



ARIZONA DEPARTMENT OF CHILD SAFETY
SEMI-ANNUAL FINANCIAL AND PROGRAM ACCOUNTABILITY REPORT
June 2017

January 2017 through June 2017

A.R.S. § 8-818 requires the Department of Child Safety (DCS), the Office of Strategic Planning and Budgeting (OSPB), and the Joint Legislative Budget Committee (JLBC) to develop a semi-annual financial and program accountability reporting system for the Department. Seven measures are specified in statute with additional measures recommended and requested by JLBC to be included in the report. This report includes data on the 19 identified financial and program accountability measures.

Table 1

Factors Identified in the Special Session Legislation

1. Success in meeting training requirements.
2. Caseloads for child protective service workers.
3. The numbers of new cases, cases that remain open, and cases that have been closed.
4. The ratio of child protective services workers to immediate supervisors.
5. Employee turnover, including a breakdown of employees who remain with the Department and employees who leave the Department.
6. The source and use of federal monies in the Department of Child Safety.
7. The source and use of state monies in the Department of Child Safety.

Table 2

Factors Requested by the JLBC

8. Employee satisfaction rating for employees completing the Training Academy (Scale 1-5).
9. Employee satisfaction rating for employees in the Department of Child Safety (Scale 1-5).
10. Percent of original dependency cases where Court denied or dismissed.
11. Percent of Office of Administrative Hearing where case findings are affirmed.
12. Percent of complaints reviewed by the Office of the Ombudsman where allegations are reported as valid by the Ombudsman.
13. The number of children in licensed foster care, kinship care, or other family-style placements.

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14. The number of children in group home, shelters, residential centers or other congregate care settings.
15. The number of children in shelter care more than 21 days and the average number of days in care for these children.
16. The number of children 0 to 3 years old in shelter care.
17. The number of children 0 to 6 years old in group homes.
18. Expenditures for services allowed under the Federal Title IV-E waiver including counseling, drug treatment, parenting classes, rent, furniture, car repairs and food expenditures.
19. Information on the level of participation of faith-based organizations for providing services for families and foster homes, and what is being done to encourage these organizations to participate.

TRAINING

- 1. Success in meeting training requirements. The DCS training academy is approximately 22 weeks.**

FY 2017 and FY 2018

	Actual Qtr. 1 & 2 FY 2017	Actual Qtr. 3 & 4 FY 2017	Estimate Qtr. 1 & 2 FY 2018
Enrolled in training beginning of period	334	347	374
Newly enrolled during period	236	261	249
Graduated training during period	220	229	225
Employment ended before completing	3	5	4
Enrolled in training end of period	347	374	394

DEPARTMENT CASELOADS

2. Caseloads for DCS case workers.

3. The number of new cases, cases that remain open, and cases that have been closed.

Please see pages 4a – 4f for data collected on these measures for January through June 2017.

The following are definitions relevant to the “caseloads for Department of Child Safety Caseworkers” factor:

- Number of Staff Required – The estimated staff (i.e. Specialists) required for investigations, in-home and out-of-home cases by Region based on Arizona staffing standards. The total estimated staff required is then compared to the total number of authorized staff to determine the staffing need.
- Reports for Investigation – This represents the number of reports received by the Hotline to be investigated by DCS in the month. Units for this measure are defined as reports.
- In-Home Cases – This represents the number of cases where no children involved in the case have been removed from the home, but DCS is involved with the family and providing some service. Units for this measure are defined as cases.
- Out-of-Home Children – This represents the number of children placed in the custody of the Department who require placement in a foster care setting. Units for this measure are defined as children.

The following are definitions relevant to the “the number of new cases, cases that remain open, and cases that have been closed” factor:

- Number of New In-Home Cases – This measure displays the number of in-home cases that were opened in the report month.
- Number of Continuing In-Home Cases – This measure displays the number of in-home cases that remained open from the prior report month.
- Number of Closed In-Home Cases – This measure displays the number of in-home cases from the prior month that were closed.
- Number of New Out-Of-Home Children – This measure displays the number of children that entered care in the report month.
- Number of Continuing Out-of-Home Children – This measure displays the number of children that remained in care from the prior report month.
- Number of Children Leaving Care – This measure displays the number of children who left the custody of the Department from the prior month.
- Cases Identified as Non-Active – These are cases that had no case notes or service authorizations for 60 days or more. These cases are excluded from the case counts in the above measures. These cases may be ready for closure; however, required final documentation has not been entered.

Department of Child Safety
Case Count Summary Report
Data for January 2017

	# of Units	# of Staff Required ^{1/3}	# of Staff Filled	Workload per FTE	# of Staff Authorized	Workload per FTE
Investigations						
Region 10	1408	108				
Region 20	697	54				
Region 30	349	27				
Region 40	151	12				
Region 50	1220	94				
Total	3825	294	243	16	319	12
In-Home Cases						
Region 10	2042	62				
Region 20	1135	34				
Region 30	549	17				
Region 40	225	7				
Region 50	1826	55				
Total	5777	175	138	42	181	32
Out-of-Home Children						
Region 10	6,558	328				
Region 20	3,045	152				
Region 30	1,333	67				
Region 40	492	25				
Region 50	5,680	284				
Region 9	11	1				
Region 105	1	0				
Region 106	54	3				
Total	17,174	859	688	25	905	19
			<u>1,069</u>		<u>1,406</u>	
Total Staff Required		<u>1,328</u>				
Number of Staff (Authorized)		<u>1,406</u>				
Number of Staff Needed Based on AZ Standards		<u>78</u>				
Number of New In-Home Cases	2,208					
Number of Continuing In-Home Cases	3,569					
Number of Closed In-Home Cases	2,427					
Number of New Out of Home Children	1,627					
Number of Continuing Out-of-Home Children	15,547					
Number of Children Leaving Care	1,602					
Cases Identified as Non-Active ^{2/}	1,668					
<p>1/ Staffing provided by region for informational purposes only. Staffing is not appropriated at the regional level; rather, the Division manages staffing based on geographical need and caseload levels.</p> <p>2/ Represents cases that have no documentation entered into the child welfare automated system (CHILDS) or have any service authorizations for 60 days or more. These case may be ready for closure; however, required final documentation has not been entered.</p> <p>3/ Number of Staff Required based on the historical workload standard: the Legislature authorized 1,406 positions for case carrying, Hotline and training.</p> <p>NOTE: Investigative caseload data as of 07/17/17. In-home data as of 02/15/17. Out-of-home data as of 03/18/17.</p> <p>NOTE: The inactive case counts shown above does not include those cases that are still in pending closure status. These numbers do not match the weekly inactive cases report which counts the pending closure cases as still open.</p> <p>NOTE: The number of authorized staff in this Case Count Summary does not include authorized positions designated for Hotline staff.</p>						

Department of Child Safety
Case Count Summary Report
Data for February 2017

	# of Units	# of Staff Required ^{1/3}	# of Staff Filled	Workload per FTE	# of Staff Authorized	Workload per FTE
Investigations						
Region 10	1,411	109				
Region 20	665	51				
Region 30	365	28				
Region 40	137	11				
Region 50	1,216	94				
Total	3,794	292	243	16	319	12
In-Home Cases						
Region 10	1,918	58				
Region 20	1,086	33				
Region 30	438	13				
Region 40	209	6				
Region 50	1,828	55				
Total	5,479	166	138	40	181	30
Out-of-Home Children						
Region 10	6,456	323				
Region 20	3,057	153				
Region 30	1,322	66				
Region 40	497	25				
Region 50	5,726	286				
Region 9	15	1				
Region 105	0	0				
Region 106	54	3				
Total	17,127	856	689	25	905	19
			<u>1,070</u>		<u>1,406</u>	
Total Staff Required		<u>1,314</u>				
Number of Staff (Authorized)		<u>1,406</u>				
Number of Staff Needed Based on AZ Standards		<u>92</u>				
Number of New In-Home Cases	2,115					
Number of Continuing In-Home Cases	3,364					
Number of Closed In-Home Cases	2,413					
Number of New Out of Home Children	1,488					
Number of Continuing Out-of-Home Children	15,639					
Number of Children Leaving Care	1,535					
Cases Identified as Non-Active ^{2/}	1,172					
<p>1/ Staffing provided by region for informational purposes only. Staffing is not appropriated at the regional level; rather, the Division manages staffing based on geographical need and caseload levels.</p> <p>2/ Represents cases that have no documentation entered into the child welfare automated system (CHILDS) or have any service authorizations for 60 days or more. These case may be ready for closure; however, required final documentation has not been entered.</p> <p>3/ Number of Staff Required based on the historical workload standard: the Legislature authorized 1,406 positions for case carrying, Hotline and training.</p> <p>NOTE: Investigative caseload data as of 07/17/17. In-home data as of 06/16/17. Out-of-home data as of 06/19/17.</p> <p>NOTE: The inactive case counts shown above does not include those cases that are still in pending closure status. These numbers do not match the weekly inactive cases report which counts the pending closure cases as still open.</p> <p>NOTE: The number of authorized staff in this Case Count Summary does not include authorized positions designated for Hotline staff.</p>						

