



DEPARTMENT OF ECONOMIC SECURITY
Your Partner For A Stronger Arizona

Janice K. Brewer
Governor

Clarence H. Carter
Director

AUG 16 2012

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 the Child Protective Services (CPS) for the period of January 2012 through June 2012.

During this reporting period, the Department of Economic Security, Division of Children, Youth and Families (DCYF) has been engaged in process improvement work focused on the child abuse investigation process. The Department is continuing to review several areas related to process improvement, including but not limited to the Protective Services Review Team, Child Abuse Hotline, Investigations, Ongoing, and the Practice Improvement Case Review processes.

In addition, a number of recommendations and proposals were generated in December 2011 by the Child Safety Task Force, created through Executive Order in November 2011. Many of these recommendations offer an opportunity for Arizona to continue meeting our goals to ensure child safety and enhance child protection. The Department is committed to working with the Governor's Office, members of the Task Force and other critical partners to address the challenges and issues attendant to Arizona's child welfare system.

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

Sincerely,



Clarence H. Carter
Director

Enclosure

cc: Senator Don Shooter, Chairman, Senate Appropriations Committee
Representative John Kavanagh, Chairman, House Appropriations Committee
Senator Linda Gray, Chairman, Senate Public Safety and Human Services Committee
Representative Cecil P. Ash, Chairman, House Health and Human Services Committee
Janet Fisher, Acting 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 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 August 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 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 2012 and FY 2013

	Actual Qtr 1 & 2 FY 2012	Actual Qtr 3 & 4 FY 2012	Estimate Qtr 1 & 2 FY 2013
# new enrolled in CPS training academy ^{1/}	181	178	180
# new enrolled graduated ^{1/}	167	158	164
# new enrolled still in CPS training ^{1/}	164	190	190

^{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 2012.

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 2012

	Number of Units	# of Staff Required ^{1/3/}	# of Staff Filled ^{4/}	Workload per FTE	# of Staff Authorized	Workload per FTE
Investigations						
Region 10 Central	1,245	124.5				
Region 20 Pima	678	67.8				
Region 30 Northern	352	35.2				
Region 40 Southeastern	139	13.9				
Region 50 Southwestern	1,060	106.0				
Total	3,474	347.4	237	15	250	14
In-Home Cases						
Region 10 Central	1,734	91.3				
Region 20 Pima	1,154	60.7				
Region 30 Northern	558	29.4				
Region 40 Southeastern	247	13.0				
Region 50 Southwestern	1,507	79.3				
Total	5,200	273.7	155	34	161	32
Out-of-Home Children						
Region 10 Central	3,847	240.4				
Region 20 Pima	2,563	160.2				
Region 30 Northern	886	55.4				
Region 40 Southeastern	383	23.9				
Region 50 Southwestern	4,059	253.7				
Region 09 Other	28	1.8				
Total	11,766	735.4	383	31	559	21
Total All			775		970	
Total Staff Required		1,356.5				
# of Staff (Authorized)		970.0				
Number of Staff Needed		(386.5)				
Number of New In-Home Cases	2,189					
Number of Continuing In-Home Cases	3,011					
Number of Closed In-Home Cases	1,951					
Number of New Out of Home Children	1,220					
Number of Continuing Out-of-Home Children	10,546					
Number of Children Leaving Care	834					
Cases Identified as Non-Active ^{2/}	8,337					

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. 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 final 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 July 2, 2012. In-home caseload data as of February 13, 2012. Out-of-home caseload data as of March 17, 2012.

Division of Children, Youth and Families
Case Count Summary Report
Data for February 2012

	Number of Units	# of Staff Required ^{1/3/}	# of Staff Filled ^{4/}	Workload per FTE	# of Staff Authorized	Workload per FTE
Investigations						
Region 10 Central	1,329	132.9				
Region 20 Pima	678	67.8				
Region 30 Northern	313	31.3				
Region 40 Southeastern	146	14.6				
Region 50 Southwestern	1,046	104.6				
Total	3,512	351.2	234	15	250	14
In-Home Cases						
Region 10 Central	1,812	95.4				
Region 20 Pima	1,298	68.3				
Region 30 Northern	532	28.0				
Region 40 Southeastern	265	13.9				
Region 50 Southwestern	1,524	80.2				
Total	5,431	285.8	156	35	161	34
Out-of-Home Children						
Region 10 Central	3,940	246.3				
Region 20 Pima	2,683	167.7				
Region 30 Northern	915	57.2				
Region 40 Southeastern	386	24.1				
Region 50 Southwestern	4,250	265.6				
Region 09 Other	29	1.8				
Total	12,203	762.7	393	31	559	22
Total All			783		970	
Total Staff Required		1,399.7				
# of Staff (Authorized)		970.0				
Number of Staff Needed Based on AZ Standards		(429.7)				
Number of New In-Home Cases	1,889					
Number of Continuing In-Home Cases	3,542					
Number of Closed In-Home Cases	1,658					
Number of New Out of Home Children	1,219					
Number of Continuing Out-of-Home Children	10,984					
Number of Children Leaving Care	782					
Cases Identified as Non-Active ^{2/}	8,349					

