

FamiliesFirst Network Mandatory Reporting

FFN Total Caseload and Children served by Primary Case Manager August 30, 2021

Budgeted Case Manager Positions	134
Case Manager Vacancies	29
Total Number Children Receiving Services:	2068
Average Child Caseload: per Case Manager based on filled positions:	19.8

Turnover Rate for Case Managers and Unit Managers September 2020 through August 2021

Case Managers

Period	12 Month Average On-Hand	12 Month Actual Terms	12 Month Rolling Turnover
9/2020	113	40	35%
10/2020	110	36	33%
11/2020	110	40	35%
12/2020	107	42	33%
1/2021	112	40	36%
2/2021	109	41	39%
3/2021	104	42	36%
4/2021	104	41	38%
5/2021	103	41	40%
6/2021	107	37	39%
7/2021	107	35	33%
8/2021	105	37	35%

Unit Managers

Period	12 Month Average On-Hand	12 Month Actual Terms	12 Month Rolling Turnover
9/2020	19	2	11%
10/2020	19	2	11%
11/2020	19	2	11%
12/2020	20	3	15%
1/2021	20	2	10%
2/2021	21	2	10%
3/2021	21	2	10%
4/2021	22	2	9%
5/2021	22	1	5%
6/2021	23	5	22%
7/2021	22	6	27%
8/2021	22	6	27%

Percentage of Required Home Visits Completed August 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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