



ARIZONA DEPARTMENT OF CHILD SAFETY
SEMI-ANNUAL FINANCIAL AND PROGRAM ACCOUNTABILITY REPORT
December 2017 (Revised 2/7/18)

July 2017 through December 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.

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TRAINING

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

FY 2017 and FY 2018

	Actual Qtr. 3 & 4 FY 2017	Actual Qtr. 1 & 2 FY 2018	Estimate Qtr. 3 & 4 FY 2018
Enrolled in training beginning of period	347	374	331
Newly enrolled during period	261	316	289
Graduated training during period	229	342	286
Employment ended before completing	5	17	11
Enrolled in training end of period	374	331	323

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 July 2017 through December 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 July 2017

	# of Units	# of Staff Required ^{1/3}	# of Staff Filled	Workload per FTE	# of Staff Authorized	Workload per FTE
Investigations						
Region 10	1,362	105				
Region 20	584	45				
Region 30	360	28				
Region 40	107	8				
Region 50	969	75				
Total	3,382	260	263	13	352	10
In-Home Cases						
Region 10	1,583	48				
Region 20	1,001	30				
Region 30	460	14				
Region 40	229	7				
Region 50	1,648	50				
Total	4,921	149	126	39	169	29
Out-of-Home Children						
Region 10	5,915	296				
Region 20	2,633	132				
Region 30	1,249	62				
Region 40	437	22				
Region 50	4,898	245				
Region 7	0					
Region 9	17	1				
Region 105	6					
Region 106	13	1				
	0					
Total	15,168	758	663	23	886	17
			<u>1,053</u>		<u>1,406</u>	
Total Staff Required		<u>1,167</u>				
Number of Staff (Authorized)		<u>1,406</u>				
Number of Staff Needed Based on AZ Standards		<u>239</u>				
Number of New In-Home Cases	2,156					
Number of Continuing In-Home Cases	2,765					
Number of Closed In-Home Cases	2,058					
Number of New Out of Home Children	1,223					
Number of Continuing Out-of-Home Children	13,945					
Number of Children Leaving Care	2,690					
Cases Identified as Non-Active ^{2/}	321					

- 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 01-06-18. In-home data as of 08/15/17. Out-of-home data as of 09/18/17.

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.

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

	# of Units	# of Staff Required ^{1/3}	# of Staff Filled	Workload per FTE	# of Staff Authorized	Workload per FTE
Investigations						
Region 10	1,861	143				
Region 20	715	55				
Region 30	425	33				
Region 40	168	13				
Region 50	1,272	98				
Total	4,441	342	264	17	352	13
In-Home Cases						
Region 10	1,658	50				
Region 20	1,001	30				
Region 30	496	15				
Region 40	257	8				
Region 50	1,720	52				
Total	5,132	156	127	40	169	30
Out-of-Home Children						
Region 10	6,242	312				
Region 20	2,742	137				
Region 30	1,328	66				
Region 40	455	23				
Region 50	5,198	260				
Region 7	0					
Region 9	19	1				
Region 105	7					
Region 106	14	1				
Total	16,005	800	665	24	886	18
			<u>1,056</u>		<u>1,406</u>	
Total Staff Required		<u>1,297</u>				
Number of Staff (Authorized)		<u>1,406</u>				
Number of Staff Needed Based on AZ Standards		<u>109</u>				
Number of New In-Home Cases	2,413					
Number of Continuing In-Home Cases	2,719					
Number of Closed In-Home Cases	2,202					
Number of New Out of Home Children	1,490					
Number of Continuing Out-of-Home Children	14,515					
Number of Children Leaving Care	653					
Cases Identified as Non-Active ^{2/}	265					

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 01-06-18. In-home data as of 09/15/17. Out-of-home data as of 10/23/17.

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.

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

	# of Units	# of Staff Required ^{1/3}	# of Staff Filled	Workload per FTE	# of Staff Authorized	Workload per FTE
Investigations						
Region 10	1,808	139				
Region 20	648	50				
Region 30	366	28				
Region 40	185	14				
Region 50	1,236	95				
Total	4,243	326	259	16	352	12
In-Home Cases						
Region 10	1,741	53				
Region 20	1,074	33				
Region 30	506	15				
Region 40	296	9				
Region 50	1,891	57				
Total	5,508	167	124	44	169	33
Out-of-Home Children						
Region 10	6,210	311				
Region 20	2,715	136				
Region 30	1,312	66				
Region 40	431	22				
Region 50	5,159	258				
Region 7						
Region 9	17	1				
Region 105	4					
Region 106	19	1				
Total	15,867	793	652	24	886	18
			<u>1,035</u>		<u>1,406</u>	
Total Staff Required		<u>1,286</u>				
Number of Staff (Authorized)		<u>1,406</u>				
Number of Staff Needed Based on AZ Standards		<u>120</u>				
Number of New In-Home Cases	2,492					
Number of Continuing In-Home Cases	3,016					
Number of Closed In-Home Cases	2,116					
Number of New Out of Home Children	1,266					
Number of Continuing Out-of-Home Children	14,601					
Number of Children Leaving Care	484					
Cases Identified as Non-Active ^{2/}	389					
<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 12/16/17. In-home data as of 10/16/17. Out-of-home data as of 11/20/17.</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.</p>						

