

# F.S. 409.988 Mandatory Reporting Requirements

FamiliesFirst Network



# FFN Total Caseload and Children served by Primary Case Manager April 27, 2020

<b>Budgeted Case Manager Positions</b>	159
<b>Case Manager Vacancies</b>	30
<b>Total Number Children Receiving Services:</b>	2331
<b>Average Child Caseload: per Case Manager based on filled positions:</b>	20.5

# Turnover Rate for Case Managers and Unit Managers May 2019 through April 2020

FFN Case Managers				FFN Case Manager 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
5/2019	140	51.00	36%	5/2019	32	0.00	0%
6/2019	141	47.00	33%	6/2019	32	0.00	0%
7/2019	144	46.00	32%	7/2019	33	1.00	3%
8/2019	146	45.00	31%	8/2019	33	2.00	6%
9/2019	148	47.00	32%	9/2019	34	2.00	6%
10/2019	150	49.00	33%	10/2019	34	2.00	6%
11/2019	152	47.00	31%	11/2019	35	2.00	6%
12/2019	152	41.00	27%	12/2019	35	2.00	6%
1/2020	154	40.00	26%	1/2020	35	3.00	9%
2/2020	154	44.00	29%	2/2020	35	3.00	9%
3/2020	154	44.00	29%	3/2020	33	3.00	9%
4/2020	154	46.00	30%	4/2020	33	3.00	9%

# Percentage of Required Home Visits Completed April 2020

Goal	99.5%
Circuit One	99.4%

# 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

# FFN FY20 Budget

DESCRIPTION	Annual Budget
Total Othr State Agency Funding	53,535,084.00
Total Other Revenues	542.00
Total Revenue	53,535,626.00
Expenses	
Salaries	13,388,411.00
Fringes	3,914,337.00
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	53,656,861.00
Net Operating Loss	(121,235.00)