



Arizona Department of Child Safety

Douglas A. Ducey
Governor

Gregory McKay
Director

June 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 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 "Gregory McKay". The signature is stylized with large loops and a long horizontal stroke.

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
June 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 April 2017, for the month of May 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.

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.
- Beginning April 7, 2017, after ongoing review of the data and methodology, DCS modified the categories to include promotions from internal positions as those are not captured in ‘new hires’.
- Beginning June 2017, Table 1 was revised to reflect “Total Turnovers” which include voluntary and involuntary separations as well as promotions and transfers by DCS Specialists to other positions within the Department. This more accurately describes changes in filled Specialist positions.

Table 1 provides hiring details for the Specialist positions. This Table represents the number of Filled FTE in the following categories: *Case-Carrying Specialists, Specialist in Training, and Intake Positions.*

Table 1: DCS Specialists														
MONTH	April 2017 ¹							May 2017						
POSITIONS	Total	Total Hires ¹	Promotions & Transfers ¹	Total Turnovers ¹	Voluntary Separations ¹	Involuntary Separations ¹	Promotions & Transfers ¹	Total	Hires	Promotions & Transfers ¹	Total Turnovers ²	Voluntary Separations	Involuntary Separations	Promotions & Transfers
Appropriated (Funded/Budgeted)	1406							1406						
Filled Case Specialist (active)	1092	0	0	20	17	1	2	1087	0	3	41	31	2	8
Filled Case Specialist (training)	196	33	4	8	6	2	0	184	25	0	5	4	1	0
Filled intake (hotline)	73	0	0	0	0	0	0	72	0	0	0	0	0	0
Total Filled - Specialists	1361	33	4	28	23	3	2	1343	25	3	46	35	3	8
Monthly turnover rate	2.1%													

¹ Denotes updated data, validated based on 6/5/2017 HRIS reports

² Turnovers include voluntary and involuntary separations as well as promotions and transfers by DCS Specialists to other positions within the Department.

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June 2017

Table 2 provides hiring details for the Non-DCS Case Specialist. 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	April 2017 ¹						May 2017					
POSITIONS	Total	Total Hires ¹	Total Separations ¹	Voluntary Separations ¹	Involuntary Separations ¹	Transfers ¹	Total	Total Hires	Total Separations	Voluntary Separations	Involuntary Separations	Transfers
Appropriated	1511						1511					
Total Filled - Administrative staff	1398	17	24	19	2	3	1388	11	25	20	5	0
Monthly turnover rate	1.7%											

¹ Denotes updated data, validated based on 6/5/2017 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	April 2017 ¹						May 2017					
POSITIONS	Total	Total Hires ¹	Total Separations ¹	Voluntary Separations ¹	Involuntary Separations ¹	Transfers ¹	Total	Total Hires	Total Separations	Voluntary Separations	Involuntary Separations	Transfers
Filled Program Managers	39	1	0	0	0	0	39	0	0	0	0	0
Filled Program Supervisors	220	0	5	5	0	0	218	0	3	2	1	0
Filled Case Aides	274	7	9	8	1	0	273	9	6	5	1	0
Filled OCWI	89	2	1	1	0	0	88	0	6	5	1	0
Filled Other Field Support	342	3	3	2	1	0	336	0	4	4	0	0
Total Filled - Field Operations Staff	964	13	18	16	2	0	954	9	19	16	3	0
Monthly turnover rate	1.9%											

¹ Denotes updated data, validated based on 6/5/2017 HRIS reports

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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, transfers and new hires for the respective areas.

Table 2B: Non-Case Specialist: Central Administration												
MONTH	April 2017¹						May 2017					
POSITIONS	Total	Total Hires¹	Total Separations¹	Voluntary Separations¹	Involuntary Separations¹	Transfers¹	Total	Total Hires	Total Separations	Voluntary Separations	Involuntary Separations	Transfers
Filled Directors Office	9	0	0	0	0	0	8	0	1	0	1	0
Filled Office of the Deputy Director	7	0	1	1	0	0	9	0	0	0	0	0
Filled Office of Contracts and Procurement	12	0	0	0	0	0	13	1	0	0	0	0
Filled Office of Licensing and Regulation	33	1	0	0	0	0	33	0	0	0	0	0
Filled Business Services	13	0	0	0	0	0	13	0	0	0	0	0
Filled Real Estate	8	0	0	0	0	0	8	0	0	0	0	0
Filled Child Safety Support Admin	76	1	0	0	0	0	76	1	1	1	0	0
Filled Technology Services	47	1	1	0	0	1	46	0	1	1	0	0
Filled Human Resources	19	0	0	0	0	0	18	0	1	1	0	0
Filled Finance and Accounting	59	1	1	0	0	1	58	0	0	0	0	0
Filled Office of Policy and Rules	16	0	0	0	0	0	16	0	0	0	0	0
Filled CMDP	78	3	1	1	0	0	76	0	2	1	1	0
Filled Inspection Bureau	46	2	2	1	0	1	47	0	0	0	0	0
Filled Enterprise Risk Management	11	0	1	1	0	0	11	0	0	0	0	0
Total Filled - Central Administrative staff	434	9	7	4	0	3	432	2	6	4	2	0
Monthly turnover rate	1.6%											

¹ Denotes updated data, validated based on 6/5/2017 HRIS reports

Tables 3 and 3A provide the total number of agency positions appropriated and filled for the prior calendar year for each month of CY 2017 to date. This includes updated data for April 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	2670	2692	2720	2720
Total Separation	63	68	73	73	62	73	97	94	74	51	57	52
Total New Hire	85	109	82	64	74	73	64	74	52	76	76	59
Monthly Turnover Rate	2.34%	2.52%	2.69%	2.68%	2.29%	2.68%	3.58%	3.47%	2.77%	1.89%	2.10%	1.91%

Table 3A: Agency Total	2017											
POSITIONS	JANUARY	FEBRUARY	MARCH	APRIL¹	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	2698	2745	2735	2759	2705							
Total Separation	53	61	60	54	62							
Total New Hire	58	61	56	50	36							
Monthly Turnover Rate	2.0%	2.2%	2.2%	2.0%	2.3%							

¹ Denotes updated data, validated based on 6/5/2017 HRIS reports