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. 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 final 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 July 2, 2012. In-home caseload data as of March 14, 2012. Out-of-home caseload data as of April 21, 2012.

Division of Children, Youth and Families
Case Count Summary Report
Data for March 2012

	Number of Units	# of Staff Required ^{1/3/}	# of Staff Filled ^{4/}	Workload per FTE	# of Staff Authorized	Workload per FTE
Investigations						
Region 10 Central	1,359	135.9				
Region 20 Pima	677	67.7				
Region 30 Northern	306	30.6				
Region 40 Southeastern	147	14.7				
Region 50 Southwestern	1,082	108.2				
Total	3,571	357.1	238	15	250	14
In-Home Cases						
Region 10 Central	1,732	91.2				
Region 20 Pima	1,268	66.7				
Region 30 Northern	514	27.1				
Region 40 Southeastern	300	15.8				
Region 50 Southwestern	1,641	86.4				
Total	5,455	287.1	158	35	161	34
Out-of-Home Children						
Region 10 Central	4,011	250.7				
Region 20 Pima	2,748	171.8				
Region 30 Northern	898	56.1				
Region 40 Southeastern	389	24.3				
Region 50 Southwestern	4,453	278.3				
Region 09 Other	30	1.9				
Total	12,529	783.1	394	32	559	22
Total All			790		970	
Total Staff Required		1,427.3				
# of Staff (Authorized)		970.0				
Number of Staff Needed Based on AZ Standards		(457.3)				
Number of New In-Home Cases	1,983					
Number of Continuing In-Home Cases	3,472					
Number of Closed In-Home Cases	1,959					
Number of New Out of Home Children	1,137					
Number of Continuing Out-of-Home Children	11,392					
Number of Children Leaving Care	811					
Cases Identified as Non-Active ^{2/}	8,441					

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. 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 final 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 July 2, 2012. In-home caseload data as of April 12, 2012. Out-of-home caseload data as of May 19, 2012.

Division of Children, Youth and Families
Case Count Summary Report
Data for April 2012

	Number of Units	# of Staff Required ^{1/3/}	# of Staff Filled ^{4/}	Workload per FTE	# of Staff Authorized	Workload per FTE
Investigations						
Region 10 Central	1,453	145.3				
Region 20 Pima	679	67.9				
Region 30 Northern	327	32.7				
Region 40 Southeastern	150	15.0				
Region 50 Southwestern	1,105	110.5				
Total	3,714	371.4	250	15	250	15
In-Home Cases						
Region 10 Central	1,837	96.7				
Region 20 Pima	1,234	64.9				
Region 30 Northern	543	28.6				
Region 40 Southeastern	333	17.5				
Region 50 Southwestern	1,861	97.9				
Total	5,808	305.6	158	37	161	36
Out-of-Home Children						
Region 10 Central	4,038	252.4				
Region 20 Pima	2,798	174.9				
Region 30 Northern	898	56.1				
Region 40 Southeastern	386	24.1				
Region 50 Southwestern	4,627	289.2				
Region 09 Other	31	1.9				
Total	12,778	798.6	383	33	559	23
Total All			791		970	
Total Staff Required		1,475.6				
# of Staff (Authorized)		970.0				
Number of Staff Needed Based on AZ Standards		(505.6)				
Number of New In-Home Cases	2,538					
Number of Continuing In-Home Cases	3,270					
Number of Closed In-Home Cases	2,185					
Number of New Out of Home Children	1,265					
Number of Continuing Out-of-Home Children	11,513					
Number of Children Leaving Care	1,016					
Cases Identified as Non-Active ^{2/}	8,632					

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. 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 final 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 July 2, 2012. In-home caseload data as of May 14, 2012. Out-of-home caseload data as of June 16, 2012.

