

Employment Statistics for Case Managers											Feb-24
CMO	Month	Case Managers					Turnover				
		Number on the First Day of the Month	New Hires	Number of Terminations	Number on Last Day of the Month	Net Change	Monthly	Calendar Year-to-Date	Fiscal Year-to-Date	Rolling Year (12-Month)	
Anchorage	Feb-24	16	0	0	16	0	0.0%	0.0%	6.7%	13.3%	
Camelot - Case Management & Adoptions	Feb-24	37	3	1	39	2	2.6%	2.7%	28.6%	48.7%	
DISC Village	Feb-24	12	0	0	12	0	0.0%	0.0%	43.5%	50.0%	
Families First Network (FFN) - Case Management & Adoptions	Feb-24	108	3	5	106	-2	4.7%	5.6%	18.0%	42.5%	
Twin Oaks - Case Management & Adoptions	Feb-24	29	1	1	29	0	3.4%	10.3%	33.9%	75.0%	
NWF Health Network	Feb-24	202	7	7	202	0	3.5%	5.0%	23.1%	46.5%	

Employment Statistics for Case Manager Supervisors											Feb-24
CMO	Month	Case Manager Supervisors					Turnover				
		Number on the First Day of the Month	New Hires	Number of Terminations	Number on Last Day of the Month	Net Change	Monthly	Calendar Year-to-Date	Fiscal Year-to-Date	Rolling Year (12-Month)	
Anchorage	Feb-24	3	0	0	3	0	0.0%	0.0%	0.0%	0.0%	
Camelot - Case Management & Adoptions	Feb-24	7	0	2	5	-2	33.3%	33.3%	66.7%	109.1%	
DISC Village	Feb-24	2	0	0	2	0	0.0%	0.0%	133.3%	150.0%	
Families First Network (FFN) - Case Management & Adoptions	Feb-24	24	0	0	24	0	0.0%	0.0%	8.2%	8.3%	
Twin Oaks - Case Management & Adoptions	Feb-24	6	0	0	6	0	0.0%	0.0%	15.4%	30.8%	
NWF Health Network	Feb-24	42	0	2	40	-2	4.9%	4.9%	22.0%	32.1%	

Caseload Averages <sup>1, 4</sup>								Feb-24
CMO/ Circuit/ Agency	Date	Case Managers		Children	Average Number of Children per Case Manager taking cases	Caseloads		
		Case Managers Taking Cases <sup>2</sup>	Funded Case Manager/ Specialist FTEs <sup>3</sup>	Children Assigned for Primary Supervision		Average Number of Children per funded FTE	# of Case Managers with >25 Children	% of Case Managers with >25 Children
Anchorage	2/29/2024	15	16	245	16.3	15.3	0	0.0%
Camelot Case Management	2/29/2024	30	36	503	16.8	14.0	6	20.0%
Camelot Adoptions	2/29/2024	5	5	22	4.4	4.4	0	0.0%
DISC Village	2/29/2024	10	13	110	11.0	8.5	0	0.0%
FamiliesFirst Network (FFN) Case Management	2/29/2024	82	119	1544	18.8	13.0	19	23.2%
FamiliesFirst Network (FFN) Adoptions	2/29/2024	18	17	115	6.4	6.8	0	0.0%
Twin Oaks Case Management	2/29/2024	16	24	268	16.8	11.2	1	6.3%
Twin Oaks Adoptions	2/29/2024	8	7	94	11.8	13.4	0	0.0%
Circuit 1	2/29/2024	100	136	1659	16.6	12.2	19	19.0%
Circuit 2	2/29/2024	45	54	635	14.1	11.8	6	13.3%
Circuit 14	2/29/2024	39	47	607	15.6	12.9	1	2.6%
NWF Health Network	2/29/2024	184	237	2901	15.8	12.2	26	14.1%

<sup>1</sup>Change in Source Report beginning with February-2023 data. Source: NWFHN ad hoc report "NWFHN Caseload Report" derived from FSN

<sup>2</sup>Based on individuals with primary assignments in FSN

<sup>3</sup>FTE Updates: 8/23- Anchorage increased from 14 to 16. 6/23- FFN corrected from 120 to 136; Twin Oaks corrected from 35 to 37. 5/23- FFN corrected from 131 to 120. 11/23- FTE's were broken out for case management and adoptions; Twin Oaks reduced from 30 to 26 case management FTE's (effective Oct but not updated on this report until Nov). 1/24- Twin Oaks reduced from 26 to 24 case management FTE's

<sup>4</sup>11/23- Caseload averages were separated for adoptions and case management for agencies that provide both services.