



DEPARTMENT OF ECONOMIC SECURITY

Your Partner For A Stronger Arizona

Janice K. Brewer
Governor

Neal Young
Director

SEP 27 2010

The Honorable Janice K. Brewer
Governor of Arizona
1700 West Washington
Phoenix, Arizona 85007

Dear Governor Brewer:

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) for the period of January to June 2010.

Highlights 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 84.0 percent in the reporting period.
- A 65.4 percent decrease in the number of young children ages 0-6 in group home placement, comparing December 2009 to June 2010 data. Young children placed in group homes are often placed as part of a sibling group or due to behavioral health reasons.

The workload of CPS specialists continues to be a challenge. The CPS specialists were carrying caseloads during the period January – June 2010, that were, on average, 65.6 percent above the Arizona caseload standards based on filled positions.

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

Sincerely,

Neal Young
Director

Enclosure

cc: Senator Russell K. Pearce, Chairman, Senate Appropriations Committee
Representative John Kavanagh, Chairman, House Appropriations Committee
Senator Linda Gray, Chairman, Senate Public Safety and Human Services Committee
Representative Nancy K. Barto, 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 2010

A.R.S. §8-818 requires 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 August 2010 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 2010 and FY 2011

	Actual Qtr 1 & 2 FY 2010	Actual Qtr 3 & 4 FY 2010	Estimate Qtr 1 & 2 FY 2010
# new enrolled in CPS training academy ^{1/}	46	193	172
# new enrolled graduated ^{1/}	3	46	193
# new enrolled still in CPS training ^{1/}	46	193	172

^{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 2010.

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.

- 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 2010

	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	1,622	162.2				
District II	528	52.8				
District III	168	16.8				
District IV	118	11.8				
District V	184	18.4				
District VI	95	9.5				
Total	2,715	271.5	181	15	250.0	10.9
In-Home Cases						
District I	2,111	111.1				
District II	1,084	57.1				
District III	285	15.0				
District IV	304	16.0				
District V	402	21.2				
District VI	195	10.3				
Total	4,381	230.7	159	27.6	161.0	27.2
Out-of-Home Children						
District I	5,704	356.4				
District II	2,686	167.9				
District III	521	32.6				
District IV	346	21.6				
District V	580	36.3				
District VI	207	12.9				
District VII	51	3.1				
Total	10,095	630.8	436	23.2	559.0	18.1
Total All			776		970.0	
Total Staff Required		1,133.0				
# of Staff (Authorized)		970.0				
Number of Staff Needed		(163.0)				
Number of New In-Home Cases	1,603					
Number of Continuing In-Home Cases	2,778					
Number of Closed In-Home Cases	1,495					
Number of New Out-of-Home Children	821					
Number of Continuing Out-of-Home Children	9,274					
Number of Children Leaving Care	757					
Cases Identified as Non-Active^{2/}	5,369					

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 7/1/10. In-home caseload data as of 2/12/10. Out-of-home caseload data as of 3/20/2010.

Division of Children, Youth and Families
Case Count Summary Report
Data for February 2010

	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	1,670	167.0				
District II	492	49.2				
District III	170	17.0				
District IV	175	17.5				
District V	206	20.6				
District VI	97	9.7				
Total	2,810	281.0	187	15	250.0	11.2
In-Home Cases						
District I	2,342	123.3				
District II	1,133	59.6				
District III	329	17.3				
District IV	355	18.7				
District V	443	23.3				
District VI	211	11.1				
Total	4,813	253.3	163	29.5	161.0	29.9
Out-of-Home Children						
District I	5,731	358.2				
District II	2,701	168.8				
District III	498	31.1				
District IV	362	22.6				
District V	596	37.3				
District VI	222	14.0				
District VII	57	3.6				
Total	10,167	635.6	409	24.9	559.0	18.2
Total All			759		970.0	
Total Staff Required		1,169.9				
# of Staff (Authorized)		970.0				
Number of Staff Needed		(199.9)				
Number of New In-Home Cases	2,009					
Number of Continuing In-Home Cases	2,804					
Number of Closed In-Home Cases	1,469					
Number of New Out-of-Home Children	936					
Number of Continuing Out-of-Home Children	9,231					
Number of Children Leaving Care	839					
Cases Identified as Non-Active^{2/}	5,740					

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 7/1/10. In-home data as of 3/15/10. Out-of-home caseload data as of 4/17/10.