Department of Child Safety
Case Count Summary Report
Data for March 2017

	# of Units	# of Staff Required ^{1/3}	# of Staff Filled	Workload per FTE	# of Staff Authorized	Workload per FTE
Investigations						
Region 10	1,458	112				
Region 20	822	63				
Region 30	372	29				
Region 40	139	11				
Region 50	1,332	102				
Total	4,123	317	242	17	319	13
In-Home Cases						
Region 10	1,989	60				
Region 20	1,150	35				
Region 30	499	15				
Region 40	195	6				
Region 50	1,833	56				
Total	5,666	172	137	41	181	31
Out-of-Home Children						
Region 10	6,443	322				
Region 20	3,034	152				
Region 30	1,319	66				
Region 40	476	24				
Region 50	5,592	280				
Region 9	0	0				
Region 105	18	1				
Region 106	49	2				
Total	16,931	847	686	25	905	19
			<u>1,066</u>		<u>1,406</u>	
Total Staff Required		<u>1,335</u>				
Number of Staff (Authorized)		<u>1,406</u>				
Number of Staff Needed Based on AZ Standards		<u>71</u>				
Number of New In-Home Cases	3,477					
Number of Continuing In-Home Cases	2,189					
Number of Closed In-Home Cases	3,290					
Number of New Out of Home Children	2,866					
Number of Continuing Out-of-Home Children	14,065					
Number of Children Leaving Care	3,062					
Cases Identified as Non-Active ^{2/}	689					
<p>1/ Staffing provided by region for informational purposes only. Staffing is not appropriated at the regional level; rather, the Division manages staffing based on geographical need and caseload levels.</p> <p>2/ Represents cases that have no documentation entered into the child welfare automated system (CHILDS) or have any service authorizations for 60 days or more. These case may be ready for closure; however, required final documentation has not been entered.</p> <p>3/ Number of Staff Required based on the historical workload standard: the Legislature authorized 1,406 positions for case carrying, Hotline and training.</p> <p>NOTE: Investigative caseload data as of 10/03/16. In-home data as of 10/03/16. Out-of-home data as of 10/19/16.</p> <p>NOTE: The inactive case counts shown above does not include those cases that are still in pending closure status. These numbers do not match the weekly inactive cases report which counts the pending closure cases as still open.</p> <p>NOTE: The number of authorized staff in this Case Count Summary does not include authorized positions designated for Hotline staff.</p>						

	# of Units	# of Staff Required ^{1/3}	# of Staff Filled	Workload per FTE	# of Staff Authorized	Workload per FTE
Investigations						
Region 10	1,551	119				
Region 20	792	61				
Region 30	396	30				
Region 40	153	12				
Region 50	1,319	101				
Total	4,211	324	247	17	319	13
In-Home Cases						
Region 10	1,838	56				
Region 20	1,148	35				
Region 30	490	15				
Region 40	201	6				
Region 50	1,855	56				
Total	5,532	168	155	36	201	28
Out-of-Home Children						
Region 10	6,458	323				
Region 20	3,033	152				
Region 30	1,367	68				
Region 40	489	24				
Region 50	5,563	278				
Region 9	17	1				
Region 105	0	0				
Region 106	37	2				
Total	16,964	848	685	25	886	19
			<u>1,087</u>		<u>1,406</u>	
Total Staff Required		<u>1,340</u>				
Number of Staff (Authorized)		<u>1,406</u>				
Number of Staff Needed Based on AZ Standards		<u>66</u>				
Number of New In-Home Cases	4,048					
Number of Continuing In-Home Cases	1,484					
Number of Closed In-Home Cases	4,182					
Number of New Out of Home Children	4,097					
Number of Continuing Out-of-Home Children	12,867					
Number of Children Leaving Care	4,064					
Cases Identified as Non-Active ^{2/}	512					

1/ Staffing provided by region for informational purposes only. Staffing is not appropriated at the regional level; rather, the Division manages staffing based on geographical need and caseload levels.

2/ Represents cases that have no documentation entered into the child welfare automated system (CHILDS) or have any service authorizations for 60 days or more. These case may be ready for closure; however, required final documentation has not been entered.

3/ Number of Staff Required based on the historical workload standard: the Legislature authorized 1,406 positions for case carrying, Hotline and training.

NOTE: Investigative caseload data as of 11/7/16. In-home data as of 11/07/16. Out-of-home data as of 11/21/16.

NOTE: The inactive case counts shown above does not include those cases that are still in pending closure status. These numbers do not match the weekly inactive cases report which counts the pending closure cases as still open.

NOTE: The number of authorized staff in this Case Count Summary does not include authorized positions designated for Hotline staff.

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Case Count Summary Report
Data for May 2017

	# of Units	# of Staff Required ^{1/3}	# of Staff Filled	Workload per FTE	# of Staff Authorized	Workload per FTE
Investigations						
Region 10	1,506	116				
Region 20	790	61				
Region 30	389	30				
Region 40	167	13				
Region 50	1,368	105				
Total	4,220	325	244	17	319	13
In-Home Cases						
Region 10	1,709	52				
Region 20	1,096	33				
Region 30	498	15				
Region 40	231	7				
Region 50	1,755	53				
Total	5,289	160	154	34	201	26
Out-of-Home Children						
Region 10	6,480	324				
Region 20	3,009	150				
Region 30	1,336	67				
Region 40	495	25				
Region 50	5,468	273				
Region 9	3	0				
Region 105	15	1				
Region 106	25	1				
Total	16,831	842	677	25	886	19
			<u>1,074</u>		<u>1,406</u>	
Total Staff Required		<u>1,326</u>				
Number of Staff (Authorized)		<u>1,406</u>				
Number of Staff Needed Based on AZ Standards		<u>80</u>				
Number of New In-Home Cases	2,253					
Number of Continuing In-Home Cases	3,036					
Number of Closed In-Home Cases	2,496					
Number of New Out of Home Children	1,625					
Number of Continuing Out-of-Home Children	15,206					
Number of Children Leaving Care	1,758					
Cases Identified as Non-Active ^{2/}	363					

1/ Staffing provided by region for informational purposes only. Staffing is not appropriated at the regional level; rather, the Division manages staffing based on geographical need and caseload levels.

2/ Represents cases that have no documentation entered into the child welfare automated system (CHILDS) or have any service authorizations for 60 days or more. These case may be ready for closure; however, required final documentation has not been entered.

3/ Number of Staff Required based on the historical workload standard: the Legislature authorized 1,406 positions for case carrying, Hotline and training.

NOTE: Investigative caseload data as of 07/17/17. In-home data as of 06/16/17. Out-of-home data as of 07/17/17.

NOTE: The inactive case counts shown above does not include those cases that are still in pending closure status. These numbers do not match the weekly inactive cases report which counts the pending closure cases as still open.

NOTE: The number of authorized staff in this Case Count Summary does not include authorized positions designated for Hotline staff.

Department of Child Safety
Case Count Summary Report
Data for June 2017

	# of Units	# of Staff Required ^{1/3}	# of Staff Filled	Workload per FTE	# of Staff Authorized	Workload per FTE
Investigations						
Region 10	1,280	98				
Region 20	562	43				
Region 30	346	27				
Region 40	136	10				
Region 50	1,068	82				
Total	3,392	261	242	14	319	11
In-Home Cases						
Region 10	1,563	47				
Region 20	995	30				
Region 30	440	13				
Region 40	186	6				
Region 50	1,639	50				
Total	4,823	146	152	32	201	24
Out-of-Home Children						
Region 10	6,437	322				
Region 20	2,961	148				
Region 30	1,378	69				
Region 40	500	25				
Region 50	5,437	272				
Region 9	13	1				
Region 105	4	0				
Region 106	21	1				
Total	16,751	838	672	25	886	19
			<u>1,066</u>		<u>1,406</u>	
Total Staff Required		<u>1,245</u>				
Number of Staff (Authorized)		<u>1,406</u>				
Number of Staff Needed Based on AZ Standards		<u>161</u>				
Number of New In-Home Cases	2,253					
Number of Continuing In-Home Cases	2,570					
Number of Closed In-Home Cases	2,719					
Number of New Out of Home Children	1,294					
Number of Continuing Out-of-Home Children	15,457					
Number of Children Leaving Care	1,374					
Cases Identified as Non-Active ^{2/}	371					

1/ Staffing provided by region for informational purposes only. Staffing is not appropriated at the regional level; rather, the Division manages staffing based on geographical need and caseload levels.

2/ Represents cases that have no documentation entered into the child welfare automated system (CHILDS) or have any service authorizations for 60 days or more. These case may be ready for closure; however, required final documentation has not been entered.

