



January 29, 2016

The Honorable Douglas A. Ducey
Governor of Arizona
1700 West Washington
Phoenix, Arizona 85007

Re: Semi-Annual Financial and Program Accountability Report (February 2016)

Dear Governor Ducey:

Pursuant to A.R.S. § 8-818, the Department of Child Safety (DCS) submits this financial and program accountability report for the period of July 2015 through December 2015.

During the first half of fiscal year 2016, 74 employees graduated from training. With these newly trained case specialists, the Department was shy of meeting the Arizona caseload standard for case specialists as of December 2015, though budget legislation for fiscal year 2015 brought the number of authorized FTE Positions for case specialists to 1,406. The Department is in the process of filling the newly authorized positions.

As of December 2015, there were 14,544 children in licensed foster care, kinship care, or other family-style placements. There were 2,693 in congregate care settings, of whom 160 were under age 6. The Department continues to work with faith-based and other community organizations to support children in foster care, including outreach to recruit, train, and license new foster families as well as helping find permanent placements for children in foster care.

If you have any questions, please contact me at (602) 255-2500.

Sincerely,

A handwritten signature in black ink, appearing to read "Gregory McKay". The signature is fluid and cursive, with a large loop at the beginning and a long tail.

Gregory McKay
Director

Enclosure

cc: Representative Justin Olson, Chairman, House of Representatives Appropriations
Committee
Representative John M. Allen, Chairman, House of Representatives Child and Family
Affairs Committee
Senator Don Shooter, Chairman, Senate Appropriations Committee
Senator Nancy Barto, Chairman, Senate Health and Human Services Committee
Richard Stavneak, Director, Joint Legislative Budget Committee
Lorenzo Romero, Director, Governor's Office of Strategic Planning and Budgeting
Joan Clark, Director, Arizona State Library, Archives and Public Records

DEPARTMENT OF CHILD SAFETY ACCOUNTABILITY FACTORS
Semi-Annual Financial and Program Accountability Report (DCS Report)
December 2015

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.
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 2015 and FY 2016

	Actual Qtr. 3 & 4 FY 2015	Actual Qtr. 1 & 2 FY 2016	Estimate Qtr. 3 & 4 FY 2016
Enrolled in training beginning of period	56	187	351
Newly enrolled during period	240	252	210
Graduated training during period	99	74	100
Employment ended before completing	10	14	12
Enrolled in training end of period	187	351	449

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 3a – 3f for data collected on these measures for July through December 2015.

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 2015

	# of Units	# of Staff Required ^{1/3}	# of Staff Filled	Workload per FTE	# of Staff Authorized	Workload per FTE
Investigations						
Region 10	1,446	111				
Region 20	691	53				
Region 30	384	30				
Region 40	140	11				
Region 50	1,185	91				
Total	3,846	296	246	16	313	12
In-Home Cases						
Region 10	2,853	86				
Region 20	1,639	50				
Region 30	705	21				
Region 40	315	10				
Region 50	3,153	96				
Total	8,665	263	202	43	257	34
Out-of-Home Children						
Region 10	6,881	344				
Region 20	3,272	164				
Region 30	1,264	63				
Region 40	475	24				
Region 50	6,275	314				
Region 9	24	1				
Region 106	28	1				
Total	18,219	911	655	28	836	22
			<u>1,103</u>		<u>1,406</u>	
Total Staff Required		<u>1,470</u>				
Number of Staff (Authorized)		<u>1,406</u>				
Number of Staff Needed Based on AZ Standards		<u>(64)</u>				
Number of New In-Home Cases	2,694					
Number of Continuing In-Home Cases	5,971					
Number of Closed In-Home Cases	2,946					
Number of New Out of Home Children	1,665					
Number of Continuing Out-of-Home Children	16,554					
Number of Children Leaving Care	1,492					
Cases Identified as Non-Active ^{2/}	14,670					

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 following standards: a workload per case manager of 13 investigations, 33 in-home cases, or 20 out-of-home children.
NOTE: Investigative caseload data as of 1/2/16. In-home data as of 1/15/16. Out-of-home data as of 1/16/16.
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.

Department of Child Safety
Case Count Summary Report
Data for Aug 2015

	# of Units	# of Staff Required ^{1/3}	# of Staff Filled	Workload per FTE	# of Staff Authorized	Workload per FTE
Investigations						
Region 10	1,655	127				
Region 20	846	65				
Region 30	397	31				
Region 40	186	14				
Region 50	1,339	103				
Total	4,423	340	238	19	313	14
In-Home Cases						
Region 10	2,927	89				
Region 20	1,747	53				
Region 30	730	22				
Region 40	342	10				
Region 50	3,282	99				
Total	9,028	274	196	46	257	35
Out-of-Home Children						
Region 10	7,002	350				
Region 20	3,268	163				
Region 30	1,297	65				
Region 40	494	25				
Region 50	6,310	316				
Region 9	27	1				
Region 106	43	2				
Total	18,441	922	636	29	836	22
			<u>1,070</u>		<u>1,406</u>	
Total Staff Required		<u>1,536</u>				
Number of Staff (Authorized)		<u>1406</u>				
Number of Staff Needed Based on AZ Standards		<u>(130)</u>				
Number of New In-Home Cases	2,135					
Number of Continuing In-Home Cases	5,277					
Number of Closed In-Home Cases	1,772					
Number of New Out of Home Children	1,665					
Number of Continuing Out-of-Home Children	16,776					
Number of Children Leaving Care	1,472					
Cases Identified as Non-Active ^{2/}	14,172					

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.
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3/ Number of Staff Required based on the following standards: a workload per case manager of 13 investigations, 33 in-home cases, or 20 out-of-home children.
NOTE: Investigative caseload data as of 1/2/16. In-home data as of 1/15/16. Out-of-home data as of 1/16/16.
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.