Division of Children, Youth and Families
Case Count Summary Report
Data for March 2010

	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	1,835	183.5				
District II	593	59.3				
District III	195	19.5				
District IV	191	19.1				
District V	218	21.8				
District VI	114	11.4				
Total	3,146	314.6	210	15	250.0	12.6
In-Home Cases						
District I	2,628	138.3				
District II	1,154	60.7				
District III	364	19.2				
District IV	432	22.8				
District V	442	23.3				
District VI	243	12.8				
Total	5,263	277.1	158	33.3	161.0	32.7
Out-of-Home Children						
District I	5,742	358.9				
District II	2,714	169.7				
District III	495	30.9				
District IV	370	23.1				
District V	605	37.8				
District VI	234	14.6				
District VII	47	2.9				
Total	10,207	637.9	365	28.0	559.0	18.3
Total All			733		970.0	
Total Staff Required		1,229.6				
# of Staff (Authorized)		970.0				
Number of Staff Needed		(259.6)				
Number of New In-Home Cases	2,044					
Number of Continuing In-Home Cases	3,219					
Number of Closed In-Home Cases	1,054					
Number of New Out-of-Home Children	871					
Number of Continuing Out-of-Home Children	9,336					
Number of Children Leaving Care	724					
Cases Identified as Non-Active^{2/}	6,003					

^{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 7/1/10. In-home caseload data as of 4/15/10. Out-of-home caseload data as of 5/16/10.

Division of Children, Youth and Families
Case Count Summary Report
Data for April 2010

	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	1,988	198.8				
District II	582	58.2				
District III	196	19.6				
District IV	194	19.4				
District V	261	26.1				
District VI	108	10.8				
Total	3,329	332.9	222	15	250.0	13.3
In-Home Cases						
District I	2,708	142.5				
District II	1,188	62.5				
District III	370	19.5				
District IV	419	22.1				
District V	449	23.6				
District VI	234	12.3				
Total	5,368	282.5	147	36.5	161.0	33.3
Out-of-Home Children						
District I	5,791	361.8				
District II	2,704	169.0				
District III	513	32.1				
District IV	384	24.0				
District V	631	39.4				
District VI	251	15.7				
District VII	47	2.9				
Total	10,321	644.9	336	30.7	559.0	18.5
Total All			705		970.0	
Total Staff Required		1,260.3				
# of Staff (Authorized)		970.0				
Number of Staff Needed		(290.3)				
Number of New In-Home Cases	1,990					
Number of Continuing In-Home Cases	3,378					
Number of Closed In-Home Cases	895					
Number of New Out-of-Home Children	852					
Number of Continuing Out-of-Home Children	9,469					
Number of Children Leaving Care	615					
Cases Identified as Non-Active^{2/}	6,894					

^{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 7/1/10. In-home caseload data as of 5/14/10. Out-of-home caseload data as of 6/19/10.

Division of Children, Youth and Families
Case Count Summary Report
Data for May 2010

	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	1,723	172.3				
District II	562	56.2				
District III	176	17.6				
District IV	165	16.5				
District V	205	20.5				
District VI	106	10.6				
Total	2,937	293.7	196	15	250.0	11.7
In-Home Cases						
District I	3,161	166.4				
District II	1,269	66.8				
District III	392	20.6				
District IV	433	22.8				
District V	485	25.5				
District VI	240	12.6				
Total	5,980	314.7	166	36.0	161.0	37.1
Out-of-Home Children						
District I	5,864	366.5				
District II	2,655	166.0				
District III	510	31.9				
District IV	365	22.8				
District V	618	38.6				
District VI	250	15.6				
District VII	47	2.9				
Total	10,309	644.3	341	30.2	559.0	18.4
Total All			703		970.0	
Total Staff Required		1,252.7				
# of Staff (Authorized)^{2/}		970.0				
Number of Staff Needed		(282.7)				
Number of New In-Home Cases	2,461					
Number of Continuing In-Home Cases	3,519					
Number of Closed In-Home Cases	754					
Number of New Out-of-Home Children	994					
Number of Continuing Out-of-Home Children	9,315					
Number of Children Leaving Care	750					
Cases Identified as Non-Active^{2/}	7,479					

^{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 7/1/10. In-home caseload data as of 6/16/10. Out-of-home caseload data as of 7/17/10.

