
	PROMOTION FROM WITHIN DES								0
	OTHER								0
	TOTAL NEW HIRES	0	0	0	0	0	0	0	0
	LEAVING								
	SEPARATION FROM STATE SERVICE	0	0	0	0	0	0	0	0
	TRANSFERRED OUTSIDE DES								0
	TRANSFERRED OUTSIDE DCYF-CONTINUED EMPLOYMENT WITH DES								0
	TRANSFERRED TO ANOTHER DCYF DISTRICT								0
	PROMOTED WITHIN DCYF								0
	OTHER (1)								0
	TOTAL LEAVING	0	0	0	0	0	0	0	0
	RETENTION RATE	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%
	MONTHLY DCYF TURNOVER RATE (2)	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%

RATIO OF TOTAL SUPERVISOR POSITIONS TO TOTAL CPS POSITIONS IS: 1:5.96

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

(1) INCLUDES BOTH VOLUNTARY AND INVOLUNTARY GRADE DECREASES, DEMOTIONS, AND STAFF LEAVING THE SERIES.

(2) THE MONTHLY TURNOVER RATE IS CALCULATED BY TAKING THE TOTAL NUMBER OF STAFF LEAVING DCYF AND DIVIDING THAT BY THE TOTAL FILLED POSITIONS.

DCYF CPS SPECIALIST AND SUPERVISOR PERSONNEL ACTIVITY

		DIST 1	DIST 2	DIST 3	DIST 4	DIST 5	DIST 6	HOTLINE	TOTAL
CPS SPECIALISTS I'S, II'S, AND III'S									
AS OF 05/16/2008									
	AUTHORIZED	516	219	78	63	63	34	70	1043
	FILLED	435	194	67	55	53	27	69	900
	VACANT	20	6	2	2	-1	2	1	32
	TRAINING (1)	61	19	9	6	11	5	0	111

DURING THE PERIOD OF 04/19/2008 THRU 05/16/2008									
	NEW HIRE								
	NEW HIRES TO STATE	7	7	1	0	1	0	0	16
	TRANSFERRED FROM ANOTHER DCYF DISTRICT								0
	TRANSFERRED FROM ANOTHER STATE AGENCY								0
	PROMOTION FROM WITHIN DCYF								0
	PROMOTION FROM WITHIN DES								0
	OTHER								0
	TOTAL NEW HIRES	7	7	1	0	1	0	0	16
	LEAVING								
	SEPARATION FROM STATE SERVICE	6	4	2	1	2	4	2	21
	TRANSFERRED OUTSIDE DES								0
	TRANSFERRED OUTSIDE DCYF-CONTINUED EMPLOYMENT WITH DES								0
	TRANSFERRED TO ANOTHER DCYF DISTRICT								0
	PROMOTED WITHIN DCYF								0
	OTHER (2)								0
	TOTAL LEAVING	6	4	2	1	2	4	2	21
	RETENTION RATE	98.8%	98.1%	97.4%	98.4%	96.9%	87.5%	97.1%	97.9%
	MONTHLY DCYF TURNOVER RATE (3)	1.2%	1.9%	2.6%	1.6%	3.1%	12.5%	2.9%	2.1%

- (1) STAFF IN THE TRAINING INSTITUTE ARE NOT REFLECTED IN THE FILLED NUMBERS NOR IN THE VACANT NUMBERS.
- (2) INCLUDES BOTH VOLUNTARY AND INVOLUNTARY GRADE DECREASES, DEMOTIONS, AND STAFF LEAVING THE SERIES FOR OTHER REASONS.
- (3) THE MONTHLY TURNOVER RATE IS CALCULATED BY TAKING THE TOTAL NUMBER OF STAFF LEAVING DCYF AND DIVIDING THAT BY THE TOTAL FILLED POSITIONS (INCLUDING TRAINING).

