

| Employment Statistics for Case Managers | | | | | | | | | | Oct-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 | Oct-24 | 15 | 0 | 2 | 13 | -2 | 14.3% | 35.7% | 21.4% | 41.4% |
| Camelot - Case Management & Adoptions | Oct-24 | 35 | 2 | 1 | 36 | 1 | 2.8% | 40.0% | 19.4% | 48.6% |
| DISC Village | Oct-24 | 11 | 0 | 1 | 10 | -1 | 9.5% | 27.3% | 18.2% | 34.8% |
| Families First Network (FFN) - Case Management & Adoptions | Oct-24 | 105 | 12 | 5 | 112 | 7 | 4.6% | 44.7% | 17.6% | 48.6% |
| Twin Oaks - Case Management & Adoptions | Oct-24 | 28 | 2 | 0 | 30 | 2 | 0.0% | 54.2% | 18.2% | 59.0% |
| NWF Health Network | Oct-24 | 194 | 16 | 9 | 201 | 7 | 4.6% | 43.7% | 18.3% | 48.9% |

| Employment Statistics for Case Manager Supervisors | | | | | | | | | | Oct-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 | Oct-24 | 3 | 0 | 0 | 3 | 0 | 0.0% | 0.0% | 0.0% | 0.0% |
| Camelot - Case Management & Adoptions | Oct-24 | 7 | 0 | 1 | 6 | -1 | 15.4% | 61.5% | 15.4% | 76.9% |
| DISC Village | Oct-24 | 2 | 1 | 1 | 2 | 0 | 50.0% | 50.0% | 50.0% | 66.7% |
| Families First Network (FFN) - Case Management & Adoptions | Oct-24 | 22 | 1 | 0 | 23 | 1 | 0.0% | 12.8% | 8.7% | 12.8% |
| Twin Oaks - Case Management & Adoptions | Oct-24 | 6 | 0 | 0 | 6 | 0 | 0.0% | 33.3% | 16.7% | 33.3% |
| NWF Health Network | Oct-24 | 40 | 2 | 2 | 40 | 0 | 5.0% | 24.4% | 12.3% | 27.5% |

| Caseload Averages ^{1, 4} | | | | | | | | | | Oct-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 | 10/31/2024 | 13 | 16 | 187 | 14.4 | 11.7 | 0 | 0.0% | | |
| Camelot Case Management | 10/31/2024 | 22 | 38 | 465 | 21.1 | 12.2 | 8 | 36.4% | | |
| Camelot Adoptions | 10/31/2024 | 4 | 3 | 18 | 4.5 | 6.0 | 0 | 0.0% | | |
| DISC Village | 10/31/2024 | 10 | 11 | 113 | 11.3 | 10.3 | 0 | 0.0% | | |
| FamiliesFirst Network (FFN) Case Management | 10/31/2024 | 89 | 110.75 | 1689 | 19.0 | 15.3 | 22 | 24.7% | | |
| FamiliesFirst Network (FFN) Adoptions | 10/31/2024 | 15 | 20 | 80 | 5.3 | 4.0 | 0 | 0.0% | | |
| Twin Oaks Case Management | 10/31/2024 | 14 | 23 | 253 | 18.1 | 11.0 | 5 | 35.7% | | |
| Twin Oaks Adoptions | 10/31/2024 | 8 | 7 | 80 | 10.0 | 11.4 | 0 | 0.0% | | |
| Circuit 1 | 10/31/2024 | 104 | 130.75 | 1769 | 17.0 | 13.5 | 22 | 21.2% | | |
| Circuit 2 | 10/31/2024 | 36 | 52 | 596 | 16.6 | 11.5 | 8 | 22.2% | | |
| Circuit 14 | 10/31/2024 | 35 | 46 | 520 | 14.9 | 11.3 | 5 | 14.3% | | |
| NWF Health Network | 10/31/2024 | 175 | 228.75 | 2885 | 16.5 | 12.6 | 35 | 20.0% | | |

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). 7/24- Twin Oaks reduced from 24 to 23 case management FTE's. Disc reduced from 13 to 11 case management FTE's. Camelot CM FTE's increased from 36 to 38 and their adoptions FTE's decreased from 5 to 3. Overall NWF positions decreased from 228.75 to 225.75. 10/24- FFN Adoptions positions increased from 17 to 20 which increased overall NWF positions from 225.75 to 228.75.

