



Quarterly Report
to
The Indiana State Budget Committee
and
The Indiana Legislative Council

Submitted by:
James W. Payne, Director
For the quarter ended
March 31, 2008



Protecting our children, families and future

Pursuant to IC 31-33-1.5, once every three months, the Department of Child Services is required to submit a report to the Budget Committee and the Legislative Council that provides data and statistical information regarding caseloads of child protection workers.

This report details:

1. The Department's progress in recruiting, training and retaining caseworkers
2. The methodology used to compute caseloads for each child protection worker
3. The statewide average caseloads for child protection caseworkers and whether they exceed the standards established by the Department
4. A written plan that indicates steps that are being taken to reduce caseloads if the report indicates that average caseloads exceed caseload standards
5. Recommendations for best management practices and resources required to achieve effective and efficient delivery of child protection services

1. Recruitment, Training and Retention of Family Case Managers

In order to reach the goal of adding 400 new family case managers (FCMs) and 75 new supervisors in SFY 2008, DCS continues to look at personnel and training needs along with capacity. DCS currently has an embedded Human Resources Manager, plus five other staff positions in State Personnel to support the agency. The Department recently hired six human resource generalists, one for each of the DCS super regions. These generalists are located in field offices and will be the direct HR contact for each of the counties in their super region. With these resources in place, the recruitment and hiring process is operating smoothly.

A timeline was established to outline the steps beginning with identifying counties in need of staff and ending with the FCMs first day of work. The process takes a minimum of eleven weeks and requires interviewing a minimum of seven applicants for each position available. Recruiting and interviewing is done locally; the process is managed by Central Office and is detailed in Exhibit 1. Whenever possible, more lead time is added to allow for more flexibility.

DCS determines the optimum hiring schedule on a rolling basis—at least eleven weeks before the start date. The first class began July 5, 2005 and a new class was added nearly every two weeks for a total of 21 classes during SFY 2006, 20 classes during SFY 2007 and 27 during the first three quarters of SFY 2008. During the third quarter of SFY 2008 DCS accelerated the cohort hiring timeline to include a new cohort beginning each week. In each new weekly class, slots were created for both new hires and vacancy fills, depending on need. Groups ranged in size from 15 to 35. The location of the training



Protecting our children, families and future

cohort was regionally based and corresponded with where the trainees would eventually be stationed.

The training course itself was revised based upon the feedback of graduates. For the first eleven months of fiscal year 2006, training took place over a twelve week period. Four of the twelve weeks took place in Indianapolis and the other eight were set in one of the regional training centers. In May 2006, the course was reduced to nine weeks of work in a classroom with transfer of learning days occurring in the local offices. That was followed by three weeks of on-the-job training.

Based on Practice Reform Skills adopted throughout the agency in 2007, new worker training was revised again to incorporate some of those skills in this initial training experience. The Department also implemented a Field Mentor Program in 2007. This program matched a trainee with an experienced, trained, Family Case Manager in the county to work one-on-one with them during their transfer of learning days. In collaboration with the Dr. Anita Barbee from the University of Kentucky, comprehensive Skill Assessment Scales were also developed to assist the Field Mentor with providing feedback to the trainee based on established, research-based competencies. This feedback provides a framework for developing additional training assistance, as well as reinforcing clinically proven best practice in the field.

Since July 1, 2005, the Department of Child Services (DCS) has increased the total number of FCM positions by 746, from 842 to 1,588. The number of filled FCM positions increased from 708 as of July 1, 2005 to 1579 on March 31, 2008, representing an increase of 871 people. The chart below summarizes the increases.

Data as of:	<u>7/01/2005</u>	<u>6/30/2006</u>	<u>3/31/2008</u>	<u>Gain/ (Loss)</u>
# of FCM 2 & 3 positions	842	1017	1588	746
# of filled FCM positions	708	1012	1579	871
# of FCM vacancies	134	5	9	(125)

During SFY 2006, SFY 2007 and the first three quarters of SFY 2008, 1474 Family Case Managers were hired. Seven hundred and seven of the 1474 are new positions that were allocated since July 1, 2005. The remaining 767 FCMs were hired to fill vacancies due to terminations, resignations, promotions, retirements and transfers to different agencies. Overall, 525 FCMs have left state employment vis-à-vis termination, resignation or retirement during this time period. Of these, 277 were employed for two and three quarter years or less. The chart below indicates the time frame in which these 277 left state employment.