DCYF CPS SPECIALIST AND SUPERVISOR PERSONNEL ACTIVITY

		DIST 1	DIST 2	DIST 3	DIST 4	DIST 5	DIST 6	HOTLINE	TOTAL
CPS UNIT SUPERVISORS									
AS OF 05/16/2008									
	AUTHORIZED	84	33	15	12	13	11	7	175
AS OF	FILLED	79	36	16	12	12	8	10	173
	VACANT	5	-3	-1	0	1	3	-3	2

DURING THE PERIOD OF 04/19/2008 THRU 05/16/2008									
	NEW HIRE								
DURING THE PERIOD OF	NEW HIRES TO STATE	0	0	0	0	0	0	0	0
	TRANSFERRED FROM ANOTHER DCYF DISTRICT								0
	TRANSFER FROM ANOTHER STATE AGENCY								0
	PROMOTION FROM WITHIN DCYF								0
	PROMOTION FROM WITHIN DES								0
	OTHER								0
	TOTAL NEW HIRES	0	0	0	0	0	0	0	0
	LEAVING								
	SEPARATION FROM STATE SERVICE	1	0	0	0	0	0	0	1
	TRANSFERRED OUTSIDE DES								0
	TRANSFERRED OUTSIDE DCYF-CONTINUED EMPLOYMENT WITH DES								0
	TRANSFERRED TO ANOTHER DCYF DISTRICT								0
	PROMOTED WITHIN DCYF								0
	OTHER(1)								0
	TOTAL LEAVING	1	0	0	0	0	0	0	1
	RETENTION RATE	98.7%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	99.4%
	MONTHLY DCYF TURNOVER RATE (2)	1.3%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.6%

RATIO OF TOTAL SUPERVISOR POSITIONS TO TOTAL CPS POSITIONS IS: 1:6.0

RATIO OF FILLED SUPERVISOR POSITIONS TO FILLED SPECIALIST POSITIONS IS: 1:5.2

(1) INCLUDES BOTH VOLUNTARY AND INVOLUNTARY GRADE DECREASES, DEMOTIONS, AND STAFF LEAVING THE SERIES.

(2) THE MONTHLY TURNOVER RATE IS CALCULATED BY TAKING THE TOTAL NUMBER OF STAFF LEAVING DCYF AND DIVIDING THAT BY THE TOTAL FILLED POSITIONS.

DCYF CPS SPECIALIST AND SUPERVISOR PERSONNEL ACTIVITY

		DIST 1	DIST 2	DIST 3	DIST 4	DIST 5	DIST 6	HOTLINE	TOTAL
CPS SPECIALISTS I'S, II'S, AND III'S									
AS OF 6/13/2008									
	AUTHORIZED	516	219	78	63	63	34	70	1043
	FILLED	438	196	66	54	56	28	67	905
	VACANT	0	0	1	4	-7	1	3	2
	TRAINING (1)	78	23	11	5	14	5	0	136

DURING THE PERIOD OF 5/17/2008 THRU 6/13/2008									
	NEW HIRE								
	NEW HIRES TO STATE	16	5	3	1	1	3	0	29
	TRANSFERRED FROM ANOTHER DCYF DISTRICT								0
	TRANSFERRED FROM ANOTHER STATE AGENCY								0
	PROMOTION FROM WITHIN DCYF								0
	PROMOTION FROM WITHIN DES								0
	OTHER								0
	TOTAL NEW HIRES	16	5	3	1	1	3	0	29
	LEAVING								
	SEPARATION FROM STATE SERVICE	10	2	1	1	0	1	1	16
	TRANSFERRED OUTSIDE DES								0
	TRANSFERRED OUTSIDE DCYF-CONTINUED EMPLOYMENT WITH DES								0
	TRANSFERRED TO ANOTHER DCYF DISTRICT								0
	PROMOTED WITHIN DCYF								0
	OTHER (2)								0
	TOTAL LEAVING	10	2	1	1	0	1	1	16
	RETENTION RATE	98.1%	99.1%	98.7%	98.3%	100.0%	97.0%	98.5%	98.5%
	MONTHLY DCYF TURNOVER RATE (3)	1.9%	0.9%	1.3%	1.7%	0.0%	3.0%	1.5%	1.5%