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

	# of Units	# of Staff Required ^{1/3}	# of Staff Filled	Workload per FTE	# of Staff Authorized	Workload per FTE
Investigations						
Region 10	1,800	138				
Region 20	618	48				
Region 30	352	27				
Region 40	176	14				
Region 50	1,270	98				
Total	4,216	324	237	18	335	13
In-Home Cases						
Region 10	1,745	89				
Region 20	1,140	52				
Region 30	509	22				
Region 40	296	12				
Region 50	1,892	92				
Total	5,582	267	154	36	217	26
Out-of-Home Children						
Region 10	6,141	307				
Region 20	2,667	133				
Region 30	1,290	65				
Region 40	438	22				
Region 50	5,168	258				
Region 7	1					
Region 9	16	1				
Region 105	5					
Region 106	18	1				
Total	15,744	787	606	26	855	18
			<u>997</u>		<u>1,406</u>	
Total Staff Required		<u>1,378</u>				
Number of Staff (Authorized)		<u>1,406</u>				
Number of Staff Needed Based on AZ Standards		<u>28</u>				
Number of New In-Home Cases	2,530					
Number of Continuing In-Home Cases	3,052					
Number of Closed In-Home Cases	2,456					
Number of New Out of Home Children	1,399					
Number of Continuing Out-of-Home Children	14,345					
Number of Children Leaving Care	1,522					
Cases Identified as Non-Active ^{2/}	454					

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 01-06-18. In-home data as of 11/15/17. Out-of-home data as of 12/16/17.
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.

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

	# of Units	# of Staff Required ^{1/3}	# of Staff Filled	Workload per FTE	# of Staff Authorized	Workload per FTE
Investigations						
Region 10	1,763	136				
Region 20	635	49				
Region 30	353	27				
Region 40	134	10				
Region 50	1,167	90				
Total	4,052	312	244	17	335	12
In-Home Cases						
Region 10	1,811	55				
Region 20	1,106	34				
Region 30	505	15				
Region 40	317	10				
Region 50	1,771	54				
Total	5,510	167	158	35	217	25
Out-of-Home Children						
Region 10	6,013	301				
Region 20	2,598	130				
Region 30	1,235	62				
Region 40	434	22				
Region 50	5,047	252				
Region 7						
Region 9	13	1				
Region 105	1					
Region 106	19	1				
Total	15,360	768	623	25	855	18
			<u>1,025</u>		<u>1,406</u>	
Total Staff Required		<u>1,247</u>				
Number of Staff (Authorized)		<u>1,406</u>				
Number of Staff Needed Based on AZ Standards		<u>159</u>				
Number of New In-Home Cases	2,495					
Number of Continuing In-Home Cases	3,015					
Number of Closed In-Home Cases	2,567					
Number of New Out of Home Children	1,368					
Number of Continuing Out-of-Home Children	13,992					
Number of Children Leaving Care	1,752					
Cases Identified as Non-Active ^{2/}	431					

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 01-06-18. In-home data as of 12/15/17. Out-of-home data as of 01/22/17.
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.

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

	# of Units	# of Staff Required ^{1/3}	# of Staff Filled	Workload per FTE	# of Staff Authorized	Workload per FTE
Investigations						
Region 10	1,542	119				
Region 20	541	42				
Region 30	304	23				
Region 40	111	9				
Region 50	1,021	79				
Total	3,519	271	245	14	318	11
In-Home Cases						
Region 10	1,595	48				
Region 20	1,091	33				
Region 30	469	14				
Region 40	254	8				
Region 50	1,646	50				
Total	5,055	153	159	32	206	25
Out-of-Home Children						
Region 10	5,995	300				
Region 20	2,558	128				
Region 30	1,228	61				
Region 40	419	21				
Region 50	4,981	249				
Region 7						
Region 9	19	1				
Region 105	8					
Region 106	15	1				
Total	15,223	761	626	24	812	19
			<u>1,030</u>		<u>1,336</u>	
Total Staff Required		<u>1,185</u>				
Number of Staff (Authorized)		<u>1,336</u>				
Number of Staff Needed Based on AZ Standards		<u>151</u>				
Number of New In-Home Cases	2,006					
Number of Continuing In-Home Cases	3,049					
Number of Closed In-Home Cases	2,461					
Number of New Out of Home Children	1,207					
Number of Continuing Out-of-Home Children	14,016					
Number of Children Leaving Care	1,344					
Cases Identified as Non-Active ^{2/}	426					

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 01-06-18. In-home data as of 01-16-18. Out-of-home data as of 01-22-18.
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.

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						
7/31/2017	Central	Pima	Northern	Southeastern	Southwestern	Hotline/CO*	TOTAL
AUTHORIZED	416	296	129	52	430	83	1,406
CASE CARRYING/HOTLINE (1)	313	267	85	36	352	77	1,130
TRAINING	93	19	31	8	74	0	225
VACANT	10	10	13	8	4	6	51
NEW HIRES (Specialist Only)	REGION						
07/01/2017 - 07/31/2017	Central	Pima	Northern	Southeastern	Southwestern	Hotline	TOTAL
NEW HIRES TO STATE	21	4	3	1	20	1	50
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	1	0	0	1	0	2
TOTAL NEW HIRES	21	5	3	1	21	1	52
LEAVING (Specialist Only)	REGION						
07/01/2017 - 07/31/2017	Central	Pima	Northern	Southeastern	Southwestern	Hotline	TOTAL
SEPARATION FROM STATE SERVICE	15	5	4	0	8	2	34
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)	3	1	1	0	0	1	6
OTHER (2)	0	0	0	0	0	0	0
TOTAL LEAVING	18	6	5	0	8	3	40
MONTHLY RETENTION AND TURNOVER	REGION						
07/01/2017 - 07/31/2017	Central	Pima	Northern	Southeastern	Southwestern	Hotline	TOTAL
RETENTION RATE	95.6%	97.9%	95.7%	100.0%	98.1%	96.1%	97.0%
MONTHLY DCS TURNOVER RATE (3)	4.4%	2.1%	4.3%	0.0%	1.9%	3.9%	3.0%