Protecting our children, families and future

<u>Time Frame</u>	<u>Number</u>	<u>Percent</u>
First 3 months	63	23%
4 – 6 months	54	19%
7 – 9 months	42	15%
10 – 12 months	44	16%
13 – 15 months	18	7%
16 – 18 months	16	6%
19 – 21 months	16	6%
22 – 24 months	15	5%
25 – 27 months	6	2%
28 – 30 months	3	1%
31 – 33 months	0	0%

DCS has developed an exit interview survey for all employees who left the Department to complete voluntarily. We have gathered 214 responses since mid April of SFY 2007; the majority of which are from Family Case Managers. Ninety-seven of the 214 employees that responded left for a better job opportunity. Of those, 33 left for a better rate of pay, followed by 21 who left due to supervisory issues, and another 30 who left for a different type of work. The data and commentary show that while employees generally felt they were aware of the Department's direction and vision, their consensus was that they were not recognized when they did a good job, and that their supervisors were not open to suggestions and were not able to provide them with constructive feedback. Most of these concerns are being addressed with the implementation of our new practice model which provides the skills to improve communication, feedback, and teamwork at all levels.

2. Caseload data

On a monthly basis, DCS gathers information to determine which counties are in the greatest need of staff. The information is gathered from Indiana's automated child welfare reporting system (ICWIS) and the Human Resource Department. ICWIS provides information on the number of new assessments assigned each month and the number of children served by the county. Peoplesoft confirms staffing levels, including total staff, staff in training, and staff unavailable for any reason. This information is loaded into a spreadsheet which uses formulas to determine which counties are in the greatest need of staff. DCS will convert to the use of PeopleSoft staffing reports rather than self-reported numbers as inconsistencies were found in the self-reported numbers. The issue of caseload data must include consideration of the current national discussion regarding caseload definitions. As currently set out in statute, DCS must comply with the



Protecting our children, families and future

Child Welfare League of America standards that include no more than 12 active investigations or 17 ongoing children being supervised by a case manager at any one time. DCS must meet these benchmarks by July 1, 2008. Those definitions are clear in large to medium counties, where the caseloads allow those divisions to be clearly defined. In smaller counties, however, the issue of mixed caseloads is more difficult to determine, in large part because ongoing caseloads of 17 are fairly static while new investigation caseloads are fluid, changing day to day, week to week. Additionally, three regions are piloting the efforts to manage caseloads to 12 and 17.

Exhibit 2 shows the number of FCMs needed to reach 12 investigations OR 17 on-going children. Please note that these numbers are cyclical and vary from month to month.

Additionally, there is tremendous national dialogue on the issue of defining caseload versus workload. The distinction has to do with the number of cases a casework manager will have versus the effort necessary to adequately and appropriately provide that work – leading to safety, permanency, and well-being for children and families. This becomes particularly more difficult as we add to or significantly change the workload requirements for case managers either by statute or by policy. One example of this is the recent requirement for more extensive criminal background checks, specifically referring to the time and complexity involved for a case manager to obtain those background checks.

Finally, the issue of caseload reduction will be impacted greatly as DCS implements its philosophy of practice in safety for children remaining at home, implementing a practice of engaging families through team participation, and more accurate assessment of initial care and ongoing treatment. Over time, it is anticipated that these matters will be effective in reducing the degree and intensity of involvement and various stages through the process.

3. Percentage of caseloads in compliance with standards.

Analysis of Exhibit 2 indicates that, as of March 31st, 2008, 64.1% or 59 counties meet the 12/17 standard.

It should be noted that these numbers are based on peak caseloads. It is possible that any individual FCM will be carrying a caseload in excess of benchmark. However, as additional FCMs are hired and trained, and existing FCMs are retained on the job, peak should better reflect actuals. Moreover, as additional FCMs are hired, based on allowances set in the biennium budget, caseloads should decline and approach acceptable levels.



