

DEPARTMENT OF ECONOMIC SECURITY
CHILD PROTECTIVE SERVICES ACCOUNTABILITY FACTORS
Child Protective Service Bi-Annual Financial and Program Accountability Report (CPS Report)
February 2012

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 February 2012 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 Hearings 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 2011 and FY 2012

	Actual Qtr 3 & 4 FY 2011	Actual Qtr 1 & 2 FY 2012	Estimate Qtr 3 & 4 FY 2012
# new enrolled in CPS training academy ^{1/}	172	181	177
# new enrolled graduated ^{1/}	142	167	185
# new enrolled still in CPS training ^{1/}	150	164	156

^{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 July - December 2011.

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 July 2011

	Number of Units	# of Staff Required ^{1/3/}	# of Staff Filled ^{4/}	Workload per FTE	# of Staff Authorized	Workload per FTE
Reports for Investigation						
Region 10 Central	998	99.8				
Region 20 Pima	529	52.9				
Region 30 Northern	272	27.2				
Region 40 Southeastern	119	11.9				
Region 50 Southwestern	877	87.7				
Total	2,795	279.5	186	15	250.0	11.2
In-Home Cases						
Region 10 Central	1,636	86.1				
Region 20 Pima	1,231	64.8				
Region 30 Northern	488	25.7				
Region 40 Southeastern	268	14.1				
Region 50 Southwestern	1,614	84.9				
Total	5,237	275.6	155	33.8	161.0	32.5
Out-of-Home Children						
Region 10 Central	3,536	221.0				
Region 20 Pima	2,560	160.0				
Region 30 Northern	828	51.8				
Region 40 Southeastern	357	22.3				
Region 50 Southwestern	3,812	238.3				
Region 09 Other	40	2.5				
Total	11,133	695.8	390	28.5	559.0	19.9
Total All			731		970.0	
Total Staff Required		1,250.9				
# of Staff (Authorized)		970.0				
Number of Staff Needed		(280.9)				
Number of New In-Home Cases	1,613					
Number of Continuing In-Home Cases	3,624					
Number of Closed In-Home Cases	1,999					
Number of New Out-of-Home Children	857					
Number of Continuing Out-of-Home Children	10,276					
Number of Children Leaving Care	806					
Cases Identified as Non-Active^{2/}	9,903					

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 1/7/12. In-home caseload data as of 8/12/11. Out-of-home caseload data as of 9/17/2011.

Division of Children, Youth and Families
Case Count Summary Report
Data for August 2011

	Number of Units	# of Staff Required ^{1/3/}	# of Staff Filled 4/	Workload per FTE	# of Staff Authorized	Workload per FTE
Reports for Investigation						
Region 10 Central	1,348	134.8				
Region 20 Pima	647	64.7				
Region 30 Northern	348	34.8				
Region 40 Southeastern	152	15.2				
Region 50 Southwestern	1,156	115.6				
Total	3,651	365.1	243	15	250.0	14.6
In-Home Cases						
Region 10 Central	1,727	90.9				
Region 20 Pima	1,332	70.1				
Region 30 Northern	514	27.1				
Region 40 Southeastern	240	12.6				
Region 50 Southwestern	1,567	82.5				
Total	5,380	283.2	143	37.6	161.0	33.4
Out-of-Home Children						
Region 10 Central	3,625	226.6				
Region 20 Pima	2,522	157.6				
Region 30 Northern	838	52.4				
Region 40 Southeastern	382	23.9				
Region 50 Southwestern	3,916	244.8				
Region 09 Other	31	1.9				
Total	11,314	707.2	357	31.7	559.0	20.2
Total All			743		970.0	
Total Staff Required		1,355.5				
# of Staff (Authorized)		970.0				
Number of Staff Needed		(385.5)				
Number of New In-Home Cases	1,746					
Number of Continuing In-Home Cases	3,634					
Number of Closed In-Home Cases	1,603					
Number of New Out-of-Home Children	1,061					
Number of Continuing Out-of-Home Children	10,253					
Number of Children Leaving Care	880					
Cases Identified as Non-Active^{2/}	9,347					

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 1/7/12. In-home data as of 9/9/11. Out-of-home caseload data as of 10/15/11.

Division of Children, Youth and Families
Case Count Summary Report
Data for September 2011

	Number of Units	# of Staff Required ^{1/3/}	# of Staff Filled ^{4/}	Workload per FTE	# of Staff Authorized	Workload per FTE
Reports for Investigation						
Region 10 Central	1,254	125.4				
Region 20 Pima	687	68.7				
Region 30 Northern	333	33.3				
Region 40 Southeastern	152	15.2				
Region 50 Southwestern	1,183	118.3				
Total	3,609	360.9	241	15	250.0	14.4
In-Home Cases						
Region 10 Central	1,833	96.5				
Region 20 Pima	1,246	65.6				
Region 30 Northern	558	29.4				
Region 40 Southeastern	310	16.3				
Region 50 Southwestern	1,644	86.5				
Total	5,591	294.4	147	38.0	161.0	34.7
Out-of-Home Children						
Region 10 Central	3,698	231.1				
Region 20 Pima	2,563	160.2				
Region 30 Northern	851	53.2				
Region 40 Southeastern	377	23.6				
Region 50 Southwestern	4,022	251.4				
Region 09 Other	24	1.5				
Total	11,535	721.0	360	32.0	559.0	20.6
Total All			748		970.0	
Total Staff Required		1,376.3				
# of Staff (Authorized)		970.0				
Number of Staff Needed		(406.3)				
Number of New In-Home Cases	2,298					
Number of Continuing In-Home Cases	3,293					
Number of Closed In-Home Cases	2,087					
Number of New Out-of-Home Children	1,196					
Number of Continuing Out-of-Home Children	10,339					
Number of Children Leaving Care	975					
Cases Identified as Non-Active^{2/}	8,402					

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 1/7/12. In-home caseload data as of 10/13/11. Out-of-home caseload data as of 11/19/11.

