*Arizona Department of Child Safety*

**Douglas A. Ducey**
Governor

**Gregory McKay**
Director

April 7, 2017

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 Don Shooter, Chairman, House of Representatives Appropriations Committee
        Representative Eddie Farnsworth, Chairman, House of Representatives Judiciary and Public
            Safety Committee
        Senator Debbie Lesko, 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
        Holly Henley, Director, Arizona State Library, Archives and Public Records

# DEPARTMENT OF CHILD SAFETY
## MONTHLY STAFFING REPORT
### April 2017

*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 March 2017, for the month of April 2017.  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.

Upon additional review of the data and methodology, DCS has modified the categories to include promotions from internal positions as those are not captured in 'new hires'.

### *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, new hires, promotion and transfers for the respective areas.

| Table 1: DCS Specialists | | | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| MONTH | February 2017 | | | | | | | March 2017 | | | | | | |
| POSITIONS | Total | Hires[1] | Promotions & Transfers[1] | Total Separations[1] | Voluntary Separations[1] | Involuntary Separations[1] | Promotions & Transfers[1] | Total | Hires | Promotions & Transfers[1] | Total Separations | Voluntary Separations | Involuntary Separations | Promotions & Transfers |
| Appropriated (Funded/Budgeted) | 1406 | | | | | | & | 1406 | | | | | | |
| Filled Case Specialist (active) | 1072 | 0 | 0 | 30 | 25 | 1 | 4 | 1069 | 0 | 0 | 23 | 17 | 4 | 2 |
| Filled Case Specialist (training) | 210 | 36 | 3 | 8 | 6 | 1 | 1 | 216 | 30 | 7 | 7 | 5 | 2 | 0 |
| Filled intake (hotline) | 69 | 0 | 0 | 0 | 0 | 0 | 0 | 69 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total Filled - Specialists | 1351 | 36 | 3 | 38 | 31 | 2 | 5 | 1354 | 30 | 7 | 30 | 22 | 6 | 2 |
| Monthly turnover rate | 2.8% | 72 | | | | | | | | | | | | |

1 Denotes updated data, validated based on 4/3/2017 HRIS reports

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, transfers and new hires for the respective areas.

**Table 2: Non-Case Specialists - DCS Operations: All**

| MONTH | February 2017 | | | | | | | March 2017 | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| POSITIONS | Total | Total Hires | New Hires[1] | Total Separations[1] | Voluntary Separations[1] | Involuntary Separations[1] | Transfers[1] | Total | Total Hires | New Hires | Total Separations | Voluntary Separations | Involuntary Separations | Transfers |
| Appropriated | 1511 | | | | | | | 1511 | | | | | | |
| **Total Filled - Administrative staff** | **1394** | **25** | **25** | **23** | **15** | **0** | **8** | **1404** | **39** | **39** | **29** | **25** | **1** | **3** |
| Monthly turnover rate | 1.6% | | | | | | | | | | | | | |

1 Denotes updated data, validated based on 4/3/2017 HRIS reports

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

**Table 2A: Non-Case Specialist: Field Operations**

| MONTH | February 2017 | | | | | | | March 2017 | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| POSITIONS | Total | Total Hires | New Hires[1] | Total Separations[1] | Voluntary Separations[1] | Involuntary Separations[1] | Transfers[1] | Total | Total Hires | New Hires, Promotions | Total Separations | Voluntary Separations | Involuntary Separations | Transfers |
| Filled Program Managers | 39 | 0 | 0 | 0 | 0 | 0 | 0 | 38 | 0 | 0 | 1 | 1 | 0 | 0 |
| Filled Program Supervisors | 228 | 0 | 0 | 1 | 1 | 0 | 0 | 225 | 1 | 1 | 4 | 4 | 0 | 0 |
| Filled Case Aides | 267 | 10 | 10 | 5 | 4 | 0 | 1 | 276 | 16 | 16 | 7 | 7 | 0 | 0 |
| Filled OCWI | 85 | 2 | 2 | 1 | 1 | 0 | 0 | 88 | 5 | 5 | 2 | 2 | 0 | 0 |
| Filled Other Field Support | 341 | 3 | 3 | 5 | 3 | 0 | 2 | 342 | 9 | 9 | 8 | 7 | 0 | 1 |
| **Total Filled - Field Operations Staff** | **960** | **15** | **15** | **12** | **9** | **0** | **3** | **969** | **31** | **31** | **22** | **21** | **0** | **1** |
| Monthly turnover rate | 1.3% | | | | | | | | | | | | | |

