

Employment Statistics for Case Managers											Jun-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	Jun-23	14	0	0	14	0	0.0%	7.4%	28.6%	28.6%	
Camelot - Case Management & Adoptions	Jun-23	37	6	3	40	3	7.8%	30.8%	65.7%	65.7%	
DISC Village	Jun-23	11	0	0	11	0	0.0%	20.0%	52.2%	52.2%	
Families First Network - Case Management & Adoptions	Jun-23	101	11	7	105	4	6.8%	25.0%			
Twin Oaks - Case Management & Adoptions	Jun-23	27	6	3	30	3	10.5%	54.2%	83.0%	83.0%	
NWF Health Network	Jun-23	190	23	13	200	10	6.7%	29.0%	63.4%	63.4%	

Employment Statistics for Case Manager Supervisors											Jun-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	Jun-23	2	0	0	2	0	0.0%	0.0%	50.0%	50.0%	
Camelot - Case Management & Adoptions	Jun-23	7	0	0	7	0	0.0%	42.9%	50.0%	50.0%	
DISC Village	Jun-23	2	0	1	1	-1	66.7%	66.7%	133.3%	133.3%	
Families First Network - Case Management & Adoptions	Jun-23	27	0	0	27	0	0.0%	10.9%			
Twin Oaks - Case Management & Adoptions	Jun-23	7	0	0	7	0	0.0%	30.8%	54.5%	54.5%	
NWF Health Network	Jun-23	45	0	1	44	-1	2.2%	20.2%	41.4%	41.4%	

Caseload Averages <sup>1</sup>										Jun-23
CMO/ Circuit/ Agency	Date	Case Managers		Children Assigned for Primary Supervision	Caseloads					
		Case Managers Taking Cases <sup>2</sup>	Funded Case Manager/ Specialist FTEs <sup>3</sup>		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	6/30/2023	16	14	303	18.9	21.6	0	0.0%		
Camelot - Case Management & Adoptions	6/30/2023	35	41	582	16.6	14.2	8	22.9%		
DISC Village	6/30/2023	11	13	190	17.3	14.6	2	18.2%		
Families First Network - Case Management & Adoptions	6/30/2023	106	136	1828	17.2	13.4	26	24.5%		
Twin Oaks - Case Management & Adoptions	6/30/2023	28	37	373	13.3	10.1	3	10.7%		
Circuit 1	6/30/2023	106	136	1828	17.2	13.4	26	24.5%		
Circuit 2	6/30/2023	46	54	772	16.8	14.3	10	21.7%		
Circuit 14	6/30/2023	44	51	676	15.4	13.3	3	6.8%		
NWF Health Network	6/30/2023	196	241	3276	16.7	13.6	39	19.9%		

<sup>1</sup>Change in Source Report beginning with February-2023 data. Source: NWFHN ad hoc report "NWFHN Caseload Report" derived from FSFN

<sup>2</sup>Based on individuals with primary assignments in FSFN

<sup>3</sup>FTEs for FamiliesFirst Network was corrected from 131 to 120 effective on the May 2023 report. On the June 2023 report, FFN FTEs was corrected from 120 to 136 and Twin Oaks was corrected from 35 to 37.