- (1) STAFF IN THE TRAINING INSTITUTE ARE NOT REFLECTED IN THE FILLED NUMBERS NOR IN THE VACANT NUMBERS.
- (2) INCLUDES BOTH VOLUNTARY AND INVOLUNTARY GRADE DECREASES, DEMOTIONS, AND STAFF LEAVING THE SERIES FOR OTHER REASONS.
- (3) THE MONTHLY TURNOVER RATE IS CALCULATED BY TAKING THE TOTAL NUMBER OF STAFF LEAVING DCYF AND DIVIDING THAT BY THE TOTAL FILLED POSITIONS (INCLUDING TRAINING).

DCYF CPS SPECIALIST AND SUPERVISOR PERSONNEL ACTIVITY

		DIST 1	DIST 2	DIST 3	DIST 4	DIST 5	DIST 6	HOTLINE	TOTAL
CPS UNIT SUPERVISORS									
AS OF 6/13/2008									
	AUTHORIZED	84	33	15	12	13	11	7	175
	FILLED	81	36	16	12	13	8	10	176
	VACANT	3	-3	-1	0	0	3	-3	-1

DURING THE PERIOD OF 5/17/2008 THRU 6/13/2008									
	NEW HIRE								
	NEW HIRES TO STATE	0	1	0	0	0	0	0	1
	TRANSFERRED FROM ANOTHER DCYF DISTRICT								0
	TRANSFER FROM ANOTHER STATE AGENCY								0
	PROMOTION FROM WITHIN DCYF								0
	PROMOTION FROM WITHIN DES								0
	OTHER								0
	TOTAL NEW HIRES	0	1	0	0	0	0	0	1
	LEAVING								
	SEPARATION FROM STATE SERVICE	2	1	0	0	0	0	0	3
	TRANSFERRED OUTSIDE DES								0
	TRANSFERRED OUTSIDE DCYF-CONTINUED EMPLOYMENT WITH DES								0
	TRANSFERRED TO ANOTHER DCYF DISTRICT								0
	PROMOTED WITHIN DCYF								0
	OTHER(1)								0
	TOTAL LEAVING	2	1	0	0	0	0	0	3
	RETENTION RATE	97.5%	97.2%	100.0%	100.0%	100.0%	100.0%	100.0%	98.3%
	MONTHLY DCYF TURNOVER RATE (2)	2.5%	2.8%	0.0%	0.0%	0.0%	0.0%	0.0%	1.7%

RATIO OF TOTAL SUPERVISOR POSITIONS TO TOTAL CPS POSITIONS IS: 1:6.0

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

(1) INCLUDES BOTH VOLUNTARY AND INVOLUNTARY GRADE DECREASES, DEMOTIONS, AND STAFF LEAVING THE SERIES.

(2) THE MONTHLY TURNOVER RATE IS CALCULATED BY TAKING THE TOTAL NUMBER OF STAFF LEAVING DCYF AND DIVIDING THAT BY THE TOTAL FILLED POSITIONS.

DCYF CPS SPECIALIST AND SUPERVISOR PERSONNEL ACTIVITY

		DIST 1	DIST 2	DIST 3	DIST 4	DIST 5	DIST 6	HOTLINE	TOTAL
CPS SPECIALISTS I'S, II'S, AND III'S									
AS OF 6/13/2008									
	AUTHORIZED	516	219	78	63	63	34	70	1043
	FILLED	438	196	66	54	56	28	67	905
	VACANT	0	0	1	4	-7	1	3	2
	TRAINING (1)	78	23	11	5	14	5	0	136

