



Arizona Department of Child Safety

Douglas A. Ducey
Governor

Gregory McKay
Director

August 1, 2016

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

Re: Semi-Annual Financial and Program Accountability Report (August 2016)

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 2016 through June 2016.

During the second half of state fiscal year 2016, 238 specialists graduated from the DCS training academy. As of June 30, 2016, the Department had 1,349 staff in case carrying or Hotline positions or enrolled in training.

As of June 2016, there were 14,243 children in licensed foster care, kinship care, or other family-style placements. There were 2,684 in congregate care settings, of whom 107 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, *on behalf of*

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



ARIZONA DEPARTMENT OF CHILD SAFETY
SEMI-ANNUAL FINANCIAL AND PROGRAM ACCOUNTABILITY REPORT
June 2016

January 2016 through June 2016

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

Semi-Annual Financial and Program Accountability Report
June 2016

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.

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TRAINING

1. Success in meeting training requirements. The DCS training academy is approximately 22 weeks.

FY 2016 and FY 2017

	Actual Qtr. 1 & 2 FY 2016	Actual Qtr. 3 & 4 FY 2016	Estimate Qtr. 1 & 2 FY 2017
Enrolled in training beginning of period	187	351	334
Newly enrolled during period	252	237	245
Graduated training during period	74	238	156
Employment ended before completing	14	16	15
Enrolled in training end of period	351	334	343

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 4a – 4f 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 2016

	# of Units	# of Staff Required ^{1/3}	# of Staff Filled	Workload per FTE	# of Staff Authorized	Workload per FTE
Investigations						
Region 10	1444	111				
Region 20	758	58				
Region 30	400	31				
Region 40	165	13				
Region 50	1350	104				
Total	4,117	317	187	22	268	15
In-Home Cases						
Region 10	2556	77				
Region 20	1407	43				
Region 30	588	18				
Region 40	338	10				
Region 50	2977	90				
Total	7,866	238	158	50	226	35
Out-of-Home Children						
Region 10	7224	361				
Region 20	3260	163				
Region 30	1324	66				
Region 40	510	26				
Region 50	6481	324				
Region 9	22	1				
Region 106	40	2				
Total	18,861	943	588	32	842	22
			<u>933</u>		<u>1,336</u>	
Total Staff Required		<u>1,498</u>				
Number of Staff (Authorized)		<u>1,336</u>				
Number of Staff Needed		<u>(162)</u>				
Number of New In-Home Cases	2364					
Number of Continuing In-Home Cases	5502					
Number of Closed In-Home Cases	2419					
Number of New Out of Home Children	1532					
Number of Continuing Out-of-Home Children	17329					
Number of Children Leaving Care	1583					
Cases Identified as Non-Active ^{2/}	12482					
<p>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.</p> <p>2/ 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 case may be ready for closure; however, required final documentation has not been entered.</p> <p>3/ Number of Staff Required based on the historical workload standard: the Legislature authorized 1,406 positions for case carrying, Hotline and training.</p> <p>NOTE: Investigative caseload data as of 2/7/16. In-home data as of 2/16/16. Out-of-home data as of 2/20/16.</p> <p>NOTE: The inactive case counts shown above does not include those cases that are still in pending closure status. These numbers do not match the weekly inactive cases report which counts the pending closure cases as still open.</p> <p>NOTE: The number of authorized staff in this Case Count Summary does not include authorized positions designated for Hotline.</p>						

Department of Child Safety
Case Count Summary Report
Data for February 2016

	# of Units	# of Staff Required ^{1/3}	# of Staff Filled	Workload per FTE	# of Staff Authorized	Workload per FTE
Investigations						
Region 10	1477	114				
Region 20	745	57				
Region 30	401	31				
Region 40	153	12				
Region 50	1362	105				
Total	4,138	318	185	22	268	15
In-Home Cases						
Region 10	2444	74				
Region 20	1361	41				
Region 30	597	18				
Region 40	368	11				
Region 50	3076	93				
Total	7,846	238	155	50	226	35
Out-of-Home Children						
Region 10	7285	364				
Region 20	3234	162				
Region 30	1342	67				
Region 40	529	26				
Region 50	6589	329				
Region 9	20	1				
Region 106	45	2				
Total	19,044	952	580	33	842	23
			<u>920</u>		<u>1,336</u>	
Total Staff Required		<u>1,508</u>				
Number of Staff (Authorized)		<u>1,336</u>				
Number of Staff Needed Based on AZ Standards		<u>(172)</u>				
Number of New In-Home Cases	2,358					
Number of Continuing In-Home Cases	5,488					
Number of Closed In-Home Cases	2,378					
Number of New Out of Home Children	1,527					
Number of Continuing Out-of-Home Children	17,517					
Number of Children Leaving Care	1,344					
Cases Identified as Non-Active ^{2/}	11,125					
<p>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.</p> <p>2/ 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 case may be ready for closure; however, required final documentation has not been entered.</p> <p>3/ Number of Staff Required based on the historical workload standard: the Legislature authorized 1,406 positions for case carrying, Hotline and training.</p> <p>NOTE: Investigative caseload data as of 3/2/16. In-home data as of 3/15/16. Out-of-home data as of 3/16/16.</p> <p>NOTE: The inactive case counts shown above does not include those cases that are still in pending closure status. These numbers do not match the weekly inactive cases report which counts the pending closure cases as still open.</p> <p>NOTE: The number of authorized staff in this Case Count Summary does not include authorized positions designated for Hotline.</p>						

