

Budget Recommendation Overview

2018

DEPARTMENT OF CHILD SAFETY



Mission

Successfully engage children and families to ensure safety, strengthen families and achieve permanency.

Vision

Children thrive in family environments free from abuse and neglect.



AZ Child Safety Ecosystem

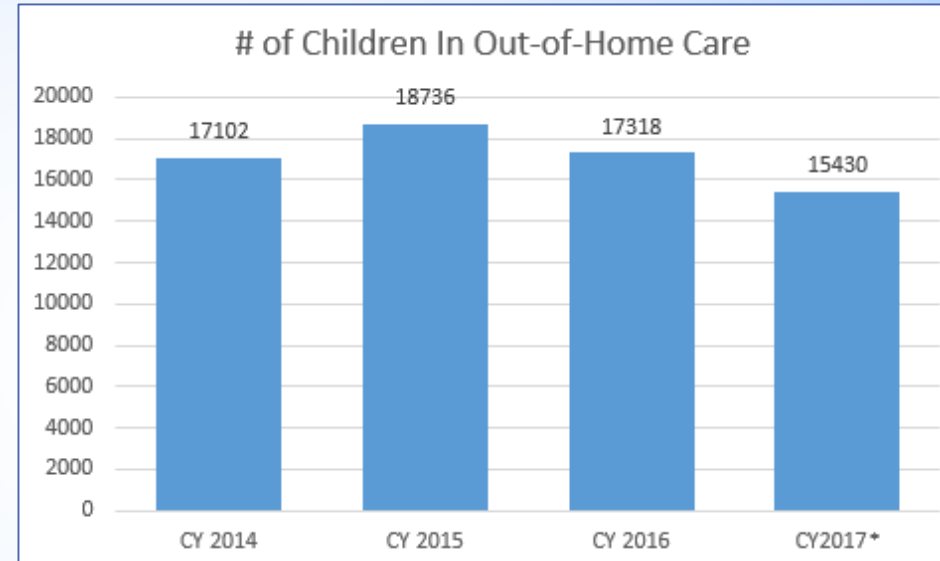
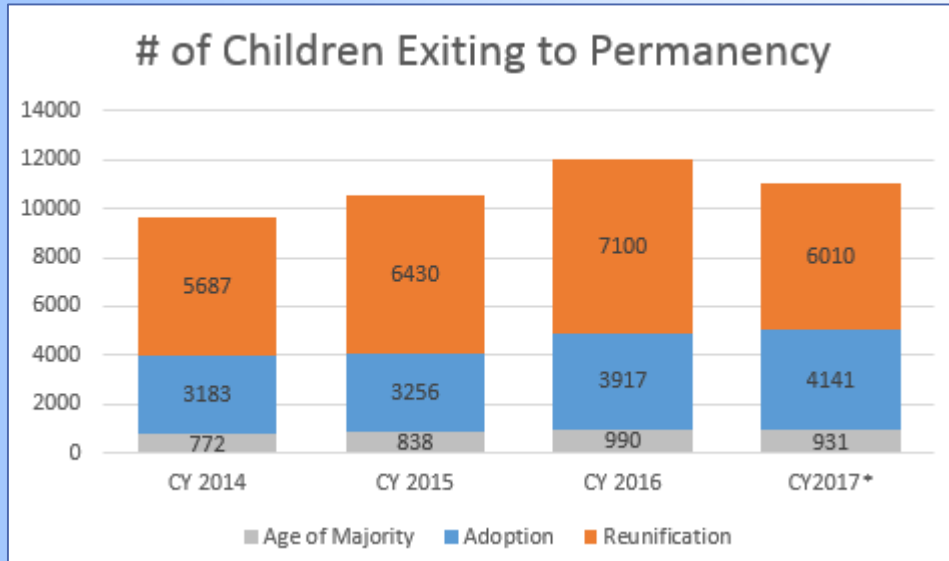


