



October 16, 2014

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

Re: DCS Bi-Annual Financial and Program Accountability Report

Dear Governor Brewer:

Pursuant to A.R.S. § 8-818, the Department of Child Safety (DCS) submits this financial and program accountability report for the period of January 2014 through June 2014.

During the second half of fiscal year 2014, 197 employees graduated from training. With these newly trained caseworkers, the Department was still short of meeting the Arizona caseload standard for caseworkers as of June 2014. This staff need has been addressed in the budget legislation for fiscal year 2015, bringing the number of authorized FTE Positions for caseworkers to 1,406 and the Department is in the process of filling the newly authorized positions.

Over the reporting period covered, the Department's annualized retention rate for caseworkers was approximately 77 percent and for supervisors was nearly 97 percent. As of June 2014, there were 13,365 children in licensed foster care, kinship care, or other family-style placements. There were 2,246 in congregate care settings, of whom 106 were under the age of six. The Department continues to work with faith-based and other community organizations to support children in foster care, including outreach to recruit, train, and license new foster families as well as helping find permanent placements for children in foster care.

If you have any questions, please contact me at (602) 542-5844.

Sincerely,

A handwritten signature in black ink, appearing to read "Charles Flanagan", written over a large, loopy scribble.

Charles Flanagan
Director

Enclosure

cc: Representative John Kavanagh, Chairman, House of Representatives Appropriations Committee
Representative Steve Montenegro, Chairman, House of Representatives Reform and Human Services Committee
Senator Don Shooter, Chairman, Senate Appropriations Committee
Senator Nancy Barto, Chairman, Senate Health and Human Services Committee
Richard Stavneak, Director, Joint Legislative Budget Committee
John Arnold, Director, Governor's Office of Strategic Planning and Budgeting
Joan Clark, Director, Arizona State Library, Archives and Public Records

DEPARTMENT OF CHILD SAFETY ACCOUNTABILITY FACTORS
Bi-Annual Financial and Program Accountability Report (DCS Report)
September 2014

A.R.S. § 8-818 requires the Department of Child Safety (DCS), 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 the Department. Seven measures are specified in statute with additional measures recommended and requested by JLBC to be included in the Report. The September 2014 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 the Department of Child Safety.
7. The source and use of state monies in the Department of Child Safety.

Table 2

Factors Requested by the JLBC

8. Employee satisfaction rating for employees completing the Training Academy (Scale 1-5).
9. Employee satisfaction rating for employees in the Department of Child Safety (Scale 1-5).
10. Percent of original dependency cases where court denied or dismissed.
11. Percent of Office of Administrative Hearing where case findings are affirmed.
12. Percent of 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. The DCS training academy is approximately 22 weeks.

FY 2014 and FY 2015

| | Actual Qtr 1 & 2 FY 2014 | Actual Qtr 3 & 4 FY 2014 | Estimate Qtr 1 & 2 FY 2015 |
|--|--------------------------------|--------------------------------|----------------------------------|
| Enrolled in training beginning of period | 224 | 150 | 225 |
| Newly enrolled during period | 213 | 272 | 270 |
| Graduated training during period | 287 | 197 | 245 |
| Enrolled in training end of period | 150 | 225 | 193 |

DEPARTMENT CASELOADS

2. **Caseloads for DCS case 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 through June 2014.

The following are definitions relevant to the “caseloads for Department of Child Safety Caseworkers” factor:

- Number of Staff Required – The estimated staff (i.e. Specialists) required for investigations, in-home and out-of-home cases by Region 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 DCS 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 DCS 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. These cases may be ready for closure; however, required final documentation has not been entered.

Department of Child Safety
Case Count Summary Report
Data for January 2014

| | # of Units | # of Staff Required ^{1,2} | # of Staff Filled ^{3,4} | Workload per FTE | # of Staff Authorized | Workload per FTE |
|--|---------------|---------------------------------------|-------------------------------------|---------------------|--------------------------|---------------------|
| Investigations | | | | | | |
| Region 10 | 1,493 | 115 | | | | |
| Region 20 | 778 | 60 | | | | |
| Region 30 | 384 | 30 | | | | |
| Region 40 | 155 | 12 | | | | |
| Region 50 | 1,419 | 109 | | | | |
| Total | 4,229 | 325 | 206 | 20 | 236 | 18 |
| In-Home Cases | | | | | | |
| Region 10 | 1,685 | 51 | | | | |
| Region 20 | 1,084 | 33 | | | | |
| Region 30 | 486 | 15 | | | | |
| Region 40 | 270 | 8 | | | | |
| Region 50 | 1,731 | 52 | | | | |
| Total | 5,256 | 159 | 192 | 27 | 219 | 24 |
| Out-of-Home Children | | | | | | |
| Region 10 | 4,009 | 200 | | | | |
| Region 20 | 3,377 | 169 | | | | |
| Region 30 | 940 | 47 | | | | |
| Region 40 | 524 | 26 | | | | |
| Region 50 | 6,468 | 323 | | | | |
| District IX | 18 | 1 | | | | |
| Region 60 | 1 | 0 | | | | |
| Total | 15,337 | 767 | 585 | 26 | 669 | 23 |
| | | | <u>983</u> | | <u>1,124</u> | |
| Total Staff Required | | <u>1,251</u> | | | | |
| Number of Staff (Authorized) | | <u>1,124</u> | | | | |
| Number of Staff Needed Based on AZ Revised Standards | | <u>(127)</u> | | | | |
| Number of New In-Home Cases | 2,218 | | | | | |
| Number of Continuing In-Home Cases | 3,038 | | | | | |
| Number of Closed In-Home Cases | 2,395 | | | | | |
| Number of New Out-of-Home Children | 1,570 | | | | | |
| Number of Continuing Out-of-Home Children | 13,767 | | | | | |
| Number of Children Leaving Care | 1,249 | | | | | |
| Cases Identified as Non-Active ⁵ | 12,101 | | | | | |

1/ Staffing provided by region for informational purposes only. Staffing is not appropriated at the regional level; rather, the Division manages staffing based on geographical need and caseload levels.

2/ Number of Staff Required based on the following revised caseload standards: a workload per case manager of 13 investigations, 33 in-home cases, or 20 out-of-home children.

3/ Excludes staff in training.

4/ Staff allocation based on the time study of investigations, in-home and out-of-home case management activities for the month of January 2014.

5/ Represents cases that have no documentation entered into the child welfare automated system (CHILDS) or have any service authorizations for 60 days or more. These cases may be ready for closure; however, required final documentation has not been entered.

NOTE: Investigative caseload data as of March 1, 2014. In-home data as of February 18, 2014. Out-of-home data as of March 15, 2014.

Department of Child Safety
Case Count Summary Report
Data for February 2014

| | # of Units | # of Staff Required ^{1,2} | # of Staff Filled ^{3,4} | Workload per FTE | # of Staff Authorized | Workload per FTE |
|--|---------------|---------------------------------------|-------------------------------------|---------------------|--------------------------|---------------------|
| Investigations | | | | | | |
| Region 10 | 1,333 | 103 | | | | |
| Region 20 | 679 | 52 | | | | |
| Region 30 | 323 | 25 | | | | |
| Region 40 | 155 | 12 | | | | |
| Region 50 | 1,226 | 94 | | | | |
| Total | 3,716 | 286 | 212 | 18 | 263 | 14 |
| In-Home Cases | | | | | | |
| Region 10 | 1,779 | 54 | | | | |
| Region 20 | 1,113 | 34 | | | | |
| Region 30 | 531 | 16 | | | | |
| Region 40 | 262 | 8 | | | | |
| Region 50 | 1,767 | 54 | | | | |
| Total | 5,452 | 165 | 196 | 28 | 244 | 22 |
| Out-of-Home Children | | | | | | |
| Region 10 | 4,087 | 204 | | | | |
| Region 20 | 3,379 | 169 | | | | |
| Region 30 | 962 | 48 | | | | |
| Region 40 | 534 | 27 | | | | |
| Region 50 | 6,554 | 328 | | | | |
| District IX | 21 | 1 | | | | |
| Region 60 | 1 | 0 | | | | |
| Total | 15,538 | 777 | 599 | 26 | 743 | 21 |
| | | | <u>1,008</u> | | <u>1,249</u> | |
| Total Staff Required | | <u>1,228</u> | | | | |
| Number of Staff (Authorized) | | <u>1,250</u> | | | | |
| Number of Staff Needed Based on AZ Revised Standards | | <u>22</u> | | | | |
| Number of New In-Home Cases | 1,939 | | | | | |
| Number of Continuing In-Home Cases | 3,512 | | | | | |
| Number of Closed In-Home Cases | 1,743 | | | | | |
| Number of New Out-of-Home Children | 1,359 | | | | | |
| Number of Continuing Out-of-Home Children | 14,179 | | | | | |
| Number of Children Leaving Care | 1,158 | | | | | |
| Cases Identified as Non-Active ⁵ | 13,500 | | | | | |

1/ Staffing provided by region for informational purposes only. Staffing is not appropriated at the regional level; rather, the Division manages staffing based on geographical need and caseload levels.

2/ Number of Staff Required based on the following revised caseload standards: a workload per case manager of 13 investigations, 33 in-home cases, or 20 out-of-home children.

3/ Excludes staff in training.

4/ Staff allocation based on the time study of investigations, in-home and out-of-home case management activities for the month of February 2014.

5/ Represents cases that have no documentation entered into the child welfare automated system (CHILDS) or have any service authorizations for 60 days or more. These cases may be ready for closure; however, required final documentation has not been entered.

NOTE: Investigative caseload data as of April 5, 2014. In-home data as of March 17, 2014. Out-of-home data as of April 19, 2014.