Division of Children, Youth and Families
Case Count Summary Report
Data for June 2010

	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	1,411	141.1				
District II	443	44.3				
District III	183	18.3				
District IV	145	14.5				
District V	166	16.6				
District VI	77	7.7				
Total	2,425	242.5	162	15	250.0	9.7
In-Home Cases						
District I	2,865	150.8				
District II	1,150	60.5				
District III	395	20.8				
District IV	431	22.7				
District V	437	23.0				
District VI	210	11.1				
Total	5,488	288.9	165	33.3	161.0	34.1
Out-of-Home Children						
District I	5,901	368.7				
District II	2,658	166.0				
District III	520	32.5				
District IV	363	22.7				
District V	627	39.2				
District VI	257	16.1				
District VII	52	3.3				
Total	10,378	648.5	371	28.0	559.0	18.6
Total All			698		970.0	
Total Staff Required		1,179.9				
# of Staff (Authorized)		970.0				
Number of Staff Needed		(209.9)				
Number of New In-Home Cases	1,665					
Number of Continuing In-Home Cases	3,823					
Number of Closed In-Home Cases	450					
Number of New Out-of-Home Children	813					
Number of Continuing Out-of-Home Children	9,565					
Number of Children Leaving Care	574					
Cases Identified as Non-Active^{2/}	8,098					

^{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 7/1/10. In-home caseload data as of 7/15/10. Out-of-home caseload data as of 7/17/10.

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 2010.

- 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 1/22/2010									
	AUTHORIZED	516	219	78	63	63	34	70	1043
	FILLED	413	187	53	46	55	22	66	842
	VACANT	88	31	18	17	6	12	4	176
	TRAINING (1)	15	1	7	0	2	0	0	25

DURING THE PERIOD OF 12/26/2009 THRU 1/22/2010									
	NEW HIRE								
	NEW HIRES TO STATE	1	0	1	0	0	0	0	2
	TRANSFERRED FROM ANOTHER DCYF DISTRICT								0
	TRANSFERRED FROM ANOTHER STATE AGENCY								0
	PROMOTION FROM WITHIN DCYF	1							1
	PROMOTION FROM WITHIN DES								0
	OTHER								0
	TOTAL NEW HIRES	2	0	1	0	0	0	0	3
	LEAVING								
	SEPARATION FROM STATE SERVICE	4	1	3	0	0	1	0	9
	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	4	1	3	0	0	1	0	9
	RETENTION RATE	99.1%	99.5%	95.0%	100.0%	100.0%	95.5%	100.0%	99.0%
	MONTHLY DCYF TURNOVER RATE (3)	0.9%	0.5%	5.0%	0.0%	0.0%	4.5%	0.0%	1.0%

- (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 1/22/2010									
	AUTHORIZED	84	33	15	12	13	11	7	175
	FILLED	79	35	11	10	11	6	9	161
	VACANT	5	-2	4	2	2	5	-2	14

DURING THE PERIOD OF 12/26/2009 THRU 1/22/2010									
	NEW HIRE								
	NEW HIRES TO STATE	0	0	0	0	0	0	0	0
	TRANSFERRED FROM ANOTHER DCYF DISTRICT	1	1						2
	TRANSFER FROM ANOTHER STATE AGENCY								0
	PROMOTION FROM WITHIN DCYF								0
	PROMOTION FROM WITHIN DES								0
	OTHER								0
	TOTAL NEW HIRES	1	1	0	0	0	0	0	2
	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			1	1				2
	PROMOTED WITHIN DCYF								0
	OTHER(1)								0
	TOTAL LEAVING	0	0	1	1	0	0	0	2
	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: 1:5.2

(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 2/19/2010									
	AUTHORIZED	516	219	78	63	63	34	70	1043
	FILLED	405	185	51	44	53	21	66	825
	VACANT	67	31	20	18	6	12	4	158
	TRAINING (1)	44	3	7	1	4	1	0	60

DURING THE PERIOD OF 1/23/2010 THRU 2/19/2010									
	NEW HIRE								
	NEW HIRES TO STATE	30	3	0	1	3	1	0	38
	TRANSFERRED FROM ANOTHER DCYF DISTRICT	1							1
	TRANSFERRED FROM ANOTHER STATE AGENCY								0
	PROMOTION FROM WITHIN DCYF								0
	PROMOTION FROM WITHIN DES								0
	OTHER								0
	TOTAL NEW HIRES	31	3	0	1	3	1	0	39
	LEAVING								
	SEPARATION FROM STATE SERVICE	8	3	1	2	3	1	0	18
	TRANSFERRED OUTSIDE DES								0
	TRANSFERRED OUTSIDE DCYF-CONTINUED EMPLOYMENT WITH DES								0
	TRANSFERRED TO ANOTHER DCYF DISTRICT			1					1
	PROMOTED WITHIN DCYF	2							2
	OTHER (2)								0
	TOTAL LEAVING	10	3	2	2	3	1	0	21
	RETENTION RATE	98.2%	98.4%	98.3%	95.6%	94.7%	95.5%	100.0%	98.0%
	MONTHLY DCYF TURNOVER RATE (3)	1.8%	1.6%	1.7%	4.4%	5.3%	4.5%	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 2/19/2010									
	AUTHORIZED	84	33	15	12	13	11	7	175
	FILLED	80	35	12	10	11	6	9	163
	VACANT	4	-2	3	2	2	5	-2	12

DURING THE PERIOD OF 1/23/2010 THRU 2/19/2010									
	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	2		1					3
	PROMOTION FROM WITHIN DES								0
	OTHER								0
	TOTAL NEW HIRES	2	0	1	0	0	0	0	3
	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)	1.3%	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: 1:5.1

(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.