DURING THE PERIOD OF 12/29/2007 THRU 6/13/2008									
	NEW HIRE								
	NEW HIRES TO STATE	69	20	9	4	5	3	1	111
	TRANSFERRED FROM ANOTHER DCYF DISTRICT	0	0	0	0	0	0	0	0
	TRANSFERRED FROM ANOTHER STATE AGENCY	0	0	0	0	0	0	0	0
	PROMOTION FROM WITHIN DCYF	0	0	0	0	0	0	0	0
	PROMOTION FROM WITHIN DES	0	0	0	0	0	0	0	0
	OTHER	0	0	0	0	0	0	0	0
	TOTAL NEW HIRES	69	20	9	4	5	3	1	111
	LEAVING								
	SEPARATION FROM STATE SERVICE	38	18	7	6	8	6	3	86
	TRANSFERRED OUTSIDE DES	1	0	0	0	0	0	0	1
	TRANSFERRED OUTSIDE DCYF-CONTINUED EMPLOYMENT WITH DES	0	0	0	0	0	0	0	0
	TRANSFERRED TO ANOTHER DCYF DISTRICT	0	0	0	0	0	0	0	0
	PROMOTED WITHIN DCYF	0	0	0	0	0	0	0	0
	OTHER (2)	0	0	0	0	0	0	0	0
	TOTAL LEAVING	39	18	7	6	8	6	3	87
	RETENTION RATE	84.9%	83.6%	81.8%	79.7%	77.1%	63.6%	91.0%	83.3%
	ANNUALIZED DCYF TURNOVER RATE (3)	15.1%	16.4%	18.2%	20.3%	22.9%	36.4%	9.0%	16.7%

- (1) STAFF IN THE TRAINING INSTITUTE ARE NOT REFLECTED IN THE FILLED NUMBERS NOR IN THE VACANT NUMBERS.
- (2) INCLUDES BOTH VOLUNTARY AND INVOLUNTARY GRADE DECREASES, DEMOTIONS, AND STAFF LEAVING THE SERIES FOR OTHER REASONS.
- (3) TURNOVER RATE IS CALCULATED BY TAKING THE TOTAL NUMBER OF STAFF LEAVING DCYF AND DIVIDING THAT BY THE TOTAL FILLED POSITIONS (INCLUDING TRAINING). TURNOVER RATES HAVE BEEN ANNUALIZED BASED ON THE LAST 6 MONTHS OF THE FISCAL YEAR.

DCYF CPS SPECIALIST AND SUPERVISOR PERSONNEL ACTIVITY

		DIST 1	DIST 2	DIST 3	DIST 4	DIST 5	DIST 6	HOTLINE	TOTAL
CPS UNIT SUPERVISORS									
AS OF 6/13/2008									
	AUTHORIZED	84	33	15	12	13	11	7	175
AS OF	FILLED	81	36	16	12	13	8	10	176
	VACANT	3	-3	-1	0	0	3	-3	-1

DURING THE PERIOD OF 12/29/2007 THRU 6/13/2008									
	NEW HIRE								
DURING THE PERIOD OF	NEW HIRES TO STATE	0	1	1	0	0	0	0	2
	TRANSFERRED FROM ANOTHER DCYF DISTRICT	0	0	0	0	0	0	0	0
	TRANSFER FROM ANOTHER STATE AGENCY	0	0	0	0	0	0	0	0
	PROMOTION FROM WITHIN DCYF	0	0	0	0	0	0	0	0
	PROMOTION FROM WITHIN DES	0	0	0	0	0	0	0	0
	OTHER								0
	TOTAL NEW HIRES	0	1	1	0	0	0	0	2
	LEAVING								
	SEPARATION FROM STATE SERVICE	4	1	0	0	0	0	0	5
	TRANSFERRED OUTSIDE DES	0	0	0	0	0	0	0	0
	TRANSFERRED OUTSIDE DCYF-CONTINUED EMPLOYMENT WITH DES	0	0	0	0	0	0	0	0
	TRANSFERRED TO ANOTHER DCYF DISTRICT	0	0	0	0	0	0	0	0
	PROMOTED WITHIN DCYF	0	0	0	0	0	0	0	0
	OTHER(1)	0	0	0	0	0	0	0	0
	TOTAL LEAVING	4	1	0	0	0	0	0	5
	RETENTION RATE	90.1%	94.4%	100.0%	100.0%	100.0%	100.0%	100.0%	94.3%
	ANNUALIZED DCYF TURNOVER RATE (2)	9.9%	5.6%	0.0%	0.0%	0.0%	0.0%	0.0%	5.7%

