

Employment Statistics for Case Managers											Jan-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	Jan-24	15	1	0	16	1	0.0%	0.0%	6.7%	13.3%	
Camelot - Case Management & Adoptions	Jan-24	34	3	0	37	3	0.0%	0.0%	26.7%	48.6%	
DISC Village	Jan-24	12	0	0	12	0	0.0%	0.0%	43.5%	52.6%	
Families First Network (FFN) - Case Management & Adoptions	Jan-24	107	2	1	108	1	0.9%	0.9%	12.9%	42.2%	
Twin Oaks - Case Management & Adoptions	Jan-24	29	2	2	29	0	6.9%	6.9%	30.5%	80.0%	
NWF Health Network	Jan-24	197	8	3	202	5	1.5%	1.5%	19.5%	47.0%	

Employment Statistics for Case Manager Supervisors											Jan-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	Jan-24	3	0	0	3	0	0.0%	0.0%	0.0%	0.0%	
Camelot - Case Management & Adoptions	Jan-24	7	0	0	7	0	0.0%	0.0%	28.6%	61.5%	
DISC Village	Jan-24	2	0	0	2	0	0.0%	0.0%	133.3%	150.0%	
Families First Network (FFN) - Case Management & Adoptions	Jan-24	24	0	0	24	0	0.0%	0.0%	8.2%	8.3%	
Twin Oaks - Case Management & Adoptions	Jan-24	6	0	0	6	0	0.0%	0.0%	15.4%	33.3%	
NWF Health Network	Jan-24	42	0	0	42	0	0.0%	0.0%	16.7%	26.8%	

Caseload Averages ^{1, 4}										Jan-24
CMO/ Circuit/ Agency	Date	Case Managers		Children	Caseloads					
		Case Managers Taking Cases ²	Funded Case Manager/ Specialist FTEs ³	Children Assigned for Primary Supervision	Average Number of Children per Case Manager taking cases	Average Number of Children per funded FTE	# of Case Managers with >25 Children	% of Case Managers with >25 Children		
Anchorage	1/31/2024	15	16	252	16.8	15.8	0	0.0%		
Camelot Case Management	1/31/2024	30	36	510	17.0	14.2	5	16.7%		
Camelot Adoptions	1/31/2024	6	5	21	3.5	4.2	0	0.0%		
DISC Village	1/31/2024	10	13	116	11.6	8.9	0	0.0%		
FamiliesFirst Network (FFN) Case Management	1/31/2024	86	119	1594	18.5	13.4	21	24.4%		
FamiliesFirst Network (FFN) Adoptions	1/31/2024	19	17	94	4.9	5.5	0	0.0%		
Twin Oaks Case Management	1/31/2024	16	24	276	17.3	11.5	1	6.3%		
Twin Oaks Adoptions	1/31/2024	8	7	101	12.6	14.4	0	0.0%		
Circuit 1	1/31/2024	105	136	1688	16.1	12.4	21	20.0%		
Circuit 2	1/31/2024	46	54	647	14.1	12.0	5	10.9%		
Circuit 14	1/31/2024	39	47	629	16.1	13.4	1	2.6%		
NWF Health Network	1/31/2024	190	237	2964	15.6	12.5	27	14.2%		

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

²Based on individuals with primary assignments in FSN

³FTE 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

⁴11/23- Caseload averages were separated for adoptions and case management for agencies that provide both services.