		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 3/19/2010									
	AUTHORIZED	516	219	78	63	63	34	70	1043
	FILLED	390	179	48	44	52	20	66	799
	VACANT	35	25	13	7	6	10	4	100
	TRAINING (1)	91	15	17	12	5	4	0	144

DURING THE PERIOD OF 2/20/2010 THRU 3/19/2010									
	NEW HIRE								
	NEW HIRES TO STATE	48	11	9	12	1	4	0	85
	TRANSFERRED FROM ANOTHER DCYF DISTRICT		1						1
	TRANSFERRED FROM ANOTHER STATE AGENCY								0
	PROMOTION FROM WITHIN DCYF								0
	PROMOTION FROM WITHIN DES								0
	OTHER								0
	TOTAL NEW HIRES	48	12	9	12	1	4	0	86
	LEAVING								
	SEPARATION FROM STATE SERVICE	12	6	2	1	1	2	0	24
	TRANSFERRED OUTSIDE DES								0
	TRANSFERRED OUTSIDE DCYF-CONTINUED EMPLOYMENT WITH DES								0
	TRANSFERRED TO ANOTHER DCYF DISTRICT	1							1
	PROMOTED WITHIN DCYF	3							3
	OTHER (2)								0
	TOTAL LEAVING	16	6	2	1	1	2	0	28
	RETENTION RATE	97.5%	96.9%	96.9%	98.2%	98.2%	91.7%	100.0%	97.5%
	MONTHLY DCYF TURNOVER RATE (3)	2.5%	3.1%	3.1%	1.8%	1.8%	8.3%	0.0%	2.5%

(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 3/19/2010									
	AUTHORIZED	84	33	15	12	13	11	7	175
	FILLED	83	35	15	12	12	7	9	173
	VACANT	1	-2	0	0	1	4	-2	2

DURING THE PERIOD OF 2/20/2010 THRU 3/19/2010									
	NEW HIRE								
	NEW HIRES TO STATE		0	2	2	1	0	0	5
	TRANSFERRED FROM ANOTHER DCYF DISTRICT								0
	TRANSFER FROM ANOTHER STATE AGENCY								0
	PROMOTION FROM WITHIN DCYF	3		1					4
	PROMOTION FROM WITHIN DES								0
	OTHER						1		1
	TOTAL NEW HIRES	3	0	3	2	1	1	0	10
	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: 1:4.6

(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 4/30/2010									
	AUTHORIZED	516	219	78	63	63	34	70	1043
	FILLED	372	173	50	43	50	17	68	773
	VACANT	39	31	12	3	7	9	2	103
	TRAINING (1)	105	15	16	17	6	8	0	167

DURING THE PERIOD OF 3/20/2010 THRU 4/30/2010									
	NEW HIRE								
	NEW HIRES TO STATE	14	0	2	5	2	4	0	27
	TRANSFERRED FROM ANOTHER DCYF DISTRICT		1					2	3
	TRANSFERRED FROM ANOTHER STATE AGENCY								0
	PROMOTION FROM WITHIN DCYF								0
	PROMOTION FROM WITHIN DES								0
	OTHER								0
	TOTAL NEW HIRES	14	1	2	5	2	4	2	30
	LEAVING								
	SEPARATION FROM STATE SERVICE	12	7	1	1	3	3	0	27
	TRANSFERRED OUTSIDE DES								0
	TRANSFERRED OUTSIDE DCYF-CONTINUED EMPLOYMENT WITH DES								0
	TRANSFERRED TO ANOTHER DCYF DISTRICT	3							3
	PROMOTED WITHIN DCYF	3							3
	OTHER (2)								0
	TOTAL LEAVING	18	7	1	1	3	3	0	33
	RETENTION RATE	97.5%	96.3%	98.5%	98.3%	94.6%	88.0%	100.0%	97.1%
	MONTHLY DCYF TURNOVER RATE (3)	2.5%	3.7%	1.5%	1.7%	5.4%	12.0%	0.0%	2.9%

- (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 4/30/2010									
	AUTHORIZED	84	33	15	12	13	11	7	175
	FILLED	83	35	15	11	13	7	9	173
	VACANT	1	-2	0	1	0	4	-2	2

