October 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 instigations staff and administrative staff by function.

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

Sincerely,

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
October 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 September 2016, for the month of October 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 appropriated numbers for administrative positions (Table 2: non-case specialists) have been updated to reflect changes made for FY 2017.
- 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 "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.

Table 1: DCS Specialists (Previously 'DCS Specialists I-IV; Position name change to 'DCS Specialist' effective 7/16/2016)												
MONTH	**AUGUST 2016***						**SEPTEMBER 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)	958	0	42	32	5	5	954	0	30	24	2	4
Filled Case Specialist (training)	324	41	18	15	2	1	296	31	8	5	2	1
Filled intake (hotline)	76	3	1	1	0	0	71	0	0	0	0	0
Total Filled - Specialists	**1358**	**44**	**61**	**48**	**7**	**6**	**1321**	**31**	**38**	**29**	**4**	**5**
Monthly turnover rate	4.5%						2.9%					

*Denotes data was validated after previous report was submitted.

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	**AUGUST 2016***						**SEPTEMBER 2016**					
POSITIONS	**Total**	**New Hires**	**Total Separations**	**Voluntary Separations**	**Involuntary Separations**	**Transfers**	**Total**	**New Hires**	**Total Separations**	**Voluntary Separations**	**Involuntary Separations**	**Transfers**
Appropriated	1511						1511					
Total Filled - Administrative staff	**1348**	**30**	**31**	**21**	**0**	**10**	**1349**	**21**	**33**	**21**	**2**	**10**
Monthly turnover rate	2.3%						2.4%					

*Denotes data was validated after previous report was submitted and updated appropriated positions for FY 2017.

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	**AUGUST 2016***						**SEPTEMBER 2016**					
POSITIONS	**Total**	**New Hires**	**Total Separations**	**Voluntary Separations**	**Involuntary Separations**	**Transfers**	**Total**	**New Hires**	**Total Separations**	**Voluntary Separations**	**Involuntary Separations**	**Transfers**
Filled Program Managers - *Prior to 7/16/2016, position was titled 'Assistant Program Manager'*	39	0	0	0	0	0	40	0	0	0	0	0
Filled Program Supervisors - *Prior to 7/16/2016, position was titled 'Unit Supervisor'*	214	1	3	2	0	1	218	0	2	1	1	0
Filled Case Aides	245	16	7	5	0	2	254	9	11	6	0	5
Filled OCWI	82	1	1	0	0	1	82	3	4	4	0	0
Filled Other Field Support	331	2	15	9	0	6	325	2	7	5	1	1
Total Filled - Field Operations Staff	**911**	**20**	**26**	**16**	**0**	**10**	**919**	**14**	**24**	**16**	**2**	**6**
Monthly turnover rate	2.9%						2.6%					

*Denotes data was validated after previous report was submitted.

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	**AUGUST 2016***						**SEPTEMBER 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	10	0	4	2	0	2	10	1	0	0	0	0
Filled Office of the Deputy Director	3	0	0	0	0	0	3	0	0	0	0	0
Filled Office of Contracts and Procurement	16	0	0	0	0	0	16	0	0	0	0	0
Filled Office of Licensing and Regulation	34	0	0	0	0	0	35	0	0	0	0	0
Filled Business Services	9	1	0	0	0	0	8	0	1	1	0	0
Filled Real Estate	10	1	0	0	0	0	10	0	0	0	0	0
Filled Child Safety Support Admin	84	2	1	1	0	0	82	0	3	2	0	1
Filled Technology Services	50	1	0	0	0	0	50	1	1	1	0	0
Filled Human Resources	19	2	0	0	0	0	20	2	1	0	0	1
Filled Finance and Accounting	57	1	0	0	0	0	55	0	2	0	0	2
Filled Office of Policy and Rules	9	0	0	0	0	0	11	0	0	0	0	0
Filled CMDP	69	1	1	0	0	1	74	3	1	1	0	0
Filled Inspection Bureau	44	0	2	1	0	1	46	0	1	1	0	0
Filled Enterprise Risk Management	10	1	2	1	0	1	10	0	0	0	0	0
Total Filled - Central Administrative staff	**424**	**10**	**10**	**5**	**0**	**5**	**430**	**7**	**10**	**6**	**0**	**4**
Monthly turnover rate	2.4%						2.3%					

*Denotes data was validated after initial report was submitted.

Table 3: Agency Total	2016											
POSITIONS	**JANUARY**	**FEBRUARY**	**MARCH**	**APRIL**	**MAY**	**JUNE**	**JULY**	**AUGUST***	**SEPTEMBER**	**OCTOBER**	**NOVEMBER**	**DECEMBER**
Appropriated	2823	2823	2823	2823	2823	2823	2917	2917	2917			
Total Filled	2690	2703	2709	2728	2708	2722	2709	2706	2707			
Total Separation	63	68	73	73	76	84	97	92	71			
Total New Hire	85	109	82	64	74	84	64	74	52			
Monthly Turnover Rate	2.3%	2.5%	2.7%	2.7%	2.8%	3.1%	3.6%	3.4%	2.6%			

*Denotes data was validated after initial report was submitted and updated appropriated positions for FY 2017.