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

| | Children in Unlicensed Placements ¹ | Non-Judicial to Judicial Cases ² | Children's Legal Staffing Rates - Attorney ³ | Children's Legal Staffing Rates - Support Staff ³ | Percentage of Required Home Visits ⁴ |
|---------------------------------------|--|---|---|--|---|
| FamiliesFirst Network Case Management | 0 | | - | - | 99.8% |
| FamiliesFirst Network Adoptions | 0 | | - | - | 99.7% |
| NWF Health Network - West/ Circuit 1 | 0 | | 76.47% | 100.00% | 99.8% |
| Camelot Case Management | 1 | | - | - | 99.9% |
| Camelot Adoptions | 0 | | - | - | 100.0% |
| Disc | 0 | | - | - | 100.0% |
| Circuit 2 | 1 | | - | - | 99.9% |
| Twin Oaks Case Management | 0 | | - | - | 100.0% |
| Twin Oaks Adoptions | 0 | | - | - | 100.0% |
| Anchorage | 1 | | - | - | 100.0% |
| Circuit 14 | 0 | | - | - | 100.0% |
| NWF Health Network - East | 2 | | 100.00% | 90.91% | 100.0% |
| Northwest Region | 2 | | - | - | 99.9% |

| Percentage of Families Served by Case Type ⁵ | | | | | | | | | |
|---|-------------------------|--------------------|---------------------|--------------------|--------------------|---------------------|----------------------|--------------------|---------------------|
| | Family Support Services | | | In-Home Services | | | Out-of-Home Services | | |
| | Number of Children | Number of Families | Percent of Families | Number of Children | Number of Families | Percent of Families | Number of Children | Number of Families | Percent of Families |
| FamiliesFirst Network Case Management | - | - | - | 716 | 325 | 38.4% | 972 | 522 | 61.6% |
| FamiliesFirst Network Adoptions | - | - | - | 0 | 0 | 0.0% | 69 | 42 | 100.0% |
| NWF Health Network - West/ Circuit 1 | 54 | 29 | 3.1% | 729 | 332 | 35.7% | 1050 | 570 | 61.2% |
| Camelot Case Management | - | - | - | 195 | 108 | 41.1% | 269 | 155 | 58.9% |
| Camelot Adoptions | - | - | - | 0 | 0 | 0.0% | 18 | 15 | 100.0% |
| Disc | - | - | - | 62 | 37 | 54.4% | 49 | 31 | 45.6% |
| Circuit 2 | 33 | 11 | 3.0% | 286 | 157 | 42.3% | 342 | 203 | 54.7% |
| Twin Oaks Case Management | - | - | - | 90 | 56 | 37.8% | 157 | 92 | 62.2% |
| Twin Oaks Adoptions | - | - | - | 0 | 0 | 0.0% | 79 | 55 | 100.0% |
| Anchorage | - | - | - | 66 | 32 | 32.0% | 119 | 68 | 68.0% |
| Circuit 14 | 39 | 18 | 5.5% | 163 | 93 | 28.4% | 359 | 216 | 66.1% |
| NWF Health Network - East | 72 | 29 | 4.2% | 449 | 250 | 35.8% | 701 | 419 | 60.0% |
| Northwest Region | 126 | 58 | 3.6% | 1178 | 582 | 35.7% | 1751 | 989 | 60.7% |

| Licensing Data ^{6,7} | | | | | | | | |
|---|------------------------|-----------|------------------------------|---------------|--------------|-------------|------------|--|
| | Recruitment Activities | Inquiries | Pre-Service Cycles Completed | Initial Homes | Closed Homes | Total Homes | Total Beds | |
| Circuit 1 NWF Health Network Licensing | 6 | 28 | 1 | 16 | 21 | 372 | 705 | |
| Circuit 1 Contract Provider Licensing | 11 | 32 | 3 | 3 | 2 | 71 | 137 | |
| NWF Health Network West Licensing | 17 | 60 | 4 | 19 | 23 | 443 | 842 | |
| Circuit 2 NWF Health Network Licensing | 3 | 16 | 1 | 13 | 9 | 204 | 358 | |
| Circuit 2 Contract Provider Licensing ⁸ | | | | 1 | 0 | 33 | 69 | |
| Circuit 14 NWF Health Network Licensing | 6 | 10 | 1 | 5 | 11 | 132 | 234 | |
| Circuit 14 Contract Provider Licensing ⁸ | | | | 0 | 0 | 19 | 22 | |
| NWF Health Network East Licensing | 9 | 26 | 2 | 19 | 20 | 388 | 683 | |
| Northwest Region | 26 | 86 | 6 | 38 | 43 | 831 | 1525 | |

¹Data Source - NWFHN Placement Team Tracking

²Data under development

³Data Source - <https://www.myflfamilies.com/services/child-family/child-and-family-well-being/childrens-legal-services/staffing-rates> on 11/14/2024

⁴Data Source - OCWDRU Report #1144

⁵Data Sources - OCWDRU Report #1331 and #1077

⁶NWF Health Network does not recruit or license group homes.