Department of Child Safety
Case Count Summary Report
Data for March 2014

| | # of Units | # of Staff Required ^{1,2} | # of Staff Filled ^{3,4} | Workload per FTE | # of Staff Authorized | Workload per FTE |
|--|---------------|---------------------------------------|-------------------------------------|---------------------|--------------------------|---------------------|
| Investigations | | | | | | |
| Region 10 | 1,369 | 105 | | | | |
| Region 20 | 661 | 51 | | | | |
| Region 30 | 349 | 27 | | | | |
| Region 40 | 143 | 11 | | | | |
| Region 50 | 1,446 | 111 | | | | |
| Total | 3,968 | 305 | 212 | 19 | 263 | 15 |
| In-Home Cases | | | | | | |
| Region 10 | 1,864 | 56 | | | | |
| Region 20 | 1,063 | 32 | | | | |
| Region 30 | 532 | 16 | | | | |
| Region 40 | 289 | 9 | | | | |
| Region 50 | 2,034 | 62 | | | | |
| Total | 5,782 | 175 | 196 | 29 | 244 | 24 |
| Out-of-Home Children | | | | | | |
| Region 10 | 4,179 | 209 | | | | |
| Region 20 | 3,358 | 168 | | | | |
| Region 30 | 973 | 49 | | | | |
| Region 40 | 546 | 27 | | | | |
| Region 50 | 6,680 | 334 | | | | |
| District IX | 14 | 1 | | | | |
| Region 60 | 1 | 0 | | | | |
| Total | 15,751 | 788 | 599 | 26 | 743 | 21 |
| | | | <u>1,008</u> | | <u>1,249</u> | |
| Total Staff Required | | <u>1,268</u> | | | | |
| Number of Staff (Authorized) | | <u>1,250</u> | | | | |
| Number of Staff Needed Based on AZ Revised Standards | | <u>(18)</u> | | | | |
| Number of New In-Home Cases | 2,306 | | | | | |
| Number of Continuing In-Home Cases | 3,476 | | | | | |
| Number of Closed In-Home Cases | 1,976 | | | | | |
| Number of New Out-of-Home Children | 1,367 | | | | | |
| Number of Continuing Out-of-Home Children | 14,384 | | | | | |
| Number of Children Leaving Care | 1,154 | | | | | |
| Cases Identified as Non-Active ⁵ | 14,795 | | | | | |

1/ Staffing provided by region for informational purposes only. Staffing is not appropriated at the regional level; rather, the Division manages staffing based on geographical need and caseload levels.

2/ Number of Staff Required based on the following revised caseload standards: a workload per case manager of 13 investigations, 33 in-home cases, or 20 out-of-home children.

3/ Excludes staff in training.

4/ Staff allocation based on the time study of investigations, in-home and out-of-home case management activities for the month of March 2014.

5/ Represents cases that have no documentation entered into the child welfare automated system (CHILDS) or have any service authorizations for 60 days or more. These cases may be ready for closure; however, required final documentation has not been entered.

NOTE: Investigative caseload data as of May 5, 2014. In-home data as of April 17, 2014. Out-of-home data as of May 17, 2014.

Department of Child Safety
Case Count Summary Report
Data for April 2014

| | # of Units | # of Staff Required ^{1,2} | # of Staff Filled ^{3,4} | Workload per FTE | # of Staff Authorized | Workload per FTE |
|--|---------------|---------------------------------------|-------------------------------------|---------------------|--------------------------|---------------------|
| Investigations | | | | | | |
| Region 10 | 1,519 | 117 | | | | |
| Region 20 | 763 | 59 | | | | |
| Region 30 | 368 | 28 | | | | |
| Region 40 | 173 | 13 | | | | |
| Region 50 | 1,601 | 123 | | | | |
| Total | 4,424 | 340 | 200 | 22 | 250 | 18 |
| In-Home Cases | | | | | | |
| Region 10 | 2,119 | 64 | | | | |
| Region 20 | 1,080 | 33 | | | | |
| Region 30 | 572 | 17 | | | | |
| Region 40 | 321 | 10 | | | | |
| Region 50 | 2,462 | 75 | | | | |
| Total | 6,554 | 199 | 197 | 33 | 246 | 27 |
| Out-of-Home Children | | | | | | |
| Region 10 | 4,338 | 217 | | | | |
| Region 20 | 3,384 | 169 | | | | |
| Region 30 | 1,000 | 50 | | | | |
| Region 40 | 550 | 28 | | | | |
| Region 50 | 6,819 | 341 | | | | |
| District IX | 16 | 1 | | | | |
| Region 60 | - | - | | | | |
| Total | 16,107 | 805 | 603 | 27 | 754 | 21 |
| | | | <u>1,000</u> | | <u>1,250</u> | |
| Total Staff Required | | <u>1,344</u> | | | | |
| Number of Staff (Authorized) | | <u>1,250</u> | | | | |
| Number of Staff Needed Based on AZ Revised Standards | | <u>(94)</u> | | | | |
| Number of New In-Home Cases | 2,590 | | | | | |
| Number of Continuing In-Home Cases | 3,964 | | | | | |
| Number of Closed In-Home Cases | 1,818 | | | | | |
| Number of New Out-of-Home Children | 1,555 | | | | | |
| Number of Continuing Out-of-Home Children | 14,552 | | | | | |
| Number of Children Leaving Care | 1,199 | | | | | |
| Cases Identified as Non-Active ⁵ | 14,232 | | | | | |

1/ Staffing provided by region for informational purposes only. Staffing is not appropriated at the regional level; rather, the Department manages staffing based on geographical need and caseload levels.

2/ Number of Staff Required based on the following standards: a workload per case manager of 13 investigations, 33 in-home cases, or 20 out-of-home children.

3/ Excludes staff in training.

4/ Staff allocation based on the time study of investigations, in-home and out-of-home case management activities for the month of April 2014.

5/ Represents cases that have no documentation entered into the child welfare automated system (CHILDS) or have any service authorizations for 60 days or more. These cases may be ready for closure; however, required final documentation has not been entered.

NOTE: Investigative caseload data as of June 7, 2014. In-home data as of May 15, 2014. Out-of-home data as of June 23, 2014.

Department of Child Safety
Case Count Summary Report
Data for May 2014

| | # of Units | # of Staff Required ^{1,2} | # of Staff Filled ^{3,4} | Workload per FTE | # of Staff Authorized | Workload per FTE |
|--|---------------|---------------------------------------|-------------------------------------|---------------------|--------------------------|---------------------|
| Investigations | | | | | | |
| Region 10 | 1,446 | 111 | | | | |
| Region 20 | 767 | 59 | | | | |
| Region 30 | 389 | 30 | | | | |
| Region 40 | 160 | 12 | | | | |
| Region 50 | 1,400 | 108 | | | | |
| Total | 4,162 | 320 | 197 | 21 | 250 | 17 |
| In-Home Cases | | | | | | |
| Region 10 | 2,234 | 68 | | | | |
| Region 20 | 1,090 | 33 | | | | |
| Region 30 | 548 | 17 | | | | |
| Region 40 | 268 | 8 | | | | |
| Region 50 | 2,410 | 73 | | | | |
| Total | 6,550 | 198 | 195 | 34 | 246 | 27 |
| Out-of-Home Children | | | | | | |
| Region 10 | 4,424 | 221 | | | | |
| Region 20 | 3,439 | 172 | | | | |
| Region 30 | 1,025 | 51 | | | | |
| Region 40 | 558 | 28 | | | | |
| Region 50 | 7,002 | 350 | | | | |
| District IX | 20 | 1 | | | | |
| Region 60 | - | - | | | | |
| Total | 16,468 | 823 | 597 | 28 | 754 | 22 |
| | | | <u>989</u> | | <u>1,250</u> | |
| Total Staff Required | | <u>1,342</u> | | | | |
| Number of Staff (Authorized) | | <u>1,250</u> | | | | |
| Number of Staff Needed Based on AZ Revised Standards | | <u>(92)</u> | | | | |
| Number of New In-Home Cases | 2,443 | | | | | |
| Number of Continuing In-Home Cases | 4,107 | | | | | |
| Number of Closed In-Home Cases | 2,447 | | | | | |
| Number of New Out-of-Home Children | 1,560 | | | | | |
| Number of Continuing Out-of-Home Children | 14,908 | | | | | |
| Number of Children Leaving Care | 1,199 | | | | | |
| Cases Identified as Non-Active ⁵ | 14,762 | | | | | |

1/ Staffing provided by region for informational purposes only. Staffing is not appropriated at the regional level; rather, the Department manages staffing based on geographical need and caseload levels.

2/ Number of Staff Required based on the following standards: a workload per case manager of 13 investigations, 33 in-home cases, or 20 out-of-home children.

3/ Excludes staff in training.

4/ Staff allocation based on the time study of investigations, in-home and out-of-home case management activities for the month of May 2014.

5/ Represents cases that have no documentation entered into the child welfare automated system (CHILDS) or have any service authorizations for 60 days or more. These cases may be ready for closure; however, required final documentation has not been entered.

NOTE: Investigative caseload data as of July 5, 2014. In-home data as of June 16, 2014. Out-of-home data as of July 21, 2014.

Department of Child Safety
Case Count Summary Report
Data for June 2014

| | # of Units | # of Staff Required ^{1,2} | # of Staff Filled ^{3,4} | Workload per FTE | # of Staff Authorized | Workload per FTE |
|--|---------------|---------------------------------------|-------------------------------------|---------------------|--------------------------|---------------------|
| Investigations | | | | | | |
| Region 10 | 1,278 | 98 | | | | |
| Region 20 | 692 | 53 | | | | |
| Region 30 | 353 | 27 | | | | |
| Region 40 | 143 | 11 | | | | |
| Region 50 | 1,162 | 89 | | | | |
| Total | 3,628 | 279 | 196 | 19 | 250 | 15 |
| In-Home Cases | | | | | | |
| Region 10 | 3,583 | 109 | | | | |
| Region 20 | 2,689 | 81 | | | | |
| Region 30 | 573 | 17 | | | | |
| Region 40 | 420 | 13 | | | | |
| Region 50 | 3,152 | 96 | | | | |
| Total | 10,417 | 316 | 193 | 54 | 246 | 42 |
| Out-of-Home Children | | | | | | |
| Region 10 | 4,661 | 233 | | | | |
| Region 20 | 3,382 | 169 | | | | |
| Region 30 | 1,099 | 55 | | | | |
| Region 40 | 552 | 28 | | | | |
| Region 50 | 7,031 | 352 | | | | |
| District IX | 22 | 1 | | | | |
| Region 60 | - | - | | | | |
| Total | 16,747 | 837 | 592 | 28 | 754 | 22 |
| | | | <u>981</u> | | <u>1,250</u> | |
| Total Staff Required | | <u>1,432</u> | | | | |
| Number of Staff (Authorized) | | <u>1,250</u> | | | | |
| Number of Staff Needed Based on AZ Revised Standards | | <u>(182)</u> | | | | |
| Number of New In-Home Cases | 2,604 | | | | | |
| Number of Continuing In-Home Cases | 7,813 | | | | | |
| Number of Closed In-Home Cases | 1,584 | | | | | |
| Number of New Out-of-Home Children | 1,491 | | | | | |
| Number of Continuing Out-of-Home Children | 15,256 | | | | | |
| Number of Children Leaving Care | 1,434 | | | | | |
| Cases Identified as Non-Active ⁵ | 10,573 | | | | | |

1/ Staffing provided by region for informational purposes only. Staffing is not appropriated at the regional level; rather, the Department manages staffing based on geographical need and caseload levels.