Protecting our children, families and future

4. Plans to reduce caseloads

As of March 31st, 2008 The Department of Child Services has filled all but nine of the new positions as funded by the General Assembly for SFY 2008. The caseload projections will continue to be calculated and analyzed on a monthly basis and vacant positions will be filled as needed.

5. Effective and Efficient Delivery of Child Protection Services

Beginning December 2005, DCS embarked upon a comprehensive Practice Reform initiative. It is a grass roots initiative that will teach Family Case Managers how to engage and team with families in ways the Department has never done better equip the underlying needs of the family to be identified and addressed. We believe this approach will have significant long-term impact on positive outcomes for children and families, leading to shorter lengths of stay, faster reunification or permanence and will ultimately reduce case loads.

Although many positive steps occurred to facilitate the effective and professional delivery of child protection services, many challenges remain. They include:

- Continuing to hire new FCMs to reach legislated caseloads
- Ensuring proper support of FCMs through sufficient supervision
- Maintaining sufficient support staff for supervisors and FCMs in local offices
- Retaining sufficient legal staff to support legal needs of local offices
- Preserving sufficient administrative staff to support local operations
- Increasing Central Office staff to sufficiently support financial, policy, training, programs, and quality assurance

As mentioned previously, DCS will continue to hire FCMs and supervisors throughout SFY 2008 as provided for in the budget. All required legal staff should be in place by the end of SFY 2008. Local contract attorney positions have been and continue to be converted into state staff attorneys. Under this arrangement, legal counsel for the Department is more comprehensive and congruent as FCMs and lawyers work together in the same office to prepare cases.

Much research has gone into the analysis of Central Office functions and the needs for adequately supporting the work in the field. Organizational structures and ratios in other



Protecting our children, families and future

states were reviewed by the Annie E. Casey Foundation's Strategic Consulting Group. Based on their input and DCS executives' assessments, a proposal for additional staff was submitted to and approved by the State Budget Agency for SFY 2007. An analysis of the need for additional staff in the next biennium showed they are critical in supporting the work of the 1,579 FCMs who are direct service providers.



