



Arizona Department of Child Safety

Douglas A. Ducey
Governor

Gregory McKay
Director

June 7, 2016

The Honorable Douglas A. Ducey
Governor of Arizona
1700 West Washington
Phoenix, Arizona 85005

Re: DCS Monthly Staffing Report

Dear Governor Ducey:

Pursuant to Laws 2016, Chapter 117, Section 24 the Department of Child Safety (DCS) is submitting the enclosed monthly report on the Department's Staffing Profile. Included in this report is the total number of FTE positions funded and the total number of FTE positions filled on January 31, 2016 and on the last day of each month thereafter. The report also delineates new hires and separations by case-carrying caseworkers, hotline staff, caseworkers-in-training, assistant program managers, unit supervisors, case aides, office of child welfare investigations staff and administrative staff by function.

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

Sincerely,

A handwritten signature in black ink, appearing to read "G. McKay", written over a large, light-colored oval.

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

Monthly Staffing Report

June 2016

Pursuant to Laws 2016, Chapter 117, Section 24 requires the Department of Child Safety (DCS) to issue a monthly report on the Department's new hires and separations. 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.

As required, the Department has provided the required data from January 2016 until May 2016, for the month of June 2016. It is the objective of the Department to produce a report that not only provides the legislatively required information but in a manner that is consumable to all readers. With this objective in mind, the Department is open to input to improve this report.

Data Descriptions and Assumptions

The data for the FTE count is as of the following dates for the respective month, while the Separation and new hire data is as of the end of that respective month.

Month	FTE Count Date
January	1-4-16
February	2-3-16
March	3-1-16
April	4-1-16
May	5-4-16

- New Hires are defined as employees “new to DCS” which excludes internal transfers, demotions, or promotions.
- Separations are defined as any employee separation from DCS. This includes all voluntary and involuntary separation, as well as interagency transfers.

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- Effective May 2016, the Contracts Office and the Procurement Office were combined to make the Office of Procurement and Contracts.
- All data and calculations were extracted from the Human Resources Information Solution (HRIS), employees in “A0 Future Hire” status were omitted in all counts.

June 1st Report vs. June 7th Report Comparison Explanation for April 2016 Data

The data provided for the June 1st request, “the number of filled central administrative positions as of April 1, 2016” may reflect different totals than what is reported on our June 7th report request.

On the June 1st report, FTE’s were calculated using the hours “actually” worked by an employee. The values for this field are either a 1.0, 0.75, 0.50, or 0.25, representing full time, ¾ time, ½ time, and ¼ time employees respectively.

On the June 7th report, FTE’s were calculated using the “positions budgeted hours”; all positions within DCS are funded at the “1 or full time” level.

Below is a table outlining the differences between the two reports as of April 2016:

Metric	June 1 st Report	June 7 th Report
Central Administrative Staff	390.75 FTE’s	392 FTE’s
Field Operations Staff	1040.5 FTE’s	1042 FTE’s
Total	1431.25 FTE’s	1434 FTE’s

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Hiring details for the Specialist positions are shown in *Table 1*. This Table represents the number of Filled FTEs in the following categories: Case-Carrying Specialists, Specialist in Training, and Intake Positions. Also included is the information regarding separations and new hires for the respective areas.

Table 1: Specialist I, II, III, & IV Personnel Activity															
Positions	January 2016	January Separations	January New Hires	February	February Separations	February New Hires	March	March Separations	March New Hires	April	April Separations	April New Hires	May	May Separations	May New Hires
Funded/Budgeted	1,406			1,406			1,406			1,406			1,406		
Filled Case Specialist (active)	935	26	0	920	36	0	923	27	0	960	24	0	970	23	0
Filled Case Specialist (training)	286	8	52	283	9	72	273	15	59	261	9	60	281	6	65
Filled intake (hotline)	74	2	0	74	1	0	74	1	0	73	2	0	76	0	0
Total Filled Specialists	1,295	36	52	1277	46	72	1270	43	59	1294	35	60	1327	29	65
Monthly turnover rate	2.8%			3.6%			3.4%			2.7%			2.2%		

Hiring details for the Non-DCS Case Specialist are shown in Table 2. This Table represents the number of Filled FTE in all Non – Case Specialist Positions. Included in this information is the number of separations and new hires for the respective areas.

