

Employment Statistics for Case Managers											Jun-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	Jun-24	16	0	1	15	-1	6.5%	13.3%	20.7%	20.7%	
Camelot - Case Management & Adoptions	Jun-24	34	2	0	36	2	0.0%	20.0%	45.9%	45.9%	
DISC Village	Jun-24	11	1	0	12	1	0.0%	8.3%	52.2%	52.2%	
Families First Network (FFN) - Case Management & Adoptions	Jun-24	103	4	5	102	-1	4.9%	30.6%	44.9%	44.9%	
Twin Oaks - Case Management & Adoptions	Jun-24	26	3	4	25	-1	15.7%	40.7%	65.5%	65.5%	
NWF Health Network	Jun-24	190	10	10	190	0	5.3%	27.4%	46.7%	46.7%	

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

Caseload Averages ^{1, 4}										Jun-24
CMO/ Circuit/ Agency	Date	Case Managers		Children Assigned for Primary Supervision	Average Number of Children per Case Manager taking cases	Caseloads				
		Case Managers Taking Cases ²	Funded Case Manager/ Specialist FTEs ³			Average Number of Children per funded FTE	# of Case Managers with >25 Children	% of Case Managers with >25 Children		
Anchorage	6/30/2024	15	16	204	13.6	12.8	0	0.0%		
Camelot Case Management	6/30/2024	32	36	486	15.2	13.5	3	9.4%		
Camelot Adoptions	6/30/2024	4	5	20	5.0	4.0	0	0.0%		
DISC Village	6/30/2024	11	13	101	9.2	7.8	0	0.0%		
FamiliesFirst Network (FFN) Case Management	6/30/2024	87	110.75	1606	18.5	14.5	18	20.7%		
FamiliesFirst Network (FFN) Adoptions	6/30/2024	16	17	90	5.6	5.3	0	0.0%		
Twin Oaks Case Management	6/30/2024	13	24	272	20.9	11.3	4	30.8%		
Twin Oaks Adoptions	6/30/2024	9	7	99	11.0	14.1	0	0.0%		
Circuit 1	6/30/2024	103	127.75	1696	16.5	13.3	18	17.5%		
Circuit 2	6/30/2024	47	54	607	12.9	11.2	3	6.4%		
Circuit 14	6/30/2024	37	47	575	15.5	12.2	4	10.8%		
NWF Health Network	6/30/2024	187	228.75	2878	15.4	12.6	25	13.4%		

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.