

DEPARTMENT OF ECONOMIC SECURITY
CHILD PROTECTIVE SERVICES ACCOUNTABILITY FACTORS
Child Protective Service Bi-Annual Financial and Program Accountability Report (CPS Report)
July 2009

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). Laws 2003, 2nd Special Session, Chapter 6 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 July 2009 CPS Report includes data on the 19 identified financial and program accountability measures.

Table 1

Factors Identified in the Special Session Legislation

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 2009 and FY 2010

	Actual Qtr 1 & 2 FY 2009	Actual Qtr 3 & 4 FY 2009	Estimate Qtr 1 & 2 FY 2010
# new enrolled in CPS training academy ^{1/}	157	53	75
# new enrolled graduated ^{1/}	140	44	3
# new enrolled still in CPS training ^{1/}	153	3	75

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

^{2/} As a result of SB 1001, the Department implemented a hiring freeze on all CPS positions during this reporting period. In addition, the Department dismissed 159 CPS specialists who were on original probation during the third quarter of FY 2009.

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 2009.

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 January 2009

	Number of Units	# of Staff Required ^{1/3/}	# of Staff Filled ^{4/}	Workload per FTE	# of Staff Authorized	Workload per FTE
Reports for Investigation						
District I	1,794	179.4				
District II	575	57.5				
District III	224	22.4				
District IV	194	19.4				
District V	201	20.1				
District VI	97	9.7				
Total	3,085	308.5	206	15	250.0	12.3
In-Home Cases						
District I	2,927	154.0				
District II	1,211	63.7				
District III	439	23.1				
District IV	408	21.5				
District V	354	18.6				
District VI	216	11.4				
Total	5,555	292.3	192	28.9	241.0	23.0
Out-of-Home Children						
District I	5,859	366.1				
District II	2,713	169.6				
District III	604	37.8				
District IV	374	23.4				
District V	668	41.8				
District VI	248	15.5				
District VII	36	2.2				
Total	10,502	656.4	431	24.4	540.0	19.4
Total All			829		1031.0	
Total Staff Required		1,257.2				
# of Staff (Authorized)		1031.0				
Number of Staff Needed		(226.2)				
Number of New In-Home Cases	1,680					
Number of Continuing In-Home Cases	3,875					
Number of Closed In-Home Cases	1,924					
Number of New Out of Home Children	957					
Number of Continuing Out-of-Home Children	9,545					
Number of Children Leaving Care	800					
Cases Identified as Non-Active ^{2/}	6,905					

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/ 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.

3/ 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.

4/ Number of Staff excludes staff in training.

NOTE: Investigative caseload data as of 7/1/09. In-home caseload data as of 2/12/09. Out-of-home caseload data as of 3/21/2009.

Division of Children, Youth and Families
Case Count Summary Report
Data for February 2009

	Number of Units	# of Staff Required ^{1/3/}	# of Staff Filled ^{4/}	Workload per FTE	# of Staff Authorized	Workload per FTE
Reports for Investigation						
District I	1,636	163.6				
District II	475	47.5				
District III	193	19.3				
District IV	140	14.0				
District V	164	16.4				
District VI	100	10.0				
Total	2,708	270.8	181	15	250.0	10.8
In-Home Cases						
District I	3,006	158.2				
District II	1,231	64.8				
District III	377	19.8				
District IV	458	24.1				
District V	395	20.8				
District VI	198	10.4				
Total	5,665	298.1	198	28.6	241.0	23.5
Out-of-Home Children						
District I	5,871	366.9				
District II	2,690	168.1				
District III	623	38.9				
District IV	360	22.5				
District V	644	40.3				
District VI	240	15.1				
District VII	46	2.9				
Total	10,474	654.7	435	24.1	540.0	19.4
Total All			813		1031.0	
Total Staff Required		1,223.6				
# of Staff (Authorized)		1031.0				
Number of Staff Needed		(192.6)				
Number of New In-Home Cases	1,708					
Number of Continuing In-Home Cases	3,957					
Number of Closed In-Home Cases	1,598					
Number of New Out of Home Children	698					
Number of Continuing Out-of-Home Children	9,776					
Number of Children Leaving Care	728					
Cases Identified as Non-Active^{2/}	7,086					

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/ 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.

3/ 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.

4/ Number of Staff excludes staff in training.

NOTE: Investigative caseload data as of 7/1/09. In-home data as of 3/12/09. Out-of-home caseload data as of 4/18/09.