Table 2: Non-Case Specialist - DCS Operations All															
Positions	January 2016	January Separations	January New Hires	February	February Separations	February New Hires	March	March Separations	March New Hires	April	April Separations	April New Hires	May	May Separations	May New Hires
Funded/Budgeted	1417			1417			1417			1417			1417		
Total Filled Administrative staff	1395	27	33	1426	22	37	1439	30	23	1434	38	4	1381	33	5
Monthly turnover rate	1.9%			1.5%			2.1%			2.6%			2.4%		

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Table 2A provides a detailed breakdown of Non-Case Specialist for all of Field Operations. Included in this information is the number of separations and new hires for the respective areas.

Table 2A: Non-Case Specialist -Field Operations															
Positions	January 2016	January Separations	January New Hires	February	February Separations	February New Hires	March	March Separations	March New Hires	April	April Separations	April New Hires	May	May Separations	May New Hires
Filled Assistant Program Managers	40	0	0	40	0	0	40	0	0	42	1	0	40	0	0
Filled Unit Supervisors	217	4	1	211	1	0	214	6	0	212	6	1	216	3	0
Filled Case Aides	280	5	7	283	4	6	282	1	8	276	6	1	256	7	1
Filled OCWI	75	2	3	83	2	2	88	0	1	88	1	0	84	4	0
Filled Other Field Support	412	5	11	424	6	10	430	13	7	424	9	0	344	10	0
Total Filled Field Operations Staff	1024	16	22	1041	13	18	1054	20	16	1042	23	2	940	24	1
Monthly turnover rate	1.6%			1.2%			1.9%			2.2%			2.6%		

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Table 2B provides a detailed breakdown of Non-Case Specialist for all of Central Administration. Included in this information is the number of separations and new hires for the respective areas.

Table 2B: Non-Case Specialist - Central Administration															
Positions	January 2016	January Separations	January New Hires	February	February Separations	February New Hires	March	March Separations	March New Hires	April	April Separations	April New Hires	May	May Separations	May New Hires
Filled Directors Office	14	0	1	16	0	2	11	0	0	16	0	0	14	0	0
Filled Office of the Deputy Director	3	0	1	3	0	0	4	0	1	4	2	0	6	0	0
Filled Office of Contracts	7	0	0	7	0	0	6	0	0	6	1	0	18	0	0
Filled Office of Procurement	10	1	0	9	0	0	9	0	0	9	0	0	N/A	N/A	N/A
Filled Office of Licensing and Regulation	36	0	0	37	2	2	38	2	3	38	1	0	38	0	0
Filled Business Services	20	0	5	20	0	5	19	1	0	21	1	0	9	5	0
Filled Real Estate	9	0	0	10	0	0	10	0	0	10	1	0	9	0	0
Filled Child Safety Support Admin	54	0	0	63	5	0	64	3	0	60	1	0	86	0	0
Filled Technology Services	55	5	0	53	1	1	52	1	0	51	3	0	50	1	4
Filled Human Resources	18	1	0	18	0	0	17	0	0	19	0	0	19	0	0
Filled Finance and Accounting	46	1	1	49	0	3	53	1	0	49	3	0	47	0	0
Filled Office of Policy and Rules	8	0	0	8	0	0	8	1	0	8	0	0	N/A	N/A	N/A
Filled CMDP	56	0	3	57	0	4	59	1	2	60	0	1	79	1	0
Filled Inspection Bureau	35	3	0	35	1	2	35	0	1	37	2	1	56	2	0
Filled Enterprise Risk Management	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	4	N/A	N/A	10	0	0
Total Filled Central Administrative staff	371	11	11	385	9	19	385	10	7	392	15	2	441	9	4
Monthly turnover rate	3.0%			2.3%			2.6%			3.8%			2.0%		