Division of Children, Youth and Families
Case Count Summary Report
Data for October 2011

	Number of Units	# of Staff Required ^{1/3/}	# of Staff Filled 4/	Workload per FTE	# of Staff Authorized	Workload per FTE
Reports for Investigation						
Region 10 Central	1,082	108.2				
Region 20 Pima	608	60.8				
Region 30 Northern	307	30.7				
Region 40 Southeastern	117	11.7				
Region 50 Southwestern	1,106	110.6				
Total	3,220	322.0	215	15	250.0	12.9
In-Home Cases						
Region 10 Central	1,763	92.8				
Region 20 Pima	1,185	62.4				
Region 30 Northern	576	30.3				
Region 40 Southeastern	312	16.4				
Region 50 Southwestern	1,502	79.1				
Total	5,338	281.0	148	36.1	161.0	33.2
Out-of-Home Children						
Region 10 Central	3,772	235.7				
Region 20 Pima	2,558	159.9				
Region 30 Northern	852	53.3				
Region 40 Southeastern	372	23.3				
Region 50 Southwestern	4,099	256.2				
Region 09 Other	29	1.8				
Total	11,682	730.2	383	30.5	559.0	20.9
Total All			746		970.0	
Total Staff Required		1,333.2				
# of Staff (Authorized)		970.0				
Number of Staff Needed		(363.2)				
Number of New In-Home Cases	1,906					
Number of Continuing In-Home Cases	3,432					
Number of Closed In-Home Cases	2,159					
Number of New Out-of-Home Children	1,079					
Number of Continuing Out-of-Home Children	10,603					
Number of Children Leaving Care	932					
Cases Identified as Non-Active^{2/}	8,140					

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 1/7/12. In-home caseload data as of 11/14/11. Out-of-home caseload data as of 12/17/11.

Division of Children, Youth and Families
Case Count Summary Report
Data for November 2011

	Number of Units	# of Staff Required ^{1/3/}	# of Staff Filled ^{4/}	Workload per FTE	# of Staff Authorized	Workload per FTE
Reports for Investigation						
Region 10 Central	1,195	119.5				
Region 20 Pima	622	62.2				
Region 30 Northern	341	34.1				
Region 40 Southeastern	156	15.6				
Region 50 Southwestern	1,134	113.4				
Total	3,448	344.8	230	15	250.0	13.8
In-Home Cases						
Region 10 Central	1,797	94.6				
Region 20 Pima	1,280	67.4				
Region 30 Northern	559	29.4				
Region 40 Southeastern	306	16.1				
Region 50 Southwestern	1,500	78.9				
Total	5,442	286.4	151	36.0	161.0	33.8
Out-of-Home Children						
Region 10 Central	3,786	236.6				
Region 20 Pima	2,523	157.7				
Region 30 Northern	838	52.4				
Region 40 Southeastern	362	22.6				
Region 50 Southwestern	3,950	246.9				
Region 09 Other	29	1.8				
Total	11,488	718.0	380	30.2	559.0	20.6
Total All			761		970.0	
Total Staff Required		1,349.2				
# of Staff (Authorized)^{2/}		970.0				
Number of Staff Needed		(379.2)				
Number of New In-Home Cases	2,093					
Number of Continuing In-Home Cases	3,349					
Number of Closed In-Home Cases	1,989					
Number of New Out-of-Home Children	1,077					
Number of Continuing Out-of-Home Children	10,411					
Number of Children Leaving Care	1,276					
Cases Identified as Non-Active^{2/}	8,069					

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 1/7/12. In-home caseload data as of 12/14/11. Out-of-home caseload data as of 1/23/12.

Division of Children, Youth and Families
Case Count Summary Report
Data for December 2011

	Number of Units	# of Staff Required ^{1/3/}	# of Staff Filled ^{4/}	Workload per FTE	# of Staff Authorized	Workload per FTE
Reports for Investigation						
Region 10 Central	1,101	110.1				
Region 20 Pima	473	47.3				
Region 30 Northern	247	24.7				
Region 40 Southeastern	118	11.8				
Region 50 Southwestern	1,048	104.8				
Total	2,987	298.7	199	15	250.0	11.9
In-Home Cases						
Region 10 Central	1,626	85.5				
Region 20 Pima	1,183	62.3				
Region 30 Northern	514	27.1				
Region 40 Southeastern	249	13.1				
Region 50 Southwestern	1,390	73.2				
Total	4,962	261.2	155	32.0	161.0	30.8
Out-of-Home Children						
Region 10 Central	3,828	239.3				
Region 20 Pima	2,485	155.2				
Region 30 Northern	870	54.4				
Region 40 Southeastern	374	23.4				
Region 50 Southwestern	3,914	244.6				
Region 09 Other	31	1.9				
Total	11,502	718.8	427	26.9	559.0	20.6
Total All			781		970.0	
Total Staff Required		1,278.7				
# of Staff (Authorized)		970.0				
Number of Staff Needed		(308.7)				
Number of New In-Home Cases	1,671					
Number of Continuing In-Home Cases	3,291					
Number of Closed In-Home Cases	2,151					
Number of New Out-of-Home Children	962					
Number of Continuing Out-of-Home Children	10,540					
Number of Children Leaving Care	948					
Cases Identified as Non-Active^{2/}	8,419					

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 1/7/12. In-home caseload data as of 1/12/12. Out-of-home caseload data as of 1/23/12.

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 July - December 2011.