Division of Children, Youth and Families
Case Count Summary Report
Data for March 2009

	Number of Units	# of Staff Required ^{1/3/}	# of Staff Filled ^{4/}	Workload per FTE	# of Staff Authorized	Workload per FTE
Reports for Investigation						
District I	1,568	156.8				
District II	492	49.2				
District III	168	16.8				
District IV	175	17.5				
District V	159	15.9				
District VI	94	9.4				
Total	2,656	265.6	177	15	250.0	10.6
In-Home Cases						
District I	2,543	133.8				
District II	1,203	63.3				
District III	289	15.2				
District IV	445	23.5				
District V	431	22.7				
District VI	211	11.1				
Total	5,122	269.6	184	27.8	241.0	21.3
Out-of-Home Children						
District I	5,853	365.8				
District II	2,690	168.2				
District III	582	36.4				
District IV	370	23.1				
District V	630	39.4				
District VI	237	14.8				
District VII	42	2.6				
Total	10,404	650.3	443	23.5	540.0	19.3
Total All			804		1031.0	
Total Staff Required		1,185.5				
# of Staff (Authorized)		1031.0				
Number of Staff Needed		(154.5)				
Number of New In-Home Cases	1,819					
Number of Continuing In-Home Cases	3,303					
Number of Closed In-Home Cases	2,362					
Number of New Out of Home Children	823					
Number of Continuing Out-of-Home Children	9,581					
Number of Children Leaving Care	891					
Cases Identified as Non-Active ^{2/}	7,556					

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/ 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.

3/ 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.

4/ Number of Staff excludes staff in training.

NOTE: Investigative caseload data as of 7/1/09. In-home caseload data as of 4/15/09. Out-of-home caseload data as of 5/16/09.

Division of Children, Youth and Families
Case Count Summary Report
Data for April 2009

	Number of Units	# of Staff Required ^{1/3/}	# of Staff Filled ^{4/}	Workload per FTE	# of Staff Authorized	Workload per FTE
Reports for Investigation						
District I	1,691	169.1				
District II	492	49.2				
District III	180	18.0				
District IV	152	15.2				
District V	182	18.2				
District VI	93	9.3				
Total	2,790	279.0	186	15	250.0	11.2
In-Home Cases						
District I	2,300	121.1				
District II	1,079	56.8				
District III	329	17.3				
District IV	505	26.6				
District V	345	18.2				
District VI	202	10.6				
Total	4,760	250.6	172	27.7	241.0	19.8
Out-of-Home Children						
District I	5,812	363.2				
District II	2,708	169.3				
District III	598	37.4				
District IV	356	22.3				
District V	620	38.8				
District VI	230	14.4				
District VII	45	2.8				
Total	10,369	648.2	446	23.3	540.0	19.2
Total All			804		1031.0	
Total Staff Required		1,177.8				
# of Staff (Authorized)		1031.0				
Number of Staff Needed		(146.8)				
Number of New In-Home Cases	1,527					
Number of Continuing In-Home Cases	3,233					
Number of Closed In-Home Cases	1,889					
Number of New Out of Home Children	766					
Number of Continuing Out-of-Home Children	9,603					
Number of Children Leaving Care	769					
Cases Identified as Non-Active^{2/}	7,307					

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/ 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.

3/ 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.

4/ Number of Staff excludes staff in training.

NOTE: Investigative caseload data as of 7/1/09. In-home caseload data as of 5/15/09. Out-of-home caseload data as of 6/20/09.

Division of Children, Youth and Families
Case Count Summary Report
Data for May 2009

	Number of Units	# of Staff Required ^{1/3/}	# of Staff Filled ^{4/}	Workload per FTE	# of Staff Authorized	Workload per FTE
Reports for Investigation						
District I	1,586	158.6				
District II	481	48.1				
District III	173	17.3				
District IV	162	16.2				
District V	174	17.4				
District VI	80	8.0				
Total	2,656	265.6	177	15	250.0	10.6
In-Home Cases						
District I	2,070	108.9				
District II	954	50.2				
District III	241	12.7				
District IV	465	24.5				
District V	288	15.2				
District VI	139	7.3				
Total	4,157	218.8	156	26.6	241.0	17.2
Out-of-Home Children						
District I	5,805	362.8				
District II	2,724	170.4				
District III	598	37.4				
District IV	356	22.3				
District V	597	37.3				
District VI	223	13.9				
District VII	48	3.0				
Total	10,351	647.1	462	22.4	540.0	19.2
Total All			795		1031.0	
Total Staff Required		1,131.5				
# of Staff (Authorized) ^{2/}		1031.0				
Number of Staff Needed		(100.5)				
Number of New In-Home Cases	1,457					
Number of Continuing In-Home Cases	2,700					
Number of Closed In-Home Cases	2,060					
Number of New Out of Home Children	894					
Number of Continuing Out-of-Home Children	9,457					
Number of Children Leaving Care	862					
Cases Identified as Non-Active ^{2/}	7,286					

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/ 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.

3/ 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.

