

Employment Statistics for Case Managers											Apr-23
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	Apr-23	13	1	0	14	1	0.0%	7.4%	28.6%	33.3%	
Camelot - Case Management & Adoptions	Apr-23	38	2	1	39	1	2.6%	15.6%	49.3%	66.7%	
DISC Village	Apr-23	10	1	0	11	1	0.0%	20.0%	28.6%	30.0%	
Families First Network - Case Management & Adoptions	Apr-23	110	4	2	112	2	1.8%	14.3%			
Twin Oaks - Case Management & Adoptions	Apr-23	28	4	4	28	0	14.3%	35.1%	62.7%	75.0%	
NWF Health Network	Apr-23	199	12	7	204	5	3.5%	17.3%	45.0%	51.8%	

Employment Statistics for Case Manager Supervisors											Apr-23
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	Apr-23	2	0	0	2	0	0.0%	0.0%	50.0%	50.0%	
Camelot - Case Management & Adoptions	Apr-23	6	2	2	6	0	33.3%	46.2%	54.5%	54.5%	
DISC Village	Apr-23	3	0	0	3	0	0.0%	0.0%	33.3%	33.3%	
Families First Network - Case Management & Adoptions	Apr-23	26	0	1	25	-1	3.9%	11.3%			
Twin Oaks - Case Management & Adoptions	Apr-23	6	0	0	6	0	0.0%	33.3%	60.0%	60.0%	
NWF Health Network	Apr-23	43	2	3	42	-1	7.1%	18.4%	38.6%	38.6%	

Caseload Averages*										Apr-23
CMO/ Circuit/ Agency	Date	Case Managers		Children Assigned for Primary Supervision	Caseloads					
		Case Managers Taking Cases	Funded Case Manager/ Specialist FTEs		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	4/30/2023	16	14	265	16.6	18.9	0	0.0%		
Camelot - Case Management & Adoptions	4/30/2023	31	41	601	19.4	14.7	12	38.7%		
DISC Village	4/30/2023	8	13	176	22.0	13.5	1	12.5%		
Families First Network - Case Management & Adoptions	4/30/2023	110	131	1,894	17.2	14.5	24	21.8%		
Twin Oaks - Case Management & Adoptions	4/30/2023	26	35	410	15.8	11.7	4	15.4%		
Circuit 1	4/30/2023	110	131	1,894	17.2	14.5	24	21.8%		
Circuit 2	4/30/2023	39	54	777	19.9	14.4	13	33.3%		
Circuit 14	4/30/2023	42	49	675	16.1	13.8	4	9.5%		
NWF Health Network	4/30/2023	191	234	3346	17.5	14.3	41	21.5%		

\* Change in Source Report beginning with February-2023 data. Source: NWFHN ad hoc report "NWFHN Caseload Report" derived from FSN