



Arizona Department of Child Safety

Douglas A. Ducey
Governor

Gregory McKay
Director

April 15, 2015

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

Re: DCS Semi-Annual Financial and Program Accountability Report

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 2014 through December 2014.

During the first half of fiscal year 2015, 368 employees graduated from training. With these newly trained case specialists, the Department was still short of meeting the Arizona caseload standard for case specialists as of December 2014, 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.

Over the reporting period covered, the Department's annualized retention rate for caseworkers was approximately 74 percent and for supervisors was about 85 percent. As of December 2014, there were 13,580 children in licensed foster care, kinship care, or other family-style placements. There were 2,319 in congregate care settings, of whom 105 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) 542-5844.

Sincerely,

A handwritten signature in black ink, appearing to read "Gregory McKay", written over a large, stylized flourish.

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
Bill Greeney, 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)
January 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 number 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 2014 and FY 2015

	Actual Qtr. 3 & 4 FY 2014	Actual Qtr. 1 & 2 FY 2015	Estimate Qtr. 3 & 4 FY 2015
Enrolled in training beginning of period	214	285	224
Newly enrolled during period	245	307	300
Graduated training during period	175	368	325
Enrolled in training end of period	285	224	199

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 2014.

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 2014

	# of Units	# of Staff Required ^{1,2}	# of Staff Filled ^{3,4}	Workload per FTE	# of Staff Authorized	Workload per FTE
Investigations						
Region 10	1,278	98				
Region 20	691	53				
Region 30	356	27				
Region 40	143	11				
Region 50	1,163	89				
Total	3,631	279	210	17	280	13
In-Home Cases						
Region 10	3,583	109				
Region 20	2,689	81				
Region 30	573	17				
Region 40	420	13				
Region 50	3,152	96				
Total	10,417	316	187	56	249	42
Out-of-Home Children						
Region 10	4,611	231				
Region 20	3,359	168				
Region 30	1,089	54				
Region 40	544	27				
Region 50	7,012	351				
District IX	21	1				
Region 60	-	-				
Total	16,636	832	592	28	790	21
			<u>989</u>		<u>1,320</u>	
Total Staff Required		<u>1,427</u>				
Number of Staff (Authorized)		<u>1,320</u>				
Number of Staff Needed Based on AZ Revised Standards		<u>(107)</u>				
Number of New In-Home Cases	2,604					
Number of Continuing In-Home Cases	7,813					
Number of Closed In-Home Cases	-					
Number of New Out-of-Home Children	1,491					
Number of Continuing Out-of-Home Children	15,145					
Number of Children Leaving Care	1,545					
Cases Identified as Non-Active ⁵	10,573					

1/ Staffing provided by region for informational purposes only. Staffing is not appropriated at the regional level; rather, the Department manages staffing based on geographical need and caseload levels.

2/ 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.

3/ Excludes staff in training.

4/ Staff allocation based on the time study of investigations, in-home and out-of-home case management activities for the month of July 2014.

5/ 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 cases may be ready for closure; however, required final documentation has not been entered.

NOTE: Investigative caseload data as of September 6, 2014. In-home data as of August 15, 2014. Out-of-home data as of September 20, 2014.

Department of Child Safety
Case Count Summary Report
Data for August 2014

	# of Units	# of Staff Required ^{1,2}	# of Staff Filled ^{3,4}	Workload per FTE	# of Staff Authorized	Workload per FTE
Investigations						
Region 10	1,475	113				
Region 20	836	64				
Region 30	404	31				
Region 40	175	13				
Region 50	1,476	114				
Total	4,366	336	206	21	284	15
In-Home Cases						
Region 10	5,698	173				
Region 20	3,018	91				
Region 30	759	23				
Region 40	719	22				
Region 50	4,196	127				
Total	14,390	436	184	78	252	57
Out-of-Home Children						
Region 10	4,730	237				
Region 20	3,405	170				
Region 30	1,114	56				
Region 40	537	27				
Region 50	7,071	354				
District IX	22	1				
Region 60	-	-				
Total	16,879	844	582	29	800	21
			<u>972</u>		<u>1,336</u>	
Total Staff Required		<u>1,616</u>				
Number of Staff (Authorized)		<u>1,336</u>				
Number of Staff Needed Based on AZ Revised Standards		<u>(280)</u>				
Number of New In-Home Cases	2,502					
Number of Continuing In-Home Cases	11,888					
Number of Closed In-Home Cases	1,471					
Number of New Out-of-Home Children	1,597					
Number of Continuing Out-of-Home Children	15,282					
Number of Children Leaving Care	1,354					
Cases Identified as Non-Active ⁵	6,295					

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2/ 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.

3/ Excludes staff in training.

4/ Staff allocation based on the time study of investigations, in-home and out-of-home case management activities for the month of August 2014.

5/ 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 cases may be ready for closure; however, required final documentation has not been entered.

NOTE: Investigative caseload data as of October 4, 2014. In-home data as of September 15, 2014. Out-of-home data as of October 20, 2014.

Department of Child Safety
Case Count Summary Report
Data for September 2014

	# of Units	# of Staff Required ^{1,2}	# of Staff Filled ^{3,4}	Workload per FTE	# of Staff Authorized	Workload per FTE
Investigations						
Region 10	1,547	119				
Region 20	886	68				
Region 30	436	34				
Region 40	177	14				
Region 50	1,612	124				
Total	4,658	358	206	23	284	16
In-Home Cases						
Region 10	5,404	164				
Region 20	2,187	66				
Region 30	795	24				
Region 40	683	21				
Region 50	3,613	109				
Total	12,682	384	183	69	252	50
Out-of-Home Children						
Region 10	4,831	242				
Region 20	3,382	169				
Region 30	1,144	57				
Region 40	553	28				
Region 50	7,058	353				
District IX	22	1				
Region 60	-	-				
Total	16,990	850	581	29	800	21
			<u>971</u>		<u>1,336</u>	
Total Staff Required		<u>1,592</u>				
Number of Staff (Authorized)		<u>1,336</u>				
Number of Staff Needed Based on AZ Revised Standards		<u>(256)</u>				
Number of New In-Home Cases	3,053					
Number of Continuing In-Home Cases	9,629					
Number of Closed In-Home Cases	4,761					
Number of New Out-of-Home Children	1,514					
Number of Continuing Out-of-Home Children	15,476					
Number of Children Leaving Care	1,403					
Cases Identified as Non-Active ⁵	9,562					

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2/ 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.

3/ Excludes staff in training.

4/ Staff allocation based on the time study of investigations, in-home and out-of-home case management activities for the month of September 2014.

