

Statewide Vision: An Arizona for everyone.

Agency Vision: Children thrive in family environments free from abuse and neglect.

Agency Mission: Successfully partner with families, caregivers, and the community to strengthen families, ensure safety, and achieve permanency for all Arizona’s children through prevention, services, and support.

Agency Description: Department of Child Safety provides child abuse and neglect investigations; child safety and risk assessments; family support, preservation and reunification services, kinship care services and family foster care; prevention services to promote the safety, permanence and well-being of children with birth, kinship, foster, legal guardianship and adoptive families; adoption promotion and support services; and health care services for children in out-of-home care. DCS also offers extended foster care services and supports for youth exiting care from age 18-21.

Resource Assumptions: Enter Full-Time Employees (FTEs) and funding data by type (General fund (GF), other appropriated funds (AF), non-appropriated funds (NAF), and federal funds (FED)). *Includes three years with actuals reflected for first year and approved for second and third year.*

<u>FY</u>	<u>FTEs</u>	<u>NAF</u>	<u>GF</u>	<u>AF</u>	<u>FED*</u>	<u>Total</u>
23	2761	0	\$472,867,200	\$2,688,100	\$880,670,900	\$1,356,226,200
24	2869	0	\$497,994,700	\$2,689,000	\$838,615,000	\$1,339,298,700
25	2980	0	\$458,314,500	\$2,689,000	\$801,613,400	\$1,262,616,900

*Total reflects GF + AF + NAF. FED funding shown is broken out from NAF.

Executive Summary:

The Arizona Department of Child Safety (DCS) strategies, objectives, metrics, and initiatives have been developed and aligned to reach our vision through daily application of our shared values: **Safety, Compassion, Change, Accountability, Equity, Advocacy, Family, Engagement and Teaming.**

In the next five years, we will continue to address areas of opportunity essential to providing services to families and our most vulnerable population, Arizona’s children. The focus of our five year outcomes address the following areas: Prevention, Strengthening Families, Diversity, Equity, Inclusion and Accessibility, Professional Development and Kinship that aligns with the Governor’s Statewide Strategic plan.

This year, we will launch a statewide effort to safely reduce the utilization congregate care or group care facilities, when appropriate. Furthermore, the focal point of our plan is to place children or youth in a family like settings when out of home care is required for safety concerns. We plan on launching a collective, coordinated ad targeted plan involving all areas of the Department as each employee plays a pivotal role in the reduction of congregate care usage from frontline staff to the Chief Executive Officer.

We will continue to address concerns of child abuse and neglect while strengthening families to promote safe living situations and healthy relationships for the population we serve.

Summary of 5-Year Agency Outcomes

#	Agency Five-Year Outcomes	Start Year	Linked to Gov. Priority Outcome?	Progress / Status
1	By August 2029, aim to increase the percentage of families who receive services through Family Resource Centers (FRC) by 20% among those with a screened-out intake.	2024	Housing and Human Services	<ul style="list-style-type: none"> DCS is piloting a community hub developed through collaboration with Arizona Department of Economic Security & Temporary Assistance for Needy Families (TANF) to address screened out calls in six zip codes through the efforts of Pilgrims Rest Church. Through collaboration of Department Of Economic Security, Department of Education, Department of Health Services and First Things First, the statewide landscape of Family Resources Centers has been identified and documented. A centralized web-based system for family resources offered and available statewide is being developed in coordination with ADOA.
2	Of children entering out-of-home care, increase the percentage who exit to permanency within 12 months of entry from 34% to 36% by August 2029. (Note: permanency includes reunification, exits to adoption, guardianship and live with relatives).	2024	Housing and Human Services	<ul style="list-style-type: none"> DCS has integrated the parenting time practice model designed to increase the development of individualized least restrictive parenting time plans for children in out-of-home care and timely parenting time when parent-child separation occurs. DCS has implemented the Parent Practice model in several sites throughout the state.
3	Of children entering care per 1,000 in Arizona's population, safely reduce the disparity ratio of Black and African American to White from 4 to 3.8 by August 2029.	2024	Housing and Human Services	<ul style="list-style-type: none"> DCS Office of Prevention has developed and implemented community partnerships to provide resources and supports to the refugee communities. Cultural, Trauma & Empathy training modules have been rolled out statewide to all DCS staff.
4	Reduce the DCS employee turnover rate through employee engagement and professional development from 32.2% to 27% by August 2029.	2024		<ul style="list-style-type: none"> DCS is implementing the Workforce Connects internal program that offers DCS staff interested in alternative career opportunities a development pathway to observe and learn different areas throughout DCS. Enhancements to the Supervision Clinical process have been made and currently being rolled out throughout the state. Collaborative Safety trainings have been completed by DCS Executive team and DCS Field Managers.
5	Of the total number of days for children served in out- of-home care, increase the percentage spent in family like setting from 77.9% to 85% by August 2029.	2024	Housing and Human Services	<ul style="list-style-type: none"> DCS has successfully implemented the Kinship contract in-house Foster Parent training to improve the lives of children and youth in care by providing research based training for caregivers and families Developed Congregate Care Reduction unit family focused on finding, locating & identifying potential caregivers for the youth in group homes