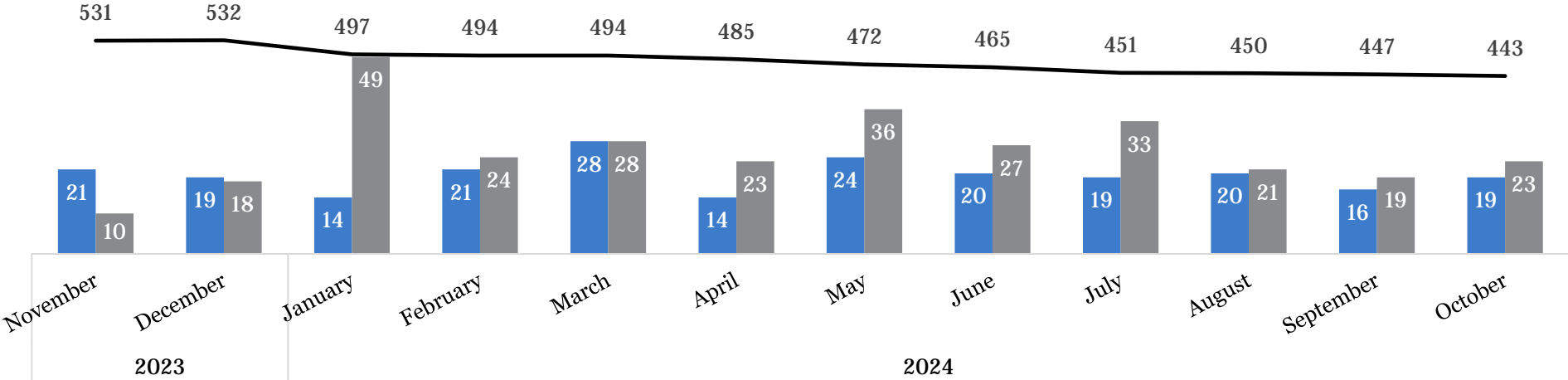
⁷Data source is NWF Licensing Tracking which uses OCWDRU Report #1268 and #1088

⁸NWF Health Network utilizes One More Child and Bovstovon foster homes in circuits 2 and 14 but does not have a contract so recruitment, inquiry, and pre-service data is not available.