Significant Recent Wins

- Solved a 10-year problem – Backlog of investigations
- Reversed a 10-year trend – Children in state care
 - Reduced number of children in state care by 20% over last 2 years
 - Reduced shelter placements by 60%
- Cost Avoidance Initiatives:
 - Property Reduction Strategy – FY 16: 84 Properties / FY 19: (Projected) 62 Properties.
 - Standardization of Service Approval Matrix – Help ensure that our families get the right services at the right time.
- Achieved permanency for more children:
 - FY17 – 11,682
 - FY16 – 11,480
 - FY15 – 10,390



Permanency Exits and Out-of-Home Care



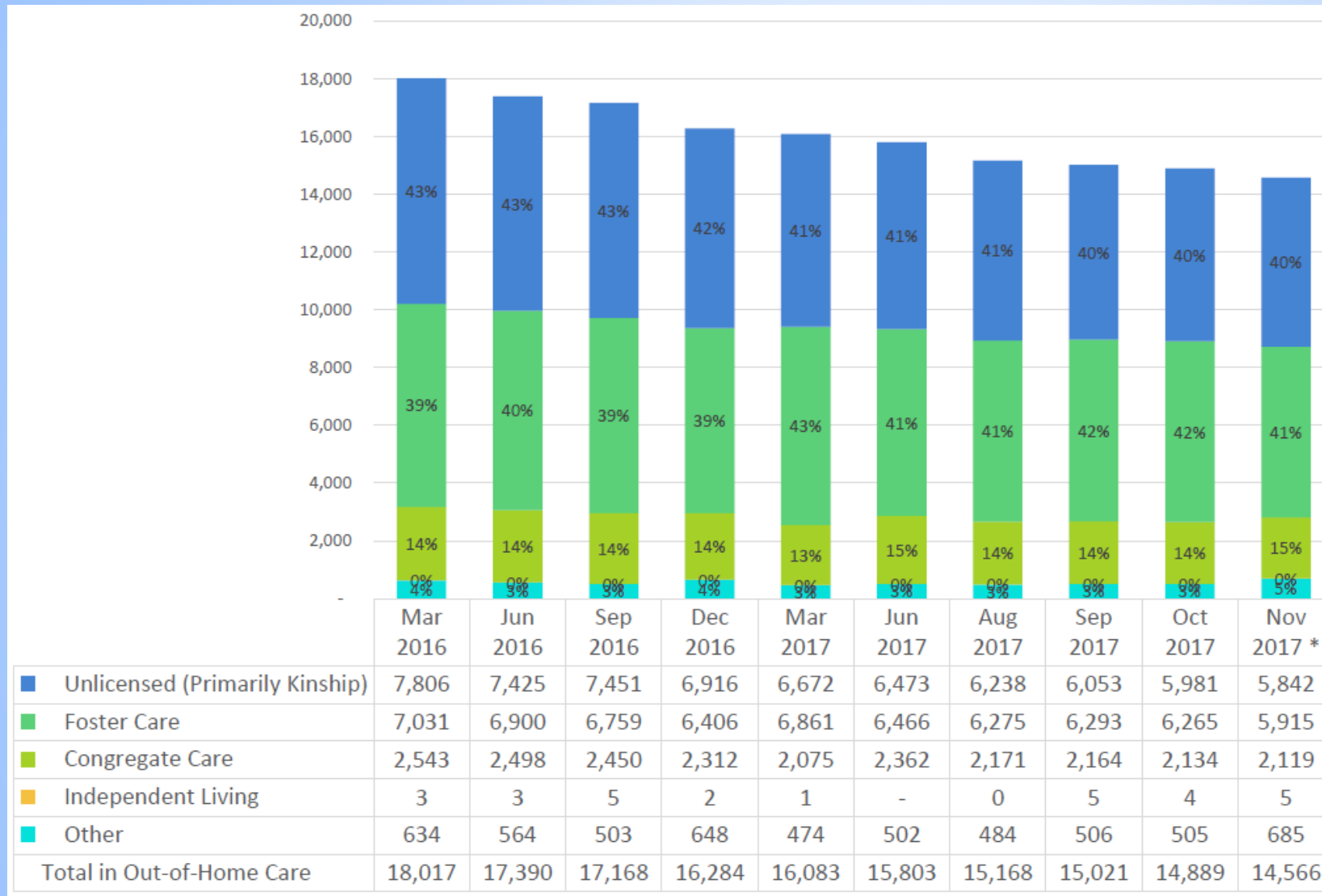
↓ 20% decrease in the foster care population.