4/ Number of Staff excludes staff in training.

NOTE: Investigative caseload data as of 7/1/09. In-home caseload data as of 6/12/09. Out-of-home caseload data as of 6/20/09.

Division of Children, Youth and Families
Case Count Summary Report
Data for June 2009

	Number of Units	# of Staff Required ^{1/3/}	# of Staff Filled ^{4/}	Workload per FTE	# of Staff Authorized	Workload per FTE
Reports for Investigation						
District I	1,302	130.2				
District II	375	37.5				
District III	155	15.5				
District IV	132	13.2				
District V	157	15.7				
District VI	86	8.6				
Total	2,207	220.7	147	15	250.0	8.8
In-Home Cases						
District I	1,854	97.6				
District II	855	45.0				
District III	233	12.3				
District IV	392	20.6				
District V	304	16.0				
District VI	116	6.1				
Total	3,754	197.6	152	24.7	241.0	15.6
Out-of-Home Children						
District I	5,809	363.0				
District II	2,678	167.3				
District III	585	36.6				
District IV	360	22.5				
District V	602	37.6				
District VI	213	13.3				
District VII	50	3.1				
Total	10,297	643.4	494	20.8	540.0	19.1
Total All			793		1031.0	
Total Staff Required		1,061.7				
# of Staff (Authorized)		1031.0				
Number of Staff Needed		(30.7)				
Number of New In-Home Cases	1,366					
Number of Continuing In-Home Cases	2,388					
Number of Closed In-Home Cases	1,769					
Number of New Out of Home Children	817					
Number of Continuing Out-of-Home Children	9,480					
Number of Children Leaving Care	988					
Cases Identified as Non-Active^{2/}	7,045					

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/ 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.

3/ 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.

4/ Number of Staff excludes staff in training.

NOTE: Investigative caseload data as of 7/1/09. In-home caseload data as of 7/9/09. Out-of-home caseload data as of 7/18/09.

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 2009.

- The following are definitions relevant to the employee ratio and turnover factors:
 - Authorized – The number of authorized FTEs for the district. 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 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 (e.g., a Division of Behavioral Health Services employee is hired as a CPS specialist or CPS unit supervisor).
 - Promotion from Within DCYF – An employee who was previously in another DCYF position that promoted to a CPS specialist or CPS unit supervisor (e.g., a CPS case aide who attained a Bachelor's degree and now qualifies for a CPS specialist position or a CPS specialist who promotes to a 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 (e.g., the employee may have left to work at the Department of Health Services).
 - 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 1/23/2009									
	AUTHORIZED	543	223	88	64	75	41	70	1104
	FILLED	439	196	65	45	59	25	65	894
	VACANT	25	6	8	8	8	4	5	64
	TRAINING (1)	79	21	15	11	8	12	0	146

DURING THE PERIOD OF 12/27/2008 THRU 1/23/2009									
	NEW HIRE								
	NEW HIRES TO STATE	12	5	0	0	2	0	0	19
	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	12	5	0	0	2	0	0	19
	LEAVING								
	SEPARATION FROM STATE SERVICE	5	2	3	1	0	1	0	12
	TRANSFERRED OUTSIDE DES								0
	TRANSFERRED OUTSIDE DCYF-CONTINUED EMPLOYMENT WITH DES								0
	TRANSFERRED TO ANOTHER DCYF DISTRICT								0
	PROMOTED WITHIN DCYF	3							3
	OTHER (2)								0
	TOTAL LEAVING	8	2	3	1	0	1	0	15
	RETENTION RATE	99.0%	99.1%	96.3%	98.2%	100.0%	97.3%	100.0%	98.8%
	MONTHLY DCYF TURNOVER RATE (3)	1.0%	0.9%	3.8%	1.8%	0.0%	2.7%	0.0%	1.2%

- (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 1/23/2009									
	AUTHORIZED	89	35	15	13	15	11	8	186
	FILLED	81	35	14	11	13	7	10	171
	VACANT	8	0	1	2	2	4	-2	15

DURING THE PERIOD OF 12/27/2008 THRU 1/23/2009									
	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	3							3
	PROMOTION FROM WITHIN DES								0
	OTHER	0							0
	TOTAL NEW HIRES	3	0	0	0	0	0	0	3
	LEAVING								
	SEPARATION FROM STATE SERVICE	1	0	0	0	1	0	0	2
	TRANSFERRED OUTSIDE DES								0
	TRANSFERRED OUTSIDE DCYF-CONTINUED EMPLOYMENT WITH DES								0
	TRANSFERRED TO ANOTHER DCYF DISTRICT								0
	PROMOTED WITHIN DCYF								0
	OTHER(1)						1		1
	TOTAL LEAVING	1	0	0	0	1	1	0	3
	RETENTION RATE	98.8%	100.0%	100.0%	100.0%	92.3%	85.7%	100.0%	98.2%
	MONTHLY DCYF TURNOVER RATE (2)	1.2%	0.0%	0.0%	0.0%	7.7%	14.3%	0.0%	1.8%