2/ Number of Staff Required based on the following standards: a workload per case manager of 13 investigations, 33 in-home cases, or 20 out-of-home children.

3/ Excludes staff in training.

4/ Staff allocation based on the time study of investigations, in-home and out-of-home case management activities for the month of June 2014.

5/ Represents cases that have no documentation entered into the child welfare automated system (CHILDS) or have any service authorizations for 60 days or more. These cases may be ready for closure; however, required final documentation has not been entered.

NOTE: Investigative caseload data as of August 2, 2014. In-home data as of August 15, 2014. Out-of-home data as of August 16, 2014.

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 through June 2014.

The following are definitions relevant to the employee ratio and turnover factors:

- Authorized – The number of authorized FTEs for the Region. 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 DCS Region – Number of staff hired in the report Region that transferred from another DCS region.
- Transferred from Another State Agency – An employee who was employed by another agency is hired by DCS (e.g., a Division of Behavioral Health Services employee is hired as a specialist or unit supervisor).
- Promotion from Within DCS – An employee who was previously in another DCS position that promoted to a specialist (e.g., a case aide who attained a Bachelor's degree and now qualifies for a specialist position).
- Promotion from Within DES – These are new hires to DCS 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 DCS – Continued Employment with DES – The employee has left DCS but went to work for another Division within DES.
- Transferred to Another DCS Region – Same as a Transferred from another DCS Region.
- Promotion Within DCS – An employee who was previously in a specialist position that promoted to a unit supervisor or another DCS position.
- Other – An employee who takes a voluntary demotion or some other occurrence (e.g., the employee is a program specialist, but decides to go back to being a specialist).
- Retention Rate – Calculated by taking the total filled positions (including those in training) less the positions leaving DCS and dividing that number by the total filled (including training).

DCS SPECIALIST AND SUPERVISOR ACTIVITY

| SPECIALISTS Is, IIs, IIIs, AND IVs | REGION | | | | | | |
|---|---------------|-------|----------|--------------|--------------|---------|-------|
| AS OF 01/31/2014 | Central | Pima | Northern | Southeastern | Southwestern | Hotline | TOTAL |
| AUTHORIZED | 349 | 259 | 128 | 54 | 334 | 70 | 1,194 |
| FILLED | 378 | 212 | 119 | 45 | 366 | 70 | 1,190 |
| <i>CASE CARRYING/HOTLINE (1)</i> | 332 | 188 | 104 | 34 | 325 | 70 | 1,053 |
| <i>TRAINING</i> | 46 | 24 | 15 | 11 | 41 | 0 | 137 |
| VACANT | -29 | 47 | 9 | 9 | -32 | 0 | 4 |
| NEW HIRES | | | | | | | |
| | REGION | | | | | | |
| 01/01/2014 - 01/31/2014 | Central | Pima | Northern | Southeastern | Southwestern | Hotline | TOTAL |
| NEW HIRES TO STATE | 7 | 6 | 3 | 3 | 8 | 3 | 30 |
| TRANSFER FROM OTHER DCS REGION | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| TRANSFER FROM ANOTHER STATE AGENCY | 1 | 0 | 0 | 0 | 1 | 0 | 2 |
| PROMOTION FROM WITHIN DCS | 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 | 8 | 6 | 3 | 3 | 9 | 3 | 32 |
| LEAVING | | | | | | | |
| | REGION | | | | | | |
| 01/01/2014 - 01/31/2014 | Central | Pima | Northern | Southeastern | Southwestern | Hotline | TOTAL |
| SEPARATION FROM STATE SERVICE | 7 | 7 | 4 | 2 | 16 | 2 | 38 |
| TRANSFERRED OUTSIDE DES | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| TRANSFERRED OUTSIDE DCS-CONTINUED | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| TRANSFERRED TO ANOTHER DCS REGION | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| PROMOTED WITHIN DCS | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| OTHER (2) | 0 | 0 | 0 | 0 | 3 | 0 | 3 |
| TOTAL LEAVING | 7 | 7 | 4 | 2 | 19 | 2 | 41 |
| MONTHLY RETENTION AND TURNOVER | | | | | | | |
| | REGION | | | | | | |
| 01/01/2014 - 01/31/2014 | Central | Pima | Northern | Southeastern | Southwestern | Hotline | TOTAL |
| RETENTION RATE | 98.1% | 96.7% | 96.6% | 95.6% | 95.6% | 97.1% | 96.8% |
| MONTHLY DCS TURNOVER RATE (3) | 1.9% | 3.3% | 3.4% | 4.4% | 4.4% | 2.9% | 3.2% |

(1) HOTLINE STAFF ARE EXCLUDED FROM THE CASELOAD STANDARD CALCULATION.

(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 DCS DIVIDED BY THE TOTAL FILLED POSITIONS INCLUDING TRAINING.

DCS SPECIALIST AND SUPERVISOR ACTIVITY

| UNIT SUPERVISORS | REGION | | | | | | |
|---------------------------------------|---------------|--------|----------|--------------|--------------|---------|-------|
| AS OF 01/31/2014 | Central | Pima | Northern | Southeastern | Southwestern | Hotline | TOTAL |
| AUTHORIZED | 51 | 37 | 21 | 11 | 49 | 11 | 180 |
| FILLED | 51 | 37 | 18 | 6 | 42 | 13 | 167 |
| VACANT | 0 | 0 | 3 | 5 | 7 | -2 | 13 |
| NEW HIRES | | | | | | | |
| REGION | | | | | | | |
| 01/01/2014 - 01/31/2014 | Central | Pima | Northern | Southeastern | Southwestern | Hotline | TOTAL |
| NEW HIRES TO STATE | 1 | 1 | 0 | 0 | 0 | 0 | 2 |
| TRANSFERRED FROM ANOTHER DCS REGION | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| TRANSFER FROM ANOTHER STATE AGENCY | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| PROMOTION FROM WITHIN DCS | 0 | 0 | 0 | 0 | 2 | 0 | 2 |
| PROMOTION FROM WITHIN DES | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| OTHER | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| TOTAL NEW HIRES | 1 | 1 | 0 | 0 | 2 | 0 | 4 |
| LEAVING | | | | | | | |
| REGION | | | | | | | |
| 01/01/2014 - 01/31/2014 | Central | Pima | Northern | Southeastern | Southwestern | Hotline | TOTAL |
| SEPARATION FROM STATE SERVICE | 0 | 0 | 0 | 0 | 1 | 0 | 1 |
| TRANSFERRED OUTSIDE DES | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| TRANSFERRED OUTSIDE DCS-CONTINUED | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| TRANSFERRED TO ANOTHER DCS REGION | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| PROMOTED WITHIN DCS | 1 | 0 | 0 | 0 | 0 | 0 | 1 |
| OTHER(1) | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| TOTAL LEAVING | 1 | 0 | 0 | 0 | 1 | 0 | 2 |
| MONTHLY RETENTION AND TURNOVER | | | | | | | |
| REGION | | | | | | | |
| 01/01/2014 - 01/31/2014 | Central | Pima | Northern | Southeastern | Southwestern | Hotline | TOTAL |
| RETENTION RATE | 100.0% | 100.0% | 100.0% | 100.0% | 97.6% | 100.0% | 99.4% |
| MONTHLY DCS TURNOVER RATE (2) | 0.0% | 0.0% | 0.0% | 0.0% | 2.4% | 0.0% | 0.6% |

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

RATIO OF FILLED SUPERVISOR POSITIONS TO FILLED SPECIALIST POSITIONS IS: 1:6.8

(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 DCS DIVIDED BY THE TOTAL FILLED POSITIONS.

