Employment Statistics for Case Managers — Jul-23

		Case Managers					Turnover			
CMO	Month	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	Jul-23	14	0	0	14	0	0.0%	7.4%	0.0%	28.6%
Camelot - Case Management & Adoptions	Jul-23	39	1	1	39	0	2.6%	33.8%	2.6%	57.9%
DISC Village	Jul-23	11	0	4	7	-4	44.4%	75.0%	44.4%	105.3%
Families First Network - Case Management & Adoptions	Jul-23	94	1	3	92	-2	3.2%	40.8%	3.2%	
Twin Oaks - Case Management & Adoptions	Jul-23	30	3	0	33	3	0.0%	51.6%	0.0%	74.1%
NWF Health Network	Jul-23	188	5	8	185	-3	4.3%	40.2%	4.3%	75.1%

Employment Statistics for Case Manager Supervisors — Jul-23

		Case Manager Supervisors					Turnover			
CMO	Month	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	Jul-23	2	0	0	2	0	0.0%	0.0%	0.0%	50.0%
Camelot - Case Management & Adoptions	Jul-23	7	0	0	7	0	0.0%	42.9%	0.0%	50.0%
DISC Village	Jul-23	1	2	1	2	1	66.7%	100.0%	66.7%	150.0%
Families First Network - Case Management & Adoptions	Jul-23	25	0	1	24	-1	4.1%	15.7%	4.1%	
Twin Oaks - Case Management & Adoptions	Jul-23	7	0	0	7	0	0.0%	30.8%	0.0%	54.5%
NWF Health Network	Jul-23	42	2	2	42	0	4.8%	25.6%	4.8%	50.0%

Caseload Averages[1] — Jul-23

		Case Managers		Children	Caseloads			
CMO/ Circuit/ Agency	Date	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	7/31/2023	16	14	295	18.4	21.1	0	0.0%
Camelot - Case Management & Adoptions	7/31/2023	34	41	574	16.9	14.0	9	26.5%
DISC Village	7/31/2023	10	13	173	17.3	13.3	2	20.0%
Families First Network - Case Management & Adoptions	7/31/2023	99	136	1823	18.4	13.4	32	32.3%
Twin Oaks - Case Management & Adoptions	7/31/2023	27	37	367	13.6	9.9	2	7.4%
Circuit 1	7/31/2023	99	136	1823	18.4	13.4	32	32.3%
Circuit 2	7/31/2023	44	54	747	17.0	13.8	11	25.0%
Circuit 14	7/31/2023	43	51	662	15.4	13.0	2	4.7%
NWF Health Network	7/31/2023	186	241	3232	17.4	13.4	45	24.2%

[1]Change in Source Report beginning with February-2023 data. Source: NWFHN ad hoc report "NWFHN Caseload Report" derived from FSFN

[2]Based on individuals with primary assignments in FSFN

[3]FTE's 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.