Department of Child Safety
Case Count Summary Report
Data for Sept 2015

	# of Units	# of Staff Required ^{1/3}	# of Staff Filled	Workload per FTE	# of Staff Authorized	Workload per FTE
Investigations						
Region 10	1,592	122				
Region 20	841	65				
Region 30	399	31				
Region 40	196	15				
Region 50	1,499	115				
Total	4,527	348	235	19	313	14
In-Home Cases						
Region 10	2,963	90				
Region 20	1,755	53				
Region 30	772	23				
Region 40	396	12				
Region 50	3,361	102				
Total	9,247	280	192	48	257	36
Out-of-Home Children						
Region 10	7,050	353				
Region 20	3,278	164				
Region 30	1,306	65				
Region 40	496	25				
Region 50	6,448	322				
Region 9	27	1				
Region 106	52	3				
Total	18,657	933	626	30	836	22
			<u>1,053</u>		<u>1,406</u>	
Total Staff Required		<u>1,561</u>				
Number of Staff (Authorized)		<u>1,406</u>				
Number of Staff Needed Based on AZ Standards		<u>(155)</u>				
Number of New In-Home Cases	2,731					
Number of Continuing In-Home Cases	6,516					
Number of Closed In-Home Cases	2,512					
Number of New Out of Home Children	1,692					
Number of Continuing Out-of-Home Children	17,130					
Number of Children Leaving Care	1,449					
Cases Identified as Non-Active ^{2/}	14,460					
<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 following standards: a workload per case manager of 13 investigations, 33 in-home cases, 20 out-of-home children.</p> <p>NOTE: Investigative caseload data as of 1/2/16. In-home data as of 1/15/16. Out-of-home data as of 1/16/16.</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>						

Department of Child Safety
Case Count Summary Report
Data for Oct 2015

	# of Units	# of Staff Required ^{1/3}	# of Staff Filled	Workload per FTE	# of Staff Authorized	Workload per FTE
Investigations						
Region 10	1,561	120				
Region 20	736	57				
Region 30	400	31				
Region 40	174	13				
Region 50	1,394	107				
Total	4,265	328	224	19	301	14
In-Home Cases						
Region 10	2,924	89				
Region 20	1,713	52				
Region 30	737	22				
Region 40	388	12				
Region 50	3,047	92				
Total	8,809	267	186	47	250	35
Out-of-Home Children						
Region 10	7,199	360				
Region 20	3,273	164				
Region 30	1,308	65				
Region 40	501	25				
Region 50	6,561	328				
Region 9	26	1				
Region 106	47	2				
Total	18,915	946	637	30	855	22
			<u>1,047</u>		<u>1,406</u>	
Total Staff Required		<u>1,541</u>				
Number of Staff (Authorized)		<u>1,406</u>				
Number of Staff Needed Based on AZ Standards		<u>(135)</u>				
Number of New In-Home Cases	3,027					
Number of Continuing In-Home Cases	5,782					
Number of Closed In-Home Cases	3,465					
Number of New Out of Home Children	1,904					
Number of Continuing Out-of-Home Children	17,133					
Number of Children Leaving Care	1,689					
Cases Identified as Non-Active ^{2/}	14,733					
<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 following standards: a workload per case manager of 13 investigations, 33 in-home cases, or 20 out-of-home children.</p> <p>NOTE: Investigative caseload data as of 1/2/16. In-home data as of 1/15/16. Out-of-home data as of 1/16/16.</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>						

Department of Child Safety
Case Count Summary Report
Data for Nov 2015

	# of Units	# of Staff Required ^{1/3}	# of Staff Filled	Workload per FTE	# of Staff Authorized	Workload per FTE
Investigations						
Region 10	1,417	109				
Region 20	741	57				
Region 30	337	26				
Region 40	125	10				
Region 50	1,226	94				
Total	3,846	296	215	18	301	13
In-Home Cases						
Region 10	2,696	82				
Region 20	1,666	50				
Region 30	653	20				
Region 40	352	11				
Region 50	2,930	89				
Total	8,297	251	179	46	250	33
Out-of-Home Children						
Region 10	7,225	361				
Region 20	3,255	163				
Region 30	1,300	65				
Region 40	503	25				
Region 50	6,453	323				
Region 9	23	1				
Region 106	56	3				
Total	18,815	941	611	31	855	22
			<u>1,005</u>		<u>1,406</u>	
Total Staff Required		<u>1,488</u>				
Number of Staff (Authorized)		<u>1,406</u>				
Number of Staff Needed Based on AZ Standards		<u>(82)</u>				
Number of New In-Home Cases	2,091					
Number of Continuing In-Home Cases	6,206					
Number of Closed In-Home Cases	2,603					
Number of New Out of Home Children	1,450					
Number of Continuing Out-of-Home Children	17,465					
Number of Children Leaving Care	1,572					
Cases Identified as Non-Active ^{2/}	14,345					
<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 following standards: a workload per case manager of 13 investigations, 33 in-home cases, or 20 out-of-home children.</p> <p>NOTE: Investigative caseload data as of 1/2/16. In-home data as of 1/15/16. Out-of-home data as of 1/16/16.</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>						

Department of Child Safety
Case Count Summary Report
Data for Dec 2015

	# of Units	# of Staff Required ^{1/3}	# of Staff Filled	Workload per FTE	# of Staff Authorized	Workload per FTE
Investigations						
Region 10	1,300	100				
Region 20	695	53				
Region 30	311	24				
Region 40	161	12				
Region 50	1,177	91				
Total	3,644	280	220	17	301	12
In-Home Cases						
Region 10	2,490	75				
Region 20	1,480	45				
Region 30	619	19				
Region 40	342	10				
Region 50	2,990	91				
Total	7,921	240	183	43	250	32
Out-of-Home Children						
Region 10	7,233	362				
Region 20	3,273	164				
Region 30	1,308	65				
Region 40	496	25				
Region 50	6,509	325				
Region 9	26	1				
Region 106	67	3				
Total	18,912	946	624	30	855	22
			<u>1,027</u>		<u>1,406</u>	
Total Staff Required		<u>1,466</u>				
Number of Staff (Authorized)		<u>1,406</u>				
Number of Staff Needed Based on AZ Standards		<u>(60)</u>				
Number of New In-Home Cases	2,090					
Number of Continuing In-Home Cases	5,831					
Number of Closed In-Home Cases	2,466					
Number of New Out of Home Children	1,455					
Number of Continuing Out-of-Home Children	17,457					
Number of Children Leaving Care	1,458					
Cases Identified as Non-Active ^{2/}	13,840					
<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 following standards: a workload per case manager of 13 investigations, 33 in-home cases, or 20 out-of-home children.</p> <p>NOTE: Investigative caseload data as of 1/2/16. In-home data as of 1/15/16. Out-of-home data as of 1/16/16.</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>						

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 4a – 4n for data collected on these measures for July through December 2015.