Division of Children, Youth and Families
Case Count Summary Report
Data for May 2012

	Number of Units	# of Staff Required ^{1/3/}	# of Staff Filled ^{4/}	Workload per FTE	# of Staff Authorized	Workload per FTE
Investigations						
Region 10 Central	1,363	136.3				
Region 20 Pima	693	69.3				
Region 30 Northern	323	32.3				
Region 40 Southeastern	150	15.0				
Region 50 Southwestern	1,140	114.0				
Total	3,669	366.9	244	15	250	15
In-Home Cases						
Region 10 Central	2,087	109.8				
Region 20 Pima	1,325	69.7				
Region 30 Northern	519	27.3				
Region 40 Southeastern	314	16.5				
Region 50 Southwestern	2,138	112.5				
Total	6,383	335.8	163	39	161	40
Out-of-Home Children						
Region 10 Central	4,185	261.6				
Region 20 Pima	2,848	178.0				
Region 30 Northern	920	57.5				
Region 40 Southeastern	396	24.8				
Region 50 Southwestern	4,680	292.5				
Region 09 Other	28	1.8				
Total	13,057	816.2	381	34	559	23
Total All			788		970	
Total Staff Required		1,518.9				
# of Staff (Authorized)		970.0				
Number of Staff Needed Based on AZ Standards		(548.9)				
Number of New In-Home Cases	2,562					
Number of Continuing In-Home Cases	3,821					
Number of Closed In-Home Cases	1,987					
Number of New Out of Home Children	1,252					
Number of Continuing Out-of-Home Children	11,805					
Number of Children Leaving Care	973					
Cases Identified as Non-Active ^{2/}	9,030					

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. 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 final 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 July 2, 2012. In-home caseload data as of June 14, 2012. Out-of-home caseload data as of July 21, 2012.

Division of Children, Youth and Families
Case Count Summary Report
Data for June 2012

	Number of Units	# of Staff Required ^{1/3/}	# of Staff Filled ^{4/}	Workload per FTE	# of Staff Authorized	Workload per FTE
Investigations						
Region 10 Central	1,069	106.9				
Region 20 Pima	516	51.6				
Region 30 Northern	281	28.1				
Region 40 Southeastern	118	11.8				
Region 50 Southwestern	890	89.0				
Total	2,874	287.4	192	15	250	11
In-Home Cases						
Region 10 Central	1,834	96.5				
Region 20 Pima	1,354	71.3				
Region 30 Northern	474	24.9				
Region 40 Southeastern	276	14.5				
Region 50 Southwestern	1,906	100.3				
Total	5,844	307.5	160	37	161	36
Out-of-Home Children						
Region 10 Central	4,283	267.7				
Region 20 Pima	2,996	187.3				
Region 30 Northern	933	58.3				
Region 40 Southeastern	425	26.6				
Region 50 Southwestern	4,836	302.3				
Region 09 Other	24	1.5				
Total	13,497	843.7	428	32	559	24
Total All			780		970	
Total Staff Required		1,438.6				
# of Staff (Authorized)		970.0				
Number of Staff Needed Based on AZ Standards		(468.6)				
Number of New In-Home Cases	1,851					
Number of Continuing In-Home Cases	3,993					
Number of Closed In-Home Cases	2,390					
Number of New Out of Home Children	1,268					
Number of Continuing Out-of-Home Children	12,229					
Number of Children Leaving Care	828					
Cases Identified as Non-Active^{2/}	9,882					

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. 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 final 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 July 2, 2012. In-home caseload data as of July 12, 2012. Out-of-home caseload data as of July 21, 2012.

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 2012.

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						
	Central	Pima	Northern	Southeastern	Southwestern	Hotline	TOTAL
CPS SPECIALISTS Is, IIs, AND IIIs							
AS OF 1/31/2012							
AUTHORIZED	304	220	110	45	294	70	1043
FILLED	247	185	80	30	233	68	843
VACANT	-16	-3	7	9	6	2	5
TRAINING (1)	73	38	23	6	55		195
DURING THE PERIOD OF 1/1/2012 THRU 1/31/2012							
NEW HIRES							
NEW HIRES TO STATE	17	6	2	0	6	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	17	6	2	0	6	0	31
LEAVING							
SEPARATION FROM STATE SERVICE	2	1	0	1	2	0	6
TRANSFERRED OUTSIDE DES	0	0	0	0	0	0	0
TRANSFERRED OUTSIDE DCYF-CONTINUED	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	2	1		3	6
TOTAL LEAVING	2	1	2	2	2	3	12
RETENTION RATE	99.4%	99.6%	98.1%	94.4%	99.3%	95.6%	98.8%
MONTHLY DCYF TURNOVER RATE (3)	0.6%	0.4%	1.9%	5.6%	0.7%	4.4%	1.2%

