

Employment Statistics for Case Managers											May-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	May-24	15	1	0	16	1	0.0%	6.5%	13.3%	13.3%	
Camelot - Case Management & Adoptions	May-24	36	0	2	34	-2	5.7%	20.6%	47.2%	56.3%	
DISC Village	May-24	11	0	0	11	0	0.0%	8.7%	54.5%	54.5%	
Families First Network (FFN) - Case Management & Adoptions	May-24	113	3	13	104	-9	12.0%	25.6%	39.4%	49.8%	
Twin Oaks - Case Management & Adoptions	May-24	26	1	1	26	0	3.8%	25.5%	50.0%	64.2%	
NWF Health Network	May-24	201	5	16	191	-10	8.2%	22.2%	41.3%	50.4%	

Employment Statistics for Case Manager Supervisors											May-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	May-24	3	0	0	3	0	0.0%	0.0%	0.0%	0.0%	
Camelot - Case Management & Adoptions	May-24	7	1	1	7	0	14.3%	42.9%	71.4%	71.4%	
DISC Village	May-24	2	0	0	2	0	0.0%	0.0%	133.3%	150.0%	
Families First Network (FFN) - Case Management & Adoptions	May-24	24	0	1	23	-1	4.3%	4.3%	12.5%	12.5%	
Twin Oaks - Case Management & Adoptions	May-24	5	1	0	6	1	0.0%	16.7%	30.8%	30.8%	
NWF Health Network	May-24	41	2	2	41	0	4.9%	12.0%	28.9%	31.0%	

Caseload Averages ^{1, 4}										May-24
CMO/ Circuit/ Agency	Date	Case Managers		Children Assigned for Primary Supervision	Caseloads					
		Case Managers Taking Cases ²	Funded Case Manager/ Specialist FTEs ³		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	5/31/2024	15	16	207	13.8	12.9	0	0.0%		
Camelot Case Management	5/31/2024	33	36	483	14.6	13.4	4	12.1%		
Camelot Adoptions	5/31/2024	5	5	22	4.4	4.4	0	0.0%		
DISC Village	5/31/2024	11	13	103	9.4	7.9	0	0.0%		
FamiliesFirst Network (FFN) Case Management	5/31/2024	83	110.75	1635	19.7	14.8	23	27.7%		
FamiliesFirst Network (FFN) Adoptions	5/31/2024	16	17	96	6.0	5.6	0	0.0%		
Twin Oaks Case Management	5/31/2024	16	24	284	17.8	11.8	0	0.0%		
Twin Oaks Adoptions	5/31/2024	10	7	106	10.6	15.1	0	0.0%		
Circuit 1	5/31/2024	99	127.75	1731	17.5	13.5	23	23.2%		
Circuit 2	5/31/2024	49	54	608	12.4	11.3	4	8.2%		
Circuit 14	5/31/2024	41	47	597	14.6	12.7	0	0.0%		
NWF Health Network	5/31/2024	189	228.75	2936	15.5	12.8	27	14.3%		

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. 4/24- FFN CM FTE's reduced from 119 to 110.75 (new contract).

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