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 Is, IIs, IIIs, AND IVs	REGION						
AS OF 07/31/2015	Central	Pima	Northern	Southeastern	Southwestern	Hotline	TOTAL
AUTHORIZED	412	316	128	61	419	70	1,406
CASE CARRYING/HOTLINE ⁽¹⁾	316	241	92	32	348	74	1,103
TRAINING	56	45	22	9	49	0	181
VACANT	40	30	14	20	22	-4	122
NEW HIRES							
REGION							
07/01/2015 - 07/31/2015	Central	Pima	Northern	Southeastern	Southwestern	Hotline	TOTAL
NEW HIRES TO STATE	20	20	10	3	16	3	72
TRANSFER FROM OTHER DCS REGION	0	0	0	0	0	0	0
TRANSFER FROM ANOTHER STATE AGENCY	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	20	20	10	3	16	3	72
LEAVING							
REGION							
07/01/2015 - 07/31/2015	Central	Pima	Northern	Southeastern	Southwestern	Hotline	TOTAL
SEPARATION FROM STATE SERVICE	11	1	3	3	18	2	38
TRANSFERRED OUTSIDE DCS	1	0	1	0	0	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	12	1	4	3	18	2	40
MONTHLY RETENTION AND TURNOVER							
REGION							
07/01/2015 - 07/31/2015	Central	Pima	Northern	Southeastern	Southwestern	Hotline	TOTAL
RETENTION RATE	96.8%	99.7%	96.5%	92.7%	95.5%	97.3%	96.9%
MONTHLY DCS TURNOVER RATE ⁽³⁾	3.2%	0.3%	3.5%	7.3%	4.5%	2.7%	3.1%

(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.

DCS SPECIALIST AND SUPERVISOR ACTIVITY

CPS UNIT SUPERVISORS	REGION						
AS OF 07/31/2015	Central	Pima	Northern	Southeastern	Southwestern	Hotline	TOTAL
AUTHORIZED	62	47	21	13	64	11	218
FILLED	55	48	18	8	64	12	205
VACANT	7	-1	3	5	0	-1	13
NEW HIRES							
REGION							
07/01/2015 - 07/31/2015	Central	Pima	Northern	Southeastern	Southwestern	Hotline	TOTAL
NEW HIRES TO STATE	0	0	0	0	0	0	0
TRANSFERRED FROM ANOTHER DCS REGION	0	0	0	0	0	0	0
TRANSFER FROM ANOTHER STATE AGENCY	0	0	0	0	0	0	0
PROMOTION FROM WITHIN DCS	1	0	0	0	8	1	10
OTHER	0	0	0	0	0	0	0
TOTAL NEW HIRES	1	0	0	0	0	1	10
LEAVING							
REGION							
07/01/2015 - 07/31/2015	Central	Pima	Northern	Southeastern	Southwestern	Hotline	TOTAL
SEPARATION FROM STATE SERVICE	0	0	0	1	0	0	1
TRANSFERRED OUTSIDE DCS	0	0	0	0	1	0	1
TRANSFERRED TO ANOTHER DCS REGION ⁽¹⁾	0	0	0	0	0	0	0
PROMOTED WITHIN DCS ⁽¹⁾	0	0	0	0	0	0	0
OTHER ⁽¹⁾	0	0	0	0	0	0	0
TOTAL LEAVING	0	0	0	1	1	0	2
MONTHLY RETENTION AND TURNOVER							
REGION							
07/01/2015 - 07/31/2015	Central	Pima	Northern	Southeastern	Southwestern	Hotline	TOTAL
RETENTION RATE	100.0%	100.0%	100.0%	87.5%	98.4%	100.0%	99.0%
MONTHLY TURNOVER RATE ⁽²⁾	0.0%	0.0%	0.0%	12.5%	1.6%	0.0%	1.0%

(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 Is, IIs, IIIs, AND IVs	REGION						
AS OF 08/31/2015	Central	Pima	Northern	Southeastern	Southwestern	Hotline	TOTAL
AUTHORIZED	412	316	128	61	419	70	1,406
CASE CARRYING/HOTLINE ⁽¹⁾	300	237	91	32	337	73	1,070
TRAINING	55	48	21	9	54	0	187
VACANT	57	31	16	20	28	-3	149
NEW HIRES							
REGION							
08/01/2015 - 08/31/2015	Central	Pima	Northern	Southeastern	Southwestern	Hotline	TOTAL
NEW HIRES TO STATE	12	7	7	1	14	1	42
TRANSFER FROM OTHER DCS REGION	0	0	0	0	0	0	0
TRANSFER FROM ANOTHER STATE AGENCY	0	0	0	0	1	0	1
PROMOTION FROM WITHIN DCS	1	1	0	0	2	0	4
OTHER	0	0	0	0	0	0	0
TOTAL NEW HIRES	13	8	7	1	17	1	47
LEAVING							
REGION							
08/01/2015 - 08/31/2015	Central	Pima	Northern	Southeastern	Southwestern	Hotline	TOTAL
SEPARATION FROM STATE SERVICE	17	9	7	0	19	0	52
TRANSFERRED OUTSIDE DCS	3	0	1	0	1	0	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	20	9	8	0	20	0	57
MONTHLY RETENTION AND TURNOVER							
REGION							
08/01/2015 - 08/31/2015	Central	Pima	Northern	Southeastern	Southwestern	Hotline	TOTAL
RETENTION RATE	94.4%	96.8%	92.9%	100.0%	94.9%	100.0%	95.5%
MONTHLY DCS TURNOVER RATE ⁽³⁾	5.6%	3.2%	7.1%	0.0%	5.1%	0.0%	4.5%

(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.