DURING THE PERIOD OF 3/20/2010 THRU 4/30/2010									
	NEW HIRE								
	NEW HIRES TO STATE	0	0	0	0	1	0	0	1
	TRANSFERRED FROM ANOTHER DCYF DISTRICT								0
	TRANSFER FROM ANOTHER STATE AGENCY								0
	PROMOTION FROM WITHIN DCYF	2				1			3
	PROMOTION FROM WITHIN DES								0
	OTHER								0
	TOTAL NEW HIRES	2	0	0	0	2	0	0	4
	LEAVING								
	SEPARATION FROM STATE SERVICE	0	0	0		1	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)	2			1				3
	TOTAL LEAVING	2	0	0	1	1	0	0	4
	RETENTION RATE	97.6%	100.0%	100.0%	90.9%	92.3%	100.0%	100.0%	97.7%
	MONTHLY DCYF TURNOVER RATE (2)	2.4%	0.0%	0.0%	9.1%	7.7%	0.0%	0.0%	2.3%

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

RATIO OF FILLED SUPERVISOR POSITIONS TO FILLED SPECIALIST POSITIONS IS: 1:4.5

(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 5/28/2010									
	AUTHORIZED	516	219	78	63	63	34	70	1043
	FILLED	372	171	50	44	49	17	67	770
	VACANT	42	33	13	2	8	9	3	110
	TRAINING (1)	102	15	15	17	6	8		163

DURING THE PERIOD OF 5/1/2010 THRU 5/28/2010									
	NEW HIRE								
	NEW HIRES TO STATE	0	0	1	1	0	0	0	2
	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	1	1	0	0	0	2
	LEAVING								
	SEPARATION FROM STATE SERVICE	3	2	2	0	1	0	1	9
	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	2	2	0	1	0	1	9
	RETENTION RATE	99.4%	98.9%	96.9%	100.0%	98.2%	100.0%	98.5%	99.0%
	MONTHLY DCYF TURNOVER RATE (3)	0.6%	1.1%	3.1%	0.0%	1.8%	0.0%	1.5%	1.0%

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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 5/28/2010									
	AUTHORIZED	84	33	15	12	13	11	7	175
AS OF	FILLED	83	35	15	11	13	7	9	173
	VACANT	1	-2	0	1	0	4	-2	2

DURING THE PERIOD OF 5/1/2010 THRU 5/28/2010									
	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								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: 1:4.5

(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 6/25/2010									
	AUTHORIZED	516	219	78	63	63	34	70	1043
	FILLED	369	169	50	44	49	17	67	765
	VACANT	28	24	13	3	8	6	3	85
	TRAINING (1)	119	26	15	16	6	11		193

DURING THE PERIOD OF 5/29/2010 THRU 06/25/2010									
	NEW HIRE								
	NEW HIRES TO STATE	22	10	0	0	0	4	0	36
	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	22	10	0	0	0	4	0	36
	LEAVING								
	SEPARATION FROM STATE SERVICE	8	1		1		1		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	8	1	0	1	0	1	0	11
	RETENTION RATE	98.4%	99.5%	100.0%	98.3%	100.0%	96.4%	100.0%	98.9%
	MONTHLY DCYF TURNOVER RATE (3)	1.6%	0.5%	0.0%	1.7%	0.0%	3.6%	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 6/25/2010									
	AUTHORIZED	84	33	15	12	13	11	7	175
	FILLED	82	35	15	11	13	7	9	172
	VACANT	2	-2	0	1	0	4	-2	3

DURING THE PERIOD OF 5/29/2010 THRU 06/25/2010									
	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: 1:6.0

RATIO OF FILLED SUPERVISOR POSITIONS TO FILLED SPECIALIST POSITIONS IS: 1:4.4

(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 06/25/2010									
	AUTHORIZED	516	219	78	63	63	34	70	1043
	FILLED	369	169	50	44	49	17	67	765
	VACANT	28	24	13	3	8	6	3	85
	TRAINING (1)	119	26	15	16	6	11		193

DURING THE PERIOD OF 12/26/2009 THRU 06/25/2010									
	NEW HIRE								
	NEW HIRES TO STATE	115	24	13	19	6	13	0	190
	TRANSFERRED FROM ANOTHER DCYF DISTRICT	1	2	0	0	0	0	2	5
	TRANSFERRED FROM ANOTHER STATE AGENCY	0	0	0	0	0	0	0	0
	PROMOTION FROM WITHIN DCYF	1	0	0	0	0	0	0	1
	PROMOTION FROM WITHIN DES	0	0	0	0	0	0	0	0
	OTHER	0	0	0	0	0	0	0	0
	TOTAL NEW HIRES	117	26	13	19	6	13	2	196
	LEAVING								
	SEPARATION FROM STATE SERVICE	47	20	9	5	8	8	1	98
	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	4	0	1	0	0	0	0	5
	PROMOTED WITHIN DCYF	8	0	0	0	0	0	0	8
	OTHER (2)	0	0	0	0	0	0	0	0
	TOTAL LEAVING	59	20	10	5	8	8	1	111
	RETENTION RATE	80.7%	79.5%	72.3%	83.3%	70.9%	42.9%	97.0%	79.5%
	ANNUALIZED DCYF TURNOVER RATE (3)	19.3%	20.5%	27.7%	16.7%	29.1%	57.1%	3.0%	20.5%