(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						
7/31/2017	Central	Pima	Northern	Southeastern	Southwestern	Hotline	TOTAL
AUTHORIZED	70	51	23	9	65	14	232
FILLED	65	51	22	9	62	14	223
VACANT	5	0	1	0	3	0	9
NEW HIRES (Prog. Spv. Only)	REGION						
07/01/2017 - 07/31/2017	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	1	2	2	0	0	1	6
OTHER	0	0	0	0	0	0	0
TOTAL NEW HIRES	1	2	2	0	0	1	6
LEAVING (Prog. Spv. Only)	REGION						
07/01/2017 - 07/31/2017	Central	Pima	Northern	Southeastern	Southwestern	Hotline	TOTAL
SEPARATION FROM STATE SERVICE	0	0	1	0	1	0	2
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	0	0	1
DEMOTION	0	0	0	0	0	0	0
TOTAL LEAVING	1	0	1	0	1	0	3
MONTHLY RETENTION AND TURNOVER (Prog. Spv. Only)	REGION						
07/01/2017 - 07/31/2017	Central	Pima	Northern	Southeastern	Southwestern	Hotline	TOTAL
RETENTION RATE	98.5%	100.0%	95.5%	100.0%	98.4%	100.0%	98.7%
MONTHLY DCS TURNOVER RATE (2)	1.5%	0.0%	4.5%	0.0%	1.6%	0.0%	1.3%

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 SPECIALIST AND SUPERVISOR ACTIVITY

DCS SPECIALISTS	REGION						
9/6/2017	Central	Pima	Northern	Southeastern	Southwestern	Hotline/CO*	TOTAL
AUTHORIZED	416	296	129	52	430	83	1,406
CASE CARRYING/HOTLINE (1)	319	265	83	36	353	73	1,129
TRAINING	85	14	31	8	71	2	211
VACANT	12	17	15	8	6	8	66
NEW HIRES (Specialist Only)	REGION						
08/01/2017 - 08/31/2017	Central	Pima	Northern	Southeastern	Southwestern	Hotline	TOTAL
NEW HIRES TO STATE	15	1	3	2	10	0	31
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	2	0	1	0	0	0	3
OTHER	0	0	0	0	0	0	0
TOTAL NEW HIRES	17	1	4	2	10	0	34
LEAVING (Specialist Only)	REGION						
08/01/2017 - 08/31/2017	Central	Pima	Northern	Southeastern	Southwestern	Hotline	TOTAL
SEPARATION FROM STATE SERVICE	17	7	5	2	10	3	44
TRANSFERRED OUTSIDE DCS	1	1	0	0	0	1	3
TRANSFERRED TO ANOTHER DCS REGION (2)	0	0	0	0	0	0	0
PROMOTED WITHIN DCS (2)	1	1	1	0	2	0	5
OTHER (2)	0	0	0	0	0	0	0
TOTAL LEAVING	19	9	6	2	12	4	52
MONTHLY RETENTION AND TURNOVER	REGION						
08/01/2017 - 08/31/2017	Central	Pima	Northern	Southeastern	Southwestern	Hotline	TOTAL
RETENTION RATE	95.3%	96.8%	94.7%	95.5%	97.2%	94.7%	96.1%
MONTHLY DCS TURNOVER RATE (3)	4.7%	3.2%	5.3%	4.5%	2.8%	5.3%	3.9%

(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						
9/6/2017	Central	Pima	Northern	Southeastern	Southwestern	Hotline	TOTAL
AUTHORIZED	70	51	23	9	65	14	232
FILLED	65	51	21	9	62	13	221
VACANT	5	0	2	0	3	1	11
NEW HIRES (Prog. Spv. Only)	REGION						
08/01/2017 - 08/31/2017	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	2	0	2
OTHER	0	0	0	0	0	0	0
TOTAL NEW HIRES	0	0	0	0	2	0	2
LEAVING (Prog. Spv. Only)	REGION						
08/01/2017 - 08/31/2017	Central	Pima	Northern	Southeastern	Southwestern	Hotline	TOTAL
SEPARATION FROM STATE SERVICE	1	0	1	0	0	0	2
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	1	0	1
DEMOTION	0	0	0	0	0	0	0
TOTAL LEAVING	1	0	1	0	1	0	3
MONTHLY RETENTION AND TURNOVER (Prog. Spv. Only)	REGION						
08/01/2017 - 08/31/2017	Central	Pima	Northern	Southeastern	Southwestern	Hotline	TOTAL
RETENTION RATE	98.5%	100.0%	95.2%	100.0%	98.4%	100.0%	98.6%
MONTHLY DCS TURNOVER RATE (2)	1.5%	0.0%	4.8%	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 SPECIALIST AND SUPERVISOR ACTIVITY

DCS SPECIALISTS	REGION						
10/6/2017	Central	Pima	Northern	Southeastern	Southwestern	Hotline/CO*	TOTAL
AUTHORIZED	416	296	129	52	430	83	1,406
CASE CARRYING/HOTLINE (1)	313	261	81	36	344	71	1,106
TRAINING	89	21	34	6	74	3	227
VACANT	14	14	14	10	12	9	73
NEW HIRES (Specialist Only)	REGION						
09/01/2017 - 09/30/2017	Central	Pima	Northern	Southeastern	Southwestern	Hotline	TOTAL
NEW HIRES TO STATE	17	5	3	0	10	1	36
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	5	3	0	10	1	36
LEAVING (Specialist Only)	REGION						
09/01/2017 - 09/30/2017	Central	Pima	Northern	Southeastern	Southwestern	Hotline	TOTAL
SEPARATION FROM STATE SERVICE	12	3	5	3	10	2	35
TRANSFERRED OUTSIDE DCS	0	0	0	0	1	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	12	3	5	3	11	2	36
MONTHLY RETENTION AND TURNOVER	REGION						
09/01/2017 - 09/30/2017	Central	Pima	Northern	Southeastern	Southwestern	Hotline	TOTAL
RETENTION RATE	97.0%	98.9%	95.7%	92.9%	97.4%	97.3%	97.3%
MONTHLY DCS TURNOVER RATE (3)	3.0%	1.1%	4.3%	7.1%	2.6%	2.7%	2.7%

