

# FamiliesFirst Network Mandatory Reporting

# FFN Total Caseload and Children served by Primary Case Manager March 1, 2021

<b>Budgeted Case Manager Positions</b>	129
<b>Case Manager Vacancies</b>	20
<b>Total Number Children Receiving Services:</b>	2179
<b>Average Child Caseload: per Case Manager based on filled positions:</b>	20.8

# Turnover Rate for Case Managers and Unit Managers March 2020 through February 2021

Case Managers				
Period	EOM	12 Month Average On-Hand	12 Month Actual Terms	12 Month Rolling Turnover
3/2020	150	154	45.00	29%
4/2020	154	154	47.00	31%
5/2020	154	154	48.00	31%
6/2020	150	154	52.00	34%
7/2020	142	153	57.00	37%
8/2020	150	152	54.00	36%
9/2020	169	154	54.00	35%
10/2020	152	153	51.00	33%
11/2020	146	153	53.00	35%
12/2020	147	152	55.00	36%
1/2021	148	152	51.00	34%
2/2021	144	152	53.00	35%

Unit Managers				
Period	EOM	12 Month Average On-Hand	12 Month Actual Terms	12 Month Rolling Turnover
3/2020	34	33	3.00	9%
4/2020	33	33	3.00	9%
5/2020	31	33	4.00	12%
6/2020	31	33	4.00	12%
7/2020	33	33	3.00	9%
8/2020	33	33	2.00	6%
9/2020	34	33	2.00	6%
10/2020	32	33	2.00	6%
11/2020	31	32	2.00	6%
12/2020	31	32	3.00	9%
1/2021	32	32	2.00	6%
2/2021	33	32	2.00	6%

# Percentage of Required Home Visits Completed February 2021

Goal	99.5%
Circuit One	99.2%

**FamiliesFirst Network of Lakeview Center, Inc.**  
**State Fiscal Year 2020/2021**  
**July 1, 2020 - June 30, 2021**

Officer Title	Officer Name	SFY 20/21	Salary	Bonus/Incentive	Total Salary and Bonus/Incentive	Other Compensation Fringe
<b>FamiliesFirst Network Leadership</b>						
President, FamiliesFirst Network	Mark Jones	Total All Funds	199,166	29,875	229,041	8,286
		From DCF Lead Agency Contract	199,166	21,067	220,233	8,286
<b>Lakeview Center Administration</b>						
CEO	M. Allison Hill	Total All Funds	410,520	82,104	492,624	33,497
		From DCF Lead Agency Contract	45,670	9,134	54,804	3,727
CFO	Melanie Jones	Total All Funds	265,000	39,750	304,750	10,616
		From DCF Lead Agency Contract	29,474	4,421	33,896	1,181

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**Budgeted Revenues**

DCF lead agency contract number AJ495	55,159,928
Other Revenue/Grants	522
<b>Total Budgeted Revenues</b>	<b>55,160,450</b>

**Budgeted Expenditures**

Salaries & Wages	12,694,986
Fringe	4,063,700
Building Occupancy	923,429
Travel	974,768
Furniture & Equipment	165,727
Insurance	175,161
Professional Services	589,312

**Subcontracts:**

Case Management Services	102,216
Residential Group Homes	6,939,154
Purchase of Services	1,361,848
Prevention Services	4,321,719
Training Services	271,404

**Pass Throughs:**

Foster Home Payments	3,870,427
Maintenance Adoption Subsidies	14,342,051
Independent Living Subsidies	1,665,624

Operating Expenses	1,398,183
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Support Costs	1,397,849
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<b>Total Budgeted Expenditures</b>	<b>55,257,558</b>
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<b>Net</b>	<b>(97,108)</b>
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