July 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,

Gregory McKay   FOR Director 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

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 June 2017, for the month of July 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.

<u>*Data Descriptions and Assumptions*</u>
- 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.
- Data and calculations were extracted from the Human Resources Information Solution (HRIS). Employees in "Future Hire" status were omitted.
- 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.
- The Child Welfare Training Institute (CWTI) was recently merged into Human Resources (HR), in part, to improve the new employee onboarding experience. CWTI and Communications staff were previously reported in Other Field Support in Field Operations. CWTI is now captured in HR and Communications as a separate line in Central Administration.
- Data for May and June contain key changes. The Foster Care Support unit was created to improve support provided to foster caregivers and manage bed capacity and availability. A number of staff previously reported in Child Safety Support Administration are now captured in Foster Care Support.

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	May 2017[1]							June 2017						
POSITIONS	Total	Total Hires[1]	Promotions & Transfers[1]	Total Turnovers[1,2]	Voluntary Separations[1]	Involuntary Separations[1]	Promotions, Demotions & Transfers[1,2]	Total	Hires	Promotions & Transfers[2]	Total Turnovers[2]	Voluntary Separations	Involuntary Separations	Promotions, Demotions & Transfers[2]
Appropriated (Funded/Budgeted)	1406						&	1406						
Filled Case Specialist (active)	1087	0	3	39	29	2	8	1072	1	0	46	31	2	13
Filled Case Specialist (training)	184	25	0	5	4	1	0	202	58	3	11	10	1	0
Filled intake (hotline)	72	0	0	0	0	0	0	71	0	0	3	3	0	0
Total Filled - Specialists	1343	25	3	44	33	3	8	1345	59	3	60	44	3	13
Monthly turnover rate	3.3%	50												

1 Denotes updated data, validated based on 7/5/2017 HRIS reports

2 Includes voluntary and involuntary separations as well as promotions, demotions and transfers by DCS Specialists to/from other positions within the Department.

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	May 2017[1]						June 2017						
POSITIONS	Total	Total Hires[1,2]	Total Separations[1,2]	Voluntary Separations[1]	Involuntary Separations[1]	Promotions, Demotions, & Transfers[1,2]	Total	Total Hires[2]	Promotions & Transfers[2]	Total Separations[2]	Voluntary Separations	Involuntary Separations	Promotions, Demotions, & Transfers[1,2]
Appropriated	1511						1511						
Total Filled - Administrative staff	**1388**	**11**	**25**	**20**	**5**	**0**	**1385**	**16**	**11**	**25**	**23**	**0**	**2**
Monthly turnover rate	1.8%												

1 Denotes updated data, validated based on 7/5/2017 HRIS reports

2 Includes promotions, demotions and transfers by employees to other positions within the Department.

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	May 2017[1]						June 2017						
POSITIONS	Total	Total Hires[1,2]	Total Separations[1,2]	Voluntary Separations[1]	Involuntary Separations[1]	Promotions, Demotions, & Transfers[1,2]	Total	Total Hires[2]	Promotions & Transfers[2]	Total Separations[2]	Voluntary Separations	Involuntary Separations	Promotions, Demotions, & Transfers[1,2]
Filled Program Managers	39	0	0	0	0	0	40	0	1	0	0	0	0
Filled Program Supervisors	218	0	3	2	1	0	221	0	5	2	1	0	1
Filled Case Aides	273	9	6	5	1	0	271	6	2	11	9	0	2
Filled OCWI	88	0	6	5	1	0	89	1	3	2	2	0	0
Filled Other Field Support[3]	336	0	4	4	0	0	297	3	1	9	8	0	1
Total Filled - Field Operations Staff	**954**	**9**	**19**	**16**	**3**	**0**	**918**	**10**	**12**	**24**	**20**	**0**	**4**
Monthly turnover rate	2.0%												

1 Denotes updated data, validated based on 7/5/2017 HRIS reports

2 Includes promotions, demotions and transfers by employees to other positions within the Department.

3 CWTI staff were previously reported in this category but are now part of Human Resources in Table 2B. Commnications staff were previously reported in the category but now are captured as a separtine in Table 2B.

DCS Monthly Staffing Report
July 2017

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	May 2017[1]						June 2017					
POSITIONS	Total	Total Hires[1,2]	Total Separations[1,2]	Voluntary Separations[1]	Involuntary Separations[1]	Promotions, Demotions, & Transfers[1,2]	Total	Total Hires[2]	Promotions & Transfers[2]	Total Separations[2]	Voluntary Separations	Involuntary Separations	Promotions, Demotions, & Transfers[1,2]
Filled Directors Office	8	0	1	0	1	0	4	0	0	0	0	0	0
Filled Deputy Director OF Support Services	9	0	0	0	0	0	10	0	0	0	0	0	0
Filled Office of Contracts and Procurement	13	1	0	0	0	0	16	1	0	0	0	0	0
Filled Office of Licensing and Regulation	33	0	0	0	0	0	32	0	0	1	0	0	1
Filled Business Services	13	0	0	0	0	0	10	0	0	0	0	0	0
Filled Real Estate	8	0	0	0	0	0	8	0	0	0	0	0	0
Filled Child Safety Support Admin	76	1	1	1	0	0	31	0	0	0	0	0	0
Filled Technology Services	46	0	1	1	0	0	49	4	0	0	0	0	0
Filled Human Resources & CWTI[3]	18	0	1	1	0	0	50	0	0	0	0	0	0
Filled Finance and Accounting	58	0	0	0	0	0	68	0	0	0	0	0	0
Filled Office of Policy and Rules	16	0	0	0	0	0	16	0	0	1	1	0	0
Filled CMDP	76	0	2	1	1	0	68	0	0	0	0	0	0
Filled Inspection Bureau	47	0	0	0	0	0	45	0	0	2	1	0	1
Filled Enterprise Risk Management	11	0	0	0	0	0	7	0	0	0	0	0	0
Filled Foster Care Support[3]	0	0	0	0	0	0	48	0	0	1	1	0	0
Filled Communications[3]	0	0	0	0	0	0	5	1	0	0	0	0	0
Total Filled - Central Administrative staff	**432**	**2**	**6**	**4**	**2**	**0**	**467**	**6**	**0**	**5**	**3**	**0**	**2**
Monthly turnover rate	1.4%												

1 Denotes updated data, validated based on 7/5/2017 HRIS reports
2 Includes promotions, demotions and transfers by employees to other positions within the Department.
3 The CWTI is now part of Human Resources. Identified staff from Child Safety Support were transitioned into the newly created Foster Care Support.

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 May 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	67	73	72	62	65	92	91	72	51	57	51
Total New Hire	85	109	82	64	70	85	68	64	55	76	76	56
Monthly Turnover Rate	2.3%	2.5%	2.7%	2.7%	2.3%	2.4%	3.4%	3.4%	2.7%	1.89%	2.10%	1.88%

Table 3A: Agency Total	2017											
POSITIONS	JANUARY	FEBRUARY	MARCH	APRIL	MAY[1]	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	2698	2735	2759	2731	2730						
Total Separation	53	52	61	52	62	74						
Total New Hire	72	63	56	54	36	75						
Monthly Turnover Rate	2.0%	1.9%	2.2%	1.9%	2.3%	2.7%						

1 Denotes updated data, validated based on 7/5/2017 HRIS reports