5/ 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 cases may be ready for closure; however, required final documentation has not been entered.

NOTE: Investigative caseload data as of November 1, 2014. In-home data as of October 15, 2014. Out-of-home data as of November 15, 2014.

Department of Child Safety
Case Count Summary Report
Data for October 2014

	# of Units	# of Staff Required ^{1,2}	# of Staff Filled ^{3,4}	Workload per FTE	# of Staff Authorized	Workload per FTE
Investigations						
Region 10	1,510	116				
Region 20	825	63				
Region 30	420	32				
Region 40	155	12				
Region 50	1,414	109				
Total	4,324	333	226.21	19	303	14
In-Home Cases						
Region 10	3,786	115				
Region 20	2,111	64				
Region 30	768	23				
Region 40	441	13				
Region 50	3,109	94				
Total	10,215	310	187.77	54	251	41
Out-of-Home Children						
Region 10	4,992	250				
Region 20	3,419	171				
Region 30	1,170	59				
Region 40	532	27				
Region 50	7,155	358				
District IX	25	1				
Region 60	-	-				
Total	17,293	865	584	30	782	22
			<u>998</u>		<u>1,336</u>	
Total Staff Required		<u>1,507</u>				
Number of Staff (Authorized)		<u>1,336</u>				
Number of Staff Needed Based on AZ Revised Standards		<u>(171)</u>				
Number of New In-Home Cases	3,061					
Number of Continuing In-Home Cases	7,154					
Number of Closed In-Home Cases	5,528					
Number of New Out-of-Home Children	1,666					
Number of Continuing Out-of-Home Children	15,627					
Number of Children Leaving Care	1,363					
Cases Identified as Non-Active ⁵	13,334					

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2/ 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.

3/ Excludes staff in training.

4/ Staff allocation based on the time study of investigations, in-home and out-of-home case management activities for the month of October 2014.

5/ 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 cases may be ready for closure; however, required final documentation has not been entered.

NOTE: Investigative caseload data as of November 1, 2014. In-home data as of October 15, 2014. Out-of-home data as of November 15, 2014.

Department of Child Safety
Case Count Summary Report
Data for November 2014

	# of Units	# of Staff Required ^{1,2}	# of Staff Filled ^{3,4}	Workload per FTE	# of Staff Authorized	Workload per FTE
Investigations						
Region 10	1,409	108				
Region 20	732	56				
Region 30	341	26				
Region 40	129	10				
Region 50	1,233	95				
Total	3,844	296	232	17	303	13
In-Home Cases						
Region 10	2,796	85				
Region 20	1,898	58				
Region 30	746	23				
Region 40	360	11				
Region 50	2,776	84				
Total	8,576	260	192	45	251	34
Out-of-Home Children						
Region 10	5,036	252				
Region 20	3,340	167				
Region 30	1,133	57				
Region 40	513	26				
Region 50	6,975	349				
District IX	29	1				
Region 60	-	-				
Total	17,026	851	598	28	782	22
			<u>1,022</u>		<u>1,336</u>	
Total Staff Required		<u>1,407</u>				
Number of Staff (Authorized)		<u>1,336</u>				
Number of Staff Needed Based on AZ Standards		<u>(71)</u>				
Number of New In-Home Cases	2,479					
Number of Continuing In-Home Cases	6,097					
Number of Closed In-Home Cases	4,118					
Number of New Out of Home Children	1,581					
Number of Continuing Out-of-Home Children	15,445					
Number of Children Leaving Care	1,739					
Cases Identified as Non-Active ^{2/}	14,821					

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2/ 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.

3/ Excludes staff in training.

4/ Staff allocation based on the time study of investigations, in-home and out-of-home case management activities for the month of November 2014.

5/ 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 cases may be ready for closure; however, required final documentation has not been entered.

NOTE: Investigative caseload data as of December 1, 2014. In-home data as of December 19, 2014. Out-of-home data as of December 20, 2014.

Department of Child Safety
Case Count Summary Report
Data for December 2014

	# of Units	# of Staff Required ^{1,2}	# of Staff Filled ^{3,4}	Workload per FTE	# of Staff Authorized	Workload per FTE
Investigations						
Region 10	1,343	103				
Region 20	698	54				
Region 30	333	26				
Region 40	123	9				
Region 50	1,261	97				
Total	3,758	289	231	16	303	12
In-Home Cases						
Region 10	2,520	76				
Region 20	1,831	55				
Region 30	724	22				
Region 40	387	12				
Region 50	2,538	77				
Total	8,000	242	192	42	251	32
Out-of-Home Children						
Region 10	5,152	258				
Region 20	3,302	165				
Region 30	1,175	59				
Region 40	511	26				
Region 50	7,134	357				
District IX	30	2				
Region 60	-	-				
Total	17,304	865	596	29	782	22
			<u>1,019</u>		<u>1,336</u>	
Total Staff Required		<u>1,397</u>				
Number of Staff (Authorized)		<u>1,336</u>				
Number of Staff Needed Based on AZ Standards		<u>(61)</u>				
Number of New In-Home Cases	2,796					
Number of Continuing In-Home Cases	5,204					
Number of Closed In-Home Cases	3,372					
Number of New Out of Home Children	1,589					
Number of Continuing Out-of-Home Children	15,715					
Number of Children Leaving Care	1,311					
Cases Identified as Non-Active ^{5/}	15,728					

1/ Staffing provided by region for informational purposes only. Staffing is not appropriated at the regional level; rather, the Department manages staffing based on geographical need and caseload levels.

2/ 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.

3/ Excludes staff in training.

4/ Staff allocation based on the time study of investigations, in-home and out-of-home case management activities for the month of December 2014.

5/ 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 cases may be ready for closure; however, required final documentation has not been entered.

NOTE: Investigative caseload data as of January 4, 2015. In-home data as of January 30, 2015. Out-of-home data as of January 17, 2015.

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 2014.

