



December 23, 2015

The Honorable Douglas A. Ducey
Governor of Arizona
1700 West Washington
Phoenix, Arizona 85007

Re: DCS Semi-Annual Financial and Program Accountability Report (August 2015)

Dear Governor Ducey:

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 2015 through June 2015.

During the second half of fiscal year 2015, 99 employees graduated from training. With these newly trained case specialists, the Department was short of meeting the Arizona caseload standard for case specialists as of June 2015, though budget legislation for fiscal year 2015 brought the number of authorized FTE Positions for case specialists to 1,406. The Department continues to actively recruit, train and fill these authorized positions.

Over the reporting period covered, the Department's annualized retention rate for caseworkers was approximately 65 percent and for supervisors was about 80 percent. As of June 2015, there were 14,320 children in licensed foster care, kinship care, or other family-style placements. There were 2,535 in congregate care settings, of whom 84 were under age 6. 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) 255-2500.

Sincerely,

A handwritten signature in black ink, appearing to read "Gregory McKay". The signature is fluid and cursive, with a large loop at the beginning and a long horizontal stroke at the end.

Gregory McKay
Director

Enclosure

cc: Representative Justin Olson, Chairman, House of Representatives Appropriations
Committee
Representative John M. Allen, Chairman, House of Representatives Child and Family
Affairs 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
Lorenzo Romero, 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
Semi-Annual Financial and Program Accountability Report (DCS Report)
August 2015

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 semi-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. This 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 numbers 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 2015 and FY 2016

	Actual Qtr. 1 & 2 FY 2015	Actual Qtr. 3 & 4 FY 2015	Estimate Qtr. 1 & 2 FY 2016
Enrolled in training beginning of period	101	56	197
Newly enrolled during period	245	240	250
Graduated training during period	264	99	150
Employment with the Department ended prior to completion of training*	26	10	10
Enrolled in training end of period	56	197	287

*The Department has determined a more efficient and detailed methodology to report training enrollment. In addition to providing comprehensive training and development, the DCS Child Safety Core Training is designed to help employees evaluate their own fit as a Child Safety Specialist by understanding the full scope of responsibilities of a Specialist. The Department will now report the number of employees who left employment with the Department prior to completion of training in a separate line.

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 2015.

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 2015

	# of Units	# of Staff Required ^{1,2}	# of Staff Filled ^{3,4}	Workload per FTE	# of Staff Authorized	Workload per FTE
Investigations						
Region 10	1,432	110				
Region 20	782	60				
Region 30	396	30				
Region 40	150	12				
Region 50	1,483	114				
Total	4,243	326	198	21	268	16
In-Home Cases						
Region 10	2,483	75				
Region 20	1,758	53				
Region 30	727	22				
Region 40	387	12				
Region 50	2,606	79				
Total	7,961	241	186	43	252	32
Out-of-Home Children						
Region 10	5,152	258				
Region 20	3,323	166				
Region 30	1,177	59				
Region 40	512	26				
Region 50	7,193	360				
District IX	26	1				
Region 60	-	-				
Total	17,383	869	655	27	886	20
			<u>1,039</u>		<u>1,406</u>	
Total Staff Required		<u>1,437</u>				
Number of Staff (Authorized)		<u>1,406</u>				
Number of Staff Needed Based on AZ Standards		<u>(31)</u>				
Number of New In-Home Cases	2,796					
Number of Continuing In-Home Cases	5,165					
Number of Closed In-Home Cases	3,411					
Number of New Out of Home Children	1,589					
Number of Continuing Out-of-Home Children	15,794					
Number of Children Leaving Care	1,232					
Cases Identified as Non-Active ⁵	15,728					

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 January 2015.

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 4, 2015. In-home data as of July 15, 2015.

Out-of-home data as of July 18, 2015.

Department of Child Safety
Case Count Summary Report
Data for February 2015

	# of Units	# of Staff Required ^{1,2}	# of Staff Filled ^{3,4}	Workload per FTE	# of Staff Authorized	Workload per FTE
Investigations						
Region 10	1,568	121				
Region 20	808	62				
Region 30	392	30				
Region 40	154	12				
Region 50	1,426	110				
Total	4,348	334	202	21	268	16
In-Home Cases						
Region 10	2,724	83				
Region 20	1,717	52				
Region 30	732	22				
Region 40	406	12				
Region 50	2,807	85				
Total	8,386	254	191	44	252	33
Out-of-Home Children						
Region 10	5111	256				
Region 20	3304	165				
Region 30	1202	60				
Region 40	486	24				
Region 50	7311	366				
District IX	24	1				
Region 60	-	-				
Total	17,438	872	670	26	886	20
			<u>1,063</u>		<u>1,406</u>	
Total Staff Required		<u>1,460</u>				
Number of Staff (Authorized)		<u>1,406</u>				
Number of Staff Needed Based on AZ Standards		<u>(54)</u>				
Number of New In-Home Cases	966					
Number of Continuing In-Home Cases	7,420					
Number of Closed In-Home Cases	1,156					
Number of New Out of Home Children	2,432					
Number of Continuing Out-of-Home Children	15,006					
Number of Children Leaving Care	2,020					
Cases Identified as Non-Active ⁵	15,728					

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 February 2015.

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 4, 2015. In-home data as of July 15, 2015.
Out-of-home data as of July 18, 2015.

