

# F.S. 409.988 Mandatory Reporting Requirements

FamiliesFirst Network



# FFN Total Caseload and Children served by Primary Case Manager December 28, 2020

<b>Budgeted Case Manager Positions</b>	133
<b>Case Manager Vacancies</b>	26
<b>Total Number Children Receiving Services:</b>	2269
<b>Average Child Caseload: per Case Manager based on filled positions:</b>	21.5

# Turnover Rate for Case Managers and Unit Managers January 2020 through December 2020

Case Managers					Unit Managers				
Period	EOM	12 Month Average On-Hand	12 Month Actual Terms	12 Month Rolling Turnover	Period	EOM	12 Month Average On-Hand	12 Month Actual Terms	12 Month Rolling Turnover
1/2020	152	154	41.00	27%	1/2020	33	35	3.00	9%
2/2020	156	155	45.00	29%	2/2020	34	35	3.00	9%
3/2020	150	154	45.00	29%	3/2020	34	33	3.00	9%
4/2020	154	154	47.00	31%	4/2020	33	33	3.00	9%
5/2020	154	154	48.00	31%	5/2020	31	33	4.00	12%
6/2020	150	154	52.00	34%	6/2020	31	33	4.00	12%
7/2020	142	153	57.00	37%	7/2020	33	33	3.00	9%
8/2020	150	152	54.00	36%	8/2020	33	33	2.00	6%
9/2020	169	154	54.00	35%	9/2020	34	33	2.00	6%
10/2020	152	153	51.00	33%	10/2020	32	33	2.00	6%
11/2020	146	153	53.00	35%	11/2020	31	32	2.00	6%
12/2020	147	152	55.00	36%	12/2020	31	32	3.00	9%

# Percentage of Required Home Visits Completed December 2020

Goal	99.5%
Circuit One	99.3%

# FFN FY21 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

# FFN FY21 Budget

DESCRIPTION	Annual Budget
Total Othr State Agency Funding	55,676,000.00
Total Other Revenues	512.00
Total Revenue	53,535,626.00
Expenses	
Salaries	13,205,333.00
Fringes	3,892,603.00
Building Occupancy	1,079,977.00
Professional Services	754,588.00
Travel	1,143,893.00
Suncontracted Services	6,499,394.00
Shelter & Residential Subsidies	4,898,570.00
Adoption Subsidies	13,904,059.00
Foster Care Subsidies	3,754,850.00
IL Subsidies	1,399,167.00
Total Insurance	196,188.00
Telephone/Mobile Communication	298,620.00
Office Expenses	41,016.00
Other Operating Expenses	1,036,483.00
Administrative Services	1,347,308.00
Total Expenses	53,452,049.00
Net Operating Loss	83,577.00