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 07/31/2014	Central	Pima	Northern	Southeastern	Southwestern	Hotline	TOTAL
AUTHORIZED	412	316	128	61	419	70	1,406
FILLED	412	233	122	41	396	77	1,281
<i>CASE CARRYING/HOTLINE (1)</i>	330	184	109	33	314	77	1,047
<i>TRAINING</i>	82	49	8	8	82	0	229
VACANT	0	83	6	20	23	-7	125
NEW HIRES							
REGION							
07/01/2014 - 07/31/2014	Central	Pima	Northern	Southeastern	Southwestern	Hotline	TOTAL
NEW HIRES TO STATE	21	7	2	0	12	2	44
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	0	0	0	1	0	2
OTHER	0	0	0	0	0	0	0
TOTAL NEW HIRES	22	7	2	0	14	2	47
LEAVING							
REGION							
07/01/2014 - 07/31/2014	Central	Pima	Northern	Southeastern	Southwestern	Hotline	TOTAL
SEPARATION FROM STATE SERVICE	7	12	3	4	9	2	37
TRANSFERRED OUTSIDE DCS	0	0	0	0	0	0	0
TRANSFERRED TO ANOTHER DCS REGION	0	0	0	0	0	0	0
PROMOTED WITHIN DCS	2	0	0	0	3	0	5
OTHER (2)	0	0	0	0	0	0	0
TOTAL LEAVING	9	12	3	4	12	2	42
MONTHLY RETENTION AND TURNOVER							
REGION							
07/01/2014 - 07/31/2014	Central	Pima	Northern	Southeastern	Southwestern	Hotline	TOTAL
RETENTION RATE	98.3%	94.8%	97.5%	90.2%	97.7%	97.4%	97.1%
MONTHLY DCS TURNOVER RATE (3)	1.7%	5.2%	2.5%	9.8%	2.3%	2.6%	2.9%

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

(2) INCLUDES BOTH VOLUNTARY AND INVOLUNTARY GRADE DECREASES, DEMOTIONS AND STAFF LEAVING THE SERIES FOR OTHER REASONS.

(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 07/31/2014	Central	Pima	Northern	Southeastern	Southwestern	Hotline	TOTAL
AUTHORIZED	62	47	21	13	64	11	218
FILLED	54	47	18	6	59	11	195
VACANT	8	0	3	7	5	0	23
NEW HIRES							
REGION							
07/01/2014 - 07/31/2014	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	1	0	0	0	0	0	1
PROMOTION FROM WITHIN DCS	1	2	0	0	3	0	6
OTHER	0	0	0	0	0	0	0
TOTAL NEW HIRES	2	2	0	0	0	0	7
LEAVING							
REGION							
07/01/2014 - 07/31/2014	Central	Pima	Northern	Southeastern	Southwestern	Hotline	TOTAL
SEPARATION FROM STATE SERVICE	0	2	0	0	1	1	4
TRANSFERRED OUTSIDE DES	0	0	0	0	0	0	0
TRANSFERRED TO ANOTHER DCS REGION	0	0	0	0	0	0	0
PROMOTED WITHIN DCS	1	0	0	0	0	0	1
OTHER(1)	0	0	0	0	0	0	0
TOTAL LEAVING	1	2	0	0	1	1	5
MONTHLY RETENTION AND TURNOVER							
REGION							
07/01/2014 - 07/31/2014	Central	Pima	Northern	Southeastern	Southwestern	Hotline	TOTAL
RETENTION RATE	100.0%	95.7%	100.0%	100.0%	98.3%	90.9%	97.9%
MONTHLY DCS TURNOVER RATE (2)	0.0%	4.3%	0.0%	0.0%	1.7%	9.1%	2.1%

RATIO OF TOTAL SUPERVISOR POSITIONS TO TOTAL CPS POSITIONS IS: 1:6.0

RATIO OF FILLED SUPERVISOR POSITIONS TO FILLED SPECIALIST POSITIONS IS: 1:6.8

(1) INCLUDES BOTH VOLUNTARY AND INVOLUNTARY GRADE DECREASES, DEMOTIONS AND STAFF LEAVING THE SERIES.

(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 08/31/2014	Central	Pima	Northern	Southeastern	Southwestern	Hotline	TOTAL
AUTHORIZED	412	316	128	61	419	70	1,406
FILLED	407	241	120	39	395	75	1,277
<i>CASE CARRYING/HOTLINE (1)</i>	324	196	107	32	313	75	1,047
<i>TRAINING</i>	83	45	13	7	82	0	230
VACANT	5	75	8	22	24	-5	129
NEW HIRES	REGION						
8/1/2014 - 08/31/2014	Central	Pima	Northern	Southeastern	Southwestern	Hotline	TOTAL
NEW HIRES TO STATE	14	9	3	1	20	0	47
TRANSFER FROM OTHER DCS REGION	0	0	0	0	0	0	0
TRANSFER FROM ANOTHER STATE AGENCY	1	3	0	0	0	0	4
PROMOTION FROM WITHIN DCS	0	0	0	0	0	0	0
OTHER	0	0	0	0	0	0	0
TOTAL NEW HIRES	15	12	3	1	20	0	51
LEAVING	REGION						
8/1/2014 - 08/31/2014	Central	Pima	Northern	Southeastern	Southwestern	Hotline	TOTAL
SEPARATION FROM STATE SERVICE	11	2	5	1	12	3	34
TRANSFERRED OUTSIDE DES	0	0	0	0	0	0	0
TRANSFERRED TO ANOTHER DCS REGION	0	0	0	0	0	0	0
PROMOTED WITHIN DCS	6	1	0	0	0	1	8
OTHER (2)	1	0	0	0	0	1	2
TOTAL LEAVING	18	3	5	1	12	5	44
MONTHLY RETENTION AND TURNOVER	REGION						
8/1/2014 - 08/31/2014	Central	Pima	Northern	Southeastern	Southwestern	Hotline	TOTAL
RETENTION RATE	97.3%	99.2%	95.8%	97.4%	97.0%	96.0%	97.3%
MONTHLY DCS TURNOVER RATE (3)	2.7%	0.8%	4.2%	2.6%	3.0%	4.0%	2.7%

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

(2) INCLUDES BOTH VOLUNTARY AND INVOLUNTARY GRADE DECREASES, DEMOTIONS AND STAFF LEAVING THE SERIES FOR OTHER REASONS.

(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

DCS UNIT SUPERVISORS	REGION						
AS OF 08/31/2014	Central	Pima	Northern	Southeastern	Southwestern	Hotline	TOTAL
AUTHORIZED	62	47	21	13	64	11	218
FILLED	64	49	16	6	60	13	208
VACANT	-2	-2	5	7	4	-2	10
NEW HIRES							
8/1/2014 - 08/31/2014							
	Central	Pima	Northern	Southeastern	Southwestern	Hotline	TOTAL
NEW HIRES TO STATE	0	0	0	0	0	1	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	10	1	0	0	4	1	16
OTHER	0	0	0	0	0	0	0
TOTAL NEW HIRES	10	1	0	0	4	2	17
LEAVING							
8/1/2014 - 08/31/2014							
	Central	Pima	Northern	Southeastern	Southwestern	Hotline	TOTAL
SEPARATION FROM STATE SERVICE	1	0	2	0	0	0	3
TRANSFERRED OUTSIDE DCS	0	0	0	0	0	0	0
TRANSFERRED TO ANOTHER DCS REGION	0	0	0	0	0	0	0
PROMOTED WITHIN DCS	0	0	0	0	0	0	0
OTHER(1)	0	0	0	0	0	0	0
TOTAL LEAVING	1	0	2	0	0	0	3
MONTHLY RETENTION AND TURNOVER							
8/1/2014 - 08/31/2014							
	Central	Pima	Northern	Southeastern	Southwestern	Hotline	TOTAL
RETENTION RATE	98.4%	100.0%	87.5%	100.0%	100.0%	100.0%	98.6%
MONTHLY DCS TURNOVER RATE (2)	1.6%	0.0%	12.5%	0.0%	0.0%	0.0%	1.4%