RATIO OF TOTAL SUPERVISOR POSITIONS TO TOTAL CPS POSITIONS IS: 1:5.7

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

(1) INCLUDES BOTH VOLUNTARY AND INVOLUNTARY GRADE DECREASES, DEMOTIONS, AND STAFF LEAVING THE SERIES.

(2) THE MONTHLY TURNOVER RATE IS CALCULATED BY TAKING THE TOTAL NUMBER OF STAFF LEAVING DCYF AND DIVIDING THAT BY THE TOTAL FILLED POSITIONS. TURNOVER RATES HAVE BEEN ANNUALIZED BASED ON THE LAST 6 MONTHS OF THE FISCAL YEAR.

FEDERAL AND STATE EXPENDITURES

- 6. The source and use of federal monies in the Division of Children, Youth and Families.**
- 7. The source and use of state monies in the Division of Children, Youth and Families.**

Please see pages 5a-b for data collected on these measures for fiscal years 2008 and 2009. Costs include anticipated 13th month expenditures and administrative adjustments.

FY 2008 TOTAL DCYF ESTIMATED EXPENDITURES ^{1/}

(AND ASSOCIATED SUPPORT COSTS)

	Appropriated Funds					Non- Appropriated Funds										All Funds	
	GF	TANF	Child Abuse Prevention	CPS Training	Total Approp. Funds	Title IV-B CWS Part I	Title IV-B Part II	Title IV-E	Indep. Living / Educ & Training	CA&N (+) Com. Base	Social Services Block Grant	Governor's Office of Drug Policy	Foster Care Client Trust	AZ Lottery Funds	Title XIX		Other ^{4/}
FTE	976.7	396.2	1.0		1,373.9	71.0	18.0	348.9	1.0	1.0	154.0				35.8		2,003.6
Operating	61,372.9	31,444.2		209.6	93,026.7	2,726.1	2,076.9	23,822.5	305.6	162.4	9,792.4			60.3	3,239.5	199.4	135,411.8
Adoption Services	37,362.7	11,886.1			49,248.8		1,800.0	55,103.1									106,151.9
Adopt Svcs - Fam Pres Prj		1,000.0			1,000.0												1,000.0
Children Support Services	40,803.3	28,887.4	750.0		70,440.7	267.0	5,350.0	9,952.9		1,450.0	8,085.1				1,408.9		96,954.6
Emergency Placement	2,180.1	3,006.4			5,186.5			2,880.9			1,375.4				797.5		10,240.3
Residential Placement	6,543.4	11,166.6			17,710.0			15,620.1			4,997.2		1,360.0		1,793.6		41,480.9
Foster Care Placement	21,739.5	7,264.8			29,004.3			16,716.1			-		-				45,720.4
Intensive Family Svcs	1,985.6				1,985.6												1,985.6
CMDP	2,057.0				2,057.0										24,253.0		26,310.0
Healthy Families	5,715.8	5,034.2			10,750.0					475.0		700.0		6,466.7			18,391.7
Family Builders		5,200.0			5,200.0												5,200.0
CPS Appeals ^{2/}	732.1				732.1												732.1
CPS Exp. Sub. Abuse	224.5				224.5												224.5
AG Special Line Item ^{2/}	12,190.5	52.2			12,242.7	596.8	207.0	2,888.9	42.8	19.4	745.5			19.1	21.6		16,783.8
Child Abuse Prevention			826.9		826.9												826.9
Permanent Guardianship	6,492.3	859.3			7,351.6												7,351.6
Homeless Youth Intervention		400.0			400.0												400.0
Substance Abuse Treatment	5,000.0	2,000.0			7,000.0												7,000.0
Independent Living Ed & Trg	375.0				375.0				801.0								1,176.0
Independent Living Maint	3,136.0				3,136.0				2,100.0								5,236.0
Adop Svcs - Acad Tutoring	-				-												-
Total DCYF	207,910.7	108,201.2	1,576.9	209.6	317,898.4	3,589.9	9,433.9	126,984.5	3,249.4	2,106.8	24,995.6	700.0	1,360.0	6,527.0	31,511.6	221.0	528,578.1
Percent of Total	39.3%	20.5%	0.3%	0.0%	60.1%	0.7%	1.8%	24.0%	0.6%	0.4%	4.7%	0.1%	0.3%		6.0%	0.0%	99%
Support Services ^{3/}	13,292.7	3,621.2	-	-	16,913.9	250.6	392.3	4,751.3	107.4	27.2	3,154.4			9.3	519.5	23.8	26,149.8
Total DCYF/Adm Sup	221,203.4	111,822.4	1,576.9	209.6	334,812.3	3,840.5	9,826.2	131,735.8	3,356.8	2,134.0	28,150.0	700.0	1,360.0	32,031.1	244.8		554,727.9
Percent of Total	39.9%	20.2%	0.3%	0.0%	60.4%	0.7%	1.8%	23.7%	0.6%	0.4%	5.1%	0.1%	0.2%		5.8%	0.0%	99%