DCS SPECIALIST AND SUPERVISOR ACTIVITY

CPS UNIT SUPERVISORS	REGION						
AS OF 08/31/2015	Central	Pima	Northern	Southeastern	Southwestern	Hotline	TOTAL
AUTHORIZED	62	47	21	13	64	11	218
FILLED	53	51	17	8	69	13	211
VACANT	9	-4	4	5	-5	-2	7
NEW HIRES							
REGION							
08/01/2015 - 08/31/2015	Central	Pima	Northern	Southeastern	Southwestern	Hotline	TOTAL
NEW HIRES TO STATE	0	0	1	0	0	0	1
TRANSFERRED FROM ANOTHER DCS REGION	0	0	0	0	0	0	0
TRANSFER FROM ANOTHER STATE AGENCY	0	0	0	0	0	0	0
PROMOTION FROM WITHIN DCS	1	2	0	0	4	2	9
OTHER	0	1	0	0	0	0	1
TOTAL NEW HIRES	1	3	1	0	0	2	11
LEAVING							
REGION							
08/01/2015 - 08/31/2015	Central	Pima	Northern	Southeastern	Southwestern	Hotline	TOTAL
SEPARATION FROM STATE SERVICE	1	0	2	0	1	0	4
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
OTHER ⁽¹⁾	0	0	0	0	0	0	0
TOTAL LEAVING	1	0	2	0	1	0	4
MONTHLY RETENTION AND TURNOVER							
REGION							
08/01/2015 - 08/31/2015	Central	Pima	Northern	Southeastern	Southwestern	Hotline	TOTAL
RETENTION RATE	98.1%	100.0%	88.2%	100.0%	98.6%	100.0%	98.1%
MONTHLY TURNOVER RATE ⁽²⁾	1.9%	0.0%	11.8%	0.0%	1.4%	0.0%	1.9%

(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 Is, IIs, IIIs, AND IVs	REGION						
AS OF 09/30/2015	Central	Pima	Northern	Southeastern	Southwestern	Hotline	TOTAL
AUTHORIZED	412	316	128	61	419	70	1,406
CASE CARRYING/HOTLINE ⁽¹⁾	296	237	89	33	327	71	1,053
TRAINING	63	50	21	11	59	0	204
VACANT	53	29	18	17	33	-1	149
NEW HIRES							
REGION							
09/01/2015 - 09/30/2015	Central	Pima	Northern	Southeastern	Southwestern	Hotline	TOTAL
NEW HIRES TO STATE	18	11	4	2	10	0	45
TRANSFER FROM OTHER DCS REGION	0	0	0	0	0	0	0
TRANSFER FROM ANOTHER STATE AGENCY	0	0	0	0	0	0	0
PROMOTION FROM WITHIN DCS	10	8	0	1	12	1	32
OTHER	0	0	0	0	0	0	0
TOTAL NEW HIRES	28	19	4	3	22	1	77
LEAVING							
REGION							
09/01/2015 - 09/30/2015	Central	Pima	Northern	Southeastern	Southwestern	Hotline	TOTAL
SEPARATION FROM STATE SERVICE	11	8	1	0	3	2	25
TRANSFERRED OUTSIDE DCS	1	0	0	0	11	0	12
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	8	1	0	14	2	37
MONTHLY RETENTION AND TURNOVER							
REGION							
09/01/2015 - 09/30/2015	Central	Pima	Northern	Southeastern	Southwestern	Hotline	TOTAL
RETENTION RATE	96.7%	97.2%	99.1%	100.0%	96.4%	97.2%	97.1%
MONTHLY DCS TURNOVER RATE ⁽³⁾	3.3%	2.8%	0.9%	0.0%	3.6%	2.8%	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.

DCS SPECIALIST AND SUPERVISOR ACTIVITY

CPS UNIT SUPERVISORS	REGION						
AS OF 09/30/2015	Central	Pima	Northern	Southeastern	Southwestern	Hotline	TOTAL
AUTHORIZED	62	47	21	13	64	11	218
FILLED	58	50	19	8	68	12	215
VACANT	4	-3	2	5	-4	-1	3
NEW HIRES							
REGION							
09/01/2015 - 09/30/2015	Central	Pima	Northern	Southeastern	Southwestern	Hotline	TOTAL
NEW HIRES TO STATE	1	0	0	0	1	0	2
TRANSFERRED FROM ANOTHER DCS REGION	0	0	0	0	0	0	0
TRANSFER FROM ANOTHER STATE AGENCY	0	0	0	0	0	0	0
PROMOTION FROM WITHIN DCS	1	0	1	0	0	0	2
OTHER	0	0	0	0	0	0	0
TOTAL NEW HIRES	2	0	1	0	0	0	4
LEAVING							
REGION							
09/01/2015 - 09/30/2015	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 TO ANOTHER DCS REGION ⁽¹⁾	0	0	0	0	0	0	0
PROMOTED WITHIN DCS ⁽¹⁾	0	0	0	0	0	0	0
OTHER ⁽¹⁾	0	0	0	0	0	0	0
TOTAL LEAVING	0	1	0	0	0	0	1
MONTHLY RETENTION AND TURNOVER							
REGION							
09/01/2015 - 09/30/2015	Central	Pima	Northern	Southeastern	Southwestern	Hotline	TOTAL
RETENTION RATE	100.0%	98.0%	100.0%	100.0%	100.0%	100.0%	99.5%
MONTHLY TURNOVER RATE ⁽²⁾	0.0%	2.0%	0.0%	0.0%	0.0%	0.0%	0.5%

(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 Is, IIs, IIIs, AND IVs	REGION						
AS OF 10/31/2015	Central	Pima	Northern	Southeastern	Southwestern	Hotline	TOTAL
AUTHORIZED	412	316	128	61	419	70	1,406
CASE CARRYING/HOTLINE ⁽¹⁾	293	239	89	35	315	76	1,047
TRAINING	65	51	21	9	77	0	223
VACANT	54	26	18	17	27	-6	136
NEW HIRES							
	REGION						
10/01/2015 - 10/31/2015	Central	Pima	Northern	Southeastern	Southwestern	Hotline	TOTAL
NEW HIRES TO STATE	12	9	2	2	21	6	52
TRANSFER FROM OTHER DCS REGION	0	0	0	0	0	0	0
TRANSFER FROM ANOTHER STATE AGENCY	0	0	0	0	0	0	0
PROMOTION FROM WITHIN DCS	3	2	1	1	9	0	16
OTHER	0	0	0	0	0	0	0
TOTAL NEW HIRES	15	11	3	3	30	6	68
LEAVING							
	REGION						
10/01/2015 - 10/31/2015	Central	Pima	Northern	Southeastern	Southwestern	Hotline	TOTAL
SEPARATION FROM STATE SERVICE	14	4	3	2	18	0	41
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	15	4	3	2	18	0	42
MONTHLY RETENTION AND TURNOVER							
	REGION						
10/01/2015 - 10/31/2015	Central	Pima	Northern	Southeastern	Southwestern	Hotline	TOTAL
RETENTION RATE	95.8%	98.6%	97.3%	95.5%	95.4%	100.0%	96.7%
MONTHLY DCS TURNOVER RATE ⁽³⁾	4.2%	1.4%	2.7%	4.5%	4.6%	0.0%	3.3%

(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.

