

FamiliesFirst Network Mandatory Reporting

FFN Total Caseload and Children served by Primary Case Manager October 25, 2021

Budgeted Case Manager Positions	134
Case Manager Vacancies	39
Total Number Children Receiving Services:	2128
Average Child Caseload: per Case Manager based on filled positions:	21.5

Turnover Rate for Case Managers and Unit Managers November 2020 through October 2021

Case Managers

Period	12 Month Average On-Hand	12 Month Actual Terms	12 Month Rolling Turnover
11/2020	139	50	36%
12/2020	138	52	38%
1/2021	137	49	36%
2/2021	137	50	36%
3/2021	137	53	39%
4/2021	136	52	38%
5/2021	146	52	36%
6/2021	145	50	34%
7/2021	145	47	32%
8/2021	144	50	35%
9/2021	142	58	41%
10/2021	142	70	49%

Unit Managers

Period	12 Month Average On-Hand	12 Month Actual Terms	12 Month Rolling Turnover
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	25	5	20%
8/2021	22	6	27%
9/2021	22	6	27%
10/2021	21	5	27%

Percentage of Required Home Visits Completed October 2021

Goal	99.5%
Circuit One	99.3%

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)