DEPARTMENT OF CHILD SAFETY
MONTHLY STAFFING REPORT
November 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 October 2017, for the month of November 2017.

Data Descriptions and Assumptions

- New Hires are defined as employees "new to DCS" which excludes internal transfers, demotions, or promotions.
- Separations are defined as any employee separating 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.
- Identified staff from Child Safety Support are now included under the newly created 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

POSITIONS	September 2017 [1,2]							October 2017						
	Total	Total Hires[1]	Promotions, Demotions & Transfers[1,2]	Total Turnovers[1,2]	Voluntary Separations[1]	Involuntary Separations[1]	Demotions & Transfers[1,2]	Total	Total Hires	Promotions, Demotions & Transfers[2]	Total Turnovers[2]	Voluntary Separations	Involuntary Separations	Promotions, Demotions & Transfers[2]
Appropriated (Funded/Budgeted)	1406							1406						
Filled Case Specialist (active)	1038	0	0	34	28	1	5	1019	2	0	41	28	1	12
Filled Case Specialist (training)	227	41	0	12	5	0	7	246	44	3	5	3	0	2
Filled intake (hotline)	68	0	0	0	0	0	0	71	1	1	2	0	1	1
Total Filled - Specialists	1333	41	0	46	33	1	12	1336	47	4	48	31	2	15
Monthly turnover rate	3.5%	82												

1 Denotes updated data, validated based on 11/6/2017 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	**September 2017** [1,2]							**October 2017**						
POSITIONS	**Total**	**Total Hires** [1,2]	**Promotions, Demotions & Transfers** [1,2]	**Total Separations** [1,2]	**Voluntary Separations** [1]	**Involuntary Separations** [1]	**Promotions, Demotions, & Transfers** [1,2]	**Total**	**Total Hires**	**Promotions, Demotions & Transfers** [2]	**Total Separations** [2]	**Voluntary Separations**	**Involuntary Separations**	**Promotions, Demotions, & Transfers** [2]
Appropriated	1511							1511						
Total Filled - Administrative staff	1381	19	11	30	23	2	5	1392	15	20	24	14	0	10
Monthly turnover rate	2.2%													

1 Denotes updated data, validated based on 11/6/2017 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	**September 2017** [1,2]							**October 2017**						
POSITIONS	**Total**	**Total Hires** [1,2]	**Promotions, Demotions & Transfers** [1,2]	**Total Separations** [1,2]	**Voluntary Separations** [1]	**Involuntary Separations** [1]	**Promotions, Demotions, & Transfers** [1,2]	**Total**	**Total Hires**	**Promotions, Demotions & Transfers** [2]	**Total Separations** [2]	**Voluntary Separations**	**Involuntary Separations**	**Promotions, Demotions, & Transfers** [2]
Filled Program Managers	39	0	1	2	1	0	1	38	0	2	3	1	0	2
Filled Program Supervisors	223	0	4	6	4	0	2	224	0	4	3	1	0	2
Filled Case Aides	265	12	3	15	7	1	7	271	9	4	7	4	0	3
Filled OCWI	98	1	6	0	0	0	0	99	0	3	2	2	0	0
Filled Other Field Support	294	3	6	8	6	0	2	294	1	1	2	1	0	1
Total Filled - Field Operations Staff	919	16	20	31	18	1	12	926	10	14	17	9	0	8
Monthly turnover rate	3.4%													

1 Denotes updated data, validated based on 11/6/2017 HRIS reports

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

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.

MONTH	September 2017 [1,2]							October 2017						
POSITIONS	Total	Total Hires[1,2]	Promotions, Demotions & Transfers[1,2]	Total Separations[1,2]	Voluntary Separations[1]	Involuntary Separations[1]	Promotions, Demotions, & Transfers[1,2]	Total	Total Hires	Promotions, Demotions & Transfers[2]	Total Separations[2]	Voluntary Separations	Involuntary Separations	Promotions, Demotions, & Transfers[2]
Filled Directors Office	4	0	0	0	0	0	0	4	0	0	0	0	0	0
Filled Deputy Director of Support Services	10	0	0	0	0	0	0	10	0	0	0	0	0	0
Filled Office of Contracts and Procurement	19	0	0	1	1	0	0	20	0	1	0	0	0	0
Filled Office of Licensing and Regulation	32	0	0	0	0	0	0	31	0	0	1	0	0	1
Filled Business Services	8	0	0	1	0	1	0	8	0	0	0	0	0	0
Filled Real Estate	8	0	0	0	0	0	0	8	0	0	0	0	0	0
Filled Child Safety Support Admin	31	0	0	1	1	0	0	29	0	0	2	2	0	0
Filled Technology Services	47	1	0	1	1	0	0	47	1	0	1	1	0	0
Filled Human Resources & CWTI	48	0	0	1	0	0	1	50	1	1	0	0	0	0
Filled Finance and Accounting	65	0	0	2	2	0	0	66	2	1	2	2	0	0
Filled Office of Policy and Rules	20	1	3	0	0	0	0	22	1	1	0	0	0	0
Filled CMDP	69	0	0	2	0	0	2	70	0	1	0	0	0	0
Filled Inspection Bureau	19	0	0	4	0	0	4	18	0	0	1	0	0	1
Filled Ombudsman	20	0	0	0	0	0	0	20	0	0	0	0	0	0
Filled Enterprise Risk Management	6	0	0	0	0	0	0	6	0	0	0	0	0	0
Filled Foster Care Support	51	1	1	0	0	0	0	52	0	1	0	0	0	0
Filled Communications	5	0	0	0	0	0	0	5	0	0	0	0	0	0
Total Filled - Central Administrative staff	**462**	**3**	**4**	**13**	**5**	**1**	**7**	**466**	**5**	**6**	**7**	**5**	**0**	**2**
Monthly turnover rate	2.8%													

1 Denotes updated data, validated based on 11/6/2017 HRIS reports
2 Includes promotions, demotions and transfers by employees to other positions within the Department.

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 September 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	67	73	72	62	73	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%	2.7%	3.4%	3.4%	2.7%	1.89%	2.10%	1.88%

Table 3A: Agency Total	2017											
POSITIONS	JANUARY	FEBRUARY	MARCH	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER[1]	OCTOBER	NOVEMBER	DECEMBER
Appropriated (Funded/Budgeted)	2917	2917	2917	2917	2917	2917	2917	2917	2917	2917	2917	2917
Total Filled	2698	2745	2735	2759	2731	2720	2742	2716	2711	2728		
Total Separation	53	61	60	54	62	74	57	71	66	51		
Total New Hire	72	63	56	54	36	75	51	43	53	61		
Monthly Turnover Rate	1.96%	2.22%	2.19%	1.96%	2.27%	2.72%	2.08%	2.61%	2.43%	1.87%		

1 Denotes updated data, validated based on 11/6/2017 HRIS reports