RATIO OF TOTAL SUPERVISOR POSITIONS TO TOTAL CPS POSITIONS IS: 1:5.9

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 2/20/2009									
	AUTHORIZED	543	223	88	64	75	41	70	1104
	FILLED	433	192	63	43	55	22	70	878
	VACANT	38	13	12	10	10	7	0	90
	TRAINING (1)	72	18	13	11	10	12	0	136

DURING THE PERIOD OF 1/24/2009 THRU 2/20/2009									
	NEW HIRE								
	NEW HIRES TO STATE	21	5	1	1	3	0	2	33
	TRANSFERRED FROM ANOTHER DCYF DISTRICT							3	3
	TRANSFERRED FROM ANOTHER STATE AGENCY								0
	PROMOTION FROM WITHIN DCYF								0
	PROMOTION FROM WITHIN DES								0
	OTHER								0
	TOTAL NEW HIRES	21	5	1	1	3	0	5	36
	LEAVING								
	SEPARATION FROM STATE SERVICE	29	11	4	2	5	3	0	54
	TRANSFERRED OUTSIDE DES								0
	TRANSFERRED OUTSIDE DCYF-CONTINUED EMPLOYMENT WITH DES								0
	TRANSFERRED TO ANOTHER DCYF DISTRICT	2	1						3
	PROMOTED WITHIN DCYF	3		1	1				5
	OTHER (2)								0
	TOTAL LEAVING	34	12	5	3	5	3	0	62
	RETENTION RATE	94.3%	94.8%	94.7%	96.3%	92.3%	91.2%	100.0%	94.7%
	MONTHLY DCYF TURNOVER RATE (3)	5.7%	5.2%	5.3%	3.7%	7.7%	8.8%	0.0%	5.3%

- (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 2/20/2009									
	AUTHORIZED	89	35	15	13	15	11	8	186
	FILLED	85	34	15	12	12	7	10	175
	VACANT	4	1	0	1	3	4	-2	11

DURING THE PERIOD OF 1/24/2009 THRU 2/20/2009									
	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	3		1	1				5
	PROMOTION FROM WITHIN DES								0
	OTHER								0
	TOTAL NEW HIRES	3	0	1	1	0	0	0	5
	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)		1						1
	TOTAL LEAVING	0	1	0	0	0	0	0	1
	RETENTION RATE	100.0%	97.1%	100.0%	100.0%	100.0%	100.0%	100.0%	99.4%
	MONTHLY DCYF TURNOVER RATE (2)	0.0%	2.9%	0.0%	0.0%	0.0%	0.0%	0.0%	0.6%

RATIO OF TOTAL SUPERVISOR POSITIONS TO TOTAL CPS POSITIONS IS: 1:5.9

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 3/20/2009									
	AUTHORIZED	543	223	88	64	75	41	70	1104
	FILLED	431	187	58	43	57	23	69	868
	VACANT	105	33	27	14	17	15	1	212
	TRAINING (1)	7	3	3	7	1	3	0	24

DURING THE PERIOD OF 2/21/2009 THRU 3/20/2009									
	NEW HIRE								
	NEW HIRES TO STATE	0	0	0	0	0	0	0	0
	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	0	0	0	0	0	0	0	0
	LEAVING								
	SEPARATION FROM STATE SERVICE	67	20	15	4	7	8	1	122
	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	67	20	15	4	7	8	1	122
	RETENTION RATE	84.7%	89.5%	75.4%	92.0%	87.9%	69.2%	98.6%	86.3%
	MONTHLY DCYF TURNOVER RATE (3)	15.3%	10.5%	24.6%	8.0%	12.1%	30.8%	1.4%	13.7%

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- (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 3/20/2009									
	AUTHORIZED	89	35	15	13	15	11	8	186
	FILLED	85	33	15	12	12	7	10	174
	VACANT	4	2	0	1	3	4	-2	12

DURING THE PERIOD OF 2/21/2009 THRU 3/20/2009									
	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	1	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	0	1	0	0	0	0	0	1
	RETENTION RATE	100.0%	97.0%	100.0%	100.0%	100.0%	100.0%	100.0%	99.4%
	MONTHLY DCYF TURNOVER RATE (2)	0.0%	3.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.6%

RATIO OF TOTAL SUPERVISOR POSITIONS TO TOTAL CPS POSITIONS IS: 1:5.9

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 4/17/2009									
	AUTHORIZED	543	223	88	64	75	41	70	1104
	FILLED	426	187	58	46	58	24	69	868
	VACANT	111	36	27	14	17	16	1	222
	TRAINING (1)	6	0	3	4	0	1	0	14

