Employment Statistics for Case Managers — Dec-23

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)
		Case Managers					Turnover			
Anchorage	Dec-23	16	0	1	15	-1	6.5%	14.3%	6.9%	14.3%
Camelot - Case Management & Adoptions	Dec-23	37	0	3	34	-3	8.5%	61.1%	27.8%	61.1%
DISC Village	Dec-23	13	0	1	12	-1	8.0%	66.7%	43.5%	66.7%
Families First Network (FFN) - Case Management & Adoptions	Dec-23	109	0	2	107	-2	1.9%	46.4%	22.4%	46.4%
Twin Oaks - Case Management & Adoptions	Dec-23	29	0	0	29	0	0.0%	79.3%	23.7%	79.3%
NWF Health Network	Dec-23	204	0	7	197	-7	3.5%	52.8%	18.2%	52.8%

Employment Statistics for Case Manager Supervisors — Dec-23

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)
		Case Manager Supervisors					Turnover			
Anchorage	Dec-23	3	0	0	3	0	0.0%	0.0%	0.0%	0.0%
Camelot - Case Management & Adoptions	Dec-23	7	1	1	7	0	14.3%	71.4%	28.6%	71.4%
DISC Village	Dec-23	1	1	0	2	1	0.0%	150.0%	133.3%	150.0%
Families First Network (FFN) - Case Management & Adoptions	Dec-23	24	0	0	24	0	0.0%	19.6%	8.2%	19.6%
Twin Oaks - Case Management & Adoptions	Dec-23	6	0	0	6	0	0.0%	50.0%	15.4%	50.0%
NWF Health Network	Dec-23	41	2	1	42	1	2.4%	37.2%	16.7%	37.2%

Caseload Averages[1, 4] — Dec-23

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
		Case Managers		Children		Caseloads		
Anchorage	12/31/2023	16	16	260	16.3	16.3	0	0.0%
Camelot Case Management	12/31/2023	31	36	533	17.2	14.8	7	22.6%
Camelot Adoptions	12/31/2023	5	5	16	3.2	3.2	0	0.0%
DISC Village	12/31/2023	11	13	124	11.3	9.5	1	9.1%
FamiliesFirst Network (FFN) Case Management	12/31/2023	86	119	1602	18.6	13.5	23	26.7%
FamiliesFirst Network (FFN) Adoptions	12/31/2023	17	17	111	6.5	6.5	0	0.0%
Twin Oaks Case Management	12/31/2023	18	26	283	15.7	10.9	0	0.0%
Twin Oaks Adoptions	12/31/2023	9	7	84	9.3	12.0	0	0.0%
Circuit 1	12/31/2023	103	136	1713	16.6	12.6	23	22.3%
Circuit 2	12/31/2023	47	54	673	14.3	12.5	8	17.0%
Circuit 14	12/31/2023	43	49	627	14.6	12.8	0	0.0%
NWF Health Network	12/31/2023	193	239	3013	15.6	12.6	31	16.1%

[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 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).

[4] 11/23- Caseload averages were separated for adoptions and case management for agencies that provide both services.