3/ Number of Staff Required based on the historical workload standard: the Legislature authorized 1,406 positions for case carrying, Hotline and training.

NOTE: Investigative caseload data as of 07/17/17. In-home data as of 07/17/17. Out-of-home data as of 07/17/17.

NOTE: The inactive case counts shown above does not include those cases that are still in pending closure status. These numbers do not match the weekly inactive cases report which counts the pending closure cases as still open.

NOTE: The number of authorized staff in this Case Count Summary does not include authorized positions designated for Hotline staff.

EMPLOYEE RATIOS AND TURNOVER

- 4. The ratio of child protective services workers to immediate supervisors.**
- 5. Employee turnover, including a breakdown of employees who remain with the Department and employees who leave the Department.**

Please see pages 5a – 5n for data collected on these measures for January through June 2017.

The following are definitions relevant to the employee ratio and turnover factors:

- Authorized – The number of authorized FTEs for the Region. Authorized FTEs are those received through appropriation and their matching federal or other fund share. In addition, the Department continues to assess the duties of classifications with similar job functions which may adjust the authorized FTE in the future.
- Filled – The number of staff who are placed in the authorized positions.
- Vacant – The number of vacant positions (calculated by subtracting the filled positions from the authorized positions).
- Training – The number of staff who are in the training institute to fill the vacant positions.
- New Hires to State – Number of staff hired who did not come from another state agency or from within DCS.
- Transferred from Another DCS Region – Number of staff hired in the report Region that transferred from another DCS region.
- Transferred from Another State Agency – An employee who was employed by another agency is hired by DCS (e.g., a Division of Behavioral Health Services employee is hired as a specialist or unit supervisor).
- Promotion from Within DCS – An employee who was previously in another DCS position that promoted to a specialist (e.g., a case aide who attained a Bachelor's degree and now qualifies for a specialist position).
- Separation from State Service – An employee who has left employment with the State of Arizona.
- Transferred Outside DCS – The employee has left DCS employment, but is still employed by the State of Arizona (e.g., the employee may have left to work at the Department of Health Services).
- Transferred to Another DCS Region – Same as a Transferred from another DCS Region.
- Promotion Within DCS – An employee who was previously in a specialist position that promoted to a unit supervisor or another DCS position.
- Other – An employee who takes a voluntary demotion or some other occurrence (e.g., the employee is a program specialist, but decides to go back to being a specialist).
- Retention Rate – Calculated by taking the total filled positions (including those in training) less the positions leaving DCS and dividing that number by the total filled (including training).

DCS SPECIALIST AND SUPERVISOR ACTIVITY

DCS SPECIALISTS	REGION						
1/31/2017	Central	Pima	Northern	Southeastern	Southwestern	Hotline/CO*	TOTAL
AUTHORIZED	408	301	129	53	432	83	1,406
CASE CARRYING/HOTLINE (1)	303	262	95	41	368	72	1,141
TRAINING	69	26	12	2	44	8	161
VACANT	36	13	22	10	20	3	104
NEW HIRES (Specialist Only)							
REGION							
01/01/2017 - 01/31/2017	Central	Pima	Northern	Southeastern	Southwestern	Hotline	TOTAL
NEW HIRES TO STATE	18	11	5	1	11	1	47
TRANSFER FROM OTHER DCS REGION (2)	0	0	0	0	0	0	0
TRANSFER FROM ANOTHER STATE AGENCY (2)	0	0	0	0	0	0	0
PROMOTION FROM WITHIN DCS	0	0	0	0	0	0	0
OTHER	0	0	0	0	0	0	0
TOTAL NEW HIRES	18	11	5	1	11	1	47
LEAVING (Specialist Only)							
REGION							
01/01/2017 - 01/31/2017	Central	Pima	Northern	Southeastern	Southwestern	Hotline	TOTAL
SEPARATION FROM STATE SERVICE	11	5	6	2	8	0	32
TRANSFERRED OUTSIDE DCS	0	1	0	0	1	0	2
TRANSFERRED TO ANOTHER DCS REGION (2)	0	0	0	0	0	0	0
PROMOTED WITHIN DCS (2)	0	0	0	0	0	0	0
OTHER (2)	0	0	0	0	0	0	0
TOTAL LEAVING	11	6	6	2	9	0	34
MONTHLY RETENTION AND TURNOVER							
REGION							
01/01/2017 - 01/31/2017	Central	Pima	Northern	Southeastern	Southwestern	Hotline	TOTAL
RETENTION RATE	97.0%	97.9%	94.4%	95.3%	97.8%	100.0%	97.4%
MONTHLY DCS TURNOVER RATE (3)	3.0%	2.1%	5.6%	4.7%	2.2%	0.0%	2.6%

(1) HOTLINE STAFF ARE EXCLUDED FROM THE CASELOAD STANDARD CALCULATION.

(2) DATA NOT AVAILABLE IN HRIS.

(3) THE MONTHLY TURNOVER RATE IS THE TOTAL NUMBER OF STAFF LEAVING DCS DIVIDED BY THE TOTAL FILLED POSITIONS INCLUDING TRAINING.

* Includes positions that are reporting to the DCS Deputy Director in Central Office conducting field work activities.

DCS SPECIALIST AND SUPERVISOR ACTIVITY

PROGRAM SUPERVISORS	REGION						
1/31/2017	Central	Pima	Northern	Southeastern	Southwestern	Hotline	TOTAL
AUTHORIZED	69	52	24	9	66	14	234
FILLED	67	51	22	9	65	14	228
VACANT	2	1	2	0	1	0	6
NEW HIRES (Prog. Spv. Only)	REGION						
01/01/2017 - 01/31/2017	Central	Pima	Northern	Southeastern	Southwestern	Hotline	TOTAL
NEW HIRES TO STATE	0	0	0	0	0	0	0
TRANSFERRED FROM ANOTHER DCS REGION (1)	0	0	0	0	0	0	0
TRANSFER FROM ANOTHER STATE AGENCY (1)	0	0	0	0	0	0	0
PROMOTION FROM WITHIN DCS	0	0	0	0	0	0	0
OTHER	0	0	0	0	0	0	0
TOTAL NEW HIRES	0	0	0	0	0	0	0
LEAVING (Prog. Spv. Only)	REGION						
01/01/2017 - 01/31/2017	Central	Pima	Northern	Southeastern	Southwestern	Hotline	TOTAL
SEPARATION FROM STATE SERVICE	0	0	0	0	0	0	0
TRANSFERRED OUTSIDE DCS	0	0	0	0	0	0	0
TRANSFERRED TO ANOTHER DCS REGION (1)	0	0	0	0	0	0	0
PROMOTED WITHIN DCS (1)	0	0	0	0	0	0	0
DEMOTION	0	0	0	0	0	0	0
TOTAL LEAVING	0	0	0	0	0	0	0
MONTHLY RETENTION AND TURNOVER (Prog. Spv. Only)	REGION						
01/01/2017 - 01/31/2017	Central	Pima	Northern	Southeastern	Southwestern	Hotline	TOTAL
RETENTION RATE	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%
MONTHLY DCS TURNOVER RATE (2)	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%

RATIO OF TOTAL SUPERVISOR POSITIONS TO TOTAL DCS SPECIALIST POSITIONS: 1:6.0

RATIO OF FILLED SUPERVISOR POSITIONS TO FILLED DCS SPECIALIST POSITIONS: 1:5.7

(1) DATA NOT AVAILABLE IN HRIS.

(2) THE MONTHLY TURNOVER RATE IS THE TOTAL NUMBER OF SUPERVISORS LEAVING DCS DIVIDED BY THE TOTAL FILLED POSITIONS.

DCS SPECIALIST AND SUPERVISOR ACTIVITY

DCS SPECIALISTS	REGION						
2/28/2017	Central	Pima	Northern	Southeastern	Southwestern	Hotline/CO*	TOTAL
AUTHORIZED	408	301	129	53	432	83	1,406
CASE CARRYING/HOTLINE (1)	304	262	95	41	368	72	1,142
TRAINING	87	30	16	2	56	8	199
VACANT	17	9	18	10	8	3	65
NEW HIRES (Specialist Only)							
REGION							
02/01/2017 - 02/28/2017	Central	Pima	Northern	Southeastern	Southwestern	Hotline	TOTAL
NEW HIRES TO STATE	17	4	4	0	14	0	39
TRANSFER FROM OTHER DCS REGION (2)	0	0	0	0	0	0	0
TRANSFER FROM ANOTHER STATE AGENCY (2)	0	0	0	0	0	0	0
PROMOTION FROM WITHIN DCS	0	0	0	0	0	0	0
OTHER	0	0	0	0	0	0	0
TOTAL NEW HIRES	17	4	4	0	14	0	39
LEAVING (Specialist Only)							
REGION							
02/01/2017 - 02/28/2017	Central	Pima	Northern	Southeastern	Southwestern	Hotline	TOTAL
SEPARATION FROM STATE SERVICE	11	4	3	1	5	1	25
TRANSFERRED OUTSIDE DCS	1	0	2	0	1	1	5
TRANSFERRED TO ANOTHER DCS REGION (2)	0	0	0	0	0	0	0
PROMOTED WITHIN DCS (2)	0	0	0	0	0	0	0
OTHER (2)	0	0	0	0	0	0	0
TOTAL LEAVING	12	4	5	1	6	2	30
MONTHLY RETENTION AND TURNOVER							
REGION							
02/01/2017 - 02/28/2017	Central	Pima	Northern	Southeastern	Southwestern	Hotline	TOTAL
RETENTION RATE	96.9%	98.6%	95.5%	97.7%	98.6%	97.5%	97.8%
MONTHLY DCS TURNOVER RATE (3)	3.1%	1.4%	4.5%	2.3%	1.4%	2.5%	2.2%

(1) HOTLINE STAFF ARE EXCLUDED FROM THE CASELOAD STANDARD CALCULATION.

