

Employment Statistics for Case Managers											Sep-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	Sep-23	16	0	0	16	0	0.0%	6.9%	0.0%	14.3%	
Camelot - Case Management & Adoptions	Sep-23	38	1	2	37	-1	5.3%	45.3%	13.2%	57.9%	
DISC Village	Sep-23	8	3	0	11	3	0.0%	60.0%	36.4%	81.8%	
Families First Network (FFN) - Case Management & Adoptions	Sep-23	94	11	1	104	10	1.0%	42.3%	7.1%		
Twin Oaks - Case Management & Adoptions	Sep-23	33	0	1	32	-1	3.1%	62.3%	9.7%	83.0%	
NWF Health Network	Sep-23	189	15	4	200	11	2.1%	44.3%	9.8%	73.8%	

Employment Statistics for Case Manager Supervisors											Sep-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	Sep-23	2	0	0	2	0	0.0%	0.0%	0.0%	50.0%	
Camelot - Case Management & Adoptions	Sep-23	7	1	1	7	0	14.3%	57.1%	14.3%	57.1%	
DISC Village	Sep-23	2	0	1	1	-1	66.7%	200.0%	200.0%	266.7%	
Families First Network (FFN) - Case Management & Adoptions	Sep-23	23	1	0	24	1	0.0%	19.6%	8.2%		
Twin Oaks - Case Management & Adoptions	Sep-23	7	0	0	7	0	0.0%	30.8%	0.0%	50.0%	
NWF Health Network	Sep-23	41	2	2	41	0	4.9%	32.9%	12.0%	58.6%	

Caseload Averages ¹										Sep-23
CMO/ Circuit/ Agency	Date	Case Managers		Children Assigned for Primary Supervision	Average Number of Children per Case Manager taking cases	Caseloads				
		Case Managers Taking Cases ²	Funded Case Manager/ Specialist FTEs ³			Average Number of Children per funded FTE	# of Case Managers with >25 Children	% of Case Managers with >25 Children		
Anchorage	9/30/2023	16	16	297	18.6	18.6	0	0.0%		
Camelot - Case Management & Adoptions	9/30/2023	37	41	572	15.5	14.0	6	16.2%		
DISC Village	9/30/2023	7	13	159	22.7	12.2	4	57.1%		
Families First Network (FFN) - Case Management & Adoptions	9/30/2023	99	136	1792	18.1	13.2	33	33.3%		
Twin Oaks - Case Management & Adoptions	9/30/2023	28	37	357	12.8	9.6	0	0.0%		
Circuit 1	9/30/2023	99	136	1792	18.1	13.2	33	33.3%		
Circuit 2	9/30/2023	44	54	731	16.6	13.5	10	22.7%		
Circuit 14	9/30/2023	44	53	654	14.9	12.3	0	0.0%		
NWF Health Network	9/30/2023	187	243	3177	17.0	13.1	43	23.0%		

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

²Based on individuals with primary assignments in FSN

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.