DCS SPECIALIST AND SUPERVISOR ACTIVITY

| SPECIALISTS Is, IIs, IIIs, AND IVs | REGION | | | | | | |
|---|---------------|-------|----------|--------------|--------------|---------|-------|
| AS OF 02/28/2014 | Central | Pima | Northern | Southeastern | Southwestern | Hotline | TOTAL |
| AUTHORIZED | 387 | 293 | 128 | 58 | 384 | 70 | 1,320 |
| FILLED | 379 | 215 | 120 | 45 | 366 | 64 | 1,189 |
| <i>CASE CARRYING/HOTLINE (1)</i> | 345 | 191 | 102 | 37 | 332 | 64 | 1,071 |
| <i>TRAINING</i> | 34 | 24 | 18 | 8 | 34 | 0 | 118 |
| VACANT | 8 | 78 | 8 | 13 | 18 | 6 | 131 |
| NEW HIRES | | | | | | | |
| 2/1/2014 - 2/28/2014 | Central | Pima | Northern | Southeastern | Southwestern | Hotline | TOTAL |
| NEW HIRES TO STATE | 9 | 6 | 7 | 0 | 9 | 0 | 31 |
| TRANSFER FROM OTHER DCS REGION | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| TRANSFER FROM ANOTHER STATE AGENCY | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| PROMOTION FROM WITHIN DCS | 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 | 9 | 6 | 7 | 0 | 9 | 0 | 31 |
| LEAVING | | | | | | | |
| 2/1/2014 - 2/28/2014 | Central | Pima | Northern | Southeastern | Southwestern | Hotline | TOTAL |
| SEPARATION FROM STATE SERVICE | 8 | 2 | 3 | 0 | 3 | 3 | 19 |
| TRANSFERRED OUTSIDE DES | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| TRANSFERRED OUTSIDE DCS-CONTINUED | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| TRANSFERRED TO ANOTHER DCS REGION | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| PROMOTED WITHIN DCS | 0 | 0 | 0 | 0 | 2 | 0 | 2 |
| OTHER (2) | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| TOTAL LEAVING | 8 | 2 | 3 | 0 | 5 | 3 | 21 |
| MONTHLY RETENTION AND TURNOVER | | | | | | | |
| 2/1/2014 - 2/28/2014 | Central | Pima | Northern | Southeastern | Southwestern | Hotline | TOTAL |
| RETENTION RATE | 97.9% | 99.1% | 97.5% | 100.0% | 99.2% | 95.3% | 98.4% |
| MONTHLY DCS TURNOVER RATE (3) | 2.1% | 0.9% | 2.5% | 0.0% | 0.8% | 4.7% | 1.6% |

(1) HOTLINE STAFF ARE EXCLUDED FROM THE CASELOAD STANDARD CALCULATION.

(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 DCS DIVIDED BY THE TOTAL FILLED POSITIONS INCLUDING TRAINING.

DCS SPECIALIST AND SUPERVISOR ACTIVITY

| UNIT SUPERVISORS | REGION | | | | | | |
|---------------------------------------|---------------|--------|----------|--------------|--------------|---------|--------|
| AS OF 02/28/2014 | Central | Pima | Northern | Southeastern | Southwestern | Hotline | TOTAL |
| AUTHORIZED | 57 | 42 | 21 | 12 | 57 | 11 | 200 |
| FILLED | 52 | 37 | 18 | 6 | 45 | 13 | 171 |
| VACANT | 5 | 5 | 3 | 6 | 12 | -2 | 29 |
| NEW HIRES | | | | | | | |
| 2/1/2014 - 2/28/2014 | | | | | | | |
| NEW HIRES TO STATE | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| TRANSFERRED FROM ANOTHER DCS REGION | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| TRANSFER FROM ANOTHER STATE AGENCY | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| PROMOTION FROM WITHIN DCS | 0 | 0 | 0 | 0 | 4 | 0 | 4 |
| 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 | 4 | 0 | 4 |
| LEAVING | | | | | | | |
| 2/1/2014 - 2/28/2014 | | | | | | | |
| SEPARATION FROM STATE SERVICE | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| TRANSFERRED OUTSIDE DES | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| TRANSFERRED OUTSIDE DCS-CONTINUED | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| TRANSFERRED TO ANOTHER DCS REGION | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| PROMOTED WITHIN DCS | 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 |
| MONTHLY RETENTION AND TURNOVER | | | | | | | |
| 2/1/2014 - 2/28/2014 | | | | | | | |
| RETENTION RATE | 100.0% | 100.0% | 100.0% | 100.0% | 100.0% | 100.0% | 100.0% |
| MONTHLY DCS TURNOVER RATE (2) | 0.0% | 0.0% | 0.0% | 0.0% | 0.0% | 0.0% | 0.0% |

RATIO OF TOTAL SUPERVISOR POSITIONS TO TOTAL POSITIONS IS: 1:6

RATIO OF FILLED SUPERVISOR POSITIONS TO FILLED SPECIALIST POSITIONS IS: 1:7

(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 DCS DIVIDED BY THE TOTAL FILLED POSITIONS.

DCS SPECIALIST AND SUPERVISOR ACTIVITY

| SPECIALISTS Is, IIs, IIIs, AND IVs | REGION | | | | | | |
|---|---------------|-------|----------|--------------|--------------|---------|-------|
| AS OF 3/31/2013 | Central | Pima | Northern | Southeastern | Southwestern | Hotline | TOTAL |
| AUTHORIZED | 387 | 293 | 128 | 58 | 384 | 70 | 1,320 |
| FILLED | 381 | 227 | 120 | 44 | 380 | 75 | 1,227 |
| <i>CASE CARRYING/HOTLINE (1)</i> | 343 | 195 | 102 | 35 | 329 | 75 | 1,079 |
| <i>TRAINING</i> | 38 | 32 | 18 | 9 | 51 | 0 | 148 |
| VACANT | 6 | 66 | 8 | 14 | 4 | -5 | 93 |
| NEW HIRES | | | | | | | |
| 3/1/2013 - 3/31/2013 | Central | Pima | Northern | Southeastern | Southwestern | Hotline | TOTAL |
| NEW HIRES TO STATE | 14 | 18 | 2 | 2 | 21 | 5 | 62 |
| TRANSFER FROM OTHER DCS REGION | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| TRANSFER FROM ANOTHER STATE AGENCY | 0 | 0 | 0 | 0 | 1 | 0 | 1 |
| PROMOTION FROM WITHIN DCS | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| PROMOTION FROM WITHIN DES | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| OTHER | 0 | 1 | 0 | 0 | 0 | 0 | 1 |
| TOTAL NEW HIRES | 14 | 19 | 2 | 2 | 22 | 5 | 64 |
| LEAVING | | | | | | | |
| 3/1/2013 - 3/31/2013 | Central | Pima | Northern | Southeastern | Southwestern | Hotline | TOTAL |
| SEPARATION FROM STATE SERVICE | 6 | 10 | 4 | 0 | 4 | 0 | 24 |
| TRANSFERRED OUTSIDE DES | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| TRANSFERRED OUTSIDE DCS-CONTINUED | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| TRANSFERRED TO ANOTHER DCS REGION | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| PROMOTED WITHIN DCS | 1 | 0 | 0 | 0 | 0 | 0 | 1 |
| OTHER (2) | 0 | 0 | 0 | 1 | 0 | 0 | 1 |
| TOTAL LEAVING | 7 | 10 | 4 | 1 | 4 | 0 | 26 |
| MONTHLY RETENTION AND TURNOVER | | | | | | | |
| 3/1/2013 - 3/31/2013 | Central | Pima | Northern | Southeastern | Southwestern | Hotline | TOTAL |
| RETENTION RATE | 98.4% | 95.6% | 96.7% | 100.0% | 98.9% | 100.0% | 98.0% |
| MONTHLY DCS TURNOVER RATE (3) | 1.6% | 4.4% | 3.3% | 0.0% | 1.1% | 0.0% | 2.0% |

(1) HOTLINE STAFF ARE EXCLUDED FROM THE CASELOAD STANDARD CALCULATION.

(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 DCS DIVIDED BY THE TOTAL FILLED POSITIONS INCLUDING TRAINING.

DCS SPECIALIST AND SUPERVISOR ACTIVITY

| UNIT SUPERVISORS | REGION | | | | | | |
|---------------------------------------|---------------|--------|----------|--------------|--------------|---------|--------|
| AS OF 3/31/2013 | Central | Pima | Northern | Southeastern | Southwestern | Hotline | TOTAL |
| AUTHORIZED | 57 | 42 | 21 | 12 | 57 | 11 | 200 |
| FILLED | 52 | 38 | 19 | 6 | 49 | 13 | 177 |
| VACANT | 5 | 4 | 2 | 6 | 8 | -2 | 23 |
| NEW HIRES | | | | | | | |
| 3/1/2013 - 3/31/2013 | Central | Pima | Northern | Southeastern | Southwestern | Hotline | TOTAL |
| NEW HIRES TO STATE | 0 | 1 | 0 | 0 | 0 | 0 | 1 |
| TRANSFERRED FROM ANOTHER DCS REGION | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| TRANSFER FROM ANOTHER STATE AGENCY | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| PROMOTION FROM WITHIN DCS | 0 | 1 | 1 | 0 | 2 | 0 | 4 |
| PROMOTION FROM WITHIN DES | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| OTHER | 0 | 0 | 0 | 0 | 2 | 0 | 2 |
| TOTAL NEW HIRES | 0 | 2 | 1 | 0 | 4 | 0 | 7 |
| LEAVING | | | | | | | |
| 3/1/2013 - 3/31/2013 | Central | Pima | Northern | Southeastern | Southwestern | Hotline | TOTAL |
| SEPARATION FROM STATE SERVICE | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| TRANSFERRED OUTSIDE DES | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| TRANSFERRED OUTSIDE DCS-CONTINUED | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| TRANSFERRED TO ANOTHER DCS REGION | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| PROMOTED WITHIN DCS | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| OTHER(1) | 0 | 1 | 0 | 0 | 0 | 0 | 1 |
| TOTAL LEAVING | 0 | 1 | 0 | 0 | 0 | 0 | 1 |
| MONTHLY RETENTION AND TURNOVER | | | | | | | |
| 3/1/2013 - 3/31/2013 | Central | Pima | Northern | Southeastern | Southwestern | Hotline | TOTAL |
| RETENTION RATE | 100.0% | 100.0% | 100.0% | 100.0% | 100.0% | 100.0% | 100.0% |
| MONTHLY DCS TURNOVER RATE (2) | 0.0% | 0.0% | 0.0% | 0.0% | 0.0% | 0.0% | 0.0% |

RATIO OF TOTAL SUPERVISOR POSITIONS TO TOTAL POSITIONS IS: 1:6

RATIO OF FILLED SUPERVISOR POSITIONS TO FILLED SPECIALIST POSITIONS IS: 1:7

(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 DCS DIVIDED BY THE TOTAL FILLED POSITIONS.