Department of Child Safety
Case Count Summary Report
Data for March 2015

	# of Units	# of Staff Required ^{1,2}	# of Staff Filled ^{3,4}	Workload per FTE	# of Staff Authorized	Workload per FTE
Investigations						
Region 10	1,730	133				
Region 20	820	63				
Region 30	420	32				
Region 40	186	14				
Region 50	1,488	114				
Total	4,644	357	205	23	268	17
In-Home Cases						
Region 10	2,765	84				
Region 20	1,602	49				
Region 30	750	23				
Region 40	437	13				
Region 50	2,959	90				
Total	8,513	258	193	44	252	34
Out-of-Home Children						
Region 10	5,168	258				
Region 20	3,374	169				
Region 30	1,229	61				
Region 40	494	25				
Region 50	7,489	374				
District IX	26	1				
Region 60	-	-				
Total	17,780	889	680	26	886	20
			<u>1,079</u>		<u>1,406</u>	
Total Staff Required		<u>1,504</u>				
Number of Staff (Authorized)		<u>1,406</u>				
Number of Staff Needed Based on AZ Standards		<u>(98)</u>				
Number of New In-Home Cases	2,693					
Number of Continuing In-Home Cases	5,820					
Number of Closed In-Home Cases	2,756					
Number of New Out of Home Children	1,649					
Number of Continuing Out-of-Home Children	16,131					
Number of Children Leaving Care	895					
Cases Identified as Non-Active ⁵	14,965					

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 February 2015.

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 4, 2015. In-home data as of July 15, 2015.
Out-of-home data as of July 18, 2015.

Department of Child Safety
Case Count Summary Report
Data for April 2015

	# of Units	# of Staff Required ^{1,2}	# of Staff Filled ^{3,4}	Workload per FTE	# of Staff Authorized	Workload per FTE
Investigations						
Region 10	1,796	138				
Region 20	908	70				
Region 30	441	34				
Region 40	187	14				
Region 50	1,626	125				
Total	4,958	381	230	22	295	17
In-Home Cases						
Region 10	3,138	95				
Region 20	1,659	50				
Region 30	767	23				
Region 40	490	15				
Region 50	3,262	99				
Total	9,316	282	219	43	281	33
Out-of-Home Children						
Region 10	5,228	261				
Region 20	3,345	167				
Region 30	1,242	62				
Region 40	506	25				
Region 50	7,613	381				
District IX	20	1				
Region 60	-	-				
Total	17,954	898	647	28	830	22
			<u>1,096</u>		<u>1,406</u>	
Total Staff Required		<u>1,561</u>				
Number of Staff (Authorized)		<u>1,406</u>				
Number of Staff Needed Based on AZ Standards		<u>(155)</u>				
Number of New In-Home Cases	3,261					
Number of Continuing In-Home Cases	6,055					
Number of Closed In-Home Cases	2,521					
Number of New Out of Home Children	1,685					
Number of Continuing Out-of-Home Children	16,269					
Number of Children Leaving Care	757					
Cases Identified as Non-Active ⁵	14,631					

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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 February 2015.

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 4, 2015. In-home data as of July 15, 2015.
Out-of-home data as of July 18, 2015.

Department of Child Safety
Case Count Summary Report
Data for May 2015

	# of Units	# of Staff Required ^{1,2}	# of Staff Filled ^{3,4}	Workload per FTE	# of Staff Authorized	Workload per FTE
Investigations						
Region 10	1,681	129				
Region 20	783	60				
Region 30	417	32				
Region 40	177	14				
Region 50	1,379	106				
Total	4,437	341	221	20	295	15
In-Home Cases						
Region 10	3,061	93				
Region 20	1,663	50				
Region 30	775	23				
Region 40	456	14				
Region 50	3,308	100				
Total	9,263	281	210	44	281	33
Out-of-Home Children						
Region 10	5,235	262				
Region 20	3,302	165				
Region 30	1,241	62				
Region 40	497	25				
Region 50	7,629	381				
District IX	25	1				
Region 60	-	-				
Total	17,929	896	621	29	830	22
			<u>1,052</u>		<u>1,406</u>	
Total Staff Required		<u>1,518</u>				
Number of Staff (Authorized)		<u>1,406</u>				
Number of Staff Needed Based on AZ Standards		<u>(112)</u>				
Number of New In-Home Cases	2,531					
Number of Continuing In-Home Cases	6,732					
Number of Closed In-Home Cases	1,844					
Number of New Out of Home Children	1,474					
Number of Continuing Out-of-Home Children	16,455					
Number of Children Leaving Care	571					
Cases Identified as Non-Active ⁵	14,564					

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 February 2015.

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 4, 2015. In-home data as of July 15, 2015.
Out-of-home data as of July 18, 2015.

Department of Child Safety
Case Count Summary Report
Data for June 2015

	# of Units	# of Staff Required ^{1,2}	# of Staff Filled ^{3,4}	Workload per FTE	# of Staff Authorized	Workload per FTE
Investigations						
Region 10	1,387	107				
Region 20	691	53				
Region 30	370	28				
Region 40	146	11				
Region 50	1,199	92				
Total	3,793	292	215	18	295	13
In-Home Cases						
Region 10	3,012	91				
Region 20	1,649	50				
Region 30	762	23				
Region 40	445	13				
Region 50	3,049	92				
Total	8,917	270	205	44	281	32
Out-of-Home Children						
Region 10	5,315	266				
Region 20	3,322	166				
Region 30	1,247	62				
Region 40	488	24				
Region 50	7,819	391				
District IX	22	1				
Region 60	-	-				
Total	18,213	911	605	30	830	22
			<u>1,025</u>		<u>1,406</u>	
Total Staff Required		<u>1,473</u>				
Number of Staff (Authorized)		<u>1,406</u>				
Number of Staff Needed Based on AZ Standards		(67)				
Number of New In-Home Cases	1,817					
Number of Continuing In-Home Cases	7,100					
Number of Closed In-Home Cases	1,476					
Number of New Out of Home Children	1,466					
Number of Continuing Out-of-Home Children	16,747					
Number of Children Leaving Care	279					
Cases Identified as Non-Active ⁵	14,635					

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 February 2015.

