

FamiliesFirst Network Mandatory Reporting

FFN Total Caseload and Children served by Primary Case Manager April 25, 2022

Budgeted Case Manager Positions	133
Case Manager Vacancies	45
Total Number Children Receiving Services:	2105
Average Child Caseload: per Case Manager based on filled positions:	21.8

Turnover Rate for Case Managers and Unit Managers May 2021 through April 2022

Case Managers

Period	12 Month Average On-Hand	12 Month Actual Terms	12 Month Rolling Turnover
May-21	146	52	36%
Jun-21	145	50	34%
Jul-21	145	47	32%
Aug-21	144	50	35%
Sep-21	142	60	42%
Oct-21	141	71	50%
Nov-21	139	67	48%
Dec-21	138	71	51%
Jan-22	136	74	54%
Feb-22	134	72	54%
Mar-22	132	71	54%
Apr-22	132	102	59%

Unit Managers

Period	12 Month Average On-Hand	12 Month Actual Terms	12 Month Rolling Turnover
May-21	22	1	5%
Jun-21	23	5	22%
Jul-21	23	5	20%
Aug-21	22	6	27%
Sep-21	22	6	27%
Oct-21	21	5	27%
Nov-21	21	5	27%
Dec-21	22	5	23%
Jan-22	23	5	23%
Feb-22	22	6	27%
Mar-22	22	6	27%
Apr-22	23	5	22%

Percentage of Required Home Visits Completed April 2022

Goal	99.5%
Circuit One	99.8%

FamiliesFirst Network of Lakeview Center, Inc.
 Budget for State Fiscal Year 2021/2022
 July 1, 2021 - June 30, 2022

Officer Title	Officer Name	SFY 21/22	Salary	Bonus/Incentive	Total Salary and Bonus/Incentive	Other Compensation Fringe
FamiliesFirst Network Leadership						
President, FamiliesFirst Network	Mark Jones	Total All Funds	199,783	29,967	229,751	7,545
		From DCF Lead Agency Contract	199,783	29,967	229,751	7,545
Lakeview Center Administration						
CEO	M. Allison Hill	Total All Funds	410,519	82,104	492,623	29,091
		From DCF Lead Agency Contract	41,680	8,336	50,016	2,954
CFO	Melanie Jones	Total All Funds	265,000	39,750	304,750	10,059
		From DCF Lead Agency Contract	26,905	4,036	30,941	1,021

LAKEVIEW CENTER
 CENTERWIDE
 FOR THE PERIOD ENDED 9/30/2022
 SCHD B Child Protective Services

ACCOUNT #	DESCRIPTION	Annual Budget
	Total Othr State Agency Funding	63,230,722
	Total Other Revenues	411,645
	Total Revenue	63,642,367
	Expenses	
	Salaries	13,552,682
	Fringes	4,818,165
	Building Occupancy	975,818
	Professional Services	677,507
	Travel	596,605
	Suncontracted Services	7,002,136
	Shelter & Residential Subsidies	9,002,279
	Adoption Subsidies	16,802,688
	Foster Care Subsidies	5,734,230
	IL Subsidies	1,334,296
	Total Insurance	232,171
	Telephone/Mobile Communication	285,883
	Office Expenses	19,351
	Other Operating Expenses	1,107,626
	Administrative Services	1,606,341
	Total Expenses	63,747,778
	Net Operating Loss	(105,411)