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 (e.g., a CPS case aide who attained a Bachelor's degree and now qualifies for a CPS specialist position).
- 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.
- Promotion Within DCYF – An employee who was previously in a CPS specialist position that promoted to a CPS unit supervisor or another DCYF position.
- 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 ACTIVITY

	REGION						TOTAL
	Central	Pima	Northern	Southeastern	Southwestern	Hotline	
CPS SPECIALISTS I's, II's, AND III's AS OF 7/31/2011							
AUTHORIZED	304	220	110	45	294	70	1043
FILLED	237	162	84	19	229	69	800
VACANT	12	1	5	12	12	1	43
TRAINING (1)	55	57	21	14	53	0	200
DURING THE PERIOD OF 6/25/2011 THRU 7/31/2011							
NEW HIRES							
NEW HIRES TO STATE	9	2	5	0	11	0	27
TRANSFER FROM OTHER DCYF REGION							0
TRANSFER FROM ANOTHER STATE AGENCY							0
PROMOTION FROM WITHIN DCYF		1			1		2
PROMOTION FROM WITHIN DES							0
OTHER							0
TOTAL NEW HIRES	9	3	5	0	12	0	29
LEAVING							
SEPARATION FROM STATE SERVICE	11	5	5	1	5	3	30
TRANSFERRED OUTSIDE DES	0	0	0	0	0	0	0
EMPLOYMENT WITH DES	0	0	0	0	0	0	0
TRANSFERRED TO ANOTHER DCYF REGION	0	0	0	0	0	0	0
PROMOTED WITHIN DCYF	0	0	0	0	0	0	0
OTHER (2)	0	0	0	0	0	0	0
TOTAL LEAVING	11	5	5	1	5	3	30
RETENTION RATE	96.2%	97.7%	95.2%	97.0%	98.2%	95.7%	97.0%
MONTHLY DCYF TURNOVER RATE (3)	3.8%	2.3%	4.8%	3.0%	1.8%	4.3%	3.0%

(1) STAFF IN TRAINING IS 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 THE TOTAL NUMBER OF STAFF LEAVING DCYF DIVIDED BY THE TOTAL FILLED POSITIONS INCLUDING TRAINING.

DCYF CPS SPECIALIST AND SUPERVISOR ACTIVITY

	REGION						TOTAL
	Central	Pima	Northern	Southeastern	Southwestern	Hotline	
CPS UNIT SUPERVISORS							
AS OF 7/31/2011							
AUTHORIZED	49	36	21	11	48	10	175
FILLED	47	35	20	9	41	10	162
VACANT	2	1	1	2	7	0	13
DURING THE PERIOD OF 6/25/2011 THRU 7/31/2011							
NEW HIRES							
NEW HIRES TO STATE	0	0	0	0	0	1	1
TRANSFERRED FROM ANOTHER DCYF REGION	0	0	0	0	0	0	0
TRANSFER FROM ANOTHER STATE AGENCY	0	0	0	0	0	0	0
PROMOTION FROM WITHIN DCYF	0	1	0	0	1	0	2
PROMOTION FROM WITHIN DES	0	0	0	0	0	0	0
OTHER	0	0	0	0	0	0	0
TOTAL NEW HIRES	0	1	0	0	1	1	3
LEAVING							
SEPARATION FROM STATE SERVICE	0	0	0	0	1	1	2
TRANSFERRED OUTSIDE DES	0	0	0	0	0	0	0
EMPLOYMENT WITH DES	0	0	0	0	0	0	0
TRANSFERRED TO ANOTHER DCYF REGION	0	0	0	0	0	0	0
PROMOTED WITHIN DCYF	0	0	0	0	0	0	0
OTHER(1)	0	0	0	0	0	0	0
TOTAL LEAVING	0	0	0	0	1	1	2
RETENTION RATE	100.0%	100.0%	100.0%	100.0%	98.2%	90.0%	98.9%
MONTHLY DCYF TURNOVER RATE (2)	0.0%	0.0%	0.0%	0.0%	1.8%	10.0%	1.1%

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

RATIO OF FILLED SUPERVISOR POSITIONS TO FILLED SPECIALIST POSITIONS IS: 1:4.9

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

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

DCYF CPS SPECIALIST AND SUPERVISOR ACTIVITY

	REGION						
	Central	Pima	Northern	Southeastern	Southwestern	Hotline	TOTAL
CPS SPECIALISTS I's, II's, AND III's AS OF 8/31/2011							
AUTHORIZED	304	220	110	45	294	70	1043
FILLED	240	169	78	29	227	72	815
VACANT	3	-4	10	8	14	-2	29
TRAINING (1)	61	55	22	8	53	0	199
DURING THE PERIOD OF 8/1/2011 THRU 8/31/2011							
NEW HIRES							
NEW HIRES TO STATE	13	7	1	3	8	3	35
TRANSFER FROM OTHER DCYF REGION	0	0	0	0	0	0	0
TRANSFER FROM ANOTHER STATE AGENCY	0	0	0	0	0	0	0
PROMOTION FROM WITHIN DCYF	0	0	0	1	2	0	3
PROMOTION FROM WITHIN DES	0	0	0	0	0	0	0
OTHER	0	0	0	0	0	0	0
TOTAL NEW HIRES	13	7	1	4	10	3	38
LEAVING							
SEPARATION FROM STATE SERVICE	4	2	6	0	12	0	24
TRANSFERRED OUTSIDE DES	0	0	0	0	0	0	0
EMPLOYMENT WITH DES	0	0	0	0	0	0	0
TRANSFERRED TO ANOTHER DCYF REGION	0	0	0	0	0	0	0
PROMOTED WITHIN DCYF	0	0	0	0	0	0	0
OTHER (2)	0	0	0	0	0	0	0
TOTAL LEAVING	4	2	6	0	12	0	24
RETENTION RATE	98.7%	99.1%	94.0%	100.0%	95.7%	100.0%	97.6%
MONTHLY DCYF TURNOVER RATE (3)	1.3%	0.9%	6.0%	0.0%	4.3%	0.0%	2.4%

(1) STAFF IN TRAINING IS 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 THE TOTAL NUMBER OF STAFF LEAVING DCYF DIVIDED BY THE TOTAL FILLED POSITIONS INCLUDING TRAINING.