(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 1/31/2012							
AUTHORIZED	49	36	21	11	48	10	175
FILLED	43	34	19	8	44	8	156
VACANT	6	2	2	3	4	2	19
DURING THE PERIOD OF 1/1/2012 THRU 1/31/2012							
NEW HIRES							
NEW HIRES TO STATE	0	0	0	0	0	0	0
TRANSFERRED FROM ANOTHER DCYF REGION	0	1	1	0	0	0	2
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	1	1	0	0	0	2
LEAVING							
SEPARATION FROM STATE SERVICE	0	0	0	0	0	0	0
TRANSFERRED OUTSIDE DES	0	0	0	0	0	0	0
TRANSFERRED OUTSIDE DCYF-CONTINUED	0	0	0	0	0	0	0
TRANSFERRED TO ANOTHER DCYF REGION	1	0	0	0	1	0	2
PROMOTED WITHIN DCYF	0	0	0	0	0	0	0
OTHER(1)	0	0	0	0	0	0	0
TOTAL LEAVING	1	0	0	0	1	0	2
RETENTION RATE	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%

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

RATIO OF FILLED SUPERVISOR POSITIONS TO FILLED SPECIALIST POSITIONS IS: 1: 5.4

(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 Is, IIs, AND IIIs AS OF 2/29/2012							
AUTHORIZED	304	220	110	45	294	70	1043
FILLED	255	188	79	30	231	69	852
VACANT	-20	-14	7	9	-1	1	-18
TRAINING (1)	69	46	24	6	64		209
DURING THE PERIOD OF 2/1/2012 THRU 2/29/2012							
NEW HIRES							
NEW HIRES TO STATE	11	15	3	1	14	1	45
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	11	15	3	1	14	1	45
LEAVING							0
SEPARATION FROM STATE SERVICE	5	3	1	1	5		15
TRANSFERRED OUTSIDE DES							0
EMPLOYMENT WITH DES							0
TRANSFERRED TO ANOTHER DCYF REGION							0
PROMOTED WITHIN DCYF							0
OTHER (2)	2	1	2	0	2	0	7
TOTAL LEAVING	7	4	3	1	7	0	22
RETENTION RATE	97.8%	98.3%	97.1%	97.2%	97.6%	100.0%	97.9%
MONTHLY DCYF TURNOVER RATE (3)	2.2%	1.7%	2.9%	2.8%	2.4%	0.0%	2.1%

(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 2/29/2012							
AUTHORIZED	49	36	21	11	48	10	175
FILLED	43	34	19	8	43	8	155
VACANT	6	2	2	3	5	2	20
DURING THE PERIOD OF 2/1/2012 THRU 2/29/2012							
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%	98.1%	100.0%	99.5%
MONTHLY DCYF TURNOVER RATE (2)	0.0%	0.0%	0.0%	0.0%	1.9%	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 Is, IIs, AND IIIs							
AS OF 3/31/2012							
AUTHORIZED	304	220	110	45	294	70	1043
FILLED	257	188	75	27	243	71	861
VACANT	-15	-15	11	12	-4	-1	-12
TRAINING (1)	62	47	24	6	55		194
DURING THE PERIOD OF 3/1/2012 THRU 3/31/2012							
NEW HIRES							
NEW HIRES TO STATE	3	6	3	1	10	4	27
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	3	6	3	1	10	4	27
LEAVING							
SEPARATION FROM STATE SERVICE	5	5	4	2	5	1	22
TRANSFERRED OUTSIDE DES							0
EMPLOYMENT WITH DES							0
TRANSFERRED TO ANOTHER DCYF REGION							0
PROMOTED WITHIN DCYF							0
OTHER (2)	3		3	2	2	1	11
TOTAL LEAVING	8	5	7	4	7	2	33
RETENTION RATE	97.5%	97.9%	92.9%	87.9%	97.7%	97.2%	96.9%
MONTHLY DCYF TURNOVER RATE (3)	2.5%	2.1%	7.1%	12.1%	2.3%	2.8%	3.1%

