



**Human Services**  
of Faribault & Martin Counties

# **QUARTERLY REPORT**

## **OCTOBER - DECEMBER, 2021**





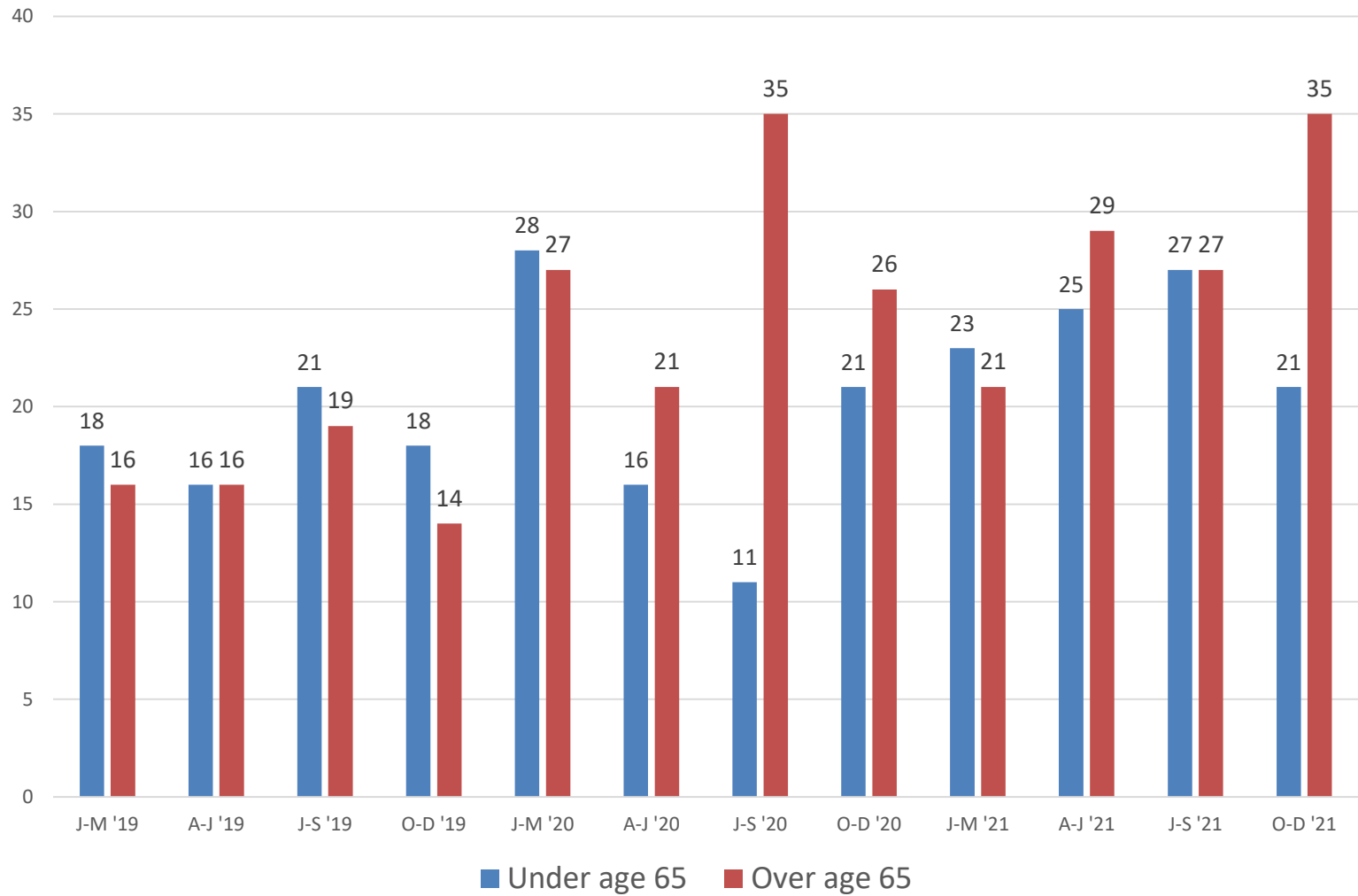
# **PROGRAMS AND SERVICES TO SUPPORT INDIVIDUALS**



