

**Adair County SB40 Developmental Disability Board
Executive Director's Report – November 12, 2022**

Accountability:

- The SC hired in October which brought us to full staff did not work out and is no longer employed. However, we have hired another SC who will start in January. We have also extended an offer to the 13th candidate and are excited to be fully staffed by the first of the calendar year.
- Billable hours in October were slightly down to budget due to the number of workdays and some staff who were out for trainings. With caseloads up, this meant that average hours of service per person was just over 2.5 against our goal of 3 hours per person. These concerns will be alleviated once we are fully staffed.
- TCM Revenue reflects TCM billable hours paid through 9/2, the balance is reflected in our current revenue accrual. The current accrued TCM revenue balance is comparable to unpaid TCM Hours.
- We continue to have no deficit of Out of County services to Out of County TCM revenue.
- Personnel expenses are pacing 90% to budget. We did receive the quote for the new plan to go into effect January 1st. It is about a 10% increase in rates. We project to close the year with benefit expense being at or slightly above budget. We will also be over in salary by the end of the fiscal year because of adding a 13th SC, however, the revenue associated with the additional SC should cover the overage.
- We continue to accrue the property tax revenue monthly but at a very conservative rate.

Infrastructure: -

The maintenance work scheduled for both the DDRC and CLC is mostly done. We have a few minor repairs scheduled in the coming months. We also have one relatively major maintenance project which was unexpected. While installing the swing, we were informed that insulation has never been laid in the ceiling of the CLC. We asked for a couple of quotes and will complete that project in November at a cost of \$3k.

Community Engagement:

The NEMO Resources Website is live. We are using HHS funds to begin a digital marketing campaign with BOTT Radio which will promote both NEMO Resources and Adair SB40 for the next three months.

The hospital has withdrawn from participation in the IDD Health Equity Advisory group. Some members of the group want to transition into an IDD Health Care Equity advocacy group. Others feel that we have nothing further to discuss as an advisory group and therefore nothing to continue to meet about. Members of the workgroup continue to discuss options and needs.

The Transition Coalition had a fairly successful Transition Fair. The best outcome is the working relationship that is forming with the Transition Coalition members. We met with a representative from MPACT who reported on the activities of 'Regional Transition Networks' across the state of the Missouri. One thing we all have in common is that the pandemic arrested the development of these important networks. They are just now beginning to come back together. So our Transition Coalition in NE Missouri is on track with activities occurring around the state.

We are participating in a workgroup that is the outcome of a discussion held in the monthly Interagency meeting. Led by Jason Underwood, MTBH and Robert Webb, KV RIII, there are several members of the community working now on the mental health crisis impacting school aged children in area schools. The first meeting held was lively and informative. We are excited to be a part of this effort and plan to continue to contribute.

Talent & Leadership:

Several staff and one Board member attended the MACDDS Conference in October. Reviews of information and knowledge shared at the conference was good. We also had some staff attend various other trainings. Staff share the information that they gathered in staff meetings, so that all can benefit.

Staff have been outstanding in support of screening candidates for vacant SC positions. Their input is invaluable.

State of Disability Issues:

Sen. Cindy O'Laughlin was elected by the Missouri Senate to be the Majority Floor Leader. We have a positive working relationship with all of our legislators, including Cindy. She has been supportive of our work priorities.

Adair County SB40 Dashboard			Oct-22
Variance to Budget	Actual FY22		Pacing YTD
Property Tax Revenue vs Budget	\$68,209		\$(42,000)
TCM Revenue vs Budget	\$(89,158)		\$(12,582)
Personnel Expense vs Budget	\$(90,078)		\$(50,126)
Program Direct Expense vs Budget	\$7,952		\$(8,422)
In-Direct Expense vs Budget	\$48,234		\$9,825
Surplus/Deficit YTD	\$59,396		\$5,382
Targeted Case Management	Actual FY22		Thru 10.22
Current Caseload	420		439
Number of Service Coordinators working	10.5		12
Avg TCM Logged Billable Hours/ Mo	1,070		1103
Avg TCM PAID Billable Hours/ Mo	1,024		1068
Budgeted Log Hours/Mo	1,096		1,097
Average Logged Hours per SC	102		92
Budgeted Log Hours per SC	104		91
SC Avg Caseload	40		37
Avg Case Load Goal	35		35
Hours Per Person Served	2.55		2.51
Hours Per Person Served Goal	3.00		3.00
Partnership for Hope Grants	YTD		
Total Annualized PfH Approved	76,727		72307
Total Actual YTD PfH Expense	29,386		10187
Total Actual PfH Expense Last Year	36,702		29386
# of Participants	51		44
Cash Reserves	520,342		436104
Personnel	YTD		
Total Budgeted Personnel (FT)	20		20
Total Budgeted Personnel (PT)	1		4
Total Actual Personnel (FT)	19.0		20
Total Actual Personnel (PT)	3.0		3
Total Budgeted SCs	12		12
Total Actual SCs	11		12
Community Learning Center	YTD		
CLC Direct Program Expense	6,802		2605
CLC Staff Actual	1.5		1.5
CLC Staff Budgeted	1.0		1.5

Sept - 22: 1 SC Vacancy, 1 SC on Leave – 437 Caseload