DURING THE PERIOD OF 3/21/2009 THRU 4/17/2009									
	NEW HIRE								
	NEW HIRES TO STATE	0	0	0	0	0	0	0	0
	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	0	0	0	0	0	0	0	0
	LEAVING								
	SEPARATION FROM STATE SERVICE	6	3	0	0	0	1	0	10
	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	3	0	0	0	1	0	10
	RETENTION RATE	98.6%	98.4%	100.0%	100.0%	100.0%	96.0%	100.0%	98.9%
	MONTHLY DCYF TURNOVER RATE (3)	1.4%	1.6%	0.0%	0.0%	0.0%	4.0%	0.0%	1.1%

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 (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 4/17/2009									
	AUTHORIZED	89	35	15	13	15	11	8	186
	FILLED	85	33	15	11	12	7	10	173
	VACANT	4	2	0	2	3	4	-2	13

DURING THE PERIOD OF 3/21/2009 THRU 4/17/2009									
	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	1	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	0	0	0	1	0	0	0	1
	RETENTION RATE	100.0%	100.0%	100.0%	90.9%	100.0%	100.0%	100.0%	99.4%
	MONTHLY DCYF TURNOVER RATE (2)	0.0%	0.0%	0.0%	9.1%	0.0%	0.0%	0.0%	0.6%

RATIO OF TOTAL SUPERVISOR POSITIONS TO TOTAL CPS POSITIONS IS: 1:5.9

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 5/29/2009									
	AUTHORIZED	543	223	88	64	75	41	70	1104
	FILLED	423	184	56	45	58	24	69	859
	VACANT	117	39	29	15	17	16	1	234
	TRAINING (1)	3	0	3	4	0	1	0	11

DURING THE PERIOD OF 4/18/2009 THRU 5/29/2009									
	NEW HIRE								
	NEW HIRES TO STATE	0	0	0	0	0	0	0	0
	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	0	0	0	0	0	0	0	0
	LEAVING								
	SEPARATION FROM STATE SERVICE	6	3	2	1	0	0	0	12
	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	3	2	1	0	0	0	12
	RETENTION RATE	98.6%	98.4%	96.6%	98.0%	100.0%	100.0%	100.0%	98.6%
	MONTHLY DCYF TURNOVER RATE (3)	1.4%	1.6%	3.4%	2.0%	0.0%	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 5/29/2009									
	AUTHORIZED	89	35	15	13	15	11	8	186
AS OF	FILLED	84	33	14	11	12	6	10	170
	VACANT	5	2	1	2	3	5	-2	16

DURING THE PERIOD OF 4/18/2009 THRU 5/29/2009									
	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	1	0	0	1	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	1	0	1	0	0	1	0	3
	RETENTION RATE	98.8%	100.0%	92.9%	100.0%	100.0%	83.3%	100.0%	98.2%
	MONTHLY DCYF TURNOVER RATE (2)	1.2%	0.0%	7.1%	0.0%	0.0%	16.7%	0.0%	1.8%

RATIO OF TOTAL SUPERVISOR POSITIONS TO TOTAL CPS POSITIONS IS: 1:5.9

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 6/26/2009									
	AUTHORIZED	543	223	88	64	75	41	70	1104
	FILLED	423	181	58	47	57	22	69	857
	VACANT	120	42	30	15	18	18	1	244
	TRAINING (1)	0	0	0	2	0	1	0	3

DURING THE PERIOD OF 5/30/2009 THRU 06/26/2009									
	NEW HIRE								
	NEW HIRES TO STATE	0	0	0	0	0	1	0	1
	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	0	0	0	0	0	1	0	1
	LEAVING								
	SEPARATION FROM STATE SERVICE	3	3	1	0	1	3	0	11
	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	3	3	1	0	1	3	0	11
	RETENTION RATE	99.3%	98.3%	98.3%	100.0%	98.2%	87.0%	100.0%	98.7%
	MONTHLY DCYF TURNOVER RATE (3)	0.7%	1.7%	1.7%	0.0%	1.8%	13.0%	0.0%	1.3%

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- (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 6/26/2009									
	AUTHORIZED	89	35	15	13	15	11	8	186
	FILLED	83	33	14	11	12	6	10	169
	VACANT	6	2	1	2	3	5	-2	17

DURING THE PERIOD OF 5/30/2009 THRU 06/26/2009									
	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	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	98.8%	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: 1:5.9

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 06/26/2009									
	AUTHORIZED	543	223	88	64	75	41	70	1104
	FILLED	423	181	58	47	57	22	69	857
	VACANT	120	42	30	15	18	18	1	244
	TRAINING (1)	0	0	0	2	0	1	0	3