1 Denotes updated data, validated based on 4/3/2017 HRIS reports

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

| Table 2B: Non-Case Specialist: Central Administration | | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| MONTH | February 2017 | | | | | | | March 2017 | | | | | | |
| POSITIONS | Total | Total Hires | New Hires[1] | Total Separations[1] | Voluntary Separations[1] | Involuntary Separations[1] | Transfers[1] | Total | Total Hires | New Hires | Total Separations | Voluntary Separations | Involuntary Separations | Transfers |
| Filled Directors Office | 10 | 0 | 0 | 1 | 1 | 0 | 0 | 9 | 0 | 0 | 1 | 1 | 0 | 0 |
| Filled Office of the Deputy Director | 7 | 0 | 0 | 0 | 0 | 0 | 0 | 8 | 1 | 1 | 0 | 0 | 0 | 0 |
| Filled Office of Contracts and Procurement | 13 | 0 | 0 | 0 | 0 | 0 | 0 | 12 | 0 | 0 | 1 | 0 | 0 | 1 |
| Filled Office of Licensing and Regulation | 32 | 2 | 2 | 1 | 0 | 0 | 1 | 32 | 0 | 0 | 0 | 0 | 0 | 0 |
| Filled Business Services | 13 | 0 | 0 | 2 | 1 | 0 | 1 | 13 | 0 | 0 | 0 | 0 | 0 | 0 |
| Filled Real Estate | 8 | 1 | 1 | 0 | 0 | 0 | 0 | 8 | 0 | 0 | 0 | 0 | 0 | 0 |
| Filled Child Safety Support Admin | 77 | 0 | 0 | 0 | 0 | 0 | 0 | 76 | 1 | 1 | 2 | 1 | 1 | 0 |
| Filled Technology Services | 48 | 0 | 0 | 3 | 2 | 0 | 1 | 48 | 1 | 1 | 1 | 0 | 0 | 1 |
| Filled Human Resources | 20 | 1 | 1 | 0 | 0 | 0 | 0 | 19 | 1 | 1 | 2 | 2 | 0 | 0 |
| Filled Finance and Accounting | 57 | 3 | 3 | 3 | 1 | 0 | 2 | 60 | 3 | 3 | 0 | 0 | 0 | 0 |
| Filled Office of Policy and Rules | 16 | 0 | 0 | 0 | 0 | 0 | 0 | 16 | 0 | 0 | 0 | 0 | 0 | 0 |
| Filled CMDP | 75 | 1 | 1 | 1 | 1 | 0 | 0 | 76 | 1 | 1 | 0 | 0 | 0 | 0 |
| Filled Inspection Bureau | 46 | 2 | 2 | 0 | 0 | 0 | 0 | 46 | 0 | 0 | 0 | 0 | 0 | 0 |
| Filled Enterprise Risk Management | 12 | 0 | 0 | 0 | 0 | 0 | 0 | 12 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total Filled - Central Administrative staff | 434 | 10 | 10 | 11 | 6 | 0 | 5 | 435 | 8 | 8 | 7 | 4 | 1 | 2 |
| Monthly turnover rate | 2.5% | | | | | | | | | | | | | |

1 Denotes updated data, validated based on 4/3/2017 HRIS reports

*Tables 3 and 3B* provide the total number of agency positions appropriated and filled for the prior calendar year and the first month of CY 2017. This includes updated data for February 2017.

| Table 3: Agency Total | 2016 | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| POSITIONS | JANUARY | FEBRUARY | MARCH | APRIL | MAY | JUNE | JULY | AUGUST | SEPTEMBER | OCTOBER | NOVEMBER | DECEMBER |
| Appropriated (Funded/Budgeted) | 2823 | 2823 | 2823 | 2823 | 2823 | 2823 | 2917 | 2917 | 2917 | 2917 | 2917 | 2917 |
| Total Filled | 2690 | 2703 | 2709 | 2728 | 2708 | 2722 | 2709 | 2706 | 2707 | 2692 | 2720 | 2720 |
| Total Separation | 63 | 68 | 73 | 73 | 76 | 84 | 97 | 92 | 71 | 51 | 57 | 52 |
| Total New Hire | 85 | 109 | 82 | 64 | 74 | 73 | 64 | 74 | 52 | 76 | 76 | 59 |
| Monthly Turnover Rate | 2.3% | 2.5% | 2.7% | 2.7% | 2.8% | 3.1% | 3.6% | 3.4% | 2.6% | 1.89% | 2.10% | 1.91% |

| Table 3A: Agency Total | 2017 | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| POSITIONS | JANUARY | FEBRUARY[1] | MARCH | APRIL | MAY | JUNE | JULY | AUGUST | SEPTEMBER | OCTOBER | NOVEMBER | DECEMBER |
| Appropriated (Funded/Budgeted) | 2917 | 2917 | 2917 | 2917 | 2917 | 2917 | 2917 | 2917 | 2917 | 2917 | 2917 | 2917 |
| Total Filled | 2656 | 2745 | 2758 | | | | | | | | | |
| Total Separation | 52 | 61 | 59 | | | | | | | | | |
| Total New Hire | 58 | 61 | 69 | | | | | | | | | |
| Monthly Turnover Rate | 1.96% | 2.22% | 2.14% | | | | | | | | | |

1 Denotes updated data, validated based on 4/3/2017 HRIS reports