RATIO OF TOTAL SUPERVISOR POSITIONS TO TOTAL DCS POSITIONS IS: 1:6

RATIO OF FILLED SUPERVISOR POSITIONS TO FILLED SPECIALIST POSITIONS IS: 1:7

(1) INCLUDES BOTH VOLUNTARY AND INVOLUNTARY GRADE DECREASES, DEMOTIONS AND STAFF LEAVING THE SERIES.

(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 09/30/2014	Central	Pima	Northern	Southeastern	Southwestern	Hotline	TOTAL
AUTHORIZED	412	316	128	61	419	70	1,406
FILLED	417	242	124	38	406	78	1,305
<i>CASE CARRYING/HOTLINE (1)</i>	318	194	110	33	316	78	1,049
<i>TRAINING</i>	99	48	14	5	90	0	256
VACANT	-5	74	4	23	13	-8	101
NEW HIRES	REGION						
9/1/2014 - 9/30/2014	Central	Pima	Northern	Southeastern	Southwestern	Hotline	TOTAL
NEW HIRES TO STATE	26	11	5	1	18	4	65
TRANSFER FROM OTHER DCS REGION	0	0	0	0	0	0	0
TRANSFER FROM ANOTHER STATE AGENCY	2	0	0	0	0	0	2
PROMOTION FROM WITHIN DCS	2	0	0	0	0	0	2
OTHER	0	0	0	0	0	0	0
TOTAL NEW HIRES	30	11	5	1	18	4	69
LEAVING	REGION						
9/1/2014 - 9/30/2014	Central	Pima	Northern	Southeastern	Southwestern	Hotline	TOTAL
SEPARATION FROM STATE SERVICE	9	7	0	2	9	0	27
TRANSFERRED OUTSIDE DES	0	0	0	0	0	0	0
TRANSFERRED TO ANOTHER DCS REGION	0	0	0	0	0	0	0
PROMOTED WITHIN DCS	1	0	0	0	2	0	3
OTHER (2)	0	0	0	0	0	0	0
TOTAL LEAVING	10	7	0	2	11	0	30
MONTHLY RETENTION AND TURNOVER	REGION						
9/1/2014 - 9/30/2014	Central	Pima	Northern	Southeastern	Southwestern	Hotline	TOTAL
RETENTION RATE	97.8%	97.1%	100.0%	94.7%	97.8%	100.0%	97.9%
MONTHLY DCS TURNOVER RATE (3)	2.2%	2.9%	0.0%	5.3%	2.2%	0.0%	2.1%

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

(2) INCLUDES BOTH VOLUNTARY AND INVOLUNTARY GRADE DECREASES, DEMOTIONS AND STAFF LEAVING THE SERIES FOR OTHER REASONS.

(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

DCS UNIT SUPERVISORS	REGION						
AS OF 09/30/2014	Central	Pima	Northern	Southeastern	Southwestern	Hotline	TOTAL
AUTHORIZED	62	47	21	13	64	11	218
FILLED	65	49	17	8	63	13	215
VACANT	-3	-2	4	5	1	-2	3
NEW HIRES	REGION						
9/1/2014 - 9/30/2014	Central	Pima	Northern	Southeastern	Southwestern	Hotline	TOTAL
NEW HIRES TO STATE	0	0	0	1	0	1	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	2	0	3	0	6
OTHER	0	0	0	0	0	0	0
TOTAL NEW HIRES	1	0	2	1	3	1	8
LEAVING	REGION						
9/1/2014 - 9/30/2014	Central	Pima	Northern	Southeastern	Southwestern	Hotline	TOTAL
SEPARATION FROM STATE SERVICE	0	0	1	0	0	0	1
TRANSFERRED OUTSIDE DCS	0	0	0	0	0	0	0
TRANSFERRED TO ANOTHER DCS REGION	0	0	0	0	0	0	0
PROMOTED WITHIN DCS	0	0	0	0	0	0	0
OTHER(1)	0	0	0	0	0	0	0
TOTAL LEAVING	0	0	1	0	0	0	1
MONTHLY RETENTION AND TURNOVER	REGION						
9/1/2014 - 9/30/2014	Central	Pima	Northern	Southeastern	Southwestern	Hotline	TOTAL
RETENTION RATE	100.0%	100.0%	94.1%	100.0%	100.0%	100.0%	99.5%
MONTHLY DCS TURNOVER RATE (2)	0.0%	0.0%	5.9%	0.0%	0.0%	0.0%	0.5%

RATIO OF TOTAL SUPERVISOR POSITIONS TO TOTAL DCS POSITIONS IS: 1:6

RATIO OF FILLED SUPERVISOR POSITIONS TO FILLED SPECIALIST POSITIONS IS: 1:7

(1) INCLUDES BOTH VOLUNTARY AND INVOLUNTARY GRADE DECREASES, DEMOTIONS AND STAFF LEAVING THE SERIES.

(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 10/31/2014	Central	Pima	Northern	Southeastern	Southwestern	Hotline	TOTAL
AUTHORIZED	412	316	128	61	419	70	1,406
FILLED	432	249	126	42	420	75	1,344
<i>CASE CARRYING/HOTLINE (1)</i>	327	200	108	36	327	75	1,073
<i>TRAINING</i>	105	49	18	6	93	0	271
VACANT	-20	67	2	19	-1	-5	62
NEW HIRES							
10/1/2014 - 10/31/2014							
NEW HIRES TO STATE	14	9	7	3	10	0	43
TRANSFER FROM OTHER DCS REGION	0	0	0	0	0	0	0
TRANSFER FROM ANOTHER STATE AGENCY	1	0	0	0	1	0	2
PROMOTION FROM WITHIN DCS	0	0	0	0	4	0	4
OTHER	0	0	0	0	0	0	0
TOTAL NEW HIRES	15	9	7	3	15	0	49
LEAVING							
10/1/2014 - 10/31/2014							
SEPARATION FROM STATE SERVICE	6	2	3	1	7	1	20
TRANSFERRED OUTSIDE DES	0	0	0	0	0	0	0
TRANSFERRED TO ANOTHER DCS REGION	0	0	0	0	0	0	0
PROMOTED WITHIN DCS	0	0	0	0	0	0	0
OTHER (2)	0	0	0	0	0	0	0
TOTAL LEAVING	6	2	3	1	7	1	20
MONTHLY RETENTION AND TURNOVER							
10/1/2014 - 10/31/2014							
RETENTION RATE	98.6%	99.2%	97.6%	97.6%	98.3%	98.7%	98.5%
MONTHLY DCS TURNOVER RATE (3)	1.4%	0.8%	2.4%	2.4%	1.7%	1.3%	1.5%

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

(2) INCLUDES BOTH VOLUNTARY AND INVOLUNTARY GRADE DECREASES, DEMOTIONS AND STAFF LEAVING THE SERIES FOR OTHER REASONS.