DURING THE PERIOD OF 12/27/2008 THRU 06/26/2009									
	NEW HIRE								
	NEW HIRES TO STATE	33	10	1	1	5	1	2	53
	TRANSFERRED FROM ANOTHER DCYF DISTRICT	0	0	0	0	0	0	3	3
	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	33	10	1	1	5	1	5	56
	LEAVING								
	SEPARATION FROM STATE SERVICE	116	42	25	8	13	16	1	221
	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	2	1	0	0	0	0	0	3
	PROMOTED WITHIN DCYF	6	0	1	1	0	0	0	8
	OTHER (2)	0	0	0	0	0	0	0	0
	TOTAL LEAVING	124	43	26	9	13	16	1	232
	RETENTION RATE	45.2%	53.6%	13.8%	67.3%	54.4%	-39.1%	97.1%	48.6%
	ANNUALIZED DCYF TURNOVER RATE (3)	54.8%	46.4%	86.2%	32.7%	45.6%	139.1%	2.9%	51.4%

- (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) 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 FIRST 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 06/26/2009									
	AUTHORIZED	89	35	15	13	15	11	8	186
AS OF	FILLED	83	33	14	11	12	6	10	169
	VACANT	6	2	1	2	3	5	-2	17

DURING THE PERIOD OF 12/27/2008 THRU 06/26/2009									
	NEW HIRE								
DURING THE PERIOD OF	NEW HIRES TO STATE	0	0	0	0	0	0	0	0
	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	6	0	1	1	0	0	0	8
	PROMOTION FROM WITHIN DES	0	0	0	0	0	0	0	0
	OTHER	0	0	0	0	0	0	0	0
	TOTAL NEW HIRES	6	0	1	1	0	0	0	8
	LEAVING								
	SEPARATION FROM STATE SERVICE	3	1	1	1	1	1	0	8
	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	1	0	0	0	1	0	2
	TOTAL LEAVING	3	2	1	1	1	2	0	10
	RETENTION RATE	92.8%	87.9%	85.7%	81.8%	83.3%	33.3%	100.0%	88.2%
	ANNUALIZED DCYF TURNOVER RATE (2)	7.2%	12.1%	14.3%	18.2%	16.7%	66.7%	0.0%	11.8%

RATIO OF TOTAL SUPERVISOR POSITIONS TO TOTAL CPS POSITIONS IS: 1:5.9

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. TURNOVER RATES HAVE BEEN ANNUALIZED BASED ON THE FIRST 6 MONTHS OF THE FISCAL YEAR.

FEDERAL AND STATE EXPENDITURES

**The source and use of federal monies in the Division of Children, Youth and Families.
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 2009 and 2010. Costs include anticipated 13th month expenditures and administrative adjustments.

FY 2009 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	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	56,605.0	40,112.3		209.6	96,926.9	4,126.1	1,457.6	24,662.0	326.1	206.4	2,997.6			88.4	3,398.0	420.4	134,609.5
Adoption Services	35,942.2	19,302.4			55,244.6		1,450.0	60,871.5									117,566.1
Adopt Svcs - Fam Pres Prj		500.0			500.0												500.0
Children Support Services	39,500.0	29,929.1	750.0		70,179.1	267.0	4,350.0	10,354.0		25.0	2,295.3						87,470.4
Emergency Placement	3,680.1	3,006.4			6,686.5			3,026.5									9,713.0
Residential Placement	7,743.4	11,166.6			18,910.0			14,110.0			5,579.8		890.0				39,489.8
Foster Care Placement	18,337.2	6,223.1			24,560.3			18,282.4									42,842.7
Intensive Family Svcs	1,489.2				1,489.2												1,489.2
CMDP	1,757.0				1,757.0										24,699.1		26,456.1
Healthy Families	-	-			-					2,835.0		700.0		10,400.7	1,500.0		15,435.7
Family Builders		3,200.0			3,200.0												3,200.0
CPS Appeals ^{2/}	732.3				732.3												732.3
AG Special Line Item ^{2/}	11,394.1	52.2			11,446.3	596.8	207.0	2,888.9	40.3	33.5	745.5			33.4	0.9		15,992.6
Child Abuse Prevention			826.9		826.9												826.9
Permanent Guardianship	6,122.3	1,743.0			7,865.3												7,865.3
Homeless Youth Intervention		266.7			266.7												266.7
Substance Abuse Treatment	4,462.0	2,000.0			6,462.0												6,462.0
Independent Living Ed & Trg	200.0				200.0				1,200.0								1,400.0
Independent Living Maint	3,136.0				3,136.0				2,100.0								5,236.0
Total DCYF	191,100.8	117,501.8	1,576.9	209.6	310,389.1	4,989.9	7,464.6	134,195.3	3,666.4	3,099.9	11,618.2	700.0	890.0	10,489.1	29,630.5	421.3	517,554.3
Percent of Total	36.9%	22.7%	0.3%	0.0%	60.0%	1.0%	1.4%	25.9%	0.7%	0.6%	2.2%	0.1%	0.2%	2.0%	5.7%	0.1%	100%
Support Services ^{3/}	12,881.8	3,774.5	-	-	16,656.3	600.6	392.3	4,604.4	107.4	27.2	3,154.4			9.3	519.5	23.8	26,095.3
Total DCYF/Adm Sup	203,982.6	121,276.3	1,576.9	209.6	327,045.4	5,590.5	7,856.9	138,799.7	3,773.8	3,127.1	14,772.6	700.0	890.0	10,498.4	30,150.0	445.1	543,649.6
Percent of Total	37.5%	22.3%	0.3%	0.0%	60.2%	1.0%	1.4%	25.5%	0.7%	0.6%	2.7%	0.1%	0.2%	1.9%	5.5%	0.1%	100%