## Goal I.A.

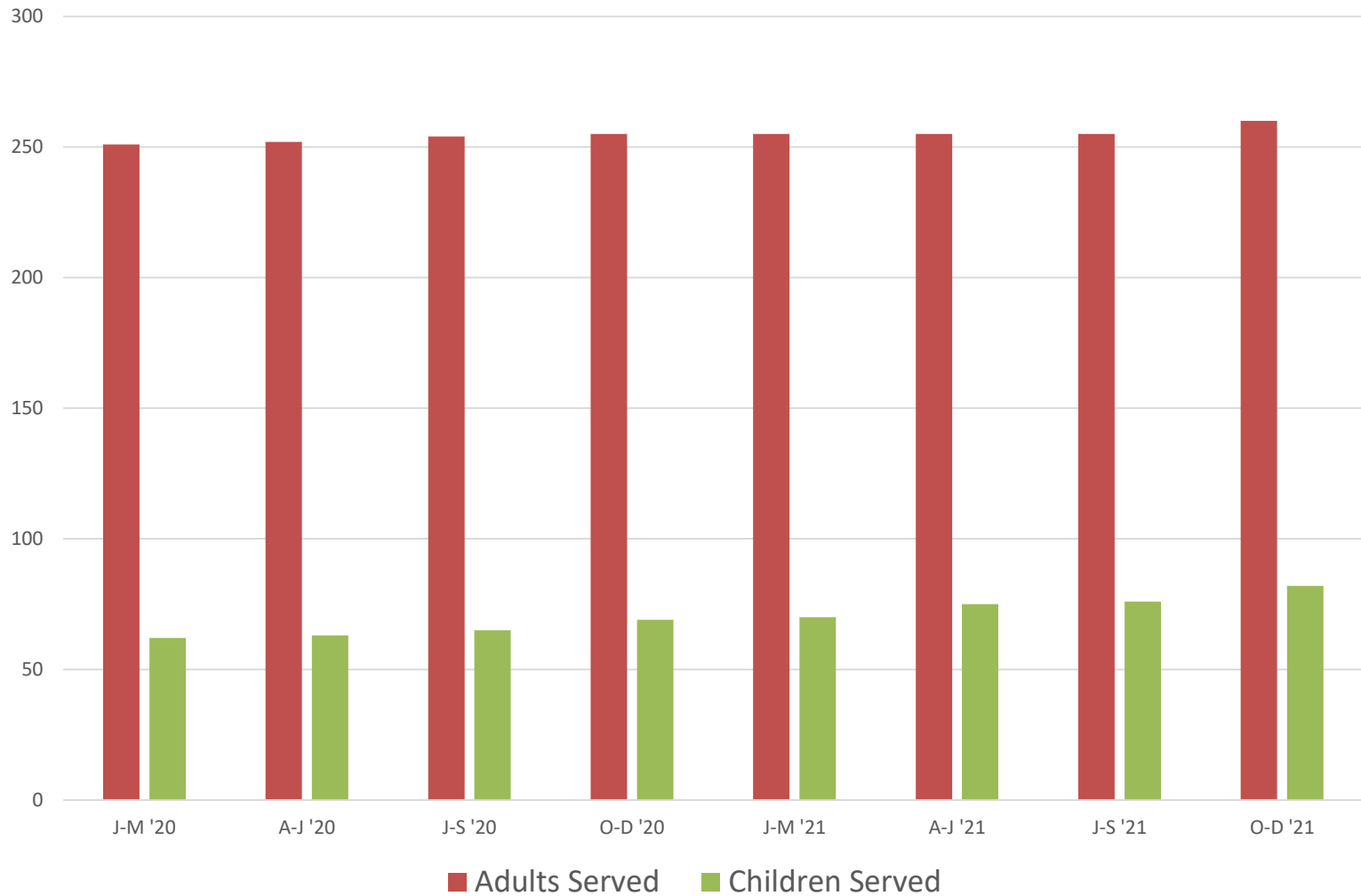
All residents will safely live within the community and be free to participate at their highest functional level.

# MnCHOICES Referrals



- There were 21 new MnCHOICES referrals for the under 65 population and 35 new MnCHOICES referrals for 65+ population in Quarter 3.
- Of the 21 referrals for under 65 population, 16 met criteria and accepted the assessment. Those that did not accept assessments were due to not meeting the eligibility requirements or that the client had too high of a spenddown.
- There were also 11 “county of location” referrals and 13 new referrals for PCA services.