Department of Child Safety
Case Count Summary Report
Data for March 2016

	# of Units	# of Staff Required ^{1/3}	# of Staff Filled	Workload per FTE	# of Staff Authorized	Workload per FTE
Investigations						
Region 10	1,421	109				
Region 20	769	59				
Region 30	398	31				
Region 40	143	11				
Region 50	1,423	109				
Total	4,154	320	185	22	268	15
In-Home Cases						
Region 10	2,454	74				
Region 20	1,384	42				
Region 30	610	18				
Region 40	368	11				
Region 50	2,806	85				
Total	7,622	231	156	49	226	34
Out-of-Home Children						
Region 10	7,252	363				
Region 20	3,173	159				
Region 30	1,337	67				
Region 40	533	27				
Region 50	6,574	329				
Region 7	14	1				
Region 9	2	0				
Region 106	32	2				
Total	18,917	946	582	33	842	22
			<u>923</u>		<u>1,336</u>	
Total Staff Required		<u>1,496</u>				
Number of Staff (Authorized)		<u>1,336</u>				
Number of Staff Needed Based on AZ Standards		<u>(160)</u>				
Number of New In-Home Cases	2,452					
Number of Continuing In-Home Cases	5,170					
Number of Closed In-Home Cases	2,676					
Number of New Out of Home Children	1,663					
Number of Continuing Out-of-Home Children	17,254					
Number of Children Leaving Care	1,790					
Cases Identified as Non-Active ^{2/}	10,351					

- 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/ 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 case may be ready for closure; however, required final documentation has not been entered.
- 3/ Number of Staff Required based on the historical workload standard: the Legislature authorized 1,406 positions for case carrying, Hotline and training.

NOTE: Investigative caseload data as of 4/2/16. In-home data as of 4/15/16. Out-of-home data as of 4/21/16.
NOTE: The inactive case counts shown above does not include those cases that are still in pending closure status. These numbers do not match the weekly inactive cases report which counts the pending closure cases as still open.
NOTE: The number of authorized staff in this Case Count Summary does not include authorized positions designated for Hotline.

Department of Child Safety
Case Count Summary Report
Data for April 2016

	# of Units	# of Staff Required ^{1/3}	# of Staff Filled	Workload per FTE	# of Staff Authorized	Workload per FTE
Investigations						
Region 10	1,593	123				
Region 20	835	64				
Region 30	412	32				
Region 40	173	13				
Region 50	1,444	111				
Total	4,457	343	203	22	283	16
In-Home Cases						
Region 10	2,431	89				
Region 20	1,307	52				
Region 30	684	22				
Region 40	333	12				
Region 50	2,678	92				
Total	7,433	267	151	49	210	35
Out-of-Home Children						
Region 10	7,195	360				
Region 20	3,227	161				
Region 30	1,351	68				
Region 40	535	27				
Region 50	6,605	330				
Region 9	21	1				
Region 106	46	2				
Total	18,980	949	606	31	843	23
			<u>960</u>		<u>1,336</u>	
Total Staff Required		<u>1,559</u>				
Number of Staff (Authorized)		<u>1,336</u>				
Number of Staff Needed Based on AZ Standards		<u>(223)</u>				
Number of New In-Home Cases	2,509					
Number of Continuing In-Home Cases	4,924					
Number of Closed In-Home Cases	2,698					
Number of New Out of Home Children	1,495					
Number of Continuing Out-of-Home Children	17,485					
Number of Children Leaving Care	1,432					
Cases Identified as Non-Active ^{2/}	9,645					
<p>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.</p> <p>2/ 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 case may be ready for closure; however, required final documentation has not been entered.</p> <p>3/ Number of Staff Required based on the historical workload standard: the Legislature authorized 1,406 positions for case carrying, Hotline and training.</p> <p>NOTE: Investigative caseload data as of 5/7/16. In-home data as of 5/16/16. Out-of-home data as of 5/21/16.</p> <p>NOTE: The inactive case counts shown above does not include those cases that are still in pending closure status. These numbers do not match the weekly inactive cases report which counts the pending closure cases as still open.</p> <p>NOTE: The number of authorized staff in this Case Count Summary does not include authorized positions designated for Hotline.</p>						

Department of Child Safety
Case Count Summary Report
Data for May 2016

	# of Units	# of Staff Required ^{1/3}	# of Staff Filled	Workload per FTE	# of Staff Authorized	Workload per FTE
Investigations						
Region 10	1,486	114				
Region 20	785	60				
Region 30	362	28				
Region 40	163	13				
Region 50	1,278	98				
Total	4,074	313	205	20	283	14
In-Home Cases						
Region 10	2,461	75				
Region 20	1,262	38				
Region 30	613	19				
Region 40	281	9				
Region 50	2,377	72				
Total	6,994	212	152	46	210	33
Out-of-Home Children						
Region 10	7,060	353				
Region 20	3,226	161				
Region 30	1,325	66				
Region 40	533	27				
Region 50	6,527	326				
Region 7	1	0				
Region 9	18	1				
Region 106	60	3				
Total	18,750	938	611	31	843	22
			<u>968</u>		<u>1,336</u>	
Total Staff Required		<u>1,463</u>				
Number of Staff (Authorized)		<u>1,336</u>				
Number of Staff Needed Based on AZ Standards		<u>(127)</u>				
Number of New In-Home Cases	2,241					
Number of Continuing In-Home Cases	4,753					
Number of Closed In-Home Cases	2,241					
Number of New Out of Home Children	1,451					
Number of Continuing Out-of-Home Children	17,299					
Number of Children Leaving Care	1,451					
Cases Identified as Non-Active ^{2/}	8,760					

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/ 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 case may be ready for closure; however, required final documentation has not been entered.
3/ Number of Staff Required based on the historical workload standard: the Legislature authorized 1,406 positions for case carrying, Hotline and training.
NOTE: Investigative caseload data as of 5/28/16. In-home data as of 6/15/16. Out-of-home data as of 6/18/16.
NOTE: The inactive case counts shown above does not include those cases that are still in pending closure status. These numbers do not match the weekly inactive cases report which counts the pending closure cases as still open.
NOTE: The number of authorized staff in this Case Count Summary does not include authorized positions designated for Hotline.