(2) DATA NOT AVAILABLE IN HRIS.

(3) THE MONTHLY TURNOVER RATE IS THE TOTAL NUMBER OF STAFF LEAVING DCS DIVIDED BY THE TOTAL FILLED POSITIONS INCLUDING TRAINING.

* Includes positions that are reporting to the DCS Deputy Director in Central Office conducting field work activities.

DCS SPECIALIST AND SUPERVISOR ACTIVITY

PROGRAM SUPERVISORS	REGION						
2/28/2017	Central	Pima	Northern	Southeastern	Southwestern	Hotline	TOTAL
AUTHORIZED	69	52	24	9	66	14	234
FILLED	65	51	23	9	65	14	227
VACANT	4	1	1	0	1	0	7
NEW HIRES (Prog. Spv. Only)							
REGION							
02/01/2017 - 02/28/2017	Central	Pima	Northern	Southeastern	Southwestern	Hotline	TOTAL
NEW HIRES TO STATE	0	0	0	0	0	0	0
TRANSFERRED FROM ANOTHER DCS REGION (1)	0	0	0	0	0	0	0
TRANSFER FROM ANOTHER STATE AGENCY (1)	0	0	0	0	0	0	0
PROMOTION FROM WITHIN DCS	0	0	0	0	0	0	0
OTHER	0	0	0	0	0	0	0
TOTAL NEW HIRES	0	0	0	0	0	0	0
LEAVING (Prog. Spv. Only)							
REGION							
02/01/2017 - 02/28/2017	Central	Pima	Northern	Southeastern	Southwestern	Hotline	TOTAL
SEPARATION FROM STATE SERVICE	0	1	0	0	0	0	1
TRANSFERRED OUTSIDE DCS	0	0	0	0	0	0	0
TRANSFERRED OUTSIDE DCS-CONTINUED EMPLOYMENT WITH	0	0	0	0	0	0	0
DEMOTION	0	0	0	0	0	0	0
TOTAL LEAVING	0	1	0	0	0	0	1
MONTHLY RETENTION AND TURNOVER (Prog. Spv. Only)							
REGION							
02/01/2017 - 02/28/2017	Central	Pima	Northern	Southeastern	Southwestern	Hotline	TOTAL
RETENTION RATE	100.0%	98.0%	100.0%	100.0%	100.0%	100.0%	99.6%
MONTHLY DCS TURNOVER RATE (2)	0.0%	2.0%	0.0%	0.0%	0.0%	0.0%	0.4%

RATIO OF TOTAL SUPERVISOR POSITIONS TO TOTAL DCS SPECIALIST POSITIONS: 1:6.0

RATIO OF FILLED SUPERVISOR POSITIONS TO FILLED DCS SPECIALIST POSITIONS: 1:5.9

(1) DATA NOT AVAILABLE IN HRIS.

(2) THE MONTHLY TURNOVER RATE IS THE TOTAL NUMBER OF SUPERVISORS LEAVING DCS DIVIDED BY THE TOTAL FILLED POSITIONS.

DCS SPECIALIST AND SUPERVISOR ACTIVITY

DCS SPECIALISTS	REGION						
3/31/2017	Central	Pima	Northern	Southeastern	Southwestern	Hotline/CO*	TOTAL
AUTHORIZED	408	301	129	53	432	83	1,406
CASE CARRYING/HOTLINE (1)	317	258	93	41	357	72	1,138
TRAINING	90	35	18	5	62	7	217
VACANT	1	8	18	7	13	4	51
NEW HIRES (Specialist Only)	REGION						
03/01/2017 - 03/31/2017	Central	Pima	Northern	Southeastern	Southwestern	Hotline	TOTAL
NEW HIRES TO STATE	16	6	2	3	10	0	37
TRANSFER FROM OTHER DCS REGION (2)	0	0	0	0	0	0	0
TRANSFER FROM ANOTHER STATE AGENCY (2)	0	0	0	0	0	0	0
PROMOTION FROM WITHIN DCS	0	0	0	0	0	0	0
OTHER	0	0	0	0	0	0	0
TOTAL NEW HIRES	16	6	2	3	10	0	37
LEAVING (Specialist Only)	REGION						
03/01/2017 - 03/31/2017	Central	Pima	Northern	Southeastern	Southwestern	Hotline	TOTAL
SEPARATION FROM STATE SERVICE	9	6	6	1	9	1	32
TRANSFERRED OUTSIDE DCS	0	0	0	0	0	0	0
TRANSFERRED TO ANOTHER DCS REGION (2)	0	0	0	0	0	0	0
PROMOTED WITHIN DCS (2)	0	0	0	0	0	0	0
OTHER (2)	0	0	0	0	0	0	0
TOTAL LEAVING	9	6	6	1	9	1	32
MONTHLY RETENTION AND TURNOVER	REGION						
03/01/2017 - 03/31/2017	Central	Pima	Northern	Southeastern	Southwestern	Hotline	TOTAL
RETENTION RATE	97.8%	98.0%	94.6%	97.8%	97.9%	98.7%	97.6%
MONTHLY DCS TURNOVER RATE (3)	2.2%	2.0%	5.4%	2.2%	2.1%	1.3%	2.4%

(1) HOTLINE STAFF ARE EXCLUDED FROM THE CASELOAD STANDARD CALCULATION.

(2) DATA NOT AVAILABLE IN HRIS.

(3) THE MONTHLY TURNOVER RATE IS THE TOTAL NUMBER OF STAFF LEAVING DCS DIVIDED BY THE TOTAL FILLED POSITIONS INCLUDING TRAINING.

* Includes positions that are reporting to the DCS Deputy Director in Central Office conducting field work activities.

DCS SPECIALIST AND SUPERVISOR ACTIVITY

PROGRAM SUPERVISORS	REGION						
3/31/2017	Central	Pima	Northern	Southeastern	Southwestern	Hotline	TOTAL
AUTHORIZED	69	52	24	9	66	14	234
FILLED	66	51	21	9	64	14	225
VACANT	3	1	3	0	2	0	9
NEW HIRES (Prog. Spv. Only)	REGION						
03/01/2017 - 03/31/2017	Central	Pima	Northern	Southeastern	Southwestern	Hotline	TOTAL
NEW HIRES TO STATE	0	0	0	0	0	0	0
TRANSFERRED FROM ANOTHER DCS REGION (1)	0	0	0	0	0	0	0
TRANSFER FROM ANOTHER STATE AGENCY (1)	0	0	0	0	0	0	0
PROMOTION FROM WITHIN DCS	2	0	0	0	1	1	4
OTHER	0	0	0	0	0	0	0
TOTAL NEW HIRES	2	0	0	0	1	1	4
LEAVING (Prog. Spv. Only)	REGION						
03/01/2017 - 03/31/2017	Central	Pima	Northern	Southeastern	Southwestern	Hotline	TOTAL
SEPARATION FROM STATE SERVICE	0	0	2	0	0	1	3
TRANSFERRED OUTSIDE DCS	0	0	0	0	0	0	0
TRANSFERRED OUTSIDE DCS-CONTINUED EMPLOYMENT WITH	0	0	0	0	0	0	0
TRANSFERRED TO ANOTHER DCS REGION (1)	0	0	0	0	0	0	0
DEMOTION	1	0	0	0	0	0	1
TOTAL LEAVING	1	0	2	0	0	1	4
MONTHLY RETENTION AND TURNOVER (Prog. Spv. Only)	REGION						
03/01/2017 - 03/31/2017	Central	Pima	Northern	Southeastern	Southwestern	Hotline	TOTAL
RETENTION RATE	98.5%	100.0%	90.5%	100.0%	100.0%	92.9%	98.2%
MONTHLY DCS TURNOVER RATE (2)	1.5%	0.0%	9.5%	0.0%	0.0%	7.1%	1.8%

RATIO OF TOTAL SUPERVISOR POSITIONS TO TOTAL DCS SPECIALIST POSITIONS: 1:6.0

RATIO OF FILLED SUPERVISOR POSITIONS TO FILLED DCS SPECIALIST POSITIONS: 1:6.0

(1) DATA NOT AVAILABLE IN HRIS.