Over the last 2 years, Arizona safely decreased its foster care population by 20%, as the national average increased by 4%.

NOTE: CY 2017 data is preliminary



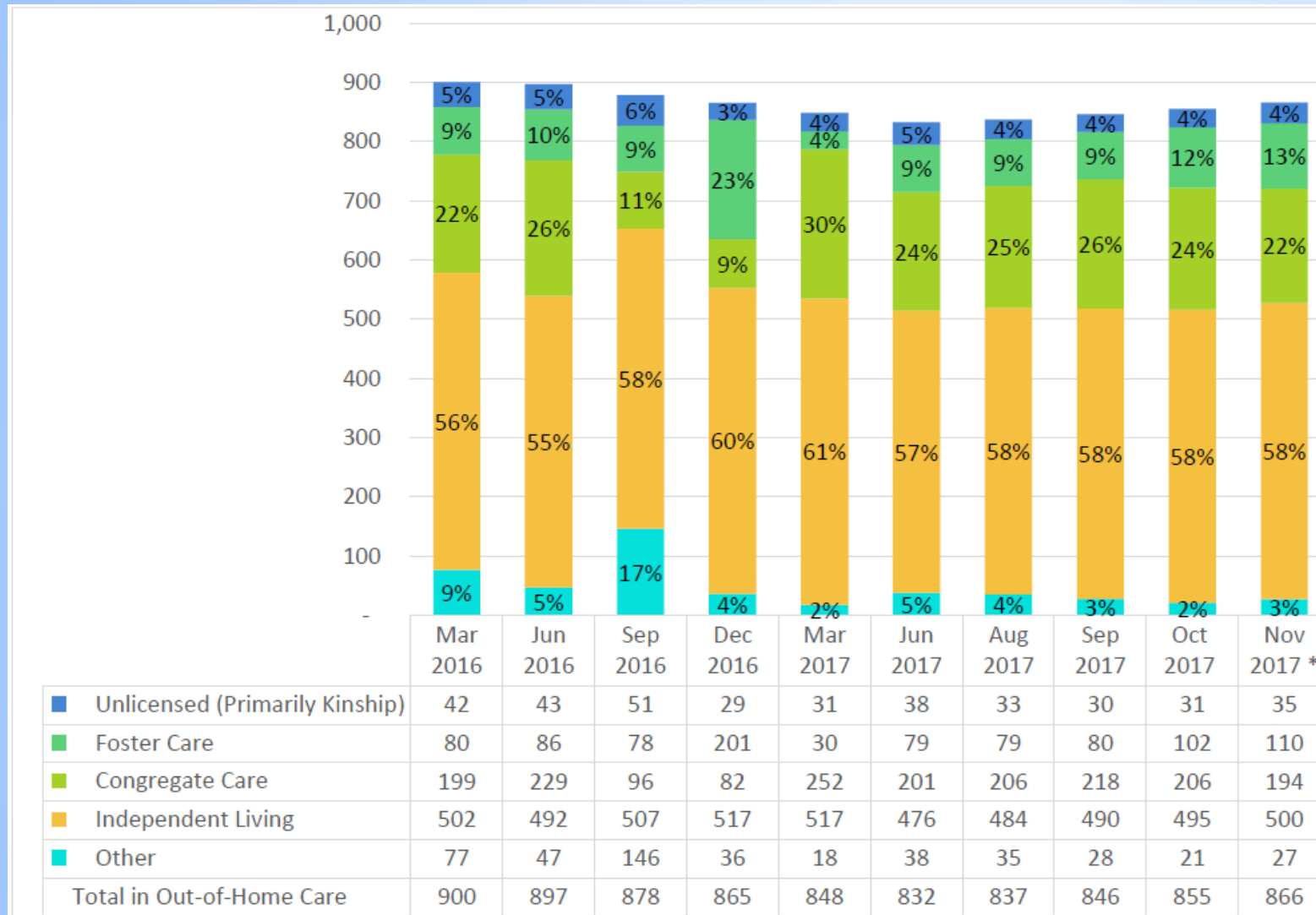
Children in Out-of-Home Care (Dependent Foster Care)



