**FY 2023-2024**

**F.S. 409.988 Data**

|  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
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| **Average Caseload of Case Managers – Filled Positions Only- FY 23-24\*** |
|
|   | Certified Case Manager | CM Trainee | Total |
| July 2023 | 8.4 | 5.0 | 8.1 |
| August 2023 | 8.4 | 0 | 8.4 |
| September 2023 | 7.7 | 4.5 | 7.2 |
| October 2023 | 8.2 | 3.0 | 7.6 |
| November 2023 | 8.0 | 6.5 | 7.6 |
| December 2023 | 7.2 | 5.5 | 6.8 |
| January 2024 | 7.0 | 4.0 | 6.1 |
| February 2024 | 7.1 | 6.5 | 7 |
| March 2024 | 6.6 | 7.0 | 6.7 |
| April 2024 | 7.4 | 7.0 | 7.3 |
| May 2024 | 6.8 | 6.5 | 6.7 |
| June 2024 | TBD | TBD | TBD |

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| **Turnover Rate for Case Managers & Case Management Supervisors FY 23-24** |
|   | Percentage of Turnover |
| July 2023 | 19.2% |
| August 2023 | 20.8% |
| September 2023 | 23.1% |
| October 2023 | 23.1% |
| November 2023 | 20.8% |
| December 2023 | 19.2% |
| January 2024 | 19.2% |
| February 2024 | 19.2% |
| March 2024 | 15.3% |
| April 2024 | 15.3% |
| May 2024 | 11.5% |
| June 2024 | TBD |

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| **Percentage of Required Home Visits Completed** |
|   | Percentage of Home Visits |
| 23-24 Q1 | 99.71% |
| 23-24 Q2 | 99.80% |
| 23-24 Q3 | 99.87% |
| 23-24 Q4 | TBD |

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\***Children per CM**