(2) THE MONTHLY TURNOVER RATE IS THE TOTAL NUMBER OF SUPERVISORS LEAVING DCS DIVIDED BY THE TOTAL FILLED POSITIONS.

DCS SPECIALIST AND SUPERVISOR ACTIVITY

DCS SPECIALISTS	REGION						
4/30/2017	Central	Pima	Northern	Southeastern	Southwestern	Hotline/CO*	TOTAL
AUTHORIZED	412	300	129	52	430	83	1,406
CASE CARRYING/HOTLINE (1)	326	265	93	40	363	78	1,165
TRAINING	85	30	21	5	52	3	196
VACANT	1	5	15	7	15	2	45
NEW HIRES (Specialist Only)							
	REGION						
04/01/2017 - 04/30/2017	Central	Pima	Northern	Southeastern	Southwestern	Hotline	TOTAL
NEW HIRES TO STATE	15	5	9	1	7	0	37
TRANSFER FROM OTHER DCS REGION (2)	0	0	0	0	0	0	0
TRANSFER FROM ANOTHER STATE AGENCY (2)	0	0	0	0	0	0	0
PROMOTION FROM WITHIN DCS	0	0	0	0	0	0	0
OTHER	0	0	0	0	0	0	0
TOTAL NEW HIRES	15	5	9	1	7	0	37
LEAVING (Specialist Only)							
	REGION						
04/01/2017 - 04/30/2017	Central	Pima	Northern	Southeastern	Southwestern	Hotline	TOTAL
SEPARATION FROM STATE SERVICE	11	4	4	0	9	0	28
TRANSFERRED OUTSIDE DCS	0	0	0	0	0	0	0
TRANSFERRED TO ANOTHER DCS REGION (2)	0	0	0	0	0	0	0
PROMOTED WITHIN DCS (2)	0	0	0	0	0	0	0
DEMOTION	0	0	0	0	0	0	0
TOTAL LEAVING	11	4	4	0	9	0	28
MONTHLY RETENTION AND TURNOVER							
	REGION						
04/01/2017 - 04/30/2017	Central	Pima	Northern	Southeastern	Southwestern	Hotline	TOTAL
RETENTION RATE	97.3%	98.6%	96.5%	100.0%	97.8%	100.0%	97.9%
MONTHLY DCS TURNOVER RATE (3)	2.7%	1.4%	3.5%	0.0%	2.2%	0.0%	2.1%

(1) HOTLINE STAFF ARE EXCLUDED FROM THE CASELOAD STANDARD CALCULATION.

(2) DATA NOT AVAILABLE IN HRIS.

(3) THE MONTHLY TURNOVER RATE IS THE TOTAL NUMBER OF STAFF LEAVING DCS DIVIDED BY THE TOTAL FILLED POSITIONS INCLUDING TRAINING.

* Includes positions that are reporting to the DCS Deputy Director in Central Office conducting field work activities.

DCS SPECIALIST AND SUPERVISOR ACTIVITY

PROGRAM SUPERVISORS	REGION						
4/30/2017	Central	Pima	Northern	Southeastern	Southwestern	Hotline	TOTAL
AUTHORIZED	69	52	24	9	66	14	234
FILLED	63	49	21	9	65	13	220
VACANT	6	3	3	0	1	1	14
NEW HIRES (Prog. Spv. Only)	REGION						
04/01/2017 - 04/30/2017	Central	Pima	Northern	Southeastern	Southwestern	Hotline	TOTAL
NEW HIRES TO STATE	0	0	0	0	0	0	0
TRANSFERRED FROM ANOTHER DCS REGION (1)	0	0	0	0	0	0	0
TRANSFER FROM ANOTHER STATE AGENCY (1)	0	0	0	0	0	0	0
PROMOTION FROM WITHIN DCS	0	0	0	0	1	0	1
OTHER	0	0	0	0	0	0	0
TOTAL NEW HIRES	0	0	0	0	1	0	1
LEAVING (Prog. Spv. Only)	REGION						
04/01/2017 - 04/30/2017	Central	Pima	Northern	Southeastern	Southwestern	Hotline	TOTAL
SEPARATION FROM STATE SERVICE	0	2	0	0	0	1	3
TRANSFERRED OUTSIDE DCS	0	0	0	0	0	0	0
TRANSFERRED OUTSIDE DCS-CONTINUED EMPLOYMENT WITH	0	0	0	0	0	0	0
PROMOTED WITHIN DCS (1)	0	0	0	0	0	0	0
OTHER (1)	1	0	0	0	0	1	2
TOTAL LEAVING	1	2	0	0	0	2	5
MONTHLY RETENTION AND TURNOVER (Prog. Spv. Only)	REGION						
04/01/2017 - 04/30/2017	Central	Pima	Northern	Southeastern	Southwestern	Hotline	TOTAL
RETENTION RATE	98.4%	95.9%	100.0%	100.0%	100.0%	84.6%	97.7%
MONTHLY DCS TURNOVER RATE (2)	1.6%	4.1%	0.0%	0.0%	0.0%	15.4%	2.3%

RATIO OF TOTAL SUPERVISOR POSITIONS TO TOTAL DCS SPECIALIST POSITIONS: 1:6.0

RATIO OF FILLED SUPERVISOR POSITIONS TO FILLED DCS SPECIALIST POSITIONS: 1:6.2

(1) DATA NOT AVAILABLE IN HRIS.

(2) THE MONTHLY TURNOVER RATE IS THE TOTAL NUMBER OF SUPERVISORS LEAVING DCS DIVIDED BY THE TOTAL FILLED POSITIONS.

DCS SPECIALIST AND SUPERVISOR ACTIVITY

DCS SPECIALISTS	REGION						
5/31/2017	Central	Pima	Northern	Southeastern	Southwestern	Hotline/CO*	TOTAL
AUTHORIZED	408	301	129	53	432	83	1,406
CASE CARRYING/HOTLINE (1)	321	260	93	38	362	78	1,152
TRAINING	73	26	16	7	41	4	167
VACANT	14	15	20	8	29	1	87
NEW HIRES (Specialist Only)	REGION						
05/01/2017 - 05/31/2017	Central	Pima	Northern	Southeastern	Southwestern	Hotline	TOTAL
NEW HIRES TO STATE	14	1	2	2	6	2	27
TRANSFER FROM OTHER DCS REGION (2)	0	0	0	0	0	0	0
TRANSFER FROM ANOTHER STATE AGENCY (2)	0	0	0	0	0	0	0
PROMOTION FROM WITHIN DCS	0	0	0	0	0	0	0
OTHER	0	0	0	0	0	0	0
TOTAL NEW HIRES	14	1	2	2	6	2	27
LEAVING (Specialist Only)	REGION						
05/01/2017 - 05/31/2017	Central	Pima	Northern	Southeastern	Southwestern	Hotline	TOTAL
SEPARATION FROM STATE SERVICE	15	4	5	1	12	0	37
TRANSFERRED OUTSIDE DCS	1	0	0	0	0	0	1
TRANSFERRED TO ANOTHER DCS REGION (2)	0	0	0	0	0	0	0
PROMOTED WITHIN DCS (2)	0	0	0	0	0	0	0
OTHER (2)	0	0	0	0	0	0	0
TOTAL LEAVING	16	4	5	1	12	0	38
MONTHLY RETENTION AND TURNOVER	REGION						
05/01/2017 - 05/31/2017	Central	Pima	Northern	Southeastern	Southwestern	Hotline	TOTAL
RETENTION RATE	95.9%	98.6%	95.4%	97.8%	97.0%	100.0%	97.1%
MONTHLY DCS TURNOVER RATE (3)	4.1%	1.4%	4.6%	2.2%	3.0%	0.0%	2.9%

(1) HOTLINE STAFF ARE EXCLUDED FROM THE CASELOAD STANDARD CALCULATION.

(2) DATA NOT AVAILABLE IN HRIS.

(3) THE MONTHLY TURNOVER RATE IS THE TOTAL NUMBER OF STAFF LEAVING DCS DIVIDED BY THE TOTAL FILLED POSITIONS INCLUDING TRAINING.

* Includes positions that are reporting to the DCS Deputy Director in Central Office conducting field work activities.