^{1/} Appropriated expenditures (displayed in thousands) include DCYF allocation of SB 1001 funding 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.

FY 2010 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	A.R.R.A Governor's Office Funds	Other ^{4/}	Total Approp. & Non-Approp.	
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	64,056.1	38,112.3		209.6	102,378.0	4,126.1	1,457.6	24,662.0	326.1	206.4	2,997.6			88.4	3,398.0	5,500.0	420.4	145,560.6	
Adoption Services	35,942.2	19,302.4			55,244.6		1,450.0	62,271.5								2,500.0		121,466.1	
Adopt Svcs - Fam Pres Prj		700.0			700.0													700.0	
Children Support Services	40,403.3	29,929.1	750.0		71,082.4	267.0	4,350.0	10,508.6		25.0	2,295.3					18,000.0		106,528.3	
Emergency Placement	2,180.1	3,006.4			5,186.5			3,104.4										8,290.9	
Residential Placement	6,543.4	11,166.6			17,710.0			14,473.4			5,579.8		890.0					38,653.2	
Foster Care Placement	17,139.5	6,223.1			23,362.6			18,753.2										42,115.8	
Intensive Family Svcs	117.3				117.3													117.3	
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	4,472.0	2,000.0			6,472.0													6,472.0	
Independent Living Ed & Trg	700.0				700.0				801.0									1,501.0	
Independent Living Maint	2,719.3				2,719.3				2,100.0									4,819.3	
Total DCYF	202,087.2	122,869.3	1,576.9	209.6	326,743.0	4,989.9	7,464.6	136,662.0	3,267.4	739.9	11,618.2	700.0	890.0	6,555.1	28,130.5	26,000.0	421.3	554,181.9	
Percent of Total	36.5%	22.2%	0.3%	0.0%	59.0%	0.9%	1.3%	24.7%	0.6%	0.1%	2.1%	0.1%	0.2%	1.2%	5.1%	4.7%	0.1%	100%	
Support Services ^{3/}	12,881.8	3,774.5	-	-	16,656.3	600.6	392.3	4,604.4	107.4	27.2	3,154.4			9.3	519.5		23.8	26,095.3	
Total DCYF/Adm Sup	214,969.0	126,643.8	1,576.9	209.6	343,399.3	5,590.5	7,856.9	141,266.4	3,374.8	767.1	14,772.6	700.0	890.0	6,564.4	28,650.0	26,000.0	445.1	580,277.2	
Percent of Total	37.0%	21.8%	0.3%	0.0%	59.2%	1.0%	1.4%	24.3%	0.6%	0.1%	2.5%	0.1%	0.2%	1.1%	4.9%	4.5%	0.1%	100%	

^{1/} Appropriated expenditures (displayed in thousands) are identified at H.B. 2643 levels (with vetoes).

^{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

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

FY 2009 and FY 2010

	Actual Qtr 1 & 2 FY 2009	Actual Qtr 3 & 4 FY 2009	Estimate Qtr 1 & 2 FY 2010
Employee satisfaction rating for training in the Division of Children, Youth and Families (Scale 1-5).	4.0	4.0	4.0

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

FY 2009 and FY 2010

	Actual Qtr 1 & 2 FY 2009	Actual Qtr 3 & 4 FY 2009	Estimate Qtr 1 & 2 FY 2010
Employee satisfaction rating for employees in the Division of Children, Youth and Families (Scale 1-5).	3.6	3.5	3.6