^{1/} Appropriated expenditures (displayed in thousands) include estimated administrative adjustments.

^{2/} In addition to FTE displayed above, the CPS Appeals Special Line Item includes 10.5 G.F. FTE; the A.G. Special Line Item includes 197.0 total FTE (150.8 G.F., .3 TANF, 45.9 Non-appr).

^{3/} The Legislature appropriates funding to the Administration portion of the Department to support other essential administrative needs of Child Protective Services, such as rent for offices for CPS case managers, Risk Management, and automation mainframe support.

^{4/} Includes one-time ancillary revenue sources such as Casey Grant, Family Conference, and CPS Donations.

FY 2009 TOTAL DCYF ESTIMATED EXPENDITURES ^{1/}

(AND ASSOCIATED SUPPORT COSTS)

	Appropriated Funds					Non-Appropriated Funds											All Funds Total Approp.& Non- Approp.
	GF	TANF	Child Abuse Prevention	CPS Training	Total Approp. Funds	Title IV-B CWS Part I	Title IV-B Part II	Title IV-E	Indep. Living / Educ & Training	CA&N (+) Com. Base	Social Services Block Grant	Governor's Office of Drug Policy	Foster Care Client Trust	AZ Lottery Funds	Title XIX	Other ^{4/}	
FTE	976.7	477.4	1.0		1,455.1	71.0	46.0	366.7	1.0	1.0	154.0				35.8		2,130.6
Operating	60,687.0	36,564.2		209.6	97,460.8	4,126.1	1,457.6	25,201.5	326.1	206.4	4,097.6			88.4	3,398.0	420.4	136,782.9
Adoption Services	35,942.2	19,302.4			55,244.6		1,450.0	56,671.5									113,366.1
Adopt Svcs - Fam Pres Prj		700.0			700.0												700.0
Children Support Services	45,403.3	29,929.1	750.0		76,082.4	267.0	4,350.0	10,153.6		25.0	2,295.3						93,173.3
Emergency Placement	2,180.1	3,006.4			5,186.5			2,792.7									7,979.2
Residential Placement	6,543.4	11,166.6			17,710.0			13,019.9			5,579.8		890.0				37,199.7
Foster Care Placement	17,139.5	6,223.1			23,362.6			16,870.0									40,232.6
Intensive Family Svcs	1,985.6				1,985.6												1,985.6
CMDP	2,057.0				2,057.0										24,699.1		26,756.1
Healthy Families	5,715.8	5,034.2			10,750.0					475.0		700.0		6,466.7			18,391.7
Family Builders		5,200.0			5,200.0												5,200.0
CPS Appeals ^{2/}	732.3				732.3												732.3
AG Special Line Item ^{2/}	12,116.6	52.2			12,168.8	596.8	207.0	2,888.9	40.3	33.5	745.5				33.4	0.9	16,715.1
Child Abuse Prevention			826.9		826.9												826.9