DCS SPECIALIST AND SUPERVISOR ACTIVITY

| SPECIALISTS Is, IIs, IIIs, AND IVs | REGION | | | | | | |
|---|---------------|-------|----------|--------------|--------------|---------|-------|
| AS OF 04/30/2014 | Central | Pima | Northern | Southeastern | Southwestern | Hotline | TOTAL |
| AUTHORIZED | 387 | 293 | 128 | 58 | 384 | 70 | 1,320 |
| FILLED | 384 | 233 | 124 | 45 | 377 | 75 | 1,238 |
| <i>CASE CARRYING/HOTLINE (1)</i> | 341 | 194 | 108 | 37 | 320 | 75 | 1,075 |
| <i>TRAINING</i> | 43 | 39 | 16 | 8 | 57 | | 163 |
| VACANT | 3 | 60 | 4 | 13 | 7 | -5 | 82 |
| NEW HIRES | | | | | | | |
| 04/1/2014 -04/30/2014 | Central | Pima | Northern | Southeastern | Southwestern | Hotline | TOTAL |
| NEW HIRES TO STATE | 10 | 10 | 4 | 2 | 9 | 0 | 35 |
| TRANSFER FROM OTHER DCS REGION | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| TRANSFER FROM ANOTHER STATE AGENCY | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| PROMOTION FROM WITHIN DCS | 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 | 10 | 4 | 2 | 9 | 0 | 35 |
| LEAVING | | | | | | | |
| 04/1/2014 -04/30/2014 | Central | Pima | Northern | Southeastern | Southwestern | Hotline | TOTAL |
| SEPARATION FROM STATE SERVICE | 5 | 7 | 0 | 0 | 3 | 0 | 15 |
| TRANSFERRED OUTSIDE DES | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| TRANSFERRED OUTSIDE DCS-CONTINUED | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| TRANSFERRED TO ANOTHER DCS REGION | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| PROMOTED WITHIN DCS | 0 | 0 | 0 | 1 | 2 | 0 | 3 |
| OTHER (2) | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| TOTAL LEAVING | 5 | 7 | 0 | 1 | 5 | 0 | 18 |
| MONTHLY RETENTION AND TURNOVER | | | | | | | |
| 04/1/2014 -04/30/2014 | Central | Pima | Northern | Southeastern | Southwestern | Hotline | TOTAL |
| RETENTION RATE | 98.7% | 97.0% | 100.0% | 100.0% | 99.2% | 100.0% | 98.8% |
| MONTHLY DCS TURNOVER RATE (3) | 1.3% | 3.0% | 0.0% | 0.0% | 0.8% | 0.0% | 1.2% |

(1) HOTLINE STAFF ARE EXCLUDED FROM THE CASELOAD STANDARD CALCULATION.

(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 DCS DIVIDED BY THE TOTAL FILLED POSITIONS INCLUDING TRAINING.

DCS SPECIALIST AND SUPERVISOR ACTIVITY

| UNIT SUPERVISORS | REGION | | | | | | |
|---------------------------------------|---------------|--------|----------|--------------|--------------|---------|--------|
| AS OF 04/30/2014 | Central | Pima | Northern | Southeastern | Southwestern | Hotline | TOTAL |
| AUTHORIZED | 57 | 42 | 21 | 12 | 57 | 11 | 200 |
| FILLED | 55 | 40 | 19 | 6 | 50 | 13 | 183 |
| VACANT | 2 | 2 | 2 | 6 | 7 | -2 | 17 |
| NEW HIRES | | | | | | | |
| 04/1/2014 -04/30/2014 | | | | | | | |
| | Central | Pima | Northern | Southeastern | Southwestern | Hotline | TOTAL |
| NEW HIRES TO STATE | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| TRANSFERRED FROM ANOTHER DCS REGION | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| TRANSFER FROM ANOTHER STATE AGENCY | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| PROMOTION FROM WITHIN DCS | 0 | 1 | 0 | 1 | 1 | 0 | 3 |
| 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 | 1 | 1 | 0 | 3 |
| LEAVING | | | | | | | |
| 04/1/2014 -04/30/2014 | | | | | | | |
| | Central | Pima | Northern | Southeastern | Southwestern | Hotline | TOTAL |
| SEPARATION FROM STATE SERVICE | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| TRANSFERRED OUTSIDE DES | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| TRANSFERRED OUTSIDE DCS-CONTINUED | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| TRANSFERRED TO ANOTHER DCS REGION | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| PROMOTED WITHIN DCS | 0 | 0 | 0 | 0 | 1 | 0 | 1 |
| OTHER(1) | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| TOTAL LEAVING | 0 | 0 | 0 | 0 | 1 | 0 | 1 |
| MONTHLY RETENTION AND TURNOVER | | | | | | | |
| 04/1/2014 -04/30/2014 | | | | | | | |
| | Central | Pima | Northern | Southeastern | Southwestern | Hotline | TOTAL |
| RETENTION RATE | 100.0% | 100.0% | 100.0% | 100.0% | 100.0% | 100.0% | 100.0% |
| MONTHLY DCS TURNOVER RATE (2) | 0.0% | 0.0% | 0.0% | 0.0% | 0.0% | 0.0% | 0.0% |

RATIO OF TOTAL SUPERVISOR POSITIONS TO TOTAL POSITIONS IS: 1:6

RATIO OF FILLED SUPERVISOR POSITIONS TO FILLED SPECIALIST POSITIONS IS: 1:7

(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 DCS DIVIDED BY THE TOTAL FILLED POSITIONS.

DCS SPECIALIST AND SUPERVISOR ACTIVITY

| SPECIALISTS Is, IIs, IIIs, AND IVs | REGION | | | | | | |
|---|---------------|-------|----------|--------------|--------------|---------|-------|
| AS OF 05/31/2014 | Central | Pima | Northern | Southeastern | Southwestern | Hotline | TOTAL |
| AUTHORIZED | 387 | 293 | 128 | 58 | 384 | 70 | 1,320 |
| FILLED | 392 | 233 | 125 | 45 | 371 | 75 | 1,241 |
| <i>CASE CARRYING/HOTLINE (1)</i> | 344 | 191 | 109 | 36 | 309 | 75 | 1,064 |
| <i>TRAINING</i> | 48 | 42 | 16 | 9 | 62 | 0 | 177 |
| VACANT | -5 | 60 | 3 | 13 | 13 | -5 | 79 |
| NEW HIRES | | | | | | | |
| | REGION | | | | | | |
| 05/01/2014 - 05/31/2014 | Central | Pima | Northern | Southeastern | Southwestern | Hotline | TOTAL |
| NEW HIRES TO STATE | 12 | 7 | 2 | 2 | 10 | 0 | 33 |
| TRANSFER FROM OTHER DCS REGION | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| TRANSFER FROM ANOTHER STATE AGENCY | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| PROMOTION FROM WITHIN DCS | 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 | 12 | 7 | 2 | 2 | 10 | 0 | 33 |
| LEAVING | | | | | | | |
| | REGION | | | | | | |
| 05/01/2014 - 05/31/2014 | Central | Pima | Northern | Southeastern | Southwestern | Hotline | TOTAL |
| SEPARATION FROM STATE SERVICE | 9 | 4 | 2 | 3 | 5 | 2 | 25 |
| TRANSFERRED OUTSIDE DES | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| TRANSFERRED OUTSIDE DCS-CONTINUED | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| TRANSFERRED TO ANOTHER DCS REGION | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| PROMOTED WITHIN DCS | 0 | 0 | 1 | 0 | 0 | 0 | 1 |
| OTHER (2) | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| TOTAL LEAVING | 9 | 4 | 3 | 3 | 5 | 2 | 26 |
| MONTHLY RETENTION AND TURNOVER | | | | | | | |
| | REGION | | | | | | |
| 05/01/2014 - 05/31/2014 | Central | Pima | Northern | Southeastern | Southwestern | Hotline | TOTAL |
| RETENTION RATE | 97.7% | 98.3% | 98.4% | 93.3% | 98.7% | 97.3% | 98.0% |
| MONTHLY DCS TURNOVER RATE (3) | 2.3% | 1.7% | 1.6% | 6.7% | 1.3% | 2.7% | 2.0% |

(1) HOTLINE STAFF ARE EXCLUDED FROM THE CASELOAD STANDARD CALCULATION.

(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 DCS DIVIDED BY THE TOTAL FILLED POSITIONS INCLUDING TRAINING.

DCS SPECIALIST AND SUPERVISOR ACTIVITY

| UNIT SUPERVISORS | REGION | | | | | | |
|-------------------------------------|---------|--------|----------|--------------|--------------|---------|-------|
| AS OF 05/31/2014 | Central | Pima | Northern | Southeastern | Southwestern | Hotline | TOTAL |
| AUTHORIZED | 57 | 42 | 21 | 12 | 57 | 11 | 200 |
| FILLED | 55 | 41 | 20 | 6 | 50 | 12 | 184 |
| VACANT | 2 | 1 | 1 | 6 | 7 | -1 | 16 |
| | | | | | | | |
| NEW HIRES | REGION | | | | | | |
| 05/01/2014 - 05/31/2014 | Central | Pima | Northern | Southeastern | Southwestern | Hotline | TOTAL |
| NEW HIRES TO STATE | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| TRANSFERRED FROM ANOTHER DCS REGION | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| TRANSFER FROM ANOTHER STATE AGENCY | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| PROMOTION FROM WITHIN DCS | 0 | 1 | 1 | 0 | 0 | 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 | 1 | 0 | 0 | 0 | 2 |
| | | | | | | | |
| LEAVING | REGION | | | | | | |
| 05/01/2014 - 05/31/2014 | Central | Pima | Northern | Southeastern | Southwestern | Hotline | TOTAL |
| SEPARATION FROM STATE SERVICE | 1 | 0 | 0 | 0 | 0 | 1 | 2 |
| TRANSFERRED OUTSIDE DES | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| TRANSFERRED OUTSIDE DCS-CONTINUED | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| TRANSFERRED TO ANOTHER DCS REGION | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| PROMOTED WITHIN DCS | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| OTHER(1) | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| TOTAL LEAVING | 1 | 0 | 0 | 0 | 0 | 1 | 2 |
| | | | | | | | |
| MONTHLY RETENTION AND TURNOVER | REGION | | | | | | |
| 05/01/2014 - 05/31/2014 | Central | Pima | Northern | Southeastern | Southwestern | Hotline | TOTAL |
| RETENTION RATE | 98.2% | 100.0% | 100.0% | 100.0% | 100.0% | 91.7% | 98.9% |
| MONTHLY DCS TURNOVER RATE (2) | 1.8% | 0.0% | 0.0% | 0.0% | 0.0% | 8.3% | 1.1% |

RATIO OF TOTAL SUPERVISOR POSITIONS TO TOTAL POSITIONS IS: 1:6

RATIO OF FILLED SUPERVISOR POSITIONS TO FILLED SPECIALIST POSITIONS IS: 1:7

(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 DCS DIVIDED BY THE TOTAL FILLED POSITIONS.