DCS SPECIALIST AND SUPERVISOR ACTIVITY

CPS UNIT SUPERVISORS	REGION						
AS OF 10/31/2015	Central	Pima	Northern	Southeastern	Southwestern	Hotline	TOTAL
AUTHORIZED	62	47	21	13	64	11	218
FILLED	57	49	18	8	70	13	215
VACANT	5	-2	3	5	-6	-2	3
NEW HIRES							
REGION							
10/01/2015 - 10/31/2015	Central	Pima	Northern	Southeastern	Southwestern	Hotline	TOTAL
NEW HIRES TO STATE	0	0	0	0	0	0	0
TRANSFERRED FROM ANOTHER DCS REGION	0	0	0	0	0	0	0
TRANSFER FROM ANOTHER STATE AGENCY	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	0	0	1
LEAVING							
REGION							
10/01/2015 - 10/31/2015	Central	Pima	Northern	Southeastern	Southwestern	Hotline	TOTAL
SEPARATION FROM STATE SERVICE	1	0	0	0	0	0	1
TRANSFERRED OUTSIDE DCS	1	0	0	0	0	0	1
TRANSFERRED TO ANOTHER DCS REGION ⁽¹⁾	0	0	0	0	0	0	0
PROMOTED WITHIN DCS ⁽¹⁾	0	0	0	0	0	0	0
OTHER ⁽¹⁾	0	0	0	0	0	0	0
TOTAL LEAVING	2	0	0	0	0	0	2
MONTHLY RETENTION AND TURNOVER							
REGION							
10/01/2015 - 10/31/2015	Central	Pima	Northern	Southeastern	Southwestern	Hotline	TOTAL
RETENTION RATE	96.5%	100.0%	100.0%	100.0%	100.0%	100.0%	99.1%
MONTHLY TURNOVER RATE ⁽²⁾	3.5%	0.0%	0.0%	0.0%	0.0%	0.0%	0.9%

(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 Is, IIs, IIIs, AND IVs	REGION						
AS OF 11/30/2015	Central	Pima	Northern	Southeastern	Southwestern	Hotline	TOTAL
AUTHORIZED	412	316	128	61	419	70	1,406
CASE CARRYING/HOTLINE ⁽¹⁾	270	232	86	37	305	75	1,005
TRAINING	90	63	29	10	82	0	274
VACANT	52	21	13	14	32	-5	127
NEW HIRES							
REGION							
11/01/2015 - 11/30/2015	Central	Pima	Northern	Southeastern	Southwestern	Hotline	TOTAL
NEW HIRES TO STATE	12	8	4	1	8	0	33
TRANSFER FROM OTHER DCS REGION	0	0	0	0	0	0	0
TRANSFER FROM ANOTHER STATE AGENCY	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	12	8	4	1	8	0	33
LEAVING							
REGION							
11/01/2015 - 11/30/2015	Central	Pima	Northern	Southeastern	Southwestern	Hotline	TOTAL
SEPARATION FROM STATE SERVICE	14	5	1	0	12	1	33
TRANSFERRED OUTSIDE DCS	1	1	1	1	1	1	6
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	6	2	1	13	2	39
MONTHLY RETENTION AND TURNOVER							
REGION							
11/01/2015 - 11/30/2015	Central	Pima	Northern	Southeastern	Southwestern	Hotline	TOTAL
RETENTION RATE	95.8%	98.0%	98.3%	97.9%	96.6%	97.3%	97.0%
MONTHLY DCS TURNOVER RATE ⁽³⁾	4.2%	2.0%	1.7%	2.1%	3.4%	2.7%	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.

DCS SPECIALIST AND SUPERVISOR ACTIVITY

CPS UNIT SUPERVISORS	REGION						
AS OF 11/30/2015	Central	Pima	Northern	Southeastern	Southwestern	Hotline	TOTAL
AUTHORIZED	62	47	21	13	64	11	218
FILLED	59	50	19	9	70	13	220
VACANT	3	-3	2	4	-6	-2	-2
NEW HIRES							
REGION							
11/01/2015 - 11/30/2015	Central	Pima	Northern	Southeastern	Southwestern	Hotline	TOTAL
NEW HIRES TO STATE	2	2	1	1	0	0	6
TRANSFERRED FROM ANOTHER DCS REGION	0	0	0	0	0	0	0
TRANSFER FROM ANOTHER STATE AGENCY	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	2	2	1	1	0	0	6
LEAVING							
REGION							
11/01/2015 - 11/30/2015	Central	Pima	Northern	Southeastern	Southwestern	Hotline	TOTAL
SEPARATION FROM STATE SERVICE	0	0	0	0	2	0	2
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
OTHER ⁽¹⁾	0	0	0	0	0	0	0
TOTAL LEAVING	0	0	0	0	2	0	2
MONTHLY RETENTION AND TURNOVER							
REGION							
11/01/2015 - 11/30/2015	Central	Pima	Northern	Southeastern	Southwestern	Hotline	TOTAL
RETENTION RATE	100.0%	100.0%	100.0%	100.0%	97.1%	100.0%	99.1%
MONTHLY TURNOVER RATE ⁽²⁾	0.0%	0.0%	0.0%	0.0%	2.9%	0.0%	0.9%

(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 Is, IIs, IIIs, AND IVs	REGION						
AS OF 12/31/2015	Central	Pima	Northern	Southeastern	Southwestern	Hotline	TOTAL
AUTHORIZED	412	316	128	61	419	70	1,406
CASE CARRYING/HOTLINE ⁽¹⁾	277	245	94	38	299	74	1,027
TRAINING	88	65	34	12	83	0	282
VACANT	47	6	0	11	37	-4	97
NEW HIRES							
REGION							
12/01/2015 - 12/31/2015	Central	Pima	Northern	Southeastern	Southwestern	Hotline	TOTAL
NEW HIRES TO STATE	6	4	6	3	11	0	30
TRANSFER FROM OTHER DCS REGION	0	0	0	0	0	0	0
TRANSFER FROM ANOTHER STATE AGENCY	0	0	0	0	0	0	0
PROMOTION FROM WITHIN DCS	2	0	1	1	0	0	4
OTHER	0	0	0	0	0	0	0
TOTAL NEW HIRES	8	4	7	4	11	0	34
LEAVING							
REGION							
12/01/2015 - 12/31/2015	Central	Pima	Northern	Southeastern	Southwestern	Hotline	TOTAL
SEPARATION FROM STATE SERVICE	6	4	4	1	6	1	22
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	6	4	4	1	6	1	22
MONTHLY RETENTION AND TURNOVER							
REGION							
12/01/2015 - 12/31/2015	Central	Pima	Northern	Southeastern	Southwestern	Hotline	TOTAL
RETENTION RATE	98.4%	98.7%	96.9%	98.0%	98.4%	98.6%	98.3%
MONTHLY DCS TURNOVER RATE ⁽³⁾	1.6%	1.3%	3.1%	2.0%	1.6%	1.4%	1.7%

(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.