(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

DCS UNIT SUPERVISORS	REGION						
AS OF 10/31/2014	Central	Pima	Northern	Southeastern	Southwestern	Hotline	TOTAL
AUTHORIZED	62	47	21	13	64	11	218
FILLED	63	48	19	9	65	12	216
VACANT	-1	-1	2	4	-1	-1	2
NEW HIRES							
REGION							
10/1/2014 - 10/31/2014	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	0	0	0	0	0	0	0
OTHER	0	0	1	1	1	0	3
TOTAL NEW HIRES	0	0	2	1	1	0	4
LEAVING							
REGION							
10/1/2014 - 10/31/2014	Central	Pima	Northern	Southeastern	Southwestern	Hotline	TOTAL
SEPARATION FROM STATE SERVICE	1	1	0	0	0	1	3
TRANSFERRED OUTSIDE DCS	0	0	0	0	0	0	0
TRANSFERRED TO ANOTHER DCS REGION	0	0	0	0	0	0	0
PROMOTED WITHIN DCS	0	0	0	0	0	0	0
OTHER(1)	0	0	0	0	0	0	0
TOTAL LEAVING	1	1	0	0	0	1	3
MONTHLY RETENTION AND TURNOVER							
REGION							
10/1/2014 - 10/31/2014	Central	Pima	Northern	Southeastern	Southwestern	Hotline	TOTAL
RETENTION RATE	98.4%	97.9%	100.0%	100.0%	100.0%	91.7%	98.6%
MONTHLY DCS TURNOVER RATE (2)	1.6%	2.1%	0.0%	0.0%	0.0%	8.3%	1.4%

RATIO OF TOTAL SUPERVISOR POSITIONS TO TOTAL DCS POSITIONS IS: 1:6

RATIO OF FILLED SUPERVISOR POSITIONS TO FILLED SPECIALIST POSITIONS IS: 1:7

(1) INCLUDES BOTH VOLUNTARY AND INVOLUNTARY GRADE DECREASES, DEMOTIONS AND STAFF LEAVING THE SERIES.

(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 11/30/2014	Central	Pima	Northern	Southeastern	Southwestern	Hotline	TOTAL
AUTHORIZED	412	316	128	61	419	70	1,406
FILLED	422	251	123	42	428	75	1,341
<i>CASE CARRYING/HOTLINE (1)</i>	329	209	105	37	337	75	1,092
<i>TRAINING</i>	93	42	18	5	91	0	249
VACANT	-10	65	5	19	-9	-5	65
NEW HIRES	REGION						
11/01/2014 - 11/30/2014	Central	Pima	Northern	Southeastern	Southwestern	Hotline	TOTAL
NEW HIRES TO STATE	16	8	1	1	24	0	50
TRANSFER FROM OTHER DCS REGION	0	0	0	0	0	0	0
TRANSFER FROM ANOTHER STATE AGENCY	3	0	0	0	0	0	3
PROMOTION FROM WITHIN DCS	0	0	0	0	0	0	0
OTHER	0	0	0	0	0	0	0
TOTAL NEW HIRES	19	8	1	1	24	0	53
LEAVING	REGION						
AS OF 11/30/2014	Central	Pima	Northern	Southeastern	Southwestern	Hotline	TOTAL
SEPARATION FROM STATE SERVICE	11	4	3	1	10	0	29
TRANSFERRED OUTSIDE DCS	0	0	0	0	0	0	0
TRANSFERRED TO ANOTHER DCS REGION	0	0	0	0	0	0	0
PROMOTED WITHIN DCS	0	0	0	0	0	1	1
OTHER (2)	0	0	0	0	0	0	0
TOTAL LEAVING	11	4	3	1	10	1	30
MONTHLY RETENTION AND TURNOVER	REGION						
11/01/2014 - 11/30/2014	Central	Pima	Northern	Southeastern	Southwestern	Hotline	TOTAL
RETENTION RATE	97.4%	98.4%	97.6%	97.6%	97.7%	100.0%	97.8%
MONTHLY DCS TURNOVER RATE (3)	2.6%	1.6%	2.4%	2.4%	2.3%	0.0%	2.2%

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

(2) INCLUDES BOTH VOLUNTARY AND INVOLUNTARY GRADE DECREASES, DEMOTIONS AND STAFF LEAVING THE SERIES FOR OTHER REASONS.

(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

DCS UNIT SUPERVISORS	REGION						
AS OF 11/30/2014	Central	Pima	Northern	Southeastern	Southwestern	Hotline	TOTAL
AUTHORIZED	62	47	21	13	64	11	218
FILLED	63	48	19	9	66	13	218
VACANT	-1	-1	2	4	-2	-2	0
NEW HIRES							
REGION							
11/01/2014 - 11/30/2014	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	0	0	0
OTHER	0	0	1	0	1	0	2
TOTAL NEW HIRES	0	0	1	0	1	0	2
LEAVING							
REGION							
11/01/2014 - 11/30/2014	Central	Pima	Northern	Southeastern	Southwestern	Hotline	TOTAL
SEPARATION FROM STATE SERVICE	0	0	0	0	0	0	0
TRANSFERRED OUTSIDE DES	0	0	0	0	0	0	0
TRANSFERRED TO ANOTHER DCS REGION	0	0	0	0	0	0	0
PROMOTED WITHIN DCS	0	0	0	0	0	0	0
OTHER(1)	0	0	0	0	0	0	0
TOTAL LEAVING	0	0	0	0	0	0	0
MONTHLY RETENTION AND TURNOVER							
REGION							
11/01/2014 - 11/30/2014	Central	Pima	Northern	Southeastern	Southwestern	Hotline	TOTAL
RETENTION RATE	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%
MONTHLY DCS TURNOVER RATE (2)	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%

RATIO OF TOTAL SUPERVISOR POSITIONS TO TOTAL DCS POSITIONS IS: 1:6

RATIO OF FILLED SUPERVISOR POSITIONS TO FILLED SPECIALIST POSITIONS IS: 1:7

(1) INCLUDES BOTH VOLUNTARY AND INVOLUNTARY GRADE DECREASES, DEMOTIONS AND STAFF LEAVING THE SERIES.