Protecting our children, families and future

Cohort Hiring Status Report

SFY 06

Cohort #	Identify County	Training Location chosen	Post	Recruit	Applications evaluated and routed	Interview Complete	Position Offered	Position Accepted	Copy of offer/ information letter/release for background check to Central Office	Background Check Begun	Packet Sent	Hotel Confirmation	Start Date	Graduation Date
Responsibility	Stephanie Beasley	Stephanie Beasley	Yonda Snyder, SPD	HR, Regional Managers, County Directors	Yonda Snyder, SPD	Regional Managers, County Directors	Regional Managers, County Directors	Applicant	Regional Managers, County Directors	Yonda Snyder, SPD	Regional Managers, County Directors	Peggy Farrar	Employee	Employee
Time Frame	Day One	Day One	Day One	Day 14	Day 21	Day 28	Day 35	Day 42	Day 44	Day 45	Day 46	Day 49	Day 56	Day 140
1	11-May	Marion County	11-May	24-May	31-May	7-Jun	14-Jun	21-Jun	23-Jun	24-Jun	25-Jun	28-Jun	5-Jul	27-Sep
2	24-May	Marion County	24-May	6-Jun	13-Jun	20-Jun	27-Jun	4-Jul	6-Jul	7-Jul	8-Jul	11-Jul	18-Jul	10-Oct
3	7-Jun	Marion County	7-Jun	20-Jun	27-Jun	4-Jul	11-Jul	18-Jul	20-Jul	21-Jul	22-Jul	25-Jul	1-Aug	24-Oct
4	VOID	VOID	VOID	VOID	VOID	VOID	VOID	VOID	VOID	VOID	VOID	VOID	VOID	VOID
5	13-Jul	Marion County	13-Jul	26-Jul	2-Aug	9-Aug	16-Aug	23-Aug	25-Aug	26-Aug	27-Aug	30-Aug	6-Sep	29-Nov
6	23-Jul	Fort Wayne	23-Jul	5-Aug	12-Aug	19-Aug	26-Aug	2-Sep	4-Sep	5-Sep	6-Sep	9-Sep	16-Sep	9-Dec
7	9-Aug	Scottsburg	9-Aug	22-Aug	29-Aug	5-Sep	12-Sep	19-Sep	21-Sep	22-Sep	23-Sep	26-Sep	3-Oct	26-Dec
8	23-Aug	Vincennes	23-Aug	5-Sep	12-Sep	19-Sep	26-Sep	3-Oct	5-Oct	6-Oct	7-Oct	10-Oct	17-Oct	9-Jan
9	20-Sep	Indianapolis	20-Sep	3-Oct	10-Oct	17-Oct	24-Oct	31-Oct	2-Nov	3-Nov	4-Nov	7-Nov	14-Nov	6-Feb
10	4-Oct	Michigan City	4-Oct	17-Oct	24-Oct	31-Oct	7-Nov	14-Nov	16-Nov	17-Nov	18-Nov	21-Nov	28-Nov	20-Feb
11	18-Oct	Indianapolis	18-Oct	31-Oct	7-Nov	14-Nov	21-Nov	28-Nov	30-Nov	1-Dec	2-Dec	5-Dec	12-Dec	6-Mar
12	15-Nov	Scottsburg	15-Nov	28-Nov	5-Dec	12-Dec	19-Dec	26-Dec	28-Dec	29-Dec	30-Dec	2-Jan	9-Jan	3-Apr
13	29-Nov	Indianapolis	29-Nov	12-Dec	19-Dec	26-Dec	2-Jan	9-Jan	11-Jan	12-Jan	13-Jan	16-Jan	23-Jan	17-Apr
14	13-Dec	Indianapolis	13-Dec	26-Dec	2-Jan	9-Jan	16-Jan	23-Jan	25-Jan	26-Jan	27-Jan	30-Jan	6-Feb	1-May
15	27-Dec	Indianapolis	27-Dec	9-Jan	16-Jan	23-Jan	30-Jan	6-Feb	8-Feb	9-Feb	10-Feb	13-Feb	20-Feb	15-May
16	10-Jan	Michigan City	10-Jan	23-Jan	30-Jan	6-Feb	13-Feb	20-Feb	22-Feb	23-Feb	24-Feb	27-Feb	6-Mar	29-May
17	24-Jan	Marion	24-Jan	6-Feb	13-Feb	20-Feb	27-Feb	6-Mar	8-Mar	9-Mar	10-Mar	13-Mar	20-Mar	12-Jun
18	7-Feb	Marion County	7-Feb	20-Feb	27-Feb	6-Mar	13-Mar	20-Mar	22-Mar	23-Mar	24-Mar	27-Mar	3-Apr	26-Jun
19	21-Jan	Scottsburg	21-Jan	3-Feb	10-Feb	17-Feb	24-Feb	3-Mar	5-Mar	6-Mar	7-Mar	10-Mar	17-Mar	9-Jun
20	7-Mar	Fort Wayne	7-Mar	20-Mar	27-Mar	3-Apr	10-Apr	17-Apr	19-Apr	20-Apr	21-Apr	24-Apr	1-May	24-Jul
21	VOID	VOID	VOID	VOID	VOID	VOID	VOID	VOID	VOID	VOID	VOID	VOID	VOID	VOID
22	11-Apr	Vincennes	11-Apr	24-Apr	1-May	8-May	15-May	22-May	24-May	25-May	26-May	29-May	5-Jun	28-Aug
23	25-Apr	Marion County	25-Apr	8-May	15-May	22-May	29-May	5-Jun	7-Jun	8-Jun	9-Jun	12-Jun	19-Jun	11-Sep