DCS SPECIALIST AND SUPERVISOR ACTIVITY

CPS UNIT SUPERVISORS	REGION						
AS OF 12/31/2015	Central	Pima	Northern	Southeastern	Southwestern	Hotline	TOTAL
AUTHORIZED	62	47	21	13	64	11	218
FILLED	60	51	19	8	67	12	217
VACANT	2	-4	2	5	-3	-1	1
NEW HIRES							
REGION							
12/01/2015 - 12/31/2015	Central	Pima	Northern	Southeastern	Southwestern	Hotline	TOTAL
NEW HIRES TO STATE	0	0	0	0	0	0	0
TRANSFERRED FROM ANOTHER DCS REGION	0	0	0	0	0	0	0
TRANSFER FROM ANOTHER STATE AGENCY	0	0	0	0	0	0	0
PROMOTION FROM WITHIN DCS	0	1	0	0	1	1	3
OTHER	0	0	0	0	0	0	0
TOTAL NEW HIRES	0	1	0	0	1	1	3
LEAVING							
REGION							
12/01/2015 - 12/31/2015	Central	Pima	Northern	Southeastern	Southwestern	Hotline	TOTAL
SEPARATION FROM STATE SERVICE	0	0	0	0	1	1	2
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
OTHER ⁽¹⁾	0	0	0	0	0	0	0
TOTAL LEAVING	0	0	0	0	1	1	2
MONTHLY RETENTION AND TURNOVER							
REGION							
12/01/2015 - 12/31/2015	Central	Pima	Northern	Southeastern	Southwestern	Hotline	TOTAL
RETENTION RATE	100.0%	100.0%	100.0%	100.0%	98.5%	91.7%	99.1%
MONTHLY TURNOVER RATE ⁽²⁾	0.0%	0.0%	0.0%	0.0%	1.5%	8.3%	0.9%

(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.

DCYF CPS SPECIALIST AND SUPERVISOR ACTIVITY

DCS SPECIALISTS Is, IIs, IIIs, AND IVs	REGION						
AS OF 12/31/2015	Central	Pima	Northern	Southeastern	Southwestern	Hotline	TOTAL
AUTHORIZED	412	316	128	61	419	70	1,406
CASE CARRYING/HOTLINE ⁽¹⁾	277	245	94	38	299	74	1,027
TRAINING	88	65	34	12	83	0	282
VACANT	47	6	0	11	37	-4	97
NEW HIRES							
REGION							
07/01/2015 - 12/31/2015	Central	Pima	Northern	Southeastern	Southwestern	Hotline	TOTAL
NEW HIRES TO STATE	80	59	33	12	80	10	274
TRANSFER FROM OTHER DCS REGION	0	0	0	0	0	0	0
TRANSFER FROM ANOTHER STATE AGENCY	0	0	0	0	1	0	1
PROMOTION FROM WITHIN DCS ⁽²⁾	16	11	2	3	23	1	56
OTHER	0	0	0	0	0	0	0
TOTAL NEW HIRES	96	70	35	15	104	11	331
LEAVING							
REGION							
07/01/2015 - 12/31/2015	Central	Pima	Northern	Southeastern	Southwestern	Hotline	TOTAL
SEPARATION FROM STATE SERVICE	73	31	19	6	76	6	211
TRANSFERRED OUTSIDE DCS	7	1	3	1	13	1	26
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	80	32	22	7	89	7	237
MONTHLY RETENTION AND TURNOVER							
REGION							
07/01/2015 - 12/31/2015	Central	Pima	Northern	Southeastern	Southwestern	Hotline	TOTAL
RETENTION RATE	56.2%	79.4%	65.6%	72.0%	53.4%	81.1%	63.8%
ANNUALIZED DCS TURNOVER RATE ⁽⁴⁾	43.8%	20.6%	34.4%	28.0%	46.6%	18.9%	36.2%

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

(2) JULY THROUGH OCTOBER ONLY

(3) DATA NOT AVAILABLE IN HRIS.

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

DCYF CPS SPECIALIST AND SUPERVISOR ACTIVITY

CPS UNIT SUPERVISORS	REGION						
AS OF 12/31/2015	Central	Pima	Northern	Southeastern	Southwestern	Hotline	TOTAL
AUTHORIZED	62	47	21	13	64	11	218
FILLED	60	51	19	8	67	12	217
VACANT	2	-4	2	5	-3	-1	1
NEW HIRES							
REGION							
07/01/2015 - 12/31/2015	Central	Pima	Northern	Southeastern	Southwestern	Hotline	TOTAL
NEW HIRES TO STATE	3	2	2	1	1	0	9
TRANSFERRED FROM ANOTHER DCS REGION	0	0	0	0	0	0	0
TRANSFER FROM ANOTHER STATE AGENCY	0	0	0	0	0	0	0
PROMOTION FROM WITHIN DCS	3	3	1	0	14	4	25
OTHER	0	1	0	0	0	0	1
TOTAL NEW HIRES	6	6	3	1	15	4	35
LEAVING							
REGION							
07/01/2015 - 12/31/2015	Central	Pima	Northern	Southeastern	Southwestern	Hotline	TOTAL
SEPARATION FROM STATE SERVICE	2	1	2	1	4	1	11
TRANSFERRED OUTSIDE DCS	1	0	0	0	1	0	2
TRANSFERRED TO ANOTHER DCS REGION ⁽¹⁾	0	0	0	0	0	0	0
PROMOTED WITHIN DCS ⁽¹⁾	0	0	0	0	0	0	0
OTHER ⁽¹⁾	0	0	0	0	0	0	0
TOTAL LEAVING	3	1	2	1	5	1	13
MONTHLY RETENTION AND TURNOVER							
REGION							
07/01/2015 - 12/31/2015	Central	Pima	Northern	Southeastern	Southwestern	Hotline	TOTAL
RETENTION RATE	90.0%	96.1%	78.9%	75.0%	85.1%	83.3%	88.0%
TOTAL ANNUALIZED DCS TURNOVER RATE ⁽²⁾	10.0%	3.9%	21.1%	25.0%	14.9%	16.7%	12.0%

(1) DATA NOT AVAILABLE IN HRIS.