Department of Child Safety
Case Count Summary Report
Data for June 2016

	# of Units	# of Staff Required ^{1/3}	# of Staff Filled	Workload per FTE	# of Staff Authorized	Workload per FTE
Investigations						
Region 10	1,307	101				
Region 20	714	55				
Region 30	332	26				
Region 40	109	8				
Region 50	1,153	89				
Total	3,615	278	207	18	283	13
In-Home Cases						
Region 10	2,306	70				
Region 20	1,265	38				
Region 30	552	17				
Region 40	286	9				
Region 50	2,404	73				
Total	6,813	206	153	44	210	32
Out-of-Home Children						
Region 10	6,917	346				
Region 20	3,155	158				
Region 30	1,346	67				
Region 40	522	26				
Region 50	6,412	321				
Region 9	16	1				
Region 106	66	3				
Total	18,434	922	615	30	843	22
			<u>975</u>		<u>1,336</u>	
Total Staff Required		<u>1,406</u>				
Number of Staff (Authorized)		<u>1,336</u>				
Number of Staff Needed Based on AZ Standards		<u>(70)</u>				
Number of New In-Home Cases	2,163					
Number of Continuing In-Home Cases	4,650					
Number of Closed In-Home Cases	2,783					
Number of New Out of Home Children	1,621					
Number of Continuing Out-of-Home Children	16,813					
Number of Children Leaving Care	2,167					
Cases Identified as Non-Active ^{2/}	7,729					
<p>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.</p> <p>2/ 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 case may be ready for closure; however, required final documentation has not been entered.</p> <p>3/ Number of Staff Required based on the historical workload standard: the Legislature authorized 1,406 positions for case carrying, Hotline and training.</p> <p>NOTE: Investigative caseload data as of 7/2/16. In-home data as of 7/15/16. Out-of-home data as of 7/16/16..</p> <p>NOTE: The inactive case counts shown above does not include those cases that are still in pending closure status. These numbers do not match the weekly inactive cases report which counts the pending closure cases as still open.</p> <p>NOTE: The number of authorized staff in this Case Count Summary does not include authorized positions designated for Hotline.</p>						

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 5a – 5n 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 1/31/2016	Central	Pima	Northern	Southeastern	Southwestern	Hotline	TOTAL
AUTHORIZED	412	316	128	61	419	70	1,406
CASE CARRYING/HOTLINE (1)	261	244	95	37	296	74	1,007
TRAINING	91	54	23	11	87	0	266
VACANT	60	18	10	13	36	-4	133
NEW HIRES							
REGION							
1/01/2016 - 1/31/2016	Central	Pima	Northern	Southeastern	Southwestern	Hotline	TOTAL
NEW HIRES TO STATE	20	5	6	2	17	2	52
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	20	5	6	2	17	2	52
LEAVING							
REGION							
1/01/2016 - 1/31/2016	Central	Pima	Northern	Southeastern	Southwestern	Hotline	TOTAL
SEPARATION FROM STATE SERVICE	14	8	4	1	7	2	36
TRANSFERRED OUTSIDE DCS	0	0	0	0	0	0	0
TRANSFERRED TO ANOTHER DCS REGION (2)	0	0	0	0	0	0	0
PROMOTED WITHIN DCS (2)	0	0	0	0	0	0	0
OTHER (2)	0	0	0	0	0	0	0
TOTAL LEAVING	14	8	4	1	7	2	36
MONTHLY RETENTION AND TURNOVER							
REGION							
1/01/2016 - 1/31/2016	Central	Pima	Northern	Southeastern	Southwestern	Hotline	TOTAL
RETENTION RATE	96.0%	97.3%	96.6%	97.9%	98.2%	97.3%	97.2%
MONTHLY DCS TURNOVER RATE (3)	4.0%	2.7%	3.4%	2.1%	1.8%	2.7%	2.8%

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

(2) DATA NOT AVAILABLE IN HRIS.

(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 1/31/2016	Central	Pima	Northern	Southeastern	Southwestern	Hotline	TOTAL
AUTHORIZED	62	47	21	13	64	11	218
FILLED	58	52	20	8	61	12	211
VACANT	4	-5	1	5	3	-1	7
NEW HIRES	REGION						
1/01/2016 - 1/31/2016	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	2	0	1	0	1	0	4
OTHER	0	0	0	0	0	0	0
TOTAL NEW HIRES	2	1	1	0	1	0	5
LEAVING	REGION						
1/01/2016 - 1/31/2016	Central	Pima	Northern	Southeastern	Southwestern	Hotline	TOTAL
SEPARATION FROM STATE SERVICE	0	0	1	0	0	0	1
TRANSFERRED OUTSIDE DCS	0	0	0	0	0	0	0
TRANSFERRED TO ANOTHER DCS REGION (1)	0	0	0	0	0	0	0
PROMOTED WITHIN DCS (1)	0	0	0	0	0	0	0
OTHER (1)	0	0	0	0	0	0	0
TOTAL LEAVING	0	0	1	0	0	0	1
MONTHLY RETENTION AND TURNOVER	REGION						
1/01/2016 - 1/31/2016	Central	Pima	Northern	Southeastern	Southwestern	Hotline	TOTAL
RETENTION RATE	100.0%	100.0%	95.0%	100.0%	100.0%	100.0%	99.5%
MONTHLY DCS TURNOVER RATE (2)	0.0%	0.0%	5.0%	0.0%	0.0%	0.0%	0.5%

(1) DATA NOT AVAILABLE IN HRIS.