DCS SPECIALIST AND SUPERVISOR ACTIVITY

| SPECIALISTS Is, IIs, IIIs, AND IVs | REGION | | | | | | |
|---|---------------|-------|----------|--------------|--------------|---------|-------|
| AS OF 6/30/2014 | Central | Pima | Northern | Southeastern | Southwestern | Hotline | TOTAL |
| AUTHORIZED | 387 | 293 | 128 | 58 | 384 | 70 | 1,320 |
| FILLED | 410 | 240 | 123 | 45 | 388 | 76 | 1,282 |
| <i>CASE CARRYING/HOTLINE (1)</i> | 338 | 186 | 108 | 37 | 312 | 76 | 1,057 |
| <i>TRAINING</i> | 72 | 54 | 15 | 8 | 76 | 0 | 225 |
| VACANT | -23 | 53 | 5 | 13 | -4 | -6 | 38 |
| NEW HIRES | | | | | | | |
| | REGION | | | | | | |
| 6/1/2014 - 6/30/2014 | Central | Pima | Northern | Southeastern | Southwestern | Hotline | TOTAL |
| NEW HIRES TO STATE | 28 | 16 | 3 | 2 | 25 | 0 | 74 |
| TRANSFER FROM OTHER DCS REGION | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| TRANSFER FROM ANOTHER STATE AGENCY | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| PROMOTION FROM WITHIN DCS | 1 | 0 | 0 | 0 | 1 | 0 | 2 |
| PROMOTION FROM WITHIN DES | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| OTHER | 0 | 0 | 0 | 0 | 1 | 0 | 1 |
| TOTAL NEW HIRES | 29 | 16 | 3 | 2 | 27 | 0 | 77 |
| LEAVING | | | | | | | |
| | REGION | | | | | | |
| 6/1/2014 - 6/30/2014 | Central | Pima | Northern | Southeastern | Southwestern | Hotline | TOTAL |
| SEPARATION FROM STATE SERVICE | 10 | 6 | 3 | 1 | 5 | 0 | 25 |
| TRANSFERRED OUTSIDE DES | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| TRANSFERRED OUTSIDE DCS-CONTINUED | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| TRANSFERRED TO ANOTHER DCS REGION | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| PROMOTED WITHIN DCS | 0 | 1 | 1 | 0 | 1 | 0 | 3 |
| OTHER (2) | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| TOTAL LEAVING | 10 | 7 | 4 | 1 | 6 | 0 | 28 |
| MONTHLY RETENTION AND TURNOVER | | | | | | | |
| | REGION | | | | | | |
| 6/1/2014 - 6/30/2014 | Central | Pima | Northern | Southeastern | Southwestern | Hotline | TOTAL |
| RETENTION RATE | 97.6% | 97.5% | 97.6% | 97.8% | 98.7% | 100.0% | 98.0% |
| MONTHLY DCS TURNOVER RATE (3) | 2.4% | 2.5% | 2.4% | 2.2% | 1.3% | 0.0% | 2.0% |

(1) HOTLINE STAFF ARE EXCLUDED FROM THE CASELOAD STANDARD CALCULATION.

(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 DCS DIVIDED BY THE TOTAL FILLED POSITIONS INCLUDING TRAINING.

DCS SPECIALIST AND SUPERVISOR ACTIVITY

| UNIT SUPERVISORS | REGION | | | | | | |
|---------------------------------------|---------------|----------|----------|--------------|--------------|----------|-----------|
| AS OF 6/30/2014 | Central | Pima | Northern | Southeastern | Southwestern | Hotline | TOTAL |
| AUTHORIZED | 57 | 42 | 21 | 12 | 57 | 11 | 200 |
| FILLED | 54 | 46 | 21 | 6 | 54 | 12 | 193 |
| VACANT | 3 | -4 | 0 | 6 | 3 | -1 | 7 |
| NEW HIRES | | | | | | | |
| 6/1/2014 - 6/30/2014 | Central | Pima | Northern | Southeastern | Southwestern | Hotline | TOTAL |
| NEW HIRES TO STATE | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| TRANSFERRED FROM ANOTHER DCS REGION | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| TRANSFER FROM ANOTHER STATE AGENCY | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| PROMOTION FROM WITHIN DCS | 3 | 4 | 1 | 0 | 4 | 0 | 12 |
| PROMOTION FROM WITHIN DES | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| OTHER | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| TOTAL NEW HIRES | 3 | 4 | 1 | 0 | 4 | 0 | 12 |
| LEAVING | | | | | | | |
| 6/1/2014 - 6/30/2014 | Central | Pima | Northern | Southeastern | Southwestern | Hotline | TOTAL |
| SEPARATION FROM STATE SERVICE | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| TRANSFERRED OUTSIDE DES | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| TRANSFERRED OUTSIDE DCS-CONTINUED | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| TRANSFERRED TO ANOTHER DCS REGION | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| PROMOTED WITHIN DCS | 3 | 0 | 0 | 0 | 0 | 0 | 3 |
| OTHER(1) | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| TOTAL LEAVING | 3 | 0 | 0 | 0 | 0 | 0 | 3 |
| MONTHLY RETENTION AND TURNOVER | | | | | | | |
| 6/1/2014 - 6/30/2014 | Central | Pima | Northern | Southeastern | Southwestern | Hotline | TOTAL |
| RETENTION RATE | 100.0% | 100.0% | 100.0% | 100.0% | 100.0% | 100.0% | 100.0% |
| MONTHLY DCS TURNOVER RATE (2) | 0.0% | 0.0% | 0.0% | 0.0% | 0.0% | 0.0% | 0.0% |

RATIO OF TOTAL SUPERVISOR POSITIONS TO TOTAL POSITIONS IS: 1:6

RATIO OF FILLED SUPERVISOR POSITIONS TO FILLED SPECIALIST POSITIONS IS: 1:7

(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 DCS DIVIDED BY THE TOTAL FILLED POSITIONS.

DCS SPECIALIST AND SUPERVISOR ACTIVITY

| SPECIALISTS Is, IIs, IIIs, AND IVs | REGION | | | | | | |
|---|---------------|-------|----------|--------------|--------------|---------|-------|
| AS OF 6/30/2014 | Central | Pima | Northern | Southeastern | Southwestern | Hotline | TOTAL |
| AUTHORIZED | 387 | 293 | 128 | 58 | 384 | 70 | 1,320 |
| FILLED | 410 | 240 | 123 | 45 | 388 | 76 | 1,282 |
| <i>CASE CARRYING/HOTLINE (1)</i> | 338 | 186 | 108 | 37 | 312 | 76 | 1,057 |
| <i>TRAINING</i> | 72 | 54 | 15 | 8 | 76 | 0 | 225 |
| VACANT | -23 | 53 | 5 | 13 | -4 | -6 | 38 |
| NEW HIRES | | | | | | | |
| REGION | | | | | | | |
| 1/01/2014 - 6/30/2014 | Central | Pima | Northern | Southeastern | Southwestern | Hotline | TOTAL |
| NEW HIRES TO STATE | 80 | 63 | 21 | 11 | 82 | 8 | 265 |
| TRANSFER FROM OTHER DCS REGION | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| TRANSFER FROM ANOTHER STATE AGENCY | 1 | 0 | 0 | 0 | 2 | 0 | 3 |
| PROMOTION FROM WITHIN DCS | 1 | 0 | 0 | 0 | 1 | 0 | 2 |
| PROMOTION FROM WITHIN DES | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| OTHER | 0 | 1 | 0 | 0 | 1 | 0 | 2 |
| TOTAL NEW HIRES | 82 | 64 | 21 | 11 | 86 | 8 | 272 |
| LEAVING | | | | | | | |
| REGION | | | | | | | |
| 1/01/2014 - 6/30/2014 | Central | Pima | Northern | Southeastern | Southwestern | Hotline | TOTAL |
| SEPARATION FROM STATE SERVICE | 45 | 36 | 16 | 6 | 36 | 7 | 146 |
| TRANSFERRED OUTSIDE DES | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| TRANSFERRED OUTSIDE DCS-CONTINUED | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| TRANSFERRED TO ANOTHER DCS REGION | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| PROMOTED WITHIN DCS | 1 | 1 | 2 | 1 | 5 | 0 | 10 |
| OTHER (2) | 0 | 0 | 0 | 1 | 3 | 0 | 4 |
| TOTAL LEAVING | 46 | 37 | 18 | 8 | 44 | 7 | 160 |
| RETENTION AND ANNUALIZED TURNOVER | | | | | | | |
| REGION | | | | | | | |
| AS OF 6/30/2014 | Central | Pima | Northern | Southeastern | Southwestern | Hotline | TOTAL |
| RETENTION RATE | 78.0% | 70.0% | 74.0% | 73.3% | 81.4% | 81.6% | 77.2% |
| ANNUALIZED DCS TURNOVER RATE (3) | 22.0% | 30.0% | 26.0% | 26.7% | 18.6% | 18.4% | 22.8% |

(1) HOTLINE STAFF ARE EXCLUDED FROM THE CASELOAD STANDARD CALCULATION.

(2) INCLUDES BOTH VOLUNTARY AND INVOLUNTARY GRADE DECREASES, DEMOTIONS, AND STAFF LEAVING THE SERIES FOR OTHER REASONS.