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 4, 2015. In-home data as of July 15, 2015. Out-of-home data as of July 18, 2015.

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 2015.

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 DCS.
- 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).
- Separation from State Service – An employee who has left employment with the State of Arizona.
- Transferred Outside DCS – The employee has left DCS 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 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

DCS SPECIALISTS Is, IIs, IIIs, AND IVs	REGION						
AS OF 01/31/2015	Central	Pima	Northern	Southeastern	Southwestern	Hotline	TOTAL
AUTHORIZED	412	316	128	61	419	70	1,406
FILLED	421	264	117	43	432	76	1,353
<i>CASE CARRYING/HOTLINE (1)</i>	335	212	104	39	354	76	1,120
<i>TRAINING</i>	86	52	13	4	78		233
VACANT	-9	52	11	18	-13	-6	53
NEW HIRES							
01/01/2015 - 01/31/2015	Central	Pima	Northern	Southeastern	Southwestern	Hotline	TOTAL
NEW HIRES TO STATE	16	13	1	0	13	0	43
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	2	4	0	0	5	0	11
OTHER	0	0	0	0	0	0	0
TOTAL NEW HIRES	18	17	1	0	18	0	54
LEAVING							
01/01/2015 - 01/31/2015	Central	Pima	Northern	Southeastern	Southwestern	Hotline	TOTAL
SEPARATION FROM STATE SERVICE	12	7	6	1	9	3	38
TRANSFERRED OUTSIDE DCS	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	0	0	0	0
TOTAL LEAVING	13	7	6	1	9	3	39
MONTHLY RETENTION AND TURNOVER							
01/01/2015 - 01/31/2015	Central	Pima	Northern	Southeastern	Southwestern	Hotline	TOTAL
RETENTION RATE	97.1%	97.3%	94.9%	97.7%	97.9%	96.1%	97.2%
MONTHLY DCS TURNOVER RATE (3)	2.9%	2.7%	5.1%	2.3%	2.1%	3.9%	2.8%

(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 MONTHLY TURNOVER RATE IS THE TOTAL NUMBER OF STAFF LEAVING DCS DIVIDED BY THE TOTAL FILLED POSITIONS INCLUDING TRAINING.

DCS SPECIALIST AND SUPERVISOR ACTIVITY

CPS UNIT SUPERVISORS	REGION						
AS OF 01/31/2015	Central	Pima	Northern	Southeastern	Southwestern	Hotline	TOTAL
AUTHORIZED	62	47	21	13	64	11	218
FILLED	65	50	20	7	60	13	215
VACANT	-3	-3	1	6	4	-2	3
NEW HIRES							
REGION							
01/01/2015 - 01/31/2015	Central	Pima	Northern	Southeastern	Southwestern	Hotline	TOTAL
NEW HIRES TO STATE	2	2	0	0	0	0	4
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	0	0	0
OTHER	0	0	0	0	0	0	0
TOTAL NEW HIRES	2	2	0	0	0	0	4
LEAVING							
REGION							
01/01/2015 - 01/31/2015	Central	Pima	Northern	Southeastern	Southwestern	Hotline	TOTAL
SEPARATION FROM STATE SERVICE	1	1	0	0	0	0	2
TRANSFERRED OUTSIDE DES	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	1	1	0	0	1	0	3
MONTHLY RETENTION AND TURNOVER							
REGION							
01/01/2015 - 01/31/2015	Central	Pima	Northern	Southeastern	Southwestern	Hotline	TOTAL
RETENTION RATE	98.5%	98.0%	100.0%	100.0%	100.0%	100.0%	99.1%
MONTHLY DCS TURNOVER RATE (2)	1.5%	2.0%	0.0%	0.0%	0.0%	0.0%	0.9%

RATIO OF TOTAL SUPERVISOR POSITIONS TO TOTAL CPS 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

DCS SPECIALISTS Is, IIs, IIIs, AND IVs	REGION						
AS OF 02/28/2015	Central	Pima	Northern	Southeastern	Southwestern	Hotline	TOTAL
AUTHORIZED	412	316	128	61	419	70	1,406
FILLED	423	271	116	40	422	77	1,349
<i>CASE CARRYING/HOTLINE (1)</i>	352	218	102	37	354	77	1,140
<i>TRAINING</i>	71	53	14	3	68	0	209
VACANT	-11	45	12	21	-3	-7	57
NEW HIRES							
2/01/2015 - 2/28/2015	Central	Pima	Northern	Southeastern	Southwestern	Hotline	TOTAL
NEW HIRES TO STATE	10	9	4	0	7	2	32
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	2	1	0	1	0	4
OTHER	0	0	0	0	0	0	0
TOTAL NEW HIRES	10	11	5	0	9	2	37
LEAVING							
2/01/2015 - 2/28/2015	Central	Pima	Northern	Southeastern	Southwestern	Hotline	TOTAL
SEPARATION FROM STATE SERVICE	5	3	6	2	14	2	32
TRANSFERRED OUTSIDE DES	0	0	0	0	0	0	0
TRANSFERRED TO ANOTHER DCS REGION	0	0	0	0	0	0	0
PROMOTED WITHIN DCS	2	0	0	0	2	0	4
OTHER (2)	0	0	0	0	0	0	0
TOTAL LEAVING	7	3	6	2	16	2	36
MONTHLY RETENTION AND TURNOVER							
2/01/2015 - 2/28/2015	Central	Pima	Northern	Southeastern	Southwestern	Hotline	TOTAL
RETENTION RATE	98.8%	98.9%	94.8%	95.0%	96.7%	97.4%	97.6%
MONTHLY DCS TURNOVER RATE (3)	1.2%	1.1%	5.2%	5.0%	3.3%	2.6%	2.4%