DCYF CPS SPECIALIST AND SUPERVISOR ACTIVITY

	REGION						
	Central	Pima	Northern	Southeastern	Southwestern	Hotline	TOTAL
CPS UNIT SUPERVISORS							
AS OF 8/31/2011							
AUTHORIZED	49	36	21	11	48	10	175
FILLED	47	35	20	9	42	9	162
VACANT	2	1	1	2	6	1	13
DURING THE PERIOD OF 8/1/2011 THRU 8/31/2011							
NEW HIRES							
NEW HIRES TO STATE	0	0	0	0	1	0	1
TRANSFERRED FROM ANOTHER DCYF REGION	0	0	0	0	0	0	0
TRANSFER FROM ANOTHER STATE AGENCY	0	0	0	0	0	0	0
PROMOTION FROM WITHIN DCYF	0	0	0	0	0	0	0
PROMOTION FROM WITHIN DES	0	0	0	0	0	0	0
OTHER	0	0	0	0	0	0	0
TOTAL NEW HIRES	0	0	0	0	1	0	1
LEAVING							
SEPARATION FROM STATE SERVICE	0	0	0	0	0	1	1
TRANSFERRED OUTSIDE DES	0	0	0	0	0	0	0
EMPLOYMENT WITH DES	0	0	0	0	0	0	0
TRANSFERRED TO ANOTHER DCYF REGION	0	0	0	0	0	0	0
PROMOTED WITHIN DCYF	0	0	0	0	0	0	0
OTHER(1)	0	0	0	0	0	0	0
TOTAL LEAVING	0	0	0	0	0	1	1
RETENTION RATE	100.0%	100.0%	100.0%	100.0%	100.0%	90.9%	99.5%
MONTHLY DCYF TURNOVER RATE (2)	0.0%	0.0%	0.0%	0.0%	0.0%	9.1%	0.5%

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

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

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

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

DCYF CPS SPECIALIST AND SUPERVISOR ACTIVITY

	REGION						
	Central	Pima	Northern	Southeastern	Southwestern	Hotline	TOTAL
CPS SPECIALISTS I's, II's, AND III's AS OF 9/30/2011							
AUTHORIZED	304	220	110	45	294	70	1043
FILLED	238	173	77	27	233	72	820
VACANT	6	1	14	9	15	-2	43
TRAINING (1)	60	46	19	9	46	0	180
DURING THE PERIOD OF 9/1/2011 THRU 9/30/2011							
NEW HIRES							
NEW HIRES TO STATE	3	1	0	0	5	0	9
TRANSFER FROM OTHER DCYF REGION	0	0	0	0	0	0	0
TRANSFER FROM ANOTHER STATE AGENCY	0	0	0	0	0	0	0
PROMOTION FROM WITHIN DCYF	0	0	0	0	1	0	1
PROMOTION FROM WITHIN DES	0	0	0	0	0	0	0
OTHER	0	0	0	0	1	0	1
TOTAL NEW HIRES	3	1	0	0	7	0	11
LEAVING							
SEPARATION FROM STATE SERVICE	6	6	4	1	8	0	25
TRANSFERRED OUTSIDE DES	0	0	0	0	0	0	0
EMPLOYMENT WITH DES	0	0	0	0	0	0	0
TRANSFERRED TO ANOTHER DCYF REGION	0	0	0	0	0	0	0
PROMOTED WITHIN DCYF	0	0	0	0	0	0	0
OTHER (2)	0	0	0	0	0	0	0
TOTAL LEAVING	6	6	4	1	8	0	25
RETENTION RATE	98.0%	97.3%	95.8%	97.2%	97.1%	100.0%	97.5%
MONTHLY DCYF TURNOVER RATE (3)	2.0%	2.7%	4.2%	2.8%	2.9%	0.0%	2.5%

(1) STAFF IN TRAINING IS 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 THE TOTAL NUMBER OF STAFF LEAVING DCYF DIVIDED BY THE TOTAL FILLED POSITIONS INCLUDING TRAINING.

DCYF CPS SPECIALIST AND SUPERVISOR ACTIVITY

	REGION						
	Central	Pima	Northern	Southeastern	Southwestern	Hotline	TOTAL
CPS UNIT SUPERVISORS							
AS OF 9/30/2011							
AUTHORIZED	49	36	21	11	48	10	175
FILLED	45	35	20	9	42	9	160
VACANT	4	1	1	2	6	1	15
DURING THE PERIOD OF 9/1/2011 THRU 9/30/2011							
NEW HIRES							
NEW HIRES TO STATE	0	0	0	0	1	0	1
TRANSFERRED FROM ANOTHER DCYF REGION	0	0	0	0	0	0	0
TRANSFER FROM ANOTHER STATE AGENCY	0	0	0	0	0	0	0
PROMOTION FROM WITHIN DCYF	0	0	0	0	0	0	0
PROMOTION FROM WITHIN DES	0	0	0	0	0	0	0
OTHER	0	0	0	0	0	0	0
TOTAL NEW HIRES	0	0	0	0	1	0	1
LEAVING							
SEPARATION FROM STATE SERVICE	2	0	0	0	1	0	3
TRANSFERRED OUTSIDE DES	0	0	0	0	0	0	0
EMPLOYMENT WITH DES	0	0	0	0	0	0	0
TRANSFERRED TO ANOTHER DCYF REGION	0	0	0	0	0	0	0
PROMOTED WITHIN DCYF	0	0	0	0	0	0	0
OTHER(1)	0	0	0	0	0	0	0
TOTAL LEAVING	2	0	0	0	1	0	3
RETENTION RATE	96.2%	100.0%	100.0%	100.0%	98.1%	100.0%	98.4%
MONTHLY DCYF TURNOVER RATE (2)	3.8%	0.0%	0.0%	0.0%	1.9%	0.0%	1.6%

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 THE TOTAL NUMBER OF SUPERVISORS LEAVING DCYF DIVIDED BY THE TOTAL FILLED POSITIONS.