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

DCS SPECIALIST AND SUPERVISOR ACTIVITY

CPS UNIT SUPERVISORS	REGION						
AS OF 2/29/2016	Central	Pima	Northern	Southeastern	Southwestern	Hotline	TOTAL
AUTHORIZED	62	47	21	13	64	11	218
FILLED	59	49	22	8	63	13	214
VACANT	3	-2	-1	5	1	-2	4
NEW HIRES							
2/01/2016 - 2/29/2016							
	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
OTHER	0	0	0	0	0	0	0
TOTAL NEW HIRES	2	0	1	0	2	1	6
LEAVING							
2/01/2016 - 2/29/2016							
	Central	Pima	Northern	Southeastern	Southwestern	Hotline	TOTAL
SEPARATION FROM STATE SERVICE	0	1	0	0	0	0	1
TRANSFERRED TO ANOTHER DCS REGION (1)	0	0	0	0	0	0	0
PROMOTED WITHIN DCS (1)	0	0	0	0	0	0	0
OTHER (1)	0	0	0	0	0	0	0
TOTAL LEAVING	0	1	0	0	0	0	1
MONTHLY RETENTION AND TURNOVER							
2/01/2016 - 2/29/2016							
	Central	Pima	Northern	Southeastern	Southwestern	Hotline	TOTAL
RETENTION RATE	100.0%	98.0%	100.0%	100.0%	100.0%	100.0%	99.5%
MONTHLY DCS TURNOVER RATE (2)	0.0%	2.0%	0.0%	0.0%	0.0%	0.0%	0.5%

(1) DATA NOT AVAILABLE IN HRIS.

(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 3/31/2016	Central	Pima	Northern	Southeastern	Southwestern	Hotline	TOTAL
AUTHORIZED	412	316	128	61	419	70	1,406
CASE CARRYING/HOTLINE (1)	257	242	88	42	294	74	997
TRAINING	75	54	24	8	112	0	273
VACANT	80	20	16	11	13	-4	136
NEW HIRES							
3/01/2016 - 3/31/2016							
NEW HIRES TO STATE	19	16	5	1	17	0	58
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 (2)	1	0	0	0	0	0	1
TOTAL NEW HIRES	20	16	5	1	17	0	59
LEAVING							
3/01/2016 - 3/31/2016							
SEPARATION FROM STATE SERVICE	16	7	5	1	11	1	41
TRANSFERRED OUTSIDE DCS	1	1	0	0	0	0	2
TRANSFERRED TO ANOTHER DCS REGION (3)	0	0	0	0	0	0	0
PROMOTED WITHIN DCS (3)	0	0	0	0	0	0	0
OTHER (3)	0	0	0	0	0	0	0
TOTAL LEAVING	17	8	5	1	11	1	43
MONTHLY RETENTION AND TURNOVER							
3/01/2016 - 3/31/2016							
RETENTION RATE	94.9%	97.3%	95.5%	98.0%	97.3%	98.6%	96.6%
MONTHLY DCS TURNOVER RATE (4)	5.1%	2.7%	4.5%	2.0%	2.7%	1.4%	3.4%

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

(2) THE NUMBER LISTED UNDER CENTRAL REGION "OTHER" REPRESENT HIRES MADE FOR OCWI.

(3) DATA NOT AVAILABLE IN HRIS.

(4) 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 3/31/2016	Central	Pima	Northern	Southeastern	Southwestern	Hotline	TOTAL
AUTHORIZED	62	47	21	13	64	11	218
FILLED	57	49	22	8	67	13	216
VACANT	5	-2	-1	5	-3	-2	2
NEW HIRES							
3/01/2016 - 3/31/2016							
	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	1	3	0	0	2	0	6
OTHER	0	0	0	0	0	0	0
TOTAL NEW HIRES	1	3	0	0	2	0	6
LEAVING							
3/01/2016 - 3/31/2016							
	Central	Pima	Northern	Southeastern	Southwestern	Hotline	TOTAL
SEPARATION FROM STATE SERVICE	3	2	1	0	1	0	7
TRANSFERRED OUTSIDE DCS	0	0	0	0	0	0	0
TRANSFERRED TO ANOTHER DCS REGION (1)	0	0	0	0	0	0	0
PROMOTED WITHIN DCS (1)	0	0	0	0	0	0	0
OTHER (1)	0	0	0	0	0	0	0
TOTAL LEAVING	3	2	1	0	1	0	7
MONTHLY RETENTION AND TURNOVER							
3/01/2016 - 3/31/2016							
	Central	Pima	Northern	Southeastern	Southwestern	Hotline	TOTAL
RETENTION RATE	94.7%	95.9%	95.5%	100.0%	98.5%	100.0%	96.8%
MONTHLY DCS TURNOVER RATE (2)	5.3%	4.1%	4.5%	0.0%	1.5%	0.0%	3.2%

(1) DATA NOT AVAILABLE IN HRIS.

(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 4/30/2016	Central	Pima	Northern	Southeastern	Southwestern	Hotline	TOTAL
AUTHORIZED	412	316	128	61	419	70	1,406
CASE CARRYING/HOTLINE (1)	269	246	87	41	317	73	1,033
TRAINING	83	55	23	8	92	0	261
VACANT	60	15	18	12	10	-3	112
NEW HIRES							
REGION							
4/01/2016 - 4/30/2016	Central	Pima	Northern	Southeastern	Southwestern	Hotline	TOTAL
NEW HIRES TO STATE	17	13	4	1	22	3	60
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	17	13	4	1	22	3	60
LEAVING							
REGION							
4/01/2016 - 4/30/2016	Central	Pima	Northern	Southeastern	Southwestern	Hotline	TOTAL
SEPARATION FROM STATE SERVICE	8	8	5	1	7	2	31
TRANSFERRED OUTSIDE DCS	1	2	0	0	0	0	3
TRANSFERRED TO ANOTHER DCS REGION (2)	0	0	0	0	0	0	0
PROMOTED WITHIN DCS (2)	0	0	0	0	0	0	0
OTHER (2)	0	0	0	0	0	0	0
TOTAL LEAVING	9	10	5	1	7	2	34
MONTHLY RETENTION AND TURNOVER							
REGION							
4/01/2016 - 4/30/2016	Central	Pima	Northern	Southeastern	Southwestern	Hotline	TOTAL
RETENTION RATE	97.4%	96.7%	95.5%	98.0%	98.3%	97.3%	97.4%
MONTHLY DCS TURNOVER RATE (3)	2.6%	3.3%	4.5%	2.0%	1.7%	2.7%	2.6%

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

(2) DATA NOT AVAILABLE IN HRIS.