# Developmental Disabilities Case Management

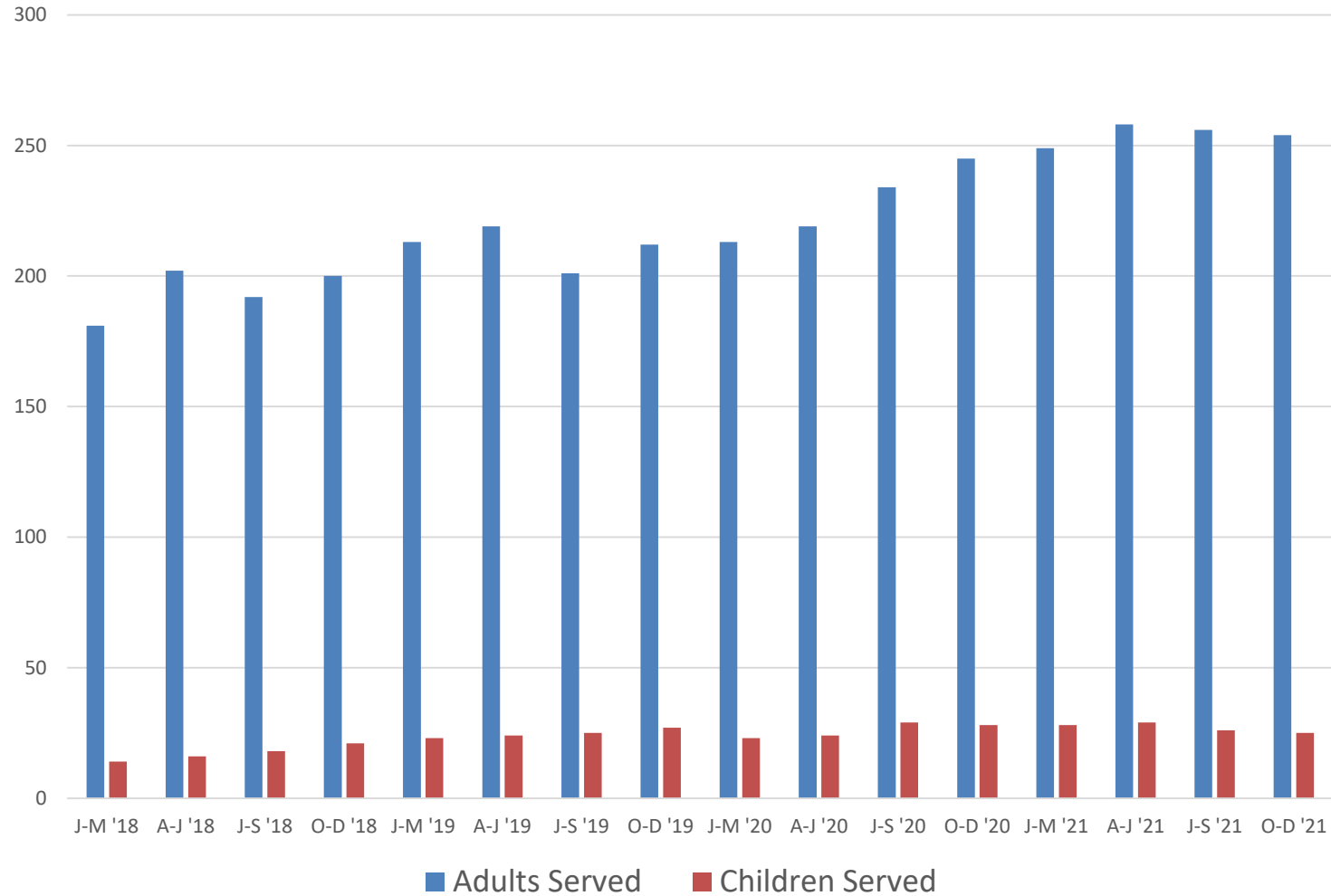


During the quarter, 11 new referrals were received for children with disabilities.

Three of our six case managers have eligible children on their caseloads. These case managers try to assist families in navigating the current state of services for people with disabilities. Limited providers coupled with providers having historic staff shortages has really been a struggle. Also the pandemic has created additional concerns regarding children's education, special service needs, and overall wellbeing.