(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						
10/6/2017	Central	Pima	Northern	Southeastern	Southwestern	Hotline	TOTAL
AUTHORIZED	70	51	23	9	65	14	232
FILLED	63	50	21	9	63	14	220
VACANT	7	1	2	0	2	0	12
NEW HIRES (Prog. Spv. Only)	REGION						
09/01/2017 - 09/30/2017	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	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						
09/01/2017 - 09/30/2017	Central	Pima	Northern	Southeastern	Southwestern	Hotline	TOTAL
SEPARATION FROM STATE SERVICE	1	1	0	0	1	0	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	0	0	0	0	0	0
TOTAL LEAVING	1	1	0	0	1	0	3
MONTHLY RETENTION AND TURNOVER (Prog. Spv. Only)	REGION						
09/01/2017 - 09/30/2017	Central	Pima	Northern	Southeastern	Southwestern	Hotline	TOTAL
RETENTION RATE	98.4%	98.0%	100.0%	100.0%	98.4%	100.0%	98.6%
MONTHLY DCS TURNOVER RATE (2)	1.6%	2.0%	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 SPECIALIST AND SUPERVISOR ACTIVITY

DCS SPECIALISTS	REGION							
11/6/2017	Central	Pima	Northern	Southeastern	Southwestern	Hotline/CO*	Placement	TOTAL
AUTHORIZED	416	293	129	52	413	83	20	1,406
CASE CARRYING/HOTLINE (1)	308	255	81	35	318	76	18	1,091
TRAINING	94	25	34	9	80	4	0	246
VACANT	14	13	14	8	15	3	2	69
NEW HIRES (Specialist Only)								
REGION								
10/01/2017 - 10/31/2017	Central	Pima	Northern	Southeastern	Southwestern	Hotline/CO*	Placement	TOTAL
NEW HIRES TO STATE	18	8	6	3	9	3	0	47
TRANSFER FROM OTHER DCS REGION (2)	0	0	0	0	2	1	0	3
TRANSFER FROM ANOTHER STATE AGENCY (2)	0	0	0	0	0	0	0	0
PROMOTION FROM WITHIN DCS	2	0	1	1	0	0	0	4
OTHER	0	0	0	0	0	0	0	0
TOTAL NEW HIRES	20	8	7	4	11	4	0	54
LEAVING (Specialist Only)								
REGION								
10/01/2017 - 10/31/2017	Central	Pima	Northern	Southeastern	Southwestern	Hotline/CO*	Placement	TOTAL
SEPARATION FROM STATE SERVICE	13	5	5	1	7	1	0	32
TRANSFERRED OUTSIDE DCS	0	0	0	0	1	0	0	1
TRANSFERRED TO ANOTHER DCS REGION (2)	1	0	0	0	2	0	0	3
PROMOTED WITHIN DCS (2)	4	0	0	0	4	2	0	10
OTHER (2)	0	0	0	0	0	0	0	0
TOTAL LEAVING	18	5	5	1	14	3	0	46
MONTHLY RETENTION AND TURNOVER								
REGION								
10/01/2017 - 10/31/2017	Central	Pima	Northern	Southeastern	Southwestern	Hotline/CO*	Placement	TOTAL
RETENTION RATE	95.5%	98.2%	95.7%	97.7%	96.5%	96.3%	100.0%	96.6%
MONTHLY DCS TURNOVER RATE (3)	4.5%	1.8%	4.3%	2.3%	3.5%	3.8%	0.0%	3.4%

(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							
11/6/2017	Central	Pima	Northern	Southeastern	Southwestern	Hotline/CO*	Placement	TOTAL
AUTHORIZED	69	50	23	9	64	14	3	232
FILLED	65	51	22	9	64	14	3	228
VACANT	4	-1	1	0	0	0	0	4
NEW HIRES (Prog. Spv. Only)								
10/01/2017 - 10/31/2017								
NEW HIRES TO STATE	0	0	0	0	0	0	0	0
TRANSFERRED FROM ANOTHER DCS REGION (1)	0	0	0	0	0	0	3	3
TRANSFER FROM ANOTHER STATE AGENCY (1)	0	0	0	0	0	0	0	0
PROMOTION FROM WITHIN DCS	2	0	1	0	0	0	0	3
TOTAL NEW HIRES	2	0	1	0	0	0	3	3
LEAVING (Prog. Spv. Only)								
10/01/2017 - 10/31/2017								
SEPARATION FROM STATE SERVICE	0	1	0	0	0	0	0	1
TRANSFERRED OUTSIDE DCS	0	0	0	0	0	0	0	0
TRANSFERRED OUTSIDE DCS-CONTINUED EMPLOYMENT	0	0	0	0	0	0	0	0
PROMOTED WITHIN DCS (1)	0	0	0	0	0	0	0	0
DEMOTION	0	0	0	0	0	0	0	0
TOTAL LEAVING	0	1	0	0	0	0	0	1
MONTHLY RETENTION AND TURNOVER (Prog. Spv. Only)								
10/01/2017 - 10/31/2017								
RETENTION RATE	100.0%	98.0%	100.0%	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%	0.0%	0.4%

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.