(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 4/30/2016	Central	Pima	Northern	Southeastern	Southwestern	Hotline	TOTAL
AUTHORIZED	62	47	21	13	64	11	218
FILLED	67	50	22	8	62	13	222
VACANT	-5	-3	-1	5	2	-2	-4
NEW HIRES							
4/01/2016 - 4/30/2016							
	Central	Pima	Northern	Southeastern	Southwestern	Hotline	TOTAL
NEW HIRES TO STATE	0	0	0	0	1	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	4	2	0	0	2	0	8
OTHER	0	0	0	0	0	0	0
TOTAL NEW HIRES	4	2	0	0	3	0	9
LEAVING							
4/01/2016 - 4/30/2016							
	Central	Pima	Northern	Southeastern	Southwestern	Hotline	TOTAL
SEPARATION FROM STATE SERVICE	1	0	0	0	1	0	2
TRANSFERRED OUTSIDE DCS	3	0	0	0	1	0	4
TRANSFERRED TO ANOTHER DCS REGION (1)	0	0	0	0	0	0	0
PROMOTED WITHIN DCS (1)	0	0	0	0	0	0	0
OTHER (1)	0	0	0	0	0	0	0
TOTAL LEAVING	4	0	0	0	2	0	6
MONTHLY RETENTION AND TURNOVER							
4/01/2016 - 4/30/2016							
	Central	Pima	Northern	Southeastern	Southwestern	Hotline	TOTAL
RETENTION RATE	94.0%	100.0%	100.0%	100.0%	96.8%	100.0%	97.3%
MONTHLY DCS TURNOVER RATE (2)	6.0%	0.0%	0.0%	0.0%	3.2%	0.0%	2.7%

(1) DATA NOT AVAILABLE IN HRIS.

(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 5/31/2016	Central	Pima	Northern	Southeastern	Southwestern	Hotline	TOTAL
AUTHORIZED	412	316	128	61	419	70	1,406
CASE CARRYING/HOTLINE (1)	264	246	87	45	326	76	1,044
TRAINING	92	65	20	4	100	0	281
VACANT	56	5	21	12	-7	-6	81
NEW HIRES							
REGION							
5/01/2016 - 5/31/2016	Central	Pima	Northern	Southeastern	Southwestern	Hotline	TOTAL
NEW HIRES TO STATE	22	15	2	0	25	1	65
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	22	15	2	0	25	1	65
LEAVING							
REGION							
5/01/2016 - 5/31/2016	Central	Pima	Northern	Southeastern	Southwestern	Hotline	TOTAL
SEPARATION FROM STATE SERVICE	12	3	2	0	5	0	22
TRANSFERRED OUTSIDE DCS	3	1	3	0	0	0	7
TRANSFERRED TO ANOTHER DCS REGION (2)	0	0	0	0	0	0	0
PROMOTED WITHIN DCS (2)	0	0	0	0	0	0	0
OTHER (2)	0	0	0	0	0	0	0
TOTAL LEAVING	15	4	5	0	5	0	29
MONTHLY RETENTION AND TURNOVER							
REGION							
5/01/2016 - 5/31/2016	Central	Pima	Northern	Southeastern	Southwestern	Hotline	TOTAL
RETENTION RATE	95.8%	98.7%	95.3%	100.0%	98.8%	100.0%	97.8%
MONTHLY DCS TURNOVER RATE (3)	4.2%	1.3%	4.7%	0.0%	1.2%	0.0%	2.2%

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

(2) DATA NOT AVAILABLE IN HRIS.

(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 5/31/2016	Central	Pima	Northern	Southeastern	Southwestern	Hotline	TOTAL
AUTHORIZED	62	47	21	13	64	11	218
FILLED	66	48	20	8	61	13	216
VACANT	-4	-1	1	5	3	-2	2
NEW HIRES							
5/01/2016 - 5/31/2016	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	0	0	2
OTHER	0	0	0	0	0	0	0
TOTAL NEW HIRES	2	0	0	0	0	0	2
LEAVING							
5/01/2016 - 5/31/2016	Central	Pima	Northern	Southeastern	Southwestern	Hotline	TOTAL
SEPARATION FROM STATE SERVICE	0	0	2	0	1	0	3
TRANSFERRED OUTSIDE DCS	0	0	0	0	0	0	0
TRANSFERRED TO ANOTHER DCS REGION (1)	0	0	0	0	0	0	0
PROMOTED WITHIN DCS (1)	0	0	0	0	0	0	0
OTHER (1)	0	0	0	0	0	0	0
TOTAL LEAVING	0	0	2	0	1	0	3
MONTHLY RETENTION AND TURNOVER							
5/01/2016 - 5/31/2016	Central	Pima	Northern	Southeastern	Southwestern	Hotline	TOTAL
RETENTION RATE	100.0%	100.0%	90.0%	100.0%	98.4%	100.0%	98.6%
MONTHLY DCS TURNOVER RATE (2)	0.0%	0.0%	10.0%	0.0%	1.6%	0.0%	1.4%

(1) DATA NOT AVAILABLE IN HRIS.

(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 6/30/2016	Central	Pima	Northern	Southeastern	Southwestern	Hotline	TOTAL
AUTHORIZED	412	316	128	61	419	70	1,406
CASE CARRYING/HOTLINE (1)	275	240	88	45	327	76	1,051
TRAINING	100	71	21	5	101	0	298
VACANT	37	5	19	11	-9	-6	57
NEW HIRES							
6/01/2016 - 6/30/2016							
NEW HIRES TO STATE	28	9	5	3	27	1	73
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	28	9	5	3	27	1	73
LEAVING							
6/01/2016 - 6/30/2016							
SEPARATION FROM STATE SERVICE	8	5	2	8	10	2	35
TRANSFERRED OUTSIDE DCS	2	1	0	0	3	0	6
TRANSFERRED TO ANOTHER DCS REGION (2)	0	0	0	0	0	0	0
PROMOTED WITHIN DCS (2)	0	0	0	0	0	0	0
OTHER (2)	0	0	0	0	0	0	0
TOTAL LEAVING	10	6	2	8	13	2	41
MONTHLY RETENTION AND TURNOVER							
6/01/2016 - 6/30/2016							
RETENTION RATE	97.3%	98.1%	98.2%	84.0%	97.0%	97.4%	97.0%
MONTHLY DCS TURNOVER RATE (3)	2.7%	1.9%	1.8%	16.0%	3.0%	2.6%	3.0%

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

(2) DATA NOT AVAILABLE IN HRIS.