Outcome #	FY25 Annual Objectives	Objective Metrics	Annual Initiatives
1	1.1 Establish a pilot program for connecting families with a screened out intake to a Family Resource Center (FRC) by June 30, 2025.	<ul style="list-style-type: none"> • 1.1 Percentage of pilot program implemented. <ul style="list-style-type: none"> • Of families with contact information provided to the Family Resource Center, the percentage contacted by the pilot site • Of families contacted by the Family Resource center, the percentage who engage in a service 	<ul style="list-style-type: none"> • Expand the Office of Prevention to increase community outreach and engagement • Collaborate with prevention partners to strengthen the Family Resource Center Network • Expand family support services in communities with high rates of child entry into care • Implement the Family First Prevention Services Act (FFPSA) project actions
2	2.1 Increase parent participation in parenting time sessions by June 30, 2025. 2.2 Increase participation in Team Decision Making (TDM) meetings by June 30, 2025.	<ul style="list-style-type: none"> • 2.1 Increase percentage parent attendance in parenting time sessions • 2.2 Increase the percentage of Team Decision Making meetings held at required timeframes 	<ul style="list-style-type: none"> • Transform Parenting Time practice to be natural and supportive for families and all involved • Sustain and monitor fidelity of the Team Decision Making model
3	3.1 Reduce disparity and disproportionality at key decision points of involvement within the Arizona child protection system by June 30, 2025.	<ul style="list-style-type: none"> • 3.1 Percentage of program implemented <ul style="list-style-type: none"> • Reduce the racial disparity percentage rate of child entry into care • Reduce racial disparity percentage in reports to the DCS Hotline • Increase percentage of DCS staff trained on trauma and empathy practice 	<ul style="list-style-type: none"> • Create and implement trauma and empathy practice training for all DCS staff members. • Develop authentic, collaborative partnerships with people who have lived experience with DCS and impacted communities to inform better prevention programs, service delivery, and family experiences. • Implement the Cultural Broker program designed to raise and address concerns related to disproportionality and disparities that exist as well as concerns that involve issues of fairness and equity.
4	4.1 Strengthen and expand learning and mentoring opportunities for DCS employees by June 30, 2025 4.2 Expand internal opportunities for career development and professional advancement by June 30, 2025.	<ul style="list-style-type: none"> • 4.1 Increase number of DCS employees participating in learning/ mentoring. • 4.2 Number of employees connected with career development opportunities, DCS Workforce Connects 	<ul style="list-style-type: none"> • Implement methods to protect the physical safety and emotional well-being of DCS employees • Implement career development and professional advancement pathways for family-serving and support service employees • Provide Supervisors and Program Managers guided coaching on the core elements of SAFE AZ and Supervision

	FY25 Annual Objectives	Objective Metrics	Annual Initiatives
5	<ul style="list-style-type: none"> 5.1 Breakthrough Project: Reduce the utilization of congregate care to 10.5% or less, measured in bed days by June 30, 2025. 5.2 Develop and implement a plan to safely reduce the usage of congregate care when appropriate focused on Statewide Field Operations by June 30, 2025. 	<ul style="list-style-type: none"> 5.1 Number of congregate care bed days utilized 5.2 Percentage of plan implemented 	<ul style="list-style-type: none"> Implement recruitment efforts to expand therapeutic foster home availability, placement options for dually-adjudicated youth, and availability of African American/Black and native American foster homes Implement system improvements based on learning from case reviews of African/Black children in congregate care Implement strategies to increase the utilization of kinship services to reduce congregate care

Stakeholder Engagement: For the FY25 Strategic Plan, DCS is using two different strategies to engage and communicate key messages for our target audience that are relevant and effective. DCS uses utilizes both the informative and collaborative engagement approach strategies. The informative approach is used to provide stakeholders with information about information and resources to raise awareness about an issue or to provide education about a topic. The collaborative approach is used with various key external stakeholders where potential areas of opportunities have been identified where multiple agencies and organizations need to work together to achieve a common goal.

DCS utilizes the following but not limited to modes of engagement:

Internal: Regional Quarterly Meetings, Consultation & Review sessions, Project Steering Committee, focus groups, surveys, workgroups, monthly Business/Operational reviews, Weekly DCS Statewide Operations & Administrative Touch Points

External: Community Forums, Citizen Review Panels, Advisory Committees, Federal Government touchpoints, Youth Empowerment Counsel, Legislative & Senate hearings

Communication Plan: The FY25 Strategic Plan will be a shared and communicated both internally and externally. The purpose of the DCS communication plan is to achieve a variety of goals such as raising awareness, building support, facilitate relationships, teaming, collaboration and engagement.

DCS utilizes the following but not limited to modes of communication:

Internal: Regional Quarterly All Hands Field meetings, Project Steering Committee, Field Sectional Meetings, SharePoint, email broadcasts, CEO YouTube videos, Business and operational reviews and huddles/touch point meetings

External: DCS communicates with external stakeholders in various forums such as town hall meetings, provider meetings, emails, semi-annual updates, provider specific presentations, counsel meetings, website, community agency meetings, annual reports, advisory meetings, Senate & Legislative sessions and status updates to the Governor's office