

F.S. 409.988 Mandatory Reporting Requirements

FamiliesFirst Network



FFN Total Caseload and Children served by Primary Case Manager September 30, 2019

| | |
|--|------|
| Budgeted Case Manager Positions | 159 |
| Case Manager Vacancies | 23 |
| Total Number Children Receiving Services: | 2248 |
| Average Child Caseload: per Case Manager based on filled positions: | 19.4 |

Turnover Rate for Case Managers and Unit Managers October 2018 to September 2019

| FFN Case Managers | | | | FFN Case Management Supervisors | | | |
|-------------------|--------------------------|-----------------------|---------------------------|---------------------------------|--------------------------|-----------------------|---------------------------|
| Period | 12 Month Average On-Hand | 12 Month Actual Terms | 12 Month Rolling Turnover | Period | 12 Month Average On-Hand | 12 Month Actual Terms | 12 Month Rolling Turnover |
| 10/2018 | 136.92 | 58.00 | 42% | 10/2018 | 27.5 | 4.00 | 15% |
| 11/2018 | 136.92 | 61.00 | 45% | 11/2018 | 27.58 | 3.00 | 11% |
| 12/2018 | 137.25 | 69.00 | 50% | 12/2018 | 27.75 | 3.00 | 11% |
| 1/2019 | 136.5 | 72.00 | 53% | 1/2019 | 28 | 2.00 | 7% |
| 2/2019 | 135.83 | 80.00 | 59% | 2/2019 | 28.42 | 2.00 | 7% |
| 3/2019 | 135.58 | 73.00 | 54% | 3/2019 | 28.92 | 1.00 | 3% |
| 4/2019 | 136.17 | 77.00 | 57% | 4/2019 | 29.42 | 0.00 | 0% |
| 5/2019 | 137 | 75.00 | 55% | 5/2019 | 30 | 0.00 | 0% |
| 6/2019 | 137.25 | 70.00 | 51% | 6/2019 | 30.5 | 0.00 | 0% |
| 7/2019 | 138.17 | 67.00 | 48% | 7/2019 | 31.08 | 0.00 | 0% |
| 8/2019 | 139.58 | 67.00 | 48% | 8/2019 | 31.58 | 0.00 | 0% |
| 9/2019 | 140.25 | 68.00 | 48% | 9/2019 | 32.08 | 0.00 | 0% |

Case Management Data is under review
due to job code changes potentially
inaccurately impacting outcome

Percentage of Required Home Visits Completed September 2019

| | |
|-------------|-------|
| Goal | 99.5% |
| Circuit One | 99.7% |