- (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) 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 06/25/2010									
	AUTHORIZED	84	33	15	12	13	11	7	175
AS OF	FILLED	82	35	15	11	13	7	9	172
	VACANT	2	-2	0	1	0	4	-2	3

DURING THE PERIOD OF 12/26/2009 THRU 06/25/2010									
	NEW HIRE								
DURING THE PERIOD OF	NEW HIRES TO STATE	0	0	2	2	2	0	0	6
	TRANSFERRED FROM ANOTHER DCYF DISTRICT	1	1	0	0	0	0	0	2
	TRANSFER FROM ANOTHER STATE AGENCY	0	0	0	0	0	0	0	0
	PROMOTION FROM WITHIN DCYF	7	0	2	0	1	0	0	10
	PROMOTION FROM WITHIN DES	0	0	0	0	0	0	0	0
	OTHER	0	0	0	0	0	1	0	1
	TOTAL NEW HIRES	8	1	4	2	3	1	0	19
	LEAVING								
	SEPARATION FROM STATE SERVICE	2	0	0	0	1	0	0	3
	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	1	1	0	0	0	2
	PROMOTED WITHIN DCYF	0	0	0	0	0	0	0	0
	OTHER(1)	2	0	0	1		0	0	3
	TOTAL LEAVING	4	0	1	2	1	0	0	8
	RETENTION RATE	90.2%	100.0%	100.0%	81.8%	84.6%	100.0%	100.0%	93.0%
	ANNUALIZED DCYF TURNOVER RATE (2)	9.8%	0.0%	0.0%	18.2%	15.4%	0.0%	0.0%	7.0%

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

RATIO OF FILLED SUPERVISOR POSITIONS TO FILLED SPECIALIST POSITIONS IS: 1:4.4

(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

- 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 2010 and 2011. Costs include anticipated 13th month expenditures and administrative adjustments.

FY 2010 TOTAL DCYF ESTIMATED EXPENDITURES

(AND ASSOCIATED SUPPORT COSTS)

	Appropriated Funds					Non-Appropriated Funds												All Funds Total Approp.& Non- Approp.
	GF	TANF	Child Abuse Preven-tion	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	Gover-nor's Office of Drug Policy	Foster Care Client Trust	AZ Lottery Funds	Title XIX	ARRA Governor's Office Funds	Other	
FTE	902.7	449.4	1.0		1,353.1	71.0	46.0	366.7	1.0	1.0	154.0				35.8			2,028.6
Operating	56,617.7	36,301.3		209.6	93,128.6	4,126.1	1,457.6	22,748.9	209.6	206.4	2,997.6			88.4	3,301.3	5,500.0	359.1	134,123.6
Adoption Services	35,442.2	17,302.4			52,744.6		1,450.0	75,154.5								2,500.0		131,849.1
Children Support Services	32,933.5	22,429.1	750.0		56,112.6	267.0	4,350.0	12,520.7		25.0			65.0			18,000.0		91,340.3
Emergency Placement	1,920.8	3,006.4			4,927.2			2,309.7					25.0					7,261.9
Residential Placement	5,657.9	11,166.6			16,824.5			9,865.3			5,579.8		365.0					32,634.6
Foster Care Placement	16,139.5	6,223.1			22,362.6			19,767.9					435.0					42,565.5
CMDP	1,757.0				1,757.0										25,480.7			27,237.7
Healthy Families					-					475.0		75.0		6,466.7				7,016.7
CPS Appeals ^{1/}	698.1				698.1													698.1
AG Special Line Item ^{1/}	10,856.4	52.3			10,908.7	596.8	207.0	2,888.9	30.3	33.5	745.5				23.4		0.9	15,435.0
Child Abuse Prevention			709.1		709.1													709.1
Permanent Guardianship	7,072.3	1,743.0			8,815.3													8,815.3
Substance Abuse Treatment	4,138.9	2,000.0			6,138.9													6,138.9
Education & Training Vouchers	200.0				200.0				801.0									1,001.0
Independent Living Maint	2,719.3				2,719.3				2,100.0									4,819.3
Total DCYF	176,153.6	100,224.2	1,459.1	209.6	278,046.5	4,989.9	7,464.6	145,255.9	3,140.9	739.9	9,322.9	75.0	890.0	6,555.1	28,805.4	26,000.0	360.0	511,646.1
Support Services ^{2/}	7,357.1	3,910.8	-	-	11,267.9	70.2	248.2	3,158.6	55.2	29.9	1,482.9	-	-	-	18.7	-	34.4	16,366.0
Total DCYF/Adm Sup	183,510.7	104,135.0	1,459.1	209.6	289,314.4	5,060.1	7,712.8	148,414.5	3,196.1	769.8	10,805.8	75.0	890.0	6,555.1	28,824.1	26,000.0	394.4	528,012.1
Percent of Total	34.8%	19.7%	0.3%	0.0%	54.8%	1.0%	1.5%	28.1%	0.6%	0.1%	2.0%	0.0%	0.2%	1.2%	5.5%	4.9%	0.1%	100%