(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 3/31/2012							
AUTHORIZED	49	36	21	11	48	10	175
FILLED	45	34	19	8	43	10	159
VACANT	4	2	2	3	5	0	16
DURING THE PERIOD OF 3/1/2012 THRU 3/31/2012							
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	2	0	0	0	0	2	4
PROMOTION FROM WITHIN DES	0	0	0	0	0	0	0
OTHER	0	0	0	0	0	0	0
TOTAL NEW HIRES	2	0	0	0	0	2	4
LEAVING							
SEPARATION FROM STATE SERVICE	0	0	0	0	0	0	0
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	0	0
RETENTION RATE	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%

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

RATIO OF FILLED SUPERVISOR POSITIONS TO FILLED SPECIALIST POSITIONS IS: 1: 5.4

(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 Is, IIs, AND IIIs							
AS OF 4/30/2012							
AUTHORIZED	304	220	110	45	294	70	1043
FILLED	261	185	73	29	243	69	860
VACANT	-11	-21	11	12	-2	1	-10
TRAINING (1)	54	56	26	4	53	0	193
DURING THE PERIOD OF 4/1/2012 THRU 4/30/2012							
NEW HIRES							
NEW HIRES TO STATE	2	11	4	2	6	0	25
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	2	11	4	2	6	0	25
LEAVING							
SEPARATION FROM STATE SERVICE	2	4	2	2	6	2	18
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)	4	1	2	0	2	0	9
TOTAL LEAVING	6	5	4	2	8	2	27
RETENTION RATE	98.1%	97.9%	96.0%	93.9%	97.3%	97.1%	97.4%
MONTHLY DCYF TURNOVER RATE (3)	1.9%	2.1%	4.0%	6.1%	2.7%	2.9%	2.6%

(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 4/30/2012							
AUTHORIZED	49	36	21	11	48	10	175
FILLED	45	33	19	8	42	10	157
VACANT	4	3	2	3	6	0	18
DURING THE PERIOD OF 4/1/2012 THRU 4/30/2012							
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	1	0	0	1	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	1	0	0	1	0	2
RETENTION RATE	100.0%	97.4%	100.0%	100.0%	98.1%	100.0%	99.0%
MONTHLY DCYF TURNOVER RATE (2)	0.0%	2.6%	0.0%	0.0%	1.9%	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: 5.5

(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						
	Central	Pima	Northern	Southeastern	Southwestern	Hotline	TOTAL
CPS SPECIALISTS Is, IIs, AND IIIs							
AS OF 5/31/2012							
AUTHORIZED	304	220	110	45	294	70	1043
FILLED	263	181	73	31	240	77	865
VACANT	-17	-17	11	10	-15	-7	-35
TRAINING (1)	58	56	26	4	69	0	213
DURING THE PERIOD OF 5/1/2012 THRU 5/31/2012							
NEW HIRES							
NEW HIRES TO STATE	13	3	3	1	21	10	51
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	1	1
OTHER	0	0	0	2	0	0	2
TOTAL NEW HIRES	13	3	3	3	21	11	54
LEAVING							
SEPARATION FROM STATE SERVICE	7	5	3	1	5	1	22
TRANSFERRED OUTSIDE DES	0	0	0	0	0	0	0
TRANSFERRED OUTSIDE DCYF-CONTINUED	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	2	0	0	3	2	7
TOTAL LEAVING	7	7	3	1	8	3	29
RETENTION RATE	97.8%	97.0%	97.0%	97.1%	97.4%	96.1%	97.3%
MONTHLY DCYF TURNOVER RATE (3)	2.2%	3.0%	3.0%	2.9%	2.6%	3.9%	2.7%

(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 5/31/2012							
AUTHORIZED	49	36	21	11	48	10	175
FILLED	47	34	19	8	44	10	162
VACANT	2	2	2	3	4	0	13
DURING THE PERIOD OF 5/1/2012 THRU 5/31/2012							
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	2	0	0	0	0	0	2
PROMOTION FROM WITHIN DES	0	0	0	0	0	0	0
OTHER	0	1	0	0	2	0	3
TOTAL NEW HIRES	2	1	0	0	2	0	5
LEAVING							
SEPARATION FROM STATE SERVICE	0	0	0	0	0	0	0
TRANSFERRED OUTSIDE DES	0	0	0	0	0	0	0
TRANSFERRED OUTSIDE DCYF-CONTINUED	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	0	0
RETENTION RATE	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%