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 June 2016

Table 3: Agency Total					
Positions	January 2016	February	March	April	May
Funded/Budgeted	2823	2823	2823	2823	2823
Total Filled	2,690	2,703	2,709	2,728	2,708
Total Separation	63	68	73	73	62
Total New Hire	85	109	82	64	70
Monthly turnover rate	2.3%	2.5%	2.7%	2.7%	2.3%

DCS Monthly Staffing Report
Data Dictionary

Metric Name	Metric Definition	Algorithm (How is it calculated?)	Data Source	Frequency of Update
Table 1: Specialist I, II, III, & IV Personnel Activity				
Funded/Budgeted	The number of allocated FTE's for the Classification of DCS Specialist 1-4, as of June 2016 there 1,406 authorized specialist positions.	Legislatively Appropriated	Budget & Finance	Annual / Appropriation Book
Filled Case Specialist (active)	All filled DCS Specialist 1-4 Positions in HRIS for all process levels except Hotline/Intake and CWTI-Trainees.	Count of all filled DCS Specialist 1-4 Positions in HRIS for all process levels except Hotline/Intake and CWTI-Trainees.	HRIS Data warehouse - Position and Employee Report-SP-V2	Data reported is a snapshot at the date the report is pulled.
Filled Case Specialist (training)	All filled DCS Specialist 1-4 Positions in HRIS coded as a "CWTI-TRAINEES" in the Department Description field.	Count of all filled DCS Specialist 1-4 Positions in HRIS labeled with the "27130, 27170, 27180, 27190, 271A0" Department codes.	HRIS Data warehouse - Position and Employee Report-SP-V2	Data reported is a snapshot at the date the report is pulled.
Filled intake (hotline)	All filled DCS Specialist 1-4 Positions in HRIS for the Intake Bureau Process Level.	Count of all filled DCS Specialist 1-4 Positions in HRIS labeled with the "CH231" Process Level.	HRIS Data warehouse - Position and Employee Report-SP-V2	Data reported is a snapshot at the date the report is pulled.
Total Filled Specialists	All filled DCS Specialist 1-4 Positions in HRIS for the agency.	Count of all filled DCS Specialist 1-4 Positions in HRIS for the entire Agency.	HRIS Data warehouse - Position and Employee Report-SP-V2	Data reported is a snapshot at the date the report is pulled.
Monthly turnover rate	# of DCS Specialist 1-4 Separations divided by total filled DCS Specialist 1-4 positions for the prescribed "monthly" timeframe. Separations include voluntary and involuntary, as well as interagency transfers.	# of DCS Specialist 1-4 Separations divided by total filled DCS Specialist 1-4 positions	HRIS Data warehouse -HRIS Interagency Transfer Report V3 and HRIS Separation Report V4	Data reported is a snapshot at the date the report is pulled. Separations that are entered into HRIS after the date the report is pulled, do not show up unless another report is generated after that date.
Separations	Total # of DCS Specialist 1-4 Separations to include voluntary and involuntary, as well as interagency transfers.	A count of all DCS Specialist 1-4 Separations to include voluntary and involuntary, as well as interagency transfers.	HRIS Data warehouse -HRIS Interagency Transfer Report V3 and HRIS Separation Report V4	Data reported is a snapshot at the date the report is pulled. Separations that are entered into HRIS after the date the report is pulled, do not show up unless another report is generated after that date.
New Hires	The number of DCS Specialists Hired for the given time period (monthly).	Count of all DCS Spts hired for a given month, as reported by the Staffing Mgr. and validated by HRIS and job code start date.	Weekly Recruitment report generated by the HR Staffing Mgr. and HRIS Data warehouse - HRIS Salary Analysis Report V3	Data is reported weekly for the given month, then totaled at the end of the month.
Table 2: Non-Case Specialist - DCS Operations All				
Funded/Budgeted	The number of allocated FTE's for all Classifications within DCS other than the DCS Specialist 1-4 classifications, as of June 2016 there 1,417 authorized non DCS Specialist positions.	?	Budget & Finance	Fiscal Year?
Total Filled Administrative staff	The total # of filled positions within DCS other than the DCS Specialist 1-4 classifications, this includes filled position totals for Field Operations and Central Administration.	Total Filled Field Operations Staff + Total Filled Central Administrative staff	HRIS Data warehouse - Position and Employee Report-SP-V2	Data reported is a snapshot at the date the report is pulled.
Monthly turnover rate	The total # of Field Operations and Central Administration Separations divided by the total # of filled position totals for Field Operations and Central Administration.	The total # of Field Operations and Central Administration Separations divided by the total # of filled position totals for Field Operations and Central Administration.	HRIS Data warehouse -HRIS Interagency Transfer Report V3 and HRIS Separation Report V4	Data reported is a snapshot at the date the report is pulled. Separations that are entered into HRIS after the date the report is pulled, do not show up unless another report is generated after that date.