(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 6/30/2016	Central	Pima	Northern	Southeastern	Southwestern	Hotline	TOTAL
AUTHORIZED	62	47	21	13	64	11	218
FILLED	63	48	19	9	61	13	213
VACANT	-1	-1	2	4	3	-2	5
NEW HIRES							
6/01/2016 - 6/30/2016							
	Central	Pima	Northern	Southeastern	Southwestern	Hotline	TOTAL
NEW HIRES TO STATE	2	0	0	1	1	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	0	0	1	1	0	4
LEAVING							
6/01/2016 - 6/30/2016							
	Central	Pima	Northern	Southeastern	Southwestern	Hotline	TOTAL
SEPARATION FROM STATE SERVICE	1	0	0	0	1	0	2
TRANSFERRED OUTSIDE DCS	0	0	0	0	0	0	0
TRANSFERRED TO ANOTHER DCS REGION (1)	0	0	0	0	0	0	0
PROMOTED WITHIN DCS (1)	0	0	0	0	0	0	0
OTHER (1)	0	0	0	0	0	0	0
TOTAL LEAVING	1	0	0	0	1	0	2
MONTHLY RETENTION AND TURNOVER							
6/01/2016 - 6/30/2016							
	Central	Pima	Northern	Southeastern	Southwestern	Hotline	TOTAL
RETENTION RATE	98.4%	100.0%	100.0%	100.0%	98.4%	100.0%	99.1%
MONTHLY DCS TURNOVER RATE (2)	1.6%	0.0%	0.0%	0.0%	1.6%	0.0%	0.9%

(1) DATA NOT AVAILABLE IN HRIS.

(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	REGION						
AS OF 6/30/2016	Central	Pima	Northern	Southeastern	Southwestern	Hotline	TOTAL
AUTHORIZED	412	316	128	61	419	70	1,406
CASE CARRYING/HOTLINE (1)	275	240	88	45	327	76	1,051
TRAINING	100	71	21	5	101	0	298
VACANT	37	5	19	11	-9	-6	57
NEW HIRES							
REGION							
1/1/2016 - 6/30/2016	Central	Pima	Northern	Southeastern	Southwestern	Hotline	TOTAL
NEW HIRES TO STATE	125	78	29	7	128	9	376
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
OTHER	3	0	0	0	0	0	3
TOTAL NEW HIRES	129	78	29	7	129	9	381
LEAVING							
REGION							
1/1/2016 - 6/30/2016	Central	Pima	Northern	Southeastern	Southwestern	Hotline	TOTAL
SEPARATION FROM STATE SERVICE	71	38	25	12	55	8	209
TRANSFERRED OUTSIDE DCS	8	5	3	0	3	0	19
TRANSFERRED TO ANOTHER DCS REGION (2)	0	0	0	0	0	0	0
PROMOTED WITHIN DCS (2)	0	0	0	0	0	0	0
OTHER (2)	0	0	0	0	0	0	0
TOTAL LEAVING	79	43	28	12	58	8	228
MONTHLY RETENTION AND TURNOVER							
REGION							
1/1/2016 - 6/30/2016	Central	Pima	Northern	Southeastern	Southwestern	Hotline	TOTAL
RETENTION RATE	57.9%	72.3%	48.6%	52.0%	72.9%	78.9%	66.2%
MONTHLY DCS TURNOVER RATE (3)	42.1%	27.7%	51.4%	48.0%	27.1%	21.1%	33.8%

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

(2) DATA NOT AVAILABLE IN HRIS.

(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

CPS UNIT SUPERVISORS	REGION						
AS OF 6/30/2016	Central	Pima	Northern	Southeastern	Southwestern	Hotline	TOTAL
AUTHORIZED	62	47	21	13	64	11	218
FILLED	63	48	19	9	61	13	213
VACANT	-1	-1	2	4	3	-2	5
NEW HIRES							
REGION							
1/1/2016 - 6/30/2016	Central	Pima	Northern	Southeastern	Southwestern	Hotline	TOTAL
NEW HIRES TO STATE	2	1	0	1	2	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	11	5	2	0	7	1	26
OTHER	0	0	0	0	0	0	0
TOTAL NEW HIRES	13	6	2	1	9	1	32
LEAVING							
REGION							
1/1/2016 - 6/30/2016	Central	Pima	Northern	Southeastern	Southwestern	Hotline	TOTAL
SEPARATION FROM STATE SERVICE	5	3	4	0	4	0	16
TRANSFERRED OUTSIDE DCS	3	0	0	0	1	0	4
TRANSFERRED TO ANOTHER DCS REGION (1)	0	0	0	0	0	0	0
PROMOTED WITHIN DCS (1)	0	0	0	0	0	0	0
OTHER (1)	0	0	0	0	0	0	0
TOTAL LEAVING	8	3	4	0	5	0	20
MONTHLY RETENTION AND TURNOVER							
REGION							
1/1/2016 - 6/30/2016	Central	Pima	Northern	Southeastern	Southwestern	Hotline	TOTAL
RETENTION RATE	74.6%	87.5%	57.9%	100.0%	83.6%	100.0%	81.2%
MONTHLY DCS TURNOVER RATE (2)	25.4%	12.5%	42.1%	0.0%	16.4%	0.0%	18.8%

(1) DATA NOT AVAILABLE IN HRIS.