NOTE: November 2017 data is preliminary
 Data Source: DCS Monthly Out-of-Home Care Report, 12.18.17



Children in Out-of-Home Care (Extended Foster Care)



- Extended foster care population remains steady (~900 kids) who continue to receive supports, services and case management from the department after reaching age of majority

NOTE: November 2017 data is preliminary
 Data Source: DCS Monthly Out-of-Home Care Report, 12.18.17



Sustainment Metrics

Hotline Performance

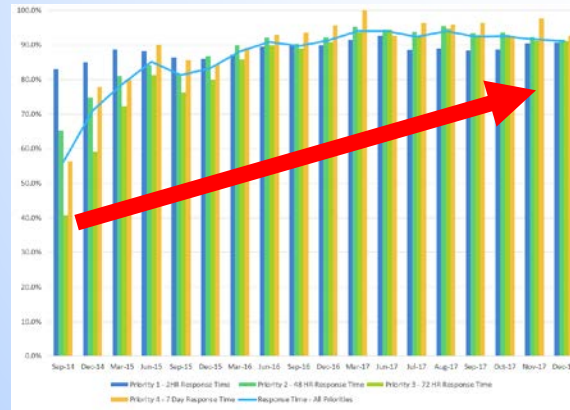
1-888-SOS-CHILD



FY17 which ended June 30, 2017 is :28 seconds

Response Timeliness

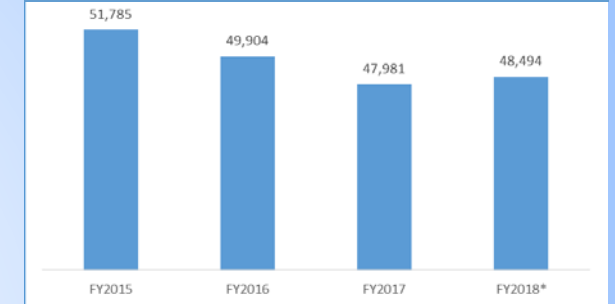
Re-work of the Hotline decision tool has increased response timeliness and led to more consistent prioritization



Communications



Reports



Year over year communications continue to increase while reports taken remain constant

*FY18 data is extrapolated from Jul-Dec 18 YTD figures

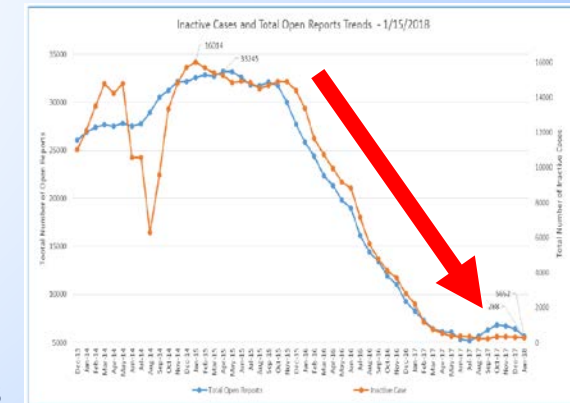
Inactive Cases and Total Open Reports

JAN 2015

>33,000 Open Reports
>16,000 Inactive Cases

JAN 2018

< 5,652 Open Reports
< 288 Inactive Cases



DCS Staffing

Appropriated FTE:

2017: 3193.1
2018: 3193.1

In FY 2017/18 of the Positions Appropriated to Child Safety, 276.2 positions are for the Attorney General Legal Services

Source: JLBC Appropriations Report

Workforce Report Data Points

Average salary \$41,676

% Change in avg. salary +3.4%

Annual rate of employee turnover 23.9%

% change in employee turnover -3.3%

Source: ADOA 2017 State of Arizona Workforce Report

Filled Positions							% change in employee turnover						3.5%
Agency Total	2016						Source: ADOA 2017 State of Arizona Workforce Report						
POSITIONS	JUL	AUG	SEP	OCT	NOV	DEC							
Appropriated	2917	2917	2917	2917	2917	2917							
Total Filled	2709	2706	2670	2692	2720	2720							
Agency Total	2017												
POSITIONS	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV		
Appropriated	2917	2917	2917	2917	2917	2917	2917	2917	2917	2917	2917		
Total Filled	2698	2745	2735	2759	2731	2720	2742	2716	2711	2728	2719		

