



July 6, 2015

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

Re: DCS Monthly Staffing Report

Dear Governor Ducey:

Pursuant to Laws 2014, Chapter 4, the Department of Child Safety is submitting the enclosed monthly report on the Department's progress in hiring child safety staff through May 2015.

Chapter 4 provided an appropriation to the Department in the amounts of \$5,748,000 from the state General Fund, \$1,111,300 from expenditure authority, and 192 FTE positions. The Department is required to produce the enclosed monthly report on progress in filling the new FTE positions.

If you have any questions, please contact me at (602) 255-2500.

Sincerely,

A handwritten signature in black ink, appearing to be "G. McKay", written over a horizontal line.

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
Bill Greeney, Director, Governor's Office of Strategic Planning and Budgeting
Laura Romero, State Budget Director, Governor's Office
Joan Clark, Director, Arizona State Library, Archives and Public Records



**ARIZONA DEPARTMENT OF CHILD SAFETY
MONTHLY STAFFING REPORT
MAY 2015**

Pursuant to Laws 2014, Chapter 4, the Department of Child Safety developed a monthly report on the Department's progress in hiring child safety staff. Additionally, Laws 2014, Second Special Session, Chapter 2 requires that May's staffing report include the Department's caseworker staff retention rate in May 2015 as compared to May 2014. Staffing numbers captured in this report reflect information as of the final day of the month. Due to delays in processing, final numbers may be different in subsequent reports.

In FY 2014 supplemental appropriations and in the FY 2015 budget, the Legislature and Governor approved the addition of 212 new caseworkers and 120 supporting positions (supervisors, case aides and support staff). These additional 212 caseworkers brought the total number of authorized Specialist positions to 1,406. At the end of January 2014, the Department had 1,190 filled Specialist positions (Case Specialists and intake staff) and 130 unfilled Specialist positions. As of May 30, 2015, the Department had filled 1,395 Specialist positions including new staff that have been hired but have not yet begun training. Hiring details for the Specialist positions are shown in *Table 1*. The number of active, case-carrying specialists is up to 1,059. This number is expected to increase in June, 2015, as 30 case specialists in training are expected to become active case specialists.

The Department will continue its hiring efforts to keep up with attrition. With the new appropriated staff, the Department has created 22 new units in Maricopa County and 8 new units in Tucson.

All Assistant Program Manager and Unit Supervisor positions have been filled. In addition, 291 of the 295 authorized case aide positions are currently filled. The Department is carefully considering which remaining support positions to fill.

**TABLE 1
Specialist I, II, III, & IV Personnel Activity**

Positions	December	January	February	March	April	May
Funded/Budgeted	1,406	1,406	1,406	1,406	1,406	1,406
Filled Case Specialist (Active)	1,019	1,039	1,060	1,081	1,130	1,059
Filled Case Specialists (Training)	249	238	217	193	149	189
Hired Awaiting Training	46	43	43	44	91	68
Filled Intake (Hotline)	76	75	76	78	78	79
TOTAL Filled	1,390	1,395	1,396	1,396	1,448	1,395

**TABLE 2
Non-Case Specialist Personnel Activity**

Positions	December	January	February	March	April	May
Appropriated	1,417	1,417	1,417	1,417	1,417	1,417
Filled Assistant Program Managers	36	37	38	37	34	37
Filled Unit Supervisors	219	216	216	218	218	209
Filled Case Aides	298	295	286	282	288	291
Filled OCWI	57	61	61	65	66	65
Filled Other Non-Case Specialists	774	767	765	747	724	728
TOTAL Non-Case Specialist Filled	1,384	1,376	1,366	1,349	1,330	1,330

In the FY 2015 and the FY 2016 budgets, the Legislature and Governor approved the appropriating of \$1,707,000 of General Fund to support providing retention stipends to case specialists with the intention of reducing turnover. As required by Laws 2014, Second Special Session, Chapter 2, the following chart shows a comparison of the retention rate from May, 2014 and from May, 2015. The percentage of staff retained in a year-over-year comparison has been reduced by 1.8%.

TABLE 3

	May 2014	May 2015
Total Case Specialists*	1,241	1,327
Separations	25	51
Percentage of Staff Retained	98.0%	96.2%

The chart below shows the average total case specialists, total separations, and an annualized retention percentage for the most recent three six-month periods: December 2013 through May 2014, June 2014 through November 2014, and December 2014 through May 2015. Unfortunately, annualized staff retention has declined by 3.75% on average per six-month period.

TABLE 4

	December 2013 - May 2014	June 2014 - November 2014	December 2014 - May 2015
Average Total Case Specialists*	1,215	1,305	1,346
Total Separations for this Period	134	172	199
Annualized Staff Retention Percentage	77.9%	73.6%	70.4%

As of the end of May 2015, DCS has paid out a total of 333 retention stipends to employees. Of this, 273 were paid to employees who have reached the 18-month benchmark and 60 were paid to employees who have reached the 36-month benchmark.

Of the 333 total recipients, 62 of these employees have separated from the Department, which reflects an 81.4% retention rate for those case specialists who have receives the stipend.

*Total case specialists do not include the "Hired Awaiting Training" as reported in the first section of this report.