



Douglas A. Ducey
Governor

Gregory McKay
Director

August 5, 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 be "G. McKay", written over a large, empty oval shape.

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
August 2016

Pursuant to Laws 2015, Chapter 117, Section 24 requires the Department of Child Safety 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 July 2016, for the month of August 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
June	6-5-16
July	8-1-16

- 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.
- 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.

Hiring details for the Specialist positions are shown in *Table 1*. This Table represents the number of Filled FTE 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.

*Denotes data was validated after initial report was submitted

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Table 1: DCS Specialists (Previously 'DCS Specialists I-IV; Position name change to 'DCS Specialist' effective 7/16/2016)												
MONTH	JUNE 2016						JULY 2016					
POSITIONS	Total	New Hires*	Total Separations*	Voluntary Separations	Involuntary Separations	Transfers	Total	New Hires	Total Separations	Voluntary Separations	Involuntary Separations	Transfers
Appropriated	1406						1406					
Filled Case Specialist (active)	977	0	26	23	1	2	975	0	33	26	1	6
Filled Case Specialist (training)	302	68	13	10	0	3	317	59	7	5	1	1
Filled intake (hotline)	76	0	2	2	0	0	74	0	5	4	1	0
Total Filled - Specialists	1355	68	41	35	1	5	1366	59	45	35	3	7
Monthly turnover rate	3.0%						3.3%					

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 Specialists - DCS Operations: All												
MONTH	JUNE 2016						JULY 2016					
POSITIONS	Total	New Hires*	Total Separations*	Voluntary Separations	Involuntary Separations	Transfers	Total	New Hires	Total Separations	Voluntary Separations	Involuntary Separations	Transfers
Appropriated	1417						1417					
Total Filled - Administrative staff	1367	11	32	22	3	7	1343	9	45	32	2	11
Monthly turnover rate	2.3%						3.4%					

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												
MONTH	JUNE 2016						JULY 2016					
POSITIONS	Total	New Hires*	Total Separations*	Voluntary Separations	Involuntary Separations	Transfers	Total	New Hires	Total Separations	Voluntary Separations	Involuntary Separations	Transfers
Filled Assistant Program Managers - <i>Effective 7/16/2016, position name change to 'Program Manager'</i>	40	0	0	0	0	0	38	0	2	2	0	0
Filled Unit Supervisors - <i>Effective 7/16/2016, position name change to 'Program Supervisor'</i>	214	0	2	2	0	0	211	1	4	3	0	1
Filled Case Aides	250	4	8	8	0	0	242	0	10	8	0	2
Filled OCWI	82	0	2	2	0	0	82	0	3	3	0	0
Filled Other Field Support	342	1	10	7	1	2	336	1	9	8	0	1
Total Filled - Field Operations Staff	928	5	22	19	1	2	909	2	28	24	0	4
Monthly turnover rate	2.4%						3.1%					

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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												
MONTH	JUNE 2016						JULY 2016					
POSITIONS	Total	New Hires*	Total Separations*	Voluntary Separations	Involuntary Separations	Transfers	Total	New Hires	Total Separations	Voluntary Separations	Involuntary Separations	Transfers
Filled Directors Office	15	2	0	0	0	0	13	0	0	0	0	0
Filled Office of the Deputy Director	6	0	0	0	0	0	6	0	0	0	0	0
Filled Office of Contracts and Procurement	18	0	0	0	0	0	16	0	1	0	0	1
Filled Office of Licensing and Regulation	37	0	0	0	0	0	34	0	1	0	1	0
Filled Business Services	9	0	0	0	0	0	8	0	1	1	0	0
Filled Real Estate	9	0	0	0	0	0	9	0	0	0	0	0
Filled Child Safety Support Admin	85	0	1	1	0	0	86	1	3	1	0	2
Filled Technology Services	48	2	5	3	1	1	49	2	2	1	0	1
Filled Human Resources	19	0	1	0	1	0	17	0	2	2	0	0
Filled Finance and Accounting	50	2	1	0	0	1	53	2	0	0	0	0
Filled Office of Policy and Rules	7	0	0	0	0	0	9	1	0	0	0	0
Filled CMDP	77	0	2	1	0	1	75	1	3	0	1	2
Filled Inspection Bureau	50	0	0	0	0	0	48	0	3	3	0	0
Filled Enterprise Risk Management	11	0	0	0	0	0	11	0	0	0	0	0
Total Filled - Central Administrative staff	441	6	10	5	2	3	434	7	16	8	2	6
Monthly turnover rate	2.3%						3.7%					

Table 3: Agency Total												
POSITIONS	JANUARY 2016	FEBRUARY	MARCH	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER
Appropriated	2823	2823	2823	2823	2823	2823	2823					
Total Filled	2690	2703	2709	2728	2708	2722	2709					
Total Separation	63	68	73	73	76	84	105					
Total New Hire	85	109	82	64	74	85	75					
Monthly Turnover Rate	2.3%	2.5%	2.7%	2.7%	2.8%	3.1%	3.9%					