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

DCS SPECIALIST AND SUPERVISOR ACTIVITY

DCS SPECIALISTS	REGION							
11/30/2017	Central	Pima	Northern	Southeastern	Southwestern	Hotline/CO*	Placement	TOTAL
AUTHORIZED	416	293	129	52	413	83	20	1,406
CASE CARRYING/HOTLINE (1)	315	256	88	33	333	74	17	1,116
TRAINING	82	24	28	9	64	5	1	213
VACANT	19	13	13	10	16	4	2	77
NEW HIRES (Specialist Only)								
REGION								
11/01/2017 - 11/30/2017	Central	Pima	Northern	Southeastern	Southwestern	Hotline	Placement	TOTAL
NEW HIRES TO STATE	12	3	3	0	6	1	0	25
TRANSFER FROM OTHER DCS REGION (2)	0	0	0	0	0	0	0	0
TRANSFER FROM ANOTHER STATE AGENCY (2)	0	0	0	0	0	0	0	0
PROMOTION FROM WITHIN DCS	0	0	0	1	2	0	0	3
OTHER	0	0	0	0	0	0	0	0
TOTAL NEW HIRES	12	3	3	1	8	1	0	28
LEAVING (Specialist Only)								
REGION								
11/01/2017 - 11/30/2017	Central	Pima	Northern	Southeastern	Southwestern	Hotline	Placement	TOTAL
SEPARATION FROM STATE SERVICE	7	2	3	4	8	2	1	27
TRANSFERRED OUTSIDE DCS	0	0	0	0	0	0	0	0
TRANSFERRED TO ANOTHER DCS REGION (2)	0	0	0	0	0	0	0	0
PROMOTED WITHIN DCS (2)	8	1	0	0	0	0	0	9
OTHER (2)	0	0	0	0	0	0	0	0
TOTAL LEAVING	15	3	3	4	8	2	1	36
MONTHLY RETENTION AND TURNOVER								
REGION								
11/01/2017 - 11/30/2017	Central	Pima	Northern	Southeastern	Southwestern	Hotline	Placement	TOTAL
RETENTION RATE	96.2%	98.9%	97.4%	90.5%	98.0%	97.5%	94.4%	97.3%
MONTHLY DCS TURNOVER RATE (3)	3.8%	1.1%	2.6%	9.5%	2.0%	2.5%	5.6%	2.7%

(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							
11/30/2017	Central	Pima	Northern	Southeastern	Southwestern	Hotline	Placement	TOTAL
AUTHORIZED	69	50	23	9	64	14	3	232
FILLED	62	49	23	9	63	13	3	222
VACANT	7	1	0	0	1	1	0	10
NEW HIRES (Prog. Spv. Only)								
11/01/2017 - 11/30/2017								
NEW HIRES TO STATE	0	0	0	0	0	0	0	0
TRANSFERRED FROM ANOTHER DCS REGION (1)	0	0	0	0	0	0	0	0
TRANSFER FROM ANOTHER STATE AGENCY (1)	0	0	0	0	0	0	0	0
PROMOTION FROM WITHIN DCS	3	0	0	0	0	0	0	3
OTHER	0	0	0	0	0	0	0	0
TOTAL NEW HIRES	3	0	0	0	0	0	0	3
LEAVING (Prog. Spv. Only)								
11/01/2017 - 11/30/2017								
SEPARATION FROM STATE SERVICE	2	0	0	0	1	0	0	3
TRANSFERRED OUTSIDE DCS	0	0	0	0	0	0	0	0
TRANSFERRED OUTSIDE DCS-CONTINUED EMPLOYMENT	0	0	0	0	0	0	0	0
PROMOTED WITHIN DCS (1)	0	0	0	0	0	0	0	0
DEMOTION	0	0	0	0	0	0	0	0
TOTAL LEAVING	2	0	0	0	1	0	0	3
MONTHLY RETENTION AND TURNOVER (Prog. Spv. Only)								
11/01/2017 - 11/30/2017								
RETENTION RATE	96.8%	100.0%	100.0%	100.0%	98.4%	100.0%	100.0%	98.6%
MONTHLY DCS TURNOVER RATE (2)	3.2%	0.0%	0.0%	0.0%	1.6%	0.0%	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 SPECIALIST AND SUPERVISOR ACTIVITY