DCS SPECIALIST AND SUPERVISOR ACTIVITY

PROGRAM SUPERVISORS	REGION						
5/31/2017	Central	Pima	Northern	Southeastern	Southwestern	Hotline	TOTAL
AUTHORIZED	69	52	24	9	66	14	234
FILLED	63	49	20	9	64	13	218
VACANT	6	3	4	0	2	1	16
NEW HIRES (Prog. Spv. Only)							
05/01/2017 - 05/31/2017							
NEW HIRES TO STATE	0	0	0	0	0	0	0
TRANSFERRED FROM ANOTHER DCS REGION (1)	0	0	0	0	0	0	0
TRANSFER FROM ANOTHER STATE AGENCY (1)	0	0	0	0	0	0	0
PROMOTION FROM WITHIN DCS	0	1	0	0	0	0	1
OTHER	0	0	0	0	0	0	0
TOTAL NEW HIRES	0	1	0	0	0	0	1
LEAVING (Prog. Spv. Only)							
05/01/2017 - 05/31/2017							
SEPARATION FROM STATE SERVICE	0	0	1	0	1	1	3
TRANSFERRED OUTSIDE DCS	0	0	0	0	0	0	0
TRANSFERRED OUTSIDE DCS-CONTINUED EMPLOYMENT WITH	0	0	0	0	0	0	0
PROMOTED WITHIN DCS (1)	0	0	0	0	0	0	0
DEMOTION	0	1	0	0	0	0	1
TOTAL LEAVING	0	1	1	0	1	1	4
MONTHLY RETENTION AND TURNOVER (Prog. Spv. Only)							
05/01/2017 - 05/31/2017							
RETENTION RATE	100.0%	98.0%	95.0%	100.0%	98.4%	92.3%	98.2%
MONTHLY DCS TURNOVER RATE (2)	0.0%	2.0%	5.0%	0.0%	1.6%	7.7%	1.8%

RATIO OF TOTAL SUPERVISOR POSITIONS TO TOTAL DCS SPECIALIST POSITIONS: 1:6.0

RATIO OF FILLED SUPERVISOR POSITIONS TO FILLED DCS SPECIALIST POSITIONS: 1:6.1

(1) DATA NOT AVAILABLE IN HRIS.

(2) THE MONTHLY TURNOVER RATE IS THE TOTAL NUMBER OF SUPERVISORS LEAVING DCS DIVIDED BY THE TOTAL FILLED POSITIONS.

DCS SPECIALIST AND SUPERVISOR ACTIVITY

DCS SPECIALISTS	REGION						
6/30/2017	Central	Pima	Northern	Southeastern	Southwestern	Hotline/CO*	TOTAL
AUTHORIZED	415	297	129	52	430	83	1,406
CASE CARRYING/HOTLINE (1)	320	265	87	37	357	77	1,143
TRAINING	81	21	24	7	56	3	192
VACANT	14	11	18	8	17	3	71
NEW HIRES (Specialist Only)	REGION						
06/01/2017 - 06/30/2017	Central	Pima	Northern	Southeastern	Southwestern	Hotline	TOTAL
NEW HIRES TO STATE	24	5	9	1	20	0	59
TRANSFER FROM OTHER DCS REGION (2)	0	0	0	0	0	0	0
TRANSFER FROM ANOTHER STATE AGENCY (2)	0	0	0	0	1	0	1
PROMOTION FROM WITHIN DCS	1	0	1	0	0	0	2
OTHER	0	0	0	0	0	0	0
TOTAL NEW HIRES	25	5	10	1	21	0	62
LEAVING (Specialist Only)	REGION						
06/01/2017 - 06/30/2017	Central	Pima	Northern	Southeastern	Southwestern	Hotline	TOTAL
SEPARATION FROM STATE SERVICE	14	8	7	1	13	3	46
TRANSFERRED OUTSIDE DCS	1	0	0	1	2	0	4
TRANSFERRED TO ANOTHER DCS REGION (2)	0	0	0	0	0	0	0
PROMOTED WITHIN DCS (2)	0	0	0	0	0	0	0
OTHER (2)	0	0	0	0	0	0	0
TOTAL LEAVING	15	8	7	2	15	3	50
MONTHLY RETENTION AND TURNOVER	REGION						
06/01/2017 - 06/30/2017	Central	Pima	Northern	Southeastern	Southwestern	Hotline	TOTAL
RETENTION RATE	96.3%	97.2%	93.7%	95.5%	96.4%	96.3%	96.3%
MONTHLY DCS TURNOVER RATE (3)	3.7%	2.8%	6.3%	4.5%	3.6%	3.8%	3.7%

(1) HOTLINE STAFF ARE EXCLUDED FROM THE CASELOAD STANDARD CALCULATION.

(2) DATA NOT AVAILABLE IN HRIS.

(3) THE MONTHLY TURNOVER RATE IS THE TOTAL NUMBER OF STAFF LEAVING DCS DIVIDED BY THE TOTAL FILLED POSITIONS INCLUDING TRAINING.

* Includes positions that are reporting to the DCS Deputy Director in Central Office conducting field work activities.

DCS SPECIALIST AND SUPERVISOR ACTIVITY

PROGRAM SUPERVISORS	REGION						
6/30/2017	Central	Pima	Northern	Southeastern	Southwestern	Hotline	TOTAL
AUTHORIZED	70	51	23	9	65	13	231
FILLED	65	49	21	9	63	14	221
VACANT	5	2	2	0	2	-1	10
NEW HIRES (Prog. Spv. Only)							
06/01/2017 - 06/30/2017	Central	Pima	Northern	Southeastern	Southwestern	Hotline	TOTAL
NEW HIRES TO STATE	0	0	0	0	0	0	0
TRANSFERRED FROM ANOTHER DCS REGION (1)	0	0	0	0	0	0	0
TRANSFER FROM ANOTHER STATE AGENCY (1)	0	0	0	0	0	0	0
PROMOTION FROM WITHIN DCS	2	0	1	0	1	1	5
OTHER	0	0	0	0	0	0	0
TOTAL NEW HIRES	2	0	1	0	1	1	5
LEAVING (Prog. Spv. Only)							
06/01/2017 - 06/30/2017	Central	Pima	Northern	Southeastern	Southwestern	Hotline	TOTAL
SEPARATION FROM STATE SERVICE	1	0	0	0	0	0	1
TRANSFERRED OUTSIDE DCS	0	0	0	0	0	0	0
TRANSFERRED OUTSIDE DCS-CONTINUED EMPLOYMENT WITH	0	0	0	0	0	0	0
PROMOTED WITHIN DCS (1)	1	0	0	0	1	0	2
DEMOTION	0	0	0	0	0	0	0
TOTAL LEAVING	2	0	0	0	1	0	3
MONTHLY RETENTION AND TURNOVER (Prog. Spv. Only)							
06/01/2017 - 06/30/2017	Central	Pima	Northern	Southeastern	Southwestern	Hotline	TOTAL
RETENTION RATE	96.9%	100.0%	100.0%	100.0%	98.4%	100.0%	98.6%
MONTHLY DCS TURNOVER RATE (2)	3.1%	0.0%	0.0%	0.0%	1.6%	0.0%	1.4%

RATIO OF TOTAL SUPERVISOR POSITIONS TO TOTAL DCS SPECIALIST POSITIONS: 1:6.1

RATIO OF FILLED SUPERVISOR POSITIONS TO FILLED DCS SPECIALIST POSITIONS: 1:6.0

(1) DATA NOT AVAILABLE IN HRIS.

(2) THE MONTHLY TURNOVER RATE IS THE TOTAL NUMBER OF SUPERVISORS LEAVING DCS DIVIDED BY THE TOTAL FILLED POSITIONS.

DCS CPS SPECIALIST AND SUPERVISOR ACTIVITY

DCS SPECIALISTS	REGION						
06/30/17	Central	Pima	Northern	Southeastern	Southwestern	Hotline/CO*	TOTAL
AUTHORIZED****	408	301	129	53	432	83	1,406
CASE CARRYING/HOTLINE (1)	320	265	87	37	357	77	1,143
TRAINING	81	21	24	7	56	3	192
VACANT	7	15	18	9	19	3	71
NEW HIRES (Specialist Only)	REGION						
01/1/17 - 06/30/17	Central	Pima	Northern	Southeastern	Southwestern	Hotline	TOTAL
NEW HIRES TO STATE	118	36	35	6	85	8	288
TRANSFER FROM OTHER DCS REGION (2)	104	32	31	8	68	3	246
TRANSFER FROM ANOTHER STATE AGENCY (2)	0	0	0	0	0	0	0
PROMOTION FROM WITHIN DCS	0	0	0	0	1	0	1
OTHER	0	0	0	0	0	0	0
TOTAL NEW HIRES	223	68	67	14	154	11	537
LEAVING (Specialist Only)	REGION						
01/1/17 - 06/30/17	Central	Pima	Northern	Southeastern	Southwestern	Hotline	TOTAL
SEPARATION FROM STATE SERVICE	71	31	31	6	56	5	200
TRANSFERRED OUTSIDE DCS	3	1	2	1	4	1	12
TRANSFERRED TO ANOTHER DCS REGION (3)	0	0	0	0	0	0	0
PROMOTED WITHIN DCS (3)	0	0	0	0	0	0	0
OTHER (3)	0	0	0	0	0	0	0
TOTAL LEAVING	74	32	33	7	60	6	212
MONTHLY RETENTION AND TURNOVER	REGION						
01/1/17 - 06/30/17	Central	Pima	Northern	Southeastern	Southwestern	Hotline	TOTAL
RETENTION RATE	63.1%	77.6%	40.5%	68.2%	70.9%	85.0%	68.2%
TOTAL ANNUALIZED TURNOVER RATE	36.9%	22.4%	59.5%	31.8%	29.1%	15.0%	31.8%

(1) HOTLINE STAFF ARE EXCLUDED FROM THE CASELOAD STANDARD CALCULATION.