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

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 5a for data collected on these measures for fiscal year 2016. Costs include anticipated 13th month expenditures and administrative adjustments.

FY 2016 TOTAL DCS ESTIMATED EXPENDITURES^{1/}

	Appropriated Funds						Expenditure Authority Funds							All Funds
	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	75.7	27.6	562.5	74.4	-	77.0	56.1	3,057.1
Operating	102,529.1	46,928.0			207.9	149,665.0	5,561.5	2,026.4	39,516.8	5,463.2		5,653.9	4,090.0	211,976.8
Retention Pay	630.6					630.6								630.6
Overtime	6,641.2	3,859.5				10,500.7			2,053.2					12,553.9
Records Retention	498.4					498.4		-	62.8				34.4	595.6
Inspections Bureau	1,335.9	549.7				1,885.6			600.8			-		2,486.4
General Counsel	141.3					141.3								141.3
Office of Child Welfare Investigations	7,780.7					7,780.7			1,143.9					8,924.6
Internet Crimes Against Children	350.0					350.0								350.0
Training Resources	-					-			5,000.0					5,000.0
Adoption Services	66,751.0	20,645.7				87,396.7		534.4	116,148.0				4,883.7	208,962.8
Permanent Guardianship	10,144.5	1,743.0				11,887.5								11,887.5
Independent Living Maintenance	2,902.6					2,902.6			1,416.3					4,318.9
Grandparent Stipends	862.8					862.8								862.8
Emergency & Residential Placement	45,715.5	16,423.0				62,138.5			28,280.0	5,849.5				96,268.0
Foster Care Placement	28,842.0	6,973.1				35,815.1			25,378.4					61,193.5
Intensive Family Services	8,500.0					8,500.0								8,500.0
Out-of-Home Support Services ²	104,585.9	28,867.8				133,453.7	-	1,484.9	19,421.2			-	4,830.2	159,190.0
In-Home Preventive Services	4,000.0	1,202.8		1,459.3		6,662.1		3,378.7			7,162.0		3,420.6	20,623.4
Child Care Subsidy	9,048.7		27,000.0			36,048.7			14,165.4					50,214.1
AG Special Line Item	15,603.8	99.4				15,703.2	-	-	3,387.6	1,423.8		-	461.5	20,976.1
Total DCS	416,864.0	127,292.0	27,000.0	1,459.3	207.9	572,823.2	5,561.5	7,424.4	256,574.4	12,736.5	7,162.0	5,653.9	17,720.4	885,656.3
Percent of Total	47.1%	14.4%	3.0%	0.2%	0.0%	64.7%	0.6%	0.8%	29.0%	1.4%	0.8%	0.6%	2.0%	100.0%

1/ All expenditures are displayed in thousands.

2/ CMDP Title XIX expenditures for Out-of-Home Support Services will be \$48,036,354

EMPLOYEE SATISFACTION

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

FY 2015 and FY 2016

	Actual Qtr. 3 & 4 FY 2015	Actual Qtr. 1 & 2 FY 2016	Estimate Qtr. 3 & 4 FY 2016
Employee satisfaction rating for employees completing the academy	4.0	3.9	3.9
(Scale 1-5)			

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

FY 2015 and FY 2016

	Actual Qtr. 3 & 4 FY 2015	Actual Qtr. 1 & 2 FY 2016	Estimate Qtr. 3 & 4 FY 2016
Employee satisfaction rating for training in the Department of Child Safety	3.5	3.5	3.5
(Scale 1-5)			

DECISION MAKING RELATED TO REPORTS OF ABUSE AND NEGLECT

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

FY 2015 and FY 2016

	Actual Qtr. 3 & 4 FY 2015	Actual Qtr. 1 & 2 FY 2016	Estimate Qtr. 3 & 4 FY 2016
Percent of original dependency cases where court denied or dismissed.	.30%	.55%	.43%

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

	Actual Qtr. 3 & 4 FY 2015	Actual Qtr. 1 & 2 FY 2016	Estimate Qtr. 3 & 4 FY 2016
Percent of Office of Administrative Hearings decisions where case findings are affirmed.	66.7%	73.22%	74.77%

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

FY 2015 and FY 2016

	Actual Qtr. 3 & 4 FY 2015	Actual Qtr. 1 & 2 FY 2016	Estimate Qtr. 3 & 4 FY 2016
Percent of complaints reviewed by the Office of the Ombudsman where allegations are reported as valid by the Ombudsman.	22.67%	25.79%	24.00%

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

FY 2015 and FY 2016

	Actual June FY 2015	Actual December FY 2016	Estimate June FY 2016
Number of children in licensed foster care, kinship care, or other family-style placement. (Includes trial home visits)	14,320	14,544	15,242

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

FY 2015 and FY 2016

	Actual June FY 2015	Actual December FY 2016	Estimate June FY 2016
Number of children in group homes, shelters, residential centers or other congregate care settings.	2,535	2,693	2,822

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 2015 and FY 2016

	Actual Qtr. 3 & 4 FY 2015	Actual Qtr. 1 & 2 FY 2016	Estimate Qtr. 3 & 4 FY 2016
Number of children in shelter care for more than 21 days.	916	830	830
Average number of days in care for these children (including only shelter settings).	95.4	108.3	108.3

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

FY 2015 and FY 2016

	Actual June FY 2015	Actual December FY 2016	Estimate June FY 2016
Number of children 0 to 3 years old in shelter care.	44	49	51

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

FY 2015 and FY 2016

	Actual June FY 2015	Actual December FY 2016	Estimate June FY 2016
Number of children 0 to 6 years old in group homes.	84	87	91

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 has been approved by the federal Children's Bureau, and DCS is in the process of developing the intervention demonstration project. 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 1.27**

In 2015, Arizona 1.27 was named an *Angel in Adoption* in the fall of 2015 by the Congressional Coalition on Adoption Institute's (CCAI). Each year, members of Congress nominate a constituent or organization in their district for their work in foster care and adoption. One winner is then selected to receive the award. This year, Arizona 1.27 was nominated for the award by two different congressmen, the Honorable Trent Franks and the Honorable Matt Salmon, and they received the award from both at a banquet in Washington D.C. Upon their return, Arizona 1.27 held a pastor's reception to further raise awareness of the need for foster and adoptive homes. They also promoted foster care and adoption in media interviews. Founded in 2012, Arizona1.27 is a movement of churches begun by City of Grace, Mission Community and Redemption Church, who combined funds and visions to birth the Arizona 1.27 movement.

