DEPARTMENT OF CHILD SAFETY
STATE OF ARIZONA

Douglas A. Ducey
Governor

Arizona Department of Child Safety

Gregory McKay
Director

January 8, 2018

The Honorable Douglas A. Ducey
Governor of Arizona
1700 West Washington
Phoenix, Arizona 85005

Re: DCS Monthly Staffing Report (January 2018)

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, program managers, program 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,

For Gregory McKay

Gregory McKay
Director

Enclosure

cc: Representative David Livingston, 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
        Representative Heather Carter, Chairman, House Health Committee
        Richard Stavneak, Director, Joint Legislative Budget Committee
        Matt Gress, 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
January 2018

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 December 2017, for the month of January 2018.

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.
- Table 1 reflects "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 included under the recently 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

MONTH	November 2017 [1,2]							December 2017						
POSITIONS	Total	Total Hires[1]	Promotions, Demotions & Transfers[1,2]	Total Turnovers[1,2]	Voluntary Separations[1]	Involuntary Separations[1]	Promotions, Demotions & Transfers[1]	Total	Total Hires	Promotions, Demotions & Transfers[2]	Total Turnovers[2]	Voluntary Separations	Involuntary Separations	Promotions, Demotions & Transfers
Appropriated (Funded/Budgeted)	1406						&	1406						
Filled Case Specialist (active)	1044	3	1	28	21	0	7	1054	1	0	20	18	0	2
Filled Case Specialist (training)	215	21	4	7	7	0	0	202	20	1	5	4	1	0
Filled intake (hotline)	68	0	0	3	3	0	0	65	0	2	5	4	0	1
Total Filled - Specialists	1327	24	5	38	31	0	7	1321	21	3	30	26	1	3
Monthly turnover rate	2.9%	45												

1 Denotes updated data, validated based on 1/8/2018 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	**November 2017** [1,2]							**December 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]	**Total**	**Total Hires**	**Promotions, Demotions & Transfers** [2]	**Total Separations** [2]	**Voluntary Separations**	**Involuntary Separations**	**Promotions, Demotions, & Transfers**
Appropriated	1511							1511						
Total Filled - Administrative staff	1390	25	0	27	26	0	1	1398	20	21	33	15	0	18
Monthly turnover rate	1.9%													

1 Denotes updated data, validated based on 1/8/2018 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	**November 2017** [1,2]							**December 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]	**Total**	**Total Hires**	**Promotions, Demotions & Transfers** [2]	**Total Separations** [2]	**Voluntary Separations**	**Involuntary Separations**	**Promotions, Demotions, & Transfers**
Filled Program Managers	39	0	1	0	0	0	0	39	0	0	0	0	0	0
Filled Program Supervisors	219	0	7	10	3	0	7	218	0	3	4	3	0	1
Filled Case Aides	273	14	0	12	6	0	6	280	12	0	5	5	0	0
Filled OCWI	99	0	4	4	4	0	0	99	1	0	1	1	0	0
Filled Other Field Support	285	4	1	14	2	0	12	284	6	5	12	2	0	10
Total Filled - Field Operations Staff	915	18	13	40	15	0	25	920	19	8	22	11	0	11
Monthly turnover rate	4.4%													

1 Denotes updated data, validated based on 1/8/2018 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.

Table 2B: Non-Case Specialist: Central Administration													
MONTH	November 2017 [1,2]							December 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[1,2]
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	11	0	1	0	0	0	0
Filled Office of Contracts and Procurement	20	1	0	1	1	0	0	18	0	0	2	2	0	0
Filled Office of Licensing and Regulation	31	0	1	1	1	0	0	31	0	0	0	0	0	0
Filled Business Services	19	0	11	0	0	0	0	29	0	11	1	0	0	1
Filled Real Estate	8	1	0	1	1	0	0	7	0	0	1	0	0	1
Filled Child Safety Support Admin	30	2	0	2	2	0	0	30	0	0	0	0	0	0
Filled Technology Services	46	0	0	1	1	0	0	47	0	1	0	0	0	0
Filled Human Resources & L&D[3]	50	1	0	1	1	0	0	49	0	0	1	0	0	1
Filled Finance and Accounting	64	3	0	4	4	0	0	63	1	0	2	2	0	0
Filled Office of Policy and Rules	23	0	2	0	0	0	0	22	0	0	1	0	0	1
Filled CMDP	68	0	0	1	1	0	0	68	1	0	1	0	0	1
Filled Inspection Bureau	18	0	0	0	0	0	0	18	0	0	0	0	0	0
Filled Ombudsman	21	0	1	0	0	0	0	21	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[3]	53	0	2	0	0	0	0	51	0	0	2	0	0	2
Filled Communications[3]	5	0	0	0	0	0	0	5	0	0	0	0	0	0
Total Filled - Central Administrative staff	476	8	17	12	12	0	0	480	2	13	11	4	0	7
Monthly turnover rate	2.5%													

1 Denotes updated data, validated based on 1/8/2018 HRIS reports
2 Includes promotions, demotions and transfers by employees to other positions within the Department.
3 Learning and Development (L&D)(formerly known as CWTI)

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 November 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	OCTOBER	NOVEMBER[1]	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	2719	2718
Total Separation	53	61	60	54	62	74	57	71	66	51	57	54
Total New Hire	72	63	56	54	36	75	51	43	53	61	50	41
Monthly Turnover Rate	1.96%	2.22%	2.19%	1.96%	2.27%	2.72%	2.08%	2.61%	2.43%	1.87%	2.10%	1.99%

1 Denotes updated data, validated based on 1/8/2018 HRIS reports