

Employment Statistics for Case Managers											Nov-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	Nov-23	16	0	0	16	0	0.0%	6.9%	0.0%	6.9%	
Camelot - Case Management & Adoptions	Nov-23	38	0	1	37	-1	2.7%	50.7%	18.7%	50.7%	
DISC Village	Nov-23	13	0	0	13	0	0.0%	54.5%	33.3%	66.7%	
Families First Network (FFN) - Case Management & Adoptions	Nov-23	106	0	6	100	-6	5.8%	49.0%	13.4%	52.9%	
Twin Oaks - Case Management & Adoptions	Nov-23	31	0	2	29	-2	6.7%	79.3%	23.7%	94.1%	
NWF Health Network	Nov-23	204	0	9	195	-9	4.5%	51.0%	16.2%	54.8%	

Employment Statistics for Case Manager Supervisors											Nov-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	Nov-23	2	0	0	2	0	0.0%	0.0%	0.0%	0.0%	
Camelot - Case Management & Adoptions	Nov-23	7	0	0	7	0	0.0%	57.1%	14.3%	57.1%	
DISC Village	Nov-23	1	0	0	1	0	0.0%	200.0%	200.0%	300.0%	
Families First Network (FFN) - Case Management & Adoptions	Nov-23	24	0	0	24	0	0.0%	19.6%	8.2%	19.6%	
Twin Oaks - Case Management & Adoptions	Nov-23	6	0	0	6	0	0.0%	50.0%	15.4%	72.7%	
NWF Health Network	Nov-23	40	0	0	40	0	0.0%	35.3%	14.5%	38.6%	

Caseload Averages ^{1, 4}								Nov-23
CMO/ Circuit/ Agency	Date	Case Managers		Children	Caseloads			
		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	11/30/2023	16	16	273	17.1	17.1	0	0.0%
Camelot Case Management	11/30/2023	30	36	517	17.2	14.4	5	16.7%
Camelot Adoptions	11/30/2023	5	5	18	3.6	3.6	0	0.0%
DISC Village	11/30/2023	11	13	151	13.7	11.6	3	27.3%
FamiliesFirst Network (FFN) Case Management	11/30/2023	88	119	1637	18.6	13.8	32	36.4%
FamiliesFirst Network (FFN) Adoptions	11/30/2023	18	17	102	5.7	6.0	0	0.0%
Twin Oaks Case Management	11/30/2023	20	26	288	14.4	11.1	0	0.0%
Twin Oaks Adoptions	11/30/2023	9	7	84	9.3	12.0	0	0.0%
Circuit 1	11/30/2023	106	136	1739	16.4	12.8	32	30.2%
Circuit 2	11/30/2023	46	54	686	14.9	12.7	8	17.4%
Circuit 14	11/30/2023	45	49	645	14.3	13.2	0	0.0%
NWF Health Network	11/30/2023	197	239	3070	15.6	12.8	40	20.3%

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

²Based on individuals with primary assignments in FSNF

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. 11/23- FTE's were broken out for case management and adoptions; Twin Oaks reduced from 30 to 26 case management FTE's (effective Oct but not updated on this report until Nov).

⁴11/23- Caseload averages were separated for adoptions and case management for agencies that provide both services.