

Employment Statistics for Case Managers											Aug-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	Aug-23	14	2	0	16	2	0.0%	6.9%	0.0%	20.7%	
Camelot - Case Management & Adoptions	Aug-23	39	1	2	38	-1	5.2%	39.5%	7.8%	55.7%	
DISC Village	Aug-23	7	1	0	8	1	0.0%	70.6%	42.1%	94.7%	
Families First Network (FFN) - Case Management & Adoptions	Aug-23	92	5	3	94	2	3.2%	43.4%	6.4%		
Twin Oaks - Case Management & Adoptions	Aug-23	33	2	2	33	0	6.1%	58.1%	6.3%	83.0%	
NWF Health Network	Aug-23	185	11	7	189	4	3.7%	43.5%	8.0%	75.9%	

Employment Statistics for Case Manager Supervisors											Aug-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	Aug-23	2	0	0	2	0	0.0%	0.0%	0.0%	50.0%	
Camelot - Case Management & Adoptions	Aug-23	7	0	0	7	0	0.0%	42.9%	0.0%	42.9%	
DISC Village	Aug-23	2	0	0	2	0	0.0%	100.0%	66.7%	150.0%	
Families First Network (FFN) - Case Management & Adoptions	Aug-23	24	0	1	23	-1	4.3%	20.0%	8.3%		
Twin Oaks - Case Management & Adoptions	Aug-23	7	0	0	7	0	0.0%	30.8%	0.0%	50.0%	
NWF Health Network	Aug-23	42	0	1	41	-1	2.4%	28.2%	7.2%	51.7%	

Caseload Averages ¹										Aug-23
CMO/ Circuit/ Agency	Date	Case Managers		Children	Average Number of Children per Case Manager taking cases	Caseloads Average				
		Case Managers Taking Cases ²	Funded Case Manager/ Specialist FTEs ³	Children Assigned for Primary Supervision		Number of Children per funded FTE	# of Case Managers with >25 Children	% of Case Managers with >25 Children		
Anchorage	8/31/2023	15	16	285	19.0	17.8	0	0.0%		
Camelot - Case Management & Adoptions	8/31/2023	39	41	544	13.9	13.3	7	17.9%		
DISC Village	8/31/2023	7	13	150	21.4	11.5	1	14.3%		
Families First Network (FFN) - Case Management & Adoptions	8/31/2023	104	136	1831	17.6	13.5	35	33.7%		
Twin Oaks - Case Management & Adoptions	8/31/2023	27	37	357	13.2	9.6	0	0.0%		
Circuit 1	8/31/2023	104	136	1831	17.6	13.5	35	33.7%		
Circuit 2	8/31/2023	46	54	694	15.1	12.9	8	17.4%		
Circuit 14	8/31/2023	42	53	642	15.3	12.1	0	0.0%		
NWF Health Network	8/31/2023	192	243	3167	16.5	13.0	43	22.4%		

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

²Based on individuals with primary assignments in FSFN

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.