



# Exhibit 1

## Indiana Department of Child Services

### 12/17 Weighted Caseload Report for SFY 2015

### Annual Report to the State Budget Committee

Region	County	(1) 12 Month Average of Staff Needed to Meet 12/17	(2) Filled Field FCMs	(3) Additional FCMs Needed to Meet 12/17	(4) Percent of Need Currently Filled
Statewide	Total	1,893	1546	347**	82%

\*\*This figure does not include staff in training (189) and vacant positions (45). The total need after factoring for these existing positions is 113 new positions as of 6/30/15.

Central Office	Total	50	56	(6)	113%
	Collaborative Care	39	43	(4)	110%
	Institutional Assessments	11	13	(2)	122%
Region 1	Total	177	149	28	84%
	Lake	177	149	28	84%
Region 2	Total	56	55	1	99%
	Jasper	5	5	0	91%
	Laporte	20	21	(1)	108%
	Newton	3	3	0	93%
	Porter	19	17	2	89%
	Pulaski	2	3	(1)	122%
	Starke	6	6	(0)	103%
Region 3	Total	130	124	6	95%
	Elkhart	35	35	(0)	101%
	Kosciusko	11	9	2	83%
	Marshall	9	7	2	79%
	Saint Joseph	76	73	3	96%
Region 4	Total	174	141	33	81%
	Adams	7	6	1	83%
	Allen	95	82	13	87%
	Dekalb	15	12	3	79%
	Huntington	12	8	4	66%
	LaGrange	7	5	2	70%
	Noble	11	9	2	81%
	Steuben	9	8	1	93%
	Wells	12	8	4	69%
	Whitley	6	3	3	49%
Region 5	Total	67	58	9	86%
	Benton	2	1	1	51%
	Carroll	6	4	2	72%
	Clinton	9	7	2	82%
	Fountain	4	3	1	68%
	Tippecanoe	38	36	2	94%
	Warren	1	2	(1)	153%
	White	7	5	2	69%

Region	County	(1) 12 Month Average of Staff Needed to Meet 12/17	(2) Filled Field FCMs	(3) Additional FCMs Needed to Meet 12/17	(4) Percent of Need Currently Filled
Region 6	<b>Total</b>	<b>61</b>	<b>52</b>	<b>9</b>	<b>85%</b>
	Cass	11	10	1	92%
	Fulton	8	9	(1)	117%
	Howard	21	14	7	66%
	Miami	13	12	1	93%
	Wabash	9	7	2	82%
Region 7	<b>Total</b>	<b>68</b>	<b>60</b>	<b>8</b>	<b>88%</b>
	Blackford	5	5	(0)	106%
	Delaware	30	26	4	88%
	Grant	18	18	(0)	101%
	Jay	8	6	2	79%
	Randolph	8	5	3	61%
Region 8	<b>Total</b>	<b>72</b>	<b>59</b>	<b>13</b>	<b>82%</b>
	Clay	8	6	2	79%
	Parke	3	3	0	92%
	Sullivan	5	4	1	81%
	Vermillion	6	5	1	88%
	Vigo	50	41	9	81%
Region 9	<b>Total</b>	<b>55</b>	<b>46</b>	<b>9</b>	<b>84%</b>
	Boone	7	4	3	59%
	Hendricks	12	14	(2)	114%
	Montgomery	12	9	3	75%
	Morgan	14	12	2	85%
	Putnam	10	7	3	73%
Region 10	<b>Total</b>	<b>370</b>	<b>243</b>	<b>127</b>	<b>66%</b>
	Marion	370	243	127	66%
Region 11	<b>Total</b>	<b>92</b>	<b>75</b>	<b>17</b>	<b>81%</b>
	Hamilton	22	17	5	77%
	Hancock	10	9	1	92%
	Madison	56	45	11	81%
	Tipton	5	4	1	83%
Region 12	<b>Total</b>	<b>50</b>	<b>45</b>	<b>5</b>	<b>90%</b>
	Fayette	10	8	2	81%
	Franklin	5	4	1	82%
	Henry	12	11	1	93%
	Rush	4	4	0	92%
	Union	2	2	0	85%
	Wayne	17	16	1	94%
Region 13	<b>Total</b>	<b>74</b>	<b>53</b>	<b>21</b>	<b>72%</b>
	Brown	3	2	1	74%
	Greene	11	10	1	88%
	Lawrence	18	10	8	55%
	Monroe	30	23	7	77%
	Owen	12	8	4	68%

Region	County	(1) 12 Month Average of Staff Needed to Meet 12/17	(2) Filled Field FCMs	(3) Additional FCMs Needed to Meet 12/17	(4) Percent of Need Currently Filled
Region 14	<b>Total</b>	<b>98</b>	<b>86</b>	<b>12</b>	<b>87%</b>
	Bartholomew	25	19	6	76%
	Jackson	16	13	3	82%
	Jennings	22	21	1	95%
	Johnson	24	23	1	96%
	Shelby	11	10	1	89%
Region 15	<b>Total</b>	<b>47</b>	<b>37</b>	<b>10</b>	<b>79%</b>
	Dearborn	13	10	3	77%
	Decatur	11	9	2	83%
	Jefferson	11	9	2	82%
	Ohio	2	1	1	57%
	Ripley	8	5	3	65%
	Switzerland	3	3	(0)	100%
Region 16	<b>Total</b>	<b>119</b>	<b>96</b>	<b>23</b>	<b>81%</b>
	Gibson	11	10	1	88%
	Knox	16	16	(0)	101%
	Pike	4	3	1	78%
	Posey	8	7	1	84%
	Vanderburgh	68	50	18	73%
	Warrick	11	10	1	88%
Region 17	<b>Total</b>	<b>54</b>	<b>42</b>	<b>12</b>	<b>78%</b>
	Crawford	6	5	1	87%
	Daviess	11	9	2	82%
	Dubois	9	7	2	78%
	Martin	5	4	1	79%
	Orange	9	7	2	82%
	Perry	8	6	2	79%
	Spencer	7	4	3	58%
Region 18	<b>Total</b>	<b>78</b>	<b>69</b>	<b>9</b>	<b>89%</b>
	Clark	26	25	1	97%
	Floyd	19	11	8	59%
	Harrison	7	7	(0)	104%
	Scott	21	19	2	92%
	Washington	6	7	(1)	117%

Color Key:	County Breakdown:
100% or Above	N=13, 14%
90-99%	N=16, 17%
80-89%	N=29, 32%
70-79%	N=18, 20%
60-69%	N=9, 10%
59% or Below	N=7, 8%

(1) 12 month average need of field FCMs needed to meet 12/17 standard (July 2014 to June 2015)

(2) Number of filled field FCMs in each region/county as of June 30, 2015

(3) Additional FCMs needed in each region/county to meet 12/17 (column 1 minus column 2)

(4) Percentage of staff need that is currently filled (column 2 divided by column 1)

Note: Staff numbers are rounded to the nearest 1 person. Some figures may be slightly off due to rounding.