(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 6a for data collected on these measures for fiscal year 2016. Costs include anticipated 13th month expenditures and administrative adjustments.

FY 2016 TOTAL DCS ESTIMATED EXPENDITURES^{1/}

	Appropriated Funds						Expenditure Authority Funds							All Funds Total Approp.& Non-Approp.
	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	
FTE	1,643.2	539.7		1.0		2,183.9	14.8	22.2	592.8	35.7	11.9	123.1	72.7	3,057.1
Operating	92,383.8	46,928.0			207.9	139,519.7	6,153.2	767.3	28,222.8	7,583.5		925.0	13,328.2	196,499.7
Backlog Privatization	2,700.0					2,700.0								2,700.0
Retention Pay	630.6					630.6								630.6
Overtime	6,509.2	3,859.5				10,368.7			1,929.8					12,298.5
Records Retention	498.4					498.4			97.2					595.6
Inspections Bureau	1,335.9	549.7				1,885.6			434.4				166.5	2,486.5
General Counsel	140.1					140.1								140.1
Office of Child Welfare Investigations	6,462.7					6,462.7			908.7					7,371.4
Internet Crimes Against Children	350.0					350.0								350.0
Training Resources	150.0					150.0			5,000.0					5,150.0
Adoption Services	66,955.5	20,645.7				87,601.2		249.7	114,377.9				3,779.7	206,008.5
Permanent Guardianship	9,972.1	1,743.0				11,715.1								11,715.1
Independent Living Maintenance	2,672.8					2,672.8			1,466.3					4,139.1
Grandparent Stipends	888.6					888.6								888.6
Emergency & Residential Placement	44,210.8	16,423.0				60,633.8			35,243.4	5,849.5				101,726.7
Foster Care Placement	29,079.5	6,973.1				36,052.6			22,511.3					58,563.9
Intensive Family Services	8,500.0					8,500.0								8,500.0
Out-of-Home Support Services	88,735.2	46,191.4				134,926.6		3,234.9	17,997.2			50,348.7	8,777.0	215,284.4
In-Home Preventive Services	13,835.1	5,911.2		1,459.3		21,205.6		4,980.7	902.8		4,959.7		4,229.7	36,278.5
Child Care Subsidy	8,420.8		27,000.0			35,420.8			13,918.7					49,339.5
AG Special Line Item	15,603.8	99.4				15,703.2			3,848.7	1,423.8				20,975.7
Total DCS	400,034.9	149,324.0	27,000.0	1,459.3	207.9	578,026.1	6,153.2	9,232.6	246,859.1	14,856.8	4,959.7	51,273.7	30,281.1	941,642.3
Percent of Total	42.5%	15.9%	2.9%	0.2%	0.0%	61.4%	0.7%	1.0%	26.2%	1.6%	0.5%	5.4%	3.2%	100.0%

1/ All expenditures are displayed in thousands.

EMPLOYEE SATISFACTION

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

FY 2016 and FY 2017

	Actual Qtr. 1 & 2 FY 2016	Actual Qtr. 3 & 4 FY 2016	Estimate Qtr. 1 & 2 FY 2017
Employee satisfaction rating for employees completing the academy (Scale 1-5)	3.9	3.04	3.4

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

FY 2016 and FY 2017

	Actual Qtr. 1 & 2 FY 2016	Actual Qtr. 3 & 4 FY 2016	Estimate Qtr. 1 & 2 FY 2017
Employee satisfaction rating for training in the Department of Child Safety (Scale 1-5)	3.5	3.6	3.6

DECISION MAKING RELATED TO REPORTS OF ABUSE AND NEGLECT

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

FY 2016 and FY 2017

	Actual Qtr. 1 & 2 FY 2016	Actual Qtr. 3 & 4 FY 2016	Estimate Qtr. 1 & 2 FY 2017
Percent of original dependency cases where court denied or dismissed.	.55%	.25%	.25%

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

FY 2016 and FY 2017

	Actual Qtr. 1 & 2 FY 2016	Actual Qtr. 3 & 4 FY 2016	Estimate Qtr. 1 & 2 FY 2017
Percent of Office of Administrative Hearings decisions where case findings are affirmed.	73.22%	52.68%	74.61%

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

FY 2016 and FY 2017

	Actual Qtr. 1 & 2 FY 2016	Actual Qtr. 3 & 4 FY 2016	Estimate Qtr. 1 & 2 FY 2017
Percent of complaints reviewed by the Office of the Ombudsman where allegations are reported as valid by the Ombudsman.	21.57%	18.26%	19.92%

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

FY 2016 and FY 2017

	Actual December FY 2016	Actual June FY 2016	Estimate December FY 2017
Number of children in licensed foster care, kinship care, or other family-style placement. (Includes trial home visits)	14,544	14,243	14,585

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

FY 2016 and FY 2017

	Actual December FY 2016	Actual June FY 2016	Estimate December FY 2017
Number of children in group homes, shelters, residential centers or other congregate care settings.	2,693	2,684	2,748

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 2016 and FY 2017

	Actual Qtr. 1 & 2 FY 2016	Actual Qtr. 3 & 4 FY 2016	Estimate Qtr. 1 & 2 FY 2017
Number of children in shelter care for more than 21 days.	830	946	946
Average number of days in care for these children (including only shelter settings).	108.3	102.5	102.5

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

FY 2016 and FY 2017

	Actual December FY 2016	Actual June FY 2016	Estimate December FY 2017
Number of children 0 to 3 years old in shelter care.	49	31	32

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

FY 2016 and FY 2017

	Actual December FY 2016	Actual June FY 2016	Estimate December FY 2017
Number of children 0 to 6 years old in group homes.	87	107	110

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 was approved by the federal Children's Bureau, and the Department began developing the intervention demonstration project. In addition, the Department in partnership with Arizona State University developed the demonstration project evaluation plan. Both have also been approved

by the Children's Bureau allowing the Department to begin implementation July 1, 2016. The IV-E Waiver is now known in Arizona as Fostering Sustainable Connections (FSC). Engaging families is a key component for strong, healthy children. The Department is committed to helping build family support systems that keep children safe and nurtured by connecting them with caring adults who will engage in meaningful and lasting relationships. Furthermore, FSC is committed to reducing the number of children currently living in group homes and shelter care, in addition to reducing the length of time they spend in these facilities. During this reporting period, 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.