NWF Health Network - West Licensing Summary

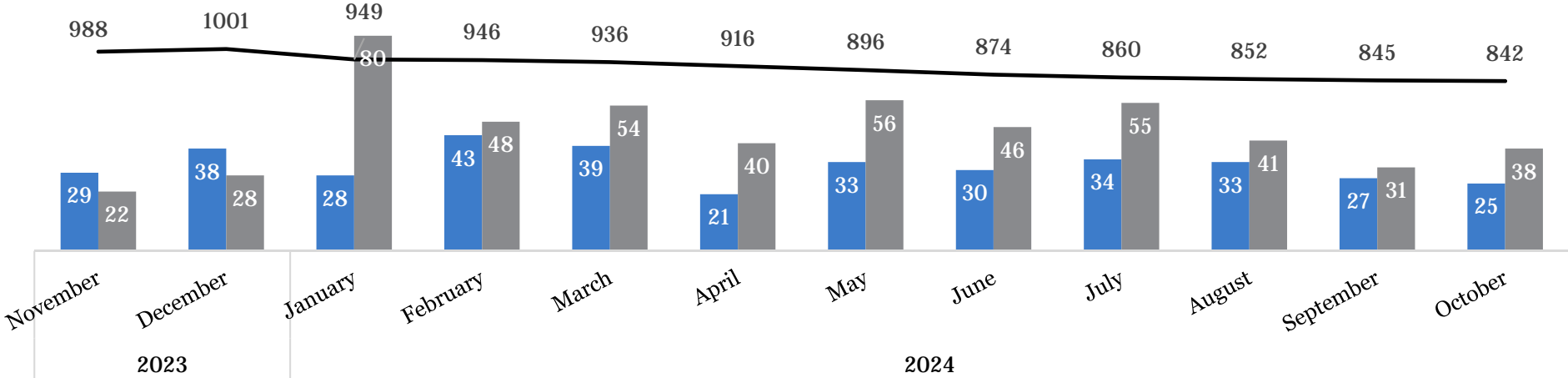
Licensed Home Summary

Initial Homes Closed Homes Total Homes



Licensed Bed Summary

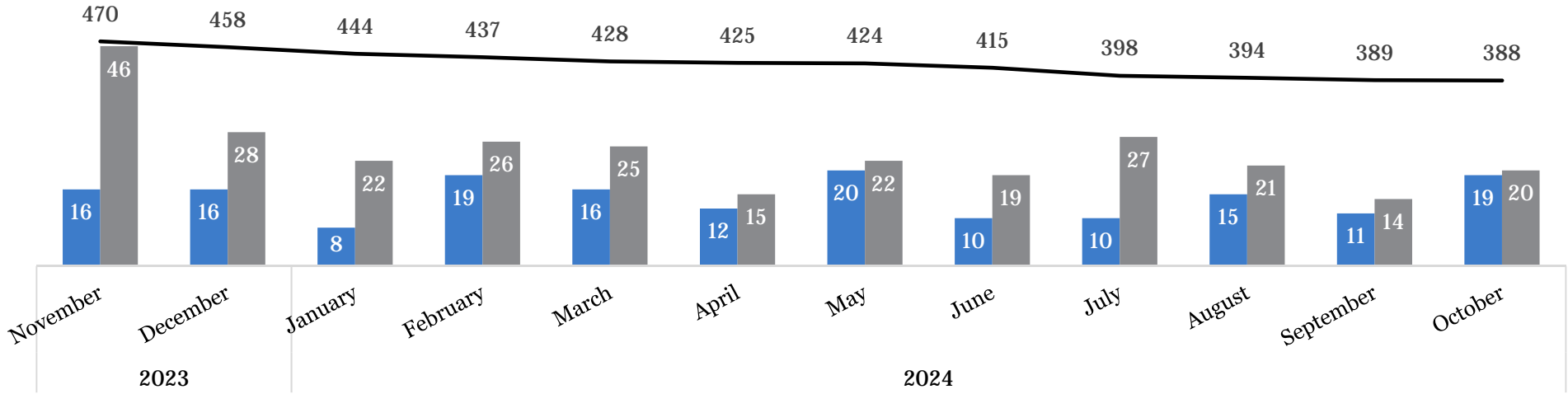
Initial Beds Closed Beds Total Beds



NWF Health Network - East Licensing Summary

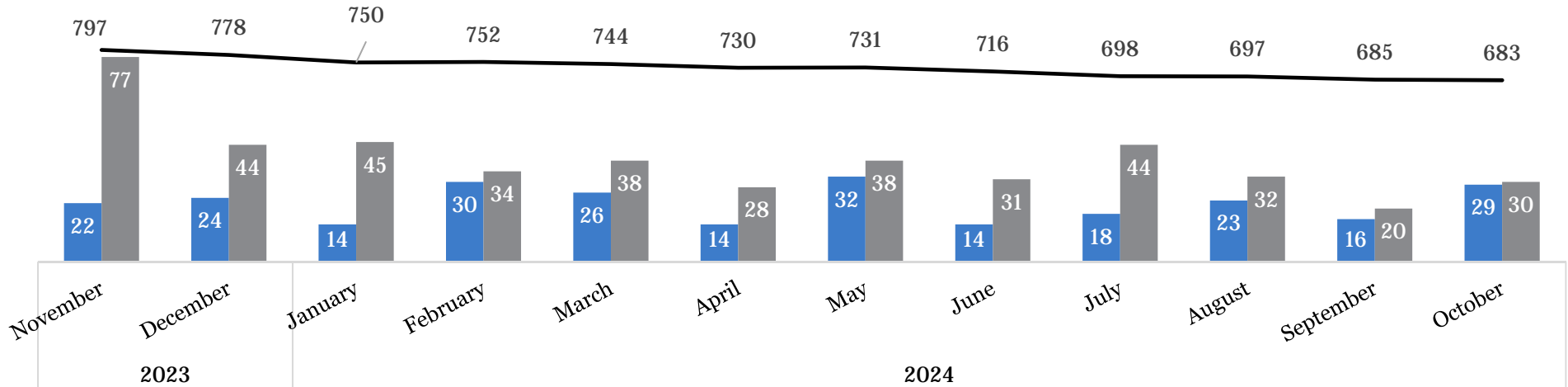
Licensed Home Summary

Initial Homes Closed Homes Total Homes

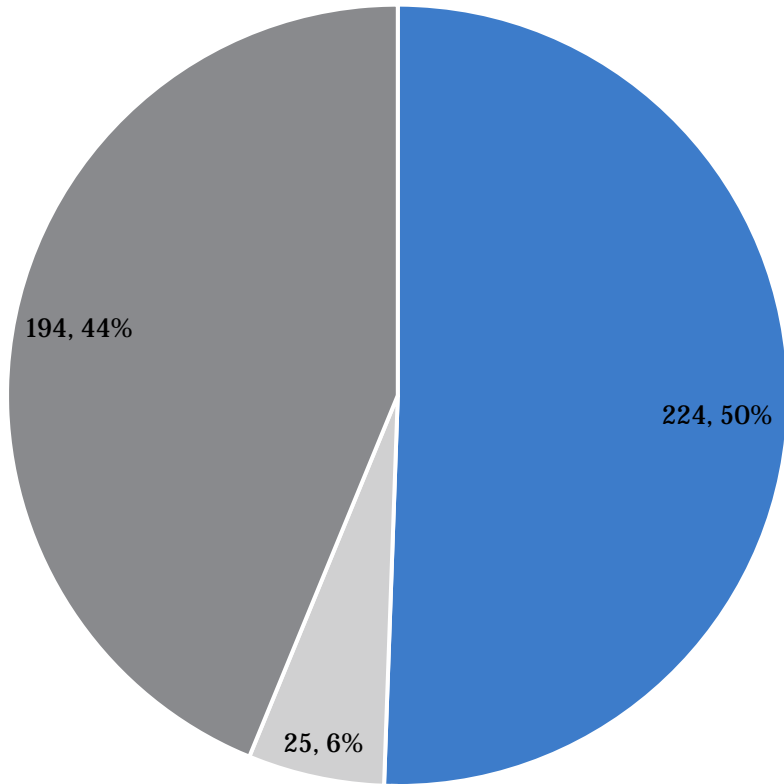