Permanent Guardianship	7,192.3	1,743.0			8,935.3												8,935.3
Homeless Youth Intervention		400.0			400.0												400.0
Substance Abuse Treatment	5,224.5	2,000.0			7,224.5												7,224.5
Independent Living Ed & Trg	700.0				700.0				801.0								1,501.0
Independent Living Maint	3,136.0				3,136.0				2,100.0								5,236.0
Total DCYF	206,755.6	121,321.2	1,576.9	209.6	329,863.3	4,989.9	7,464.6	127,598.1	3,267.4	739.9	12,718.2	700.0	890.0	6,555.1	28,130.5	421.3	523,338.3
Percent of Total	39.5%	23.2%	0.3%	0.0%	63.0%	1.0%	1.4%	24.4%	0.6%	0.1%	2.4%	0.1%	0.2%		5.4%	0.1%	99%
Support Services ^{3/}	13,292.7	3,621.2	-	-	16,913.9	600.6	392.3	4,751.3	107.4	27.2	3,154.4			9.3	519.5	23.8	26,499.8
Total DCYF/Adm Sup	220,048.3	124,942.4	1,576.9	209.6	346,777.2	5,590.5	7,856.9	132,349.4	3,374.8	767.1	15,872.6	700.0	890.0	28,650.0	445.1		549,838.1
Percent of Total	40.0%	22.7%	0.3%	0.0%	63.1%	1.0%	1.4%	24.1%	0.6%	0.1%	2.9%	0.1%	0.2%		5.2%	0.1%	99%

^{1/} Appropriated expenditures (displayed in thousands) are as displayed in the JLBC Appropriations Report, and include lump sum reductions.

^{2/} In addition to FTE displayed above, the CPS Appeals Special Line Item includes 10.5 G.F. FTE; the A.G. Special Line Item includes 197.0 total FTE (150.8 G.F., .3 TANF, 45.9 Non-appr).

^{3/} The Legislature appropriates funding to the Administration portion of the Department to support other essential administrative needs of Child Protective Services, such as rent for offices for CPS case managers, Risk Management, and automation mainframe support.

^{4/} Includes one-time ancillary revenue sources such as Casey Grant, Family Conference, and CPS Donations.

EMPLOYEE SATISFACTION

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

FY 2008 and FY 2009

	Actual Qtr 1 & 2 FY 2008	Actual Qtr 3 & 4 FY 2008	Estimate Qtr 1 & 2 FY 2009
Employee satisfaction rating for training in the Division of Children, Youth and Families (Scale 1-5).	4.0	4.0	4.0

9. Employee satisfaction rating for employees in the Division of Children, Youth and Families (Scale 1-5).

FY 2008 and FY 2009

	Actual Qtr 1 & 2 FY 2008	Actual Qtr 3 & 4 FY 2008	Estimate Qtr 1 & 2 FY 2009
Employee satisfaction rating for employees in the Division of Children, Youth and Families (Scale 1-5).	3.7	2.3	3.0