(3) THE TURNOVER RATE IS THE TOTAL NUMBER OF STAFF LEAVING DCS DIVIDED BY THE TOTAL FILLED POSITIONS INCLUDING TRAINING ANNUALIZED

DCS SPECIALIST AND SUPERVISOR ACTIVITY

| UNIT SUPERVISORS | REGION | | | | | | |
|--|---------------|--------|----------|--------------|--------------|---------|-------|
| AS OF 6/30/2014 | Central | Pima | Northern | Southeastern | Southwestern | Hotline | TOTAL |
| AUTHORIZED | 57 | 42 | 21 | 12 | 57 | 11 | 200 |
| FILLED | 54 | 46 | 21 | 6 | 54 | 12 | 193 |
| VACANT | 3 | -4 | 0 | 6 | 3 | -1 | 7 |
| NEW HIRES | | | | | | | |
| 1/01/2014 - 6/30/2014 | | | | | | | |
| NEW HIRES TO STATE | 1 | 2 | 0 | 0 | 0 | 0 | 3 |
| TRANSFERRED FROM ANOTHER DCS REGION | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| TRANSFER FROM ANOTHER STATE AGENCY | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| PROMOTION FROM WITHIN DCS | 3 | 7 | 3 | 1 | 13 | 0 | 27 |
| PROMOTION FROM WITHIN DES | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| OTHER | 0 | 0 | 0 | 0 | 2 | 0 | 2 |
| TOTAL NEW HIRES | 4 | 9 | 3 | 1 | 15 | 0 | 32 |
| LEAVING | | | | | | | |
| 1/01/2014 - 6/30/2014 | | | | | | | |
| SEPARATION FROM STATE SERVICE | 1 | 0 | 0 | 0 | 1 | 1 | 3 |
| TRANSFERRED OUTSIDE DES | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| TRANSFERRED OUTSIDE DCS-CONTINUED | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| TRANSFERRED TO ANOTHER DCS REGION | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| PROMOTED WITHIN DCS | 4 | 0 | 0 | 0 | 1 | 0 | 5 |
| OTHER(1) | 0 | 1 | 0 | 0 | 0 | 0 | 1 |
| TOTAL LEAVING | 5 | 1 | 0 | 0 | 2 | 1 | 9 |
| ANNUALIZED RETENTION AND TURNOVER | | | | | | | |
| 1/01/2014 - 6/30/2014 | | | | | | | |
| RETENTION RATE | 96.3% | 100.0% | 100.0% | 100.0% | 96.3% | 83.3% | 96.9% |
| TOTAL ANNUALIZED TURNOVER RATE (2) | 3.7% | 0.0% | 0.0% | 0.0% | 3.7% | 16.7% | 3.1% |

RATIO OF TOTAL SUPERVISOR POSITIONS TO TOTAL POSITIONS IS: 1:6

RATIO OF FILLED SUPERVISOR POSITIONS TO FILLED SPECIALIST POSITIONS IS: 1:7

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

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

FEDERAL AND STATE EXPENDITURES

- 6. The source and use of federal monies in the Department of Child Safety.**
- 7. The source and use of state monies in the Department of Child Safety.**

Please see pages 5a-5b for data collected on these measures for fiscal years 2013 and 2014. Costs include anticipated 13th month expenditures and administrative adjustments.

FY 2013 TOTAL DCS 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 | |
| FTE | 909.0 | 539.4 | 1.0 | | | 1,449.4 | 71.0 | 46.0 | 366.7 | 154.0 | | | 35.8 | 24.1 | 2,147.0 |
| Operating | 53,441.1 | 53,059.0 | | 206.6 | | 106,706.7 | 5,000.0 | 1,391.2 | 31,775.6 | 2,967.3 | | | 4,296.6 | 1,323.4 | 153,460.9 |
| Adoption Services | 47,671.7 | 25,344.8 | | | | 73,016.5 | | 1,226.5 | 84,806.2 | | | | | 2,648.3 | 161,697.6 |
| Children Support Services | 43,652.7 | 48,527.6 | 1,459.1 | | | 93,639.4 | 38.9 | 10,520.7 | 17,848.8 | 4,826.3 | 65.0 | 6,570.5 | 33,054.2 | 1,379.2 | 167,943.0 |
| Emergency & Residential Placement | 34,477.0 | 12,423.0 | | | | 46,900.0 | | | 21,067.8 | 12,849.5 | 390.0 | | | 3,500.0 | 84,707.3 |
| Foster Care Placement | 107,021.2 | 10,973.1 | | | | 117,994.3 | | | 24,198.0 | | 435.0 | | | - | 142,627.3 |
| AG Special Line Item ^{2/} | 11,456.1 | 152.3 | | | | 11,608.4 | 210.4 | 138.9 | 3,967.3 | 2,141.6 | | | 18.1 | - | 18,084.7 |
| Permanent Guardianship | 9,690.1 | 1,743.0 | | | | 11,433.1 | | | | | | | | - | 11,433.1 |
| Independent Living Maint | 1,609.0 | | | | | 1,609.0 | | | | | | | | 718.0 | 2,327.0 |
| Total DCS | 309,018.9 | 152,222.9 | 1,459.1 | 206.6 | - | 462,907.5 | 5,249.3 | 13,277.3 | 183,663.7 | 22,784.8 | 890.0 | 6,570.5 | 37,368.9 | 9,568.9 | 742,280.8 |
| Support Services ^{3/} | - | - | | | | - | - | - | - | - | | | - | - | - |
| Total DCS/Adm Sup | 309,018.9 | 152,222.9 | 1,459.1 | 206.6 | - | 462,907.5 | 5,249.3 | 13,277.3 | 183,663.7 | 22,784.8 | 890.0 | 6,570.5 | 37,368.9 | 9,568.9 | 742,280.8 |
| Percent of Total | 41.6% | 20.5% | 0.2% | 0.03% | 0.00% | 62.4% | 0.7% | 1.8% | 24.7% | 3.1% | 0.1% | 0.9% | 5.0% | 1.3% | 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 DCS, such as Office of Licensing, Certification and Review, Risk Management, and automation mainframe support.

FY 2014 TOTAL DCS 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 | 1,349.8 | 539.7 | 1.0 | | | 1,890.5 | 78.1 | 50.6 | 403.0 | 169.3 | | | 39.3 | 2.2 | 2,633.0 |
| Operating | 70,909.7 | - | | 207.7 | | 71,117.4 | 6,058.6 | - | 31,700.4 | 3,007.2 | | | 5,072.3 | 54,693.4 | 171,649.4 |
| Adoption Services | 52,292.5 | 20,645.7 | | | 4,730.4 | 77,668.6 | | 1,629.0 | 93,190.4 | | | | | 3,221.9 | 175,709.9 |
| Children Support Services | 37,968.0 | 32,080.7 | 1,459.1 | | 25,757.9 | 97,265.7 | 38.9 | 4,350.0 | 20,331.1 | - | 65.0 | 5,299.8 | 38,363.4 | 4,543.0 | 170,256.9 |
| Intensive Family Services | 5,000.0 | | | | | 5,000.0 | | | | | | | | | 5,000.0 |
| Emergency & Residential Placement ^{4/} | 30,181.6 | 16,423.0 | | | - | 46,604.6 | | | 24,882.8 | | 390.0 | | | (2,508.8) | 69,368.6 |
| Foster Care Placement | 20,943.6 | 6,973.1 | | | | 27,916.7 | | | 19,799.2 | | 435.0 | | | 2,917.3 | 51,068.2 |
| AG Special Line Item ^{2/} | 12,768.5 | 52.6 | | | | 12,821.1 | 231.4 | 152.8 | 4,364.0 | 2,355.8 | | | 19.9 | 362.1 | 20,307.1 |
| Permanent Guardianship | 9,472.3 | 1,743.0 | | | | 11,215.3 | | | | | | | | 567.4 | 11,782.7 |
| Grandparent Stipends | 1,000.0 | | | | | 1,000.0 | | | | | | | | | 1,000.0 |
| Contingency Funding | | | | | 10,500.0 | 10,500.0 | | | | | | | | | 10,500.0 |
| Independent Living Maint | 2,719.3 | | | | | 2,719.3 | | | | | | | | 224.2 | 2,943.5 |
| Total DCS | 243,255.4 | 77,918.1 | 1,459.1 | 207.7 | 40,988.3 | 363,828.6 | 6,328.9 | 6,131.8 | 194,268.0 | 5,363.0 | 890.0 | 5,299.8 | 43,455.6 | 64,020.5 | 689,586.2 |
| Support Services ^{3/} | 5,886.7 | 1,016.5 | | 4.3 | | 6,907.5 | 254.7 | 173.0 | 3,698.2 | 1,996.4 | | | 513.2 | 4,714.8 | 18,257.9 |
| Total DCS/Adm Sup | 249,142.1 | 78,934.6 | 1,459.1 | 212.0 | 40,988.3 | 370,736.1 | 6,583.7 | 6,304.8 | 197,966.2 | 7,359.4 | 890.0 | 5,299.8 | 43,968.8 | 68,735.3 | 707,844.2 |
| Percent of Total | 35.2% | 11.2% | 0.2% | 0.03% | 5.79% | 52.4% | 0.9% | 0.9% | 28.0% | 1.0% | 0.1% | 0.7% | 6.2% | 9.7% | 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 DCS, such as Office of Licensing, Certification and Review, Risk Management, and automation mainframe support.

