



Mission Statement

Improve the quality of life for our children

Strategic Planks

- Shore up our Core Functions
- Prevention
- Financial Controls
- Community & Stakeholder Engagement

Operating Principles

- Be kind, respectful and responsive
- Be child/youth-centric
- Create a culture of accountability and support
- Simplify: Do fewer, bigger things that produce results
- It's all about the quality of our workers

Department Vacancy Rates

ECS: 15% FY18Q4 vacancy rate / roughly 1.5% above budgeted rate

- An anomaly due to HCM conversion project as ECS routinely stays below the budgeted vacancy rate

JJS: 20% FY18Q4 vacancy rate / less than 1% over the budgeted rate

- Lower JJS referrals has allowed CYFD to reallocate multiple JJS positions to Divisions where they were needed
- Health Care Staff
 - Staffing challenges have been offset through the use of contract agencies
 - JJS is in the process of hiring a new psychiatrist for the facilities
 - SPO is engaged in a salary study for health care workers to realign compensation
- JJS overtime rates have decreased 24% compared to FY15 rates

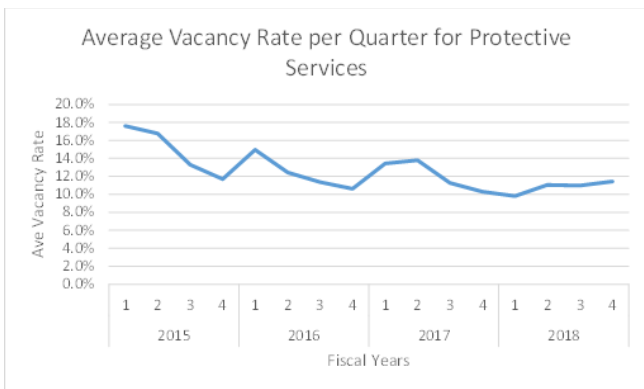
PS: 11% FY18Q4 vacancy rate / a little less than 2% over the budgeted rate of 9.5%

- Positions were held open for stipend students at the end of the fiscal year and will be filled during the first quarter of the new fiscal year
- Vacancy rates have been cut almost in half since the beginning of FY15 (17.6% to 9.8%)
- PS overtime rates have decreased 13% compared to FY15 rates

Decreasing vacancy rates has been a priority for the Department

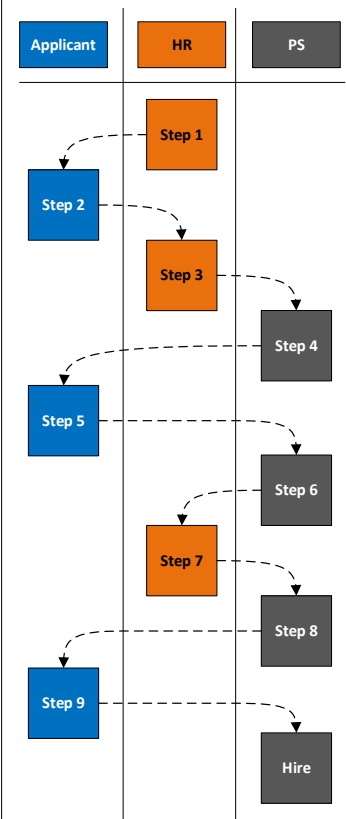
- PS vacancy rate has decreased over time (see Figure 1)

Figure 1

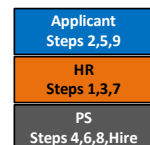


- Been accomplished through:
 - "Rapid Hires", a process that gets people hired quickly without lowering any standards for quality employees (see Figure 2)

Figure 2



Rapid Hire Process



- Utilization of “Double Filling” positions with multiple qualified candidates building depth in offices
- Retention initiatives that have included:
 - overall salary increases
 - targeted salary increases
 - the student loan repayment program
 - the Employee Assistance Program
 - increased supervision
 - decreased caseloads

Training

- Training Plan for Protective Services-It’s all about the quality of our workers.
 - All PS staff will be fully oriented to their jobs and provided with knowledge and skills needed to perform effectively. This will be accomplished by providing competency based pre-service and in-service training (back to basics, to shore up our core); stronger leadership (learning to lead and strength at every level); and recruitment and retention (bring in the right people with the right training). When workers have the opportunity to build skills and improve effectiveness, they are more likely to experience job satisfaction and stay committed to their work.
1. Update Foundations of Practice to include job specific training:
 - A. Explore and Design – begin implementation of new modules in September 2018.
 - B. Review and update E-learnings and On-The-Job-Training Manual- currently in process.
 2. On-going weekly training calendar (In all 32 County Offices) beginning October 2018:
 - Regional coaches will be hired by August 31, 2018.
 - A. Each County Identified a 2 hour block for weekly training.
 - Week 1-Policy & Procedure/Role Specific (Example: Investigations, In-Home).
 - Week 2-County Specific Data (Identified Areas Needed for Improvement.
 - Week 3-Secondary Trauma (Example: Self Care).
 - Week 4-Specialized Training (Example: Critical Incident Review-Sex Trafficking).
 3. Safety Organized Practice:
 - All Staff have been trained in SOP as of June 30, 2018.
 - Training for Supervisors on tool beginning in November 2018.
 - Training for Trainers provided by NCCD in November 2018.
 - Coaching on SOP (Spring 2019): CAP, Tool, Supervision for all staff.
 4. Supervisor Series/CORE:
 - Pilot completed for Region 3.
 - Provide regionally based training to all current supervisors in four other regions by December 2018.
 - Create a schedule with APDT to train new Supervisors. HR will send a list of new supervisors each month, implement in January 2019.
 5. Manager CORE-COMs, ROMs, and Bureau Chiefs:
 - Review and revise NCWII’s manager training program and implement
 - Implement April 2019 for all current and new managers.
 6. Recruitment and Retain the right people:
 - Collaboration with the Universities and High Schools.
 - In discussions with Universities right now on recruitment and training.
 - Regional Coaches will be assigned as Liaisons for universities and high schools within their regions.