In addition, Mission Community Church, an Arizona 1.27 founding member, hosted a foster care and adoption event on their Mesa campus on Sunday November 8. Children enjoyed face painting, games, crafts, inflatables and even a petting zoo and pony rides, all under the watchful eye of 98 church volunteers. Well over 1,400 family members — many of them kinship families — attended the free event. Included in the event was an information fair in which more than 24 agencies participated. Media coverage raised awareness further into the community.

- **Chandler Christian Church**

With a trailer full of donated diapers (more than 500 packages) and nearly 1500 bags of gifts for children ages 0—9, members of Chandler Christian Church prepared gifts to be distributed to kinship care families in Maricopa County. The bags, color-coded by age and gender, included socks, a toy, a storybook and age-appropriate hygiene items.

This is the second year that Chandler Christian Church has gathered gifts to support children and youth in foster care. In 2014 they provided more than 300 youth in Arizona's Independent Living Subsidy Program who live in Maricopa and Pinal Counties with housewares and personal hygiene items. In addition, another 40 or so youth who most recently moved into their own homes received kitchen starter kits, including dishes, pots and pans and other handy utensils.

This year's gift bags and diapers were distributed to Maricopa County kinship families by DCS Specialists during their family visits.

- **Church for the Nations**

Church for the Nations hosted members of the Young Adult Program for the Giving Tree Party (where youth transitioning into their own apartments received gifts from DCS staff). The church also hosted Christmas on Central, with gifts and a Christmas party for approximately 200 youth in care.

- **Fostering Hope**

On Saturday, August 29th, Fostering Hope, an initiative of the Arizona Diamondbacks, hosted more than 750 foster kids and their families and provided a health fair for the kids as well as other activities such as family portraits. Kids received a new pair of shoes/gift card to purchase back-to-school shoes. The event was supported by Mercy Care and Mercy Maricopa, Dignity Health, Delta Dental and Phoenix Children's Hospital and educated foster care families about resources and support available for their needs.

- **Foster Arizona**

Foster Arizona, a newer faith-based organization based in the Chandler/ Gilbert area, hosted a fund-raiser Musicfest on Sunday October 25. Sponsored by the Olive Mill and held at their Queen Creek location, the event included food trucks, wine and food pairings and chow from the pit.

- **Arizona Blue Ribbon (ABR) event**

Arizona Blue Ribbon is active all year long. On July 27 ABR volunteers supported foster and kinship families who received free tickets to the Arizona Rattler's football game. Rattler's team members also showed their support by wearing blue ribbons on the backs of their helmets. On December 12, 1,500 foster family members attended the movie "A Good Dinosaur" thanks to an awesome anonymous donor. Hope & A Future, a faith-based non-profit organization, is the fiscal agent for ABR.

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

On September 19 the Children's Heart Gallery returned to Loew's Ventana Canyon Resort in Tucson for our annual photo shoot. This is the third time the resort has hosted us; 26 children were photographed. Over the past three years the CHG has developed a strong base of volunteers, many of whom are from the faith community.

In addition, Pima Federal Credit Union staff has also volunteered with the CHG. This banking institution has also developed a digital Children's Heart Gallery display that will be featured in each branch location beginning in 2016.

The moveable Children's Heart Gallery display was featured at several large churches in the Phoenix area over this reporting period, including Mission Community Church, Gilbert; Pure Heart Christian Fellowship, Glendale; Victory Worship Center, Tucson; and FIBCO Family Services, a ministry of First Institutional Baptist Church in Phoenix, an historically African American congregation.

- **Tucson Area Faith Partners**

DCS staff in Pima County, feeling the intense need to help children and families, created a YouTube video in the spring called "DCS-Church Partnership." That partnership spurred a larger expansion to include The CarePortal.

The CarePortal officially launched on December 3 at the First Assembly of God Church in Tucson. With the foster care system so overwhelmed, DCS cannot afford to lose loving kinship and licensed foster families due to avoidable hardships. The CarePortal brings immediate relief and provides a way for people to help in many capacities. Specifically, 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. Without help, this could result in a child being displaced unnecessarily.

Already DCS has posted 18 requests for assistance to the CarePortal, including 2 requests for prayer, 8 for family preservation and 8 for placement preservation. These 18 requests have impacted 39 children. Fourteen requests have been met by 8 different churches. Several were met collaboratively by multiple churches. Of the outstanding requests, one is for \$1,408 to keep the electricity on in the home of grandparent caregivers. Three churches have contributed \$1,180 and the remainder is anticipated soon. There are 21 enrolled churches in the CarePortal but half were waiting until after the holidays to present the project to their congregations.

After hosting three annual events engaging the faith community, 4Tucson and *OurKids*, *Our Care* is trying to determine how to move forward and if *OurKids* events are a good fit or not. But regardless of the event, the staff at 4Tucson is very motivated to continue engaging the Tucson faith community to strongly partner with DCS, families and in increasing the number of safe.

4Tucson is also coordinating the DCS Church Partnerships, encouraging churches to help decorate visit rooms, support DCS staff, and encourage volunteers to help out with the TDM process.

- **The Open Table**

Several young adults are continuing to participate in the Open Table. One young adult who is still in his table says he really gets a lot of help and encouragement. His table is through St. Patrick's Catholic Church in Scottsdale.

- **Justice Summits**

Plans are underway for two Justice Summits to be held in February 2016. One will be held in Phoenix (where 180 pastors and church leaders are expected to attend) and the other in Tucson (where 100 pastors and church leaders are expected to attend). The event will include a nationally recognized keynote speaker and well-known area pastors who will serve as break out leaders. In addition, participants will receive a *Justice in a Box* take home kit that will include practical ways for churches to work with DCS and to engage their families.