DCYF CPS SPECIALIST AND SUPERVISOR ACTIVITY

	REGION						
	Central	Pima	Northern	Southeastern	Southwestern	Hotline	TOTAL
CPS SPECIALISTS I's, II's, AND III's AS OF 10/31/2011							
AUTHORIZED	304	220	110	45	294	70	1043
FILLED	239	165	80	28	234	72	818
VACANT	4	10	7	8	8	-2	35
TRAINING (1)	61	45	23	9	52	0	190
DURING THE PERIOD OF 10/1/2011 THRU 10/31/2011							
NEW HIRES							
NEW HIRES TO STATE	6	4	9	2	10	0	31
TRANSFER FROM OTHER DCYF REGION							0
TRANSFER FROM ANOTHER STATE AGENCY							0
PROMOTION FROM WITHIN DCYF							0
PROMOTION FROM WITHIN DES							0
OTHER							0
TOTAL NEW HIRES	6	4	9	2	10	0	31
LEAVING							
SEPARATION FROM STATE SERVICE	4	13	2	1	3	0	23
TRANSFERRED OUTSIDE DES	0	0	0	0	0	0	0
EMPLOYMENT WITH DES	0	0	0	0	0	0	0
TRANSFERRED TO ANOTHER DCYF REGION	0	0	0	0	0	0	0
PROMOTED WITHIN DCYF	0	0	0	0	0	0	0
OTHER (2)	0	0	0	0	0	0	0
TOTAL LEAVING	4	13	2	1	3	0	23
RETENTION RATE	98.7%	93.8%	98.1%	97.3%	99.0%	100.0%	97.7%
MONTHLY DCYF TURNOVER RATE (3)	1.3%	6.2%	1.9%	2.7%	1.0%	0.0%	2.3%

(1) STAFF IN TRAINING IS 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 THE TOTAL NUMBER OF STAFF LEAVING DCYF DIVIDED BY THE TOTAL FILLED POSITIONS INCLUDING TRAINING.

DCYF CPS SPECIALIST AND SUPERVISOR ACTIVITY

	REGION						TOTAL
	Central	Pima	Northern	Southeastern	Southwestern	Hotline	
CPS UNIT SUPERVISORS							
AS OF 10/31/2011							
AUTHORIZED	49	36	21	11	48	10	175
FILLED	44	33	18	8	48	8	159
VACANT	5	3	3	3	0	2	16
DURING THE PERIOD OF 10/1/2011 THRU 10/31/2011							
NEW HIRES							
NEW HIRES TO STATE	0	0	0	0	0	0	0
TRANSFERRED FROM ANOTHER DCYF REGION	0	0	0	0	6	0	6
TRANSFER FROM ANOTHER STATE AGENCY	0	0	0	0	0	0	0
PROMOTION FROM WITHIN DCYF	0	0	0	0	0	0	0
PROMOTION FROM WITHIN DES	0	0	0	0	0	0	0
OTHER	0	0	0	0	0	0	0
TOTAL NEW HIRES	0	0	0	0	6	0	6
LEAVING							
SEPARATION FROM STATE SERVICE	0	0	0	0	0	1	1
TRANSFERRED OUTSIDE DES	0	0	0	0	0	0	0
EMPLOYMENT WITH DES	0	0	0	0	0	0	0
TRANSFERRED TO ANOTHER DCYF REGION	1	2	2	1	0	0	6
PROMOTED WITHIN DCYF	0	0	0	0	0	0	0
OTHER(1)	0	0	0	0	0	0	0
TOTAL LEAVING	1	2	2	1	0	1	7
RETENTION RATE	100.0%	100.0%	100.0%	100.0%	100.0%	91.7%	99.5%
MONTHLY DCYF TURNOVER RATE (2)	0.0%	0.0%	0.0%	0.0%	0.0%	8.3%	0.5%

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 THE TOTAL NUMBER OF SUPERVISORS LEAVING DCYF DIVIDED BY THE TOTAL FILLED POSITIONS.

DCYF CPS SPECIALIST AND SUPERVISOR ACTIVITY

	REGION						TOTAL
	Central	Pima	Northern	Southeastern	Southwestern	Hotline	
CPS SPECIALISTS I's, II's, AND III's AS OF 11/30/2011							
AUTHORIZED	304	220	110	45	294	70	1043
FILLED	236	186	79	28	232	71	832
VACANT	7	7	8	9	17	-1	47
TRAINING (1)	61	27	23	8	45	0	164
DURING THE PERIOD OF 11/1/2011 THRU 11/30/2011							
NEW HIRES							
NEW HIRES TO STATE	1	8	1	1	0	0	11
TRANSFER FROM OTHER DCYF REGION	0	0	0	0	0	0	0
TRANSFER FROM ANOTHER STATE AGENCY	0	0	0	0	0	0	0
PROMOTION FROM WITHIN DCYF	0	0	0	0	0	0	0
PROMOTION FROM WITHIN DES	0	0	0	0	0	0	0
OTHER	0	0	0	0	1	0	1
TOTAL NEW HIRES	1	8	1	1	1	0	12
LEAVING							
SEPARATION FROM STATE SERVICE	4	5	2	2	10	1	24
TRANSFERRED OUTSIDE DES	0	0	0	0	0	0	0
EMPLOYMENT WITH DES	0	0	0	0	0	0	0
TRANSFERRED TO ANOTHER DCYF REGION	0	0	0	0	0	0	0
PROMOTED WITHIN DCYF	0	0	0	0	0	0	0
OTHER (2)	0	0	0	0	0	0	0
TOTAL LEAVING	4	5	2	2	10	1	24
RETENTION RATE	98.7%	97.7%	98.0%	94.4%	96.4%	98.6%	97.6%
MONTHLY DCYF TURNOVER RATE (3)	1.3%	2.3%	2.0%	5.6%	3.6%	1.4%	2.4%

(1) STAFF IN TRAINING IS 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 THE TOTAL NUMBER OF STAFF LEAVING DCYF DIVIDED BY THE TOTAL FILLED POSITIONS INCLUDING TRAINING.