Source: DCS Monthly Staffing Report

Child Safety performance or retention bonus programs:

- 343 FTE with remaining 36 Month \$3,000 Stipend
- ASU Stipend Program
- April 2017 - \$250 SPOT Incentive for Grade 21 and Below for elimination of the backlog



Guardian Project Update

The replacement system for CHILDS is named Guardian. Guardian will be a cloud-hosted solution and employ mobile equipment and software, increasing the time workers can be in the field working directly with families, children, providers, and other parties. CHILDS was built in 1997.

Accomplishments

- Deployed over 1,300 tablets to case workers
- Deployed “Mobile First” with Investigations and Visits applications for field workers

Cloud Deployments for Guardian (Cloud First)

Deployed MS Dynamics 365

Developing Cloud based Enterprise Content Management for Guardian

In - Progress

JAR sessions (requirements)

Procurement of Systems Integrator



Guardian Project and DCS Software

What's Next

- On Boarding of Technical Integrator
- Implement Child Welfare Modules on MS Dynamics
- Configure, Deploy Data exchanges with Courts, Medicaid, and Education
- Configure, Deploy interfaces with AFIS, NEICE (interstate)

Department of Child Safety Major Software Information

CHILDS – 1997 (last upgrade - only small enhancements) CHILDS is the core system that DCS documents and retrieves all the case information for our clients.

Guardian – 2017 (upgrades/new features are available 3-4 times per year). MS Dynamics CRM Online our replacement system for CHILDS is in progress.

QNXT – 2002 (Upgrade in progress). QNXT™ is a health data information management and processing system used to process and pay time-sensitive authorizations and claims related to medical services for children in DCS care.

0365 – 2016 (3 or 4 updates/upgrades per year plus security patching, critical fixes) 0365 is our Email, MS Office, SharePoint (Intranet) and IM (Skype) application platform. It is currently hosted in Microsoft Government cloud.



Department Overview

The department engages families by investigating reports of child abuse and neglect. When necessary, we provide services to ensure the safety of a child in a stable family or out-of-home placement. In cases of out-of-home placement, we work with court oversight to achieve permanency through reunification, guardianship or adoption.

FY 2018 Budget Resources

General Fund	\$379,790,800
Expenditure Authority	\$415,540,800
Other Appropriated Funds	\$180,610,300
Total Funds	\$975,941,900



FY 19 Executive Budget – General Fund

- **FY 2018 Changes**
 - None
- **FY 2019 Baseline Changes**
 - Adoption Services:\$8,837,600
 - In addition to a transfer of \$7M from Foster Care Placement to Adoption Services, \$8.8M will fully fund adoption caseload growth of 14% in FY 2019.
- **FY 2019 Initiatives**
 - Guardian: Replacing CHILDS: \$9,460,000
 - Continue funding for Guardian, the information management system which will be completed in FY 2020.



FY 19 Executive Budget – Other Funds

- **FY 2018 Changes**
 - None
- **FY 2019 Baseline Changes**
 - Adoption Services: \$25,642,400 Expenditure Authority
 - Fully fund FY 2019 adoption caseload growth
 - Litigation Costs: \$3,770,000 from the Risk Management Fund
 - Fully fund DCS's litigation costs such as attorneys' fees, expert witness fees, and discovery costs
 - Remove One-Time FY 2018 Appropriation: (\$2,471,200) from the Risk Management Fund
 - Remove one-time funding for litigation in FY 2018
- **FY 2019 Initiatives**
 - Consolidating Special Line Items: (\$2,012,600)
 - Consolidate Records Retention, General Counsel, and Retention Pay into the DCS operating lump sum
 - The increased efficiencies will free up \$2M in ongoing Expenditure Authority



More Information

For further information on Child Safety find us at:

<http://www.dcs.az.gov/>

For further information on the FY 2019 Executive Budget:

www.azospb.gov/publications2014newweb.aspx