CPS DECISION MAKING RELATED TO REPORTS OF ABUSE AND NEGLECT

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

FY 2008 and FY 2009

	Actual Qtr 1 & 2 FY 2008	Actual Qtr 3 & 4 FY 2008	Estimate Qtr 1 & 2 FY 2009
Percent of CPS original dependency cases where court denied or dismissed.	<0.1%	<0.1%	<0.1%

11. Percent of Office of Administrative Hearings decisions where CPS case findings are affirmed.

FY 2008 and FY 2009

	Actual Qtr 1 & 2 FY 2007	Actual Qtr 3 & 4 FY 2008	Estimate Qtr 1 & 2 FY 2009
Percent of Office of Administrative Hearings decisions where CPS case findings are affirmed.	88.1%	89.3%	87.0%

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

FY 2008 and FY 2009

	Actual Qtr 1 & 2 FY 2008	Actual Qtr 3 & 4 FY 2008	Estimate Qtr 1 & 2 FY 2009
Percent of CPS complaints reviewed by the Office of the Ombudsman where allegations are reported as valid by the Ombudsman.	1.5%	2.4%	2.0%

During the first and second quarter of fiscal year 2008 a total of 19 out of 1,270 complaints, compared to 21 of 864 complaints for the third and fourth quarter of the fiscal year 2008, were determined valid.

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

FY 2008 and FY 2009

	Actual December* FY 2008	Actual June * FY 2008	Estimate Qtr 1 & 2 FY 2009
Number of children in licensed foster care, kinship care, or other family-style placement.	7,615	8,059	8,070

* Includes trial home visits; data for December has been revised.

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

FY 2008 and FY 2009

	Actual December FY 2008	Actual June* FY 2008	Estimate Qtr 1 & 2 FY 2009
Number of children in group homes, shelters, residential centers or other congregate care settings.	1,552	1,520	1,500

* Data for December has been revised.

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 2008 and FY 2009

	Actual Qtr 1 & 2 FY 2008	Actual Qtr 3 & 4 FY 2008	Estimate Qtr 1 & 2 FY 2009
Number of children in shelter care for more than 21 days.	268	239	215
Average number of days in care for these children (including only shelter settings).	86	81	78

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

FY 2008 and FY 2009

	Actual December* FY 2008	Actual June FY 2008	Estimate Qtr 1 & 2 FY 2009
Number of children 0 to 3 years old in shelter care.	24	23	22

* Data for December has been revised.

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

FY 2008 and FY 2009

	Actual December 2008	Actual June* FY 2008	Estimate Qtr 1 & 2 FY 2009
Number of children 0 to 6 years old in group homes.	29	23	20

*** As of June 30, 2008, 8 were placed with their teen mother and an additional 11 were placed in a parent model setting.**

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.

Service expenditures paid under the Title IV-E waiver in the quarters ending March 30 and June 30, 2008 were \$743,984.

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.

The Department continues to work collaboratively with faith-based organizations regarding Arizona's vulnerable children and their families.

Across Arizona all six districts report that faith-based organizations in their communities are providing services to assist children in care, families, and foster homes. These services vary from offering foster parent referral services to providing school supplies to foster children and even opening their facilities for meetings, meals, and training events. The Division supports and encourages these efforts by directly providing congregations with printed resource materials and indirectly by way of support to contracted agencies that provide technical assistance and staff to these meetings. To date, some 50 faith communities are engaged statewide. In addition, the needs of Arizona's vulnerable children and families are lifted up to members of the faith community through the Interfaith Summit, planned for November 2008. This year's summit is being planned by a committee assembled by the newly formed Arizona Clergy Coalition for Foster Care/Adoption (ACCFCA). This clergy coalition came forth as a result of the 2007 Faith Summit. Representatives from the Division are assisting as members of the planning team, whose goal is to involve "every community of faith in Arizona to provide practical and meaningful resources to preserve intact families, and support foster/adoptive children and those families who care for them."