DCYF CPS SPECIALIST AND SUPERVISOR ACTIVITY

	REGION						TOTAL
	Central	Pima	Northern	Southeastern	Southwestern	Hotline	
CPS UNIT SUPERVISORS							
AS OF 11/30/2011							
AUTHORIZED	49	36	21	11	48	10	175
FILLED	44	33	18	8	46	8	157
VACANT	5	3	3	3	2	2	18
DURING THE PERIOD OF 11/1/2011 THRU 11/30/2011							
NEW HIRES							
NEW HIRES TO STATE	0	0	0	0	0	0	0
TRANSFERRED FROM ANOTHER DCYF REGION	0	0	0	0	0	0	0
TRANSFER FROM ANOTHER STATE AGENCY	0	0	0	0	0	0	0
PROMOTION FROM WITHIN DCYF	0	0	0	0	0	0	0
PROMOTION FROM WITHIN DES	0	0	0	0	0	0	0
OTHER	0	0	0	0	0	0	0
TOTAL NEW HIRES	0	0	0	0	0	0	0
LEAVING							
SEPARATION FROM STATE SERVICE	0	0	0	0	2	0	2
TRANSFERRED OUTSIDE DES	0	0	0	0	0	0	0
EMPLOYMENT WITH DES	0	0	0	0	0	0	0
TRANSFERRED TO ANOTHER DCYF REGION	0	0	0	0	0	0	0
PROMOTED WITHIN DCYF	0	0	0	0	0	0	0
OTHER(1)	0	0	0	0	0	0	0
TOTAL LEAVING	0	0	0	0	2	0	2
RETENTION RATE	100.0%	100.0%	100.0%	100.0%	96.0%	100.0%	99.0%
MONTHLY DCYF TURNOVER RATE (2)	0.0%	0.0%	0.0%	0.0%	4.0%	0.0%	1.0%

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

RATIO OF FILLED SUPERVISOR POSITIONS TO FILLED SPECIALIST POSITIONS IS: 1:5.3

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

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

DCYF CPS SPECIALIST AND SUPERVISOR ACTIVITY

	REGION						TOTAL
	Central	Pima	Northern	Southeastern	Southwestern	Hotline	
CPS SPECIALISTS I's, II's, AND III's AS OF 12/31/2011							
AUTHORIZED	304	220	110	45	294	70	1043
FILLED	249	185	81	32	237	71	855
VACANT	-1	2	7	7	10	-1	24
TRAINING (1)	56	33	22	6	47	0	164
DURING THE PERIOD OF 12/1/2011 THRU 12/31/2011							
NEW HIRES							
NEW HIRES TO STATE	10	8	3	2	8	0	31
TRANSFER FROM OTHER DCYF REGION	0	0	0	0	0	0	0
TRANSFER FROM ANOTHER STATE AGENCY	0	0	0	0	0	0	0
PROMOTION FROM WITHIN DCYF	0	0	0	0	0	0	0
PROMOTION FROM WITHIN DES	0	0	0	0	0	0	0
OTHER	0	0	0	0	0	0	0
TOTAL NEW HIRES	10	8	3	2	8	0	31
LEAVING							
SEPARATION FROM STATE SERVICE	2	3	2	0	1	0	8
TRANSFERRED OUTSIDE DES	0	0	0	0	0	0	0
EMPLOYMENT WITH DES	0	0	0	0	0	0	0
TRANSFERRED TO ANOTHER DCYF REGION	0	0	0	0	0	0	0
PROMOTED WITHIN DCYF	0	0	0	0	0	0	0
OTHER (2)	0	0	0	0	0	0	0
TOTAL LEAVING	2	3	2	0	1	0	8
RETENTION RATE	99.3%	98.6%	98.1%	100.0%	99.6%	100.0%	99.2%
MONTHLY DCYF TURNOVER RATE (3)	0.7%	1.4%	1.9%	0.0%	0.4%	0.0%	0.8%

(1) STAFF IN TRAINING IS 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 THE TOTAL NUMBER OF STAFF LEAVING DCYF DIVIDED BY THE TOTAL FILLED POSITIONS INCLUDING TRAINING.

DCYF CPS SPECIALIST AND SUPERVISOR ACTIVITY

	REGION						TOTAL
	Central	Pima	Northern	Southeastern	Southwestern	Hotline	
CPS UNIT SUPERVISORS							
AS OF 12/31/2011							
AUTHORIZED	49	36	21	11	48	10	175
FILLED	44	33	18	8	45	8	156
VACANT	5	3	3	3	3	2	19
DURING THE PERIOD OF 12/1/2011 THRU 12/31/2011							
NEW HIRES							
NEW HIRES TO STATE	0	0	0	0	0	0	0
TRANSFERRED FROM ANOTHER DCYF REGION	0	0	0	0	0	0	0
TRANSFER FROM ANOTHER STATE AGENCY	0	0	0	0	0	0	0
PROMOTION FROM WITHIN DCYF	0	0	0	0	0	0	0
PROMOTION FROM WITHIN DES	0	0	0	0	0	0	0
OTHER	0	0	0	0	0	0	0
TOTAL NEW HIRES	0	0	0	0	0	0	0
LEAVING							
SEPARATION FROM STATE SERVICE	0	0	0	0	1	0	1
TRANSFERRED OUTSIDE DES	0	0	0	0	0	0	0
EMPLOYMENT WITH DES	0	0	0	0	0	0	0
TRANSFERRED TO ANOTHER DCYF REGION	0	0	0	0	0	0	0
PROMOTED WITHIN DCYF	0	0	0	0	0	0	0
OTHER(1)	0	0	0	0	0	0	0
TOTAL LEAVING	0	0	0	0	1	0	1
RETENTION RATE	100.0%	100.0%	100.0%	100.0%	98.0%	100.0%	99.5%
MONTHLY DCYF TURNOVER RATE (2)	0.0%	0.0%	0.0%	0.0%	2.0%	0.0%	0.5%