1/ In addition to FTE displayed above, the CPS Appeals Special Line Item includes 10 GF FTE; the AG Special Line Item includes 197.0 total FTE (150.8 GF, .3 TANF, 45.9 Non-appr).

2/ The Legislature appropriates funding to the Administration portion of the Department to support other essential administrative needs of Child Protective Services, such as Office of Licensing, Certification and Review, Risk Management, and automation mainframe support.

FY 2011 TOTAL DCYF ESTIMATED EXPENDITURES

(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	Gover-nor's Office of Drug Policy	Foster Care Client Trust	AZ Lottery Funds	Title XIX	Other	Total Approp.& Non-Approp.
FTE	902.7	449.4	1.0		1,353.1	71.0	46.0	366.7	1.0	1.0	154.0				35.8		2,028.6
Operating	51,880.8	49,080.4		207.1	101,168.3	826.1	1,009.3	17,505.3	176.4	545.7	2,997.6				2,993.8	149.0	127,371.6
Adoption Services	37,942.2	19,802.4			57,744.6		1,536.6	74,137.9									133,419.1
Children Support Services	49,958.5	23,254.1	1,459.8		74,672.4	36.6	4,350.0	10,446.6					65.0				89,570.6
Emergency Placement	1,920.8	3,256.4			5,177.2			2,282.8					25.0				7,485.0
Residential Placement	5,657.9	13,166.6			18,824.5			9,348.3			5,579.8		365.0				34,117.6
Foster Care Placement	16,139.5	6,973.1			23,112.6			18,202.8					435.0				41,750.4
CMDP	1,757.0				1,757.0										24,658.5		26,415.5
Healthy Families					-					475.0		300.0		6,466.7			7,241.7
CPS Appeals ^{1/}	700.6				700.6												700.6
AG Special Line Item ^{1/}	10,889.7	52.5			10,942.2	174.1	144.0	2,888.9	21.0	65.0	745.5			18.8	4.3		15,003.9
Permanent Guardianship	7,072.3	1,743.0			8,815.3												8,815.3
Substance Abuse Treatment	4,138.9	2,000.0			6,138.9												6,138.9
Independent Living Maint	2,719.3				2,719.3				2,100.0								4,819.3
Total DCYF	190,777.5	119,328.5	1,459.8	207.1	311,772.9	1,036.8	7,039.9	134,812.6	2,297.4	1,085.8	9,322.9	300.0	890.0	6,466.7	27,671.2	153.3	502,849.4
Support Services ^{2/}	5,985.5	3,740.8	-	-	9,726.3	81.8	289.1	3,679.0	64.3	34.8	1,727.2	-	-	-	21.8	40.0	15,664.3
Total DCYF/Adm Sup	196,763.0	123,069.3	1,459.8	207.1	321,499.2	1,118.5	7,329.0	138,491.6	2,361.7	1,120.6	11,050.1	300.0	890.0	6,466.7	27,693.0	193.3	518,513.7
Percent of Total	37.9%	23.7%	0.3%	0.0%	62.0%	0.2%	1.4%	26.7%	0.5%	0.2%	2.1%	0.1%	0.2%	1.2%	5.3%	0.0%	100%

1/ In addition to FTE displayed above, the CPS Appeals Special Line Item includes 10 GF FTE; the AG Special Line Item includes 197.0 total FTE (150.8 GF, .3 TANF, 45.9 Non-appr).

2/ The Legislature appropriates funding to the Administration portion of the Department to support other essential administrative needs of Child Protective Services, such as Office of Licensing, Certification and Review, Risk Management, and automation mainframe support.