(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

DCS UNIT SUPERVISORS	REGION						
AS OF 02/28/2015	Central	Pima	Northern	Southeastern	Southwestern	Hotline	TOTAL
AUTHORIZED	62	47	21	13	64	11	218
FILLED	65	50	19	8	62	13	217
VACANT	-3	-3	2	5	2	-2	1
NEW HIRES							
2/01/2015 - 2/28/2015	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	2	0	0	0	2	0	4
OTHER	0	0	0	0	0	0	0
TOTAL NEW HIRES	2	0	0	0	2	0	4
LEAVING							
2/01/2015 - 2/28/2015	Central	Pima	Northern	Southeastern	Southwestern	Hotline	TOTAL
SEPARATION FROM STATE SERVICE	0	0	0	0	0	0	0
TRANSFERRED OUTSIDE DCS	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	0	0	1
MONTHLY RETENTION AND TURNOVER							
2/01/2015 - 2/28/2015	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 DCS 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

DCS SPECIALISTS Is, IIs, IIIs, AND IVs	REGION						
AS OF 03/31/2015	Central	Pima	Northern	Southeastern	Southwestern	Hotline	TOTAL
AUTHORIZED	412	316	128	61	419	70	1,406
FILLED	425	266	116	39	425	78	1,349
<i>CASE CARRYING/HOTLINE (1)</i>	357	218	103	38	363	78	1,157
<i>TRAINING</i>	68	48	13	1	62		192
VACANT	-13	50	12	22	-6	-8	57
NEW HIRES							
3/1/2015 - 3/31/2015	Central	Pima	Northern	Southeastern	Southwestern	Hotline	TOTAL
NEW HIRES TO STATE	14	5	4	1	10	0	34
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	1	0	0	0	1
OTHER	0	0	0	0	0	0	0
TOTAL NEW HIRES	14	5	5	1	10	0	35
LEAVING							
3/1/2015 - 3/31/2015	Central	Pima	Northern	Southeastern	Southwestern	Hotline	TOTAL
SEPARATION FROM STATE SERVICE	7	7	3	1	5	0	23
TRANSFERRED OUTSIDE DES	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	7	7	3	1	7	0	25
MONTHLY RETENTION AND TURNOVER							
3/1/2015 - 3/31/2015	Central	Pima	Northern	Southeastern	Southwestern	Hotline	TOTAL
RETENTION RATE	98.4%	97.4%	97.4%	97.4%	98.8%	100.0%	98.3%
MONTHLY DCS TURNOVER RATE (3)	1.6%	2.6%	2.6%	2.6%	1.2%	0.0%	1.7%

(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

DCS UNIT SUPERVISORS	REGION						
AS OF 03/31/2015	Central	Pima	Northern	Southeastern	Southwestern	Hotline	TOTAL
AUTHORIZED	62	47	21	13	64	11	218
FILLED	65	47	20	9	64	12	217
VACANT	-3	0	1	4	0	-1	1
NEW HIRES							
3/1/2015 - 3/31/2015	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	0	0	1	2	0	3
OTHER	0	0	0	0	0	0	0
TOTAL NEW HIRES	0	0	0	1	2	0	3
LEAVING							
3/1/2015 - 3/31/2015	Central	Pima	Northern	Southeastern	Southwestern	Hotline	TOTAL
SEPARATION FROM STATE SERVICE	1	2	0	0	0	0	3
TRANSFERRED OUTSIDE DCS	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	2	0	0	0	0	3
MONTHLY RETENTION AND TURNOVER							
3/1/2015 - 3/31/2015	Central	Pima	Northern	Southeastern	Southwestern	Hotline	TOTAL
RETENTION RATE	98.5%	95.7%	100.0%	100.0%	100.0%	100.0%	98.6%
MONTHLY DCS TURNOVER RATE (2)	1.5%	4.3%	0.0%	0.0%	0.0%	0.0%	1.4%

RATIO OF TOTAL SUPERVISOR POSITIONS TO TOTAL DCS 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

DCS SPECIALISTS Is, IIs, IIIs, AND IVs	REGION						
AS OF 04/30/2015	Central	Pima	Northern	Southeastern	Southwestern	Hotline	TOTAL
AUTHORIZED	412	316	128	61	419	70	1,406
FILLED	430	276	115	39	416	76	1,352
<i>CASE CARRYING/HOTLINE (1)</i>	367	225	98	38	368	76	1,172
<i>TRAINING</i>	63	51	17	1	48		180
VACANT	-18	40	13	22	3	-6	54
NEW HIRES							
04/01/2015 - 04/30/2015	Central	Pima	Northern	Southeastern	Southwestern	Hotline	TOTAL
NEW HIRES TO STATE	13	9	5	0	8	2	37
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	2	0	0	0	0	3
OTHER	0	0	0	0	0	0	0
TOTAL NEW HIRES	14	11	5	0	8	2	40
LEAVING							
04/01/2015 - 04/30/2015	Central	Pima	Northern	Southeastern	Southwestern	Hotline	TOTAL
SEPARATION FROM STATE SERVICE	6	2	5	0	19	2	34
TRANSFERRED OUTSIDE DES	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	6	2	6	0	19	2	35
MONTHLY RETENTION AND TURNOVER							
04/01/2015 - 04/30/2015	Central	Pima	Northern	Southeastern	Southwestern	Hotline	TOTAL
RETENTION RATE	98.6%	99.3%	95.7%	100.0%	95.4%	97.4%	97.5%
MONTHLY DCS TURNOVER RATE (3)	1.4%	0.7%	4.3%	0.0%	4.6%	2.6%	2.5%

