

Employment Statistics for Case Managers											Mar-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	Mar-24	16	0	1	15	-1	6.5%	6.7%	13.8%	14.3%	
Camelot - Case Management & Adoptions	Mar-24	39	1	3	37	-2	7.9%	11.3%	37.3%	56.0%	
DISC Village	Mar-24	12	0	1	11	-1	8.7%	8.7%	54.5%	57.1%	
Families First Network (FFN) - Case Management & Adoptions	Mar-24	106	9	5	110	4	4.6%	10.1%	22.5%	39.0%	
Twin Oaks - Case Management & Adoptions	Mar-24	29	0	2	27	-2	7.1%	17.9%	42.1%	80.0%	
NWF Health Network	Mar-24	202	10	12	200	-2	6.0%	11.1%	29.5%	47.3%	

Employment Statistics for Case Manager Supervisors											Mar-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	Mar-24	3	0	0	3	0	0.0%	0.0%	0.0%	0.0%	
Camelot - Case Management & Adoptions	Mar-24	5	2	0	7	2	0.0%	28.6%	57.1%	92.3%	
DISC Village	Mar-24	2	0	0	2	0	0.0%	0.0%	133.3%	150.0%	
Families First Network (FFN) - Case Management & Adoptions	Mar-24	24	0	0	24	0	0.0%	0.0%	8.2%	8.3%	
Twin Oaks - Case Management & Adoptions	Mar-24	6	0	1	5	-1	18.2%	18.2%	33.3%	36.4%	
NWF Health Network	Mar-24	40	2	1	41	1	2.5%	7.2%	24.1%	32.1%	

Caseload Averages ^{1, 4}								Mar-24
CMO/ Circuit/ Agency	Date	Case Managers		Children	Average Number of Children per Case Manager taking cases	Caseloads		
		Case Managers Taking Cases ²	Funded Case Manager/ Specialist FTEs ³	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	3/31/2024	16	16	225	14.1	14.1	0	0.0%
Camelot Case Management	3/31/2024	30	36	475	15.8	13.2	3	10.0%
Camelot Adoptions	3/31/2024	6	5	23	3.8	4.6	0	0.0%
DISC Village	3/31/2024	11	13	105	9.5	8.1	0	0.0%
FamiliesFirst Network (FFN) Case Management	3/31/2024	89	119	1578	17.7	13.3	22	24.7%
FamiliesFirst Network (FFN) Adoptions	3/31/2024	17	17	118	6.9	6.9	0	0.0%
Twin Oaks Case Management	3/31/2024	16	24	285	17.8	11.9	1	6.3%
Twin Oaks Adoptions	3/31/2024	10	7	95	9.5	13.6	0	0.0%
Circuit 1	3/31/2024	106	136	1696	16.0	12.5	22	20.8%
Circuit 2	3/31/2024	47	54	603	12.8	11.2	3	6.4%
Circuit 14	3/31/2024	42	47	605	14.4	12.9	1	2.4%
NWF Health Network	3/31/2024	195	237	2904	14.9	12.3	26	13.3%

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.