

# F.S. 409.988 Mandatory Reporting Requirements

FamiliesFirst Network



# FFN Total Caseload and Children served by Primary Case Manager February 24, 2019

<b>Budgeted Case Manager Positions</b>	159
<b>Case Manager Vacancies</b>	24
<b>Total Number Children Receiving Services:</b>	2343
<b>Average Child Caseload: per Case Manager based on filled positions:</b>	21.3

# Turnover Rate for Case Managers and Unit Managers March 2019 through February 2020

**FFN Case Managers**

Period	12 Month Average On-Hand	12 Month Actual Terms	12 Month Rolling Turnover
3/2019	136	53.00	39%
4/2019	138	54.00	39%
5/2019	140	51.00	36%
6/2019	141	47.00	33%
7/2019	144	46.00	32%
8/2019	146	45.00	31%
9/2019	148	47.00	32%
10/2019	150	49.00	33%
11/2019	152	47.00	31%
12/2019	152	41.00	27%
1/2020	154	40.00	26%
2/2020	154	44.00	29%

**FFN Case Manager Supervisors**

Period	12 Month Average On-Hand	12 Month Actual Terms	12 Month Rolling Turnover
3/2019	31	0.00	0%
4/2019	31	0.00	0%
5/2019	32	0.00	0%
6/2019	32	0.00	0%
7/2019	33	1.00	3%
8/2019	33	2.00	6%
9/2019	34	2.00	6%
10/2019	34	2.00	6%
11/2019	35	2.00	6%
12/2019	35	2.00	6%
1/2020	35	3.00	9%
2/2020	35	3.00	9%

# Percentage of Required Home Visits Completed February 2020

Goal	99.5%
Circuit One	99.5%

# FFN FY20 Budget

Budget	Salary	EIP	Benefits	Total
VP	\$190,006	\$31,252	\$24,701	\$245,959
CFO	\$31,434	\$5,441	\$4,792	\$41,667
CEO	\$40,074	\$17,175	\$9,078	\$66,326

FFN Receives 12% allocation of expense for CFO and CEO