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 Is, IIs, AND IIIs							
AS OF 6/30/2012							
AUTHORIZED	304	220	110	45	294	70	1043
FILLED	259	180	76	29	236	76	856
VACANT	-13	-14	9	11	-14	-6	-27
TRAINING (1)	58	54	25	5	72	0	214
DURING THE PERIOD OF 6/1/2012 THRU 6/30/2012							
NEW HIRES							
NEW HIRES TO STATE	5	9	5	0	17	0	36
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	5	9	5	0	17	0	36
LEAVING							
SEPARATION FROM STATE SERVICE	6	9	1	0	13	1	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)	3	3	2	1	5	0	14
TOTAL LEAVING	9	12	3	1	18	1	44
RETENTION RATE	97.2%	94.9%	97.0%	97.1%	94.2%	98.7%	95.9%
MONTHLY DCYF TURNOVER RATE (3)	2.8%	5.1%	3.0%	2.9%	5.8%	1.3%	4.1%

(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 6/30/2012							
AUTHORIZED	49	36	21	11	48	10	175
FILLED	48	36	19	8	44	10	165
VACANT	1	0	2	3	4	0	10
DURING THE PERIOD OF 6/1/2012 THRU 6/30/2012							
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	1	2	0	0	0	0	3
TOTAL NEW HIRES	1	2	0	0	0	0	3
LEAVING							
SEPARATION FROM STATE SERVICE	0	0	0	0	0	0	0
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	0	0
RETENTION RATE	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%

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 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 Is, IIs, AND IIIs							
AS OF 6/30/2012							
AUTHORIZED	304	220	110	45	294	70	1043
FILLED	259	180	76	29	236	76	856
VACANT	-13	-14	9	11	-14	-6	-27
TRAINING (1)	58	54	25	5	72	0	214
DURING THE PERIOD OF 1/1/2012 THRU 6/30/2012							
NEW HIRES							
NEW HIRES TO STATE	51	50	20	5	74	15	215
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	1	1
OTHER	0	0	0	2	0	0	2
TOTAL NEW HIRES	51	50	20	7	74	16	218
LEAVING							
SEPARATION FROM STATE SERVICE	27	27	11	7	36	5	113
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)	12	7	11	4	14	6	54
TOTAL LEAVING	39	34	22	11	50	11	167
RETENTION RATE	87.7%	85.5%	78.2%	67.6%	83.8%	85.5%	68.8%
ANNUALIZED DCYF TURNOVER RATE (3)	12.3%	14.5%	21.8%	32.4%	16.2%	14.5%	31.2%

(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 6/30/2012							
AUTHORIZED	49	36	21	11	48	10	175
FILLED	48	36	19	8	44	10	165
VACANT	1	0	2	3	4	0	10
DURING THE PERIOD OF 1/1/2012 THRU 6/30/2012							
NEW HIRES							
NEW HIRES TO STATE	0	0	0	0	0	0	0
TRANSFERRED FROM ANOTHER DCYF REGION	0	1	1	0	0	0	2
TRANSFER FROM ANOTHER STATE AGENCY	0	0	0	0	0	0	0
PROMOTION FROM WITHIN DCYF	4	0	0	0	0	2	6
PROMOTION FROM WITHIN DES	0	0	0	0	0	0	0
OTHER	1	3	0	0	2	0	6
TOTAL NEW HIRES	5	4	1	0	2	2	14
LEAVING							
SEPARATION FROM STATE SERVICE	0	1	0	0	2	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	1	0	0	0	1	0	2
PROMOTED WITHIN DCYF	0	0	0	0	0	0	0
OTHER(1)	0	0	0	0	0	0	0
TOTAL LEAVING	1	1	0	0	3	0	5
RETENTION RATE	100.0%	97.2%	100.0%	100.0%	96.2%	100.0%	96.8%
MONTHLY DCYF TURNOVER RATE (2)	0.0%	2.8%	0.0%	0.0%	3.8%	0.0%	3.2%

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 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 2012 and 2013. Costs include anticipated 13th month expenditures and administrative adjustments.