Separations	Total # of Field Operations and Central Administration Separations to include voluntary and involuntary, as well as interagency transfers.	A count of all Field Operations and Central Administration Separations to include voluntary and involuntary, as well as interagency transfers.	HRIS Data warehouse -HRIS Interagency Transfer Report V3 and HRIS Separation Report V4	Data reported is a snapshot at the date the report is pulled. Separations that are entered into HRIS after the date the report is pulled, do not show up unless another report is generated after that date.
New Hires	The number of Field Operations and Central Administration staff hired for the given time period (monthly). New hires are defined as staff new to DCS, this includes new hires and interagency transfers.	Count of all Field Operations and Central Administration staff hired for a given month, as reported in HRIS using the Agency Hire Date Field.	HRIS Data warehouse - HRIS Salary Analysis Report V3	Data reported is a snapshot at the date the report is pulled.
Table 2A: Non-Case Specialist -Field Operations				
Filled Assistant Program Managers	All filled Assistant Program Manager Positions in HRIS for the agency.	A count of all the filled Assistant Program Manager Positions in HRIS for the agency.	HRIS Data warehouse - Position and Employee Report-SP-V2	Data reported is a snapshot at the date the report is pulled.
Filled Unit Supervisors	All filled DCS Unit Supervisor Positions in HRIS for the agency.	A count of all the filled DCS Unit Supervisor Positions in HRIS for the agency.	HRIS Data warehouse - Position and Employee Report-SP-V2	Data reported is a snapshot at the date the report is pulled.
Filled Case Aides	All filled Case Aide 2 Positions in HRIS for the agency.	A count of all the filled Case Aide 2 Positions in HRIS for the agency.	HRIS Data warehouse - Position and Employee Report-SP-V2	Data reported is a snapshot at the date the report is pulled.
Filled OCWI	All filled Positions in HRIS for the OCWI (CH261 process level).	Count of all filled Positions in HRIS for the OCWI (CH261 process level).	HRIS Data warehouse - Position and Employee Report-SP-V2	Data reported is a snapshot at the date the report is pulled.
Filled Other Field Support	All filled positions in the "200 series process levels" except DCS Specialists 1-4, Case Aide 2, Assistant Program Managers, DCS Unit Supervisors, and the OCWI (CH261) positions.	Job titles are counted in HRIS for these classifications of filled employees. There may be both covered and uncovered job codes for each classification.	HRIS Data warehouse - Position and Employee Report-SP-V2	Data reported is a snapshot at the date the report is pulled.
Total Filled Field Operations Staff	All filled Non-Case Specialist-Field Operations Positions in HRIS for the agency.	Count of all filled Non-Case Specialist-Field Operations Positions in HRIS for the agency.	HRIS Data warehouse - Position and Employee Report-SP-V2	Data reported is a snapshot at the date the report is pulled.
Monthly turnover rate	The total # of Non-Case Specialist-Field Operations Position Separations divided by the total # of filled position totals for Non-Case Specialist-Field Operations.	The total # of Field Operations and Central Administration Separations divided by the total # of filled position totals for Field Operations and Central Administration.	HRIS Data warehouse -HRIS Interagency Transfer Report V3 and HRIS Separation Report V4	Data reported is a snapshot at the date the report is pulled. Separations that are entered into HRIS after the date the report is pulled, do not show up unless another report is generated after that date.
Separations	Total # of Non-Case Specialist-Field Operations Position Separations to include voluntary and involuntary, as well as interagency transfers.	A count of all Non-Case Specialist-Field Operations Position Separations to include voluntary and involuntary, as well as interagency transfers.	HRIS Data Warehouse - HRIS Interagency Transfer Report V3 and HRIS Separation Report V4	Data reported is a snapshot at the date the report is pulled. Separations that are entered into HRIS after the date the report is pulled, do not show up unless another report is generated after that date.
New Hires	The number of Non-Case Specialist-Field Operations staff hired for the given time period (monthly).	Count of all Non-Case Specialist-Field Operations staff hired for a given month, as reported in HRIS using the Agency Hire Date Field.	HRIS Data warehouse - HRIS Salary Analysis Report V3	Data reported is a snapshot at the date the report is pulled.