EMPLOYEE SATISFACTION

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

FY 2010 and FY 2011

	Actual Qtr 1 & 2 FY 2010	Actual Qtr 3 & 4 FY 2010	Estimate Qtr 1 & 2 FY 2011
Employee satisfaction rating for training in the Division of Children, Youth and Families (Scale 1-5).	4.5	4.3	4.5

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

FY 2010 and FY 2011

	Actual Qtr 1 & 2 FY 2010	Actual Qtr 3 & 4 FY 2010	Estimate Qtr 1 & 2 FY 2011
Employee satisfaction rating for employees in the Division of Children, Youth and Families (Scale 1-5).	3.2	3.2	3.3

CPS DECISION MAKING RELATED TO REPORTS OF ABUSE AND NEGLECT

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

FY 2010 and FY 2011

	Actual Qtr 1 & 2 FY 2010	Actual Qtr 3 & 4 FY 2010	Estimate Qtr 1 & 2 FY 2011
Percent of CPS original dependency cases where court denied or dismissed.	0.2%	0.5%	0.2%

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

FY 2010 and FY 2011

	Actual Qtr 1 & 2 FY 2010	Actual Qtr 3 & 4 FY 2010	Estimate Qtr 1 & 2 FY 2011
Percent of Office of Administrative Hearings decisions where CPS case findings are affirmed.	86.9%	87.0%	88.0%

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

FY 2010 and FY 2011

	Actual Qtr 1 & 2 FY 2010	Actual Qtr 3 & 4 FY 2010	Estimate Qtr 1 & 2 FY 2011
Percent of CPS complaints reviewed by the Office of the Ombudsman where allegations are reported as valid by the Ombudsman.	0.7%	6.3%	6.0%

During the third and fourth quarter of fiscal year 2010, a total of 9 out of 146 complaints were determined valid, compared to 1 of 137 complaints for the first and second quarter of fiscal year 2010.

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

FY 2010 and FY 2011

	Actual December* FY 2010	Actual June** FY 2010	Estimate December FY 2011
Number of children in licensed foster care, kinship care, or other family-style placement.	8,483	8,721	8,850

* Includes trial home visits.

** Data for June is preliminary.

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

FY 2010 and FY 2011

	Actual December FY 2010	Actual June* FY 2010	Estimate December FY 2011
Number of children in group homes, shelters, residential centers or other congregate care settings.	1,217	1,260	1,250

* Data for June is preliminary.

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 2010 and FY 2011

	Actual Qtr 1 & 2 FY 2010	Actual Qtr 3 & 4 FY 2010	Estimate Qtr 1 & 2 FY 2011
Number of children in shelter care for more than 21 days.	278	270	260
Average number of days in care for these children (including only shelter settings).	72	75	74

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

FY 2010 and FY 2011

	Actual December FY 2010	Actual June* FY 2010	Estimate December FY 2010
Number of children 0 to 3 years old in shelter care.	15	17	16

* Data for June is preliminary.

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

FY 2010 and FY 2011

	Actual December FY 2010	Actual June* FY 2010	Estimate December FY 2011
Number of children 0 to 6 years old in group homes.	26	9	8

* As of June 30, 2010, one child was placed with their teen mother and an additional seven children were placed in a parent model setting; data for June is preliminary.

TITLE IV-E WAIVER

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

The Title IV-E Waiver program ended on December 31, 2008.

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.

On March 2, 2010, Governor Brewer signed an Executive Order establishing the ArizonaSERVES initiative, web site and task force. ArizonaSERVES – Service, Engagement, Responsiveness, Volunteerism, Encouragement, Support – will solidify existing partnerships between state agencies and faith- and community-based organizations. The Task Force is being created to “strengthen communities in Arizona through the service and volunteerism of faith-based and non-profit organizations.” The initial focus of the task force will be to promote outreach and maximize resources for addressing community needs, and includes identifying strategies to encourage foster care participation, facilitate the provision of free or reduced cost child care services through existing licensed facilities, and provide supervised Child Protective Service visits. The Division is working closely with the ArizonaSERVES task force, providing downloadable resources for faith communities through www.arizonaserves.gov.

In May, members of Arizona faith communities joined the Division to thank and honor resource parents (commonly called foster, kinship and adoptive parents) for their tireless care of Arizona children and youth in foster care during National Foster Care Month. More than 3,000 people participated in more than 20 events held around the state — everything from bowling parties to barbeques to special events like a day at a wave pool, a Diamondbacks game or a private showing of “The Blind Side.”

Private agencies that have contracts with the Division also engage the faith community in various ways. One example is Arizona Baptist Children's Services, which partnered with Palm Vista Baptist Church in Surprise, Arizona, to host a faith-based foster and adoptive parent support group in July. The event, geared toward current foster and adoptive parents, provided an opportunity for parents to support and encourage one another in the joys and challenges of foster care and adoption. The event was open to all foster and adoptive parents. Members of the congregation provided childcare and snacks.