Licensed Bed Summary

Initial Beds Closed Beds Total Beds

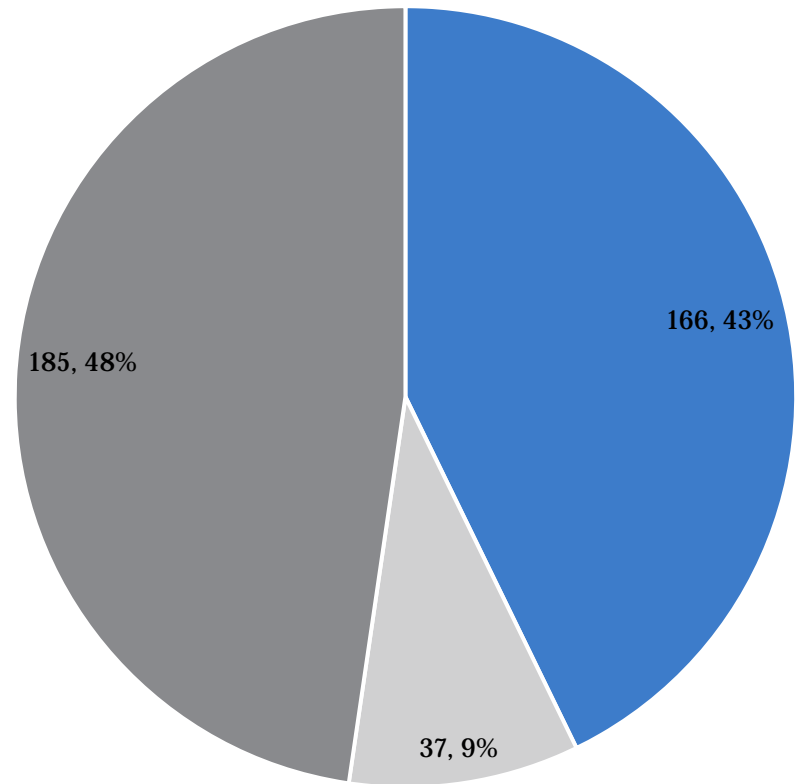


**Breakdown of Foster Homes by License Type
NWF Health Network - West**



- Child Specific (Level I)
- Enhanced/Specialized (Level IIE-V)
- Non-Child Specific (Level II)

**Breakdown of Foster Homes by License Type
NWF Health Network - East**



- Child Specific (Level I)
- Enhanced/Specialized (Level IIE-V)
- Non-Child Specific (Level II)