

Employment Statistics for Case Managers											Oct-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	Oct-23	16	0	0	16	0	0.0%	6.9%	0.0%	13.8%	
Camelot - Case Management & Adoptions	Oct-23	36	3	1	38	2	2.7%	47.4%	15.8%	51.9%	
DISC Village	Oct-23	11	2	0	13	2	0.0%	54.5%	33.3%	72.0%	
Families First Network (FFN) - Case Management & Adoptions	Oct-23	104	2	0	106	2	0.0%	41.9%	7.0%	47.1%	
Twin Oaks - Case Management & Adoptions	Oct-23	32	1	2	31	-1	6.3%	70.0%	16.4%	85.2%	
NWF Health Network	Oct-23	199	8	3	204	5	1.5%	45.3%	11.3%	52.0%	

Employment Statistics for Case Manager Supervisors											Oct-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	Oct-23	2	0	0	2	0	0.0%	0.0%	0.0%	50.0%	
Camelot - Case Management & Adoptions	Oct-23	7	0	0	7	0	0.0%	57.1%	14.3%	57.1%	
DISC Village	Oct-23	1	0	0	1	0	0.0%	200.0%	200.0%	300.0%	
Families First Network (FFN) - Case Management & Adoptions	Oct-23	24	0	0	24	0	0.0%	19.6%	8.2%	19.6%	
Twin Oaks - Case Management & Adoptions	Oct-23	7	0	1	6	-1	15.4%	50.0%	15.4%	72.7%	
NWF Health Network	Oct-23	41	0	1	40	-1	2.5%	35.7%	14.6%	41.0%	

Caseload Averages ¹											Oct-23
CMO/ Circuit/ Agency	Date	Case Managers		Children	Average Number of Children per Case Manager taking cases	Caseloads Average Number of Children per funded FTE	# of Case Managers with >25 Children	% of Case Managers with >25 Children			
		Case Managers Taking Cases ²	Funded Case Manager/ Specialist FTEs ³	Children Assigned for Primary Supervision							
Anchorage	10/31/2023	16	16	286	17.9	17.9	1	6.3%			
Camelot - Case Management & Adoptions	10/31/2023	37	41	561	15.2	13.7	7	18.9%			
DISC Village	10/31/2023	7	13	145	20.7	11.2	3	42.9%			
Families First Network (FFN) - Case Management & Adoptions	10/31/2023	100	136	1804	18.0	13.3	30	30.0%			
Twin Oaks - Case Management & Adoptions	10/31/2023	28	37	379	13.5	10.2	0	0.0%			
Circuit 1	10/31/2023	100	136	1804	18.0	13.3	30	30.0%			
Circuit 2	10/31/2023	44	54	706	16.0	13.1	10	22.7%			
Circuit 14	10/31/2023	44	53	665	15.1	12.5	1	2.3%			
NWF Health Network	10/31/2023	188	243	3175	16.9	13.1	41	21.8%			

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.