Cohort Hiring Timeline

SFY 07

Exhibit 1

Cohort #	Identify County	Training Location chosen	Post Internally	Post Externally	Recruit	Applications evaluated and routed	Interview Complete*	Position Offered*	Position Accepted	Send Signed Applicant Release form to HR	Offer Letter Sent	Hotel Confirmation Complete	Start Date	Graduation Date
Responsibility	Stephanie Beasley	Stephanie Beasley	HR/SPD	HR/SPD	HR, Regional Managers, County Directors	SPD Recruiters	Regional Managers, County Directors	Regional Managers, County Directors	Applicant	Regional Managers, County Directors	HR/SPD	Peggy Farrar	Employee	Employee
Time Frame	Day One	Day One	Day One	Day 22	Day 35	Day 42	Day 49	Day 56	Day 63	Day 65	Day 67	Day 70	Day 77	Day 161
24	16-May-06	Fort Wayne	N/A	16-May	29-May	5-Jun	12-Jun	19-Jun	26-Jun	28-Jun	30-Jun	3-Jul	10-Jul	2-Oct
25	30-May-06	Michigan City	N/A	30-May	12-Jun	19-Jun	26-Jun	3-Jul	10-Jul	12-Jul	14-Jul	17-Jul	24-Jul	16-Oct
26	13-Jun-06	Muncie	N/A	13-Jun	26-Jun	3-Jul	10-Jul	17-Jul	24-Jul	26-Jul	28-Jul	31-Jul	7-Aug	30-Oct
27	27-Jun-06	Scottsburg	N/A	27-Jun	10-Jul	17-Jul	24-Jul	31-Jul	7-Aug	9-Aug	11-Aug	14-Aug	21-Aug	13-Nov
28	12-Jul-06	Michigan City	N/A	12-Jul	25-Jul	1-Aug	8-Aug	15-Aug	22-Aug	24-Aug	26-Aug	29-Aug	5-Sep	28-Nov
29	25-Jul-06	Marion County	N/A	25-Jul	7-Aug	14-Aug	21-Aug	28-Aug	4-Sep	6-Sep	8-Sep	11-Sep	18-Sep	11-Dec
30	8-Aug-06	Indianapolis	N/A	8-Aug	21-Aug	28-Aug	4-Sep	11-Sep	18-Sep	20-Sep	22-Sep	25-Sep	2-Oct	25-Dec
31	22-Aug-06	Vincennes	N/A	22-Aug	4-Sep	11-Sep	18-Sep	25-Sep	2-Oct	4-Oct	6-Oct	9-Oct	16-Oct	8-Jan
32	5-Sep-06	Fort Wayne	N/A	5-Sep	18-Sep	25-Sep	2-Oct	9-Oct	16-Oct	18-Oct	20-Oct	23-Oct	30-Oct	22-Jan
33	19-Sep-06	Muncie	N/A	19-Sep	2-Oct	9-Oct	16-Oct	23-Oct	30-Oct	1-Nov	3-Nov	6-Nov	13-Nov	5-Feb
34	3-Oct-06	Vincennes	N/A	3-Oct	16-Oct	23-Oct	30-Oct	6-Nov	13-Nov	15-Nov	17-Nov	20-Nov	27-Nov	19-Feb
35	17-Oct-06	Michigan City	N/A	17-Oct	30-Oct	6-Nov	13-Nov	20-Nov	27-Nov	29-Nov	1-Dec	4-Dec	11-Dec	5-Mar
36	28-Nov-06	Marion County	N/A	28-Nov	11-Dec	18-Dec	25-Dec	1-Jan	8-Jan	10-Jan	12-Jan	15-Jan	22-Jan	16-Apr
37	12-Dec-06	Fort Wayne	N/A	12-Dec	25-Dec	1-Jan	8-Jan	15-Jan	22-Jan	24-Jan	26-Jan	29-Jan	5-Feb	30-Apr
38	26-Dec-06	Marion County	N/A	26-Dec	8-Jan	15-Jan	22-Jan	29-Jan	5-Feb	7-Feb	9-Feb	12-Feb	19-Feb	14-May
39	23-Jan-07	*Skipped*	N/A	23-Jan	5-Feb	12-Feb	19-Feb	26-Feb	5-Mar	7-Mar	9-Mar	12-Mar	19-Mar	11-Jun
40	6-Feb-07	Marion County	N/A	6-Feb	19-Feb	26-Feb	5-Mar	12-Mar	19-Mar	21-Mar	23-Mar	26-Mar	2-Apr	25-Jun
41	20-Feb-07	Scottsburg	N/A	20-Feb	5-Mar	12-Mar	19-Mar	26-Mar	2-Apr	4-Apr	6-Apr	9-Apr	16-Apr	9-Jul
42	20-Mar-07	*Skipped*	N/A	20-Mar	2-Apr	9-Apr	16-Apr	23-Apr	30-Apr	2-May	4-May	7-May	14-May	6-Aug
43	17-Apr-07	Marion County	N/A	17-Apr	30-Apr	7-May	14-May	21-May	28-May	30-May	1-Jun	4-Jun	11-Jun	3-Sep