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

RATIO OF FILLED SUPERVISOR POSITIONS TO FILLED SPECIALIST POSITIONS IS: 1:5.5

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

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

DCYF CPS SPECIALIST AND SUPERVISOR ACTIVITY

	REGION						TOTAL
	Central	Pima	Northern	Southeastern	Southwestern	Hotline	
CPS SPECIALISTS I's, II's, AND III's AS OF 12/31/2011							
AUTHORIZED	304	220	110	45	294	70	1043
FILLED	249	185	81	32	237	71	855
VACANT	-1	2	7	7	10	-1	24
TRAINING (1)	56	33	22	6	47	0	164
DURING THE PERIOD OF 6/25/2011 THRU 12/31/2011							
NEW HIRES							
NEW HIRES TO STATE	42	30	19	8	42	3	144
TRANSFER FROM OTHER DCYF REGION	0	0	0	0	0	0	0
TRANSFER FROM ANOTHER STATE AGENCY	0	0	0	0	0	0	0
PROMOTION FROM WITHIN DCYF	0	1	0	1	4	0	6
PROMOTION FROM WITHIN DES	0	0	0	0	0	0	0
OTHER	0	0	0	0	2	0	2
TOTAL NEW HIRES	42	31	19	9	48	3	152
LEAVING							
SEPARATION FROM STATE SERVICE	31	34	21	5	39	4	134
TRANSFERRED OUTSIDE DES	0	0	0	0	0	0	0
EMPLOYMENT WITH DES	0	0	0	0	0	0	0
TRANSFERRED TO ANOTHER DCYF REGION	0	0	0	0	0	0	0
PROMOTED WITHIN DCYF	0	0	0	0	0	0	0
OTHER (2)	0	0	0	0	0	0	0
TOTAL LEAVING	31	34	21	5	39	4	134
RETENTION RATE	89.8%	84.4%	79.6%	86.8%	86.3%	94.4%	73.7%
MONTHLY DCYF TURNOVER RATE (3)	10.2%	15.6%	20.4%	13.2%	13.7%	5.6%	26.3%

(1) STAFF IN TRAINING IS 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 THE TOTAL NUMBER OF STAFF LEAVING DCYF DIVIDED BY THE TOTAL FILLED POSITIONS INCLUDING TRAINING.

DCYF CPS SPECIALIST AND SUPERVISOR ACTIVITY

	REGION						TOTAL
	Central	Pima	Northern	Southeastern	Southwestern	Hotline	
CPS UNIT SUPERVISORS							
AS OF 12/31/2011							
AUTHORIZED	49	36	21	11	48	10	175
FILLED	44	33	18	8	45	8	156
VACANT	5	3	3	3	3	2	19
DURING THE PERIOD OF 6/25/2011 THRU 12/31/2011							
NEW HIRES							
NEW HIRES TO STATE	0	0	0	0	2	1	3
TRANSFERRED FROM ANOTHER DCYF REGION	0	0	0	0	6	0	6
TRANSFER FROM ANOTHER STATE AGENCY	0	0	0	0	0	0	0
PROMOTION FROM WITHIN DCYF	0	1	0	0	1	0	2
PROMOTION FROM WITHIN DES	0	0	0	0	0	0	0
OTHER	0	0	0	0	0	0	0
TOTAL NEW HIRES	0	1	0	0	9	1	11
LEAVING							
SEPARATION FROM STATE SERVICE	2	0	0	0	5	3	10
TRANSFERRED OUTSIDE DES	0	0	0	0	0	0	0
EMPLOYMENT WITH DES	0	0	0	0	0	0	0
TRANSFERRED TO ANOTHER DCYF REGION	1	2	2	1	0	0	6
PROMOTED WITHIN DCYF	0	0	0	0	0	0	0
OTHER(1)	0	0	0	0	0	0	0
TOTAL LEAVING	3	2	2	1	5	3	16
RETENTION RATE	96.3%	100.0%	100.0%	100.0%	90.2%	75.0%	89.7%
MONTHLY DCYF TURNOVER RATE (2)	3.7%	0.0%	0.0%	0.0%	9.8%	25.0%	10.3%

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

RATIO OF FILLED SUPERVISOR POSITIONS TO FILLED SPECIALIST POSITIONS IS: 1:5.3

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

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

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 2011 and 2012. Costs include anticipated 13th month expenditures and administrative adjustments.

FY 2011 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	Social Services Block Grant	Foster Care Client Trust	AZ Lottery Funds	Title XIX	Other	Total Approp. & Non-Approp.
FTE	823.4	477.4	1.0		1,301.8	71.0	46.0	366.7	154.0			35.8	2.0	1,977.3
Operating	44,655.1	41,530.4		206.8	86,392.3	4,939.6	12.9	27,017.5	2,997.6			3,514.3	202.0	125,076.2
Adoption Services	39,250.6	24,102.4			63,353.0		1,250.0	74,270.0					1,083.8	139,956.8
Children Support Services	34,258.5	30,554.1	1,459.8		66,272.4	30.9	5,504.4	9,915.2		65.0				81,787.9
Emergency Placement	1,920.8	3,256.4			5,177.2			3,213.7		25.0				8,415.9
Residential Placement	5,657.9	13,166.6			18,824.5			12,575.1	5,579.8	365.0				37,344.4
Foster Care Placement	16,139.5	6,973.1			23,112.6			13,828.0		435.0				37,375.6
CMDP	1,757.0				1,757.0							25,868.7		27,625.7
Healthy Families					-						5,893.4		173.3	6,066.7
CPS Appeals ^{2/}	700.6				700.6									700.6
AG Special Line Item ^{2/}	10,889.7	52.5			10,942.2	203.7	138.4	2,795.6	650.1			23.9	71.8	14,825.7
Permanent Guardianship	7,072.3	4,743.0			11,815.3									11,815.3
Substance Abuse Treatment	4,138.9	4,000.0			8,138.9									8,138.9
Independent Living Maint	2,719.3				2,719.3									2,719.3
Total DCYF	169,160.2	128,378.5	1,459.8	206.8	299,205.3	5,174.2	6,905.7	143,615.1	9,227.5	890.0	5,893.4	29,406.9	1,530.9	501,849.0
Support Services ^{3/}	5,205.0	794.9	-	-	5,999.9	153.5	155.6	4,851.9	1,605.5	-	-	497.9	78.0	13,342.3
Total DCYF/Adm Sup	174,365.2	129,173.4	1,459.8	206.8	305,205.2	5,327.7	7,061.3	148,467.0	10,833.0	890.0	5,893.4	29,904.8	1,608.9	515,191.3
Percent of Total	33.8%	25.1%	0.3%	0.0%	59.2%	1.0%	1.4%	28.8%	2.1%	0.2%	1.1%	5.8%	0.3%	100%

1/ All expenditures are displayed in thousands.

2/ 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).