(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 12/31/2014	Central	Pima	Northern	Southeastern	Southwestern	Hotline	TOTAL
AUTHORIZED	412	316	128	61	419	70	1,406
FILLED	420	257	121	43	428	76	1,345
<i>CASE CARRYING/HOTLINE (1)</i>	337	209	106	6	348	76	1,082
<i>TRAINING</i>	83	48	15	6	80		232
VACANT	-8	59	7	18	-9	-6	61
NEW HIRES							
REGION							
12/1/2014 - 12/31/2014	Central	Pima	Northern	Southeastern	Southwestern	Hotline	TOTAL
NEW HIRES TO STATE	7	8	1	1	3	2	22
TRANSFER FROM OTHER DCS REGION	0	0	0	0	0	0	0
TRANSFER FROM ANOTHER STATE AGENCY	2	0	0	0	2	0	4
PROMOTION FROM WITHIN DCS	0	0	0	0	0	0	0
OTHER	0	0	0	0	0	0	0
TOTAL NEW HIRES	9	8	1	1	5	2	26
LEAVING							
REGION							
12/1/2014 - 12/31/2014	Central	Pima	Northern	Southeastern	Southwestern	Hotline	TOTAL
SEPARATION FROM STATE SERVICE	10	2	0	0	7	2	21
TRANSFERRED OUTSIDE DES	0	0	0	0	0	0	0
TRANSFERRED TO ANOTHER DCS REGION	0	0	0	0	0	0	0
PROMOTED WITHIN DCS	1	0	1	0	1	0	3
OTHER (2)	0	0	0	0	0	0	0
TOTAL LEAVING	11	2	1	0	8	2	24
MONTHLY RETENTION AND TURNOVER							
REGION							
12/1/2014 - 12/31/2014	Central	Pima	Northern	Southeastern	Southwestern	Hotline	TOTAL
RETENTION RATE	97.6%	99.2%	100.0%	100.0%	98.4%	97.4%	98.4%
MONTHLY DCS TURNOVER RATE (3)	2.4%	0.8%	0.0%	0.0%	1.6%	2.6%	1.6%

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

(2) INCLUDES BOTH VOLUNTARY AND INVOLUNTARY GRADE DECREASES, DEMOTIONS AND STAFF LEAVING THE SERIES FOR OTHER REASONS.

(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

DCS UNIT SUPERVISORS	REGION						
AS OF 12/31/2014	Central	Pima	Northern	Southeastern	Southwestern	Hotline	TOTAL
AUTHORIZED	62	47	21	13	64	11	218
FILLED	64	49	20	8	64	13	218
VACANT	-2	-2	1	5	0	-2	0
NEW HIRES							
12/1/2014 - 12/31/2014							
NEW HIRES TO STATE	0	1	1	0	0	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	0	0	0	0	0	0	0
OTHER	0	0	0	0	0	0	0
TOTAL NEW HIRES	0	1	1	0	0	0	2
LEAVING							
12/1/2014 - 12/31/2014							
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	0	0	0	0	0	0	0
PROMOTED WITHIN DCS	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							
12/1/2014 - 12/31/2014							
RETENTION RATE	100.0%	100.0%	100.0%	100.0%	96.9%	100.0%	99.1%
MONTHLY DCS TURNOVER RATE (2)	0.0%	0.0%	0.0%	0.0%	3.1%	0.0%	0.9%

RATIO OF TOTAL SUPERVISOR POSITIONS TO TOTAL DCS POSITIONS IS: 1:6

RATIO OF FILLED SUPERVISOR POSITIONS TO FILLED SPECIALIST POSITIONS IS: 1:7

(1) INCLUDES BOTH VOLUNTARY AND INVOLUNTARY GRADE DECREASES, DEMOTIONS AND STAFF LEAVING THE SERIES.

(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							
AS OF 12/31/2014	Central	Pima	Northern	Southeastern	Southwestern	Hotline	TOTAL
AUTHORIZED	412	316	128	61	419	70	1,406
FILLED	418	246	123	41	412	76	1,310
<i>CASE CARRYING/HOTLINE (1)</i>	328	199	108	30	326	76	1,065
<i>TRAINING</i>	91	47	14	6	86	0	245
VACANT	-6	71	5	20	7	-6	97
NEW HIRES							
	REGION						
7/01/2014 - 12/31/2014	Central	Pima	Northern	Southeastern	Southwestern	Hotline	TOTAL
NEW HIRES TO STATE	98	52	19	7	87	8	271
TRANSFER FROM OTHER DCS REGION	0	0	0	0	0	0	0
TRANSFER FROM ANOTHER STATE AGENCY	9	3	0	0	4	0	16
PROMOTION FROM WITHIN DCS	3	0	0	0	5	0	8
OTHER	0	0	0	0	0	0	0
TOTAL NEW HIRES	110	55	19	7	96	8	295
LEAVING							
	REGION						
7/01/2014 - 12/31/14	Central	Pima	Northern	Southeastern	Southwestern	Hotline	TOTAL
SEPARATION FROM STATE SERVICE	54	29	14	9	54	8	168
TRANSFERRED OUTSIDE DCS	0	0	0	0	0	0	0
TRANSFERRED TO ANOTHER DCS REGION	0	0	0	0	0	0	0
PROMOTED WITHIN DCS	10	1	1	0	6	2	20
OTHER (2)	1	0	0	0	0	1	2
TOTAL LEAVING	65	30	15	9	60	11	190
RETENTION AND ANNUALIZED TURNOVER							
	REGION						
7/01/2014 - 12/31/2014	Central	Pima	Northern	Southeastern	Southwestern	Hotline	TOTAL
RETENTION RATE	74.2%	76.4%	77.2%	55.9%	73.8%	78.9%	74.3%
ANNUALIZED DCS TURNOVER RATE (3)	25.8%	23.6%	22.8%	44.1%	26.2%	21.1%	25.7%

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

(2) INCLUDES BOTH VOLUNTARY AND INVOLUNTARY GRADE DECREASES, DEMOTIONS, AND STAFF LEAVING THE SERIES FOR OTHER REASONS.