Exhibit 1

	Cohort #	Identify County	Training Location chosen	Post Internally	Post Externally	Recruit	Applications evaluated and routed	Interview Complete*	Position Offered*	Position Accepted	Send Signed Applicant Release form to HR	Offer Letter Sent	Hotel Confirmation Complete
Responsibility		Stephanie Beasley	Stephanie Beasley	HR/SPD	HR/SPD	HR, Regional Managers, County Directors	SPD Recruiters	Regional Managers, County Directors	Regional Managers, County Directors	Applicant	Regional Managers, County Directors	HR/SPD	Peggy Farrar
Time Frame		Day One	Day One	Day One	Day 22	Day 35	Day 42	Day 49	Day 56	Day 63	Day 65	Day 67	Day 70
	44	15-May-07	Indianapolis	24-Apr-07	15-May	28-May	4-Jun	11-Jun	18-Jun	25-Jun	27-Jun	29-Jun	2-Jul
	45	29-May-07	Michigan Cit	8-May-07	29-May	11-Jun	18-Jun	25-Jun	2-Jul	9-Jul	11-Jul	13-Jul	16-Jul
	46	12-Jun-07	Indianapolis	22-May-07	12-Jun	25-Jun	2-Jul	9-Jul	16-Jul	23-Jul	25-Jul	27-Jul	30-Jul
	47	26-Jun-07	Fort Wayne	5-Jun-07	26-Jun	9-Jul	16-Jul	23-Jul	30-Jul	6-Aug	8-Aug	10-Aug	13-Aug
	48	11-Jul-07	Michigan Cit	20-Jun-07	11-Jul	24-Jul	31-Jul	7-Aug	14-Aug	21-Aug	23-Aug	25-Aug	28-Aug
	49	24-Jul-07	Indianapolis	3-Jul-07	24-Jul	6-Aug	13-Aug	20-Aug	27-Aug	3-Sep	5-Sep	7-Sep	10-Sep
	50	7-Aug-07	Vincennes	17-Jul-07	7-Aug	20-Aug	27-Aug	3-Sep	10-Sep	17-Sep	19-Sep	21-Sep	24-Sep
	51	21-Aug-07	Indianapolis	31-Jul-07	21-Aug	3-Sep	10-Sep	17-Sep	24-Sep	1-Oct	3-Oct	5-Oct	8-Oct
	52	4-Sep-07	Scottsburg	14-Aug-07	4-Sep	17-Sep	24-Sep	1-Oct	8-Oct	15-Oct	17-Oct	19-Oct	22-Oct
	53	19-Sep-07	Scottsburg	29-Aug-07	19-Sep	2-Oct	9-Oct	16-Oct	23-Oct	30-Oct	1-Nov	3-Nov	6-Nov
	54	25-Sep-07	Indianapolis	4-Sep-07	25-Sep	8-Oct	15-Oct	22-Oct	29-Oct	5-Nov	7-Nov	9-Nov	12-Nov