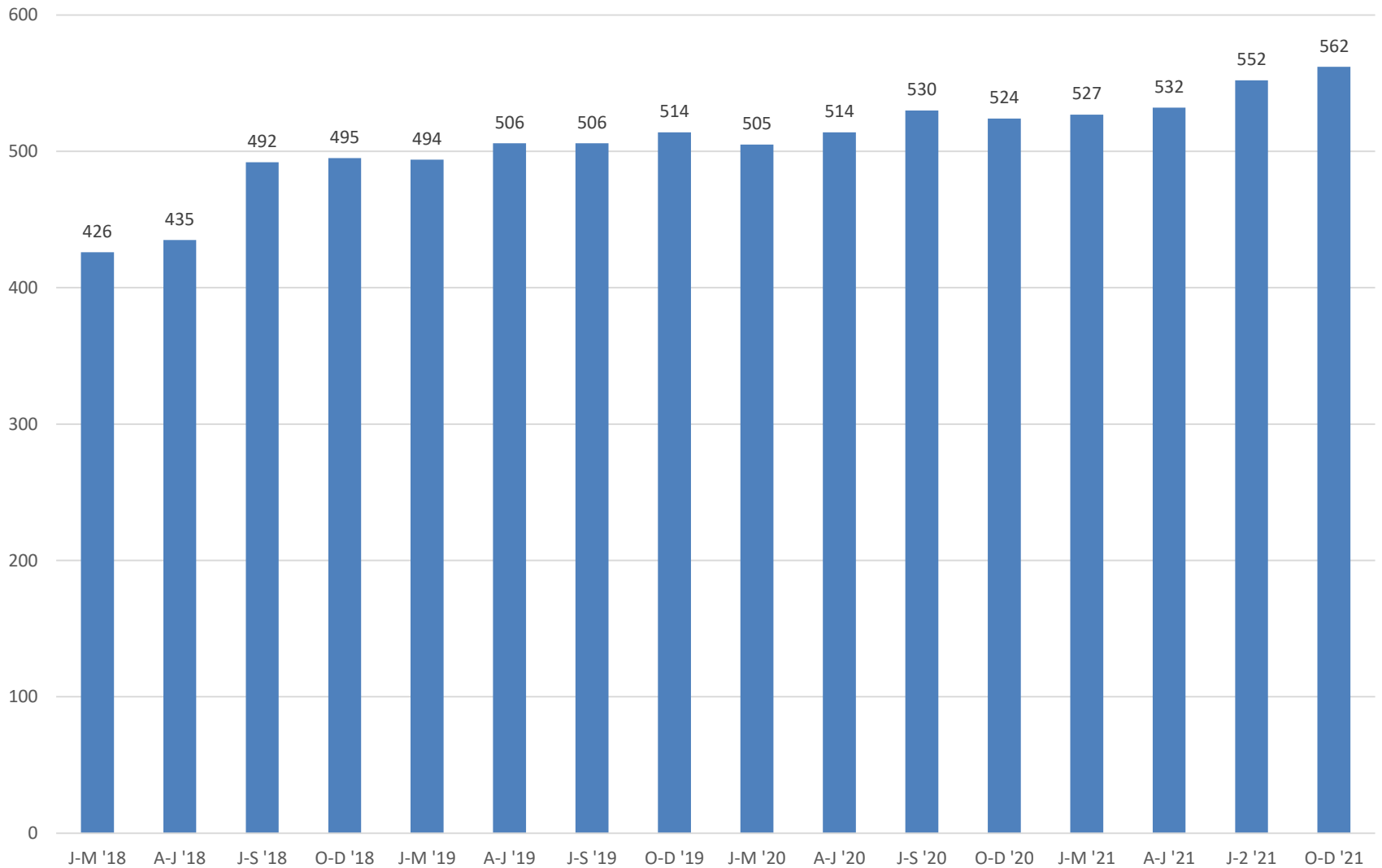
## CADI/CAC/BI Waiver Caseload



CADI – Community Access for Disabled Individuals  
CAC – Community Alternative Care  
BI – Brain Injury