(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

DCS UNIT SUPERVISORS	REGION						
AS OF 04/30/2015	Central	Pima	Northern	Southeastern	Southwestern	Hotline	TOTAL
AUTHORIZED	62	47	21	13	64	11	218
FILLED	67	47	20	9	62	12	217
VACANT	-5	0	1	4	2	-1	1
NEW HIRES							
04/01/2015 - 04/30/2015							
	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	0	0	0	0	0	0
OTHER	0	0	1	0	0	0	1
TOTAL NEW HIRES	0	0	1	0	0	0	1
LEAVING							
04/01/2015 - 04/30/2015							
	Central	Pima	Northern	Southeastern	Southwestern	Hotline	TOTAL
SEPARATION FROM STATE SERVICE	0	1	1	0	1	0	3
TRANSFERRED OUTSIDE DCS	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	1	1	0	1	0	3
MONTHLY RETENTION AND TURNOVER							
04/01/2015 - 04/30/2015							
	Central	Pima	Northern	Southeastern	Southwestern	Hotline	TOTAL
RETENTION RATE	100.0%	97.9%	95.0%	100.0%	98.4%	100.0%	98.6%
MONTHLY DCS TURNOVER RATE (2)	0.0%	2.1%	5.0%	0.0%	1.6%	0.0%	1.4%

RATIO OF TOTAL SUPERVISOR POSITIONS TO TOTAL DCS 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

DCS SPECIALISTS Is, IIs, IIIs, AND IVs	REGION						
AS OF 5/31/2015	Central	Pima	Northern	Southeastern	Southwestern	Hotline	TOTAL
AUTHORIZED	412	316	128	61	419	70	1,406
FILLED	422	272	115	44	395	79	1,327
<i>CASE CARRYING/HOTLINE (1)</i>	358	220	96	37	341	79	1,131
<i>TRAINING</i>	64	52	19	7	54		196
VACANT	-10	44	13	17	24	-9	79
NEW HIRES							
05/01/2015 - 05/31/2015	Central	Pima	Northern	Southeastern	Southwestern	Hotline	TOTAL
NEW HIRES TO STATE	12	9	3	6	15	1	46
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	0	0	1
OTHER	0	0	0	0	0	0	0
TOTAL NEW HIRES	13	9	3	6	15	1	47
LEAVING							
AS OF 5/31/2015	Central	Pima	Northern	Southeastern	Southwestern	Hotline	TOTAL
SEPARATION FROM STATE SERVICE	17	10	3	0	19	2	51
TRANSFERRED OUTSIDE DCS	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	0	0	0
TOTAL LEAVING	17	10	3	0	19	2	51
MONTHLY RETENTION AND TURNOVER							
05/01/2015 - 05/31/2015	Central	Pima	Northern	Southeastern	Southwestern	Hotline	TOTAL
RETENTION RATE	96.0%	96.3%	97.4%	100.0%	95.2%	97.5%	96.2%
MONTHLY DCS TURNOVER RATE (3)	4.0%	3.7%	2.6%	0.0%	4.8%	2.5%	3.8%

(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 MONTHLY TURNOVER RATE IS THE TOTAL NUMBER OF STAFF LEAVING DCS DIVIDED BY THE TOTAL FILLED POSITIONS INCLUDING TRAINING.

DCS SPECIALIST AND SUPERVISOR ACTIVITY

DCS UNIT SUPERVISORS	REGION						
AS OF 5/31/2015	Central	Pima	Northern	Southeastern	Southwestern	Hotline	TOTAL
AUTHORIZED	62	47	21	13	64	11	218
FILLED	62	49	20	9	56	12	208
VACANT	0	-2	1	4	8	-1	10
NEW HIRES							
05/01/2015 - 05/31/2015							
	Central	Pima	Northern	Southeastern	Southwestern	Hotline	TOTAL
NEW HIRES TO STATE	0	2	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	1	0	0	0	0	1
OTHER	0	0	0	0	0	0	0
TOTAL NEW HIRES	0	3	0	0	0	0	3
LEAVING							
05/01/2015 - 05/31/2015							
	Central	Pima	Northern	Southeastern	Southwestern	Hotline	TOTAL
SEPARATION FROM STATE SERVICE	3	0	0	0	4	0	7
TRANSFERRED OUTSIDE DES	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	3	0	0	0	4	0	7
MONTHLY RETENTION AND TURNOVER							
05/01/2015 - 05/31/2015							
	Central	Pima	Northern	Southeastern	Southwestern	Hotline	TOTAL
RETENTION RATE	95.2%	100.0%	100.0%	100.0%	92.9%	100.0%	96.6%
MONTHLY DCS TURNOVER RATE (2)	4.8%	0.0%	0.0%	0.0%	7.1%	0.0%	3.4%

RATIO OF TOTAL SUPERVISOR POSITIONS TO TOTAL DCS 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

DCS SPECIALISTS Is, IIs, IIIs, AND IVs	REGION						
AS OF 06/30/2015	Central	Pima	Northern	Southeastern	Southwestern	Hotline	TOTAL
AUTHORIZED	412	316	128	61	419	70	1,406
FILLED	367	266	108	41	407	74	1,263
<i>CASE CARRYING/HOTLINE (1)</i>	316	224	90	34	361	74	1,099
<i>TRAINING</i>	51	42	18	7	46		164
VACANT	45	50	20	20	12	-4	143
NEW HIRES							
06/01/2015 - 06/30/2015	Central	Pima	Northern	Southeastern	Southwestern	Hotline	TOTAL
NEW HIRES TO STATE	0	0	0	0	0	0	0
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
OTHER	0	0	0	0	0	0	0
TOTAL NEW HIRES	0	0	0	0	0	0	0
LEAVING							
06/01/2015 - 06/30/2015	Central	Pima	Northern	Southeastern	Southwestern	Hotline	TOTAL
SEPARATION FROM STATE SERVICE	18	6	6	3	20	5	58
TRANSFERRED OUTSIDE DES	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	0	0	0
TOTAL LEAVING	18	6	6	3	20	5	58
MONTHLY RETENTION AND TURNOVER							
06/01/2015 - 06/30/2015	Central	Pima	Northern	Southeastern	Southwestern	Hotline	TOTAL
RETENTION RATE	95.1%	97.7%	94.4%	92.7%	95.1%	93.2%	95.4%
MONTHLY DCS TURNOVER RATE (3)	4.9%	2.3%	5.6%	7.3%	4.9%	6.8%	4.6%