	55	2-Oct-07	Muncie	11-Sep-07	2-Oct	15-Oct	22-Oct	29-Oct	5-Nov	12-Nov	14-Nov	16-Nov	19-Nov
	56	9-Oct-07	Fort Wayne	18-Sep-07	9-Oct	22-Oct	29-Oct	5-Nov	12-Nov	19-Nov	21-Nov	23-Nov	26-Nov
	57	16-Oct-07	Indianapolis	25-Sep-07	16-Oct	29-Oct	5-Nov	12-Nov	19-Nov	26-Nov	28-Nov	30-Nov	3-Dec
	58	13-Nov-07	Michigan Cit	23-Oct-07	13-Nov	26-Nov	3-Dec	10-Dec	17-Dec	24-Dec	26-Dec	28-Dec	31-Dec
	59	20-Nov-07	Muncie	30-Oct-07	20-Nov	3-Dec	10-Dec	17-Dec	24-Dec	31-Dec	2-Jan	4-Jan	7-Jan
	60	27-Nov-07	Vincennes	6-Nov-07	27-Nov	10-Dec	17-Dec	24-Dec	31-Dec	7-Jan	9-Jan	11-Jan	14-Jan
	61	4-Dec-07	Indianapolis	13-Nov-07	4-Dec	17-Dec	24-Dec	31-Dec	7-Jan	14-Jan	16-Jan	18-Jan	21-Jan
	62	11-Dec-07	Michigan Cit	20-Nov-07	11-Dec	24-Dec	31-Dec	7-Jan	14-Jan	21-Jan	23-Jan	25-Jan	28-Jan
	63	18-Dec-07	Scottsburg	27-Nov-07	18-Dec	31-Dec	7-Jan	14-Jan	21-Jan	28-Jan	30-Jan	1-Feb	4-Feb
	64	25-Dec-07	Indianapolis	4-Dec-07	25-Dec	7-Jan	14-Jan	21-Jan	28-Jan	4-Feb	6-Feb	8-Feb	11-Feb
	65	1-Jan-08	Michigan Cit	11-Dec-07	1-Jan	14-Jan	21-Jan	28-Jan	4-Feb	11-Feb	13-Feb	15-Feb	18-Feb
	66	8-Jan-08	Fort Wayne	18-Dec-07	8-Jan	21-Jan	28-Jan	4-Feb	11-Feb	18-Feb	20-Feb	22-Feb	25-Feb
	67	15-Jan-08	Vincennes	25-Dec-07	15-Jan	28-Jan	4-Feb	11-Feb	18-Feb	25-Feb	27-Feb	29-Feb	3-Mar
	68	22-Jan-08	Fort Wayne	1-Jan-08	22-Jan	4-Feb	11-Feb	18-Feb	25-Feb	3-Mar	5-Mar	7-Mar	10-Mar
	69	29-Jan-08	Indianapolis	8-Jan-08	29-Jan	11-Feb	18-Feb	25-Feb	3-Mar	10-Mar	12-Mar	14-Mar	17-Mar
	70	5-Feb-08	Indianapolis	15-Jan-08	5-Feb	18-Feb	25-Feb	3-Mar	10-Mar	17-Mar	19-Mar	21-Mar	24-Mar
	71	19-Feb-08	Indianapolis	29-Jan-08	19-Feb	3-Mar	10-Mar	17-Mar	24-Mar	31-Mar	2-Apr	4-Apr	7-Apr