3/ 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 2012 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	Social Services Block Grant	Foster Care Client Trust	AZ Lottery Funds	Title XIX	Other	Total Approp. & Non-Approp.
FTE	833.4	477.4	1.0		1,311.8	71.0	46.0	366.7	154.0			35.8	2.0	1,987.3
Operating	49,858.2	53,932.0		211.2	104,001.4	5,996.9	1,238.8	29,533.0	3,007.2			3,534.9	748.5	148,060.7
Adoption Services	37,942.2	19,802.4			57,744.6		1,663.4	94,163.2						153,571.2
Children Support Services	35,854.4	45,254.1	1,459.1		82,567.6	38.9	4,350.0	15,681.9		65.0		26,319.7		129,023.1
Emergency & Residential Placement	7,578.7	16,423.0			24,001.7			28,210.7	7,020.3	390.0				59,622.7
Foster Care Placement	16,139.5	6,973.1			23,112.6			19,345.7		435.0				42,893.3
Healthy Families					-						5,909.4		410.5	6,319.9
AG Special Line Item ^{2/}	11,184.9	54.5			11,239.4	178.7	147.9	2,967.4	645.6	-	-	19.3	92.6	15,290.9
Permanent Guardianship	7,072.3	4,543.0			11,615.3									11,615.3
Independent Living Maint	2,719.3				2,719.3									2,719.3
Total DCYF	168,349.5	146,982.1	1,459.1	211.2	317,001.9	6,214.5	7,400.1	189,901.9	10,673.1	890.0	5,909.4	29,873.9	1,251.6	569,116.4
Support Services ^{3/}	5,322.3	812.5	-	-	6,134.8	156.9	159.0	4,959.1	1,641.0	-	-	508.9	79.7	13,639.4
Total DCYF/Adm Sup	173,671.8	147,794.6	1,459.1	211.2	323,136.7	6,371.4	7,559.1	194,861.0	12,314.1	890.0	5,909.4	30,382.8	1,331.3	582,755.8
Percent of Total	29.8%	25.4%	0.3%	0.0%	55.4%	1.1%	1.3%	33.4%	2.1%	0.2%	1.0%	5.2%	0.2%	100%

1/ All expenditures are displayed in thousands.

2/ In addition to FTE displayed above, the AG Special Line Item includes 197.0 total FTE (150.8 GF, .3 TANF, 45.9 Non-app).

3/ 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 2011 and FY 2012

	Actual Qtr 3 & 4 FY 2011	Actual Qtr 1 & 2 FY 2012	Estimate Qtr 3 & 4 FY 2012
Employee satisfaction rating for training in the Division of Children, Youth and Families (Scale 1-5).	4.8	4.7	4.8

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

FY 2011 and FY 2012

	Actual Qtr 3 & 4 FY 2011	Actual Qtr 1 & 2 FY 2012	Estimate Qtr 3 & 4 FY 2012
Employee satisfaction rating for employees in the Division of Children, Youth and Families (Scale 1-5).	3.6	3.6	3.6

CPS DECISION MAKING RELATED TO REPORTS OF ABUSE AND NEGLECT

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

FY 2011 and FY 2012

	Actual Qtr 3 & 4 FY 2011	Actual Qtr 1 & 2 FY 2012	Estimate Qtr 1 & 2 FY 2012
Percent of CPS original dependency cases where court denied or dismissed.	0.0%	0.0%	0.1%

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

FY 2011 and FY 2012

	Actual Qtr 3 & 4 FY 2011	Actual Qtr 1 & 2 FY 2012	Estimate Qtr 3 & 4 FY 2012
Percent of Office of Administrative Hearings decisions where CPS case findings are affirmed.	88.0%	89.0%	89.0%

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

FY 2011 and FY 2012

	Actual Qtr 3 & 4 FY 2011	Actual Qtr 1 & 2 FY 2012	Estimate Qtr 3 & 4 FY 2012
Percent of CPS complaints reviewed by the Office of the Ombudsman where allegations are reported as valid by the Ombudsman.	2.9%	2.1%	2.7%

During the first and second quarter of fiscal year 2012, a total of 5 out of 242 complaints were determined valid, compared to 8 of 279 complaints for the third and fourth quarter of fiscal year 2011.

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

FY 2011 and FY 2012

	Actual June* FY 2011	Actual December** FY 2012	Estimate June FY 2012
Number of children in licensed foster care, kinship care, or other family-style placement.	9,118	9,262	9,250

* Includes trial home visits.

** Data for December is preliminary.

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

FY 2011 and FY 2012

	Actual June FY 2011	Actual December* FY 2012	Estimate June FY 2012
Number of children in group homes, shelters, residential centers or other congregate care settings.	1,438	1,592	1,575

* Data for December 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 2011 and FY 2012

	Actual Qtr 3 & 4 FY 2011	Actual Qtr 1 & 2 FY 2012	Estimate Qtr 3 & 4 FY 2012
Number of children in shelter care for more than 21 days.	433	747	700
Average number of days in care for these children (including only shelter settings).	63	70	65

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

FY 2011 and FY 2012

	Actual June FY 2011	Actual December* FY 2012	Estimate June FY 2012
Number of children 0 to 3 years old in shelter care.	24	20	20

* Data for December is preliminary.

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

FY 2011 and FY 2012

	Actual June FY 2011	Actual December* FY 2012	Estimate June FY 2012
Number of children 0 to 6 years old in group homes.	14	27	25

* As of December 31, 2011, 10 children were placed with their teen mother and an additional 14 children were placed in a parent model setting; data for December 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.

During the 2nd quarter of SFY 2012, DCYF's Office of Healthy Families and Prevention began collaborating the child and family services arm of First Institutional Baptist Church, (FIBCO). FIBCO Family Services, Incorporated, was created in 1986 as a 501(c)3 non-profit ministry of the First Institutional Baptist Church. The motivation for creation was a gift of a three unit apartment house located in South Phoenix, Arizona. The property was renovated and dedicated as "The Samaritan House." The goal of this collaboration is have FIBCO participate with DCYF's Child Abuse Prevention Month activities. DCYF has met with FIBCO and has developed preliminary plans to have a Child Abuse Prevention showcase in the DES atrium. FIBCO will staff a booth at the showcase.