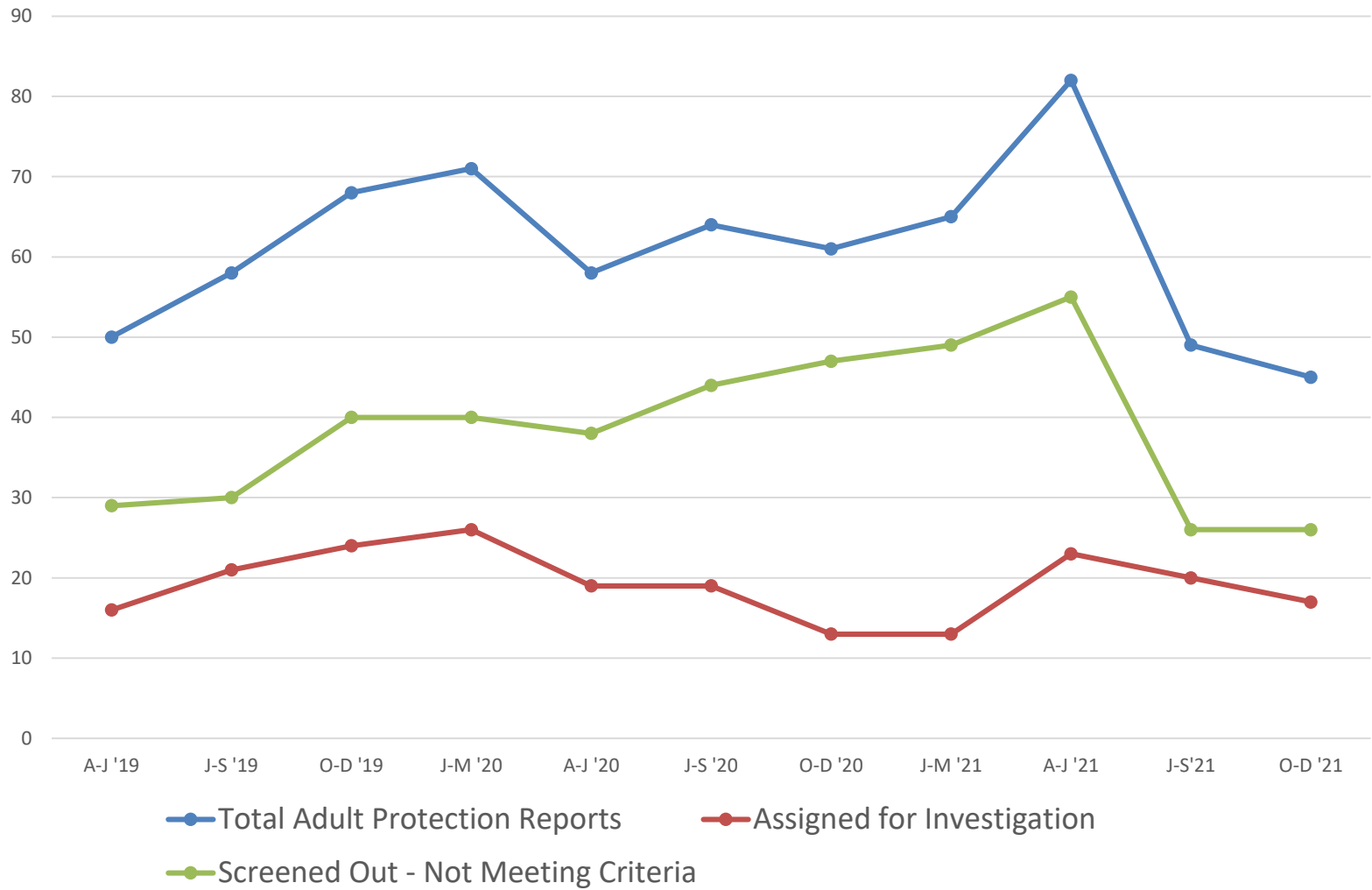


## 65+ Care Coordination Caseload



- The Elderly Waiver/MN Senior Health Options (EW/MSHO) unit ended the quarter with 562 cases.