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	46,004.6	50,932.0		211.2	97,147.8	5,996.9	1,275.5	29,719.5	3,007.2			3,660.1	803.1	141,610.1
Adoption Services	53,942.2	9,802.4			63,744.6		1,663.4	89,363.6						154,771.6
Children Support Services	17,804.4	56,054.1	1,459.1		75,317.6	37.6	4,350.0	19,433.7		65.0	5,909.4	26,434.7	7,030.4	138,578.4
Emergency & Residential Placement	19,578.7	16,423.0			36,001.7			19,800.7	7,020.3	390.0				63,212.7
Foster Care Placement	12,639.5	6,973.1			19,612.6			19,807.1		435.0				39,854.7
AG Special Line Item ^{2/}	11,252.9	54.5			11,307.4	210.4	138.9	3,967.3	2,141.6			18.1	92.6	17,876.3
Permanent Guardianship	7,072.3	4,343.0			11,415.3									11,415.3
Independent Living Maint	1,719.3				1,719.3			734.2						2,453.5
Total DCYF	170,013.9	144,582.1	1,459.1	211.2	316,266.3	6,244.9	7,427.8	182,826.1	12,169.1	890.0	5,909.4	30,112.9	7,926.1	569,772.6
Support Services ^{3/}	5,478.9	1,058.4			6,537.3	233.5	170.6	4,236.0	2,239.3			471.8	169.4	14,057.9
Total DCYF/Adm Sup	175,492.8	145,640.5	1,459.1	211.2	322,803.6	6,478.4	7,598.4	187,062.1	14,408.4	890.0	5,909.4	30,584.7	8,095.5	583,830.5
Percent of Total	30.1%	24.9%	0.2%	0.0%	55.3%	1.1%	1.3%	32.0%	2.5%	0.2%	1.0%	5.2%	1.4%	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-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 2013 TOTAL DCYF ESTIMATED EXPENDITURES ^{1/}

(AND ASSOCIATED SUPPORT COSTS)

	Appropriated Funds						Non- Appropriated Funds								All Funds
	GF	TANF	Child Abuse Prevention	CPS Training	Long-Term Care System Fund	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	861.4	477.4	1.0			1,339.8	102.2	66.2	527.8	221.6			51.5	2.9	2,312.0
Operating	49,127.2	52,687.4		206.6		102,021.2	5,996.9	1,275.5	30,833.4	2,997.6			3,660.1	748.2	147,532.9
Adoption Services	48,071.7	19,802.4			6,897.9	74,772.0		1,180.5	89,011.1						164,963.6
Children Support Services	32,614.8	32,754.1	1,459.1		12,339.6	79,167.6	38.9	4,350.0	13,695.0		65.0	5,909.4	26,963.4	3,047.0	133,236.3
Emergency & Residential Placement	11,578.7	12,423.0				24,001.7			20,181.4	34,335.4	390.0				78,908.5
Foster Care Placement	12,139.5	10,973.1				23,112.6			19,807.1		435.0				43,354.7
AG Special Line Item ^{2/}	10,870.9	52.1				10,923.0	210.4	138.9	3,967.3	2,141.6			18.1	92.6	17,491.9
Permanent Guardianship	9,472.3	1,743.0				11,215.3									11,215.3
Independent Living Maint	2,719.3					2,719.3			750.0						3,469.3
Total DCYF	176,594.4	130,435.1	1,459.1	206.6	19,237.5	327,932.7	6,246.2	6,944.9	178,245.3	39,474.6	890.0	5,909.4	30,641.6	3,887.8	600,172.5
Support Services ^{3/}	5,533.7	1,069.0		4.4		6,607.1	235.9	172.4	4,278.3	2,261.6			476.5	171.1	14,202.9
Total DCYF/Adm Sup	182,128.1	131,504.1	1,459.1	211.0	19,237.5	334,539.8	6,482.1	7,117.3	182,523.6	41,736.2	890.0	5,909.4	31,118.1	4,058.9	614,375.4
Percent of Total	29.6%	21.4%	0.2%	0.03%	3.13%	54.5%	1.1%	1.2%	29.7%	6.8%	0.1%	1.0%	5.1%	0.7%	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-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.

