

Monthly Average Caseload

UNIT/CMA	THIS MONTH	LAST MONTH
Embrace	18.80	18.43
OR-CAM	22.04	21.08
OR-OHU	24.50	22.78
ORANGE	20.19	19.54
OS-GC	16.60	16.15
OSCEOLA	15.36	14.90
SAFE	6.714	7.384
SE-CAM	19.30	19.63
SEMINOLE	18.68	19.09

Caseloads 25 and Over

UNIT/CMA	THIS MONTH COUNT	THIS MONTH PERC	LAST MONTH COUNT	LAST MONTH PERC
Embrace	35.00	35.0%	32.00	32.0%
OR-CAM	12.00	50.0%	12.00	48.0%
OR-OHU	13.00	59.1%	12.00	52.2%
ORANGE	25.00	44.6%	24.00	42.1%
OS-GC	1.00	5.0%	1.00	5.0%
OSCEOLA	1.00	4.6%	1.00	4.6%
SAFE	0.00	0.0%	0.00	0.0%
SE-CAM	9.00	45.0%	7.00	36.8%
SEMINOLE	9.00	40.9%	7.00	33.3%

Report ID/Frequency: 1011 / Monthly

Data Source: Fsn Extracts

Methodology: Average number of Primary, Courtesy or ICPC children assigned to any worker regardless of worker role. Source: Fsn Extracts.

Target: 15 Cases.

Run Date: 05/11/2024

Employee Statistics for Case Managers		April 2024									
CMA	Month	CASE MANAGERS					TURNOVER				
		Number on the 1st	New Hire	Moves	Number of Terminations or last day of the month	Net Change	Monthly	Calendar year to date	Fiscal Year to Date	Rolling year (12 month)	
Camelot Seminole	April	25	2	0	27	2	0.00%	13.00%	38.30%	53.10%	
Camelot Orange	April	26	4	0	30	4	0.0%	14.3%	38.5%	46.2%	
OHU Orange	April	45	1	3	43	-2	7.00%		7.00%		
Gulf Coast Osceola	April	24	0	0	24	0	0.00%	0.00%	25.00%	37.50%	

Employee Statistics for Case Management Supervisors		April 2024									
CMA	Month	CASE MANAGERS					TURNOVER				
		Number on the 1st	New Hire	Moves	Number of Terminations or last day of the month	Net Change	Monthly	Calendar year to date	Fiscal Year to Date	Rolling year (12 month)	
Camelot Seminole	April	6	0	1	5	-1	18.2%	40.00%	60%	116.70%	
Camelot Orange	April	3	1	0	4	1	0.0%	44.40%	109.10%	127.30%	
OHU Orange	April	10	1	3	10	-2	30.00%	140.00%	60.00%	260.00%	
Gulf Coast Osceola	April	5	0	0	5	0	0.00%	0.00%	0.00%	20.00%	