# Adult Protection





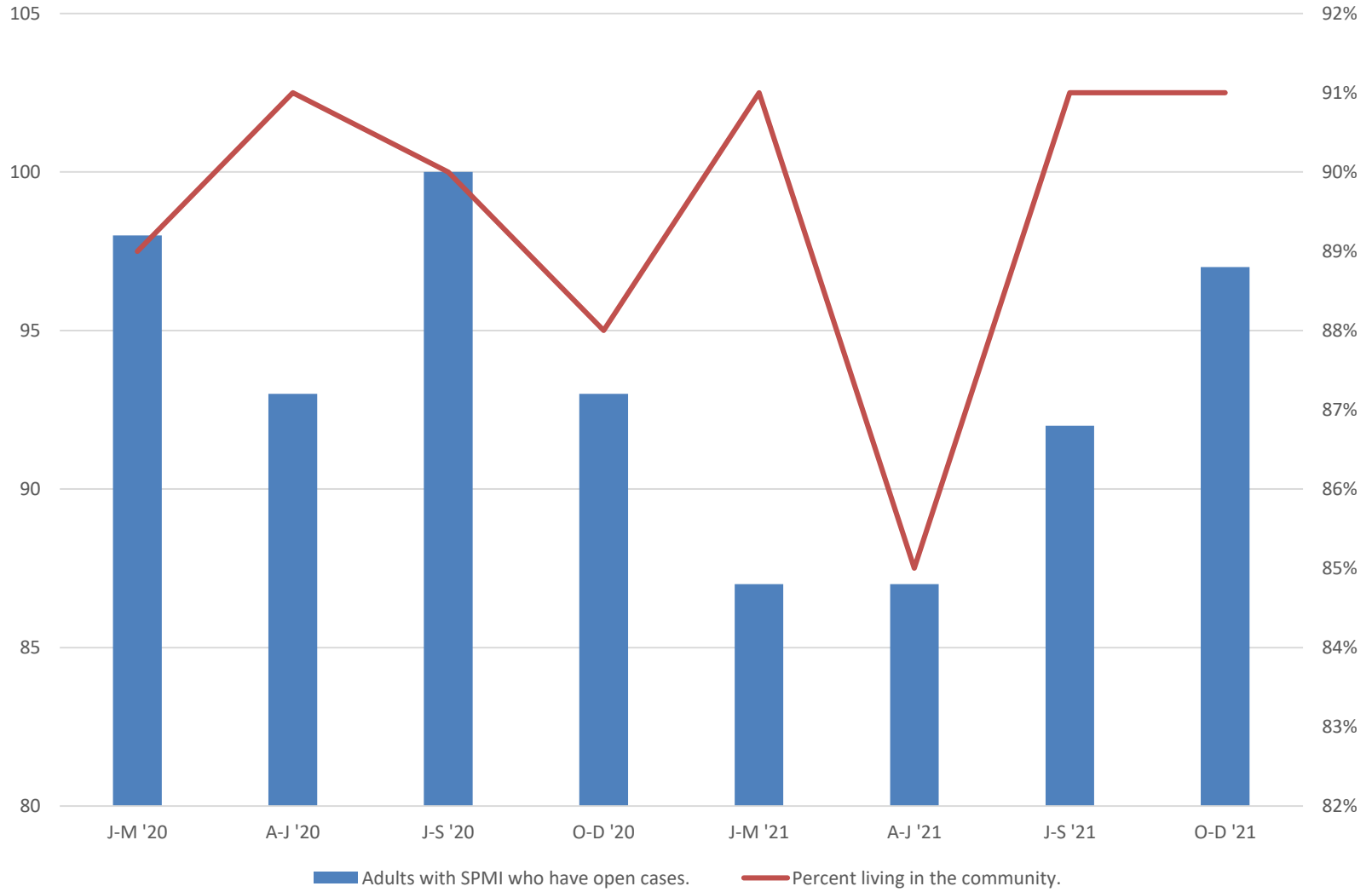
# Mental Health Referrals



- Of the 29 Adult Mental Health referrals, 17 were assigned to case managers.
- Of the 25 Children's Mental Health referrals, 8 were assigned to case managers.
- Behavioral Health Supervisor has worked closely with families, clients, and providers to assist with the process of getting documentation that clients need to qualify for case management. This can be complicated at times and she has helped streamline and guide this process.
- 100% of Mental Health Nursing and Community Support Program referrals have been assigned.