(3) 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

DCS UNIT SUPERVISORS							
AS OF 12/31/2014	Central	Pima	Northern	Southeastern	Southwestern	Hotline	TOTAL
AUTHORIZED	63	47	20	12	64	11	218
FILLED	51	40	16	7	53	10	176
VACANT	0	-1	3	5	1	-1	41
NEW HIRES							
REGION							
7/01/2014 - 12/31/2014	Central	Pima	Northern	Southeastern	Southwestern	Hotline	TOTAL
NEW HIRES TO STATE	0	1	2	1	0	2	6
TRANSFERRED FROM ANOTHER DCS REGION	0	0	0	0	0	0	0
TRANSFER FROM ANOTHER STATE AGENCY	1	0	0	0	0	0	1
PROMOTION FROM WITHIN DCS	12	3	2	0	10	1	28
OTHER	0	0	2	1	2	0	5
TOTAL NEW HIRES	13	4	6	2	12	3	40
LEAVING							
REGION							
7/01/2014 - 12/31/2014	Central	Pima	Northern	Southeastern	Southwestern	Hotline	TOTAL
SEPARATION FROM STATE SERVICE	2	3	3	0	3	2	13
TRANSFERRED OUTSIDE DES	0	0	0	0	0	0	0
TRANSFERRED TO ANOTHER DCS REGION	0	0	0	0	0	0	0
PROMOTED WITHIN DCS	1	0	0	0	0	0	1
OTHER(1)	0	0	0	0	0	0	0
TOTAL LEAVING	3	3	3	0	3	2	14
ANNUALIZED RETENTION AND TURNOVER							
REGION							
7/01/2014 - 12/31/2014	Central	Pima	Northern	Southeastern	Southwestern	Hotline	TOTAL
RETENTION RATE	92.1%	84.9%	62.5%	100.0%	88.6%	60.0%	85.3%
TOTAL ANNUALIZED TURNOVER RATE (2)	7.9%	15.1%	37.5%	0.0%	11.4%	40.0%	14.7%

RATIO OF TOTAL SUPERVISOR POSITIONS TO TOTAL DCS POSITIONS IS: 1:6

RATIO OF FILLED SUPERVISOR POSITIONS TO FILLED SPECIALIST POSITIONS IS: 1:7

(1) INCLUDES BOTH VOLUNTARY AND INVOLUNTARY GRADE DECREASES, DEMOTIONS, AND STAFF LEAVING THE SERIES.

(2) THE TURNOVER RATE IS THE TOTAL NUMBER OF SUPERVISORS LEAVING DCS DIVIDED BY THE TOTAL FILLED POSITIONS 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 2015. Costs include anticipated 13th month expenditures and administrative adjustments.

FY 2015 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 ^{2/}	
FTE	1,633.2	539.7		1.0		2,173.9	80.2	22.3	458.7	76.6	-	86.0	147.6	3,045.1
Operating	93,959.1	47,477.7			207.7	141,644.5	5,764.0	1,600.0	32,961.0	5,501.9		6,177.5	10,603.6	204,252.5
Retention Pay	807.0					807.0							-	807.0
Overtime	7,625.7	3,859.5				11,485.2			2,329.8				-	13,815.0
Records Retention	500.0					500.0			97.4				-	597.4
Inspections Bureau	600.0					600.0			604.6				-	1,204.6
General Counsel	92.3					92.3							-	92.3
Office of Child Welfare Investigations	4,349.9					4,349.9			1,150.5				-	5,500.4
Internet Crimes Against Children	350.0					350.0							-	350.0
Training Resources	150.0					150.0			5,000.0				-	5,150.0
Adoption Services	59,365.8	16,645.7				76,011.5		1,629.0	103,848.1				8,994.7	190,483.3
Permanent Guardianship	10,072.3	1,743.0				11,815.3							-	11,815.3
Independent Living Maintenance	2,719.3					2,719.3							1,400.0	4,119.3
Grandparent Stipends	1,000.0					1,000.0							-	1,000.0
Emergency & Residential Placement	37,328.0	16,423.0				53,751.0			27,880.6	5,849.5			2,185.2	89,666.3
Foster Care Placement	24,859.5	6,973.1				31,832.6			23,111.9				487.5	55,432.0
Intensive Family Services	8,500.0					8,500.0							-	8,500.0
Out-of-Home Support Services	70,743.0	38,779.0				109,522.0		2,000.0	19,278.0			42,591.9	5,394.9	178,786.8
In-Home Preventive Services	1,185.0			1,459.1		2,644.1		4,350.0		1,787.4	5,200.0		712.5	14,694.0
Child Care Subsidy	8,000.0		27,000.0			35,000.0			9,753.6				-	44,753.6
AG Special Line Item	14,798.5	99.4				14,897.9			2,796.5	1,423.5			1,445.4	20,563.3
Total DCS	347,005.4	132,000.4	27,000.0	1,459.1	207.7	507,672.6	5,764.0	9,579.0	228,812.0	14,562.3	5,200.0	48,769.4	31,223.8	851,583.1
Percent of Total	40.7%	15.5%	3.2%	0.2%	0.0%	59.6%	0.7%	1.1%	26.9%	1.7%	0.6%	5.7%	3.7%	100.0%

1/ All expenditures are displayed in thousands.

2/ Other Operating includes \$8,095.4 from the \$25 million appropriated to the Arizona Department of Administration for costs associated with transitioning the Department of Child Safety out of the Department of Economic Security.

EMPLOYEE SATISFACTION

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

FY 2014 and FY 2015

	Actual Qtr. 3 & 4 FY 2014	Actual Qtr. 1 & 2 FY 2014	Estimate Qtr. 3 & 4 FY 2015
Employee satisfaction rating for training in the Department of Child Safety (Scale 1-5).	3.9	4.0	4.1

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

FY 2014 and FY 2015

	Actual Qtr. 1 & 2 FY 2014	Actual Qtr. 3 & 4 FY 2014	Estimate Qtr. 1 & 2 FY 2015
Employee satisfaction rating for employees in the Department of Child Safety (Scale 1-5).	3.4	3.7	4.0

DECISION MAKING RELATED TO REPORTS OF ABUSE AND NEGLECT

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

FY 2014 and FY 2015

	Actual Qtr. 3 & 4 FY 2014	Actual Qtr. 1 & 2 FY 2015	Estimate Qtr. 3 & 4 FY 2015
Percent of original dependency cases where court denied or dismissed.	.10%	.25%	.25%

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

FY 2014 and FY 2015

	Actual Qtr. 3 & 4 FY 2014	Actual Qtr. 1 & 2 FY 2015	Estimate Qtr. 3 & 4 FY 2015
Percent of Office of Administrative Hearings decisions where case findings are affirmed.	80.1%	79.5%	81.4%