CPS DECISION MAKING RELATED TO REPORTS OF ABUSE AND NEGLECT

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

FY 2009 and FY 2010

	Actual Qtr 1 & 2 FY 2009	Actual Qtr 3 & 4 FY 2009	Estimate Qtr 1 & 2 FY 2010
Percent of CPS original dependency cases where court denied or dismissed.	0.3%	0.2%	0.1%

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

FY 2009 and FY 2010

	Actual Qtr 1 & 2 FY 2009	Actual Qtr 3 & 4 FY 2009	Estimate Qtr 1 & 2 FY 2010
Percent of Office of Administrative Hearings decisions where CPS case findings are affirmed.	89.2%	94.4%	90.0%

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

FY 2009 and FY 2010

	Actual Qtr 1 & 2 FY 2009	Actual Qtr 3 & 4 FY 2009	Estimate Qtr 1 & 2 FY 2010
Percent of CPS complaints reviewed by the Office of the Ombudsman where allegations are reported as valid by the Ombudsman.	2.4%	2.4%	2.3%

During the third and fourth quarter of fiscal year 2009, a total of 17 out of 711 complaints were determined valid, compared to 21 of 882 complaints for the first and second quarter of fiscal year 2009.

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

FY 2009 and FY 2010

	Actual December* FY 2009	Actual June* FY 2009	Estimate Qtr 1 & 2 FY 2010
Number of children in licensed foster care, kinship care, or other family-style placement.	8,600	8,624	8,640

* Includes trial home visits; data for June is preliminary.

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

FY 2009 and FY 2010

	Actual December FY 2009	Actual June* FY 2009	Estimate Qtr 1 & 2 FY 2010
Number of children in group homes, shelters, residential centers or other congregate care settings.	1,458	1,290	1,275

* Data for June is preliminary.

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

FY 2009 and FY 2010

	Actual Qtr 1 & 2 FY 2009	Actual Qtr 3 & 4 FY 2009	Estimate Qtr 1 & 2 FY 2010
Number of children in shelter care for more than 21 days.	227	175	170
Average number of days in care for these children (including only shelter settings).	76	77	75

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

FY 2009 and FY 2010

	Actual December FY 2009	Actual June* FY 2009	Estimate Qtr 1 & 2 FY 2010
Number of children 0 to 3 years old in shelter care.	19	22	21

* Data for June is preliminary.

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

FY 2009 and FY 2010

	Actual December FY 2009	Actual June* FY 2009	Estimate Qtr 1 & 2 FY 2010
Number of children 0 to 6 years old in group homes.	23	24	24

* As of June 30, 2009, three were placed with their teen mother and an additional seven were placed in a parent model setting; data for June is preliminary.

TITLE IV-E WAIVER

16. 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 31 and June 30, 2009 were \$91,618. The Title IV-E Waiver program ended on December 31, 2008.

FAITH-BASED ORGANIZATIONS

17. 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.

Ongoing collaboration between the Department and faith-based organizations continue to provide supportive resources for Arizona's vulnerable children and their families. In northern Arizona, foster and adoption agencies presented the need for foster and adoptive families to 50 people in one church. In western Arizona, DCYF staff continue to meet regularly with faith-based partners. Partner agencies in southern Arizona continue collaboration with faith-based communities to recruit foster and adoptive families for siblings and older children and to provide support to current foster and adoptive families. Outreach to the African-American faith community continues as two agencies collaborate to manage a One Church One Child program with a goal of specialized adoptive parent recruitment and support. In southeastern Arizona, several churches collect holiday gifts, school supplies and hygiene packages for children currently in foster care in collaboration with individual CPS offices. In Mesa and Gilbert, staff have presented the possibility of foster care to Families Supporting Adoption, a group of Latter-Day Saints (LDS) families who are currently certified to adopt.

Through the clergy coalition, congregations in the metro area are developing partnerships for services such as housing, employment services and other mentoring projects for the young adult population. Congregations are also involved in Team Decision Making (TDM) activities, offering space for TDM meetings, and training clergy and lay members as TDM community partners. Clergy coalition members have also advocated before legislators for resources for children and youth in care.

Faith communities also partner with the state and its contracted agencies to provide space at no charge for orientation meetings for prospective foster and adoptive parents, PS-MAPP Trainings and Foster Parent Support Group meetings, as well as making themselves available to support foster and adoptive families who have specific needs. One congregation began reaching out to businesses and now has more than 60 businesses involved providing food, raffle giveaways, video games, basketball, face painting, and other activities for kids. These businesses have also contributed gifts for foster parents including oil changes, haircuts, and manicures.

Congregations are supporting children and families by providing mentors and opportunities for members to meet and interact with foster children in group home situations. Others hold baby showers for potential adoptive families, offer church-based counseling as needed, and networking among foster parents regarding items and opportunities. Some faith communities also offer children in group homes scholarships to participate in church-affiliated summer camps.