(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

DCS UNIT SUPERVISORS	REGION						
AS OF 06/30/2015	Central	Pima	Northern	Southeastern	Southwestern	Hotline	TOTAL
AUTHORIZED	62	47	21	13	64	11	218
FILLED	58	49	19	9	59	12	206
VACANT	4	-2	2	4	5	-1	12
NEW HIRES							
06/01/2015 - 06/30/2015	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	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							
06/01/2015 - 06/30/2015	Central	Pima	Northern	Southeastern	Southwestern	Hotline	TOTAL
SEPARATION FROM STATE SERVICE	1	0	1	0	1	0	3
TRANSFERRED OUTSIDE DCS	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	1	0	1	0	3
MONTHLY RETENTION AND TURNOVER							
06/01/2015 - 06/30/2015	Central	Pima	Northern	Southeastern	Southwestern	Hotline	TOTAL
RETENTION RATE	98.3%	100.0%	94.7%	100.0%	98.3%	100.0%	98.5%
MONTHLY DCS TURNOVER RATE (2)	1.7%	0.0%	5.3%	0.0%	1.7%	0.0%	1.5%

RATIO OF TOTAL SUPERVISOR POSITIONS TO TOTAL DCS 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.

DCYF CPS SPECIALIST AND SUPERVISOR ACTIVITY

DCS SPECIALISTS Is, IIs, IIIs, AND IVs							
REPORTING PERIOD AVERAGE 01/01/2015 - 6/30/2015	Central	Pima	Northern	Southeastern	Southwestern	Hotline	TOTAL
AUTHORIZED	412	316	128	61	419	70	1,406
FILLED	415	269	115	41	416	77	1,332
<i>CASE CARRYING/HOTLINE (1)</i>	348	220	99	37	357	77	1,137
<i>TRAINING</i>	67	50	16	4	59	0	196
VACANT	-3	47	14	20	3	-7	74
NEW HIRES							
	REGION						
01/01/2015 - 6/30/2015	Central	Pima	Northern	Southeastern	Southwestern	Hotline	TOTAL
NEW HIRES TO STATE	65	45	17	7	53	5	192
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	4	8	2	0	6	0	20
OTHER	0	0	0	0	0	0	0
TOTAL NEW HIRES	69	53	19	7	60	5	213
LEAVING							
	REGION						
01/01/2015 - 6/30/2015	Central	Pima	Northern	Southeastern	Southwestern	Hotline	TOTAL
SEPARATION FROM STATE SERVICE	65	35	29	7	86	14	236
TRANSFERRED OUTSIDE DCS	0	0	0	0	0	0	0
TRANSFERRED TO ANOTHER DCS REGION	0	0	0	0	0	0	0
PROMOTED WITHIN DCS	3	0	1	0	4	0	8
OTHER (2)	0	0	0	0	0	0	0
TOTAL LEAVING	68	35	30	7	90	14	244
RETENTION AND ANNUALIZED TURNOVER							
	REGION						
01/01/2015 - 6/30/2015	Central	Pima	Northern	Southeastern	Southwestern	Hotline	TOTAL
RETENTION RATE	68.6%	74.0%	49.3%	65.9%	58.7%	63.5%	64.6%
ANNUALIZED DCS TURNOVER RATE (3)	31.4%	26.0%	50.7%	34.1%	41.3%	36.5%	35.4%

(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

DCYF CPS SPECIALIST AND SUPERVISOR ACTIVITY

DCS UNIT SUPERVISORS							
REPORTING PERIOD AVERAGE 01/01/2015 - 6/30/2015	Central	Pima	Northern	Southeastern	Southwestern	Hotline	TOTAL
AUTHORIZED	63	47	21	12	64	11	218
FILLED	52	41	17	8	50	10	177
VACANT	-1	-2	1	5	4	-1	41
NEW HIRES							
	REGION						
01/01/2015 - 6/30/2015	Central	Pima	Northern	Southeastern	Southwestern	Hotline	TOTAL
NEW HIRES TO STATE	2	4	0	0	0	0	6
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	2	1	0	1	4	0	8
OTHER	0	0	1	0	0	0	1
TOTAL NEW HIRES	4	5	1	1	4	0	15
LEAVING							
	REGION						
01/01/2015 - 6/30/2015	Central	Pima	Northern	Southeastern	Southwestern	Hotline	TOTAL
SEPARATION FROM STATE SERVICE	6	4	2	0	6	0	18
TRANSFERRED OUTSIDE DES	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	1	0	2
OTHER(1)	0	0	0	0	0	0	0
TOTAL LEAVING	7	4	2	0	7	0	20
ANNUALIZED RETENTION AND TURNOVER							
	REGION						
01/01/2015 - 6/30/2015	Central	Pima	Northern	Southeastern	Southwestern	Hotline	TOTAL
RETENTION RATE	77.1%	80.4%	75.8%	100.0%	75.9%	100.0%	79.7%
TOTAL ANNUALIZED TURNOVER RATE (2)	22.9%	19.6%	24.2%	0.0%	24.1%	0.0%	20.3%

RATIO OF TOTAL SUPERVISOR POSITIONS TO TOTAL DCS 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 page 5a for data collected on these measures for fiscal year 2015. Costs include anticipated 13th month expenditures and administrative adjustments.