Start Date	Graduation Date
Employee	Employee
Day 77	Day 161
9-Jul	1-Oct
23-Jul	15-Oct
6-Aug	29-Oct
20-Aug	12-Nov
4-Sep	27-Nov
17-Sep	10-Dec
1-Oct	24-Dec
15-Oct	7-Jan
29-Oct	21-Jan
13-Nov	5-Feb
19-Nov	11-Feb
26-Nov	18-Feb
3-Dec	25-Feb
10-Dec	3-Mar
7-Jan	31-Mar
14-Jan	7-Apr
21-Jan	14-Apr
28-Jan	21-Apr
4-Feb	28-Apr
11-Feb	5-May
18-Feb	12-May
25-Feb	19-May
3-Mar	26-May
10-Mar	2-Jun
17-Mar	9-Jun
24-Mar	16-Jun
31-Mar	23-Jun
14-Apr	7-Jul

Projected FCM Staffing Needs

Exhibit 2

Region	County	12/17 FCM Projected Need	Current PCN's	12/17 PCN Need	PCN % Attained	Current FCM's	Current Vacancies	12/17 FCM Need	FCM % Attained
4	Adams	5	5	0	101%	5	0	0	101%
4	Allen	103	103	0	100%	109	-6	-6	106%
14	Bartholomew	18	20	-2	110%	19	1	-1	104%
5	Benton	3	3	0	104%	4	-1	-1	138%
7	Blackford	3	3	0	89%	3	0	0	89%
9	Boone	8	8	0	100%	7	1	1	87%
13	Brown	3	3	0	113%	3	0	0	113%
5	Carroll	2	2	0	102%	2	0	0	102%
6	Cass	5	6	-1	122%	5	1	0	101%
18	Clark	29	29	0	102%	27	2	2	95%
8	Clay	3	4	-1	123%	4	0	-1	123%
5	Clinton	7	8	-1	108%	8	0	-1	108%
17	Crawford	6	7	-1	112%	7	0	-1	112%
17	Daviess	6	6	0	94%	6	0	0	94%
15	Dearborn	11	11	0	97%	11	0	0	97%
15	Decatur	10	11	-1	114%	11	0	-1	114%
4	DeKalb	14	12	2	85%	12	0	2	85%
7	Delaware	37	39	-2	105%	39	0	-2	105%
17	Dubois	5	5	0	109%	5	0	0	109%
3	Elkhart	41	41	0	101%	45	-4	-4	110%
12	Fayette	9	10	-1	111%	10	0	-1	111%
18	Floyd	13	13	0	101%	13	0	0	101%
5	Fountain	6	6	0	104%	6	0	0	104%
12	Franklin	7	7	-1	108%	7	0	-1	108%
6	Fulton	5	4	1	80%	5	-1	0	100%
16	Gibson	10	11	-1	106%	10	1	0	96%
7	Grant	17	17	0	98%	16	1	1	93%
13	Greene	10	12	-2	118%	12	0	-2	118%
11	Hamilton	17	18	-1	105%	17	1	0	99%
11	Hancock	8	8	0	96%	8	0	0	96%
18	Harrison	11	11	0	102%	11	0	0	102%
9	Hendricks	11	11	0	101%	9	2	2	83%

Projected FCM Staffing Needs

16	Knox	17	16	1	96%	15	1	2	90%
3	Kosciusko	9	9	0	104%	9	0	0	104%
4	LaGrange	9	9	0	95%	8	1	1	84%
1	Lake	153	163	-10	107%	159	4	-6	104%
2	LaPorte	20	21	-1	104%	21	0	-1	104%
13	Lawrence	10	10	0	103%	9	1	1	93%
11	Madison	32	33	-1	103%	32	1	0	100%
10	Marion	297	269	28	91%	273	-4	24	92%
3	Marshall	10	10	0	99%	11	-1	-1	109%
17	Martin	2	2	0	92%	2	0	0	92%
6	Miami	9	9	0	98%	9	0	0	98%
13	Monroe	21	20	1	94%	19	1	2	89%
9	Montgomery	14	16	-2	111%	16	0	-2	111%
9	Morgan	11	12	-1	109%	12	0	-1	109%
2	Newton	4	5	-1	132%	4	1	0	106%
4	Noble	10	9	1	92%	10	-1	0	102%
15	Ohio	1	2	-1	151%	2	0	-1	151%
17	Orange	5	5	0	111%	5	0	0	111%
13	Owen	7	6	1	86%	6	0	1	86%
8	Parke	2	2	0	84%	2	0	0	84%
17	Perry	7	7	0	100%	7	0	0	100%
16	Pike	5	6	-1	125%	5	1	0	104%
2	Porter	24	24	0	102%	26	-2	-2	110%
16	Posey	4	5	-1	111%	5	0	-1	111%
2	Pulaski	3	4	-1	118%	4	0	-1	118%
9	Putnam	8	10	-2	124%	10	0	-2	124%
7	Randolph	5	6	-1	127%	6	0	-1	127%
15	Ripley	10	11	-1	105%	13	-2	-3	124%
12	Rush	7	8	-1	120%	8	0	-1	120%
3	Saint Joe	66	66	0	99%	64	2	2	96%
18	Scott	14	14	0	99%	14	0	0	99%
14	Shelby	10	11	-1	109%	9	2	1	89%
17	Spencer	3	4	-1	157%	4	0	-1	157%
2	Starke	8	8	0	106%	7	1	1	93%
4	Steuben	13	13	0	98%	12	1	1	91%
8	Sullivan	4	4	0	91%	5	-1	-1	114%
15	Switzerland	5	5	0	110%	5	0	0	110%

Projected FCM Staffing Needs

18	Washington	6	7	-1	115%	7	0	-1	115%
12	Wayne	21	22	-1	103%	22	0	-1	103%
4	Wells	7	7	0	98%	8	-1	-1	112%
5	White	6	6	0	102%	6	0	0	102%
4	Whitley	3	4	-1	134%	4	0	-1	134%
State Wide Total		1567	1588	-21	101%	1579	9	-12	101%