4/ Total expenditures reduced due to anticipated usage of contingency funding within this line

EMPLOYEE SATISFACTION

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

FY 2014 and FY 2015

| | Actual Qtr 1 & 2 FY 2014 | Actual Qtr 3 & 4 FY 2014 | Estimate Qtr 1 & 2 FY 2015 |
|--|--------------------------------|--------------------------------|----------------------------------|
| Employee satisfaction rating for training in the Department of Child Safety (Scale 1-5). | 4.1 | 3.9 | 4.0 |

9. Employee satisfaction rating for employees in the Department of Child Safety. (Scale 1-5)

FY 2014 and FY 2015

| | Actual Qtr 1 & 2 FY 2014 | Actual Qtr 3 & 4 FY 2014 | Estimate Qtr 1 & 2 FY 2015 |
|---|--------------------------------|--------------------------------|----------------------------------|
| Employee satisfaction rating for employees in the Department of Child Safety (Scale 1-5). | 3.4 | 3.4 | 4.0 |

DECISION MAKING RELATED TO REPORTS OF ABUSE AND NEGLECT

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

FY 2014 and FY 2015

| | Actual Qtr 1 & 2 FY 2014 | Actual Qtr 3 & 4 FY 2014 | Estimate Qtr 1 & 2 FY 2015 |
|---|--------------------------------|--------------------------------|----------------------------------|
| Percent of original dependency cases where court denied or dismissed. | .40% | .25% | .25% |

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

FY 2014 and FY 2015

| | Actual Qtr 1 & 2 FY 2014 | Actual Qtr 3 & 4 FY 2014 | Estimate Qtr 1 & 2 FY 2015 |
|--|--------------------------------|--------------------------------|----------------------------------|
| Percent of Office of Administrative Hearings decisions where case findings are affirmed. | 72.8% | 80.1% | 83.72% |

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

FY 2014 and FY 2015

| | Actual Qtr 1 & 2 FY 2014 | Actual Qtr 3 & 4 FY 2014 | Estimate Qtr 1 & 2 FY 2015 |
|---|--------------------------------|--------------------------------|----------------------------------|
| Percent of complaints reviewed by the Office of the Ombudsman where allegations are reported as valid by the Ombudsman. | 25.58% | 20.28% | 25.25% |

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

FY 2014 and FY 2015

| | Actual December FY 2014 | Actual June FY 2014 | Estimate December FY 2015 |
|---|-------------------------------|---------------------------|---------------------------------|
| Number of children in licensed foster care, kinship care, or other family-style placement. (Includes trial home visits) | 12,363 | 13,365 | 12,725 |

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

FY 2014 and FY 2015

| | Actual December FY 2014 | Actual June FY 2014 | Estimate December FY 2015 |
|---|-------------------------------|---------------------------|---------------------------------|
| Number of children in group homes, shelters, residential centers or other congregate care settings. | 2,027 | 2,246 | 2,350 |

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 2014 and FY 2015

| | Actual Qtr 1 & 2 FY 2014 | Actual Qtr 3 & 4 FY 2014 | Estimate Qtr 1 & 2 FY 2015 |
|--|--------------------------------|--------------------------------|----------------------------------|
| Number of children in shelter care for more than 21 days. | 868 | 865 | 860 |
| Average number of days in care for these children (including only shelter settings). | 94 | 102 | 100 |

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

FY 2014 and FY 2015

| | Actual December FY 2014 | Actual June FY 2014 | Estimate December FY 2015 |
|--|-------------------------------|---------------------------|---------------------------------|
| Number of children 0 to 3 years old in shelter care. | 38 | 44 | 45 |

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

FY 2014 and FY 2015

| | Actual December FY 2014 | Actual June FY 2014 | Estimate December FY 2015 |
|---|-------------------------------|---------------------------|---------------------------------|
| Number of children 0 to 6 years old in group homes. | 58 | 62 | 60 |

* As of June 30, 2014, 10 children were placed with their teen mother and an additional 18 children were placed in a parent model setting.

TITLE IV-E WAIVER

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

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.

ArizonaSERVES is an initiative launched by Governor Brewer in 2010 to bring together the faith community and other organizations in support of children in foster care. The Task Force initially identified five areas of focus, three of which impacted the Department: identifying strategies to encourage foster care participation, facilitating the provision of free or reduced cost child care services through existing licensed facilities, and providing supervised parent-child visits for families involved with the Department. In 2012, the focus has narrowed to children in foster care. Among many other tasks, ArizonaSERVES is responsible for the adoption and redecoration of more than 50 visitation rooms statewide. In addition to providing downloadable resources for faith communities through www.arizonaserves.gov, the Department works closely with the ArizonaSERVES Task Force. It has also resulted in the following collaborations:

- **Arizona 1.27**

Thus far in 2014 more than 2,000 people have attended Arizona 1.27 orientations; of those, nearly 700 have moved to the next step, "Basic Training," and more than 200 families have become licensed foster parents and/or certified adoptive parents.

Arizona 1.27 is continuing to build out its ministry across the state, with significant work in the rural parts of the state. Yuma County has launched with 12 churches and are using the model of Arizona 1.27, but have formed a partnership with DCS of Yuma area and are working solo now with that office on recurring families and meeting needs. In the Northern Area Region, Arizona 1.27 is active in Yavapai County. Churches are also embracing the Arizona 1.27 model in Coconino County and Gila County.

National statistics show that one family becomes licensed for every 28 families that start the process. The goal for Arizona 1.27 is one out of every 8 that start the process. The organization is finding that when pastors hear the story of the number of children in out of home care, they are shocked and immediately called to the work. Arizona 1.27 has already become a model for others; DC 127, in the District of Columbia, has begun as a result of Arizona 1.27's ministry. This movement model will work in any faith community.

- **“Johnjay & Rich Care for Kids Foundation” and the Children’s Heart Gallery initiative**
Using their celebrity status, local radio celebrities Johnjay and Rich have, through their Johnjay and Rich Cares for Kids Foundation, developed a sophisticated multi-media version of the Children's Heart Gallery. This version of the Children's Heart Gallery, which is a moveable "art wall" recreating a home setting, was unveiled at Scottsdale Fashion Square on May 8. Governor Janice K. Brewer, DCS Director Charles Flanagan and Dr. Terry Crist, ArizonaSERVES Task Force Chair, spoke at the unveiling. More than 150 people were in attendance.

- **Fostering Hope**
 Fostering Hope, an initiative of the Arizona Diamondbacks that finds its roots in the efforts of ArizonaSERVES, continues to support children and families impacted by foster care. In 2014, they continued their initiative to support sibling groups in foster care. The main objective is to bring separated siblings together on a regular basis. A key component of the initiative is a sibling camp that was held in June 2014.
- **Arizona Blue Ribbon (ABR) event**
 ABR is a collaboration between A Hope & A Future, ArizonaSERVES, DES, and DCS. It seeks to support foster families and the children in their care by providing a free Diamondbacks game with many additional family-friendly activities. The second annual event was held on April 26, 2014. The event provided nearly 1,300 children and adults free tickets to the baseball game as well as a \$5 food voucher per person, and other family activities such as face-painting, poster making and access to the children's areas of the ball park. Even Baxter made a special appearance. A popular addition this year was a self-service photo booth that allowed children and families to have an immediate take-home souvenir.
- **The Open Table**
 The Open Table organization continues to be a support for independent living youth and raise awareness of the plight of children who age out of the foster care system. More than 15 youth are being supported by tables. Churches host multiple "tables" across the state. Most are in Maricopa County with some additional tables in Pima County.
- **Faith Opportunity Zone (FOZ)**
 The three historically African-American congregations in Phoenix (Tanner Chapel AME Church, First Institutional Baptist Church and Pilgrim Rest Baptist Church) that have joined forces to discuss the issue of disproportionality of African-American children in the Arizona foster care system are continuing their excellent work. In May, they joined with the Arizona Association of Foster and Adoptive Parents for a Blue Ribbon event. Following a short program, participants began tying ribbons at Tanner Chapel, which is across the street from Chase Field, the MLB park used by the Arizona Diamondbacks. All along a nine-block stretch of Washington St, a major downtown Phoenix street, 15,000 blue ribbons were tied; one representing each child in foster care. Event participants were able to take water breaks along the way at First Institutional Baptist Church and at Pilgrim Rest Baptist church, where the event ended with a resource fair and a press conference.
- **Central Christian Church**
 Gift certificates of \$15 gift for a shoes and socks continue to be distributed to children in foster care, courtesy of Central Christian Church. So far around 7,500 certificates have been given away. As part of a back-to-school effort, DCS staff are working with Central to raise awareness of this opportunity. Central, one of the largest churches in Arizona, has five campuses in Mesa, Gilbert, Queen Creek, Ahwatukee and Glendale.
- **Our Kids, Our Care Event**
 This foster and adoptive event was held February 1, 2014, at Victory Worship Center in Tucson. Speakers shared their personal stories of foster care and adoption with the nearly 200 attendees. Some 35 families remained after the event to begin the licensing process by being fingerprinted. Modeled after the Arizona Wait No More event, held at Scottsdale Bible Church in February 2012, The Our Kids, Our Care leadership team includes foster families and leaders from 4Tucson, Arizona 1.27, Arizona Baptist Children's Services, ArizonaSERVES, Christian Family Care, DES, DCS, Family Life Radio, & St. Nicholas of

Myra Adoption. The Department supported the event by designing and printing promotional materials, preparation of a 60-second promotional PowerPoint and the Children's Heart Gallery. Deidre Calcoate was the closing speaker.

- **St. Patrick's Catholic Church, Scottsdale**

St. Patrick's foster care support ministry hosted the "Our Children Need You" event on March 8, 2014. Approximately 50 people attended from Maricopa County Catholic churches, including foster and adoptive parents, HRSS agency staff, CASA and FCRB members.

- **Children's Heart Gallery (CHG)**

The Children's Heart Gallery, featuring Arizona children who are free for adoption with no identified placement, continues to grow! Photo shoots were held in January, March and May 2014, with a total of 55 children photographed; more than 100 volunteers assisted at these photo shoots. Of these 55 children, 12 have already had placements identified. In total since the beginning of the Children's Heart Gallery, more than 30 percent of the children photographed now have forever families identified or have finalized adoptions.

Children in the CHG are also featured online at <http://childrensheartgallery.org/>. From its launch on February 4, 2013 through April 12, 2014, the website has logged 40,549 unique visitors. Each visitor views an average of 4.65 pages and stays on the site for an average of 2:43 minutes. The majority, 96 percent, of the visitors are from the U.S. Nearly half (49.25 percent) of the web visitors go to the site directly (by typing in the url). Of those who come to the site via another web site, the top two referring web sites are AdoptUSKids and the Heart Gallery of American. Between these three methods, the CHG website receives 88 percent of its visitors.