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

FY 2014 and FY 2015

	Actual Qtr. 3 & 4 FY 2014	Actual Qtr. 1 & 2 FY 2015	Estimate Qtr. 3 & 4 FY 2015
Percent of complaints reviewed by the Office of the Ombudsman where allegations are reported as valid by the Ombudsman.	20.25%	26.45%	25.00%

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

FY 2014 and FY 2015

	Actual June FY 2014	Actual December FY 2014	Estimate June FY 2015
Number of children in licensed foster care, kinship care, or other family-style placement. (Includes trial home visits)	13,325	13,580	13,881

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

FY 2014 and FY 2015

	Actual June FY 2014	Actual December FY 2015	Estimate June FY 2015
Number of children in group homes, shelters, residential centers or other congregate care settings.	2,247	2,319	2,394

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 2014 and FY 2015

	Actual Qtr. 3 & 4 FY 2014	Actual Qtr. 1 & 2 FY 2015	Estimate Qtr. 3 & 4 FY 2015
Number of children in shelter care for more than 21 days.	865	898	890
Average number of days in care for these children (including only shelter settings).	102	89	90

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

FY 2014 and FY 2015

	Actual June FY 2014	Actual December FY 2014	Estimate June FY 2015
Number of children 0 to 3 years old in shelter care.	44	37	35

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

FY 2014 and FY 2015

	Actual June FY 2014	Actual December FY 2015	Estimate June FY 2015
Number of children 0 to 6 years old in group homes.	62	68	65

* As of December 31, 2014, 13 children were placed with their teen mother and an additional 24 children were placed in a parent model setting.

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.

ArizonaSERVES, an initiative launched by Governor Brewer in 2010 to bring together the faith community and other organizations in support of children in foster care, has assisted the Department in reaching out to the faith community. Over the past five years, ArizonaSERVES has been responsible for the adoption and redecoration of more than 50 parent-child visitation rooms in DCS offices statewide. In addition to providing downloadable resources for faith communities through www.arizonaserves.gov, ArizonaSERVES has also helped develop the following collaborations:

- **Arizona 1.27**
The Department continues its partnership with Arizona 1.27, a church-based movement aimed at engaging the local church in the Arizona child welfare system, as they recruit and support foster and adoptive families. Arizona 1.27 has recruited 2,500 potential foster or adoptive families since their founding in 2013. Arizona 1.27 is continuing to expand its ministry beyond Maricopa County by building out its ministry across rural Arizona. In addition to working in Yuma, Yavapai, Coconino and Gila Counties, Arizona 1.27 has launched in Pinal County.
- **Chandler Christian Church Provides Christmas Gifts for Independent Living Youth**
Through the generosity of Chandler Christian Church in Chandler, each of the more than 300 youth who participate in Arizona's Independent Living Program Maricopa and Pinal Counties received an unexpected Christmas gift. Fabric shopping bags, one filled with personal grooming items including towels, toothpaste, deodorant, hair care products and brushes, and another filled with household cleaning supplies were given out in December. In addition, another 40 or so youth who most recently moved into their own homes received kitchen starter kits, including dishes, pot and pans and other handy utensils. Planning began in September with a meeting including DCS staff, Chandler Christian Church staff and Arizona 1.27.
- **“Johnjay & Rich Care for Kids Foundation” and the Children’s Heart Gallery initiative**
The Johnjay and Rich Cares for Kids Foundation multi-media version of the Children's Heart Gallery continues to be displayed around Phoenix area malls, libraries and sporting events. This version of the Children's Heart Gallery, features a moveable "art wall" recreating a home setting and showcasing children who are free for adoption without an identified placement.

- **Fostering Hope**
 Fostering Hope, an initiative of the Arizona Diamondbacks that finds its roots in the efforts of ArizonaSERVES, continues to support children and families impacted by foster care. In late 2014, they hosted a free Jimmy Wayne concert at the Orpheum Theater in Phoenix. Wayne, a Contemporary Christian musician, aged out of the foster care system in North Carolina and uses his celebrity status to raise awareness of the need for additional foster homes.
- **Arizona Blue Ribbon (ABR) event**
 Plans are underway for the 2015 Arizona Blue Ribbon event, which will be held April 25, 2015. ABR is a collaboration between A Hope & A Future, ArizonaSERVES, DES, and DCS. This year's event is fully funded through the generosity of the Arizona Diamondbacks and Major League Baseball. The event supports foster families and the children in their care by providing a free Diamondbacks game with many additional family-friendly activities. Families and the children they care for will receive free tickets to the baseball game as well as a \$5 food voucher per person, and other family activities such as face-painting, poster making and access to the children's areas of the ball park. Free T-shirts will provide a take-away to memorialize the event.
- **The Open Table**
 The Open Table organization continues to be a support for independent living youth and to raise awareness in local churches of the plight of children who age out of the foster care system. Tables are comprised of a group of six to ten adults in a faith community who commit eight to twelve months to the youth. The youth and Table members collaboratively build a plan and set goals for the youth's life over the next year. Through the development of relationships and the investment of vocation, life experiences and networks by Table members, youth are able to meet their personal goals and enhance their lives, beginning to move them out of poverty. Phoenix was the original location for this youth model and most Arizona Tables are in either Maricopa or Pima County. This model has also been adopted in Houston, Texas and Council Bluffs, Iowa.
- **Pilgrim Rest Baptist Church**
 The Department is working with Pilgrim Rest Baptist Church (an historically Black congregation) on diligent recruitment projects. Pilgrim Rest has an Adoption Foster Kinship Care Coordinating Committee that meets at least monthly; Department staff are part of that Committee. The group is exploring ways to serve children and families including providing respite to families and physical needs (such as clothing) for teens. Plans are underway for Pilgrim to once again offer PS-MAPP training for members of the congregation and the community.
- **Grand Canyon University**
 In November 2014 Grand Canyon University, a Christian university, hosted a foster care and adoption appreciation night. Members of the foster care and adoption community received up to four free tickets for an Antelopes basketball game. Home Recruitment, Study and Supervision (HRSS) agencies hosted information booths and the Children's Heart Gallery was on display.
- **Children's Heart Gallery (CHG)**
 The Children's Heart Gallery, featuring Arizona children who are free for adoption with no identified placement, continues to grow! On Saturday, September 20, 2014, 31 children were photographed in Tucson. For the third consecutive year Loews Ventana Canyon Resort donated the use of their grounds for photographs and two executive meeting rooms for preparation. All food for the event was donated by GAP Ministries.