- **Arizona 1.27**

Founded in 2012, Arizona1.27 is a movement of churches begun by City of Grace, Mission Community and Redemption Church, who combined funds and visions to birth the Arizona 1.27 movement. Seventy churches are now actively involved in recruiting and resourcing foster care families through Arizona 1.27.

They have now expanded into five counties in Arizona; 3,000 families have entered into their program to become foster parents and 500 of them have become licensed through Arizona1.27 churches. Others are in that pipeline, journeying through the process and those numbers will continue to increase. Yavapai County has fully launched with two anchor churches leading the way. In February 2016, they held an orientation with 54 in attendance. Flagstaff 1.27 also launched in February with 108 attending their first orientation. They also work in Pinal, Yuma and Maricopa Counties.

In addition, City of Grace Church, which was one of the three founders of Arizona 1.27, has become Hillsong Phoenix (which makes them the 16th congregation of this Australian church, and only the third in the U.S.). This congregation bought, remodeled and launched Grace House, their center for foster care and family reunification counseling. Already 400 families have been served. Over 2,400 parent aide visits were conducted; 416 hours were offered in counseling and over 1,600 hours were spent in training and equipping foster care parents.

- **Chandler Christian Church**

Plans are beginning for Chandler Christian Church to again support children in foster care during the Christmas holidays. This will be the third consecutive year the church has supported children and families. The first year their efforts focused on the population of young people who are aging out of care. Last year their focus was children in kinship placements.

- **Central Christian Church**

Central Christian Church, with campuses in Mesa, Gilbert, Queen Creek, Glendale and Ahwatukee, demonstrated their support of foster families by providing each family a \$100 Fry's gift card. This is not the first time Central has support children in foster care. In 2014, they provided a \$15 gift certificate to Famous Footwear for every child in foster care. Prior to that they made a contribution of more than \$100,000 to the Arizona Friends of Foster Care Foundation.

- **Church for the Nations**

In April 2016, Church for the Nations demonstrated their support for DCS by providing breakfast (and love and hugs) at a DCS office at one of their all-staff meetings.

- **Foster Arizona**

In addition to raising awareness through blogs and online videos, Foster Arizona, organized an event for young adults to help them learn how to grocery shop and cook. Foster Arizona's Kid Connection Cooking event was sponsored by Foster Arizona, Bashas', and Sur La Table (a cooking school in Scottsdale). The purpose of the event was to promote interaction between foster kids and the public. After Bashas' staff provided a quick lesson on healthy food choices and how to search for sales, they split the youth and adult volunteers into teams and gave each a shopping list. The lists were prepared by David Traina at Liberty Market and all the items would be used to demonstrate food preparation at Sur La Table. After the shopping was completed, the group traveled to the kitchen at Sur La Table. There, they were greeted by a staff of local chefs and assistants. Some students enjoyed showing off their cooking talents. Others watched in amazement as they flipped an egg for the first time. And of course, everyone got to eat their own creations.

- **Arizona Blue Ribbon (ABR) Event**

The Arizona Blue Ribbon Event team has been busy! The annual Arizona Blue Ribbon event, a collaboration between the Department, Hope and A Future and various community and faith-based organizations joined with the both the Arizona Coyotes and Phoenix Mercury. More than 2,500 registered to attend the Arizona Rattlers Home Opener in April. Both events were free for all Arizona Foster and Kinship Families

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

The Children's Heart Gallery (CHG) continues to expand, as does the partnership with the JohnJay and Rich Cares for Kids Foundation. This partnership first developed through AZ 1.27, as both JohnJay and Rich are members of AZ 1.27 founding churches. Between January and June 2016, there have been four photo shoots where a total of 91 children were photographed. The Foundation supported three of the four shoots by providing staff, food and other supplies.

- **Tucson Area Faith Partners**

DCS staff in Pima County continue to utilize The CarePortal. The CarePortal helps DCS staff link multiple churches to needy children and families involved in the child welfare system. Often, families caring for children in foster care are presented with a variety of

challenges that could place a stable home in jeopardy. Without help, this could result in a child being displaced unnecessarily.

In addition, four Tucson/DCS church partnerships are continuing to engage local churches to train volunteers – the main pieces seem to be volunteering at the Madera Welcome Center and supporting families at the Team Decision Making meetings.

- **The Arizona Justice Summit, Defending Orphans**

In partnership with DCS and Christian Family Care, two Justice Summits were held in February 2016. The Summits brought together over 50 churches in Phoenix and 30 churches in Tucson to talk about the orphan crisis facing Arizona and to gain the knowledge, tools and partners to do something about it. The conference included Jason Johnson as the keynote speaker and 20 equipping breakout sessions taught by local community and church leaders, most of whom are foster or adoptive parents themselves.

Jason Johnson, is a foster and adoptive father and regular writer and speaker on orphan care related issues. With over 14 years of church-based ministry and leadership experience and his family's foster and adoptive journey, Johnson works for an organization that helps church leaders implement structure, strategy and sustainable mechanisms of orphan care ministry within their churches. Jason is the author of [ALL IN Orphan Care](#) and [The Beauty and Brokenness of Foster Care](#) and blogs regularly at [Jason Johnson Blog](#).

The vision for this conference was to help churches and communities as a whole to play their role in orphan care. Attendees were given the opportunity to hear from partners, organizations and churches about strategic, practical ways to get involved as well as preventative programs. “This was an excellent event because each of us left knowing practical ways to serve children and families in our communities.” Billy Thrall, Director of Faith and Community Initiatives of the Arizona’s Governor’s Office.