DCS SPECIALISTS	REGION							
12/31/2017	Central	Pima	Northern	Southeastern	Southwestern	Hotline/CO*	Placement	TOTAL
AUTHORIZED	416	293	129	52	413	83	20	1,406
CASE CARRYING/HOTLINE (1)	316	253	89	32	340	71	16	1,117
TRAINING	86	24	27	10	53	4	1	205
VACANT	14	16	13	10	20	8	3	84
NEW HIRES (Specialist Only)								
REGION								
12/01/2017 - 12/31/2017	Central	Pima	Northern	Southeastern	Southwestern	Hotline/CO*	Placement	TOTAL
NEW HIRES TO STATE	9	2	3	2	4	0	0	20
TRANSFER FROM OTHER DCS REGION (2)	0	0	0	0	0	0	0	0
TRANSFER FROM ANOTHER STATE AGENCY (2)	0	0	0	0	0	0	0	0
PROMOTION FROM WITHIN DCS	0	0	0	0	0	0	0	0
OTHER	0	0	0	0	0	0	0	0
TOTAL NEW HIRES	9	2	3	2	4	0	0	20
LEAVING (Specialist Only)								
REGION								
12/01/2017 - 12/31/2017	Central	Pima	Northern	Southeastern	Southwestern	Hotline/CO*	Placement	TOTAL
SEPARATION FROM STATE SERVICE	6	3	5	2	6	4	1	27
TRANSFERRED OUTSIDE DCS	0	0	0	0	1	1	0	2
TRANSFERRED TO ANOTHER DCS REGION (2)	0	0	0	0	0	0	0	0
PROMOTED WITHIN DCS (2)	0	0	0	0	0	0	0	0
OTHER (2)	0	0	0	0	0	0	0	0
TOTAL LEAVING	6	3	5	2	7	5	1	29
MONTHLY RETENTION AND TURNOVER								
REGION								
12/01/2017 - 12/31/2017	Central	Pima	Northern	Southeastern	Southwestern	Hotline/CO*	Placement	TOTAL
RETENTION RATE	98.5%	98.9%	95.7%	95.2%	98.2%	93.3%	94.1%	97.8%
MONTHLY DCS TURNOVER RATE (3)	1.5%	1.1%	4.3%	4.8%	1.8%	6.7%	5.9%	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							
12/31/2017	Central	Pima	Northern	Southeastern	Southwestern	Hotline/CO*	Placement	TOTAL
AUTHORIZED	69	50	23	9	64	14	3	232
FILLED	62	46	22	9	62	14	3	218
VACANT	7	4	1	0	2	0	0	14
NEW HIRES (Prog. Spv. Only)								
12/01/2017 - 12/31/2017								
	Central	Pima	Northern	Southeastern	Southwestern	Hotline/CO*	Placement	TOTAL
NEW HIRES TO STATE	0	0	0	0	0	0	0	0
TRANSFERRED FROM ANOTHER DCS REGION (1)	1	0	2	0	1	0	0	4
TRANSFER FROM ANOTHER STATE AGENCY (1)	0	0	0	0	0	0	0	0
PROMOTION FROM WITHIN DCS	0	0	0	0	0	0	0	0
OTHER	0	0	0	0	0	0	0	0
TOTAL NEW HIRES	1	0	2	0	1	0	0	4
LEAVING (Prog. Spv. Only)								
12/01/2017 - 12/31/2017								
	Central	Pima	Northern	Southeastern	Southwestern	Hotline/CO*	Placement	TOTAL
SEPARATION FROM STATE SERVICE	0	2	1	0	0	0	0	3
TRANSFERRED OUTSIDE DCS	0	0	0	0	0	0	0	0
TRANSFERRED OUTSIDE DCS-CONTINUED EMPLOYMENT	0	0	0	0	0	0	0	0
PROMOTED WITHIN DCS (1)	0	0	0	0	0	1	0	1
DEMOTION	0	0	0	0	0	0	0	0
TOTAL LEAVING	0	2	1	0	0	1	0	4
MONTHLY RETENTION AND TURNOVER (Prog. Spv. Only)								
12/01/2017 - 12/31/2017								
	Central	Pima	Northern	Southeastern	Southwestern	Hotline/CO*	Placement	TOTAL
RETENTION RATE	100.0%	95.7%	95.5%	100.0%	100.0%	92.9%	100.0%	98.2%
MONTHLY DCS TURNOVER RATE (2)	0.0%	4.3%	4.5%	0.0%	0.0%	7.1%	0.0%	1.8%

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.

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

DCYF CPS SPECIALIST AND SUPERVISOR ACTIVITY

DCS SPECIALISTS		REGION							
		Central	Pima	Northern	Southeastern	Southwestern	Hotline	Placement	TOTAL
AUTHORIZED		416	293	129	52	413	83	20	1,406
	CASE CARRYING/HOTLINE (1)	316	253	89	32	340	71	16	1,117
	TRAINING	86	24	27	10	53	4	1	205
VACANT		14	16	13	10	20	8	3	84
NEW HIRES (Specialist Only)		REGION							
	07/01/2017 - 12/31/2017	Central	Pima	Northern	Southeastern	Southwestern	Hotline	Placement	TOTAL
	NEW HIRES TO STATE	92	23	21	8	59	6	0	209
	TRANSFER FROM OTHER DCS REGION	0	0	0	0	2	1	0	3
	TRANSFER FROM ANOTHER STATE AGENCY	0	0	0	0	0	0	0	0
	PROMOTION FROM WITHIN DCS (2)	4	0	2	2	2	0	0	10
	OTHER	0	1	0	0	1	0	0	2
	TOTAL NEW HIRES	96	24	23	10	64	7	0	224
LEAVING (Specialist Only)		REGION							
	07/01/2017 - 12/31/2017	Central	Pima	Northern	Southeastern	Southwestern	Hotline	Placement	TOTAL
	SEPARATION FROM STATE SERVICE	70	25	27	12	49	14	2	199
	TRANSFERRED OUTSIDE DCS	1	1	0	0	3	2	0	7
	TRANSFERRED TO ANOTHER DCS REGION (3)	1	0	0	0	2	0	0	3
	PROMOTED WITHIN DCS (3)	16	3	2	0	6	3	0	30
	OTHER (3)	0	0	0	0	0	0	0	0
	TOTAL LEAVING	66	48	19	5	53	13	2	206
MONTHLY RETENTION AND TURNOVER		REGION							
	07/01/2017 - 12/31/2017	Central	Pima	Northern	Southeastern	Southwestern	Hotline	Placement	TOTAL
	RETENTION RATE	83.6%	82.7%	83.6%	88.1%	86.5%	82.7%	88.2%	84.4%
	MONTHLY DCS TURNOVER RATE	16.4%	17.3%	16.4%	11.9%	13.5%	17.3%	11.8%	15.6%

(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.