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Data Dictionary

Table 2B: Non-Case Specialist - Central Administration				
Filled Directors Office	All filled positions in HRIS for the Director's Office.	Count of all filled positions in HRIS labeled with the "CH111" Process Level.	HRIS Data warehouse - Position and Employee Report-SP-V2	Data reported is a snapshot at the date the report is pulled.
Filled Office of the Deputy Director	All filled positions in HRIS for the Deputy Director-Central.	Count of all filled positions in HRIS labeled with the "CH121" Process Level, minus the 12120 department code.	HRIS Data warehouse - Position and Employee Report-SP-V2	Data reported is a snapshot at the date the report is pulled.
Filled Office of Contracts	All filled positions in HRIS for the Procurement and Contracts Department.	Count of all filled positions in HRIS labeled with the "13120" Department Code.	HRIS Data warehouse - Position and Employee Report-SP-V2	Data reported is a snapshot at the date the report is pulled.
Filled Office of Procurement	Effective May 2016, the Procurement office was merged with contracts.	Metric is calculated above.	N/A	N/A
Filled Office of Licensing and Regulation	All filled positions in HRIS for the Office of Licensing and Regulation.	Count of all filled positions in HRIS labeled with the "CH171" Process Level.	HRIS Data warehouse - Position and Employee Report-SP-V2	Data reported is a snapshot at the date the report is pulled.
Filled Business Services	All filled positions in HRIS for the Division of Business Operations.	Count of all filled positions in HRIS labeled with the "13110 & 13130" Department Codes.	HRIS Data warehouse - Position and Employee Report-SP-V2	Data reported is a snapshot at the date the report is pulled.
Filled Real Estate	All filled positions in HRIS for the Real Estate Department.	Count of all filled positions in HRIS labeled with the "13140" Department Code.	HRIS Data warehouse - Position and Employee Report-SP-V2	Data reported is a snapshot at the date the report is pulled.
Filled Child Safety Support Admin	All filled positions in HRIS for the Child Safety Support Administration.	Count of all filled positions in HRIS labeled with the "13150, 13160, 13170, & 13180" Department Codes.	HRIS Data warehouse - Position and Employee Report-SP-V2	Data reported is a snapshot at the date the report is pulled.
Filled Technology Services	All filled positions in HRIS for Technology Services.	Count of all filled positions in HRIS labeled with the "CH141" Process Level.	HRIS Data warehouse - Position and Employee Report-SP-V2	Data reported is a snapshot at the date the report is pulled.
Filled Human Resources	All filled positions in HRIS for Human Resources.	Count of all filled positions in HRIS labeled with the "CH151" Process Level.	HRIS Data warehouse - Position and Employee Report-SP-V2	Data reported is a snapshot at the date the report is pulled.
Filled Finance and Accounting	All filled positions in HRIS for the Office of Finance and Accounting.	Count of all filled positions in HRIS labeled with the "CH161" Process Level.	HRIS Data warehouse - Position and Employee Report-SP-V2	Data reported is a snapshot at the date the report is pulled.
Filled Office of Policy and Rules	All filled positions in HRIS for the Office of Policy and Rules.	Count of all filled positions in HRIS labeled with the "19170" Department Code.	HRIS Data warehouse - Position and Employee Report-SP-V2	Data reported is a snapshot at the date the report is pulled.
Filled CMDP	All filled positions in HRIS for the Child Medical and Dental Program.	Count of all filled positions in HRIS labeled with the "CH181" Process Level.	HRIS Data warehouse - Position and Employee Report-SP-V2	Data reported is a snapshot at the date the report is pulled.
Filled Inspection Bureau	All filled positions in HRIS for the Inspections Bureau.	Count of all filled positions in HRIS labeled with the "CH191" Process Level, minus the 19170 department code.	HRIS Data warehouse - Position and Employee Report-SP-V2	Data reported is a snapshot at the date the report is pulled.
