

F.S. 409.988 Mandatory Reporting Requirements

FamiliesFirst Network



FFN Total Caseload and Children served by Primary Case Manager January 1, 2019

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|--|-------|
| Budgeted Case Manager Positions | 140 |
| Case Manager Vacancies | 28 |
| Total Number Children Receiving Services: | 2170 |
| Average Child Caseload: per Case Manager based on filled positions: | 20.09 |

Turnover Rate for Case Managers and Unit Managers November 2017 to December 2018

| FFN Case Managers | | | |
|-------------------|--------------------------|-----------------------|---------------------------|
| Period | 12 Month Average On-Hand | 12 Month Actual Terms | 12 Month Rolling Turnover |
| 11/2017 | 147.17 | 32.00 | 22% |
| 12/2017 | 146.92 | 27.00 | 18% |
| 1/2018 | 147.25 | 28.00 | 19% |
| 2/2018 | 146.92 | 30.00 | 20% |
| 3/2018 | 146.5 | 37.00 | 25% |
| 4/2018 | 144.92 | 39.00 | 27% |
| 5/2018 | 143.17 | 38.00 | 27% |
| 6/2018 | 142.25 | 46.00 | 32% |
| 7/2018 | 139.25 | 54.00 | 39% |
| 8/2018 | 135.75 | 58.00 | 43% |
| 9/2018 | 132.75 | 56.00 | 42% |
| 10/2018 | 130.58 | 59.00 | 45% |
| 11/2018 | 128.92 | 60.00 | 47% |

| FFN Case Management Supervisors | | | |
|---------------------------------|--------------------------|-----------------------|---------------------------|
| Period | 12 Month Average On-Hand | 12 Month Actual Terms | 12 Month Rolling Turnover |
| 11/2017 | 29.25 | 4.00 | 14% |
| 12/2017 | 29.17 | 4.00 | 14% |
| 1/2018 | 29.08 | 5.00 | 17% |
| 2/2018 | 28.83 | 5.00 | 17% |
| 3/2018 | 28.58 | 6.00 | 21% |
| 4/2018 | 28.33 | 7.00 | 25% |
| 5/2018 | 28 | 6.00 | 21% |
| 6/2018 | 27.83 | 6.00 | 22% |
| 7/2018 | 27.42 | 5.00 | 18% |
| 8/2018 | 27.17 | 5.00 | 18% |
| 9/2018 | 26.67 | 5.00 | 19% |
| 10/2018 | 26.17 | 4.00 | 15% |
| 11/2018 | 25.92 | 3.00 | 12% |

Percentage of Required Home Visits Completed December 2018

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|-------------|-------|
| Goal | 99.5% |
| Circuit One | 99.6% |