## Adults with Serious and Persistent Mental Illness

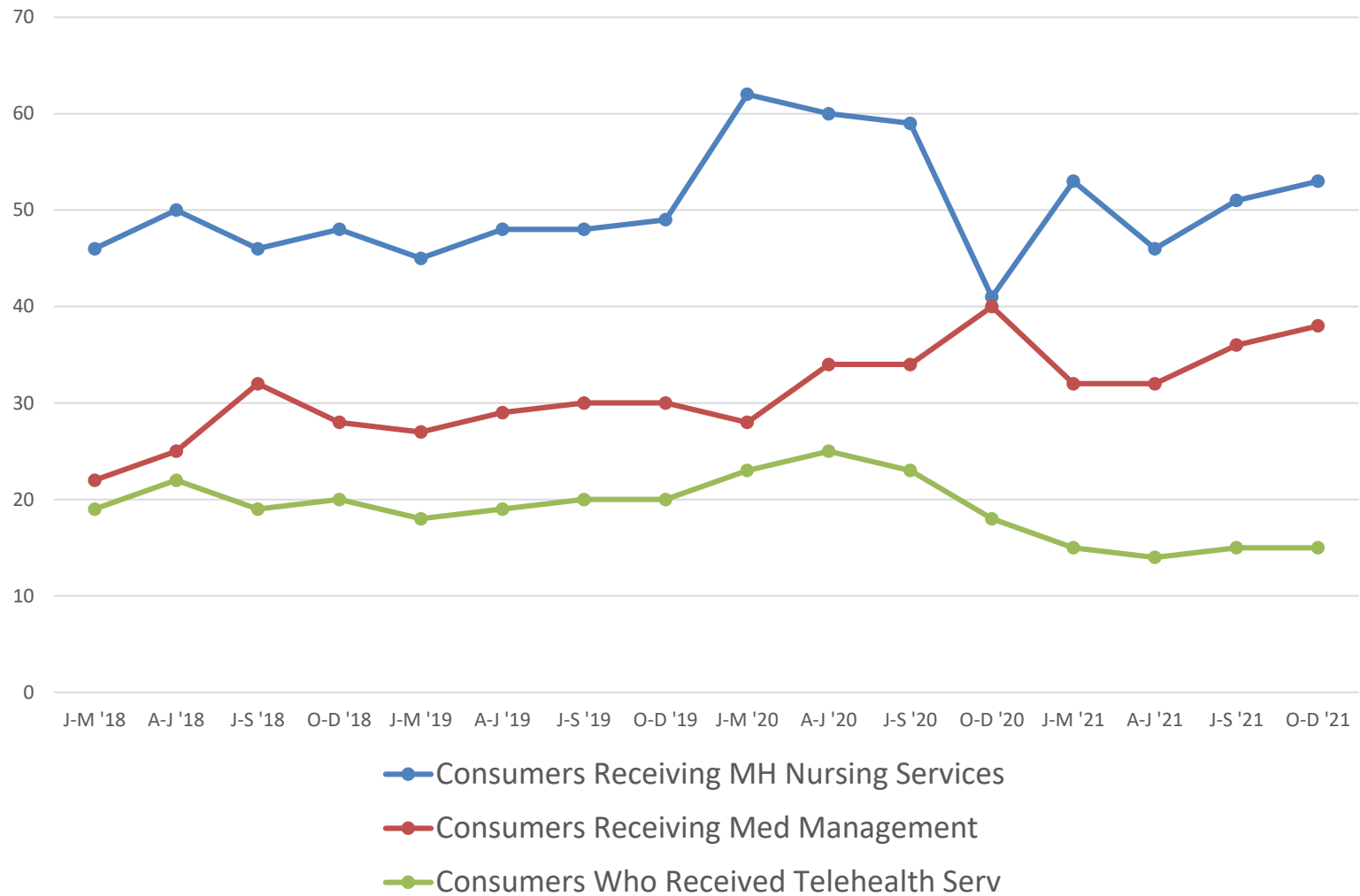


- During this quarter, the Drop-In Center saw 28 different members that participated in an activity, board meeting, or just stopped by. The clubhouse was open 64 days this quarter, and was utilized by members on 63 days. There were also several guests who came by the clubhouse, and two new members were welcomed as well.
- 10-County activities continued as six members visited Sea Life at the Mall Of America, eight attended and dressed up for a fun Halloween party, five watched the play “Hay Fever” at Mankato State University, and seven dined at a supper club for the year-end party. Several members really enjoy getting out of the community and interacting among other clubhouses at these events.
- Activities at the clubhouse this quarter included the member-led plastic canvas, embroidery, wood burning, chalk couture, and other seasonal holiday craft projects. We also watched a Vikings game on TV, visited the Center Creek Orchard, shopped at the Mall Of America (along with usual Mankato shopping trips), attended a community reading of “A Christmas Carol” put on by a member which included another member as a reader, both walked and drove through Mankato’s Kiwanis Holiday Lights, and had small walk groups either at a local park or at the mall depending on the weather.
- Many of the members really appreciate transportation provided by the clubhouse for all 10-County and regular clubhouse activities.



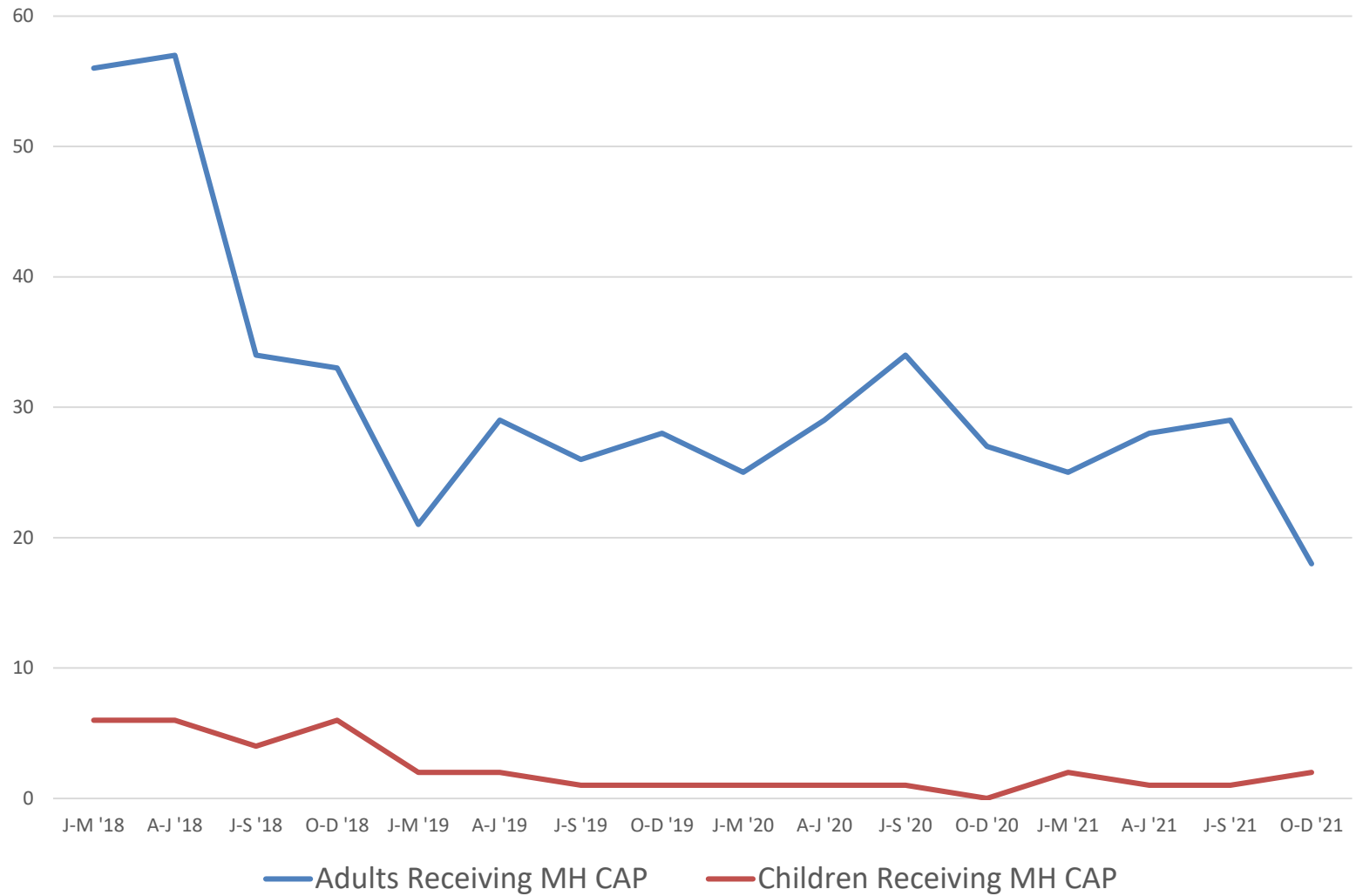


# Mental Health Nursing Services



The two mental health nurses report that their largest success at this time has been keeping clients stable throughout the winter months. Holidays can be very difficult for our clients, so this is a great success!