EMPLOYEE SATISFACTION

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

FY 2012 and FY 2013

	Actual Qtr 1 & 2 FY 2012	Actual Qtr 3 & 4 FY 2012	Estimate Qtr 1 & 2 FY 2013
Employee satisfaction rating for training in the Division of Children, Youth and Families (Scale 1-5).	4.7	3.7	4.0

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

FY 2012 and FY 2013

	Actual Qtr 1 & 2 FY 2012	Actual Qtr 3 & 4 FY 2012	Estimate Qtr 1 & 2 FY 2013
Employee satisfaction rating for employees in the Division of Children, Youth and Families (Scale 1-5).	3.6	3.4	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 2012 and FY 2013

	Actual Qtr 1 & 2 FY 2012	Actual Qtr 3 & 4 FY 2012	Estimate Qtr 1 & 2 FY 2013
Percent of CPS original dependency cases where court denied or dismissed.	0.0%	0.3%	0.1%

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

FY 2012 and FY 2013

	Actual Qtr 1 & 2 FY 2012	Actual Qtr 3 & 4 FY 2012	Estimate Qtr 1 & 2 FY 2013
Percent of Office of Administrative Hearings decisions where CPS case findings are affirmed.	89.0%	86.4%	88.0%

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

FY 2012 and FY 2013

	Actual Qtr 1 & 2 FY 2012	Actual Qtr 3 & 4 FY 2012	Estimate Qtr 1 & 2 FY 2013
Percent of CPS complaints reviewed by the Office of the Ombudsman where allegations are reported as valid by the Ombudsman.	2.1%	1.4%	1.8%

During the third and fourth quarter of fiscal year 2012, a total of 4 out of 280 complaints were determined valid, compared to 5 of 242 complaints for the first and second quarter of fiscal year 2012.

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

FY 2012 and FY 2013

	Actual December* FY 2012	Actual June** FY 2012	Estimate December FY 2013
Number of children in licensed foster care, kinship care, or other family-style placement.	9,262	10,798	11,878

* 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 2012 and FY 2013

	Actual December FY 2012	Actual June* FY 2012	Estimate December FY 2013
Number of children in group homes, shelters, residential centers or other congregate care settings.	1,592	1,876	1,970

* 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 2012 and FY 2013

	Actual Qtr 1 & 2 FY 2012	Actual Qtr 3 & 4 FY 2012	Estimate Qtr 1 & 2 FY 2013
Number of children in shelter care for more than 21 days.	747	736	730
Average number of days in care for these children (including only shelter settings).	70	95	90

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

FY 2012 and FY 2013

	Actual December FY 2012	Actual June* FY 2012	Estimate December FY 2013
Number of children 0 to 3 years old in shelter care.	20	36	40

* Data for June is preliminary.

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

FY 2012 and FY 2013

	Actual December FY 2012	Actual June* FY 2012	Estimate December FY 2013
Number of children 0 to 6 years old in group homes.	27	66	55

* As of June 30, 2012, 14 children were placed with their teen mother and an additional 25 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.

The Division and the contracted HRSS agencies continue to engage the faith community and participate in faith-based outreach activities. ArizonaSERVES, the initiative instituted by Governor Brewer in March 2010, continues to solidify existing partnerships between state agencies and faith- and community-based organizations, as well as develop new relationships. In 2012, the focus has narrowed to children in foster care. In addition to providing downloadable resources for faith communities through www.arizonaserves.gov, the Division works closely with the ArizonaSERVES task force.

Some examples of the faith based recruitment activities include the following:

The *Wait No More* Event, hosted by Focus on the Family, was held at Scottsdale Bible Church on February 11, 2012. Approximately 580 people attended, representing more than 290 families. Of those, 97 families (33.2% of families in attendance) initiated the process of adoption from foster care at the event. Three staff from the Office of Special Investigations were able to fingerprint 289 people with 44 additional people taking the packets with them. Six agencies and ministries were on site to answer participants' questions and help them start the process of adoption from foster care. More than 130 different churches were represented at *Wait No More*.

Through a partnership between Arizona Baptist Children's Services and Palm Vista Baptist Church in Surprise, Arizona, a faith-based foster and adoptive parent support group continues to grow and flourish, meeting every Sunday evening.

Throughout 2011, the Division provided technical support to pastors in Maricopa and Pima Counties who formed the No Child Waiting Coalition. This coalition is comprised of eleven of the largest congregations in Arizona, area ministries, and three HRSS agencies. In October 2011, Division staff returned to the regional conference of the Mesa Families Supporting Adoption Chapter (sponsored by LDS Family Services). Division staff hosted a booth and provided a twenty minute presentation. Nearly one hundred families already certified to adopt attended the conference.