DCYF CPS SPECIALIST AND SUPERVISOR ACTIVITY

PROGRAM SUPERVISORS	REGION							
07/01/2017 - 12/31/2017	Central	Pima	Northern	Southeastern	Southwestern	Hotline/CO*	Placement	TOTAL
AUTHORIZED	69	50	23	9	64	14	3	232
FILLED	62	46	22	9	62	14	3	218
VACANT	7	4	1	0	2	0	0	14
NEW HIRES (Prog. Spv. Only)								
REGION								
07/01/2017 - 12/31/2017	Central	Pima	Northern	Southeastern	Southwestern	Hotline/CO*	Placement	TOTAL
NEW HIRES TO STATE	0	0	0	0	0	0	0	0
TRANSFERRED FROM ANOTHER DCS REGION (1)	1	0	2	0	1	0	3	7
TRANSFER FROM ANOTHER STATE AGENCY (1)	0	0	0	0	0	0	0	0
PROMOTION FROM WITHIN DCS	6	2	3	0	2	1	0	14
OTHER	0	0	0	0	0	0	0	0
TOTAL NEW HIRES	7	2	5	0	3	1	3	21
LEAVING (Prog. Spv. Only)								
REGION								
07/01/2017 - 12/31/2017	Central	Pima	Northern	Southeastern	Southwestern	Hotline/CO*	Placement	TOTAL
SEPARATION FROM STATE SERVICE	4	4	3	0	3	0	0	14
TRANSFERRED OUTSIDE DCS	0	0	0	0	0	0	0	0
TRANSFERRED TO ANOTHER DCS REGION (1)	0	0	0	0	0	0	0	0
PROMOTED WITHIN DCS (1)	1	0	0	0	1	1	0	3
DEMOTION	0	0	0	0	0	0	0	0
TOTAL LEAVING	5	4	3	0	4	1	0	17
MONTHLY RETENTION AND TURNOVER (Prog. Spv. Only)								
REGION								
07/01/2017 - 12/31/2017	Central	Pima	Northern	Southeastern	Southwestern	Hotline/CO*	Placement	TOTAL
RETENTION RATE	91.9%	91.3%	86.4%	100.0%	93.5%	92.9%	100.0%	92.2%
MONTHLY DCS TURNOVER RATE (2)	8.1%	8.7%	13.6%	0.0%	6.5%	7.1%	0.0%	7.8%

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.

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

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.

EMPLOYEE SATISFACTION

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

FY 2017 and FY 2018

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

*Starting in CY2017, DCS began reporting the rating of trainees knowledge level before and after training to better assess the effectiveness of training.

**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 reports its results of the overall engagement ratio compared to the overall ration of the state. Data for FY 2016 includes 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. 3 & 4 FY 2017	Actual Qtr. 1 & 2 FY 2018	Estimate Qtr. 3 & 4 FY 2018
Percent of original dependency cases where court denied or dismissed.	.40%	.40%	.30%

11. Percent of Office of Administrative Hearings decisions where case findings are affirmed.

FY 2017 and FY 2018

	Actual Qtr. 3 & 4 FY 2017	Actual Qtr. 1 & 2 FY 2017	Estimate Qtr. 3 & 4 FY 2018
Percent of Office of Administrative Hearings decisions where case findings are affirmed.	57.78%	85.72%	71.97%

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. 3 & 4 FY 2017	Actual Qtr. 1 & 2 FY 2018	Estimate Qtr. 3 & 4 FY 2018
Percent of complaints reviewed by the Office of the Ombudsman where allegations are reported as valid by the Ombudsman.	27.86%	24.74%	25.00%

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

FY 2017 and FY 2018

	Actual June FY 2017	Actual December FY 2018	Estimate June FY 2018
Number of children in licensed foster care, kinship care, or other family-style placement. (Includes trial home visits)	13,084*	11,833	10,702

*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 June FY 2017	Actual December FY 2018	Estimate June FY 2018
Number of children in group homes, shelters, residential centers or other congregate care settings.	2,563*	2,267	2,005

*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. 3 & 4 FY 2017	Actual Qtr. 1 & 2 FY 2018	Estimate Qtr. 3 & 4 FY 2018
Number of children in shelter care for more than 21 days.	782	568	595
Average number of days in care for these children (including only shelter settings).	98.9	84.6	88.7

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

FY 2017 and FY 2018

	Actual June FY 2017	Actual December FY 2018	Estimate June FY 2018
Number of children 0 to 3 years old in shelter care.	2*	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.	84*	68	55

*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:

- **JohnJay and Rich #Love Up Foundation**

The collaborative partnership between DCS and the JohnJay and Rich #Love Up Foundation (formerly known as the JohnJay and Rich Cares for Kids Foundation) continues to grow. This partnership first developed through AZ 1.27, as both JohnJay and Rich are members of AZ 1.27 founding churches.

In December the Foundation, with the support of Cox Communications, the Fairmont Scottsdale Princess and other community organizations, brought together nearly 400 children in foster care and their caregivers for an evening of fun, food, and holiday magic at the Princess. Children met Santa and Mrs. Claus, went ice skating, rode the carousel and experienced a Christmas light show. For more information, watch the video at <https://vimeo.com/246487578>.

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

The Children's Heart Gallery (CHG) continues to expand; during this reporting period photos were displayed at Pantano Church, Tucson; Mission Church, Gilbert; Life Point Church, Flagstaff; Canyon Bible Church, Prescott; and Desert Springs Community Church, Phoenix.

In September, the Johnjay and Rich #LoveUp Foundation received an \$8,000 donation from well-known grocery retailers Albertsons, Safeway and Vons. The funds are being used to purchase a new mobile exhibit for the Children's Heart Gallery, a DCS project that highlights children who are free for adoption with no identified placement. The project harnesses the power of photography to capture each child's unique spirit and heightens the visibility of these children who deserve a loving home. The photo profiles are featured online and at exhibits in public forums like churches, airports and malls. In addition, the #LoveUp Foundation facilitates the underwriting of the photoshoots including securing photographers and make-up artists and determining the venues for the sessions. The Foundation provides new clothing for the children as well as food and beverages during the photoshoot. They also assist in procuring locations to display the photo gallery to increase exposure of these Arizona children in need.

- **Apache Junction Seventh Day Adventist Church**

Each Monday a group of women with a knack for sewing gather to make "bags of love" for children in foster care. The bags are filled with a homemade blanket, stuffed animals, personal items and a signed note from every volunteer. While the ladies may never know who opened the bag, they say they hope that every child who receives a bag will have a tangible reminder that they are loved. To date the women have contributed more than 2,000 bags over several years.