FY 2015 TOTAL DCS ESTIMATED EXPENDITURES^{1/}

	Appropriated Funds						Expenditure Authority Funds							All Funds
	GF	TANF	CCDF	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	AZ Lottery Funds	Title XIX	Other	Total Approp.& Non-Approp.
FTE	1,633.2	539.7		1.0		2,173.9	21.5	30.0	611.0	39.6	14.2	113.4	41.4	3,045.1
Operating	98,982.6	47,162.9			61.0	146,206.5	4,546.9	1,082.0	35,950.3	5,501.9		5,243.7	4,102.9	202,634.2
Retention Pay	618.0					618.0								618.0
Overtime	7,075.7	3,859.5				10,935.2	130.3	51.3	1,970.8			61.8	365.6	13,515.0
Records Retention	500.0					500.0			2.9	60.0			7.0	569.9
Inspections Bureau	570.9					570.9	2.3	3.3	110.1			9.8	5.8	702.4
General Counsel	80.3					80.3								80.3
Office of Child Welfare Investigations	3,686.1					3,686.1			638.4					4,324.5
Internet Crimes Against Children	325.0					325.0								325.0
Training Resources	-					-			1,782.3					1,782.3
Adoption Services	58,791.0	16,645.7				75,436.7		447.3	103,371.9				7,939.3	187,195.2
Permanent Guardianship	10,139.6	1,743.0				11,882.6								11,882.6
Independent Living Maintenance	2,709.8					2,709.8			1,400.0					4,109.8
Grandparent Stipends	841.2					841.2								841.2
Emergency & Residential Placement	41,422.7	16,423.0				57,845.7			26,911.8	5,900.0				90,657.5
Foster Care Placement	26,422.8	6,973.1				33,395.9			20,870.0					54,265.9
Intensive Family Services	8,500.0					8,500.0								8,500.0
Out-of-Home Support Services	80,103.9	38,779.0				118,882.9	3,000.0	986.0	16,326.4			36,475.2	2,536.4	178,206.8
In-Home Preventive Services	1,185.0			1,300.0		2,485.0		8,400.7	-	1,787.4	5,239.4		-	17,912.5
Child Care Subsidy	5,159.1		27,000.0			32,159.1			12,602.7					44,761.8
AG Special Line Item	13,866.5	414.3				14,280.8	263.9	105.4	3,263.6	1,423.5		1.0	315.0	19,653.3
Total DCS	360,980.4	132,000.4	27,000.0	1,300.0	61.0	521,341.7	7,943.5	11,078.8	225,258.4	14,612.8	5,239.4	41,791.5	15,272.0	842,538.2
Percent of Total	42.8%	15.7%	3.2%	0.2%	0.0%	61.9%	0.9%	1.3%	26.7%	1.7%	0.6%	5.0%	1.8%	100.0%

^{1/} All expenditures are displayed in thousands.

EMPLOYEE SATISFACTION

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

FY 2015 and FY 2016

	Actual Qtr. 1 & 2 FY 2015	Actual Qtr. 3 & 4 FY 2015	Estimate Qtr. 1 & 2 FY 2016
Employee satisfaction rating for employees completing the academy (Scale 1-5)	4.0	4.0	4.1

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

FY 2015 and FY 2016

	Actual Qtr. 1 & 2 FY 2015	Actual Qtr. 3 & 4 FY 2015	Estimate Qtr. 1 & 2 FY 2016
Employee satisfaction rating for the Department of Child Safety (Scale 1-5)	4.0	3.5	3.7

DECISION MAKING RELATED TO REPORTS OF ABUSE AND NEGLECT

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

FY 2015 and FY 2016

	Actual Qtr. 1 & 2 FY 2015	Actual Qtr. 3 & 4 FY 2015	Estimate Qtr. 1 & 2 FY 2016
Percent of original dependency cases where court denied or dismissed.	.25%	.30%	.25%

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

FY 2015 and FY 2016

	Actual Qtr. 1 & 2 FY 2015	Actual Qtr. 3 & 4 FY 2015	Estimate Qtr. 1 & 2 FY 2016
Percent of Office of Administrative Hearings decisions where case findings are affirmed.	79.4%	66.7%	80.5%

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

FY 2015 and FY 2016

	Actual Qtr. 1 & 2 FY 2015	Actual Qtr. 3 & 4 FY 2015	Estimate Qtr. 1 & 2 FY 2016
Percent of complaints reviewed by the Office of the Ombudsman where allegations are reported as valid by the Ombudsman.	26.45%	21.92%	35.00%

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

FY 2015 and FY 2016

	Actual December FY 2015	Actual June FY 2015	Estimate December FY 2016
Number of children in licensed foster care, kinship care, or other family-style placement. (Includes trial home visits)	13,580	14,320	14,865

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

FY 2015 and FY 2016

	Actual December FY 2015	Actual June FY 2015	Estimate December FY 2016
Number of children in group homes, shelters, residential centers or other congregate care settings.	2,319	2,535	2,817

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 2015 and FY 2016

	Actual Qtr. 1 & 2 FY 2015	Actual Qtr. 3 & 4 FY 2015	Estimate Qtr. 1 & 2 FY 2016
Number of children in shelter care for more than 21 days.	898	916	916
Average number of days in care for these children (including only shelter settings).	89	95.4	95.4

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

FY 2015 and FY 2016

	Actual December FY 2015	Actual June FY 2015	Estimate December FY 2016
Number of children 0 to 3 years old in shelter care.	37	44	55

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

FY 2015 and FY 2016

	Actual December FY 2015	Actual June FY 2015	Estimate December FY 2016
Number of children 0 to 6 years old in group homes.	68	84	97

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 Department's initial Title IV-E Waiver program ended on December 31, 2008. In 2013, the Department began to develop a new Title IV-E Waiver application. The application has been approved by the federal Children's Bureau, and DCS is in the process of developing the intervention demonstration project. No expenditures have been incurred for the provision of services.

