

FamiliesFirst Network Mandatory Reporting

FFN Total Caseload and Children served by Primary Case Manager May 31, 2021

Budgeted Case Manager Positions	128
Case Manager Vacancies	18
Total Number Children Receiving Services:	2072
Average Child Caseload: per Case Manager based on filled positions:	18.4

Turnover Rate for Case Managers and Unit Managers June 2020 through May2021

Case Managers			
Period	12 Month Average On-Hand	12 Month Actual Terms	12 Month Rolling Turnover
6/2020	94	38.00	40%
7/2020	94	40.00	43%
8/2020	93	40.00	43%
9/2020	95	40.00	42%
10/2020	96	36.00	38%
11/2020	97	40.00	41%
12/2020	98	42.00	43%
1/2021	99	40.00	40%
2/2021	100	41.00	41%
3/2021	102	42.00	41%
4/2021	102	41.00	40%
5/2021	103	39.00	38%

Unit Managers			
Period	12 Month Average On-Hand	12 Month Actual Terms	12 Month Rolling Turnover
6/2020	19	3.00	16%
7/2020	19	3.00	16%
8/2020	19	2.00	11%
9/2020	19	2.00	11%
10/2020	19	2.00	11%
11/2020	19	2.00	11%
12/2020	20	3.00	15%
1/2021	20	2.00	10%
2/2021	21	2.00	10%
3/2021	21	2.00	10%
4/2021	22	2.00	9%
5/2021	22	1.00	5%

Percentage of Required Home Visits Completed May 2021

Goal	99.5%
Circuit One	99.5%

FamiliesFirst Network of Lakeview Center, Inc.
State Fiscal Year 2020/2021
July 1, 2020 - June 30, 2021

Officer Title	Officer Name	SFY 20/21	Salary	Bonus/Incentive	Total Salary and Bonus/Incentive	Other Compensation Fringe
FamiliesFirst Network Leadership						
President, FamiliesFirst Network	Mark Jones	Total All Funds	199,166	29,875	229,041	8,286
		From DCF Lead Agency Contract	199,166	21,067	220,233	8,286
Lakeview Center Administration						
CEO	M. Allison Hill	Total All Funds	410,520	82,104	492,624	33,497
		From DCF Lead Agency Contract	45,670	9,134	54,804	3,727
CFO	Melanie Jones	Total All Funds	265,000	39,750	304,750	10,616
		From DCF Lead Agency Contract	29,474	4,421	33,896	1,181

FamiliesFirst Network of Lakeview Center, Inc.
State Fiscal Year 2020/2021
July 1, 2020 - June 30, 2021

Budgeted Revenues

DCF lead agency contract number AJ495	55,159,928
Other Revenue/Grants	522
Total Budgeted Revenues	55,160,450

Budgeted Expenditures

Salaries & Wages	12,694,986
Fringe	4,063,700
Building Occupancy	923,429
Travel	974,768
Furniture & Equipment	165,727
Insurance	175,161
Professional Services	589,312

Subcontracts:

Case Management Services	102,216
Residential Group Homes	6,939,154
Purchase of Services	1,361,848
Prevention Services	4,321,719
Training Services	271,404

Pass Throughs:

Foster Home Payments	3,870,427
Maintenance Adoption Subsidies	14,342,051
Independent Living Subsidies	1,665,624

Operating Expenses	1,398,183
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Support Costs	1,397,849
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Total Budgeted Expenditures	55,257,558
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Net	(97,108)
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