(2) DATA NOT AVAILABLE IN HRIS.

(3) THE TURNOVER RATE IS THE TOTAL NUMBER OF SPECIALISTS LEAVING DCS DIVIDED BY THE TOTAL FILLED POSITIONS INCLUDING TRAINING.

* Includes positions that are reporting to the DCS Deputy Director in Central Office conducting field work activities.

DCS CPS SPECIALIST AND SUPERVISOR ACTIVITY

PROGRAM SUPERVISORS (*)	REGION						
06/30/17	Central	Pima	Northern	Southeastern	Southwestern	Hotline	TOTAL
AUTHORIZED****	70	51	23	9	65	13	231
FILLED	65	49	21	9	63	14	221
VACANT	5	2	2	0	2	-1	10
NEW HIRES							
	REGION						
01/1/17 - 06/30/17	Central	Pima	Northern	Southeastern	Southwestern	Hotline	TOTAL
NEW HIRES TO STATE	0	0	0	0	0	0	0
TRANSFERRED FROM ANOTHER DCS REGION (1)	0	0	0	0	0	0	0
TRANSFER FROM ANOTHER STATE AGENCY (1)	0	0	0	0	0	0	0
PROMOTION FROM WITHIN DCS	4	1	1	0	3	2	11
PROMOTION FROM WITHIN DES	4	1	1	0	3	2	11
OTHER	0	0	0	0	0	0	0
TOTAL NEW HIRES	4	1	1	0	3	2	11
LEAVING							
	REGION						
01/1/17 - 06/30/17	Central	Pima	Northern	Southeastern	Southwestern	Hotline	TOTAL
SEPARATION FROM STATE SERVICE	1	3	3	0	1	3	11
TRANSFERRED OUTSIDE DCS	0	0	0	0	0	0	0
TRANSFERRED OUTSIDE DCS-CONTINUED EMPLOYMENT WITH	0	0	0	0	0	0	0
PROMOTED WITHIN DCS (1)	1	0	0	0	1	0	2
DEMOTION	2	1	0	0	0	1	4
TOTAL LEAVING	4	4	3	0	2	4	17
MONTHLY RETENTION AND TURNOVER							
	REGION						
01/1/17 - 06/30/17	Central	Pima	Northern	Southeastern	Southwestern	Hotline	TOTAL
RETENTION RATE	96.9%	87.8%	71.4%	100.0%	96.8%	57.1%	90.0%
TOTAL ANNUALIZED TURNOVER RATE	3.1%	12.2%	28.6%	0.0%	3.2%	42.9%	10.0%

RATIO OF TOTAL SUPERVISOR POSITIONS TO TOTAL DCS SPECIALIST POSITIONS: 6.45

RATIO OF FILLED SUPERVISOR POSITIONS TO FILLED DCS SPECIALIST POSITIONS: 5.17

(1) DATA NOT AVAILABLE IN HRIS.

(2) THE TURNOVER RATE IS THE TOTAL NUMBER OF SUPERVISORS LEAVING DCS DIVIDED BY THE TOTAL FILLED POSITIONS.

FEDERAL AND STATE EXPENDITURES

- 6. The source and use of federal monies in the Department of Child Safety.**
- 7. The source and use of state monies in the Department of Child Safety.**

Please see page 6a for data collected on these measures for fiscal year 2018. Costs include anticipated 13th month expenditures and administrative adjustments.

FY 2018 TOTAL DCS ESTIMATED EXPENDITURES^{1/}

	Appropriated Funds						Expenditure Authority Funds							All Funds Total Approp.& Non-Approp.
	GF	TANF	CCDF	Child Abuse Prevention	CPS Training	Total Approp. Funds	Title IV-B CWS Part I	Title IV-B Part II	Title IV-E	Social Services Block Grant	AZ Lottery Funds	Title XIX	Other	
FTE	1,643.2	539.7		1.0		2,183.9	12.3	18.5	637.0	28.2	13.5	121.6	42.1	3,057.1
Operating	60,034.7	16,928.0	-	-	-	76,962.7	-	700.0	19,352.1	-		11,995.9	1,568.0	110,578.7
Caseworker	35,380.3	30,000.0			207.1	65,587.4	5,561.5	467.4	11,272.3	5,463.2	-	-	-	88,351.8
Case Aides	2,500.0	-	-	-	-	2,500.0	-	-	577.1	-	-	-	-	3,077.1
Backlog Privatization	2,700.0	-	-	-	-	2,700.0	-	-	-	-	-	-	-	2,700.0
Retention Pay	1,707.0	-	-	-	-	1,707.0	-	-	-	-	-	-	-	1,707.0
Overtime	1,462.1	3,859.5	-	-	-	5,321.6	-	-	1,916.6	-	-	-	-	7,238.2
Records Retention	401.9	-	-	-	-	401.9	-	-	96.0	-	-	-	-	497.9
Inspections Bureau	1,335.5	549.7	-	-	-	1,885.2	-	-	445.1	-	-	-	150.0	2,480.3
General Counsel	155.5	-	-	-	-	155.5	-	-	-	-	-	-	-	155.5
Office of Child Welfare Investigations	7,292.8	-	-	-	-	7,292.8	-	-	-	-	-	-	-	7,292.8
Training Resources	150.0	-	-	-	-	150.0	-	-	9,000.0	-	-	-	-	9,150.0
Adoption Services	84,640.3	20,445.7	-	-	-	105,086.0	-	1,629.0	140,436.5	-	-	-	6,000.0	253,151.5
Permanent Guardianship	10,356.8	1,943.0	-	-	-	12,299.8	-	-	-	-	-	-	-	12,299.8
Independent Living Maintenance	2,597.6	-	-	-	-	2,597.6	-	-	-	-	-	-	1,541.6	4,139.2
Kinship Stipends	2,000.0	-	-	-	-	2,000.0	-	-	-	-	-	-	-	2,000.0
Emergency & Residential Placement	37,864.7	16,423.0	-	-	-	54,287.7	-	-	31,619.3	5,849.5	-	-	-	91,756.5
Foster Care Placement	25,873.4	6,973.1	-	-	-	32,846.5	-	-	23,297.5	-	-	-	-	56,144.0
Home Recruitment, Study and Supervision	19,980.8	-	-	-	-	19,980.8	-	-	12,772.8	-	-	-	-	32,753.6
Out-of-Home Support Services	42,641.2	46,340.1	-	-	-	88,981.3	-	-	17,937.4	-	43,000.0	4,625.5	-	154,544.2
In-HomeMitigation	16,526.9	5,911.2	-	1,000.0	-	23,438.1	-	5,550.0	-	-	-	-	-	28,988.1
Prevention Services	4,000.0	-	-	-	-	4,000.0	-	-	-	6,100.0	-	-	5,048.3	15,148.3
Child Care Subsidy	7,000.0	-	27,000.0	-	-	34,000.0	-	-	14,159.4	-	-	-	-	48,159.4
AG Special Line Item	18,677.2	99.4	-	-	-	18,776.6	-	-	5,222.9	1,423.8	-	-	125.0	25,548.3
Total DCS	385,278.7	149,472.7	27,000.0	1,000.0	207.1	562,958.5	5,561.5	8,346.4	288,105.0	12,736.5	6,100.0	54,995.9	19,058.4	957,862.2
Percent of Total	40.2%	15.6%	2.8%	0.1%	0.0%	58.8%	0.6%	0.9%	30.1%	1.3%	0.6%	5.7%	2.0%	100.0%

^{1/} All expenditures are displayed in thousands.

EMPLOYEE SATISFACTION

**8. Employee satisfaction rating for employees completing the academy.
 (Scale 1-5)**

FY 2017 and FY 2018

	Actual Qtr. 1 & 2 FY 2017	Actual Qtr. 3 & 4 FY 2017	Estimate Qtr. 1 & 2 FY 2018
Employee satisfaction rating for employees completing the academy (Scale 1-5)	4.62	4.38	4.26

**9. Employee satisfaction rating for employees in the Department of Child Safety.
 (Scale 1-5)**

FY 2017 and FY 2018

	DCS Actual FY 2016	DCS Actual FY 2017	DCS Estimate FY 2018	State of Arizona Actual FY 2017
Employee satisfaction rating for employees in the Department of Child Safety (Scale 1-5)*	1.5	2.3	3.5	2.6

*The Department participates in the ADOA employee engagement survey. In order to align with the Arizona Management System, effective June 2017, the Department will now report its results of the overall engagement ratio compared to the overall ration of the state. Data for FY 2016 have been updated to include prior ratio results.