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, an initiative launched by Governor Brewer in 2010 to bring together the faith community and other organizations in support of children in foster care, has assisted the Department in reaching out to the faith community. Over the past five years, ArizonaSERVES has been responsible for the adoption and redecoration of more than 50 parent-child visitation rooms in DCS offices statewide. In addition to providing downloadable resources for faith communities through www.arizonaserves.gov, ArizonaSERVES has also helped develop the following collaborations:

- **Arizona 1.27**
The Department continues its partnership with Arizona 1.27, a church-based movement aimed at engaging the local church in the Arizona child welfare system, as they recruit and support foster and adoptive families. The ministry of Arizona 1.27 initially focused in Maricopa County and includes nearly 40 of the largest evangelical congregations in the County. The ministry has expanded into Yuma and Gila Counties, and has fully launched in Yavapai, Coconino and Pinal Counties. It is through the work of Arizona 1.27 that the Department first connected with the Johnjay and Rich Cares for Kids Foundation.
- **Johnjay & Rich Care for Kids Foundation and the Children's Heart Gallery initiative**
The Johnjay and Rich Cares for Kids Foundation Board has expanded in effort to increase awareness and bring hope to the kids living in foster care in Arizona. In the first six months of 2015 they have used their celebrity status to raise awareness for child abuse prevention, foster care and the need for additional CASAs. These efforts to raise awareness are in addition to a multi-media version of the Children's Heart Gallery, that features a moveable "art wall" recreating a home setting and showcasing children who are free for adoption without an identified placement. Over the first half of 2015 the art wall was displayed around Phoenix area malls, libraries and sporting events.
- **Chandler Christian Church**
In 2014 the members of Chandler Christian Church in Chandler gave Christmas gifts to more than 300 youth who participate in Arizona's Independent Living Program Maricopa and Pinal Counties. In 2015 the church is planning to reach out to children in unlicensed kinship homes for the holidays. Planning is in the very early stages.

- **Fostering Hope**
Fostering Hope, an initiative of the Arizona Diamondbacks, was recognized by The Governor's Office of Faith and Community Partnerships with a Community Star for March 2015. In addition, they supported the Second Sibling Summer Camp held in June 2015, which reunified 100 separated siblings in foster care. Fostering Hope is also a supporter of the Arizona Blue Ribbon Event (see below).
- **Arizona Blue Ribbon (ABR) event**
The 2015 Arizona Blue Ribbon event, held April 25, 2015, was a huge success with more than 3,000 foster children and their families in attendance. ABR is a collaboration between A Hope & A Future, DES, and DCS. This year's event was fully funded through the generosity of an anonymous donor affiliated with the Arizona Diamondbacks and Major League Baseball. This was the third annual event, which supports foster families and the children in their care by providing free Diamondbacks tickets to the baseball game and a \$5 food voucher per person, as well as other family activities such as face-painting, poster making and access to the children's areas of the ball park. Free T-shirts provided a take-away to memorialize the event.
- **Faith Opportunity Zone and Foster Care Month**
The Faith Opportunity Zone, comprised of three historic African American Congregations in Phoenix (Historic Tanner Chapel, Pilgrim Rest Baptist Church and First Institutional Baptist Church) cohosted May's Blue Ribbon Tying Event on Saturday, May 2. Volunteers from across the state as well as DCS staff (including Director McKay) tied one blue ribbon for each child in the Arizona foster care system. The ribbons were tied to the trees on Jefferson Ave. between 7th St. and 16th St, which is along the city's light rail line. This visual and moving tribute to Arizona's children in foster care was in place for the entire month of May. The Arizona Association of Foster and Adoptive Parents coordinated the event.
- **Children's Heart Gallery (CHG)**
If it's January, then it must be time for the annual Phoenix photo shoot for the Children's Heart Gallery! The online and traveling display features Arizona children who are free for adoption with no identified placement. On Saturday, January 10, 2015, 34 children were photographed in Phoenix at Civic Space Plaza. In addition, photo shoots were held in Tucson on February 7 where 12 children were photographed and a smaller photo shoot was held in north Phoenix on June 13, where 18 children were photographed. The CHG is frequently featured at special events and in area churches. In addition, many volunteers at the event are from area faith communities.
- **The Open Table**
The Open Table organization continues to raise awareness in local churches of the plight of children who age out of the foster care system and to be a tangible support for independent living youth. A Table is the way through which candidates (comprised of former foster youth) and congregational members become partners in developing a plan to achieve sustainability and wholeness for the young adult. Candidates for Tables pass through a psychological assessment and background check.

Each Table is composed of a group of volunteers who make a year commitment to act as a team of life specialists, encouragers, and advocates for the young adult. The Table members, together with the young adult being helped, establish goals, accountability, develop an overall plan and implement it. Table members network in their congregations and the community for resources to support the plan.

Each Table is hosted by one or more congregations. A required team of six or seven volunteers help the young adult aging out of foster care over an 8 – 12 month period. Tables generally meet once a week for six months and then at a lesser intensity as the work progresses. Table members are generalists, work as teams and also provide leadership for a certain aspect of the plan such as occupation, education, spirituality, health, transportation and other categories. Phoenix was the original location for this youth model and most Arizona Tables are in either Maricopa or Pima County. The Open Table receives youth referrals from the Department and Casey Family Programs.