- **Compass Christian Church**

For the fourth consecutive year Compass Church, formerly known as Chandler Christian Church, supported children in foster care during the holidays. This year's focus was on children placed in unlicensed kinship care. Donations were arranged as a "Toy Store" in a DCS office so DCS Specialists could "shop" for their kinship and unlicensed placements. After "shopping" for their assigned children, DCS Specialists delivered the gifts before Christmas, allowing the families to wrap the gifts and place them under their tree for Christmas morning. Through the Church's generosity, every child in a Maricopa County kinship placement had a gift to unwrap.

- **Foster Arizona**

The faith-based non-profit Foster Arizona continues to support children and youth in foster care. With a focus on teens and older youth, Foster Arizona hosted multiple activities including sponsoring 200 kids in group homes to attend the Arizona Science Center. Throughout the year, Foster Arizona helps children and youth who are free for adoption with no identified placement tell their stories via videos. Fifty-eight percent of the youth featured in these videos have found their forever homes. The organization is also developing a housing and scholarship program for young adults aging out of foster care in Arizona.

- **Arizona Baptist Children's Services (ABCS)**

On August 19, 2017, ABCS' Arms of Love foster care ministry hosted their second annual 5K for Foster Care run in Prescott. This year's event boasted 87 runners and 30 volunteers. A local worship band played for runners prior to the race. Embry Riddle University's cross country team and head coach came to volunteer and give times to the first, second, and third place runners. All prizes for the winners were donated by local business; they included; one night stay to a hotel downtown, opening night tickets to the northern Arizona Suns game, 4 pack of bowling party tickets as well as 4 movie tickets, and a number of items in baskets, including vitamins and goodies from Trader Joes. Willow Hills Baptist Church was a major contributor of the pop ups, tables and trash cans as well as a great source of the volunteers. Most ABCS licensed foster families attended this event and it is strongly supported throughout the Prescott community. In addition to raising awareness of the need for additional foster homes, two families were recruited at the event and are now completing the licensing process.

- **Feed My Starving Children (FMSC)**

Feed My Starving Children (FMSC), the Phoenix Mercury and DCS partnered to hold the first Scoops and Hoops event on Saturday, August 12, 2017 at Talking Stick Resort Arena. Joining DCS staff were 450 foster parents and children, who filled roughly 39,000 meal packs to send to starving children across the world. The meals packed will feed 185 kids for one year. As part of the event, foster families received a free dinner, tickets to the Phoenix Mercury game, and the satisfaction that they contributed to combating malnutrition across the world. Feed My Starving Children is a Christian non-profit dedicated to seeing every child and person around the world healthy, nourished and whole in body and spirit. Founded in 1987, Feed My Starving Children tackles world hunger by sending volunteer-packed, nutritious meals to 70 countries, where they're used to operate orphanages, schools, clinics and feeding programs to break the cycle of poverty.

- **Grand Canyon University (GCU)**

Grand Canyon University (GCU) was founded in 1949 as a Baptist university, which has evolved into an interdenominational university intentionally committed to living out the Christian faith within the context of a missional community and a culture that is characterized by a welcoming spirit and loving service to all. Partnerships with DCS and GCU have been building over the past several years, and in this reporting period GCU donated 800 Men's Basketball game tickets for children in foster care and their caregivers to attend Antelopes games.

- **OCJ Kids**

OCJ Kids (Opportunity Community and Justice for Kids), was founded in 1992, forming an alliance with the business and faith communities to provide services, resources and caring adults to address the needs of the most vulnerable in our society. Over the years, DCS has partnered with OCJ Kids and their Fostering Connections Program and Transition Success Center project. In this reporting period, OCJ Kids and the Studio Academy of Beauty teamed up to donate luggage sets & personal care items to dozens of children in foster care.

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- **First Baptist Church of Scottsdale**
First Baptist Church of Scottsdale hosted the 7th annual youth lock-in for members of the Young Adult Program on July 28, 2017 to July 29, 2017. The young adults selected the theme “Me, Myself, and I.” Workshops focused on self-care as a young adult. A resource fair during the lunch hour provided an opportunity for youth to learn about healthy supports in the community. Other topics included health insurance and the importance of keeping their plans active and updating their address every year. There was also a workshop about sexual health through the Maricopa County Public Health office.
- **CarePortal**
In October 2017, DCS and the Governor’s Office of Youth, Family and Faith celebrated the expansion of the CarePortal to the East Valley/Mesa area. This means that the CarePortal now covers all of Maricopa County. CarePortal, an online faith community engagement tool, connects the Department of Child Safety (DCS) with local churches. It is a ministry initiative of The Global Orphan Project. Often, families caring for children in foster care are presented with a variety of challenges that could place a stable home in jeopardy. Common requests include items such as youth beds for kinship caregivers. Without this assistance, child placements could disrupt unnecessarily.
- **Gap Ministries**
Working with a number of community organizations, Gap Ministries organized a Christmas “shopping” experience for bio families at their visitation center. After parents selected the gifts for their children, volunteers were on hand to wrap the gifts.
- **Living Word Church**
Volunteers from Living Word Church donated baby items and helped build 100 baby boxes for the DCS Office of Prevention’s Safe Sleep Program. Living Word has multiple campuses in Maricopa County.
- **Harvest of Hope**
Following up on a 2017 Foster Care Ministry Summit held at First Institutional Baptist Church, DCS staff continue to meet and engage with pastors and congregational leaders of historically Black congregations in the Phoenix area.
- **Wittmann Baptist Church**
Members of Wittmann Baptist Church gathered 50 backpacks filled with school supplies for children in foster care preparing to start a new school year.
- **Phoenix Rescue Mission**
Phoenix Rescue Mission partnered with DCS twice during this reporting period. They donated 50 backpacks with school supplies for children in foster care at the start of the school year. In November they also donated Thanksgiving turkeys to 50 families.