DECISION MAKING RELATED TO REPORTS OF ABUSE AND NEGLECT

10. Percent of original dependency cases where court denied or dismissed.

FY 2017 and FY 2018

	Actual Qtr. 1 & 2 FY 2017	Actual Qtr. 3 & 4 FY 2017	Estimate Qtr. 1 & 2 FY 2018
Percent of original dependency cases where court denied or dismissed.	.35%	.40%	.25%

11. Percent of Office of Administrative Hearings decisions where case findings are affirmed.
FY 2017 and FY 2018

	Actual Qtr. 1 & 2 FY 2017	Actual Qtr. 3 & 4 FY 2017	Estimate Qtr. 1 & 2 FY 2018
Percent of Office of Administrative Hearings decisions where case findings are affirmed.	95.00%	57.78%	84.60%

12. Percent of complaints reviewed by the Office of the Ombudsman where allegations are reported as valid by the Ombudsman.

FY 2017 and FY 2018

	Actual Qtr. 1 & 2 FY 2017	Actual Qtr. 3 & 4 FY 2017	Estimate Qtr. 1 & 2 FY 2018
Percent of complaints reviewed by the Office of the Ombudsman where allegations are reported as valid by the Ombudsman.	31.95%	26.49%	29.22%

13. The number of children in licensed foster care, kinship care, or other family-style placements.

FY 2017 and FY 2018

	Actual December FY 2017	Actual June FY 2017	Estimate December FY 2018
Number of children in licensed foster care, kinship care, or other family-style placement. (Includes trial home visits)	13,552*	13,184	13,817

*Number updated since the last time period.

14. The number of children in group homes, shelters, residential centers or other congregate care settings.

FY 2017 and FY 2018

	Actual December FY 2017	Actual June FY 2017	Estimate December FY 2018
Number of children in group homes, shelters, residential centers or other congregate care settings.	2,394*	2,354	2,467

*Number updated since the last time period.

15. The number of children in shelter care for more than 21 days and the average number of days in care for these children.

FY 2017 and FY 2018

	Actual Qtr. 1 & 2 FY 2017	Actual Qtr. 3 & 4 FY 2017	Estimate Qtr. 1 & 2 FY 2018
Number of children in shelter care for more than 21 days.	980	782	820
Average number of days in care for these children (including only shelter settings).	103.3	98.9	103.6

16. The number of children 0 to 3 years old in shelter care.

FY 2017 and FY 2018

	Actual December FY 2017	Actual June FY 2017	Estimate December FY 2018
Number of children 0 to 3 years old in shelter care.	18*	2	2

*Number updated since the last time period.

17. The number of children 0 to 6 years old in group homes.

FY 2017 and FY 2018

	Actual December FY 2017	Actual June FY 2017	Estimate December FY 2018
Number of children 0 to 6 years old in group homes.	102*	84	88

*Number updated since the last time period.

TITLE IV-E WAIVER

18. Expenditures for services allowed under the federal Title IV-E waiver including counseling, drug treatment, parenting classes, rent, furniture, car repairs, and food expenditures.

The Department's initial Title IV-E Waiver program ended on December 31, 2008. In 2013, the Department began to develop a new Title IV-E Waiver application. The application was approved by the federal Children's Bureau, and the Department began developing the intervention demonstration project. In addition, the Department in partnership with Arizona State University developed the demonstration project evaluation plan. Both have also been approved by the Children's Bureau allowing the Department to begin implementation July 1, 2016. The IV-E Waiver is now known in Arizona as Fostering Sustainable Connections (FSC). Engaging families is a key component for strong, healthy children. The Department is committed to helping build family support systems that keep children safe and nurtured by connecting them with caring adults who will engage in meaningful and lasting relationships. Furthermore, FSC is committed to reducing the number of children currently living in group homes and shelter care, in addition to reducing the length of time they spend in these facilities. During this reporting period, no expenditures have been incurred for the provision of services.

FAITH-BASED ORGANIZATIONS

19. Information on the level of participation of faith-based organizations for providing services for families and foster homes, and what is being done to encourage these organizations to participate.

Arizona continues to partner with many faith-based organizations across the state. Some specific instances include:

- **Southern Baptist Churches throughout Arizona**
During the Summer of 2017, all Southern Baptist Churches in Arizona will participate in an information and awareness campaign about the need for adoptive homes for children in foster care. The campaign is incorporated into the denomination's 2017 Vacation Bible School curriculum. In addition to providing information about becoming a foster parent and/or adoptive parent, adult participants will receive bookmarks highlighting children from the Children's Heart Gallery. This was facilitated by Arizona Baptist Children's Services.
- **Arizona Baptist Children's Services (ABCS)**
Plans are underway and the registration is open for Arizona Baptist Children's Services 5K foster care fun run. The event, to be held on August 19, will raise awareness of the need for additional foster homes in the Prescott area.

ABCS has also partnered with Mountain Baptist Church in Tucson to provide essentials for children coming into foster care. Church members contributed 40 handmade bags filled with toys and toiletries for children and youth. In addition, the church's quilting group provided handmade quilts to accompany each bag.

Working with The Bracamonte Team — Sunstreet Mortgage, LLC., ABCS supplied 80 foster families with bags of popcorn in June 2017.

- **CarePortal**

DCS staff in Pima and Maricopa Counties continue to utilize The CarePortal, a ministry initiative of The Global Orphan Project. The CarePortal helps DCS staff link multiple churches to needy children and families involved in the child welfare system. Often, families caring for children in foster care are presented with a variety of challenges that could place a stable home in jeopardy. Recent requests included items such as youth beds for kinship caregivers. Without help, this could result in a child being displaced unnecessarily.

- **Foster Arizona**

On July 19, 2017, Foster Arizona was named by Feedspot as having one of the “Top 100 Foster Blogs and Websites for Foster Carers and Parents.” Coming in with a ranking of #7, Foster Arizona educates the general public on the need for more foster and adoptive families.

Foster Arizona continues to raise awareness of the needs of older children and youth in foster care through their video series of featured children. Videos, available for use in the faith community as well as the community at large, are also posted on their highly trafficked website and featured in their blogs and social media postings.

On Saturday, July 22, Foster Arizona is partnering with Cornerstone Church to host a school ready event for 700 kids living in group homes. The party runs from 9 a.m. to 1 p.m. and, in addition to fun, food and a Disney movie, will provide the children with haircuts and backpacks filled with school supplies.

In April, Foster Arizona promoted a special “Take Your Child to Work Day” for children in foster care. Volunteers took children to work to introduce them to various careers. Probably the most exciting (from the children’s perspective) were those who went to work with staff of the Arizona Coyotes at Gila River Arena. Children even got to visit the hockey player’s locker room and write letters to players.

- **Gap Ministries**

In July 2017 Gap Ministries partnered with two hair salons and a barber college to provide haircuts for more than 100 children and youth in foster care. These haircuts helped the children and youth get ready for the new school year.

Gap Ministries also partnered with Trinity on the Hill Methodist Vacation Bible School (VBS). The VBS gathered more than 2,000 pounds of food and bottled water to be used by Gap in support of children in foster care.

- **First Baptist Church of Scottsdale**

Again in 2017, First Baptist Church of Scottsdale is opening their facility to host the 7th annual youth lock-in for members of the Young Adult Program. The 2017 Maricopa County (Foster) Youth Convening will be held on July 28th-29th. The young adults selected the theme “Me, Myself, and I.” They will focus on self-care as a young adult and how they can access resources that can help them. There will also be a resource fair during the lunch hour where the youth learn about healthy supports in the community. Other topics include health insurance and the importance of keeping their

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plans active and updating their address every year. There will also a workshop about sexual health through the Maricopa County Public Health office.

- **Children's Heart Gallery (CHG)**

The Children's Heart Gallery (CHG) continues to expand, as does the partnership with the JohnJay and Rich Cares For Kids Foundation. This partnership first developed through AZ 1.27, as both JohnJay and Rich are members of AZ 1.27 founding churches. The Foundation supported the photo shoots by providing staff, food and other supplies.

In addition, the Foundation is developing a new mobile display featuring children who are free for adoption without an identified placement. This will replace the current display that is challenging to transport. With the new, easier to move, display, it will be easier to continue raising awareness of the need for additional homes.

- **Scottsdale Bible Church**

On March 11, 2017, Scottsdale Bible Church once again opened its campus doors to host the annual training blitz for foster families. This event, sponsored by the Arizona Kids Consortium and the Department, provides a full day of workshops that can be used to meet 6 hours of the required number of advanced training renewal hours.