Filled Enterprise Risk Management	All filled positions in HRIS for the Office of Risk Management.	Count of all filled positions in HRIS labeled with the "12120" Department Code.	HRIS Data warehouse - Position and Employee Report-SP-V2	Data reported is a snapshot at the date the report is pulled.
Total Filled Central Administrative staff	All filled Non-Case Specialist-Central Administration Positions in HRIS for the agency.	Count of all filled Non-Case Specialist-Central Administration Positions in HRIS for the agency.	HRIS Data warehouse - Position and Employee Report-SP-V2	Data reported is a snapshot at the date the report is pulled.
Monthly turnover rate	The total # of Non-Case Specialist-Central Administration Position Separations divided by the total # of filled position totals for Non-Case Specialist-Central Administration.	The total # of Field Operations and Central Administration Separations divided by the total # of filled position totals for Field Operations and Central Administration.	HRIS Data warehouse -HRIS Interagency Transfer Report V3 and HRIS Separation Report V4	Data reported is a snapshot at the date the report is pulled. Separations that are entered into HRIS after the date the report is pulled, do not show up unless another report is generated after that date.
Separations	Total # of Non-Case Specialist-Central Administration Separations to include voluntary and involuntary, as well as interagency transfers.	A count of all Non-Case Specialist-Central Administration Separations to include voluntary and involuntary, as well as interagency transfers.	HRIS Data warehouse -HRIS Interagency Transfer Report V3 and HRIS Separation Report V4	Data reported is a snapshot at the date the report is pulled. Separations that are entered into HRIS after the date the report is pulled, do not show up unless another report is generated after that date.
New Hires	The number of Non-Case Specialist-Central Administration staff hired for the given time period (monthly).	Count of all Non-Case Specialist-Central Administration staff hired for a given month, as reported in HRIS using the Agency Hire Date Field.	HRIS Data warehouse - HRIS Salary Analysis Report V3	Data reported is a snapshot at the date the report is pulled.
Table 3: Agency Total				
Funded/Budgeted	The number of allocated FTE's for the Agency (1,406 authorized DCS specialist 1-4 positions) + (1,417 "all other" DCS classifications)	Legislatively Appropriated	Budget & Finance	Fiscal Year?
Total Filled	The number of filled positions at DCS.	Total Filled Specialists + Total Filled Administrative staff	HRIS Data warehouse - Position and Employee Report-SP-V2	Data reported is a snapshot at the date the report is pulled.
Total Separation	The total number of DCS Separations to include voluntary and involuntary, as well as interagency transfers.	Total amount of DCS Specialists separations + Total Number of Administrative Staff Separations	HRIS Data warehouse -HRIS Interagency Transfer Report V3 and HRIS Separation Report V4	Data reported is a snapshot at the date the report is pulled. Separations that are entered into HRIS after the date the report is pulled, do not show up unless another report is generated after that date.
Total New Hire	The total number of staff hired "new to DCS" for the given time period (monthly). This excludes promotions, demotions, and transfers within the agency.	Total amount of DCS Specialists Hires + Total Number of Administrative Staff Hires	HRIS Data warehouse - HRIS Salary Analysis Report V3	Data reported is a snapshot at the date the report is pulled.
Monthly turnover rate	The total # of DCS Separations divided by the total # of filled DCS position.	The total # of DCS Separations divided by the total # of filled DCS position.	HRIS Data warehouse -HRIS Interagency Transfer Report V3 and HRIS Separation Report V4	Data reported is a snapshot at the date the report is pulled. Separations that are entered into HRIS after the date the report is pulled, do not show up unless another report is generated after that date.