# Mental Health Client Assistance Program

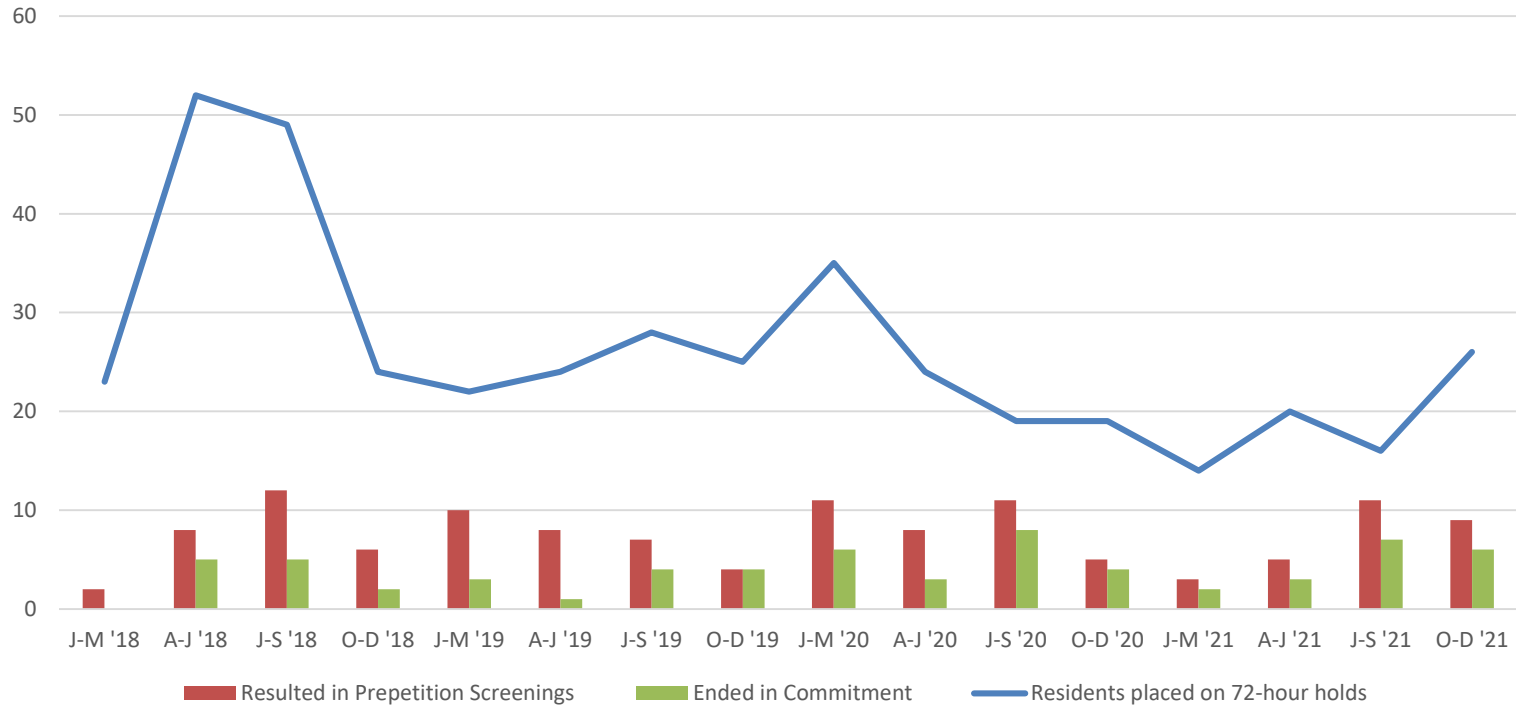


The Mental Health Client Assistance Program (MHCAP) assists adults, youth, and their families who have no insurance or expensive insurance with accessing free or affordable mental health services. MHCAP currently contracts with six local mental health agencies. Any fees are based on the Social Services Fee Scale, which is a monthly fee, not a per-event fee.

18 adults and 2 children used MHCAP services this quarter. Case managers and mental health staff regularly work with mental health and other service providers in the region to provide comprehensive supportive services to youth and adults.



## Residents Placed on 72-hour Holds and Results of 72-hour Holds



### 4th Quarter 2021 Costs:

Faribault County Does Not Meet Criteria - \$40,375

Faribault Mn Sex Offender Prog – \$15,235

Martin Mn Sex Offender Prog – \$47,609

Martin Mn State Hospital – \$37,803

Martin Forensic Nursing Home – \$14,424

Martin County Does Not Meet Criteria - \$26,111

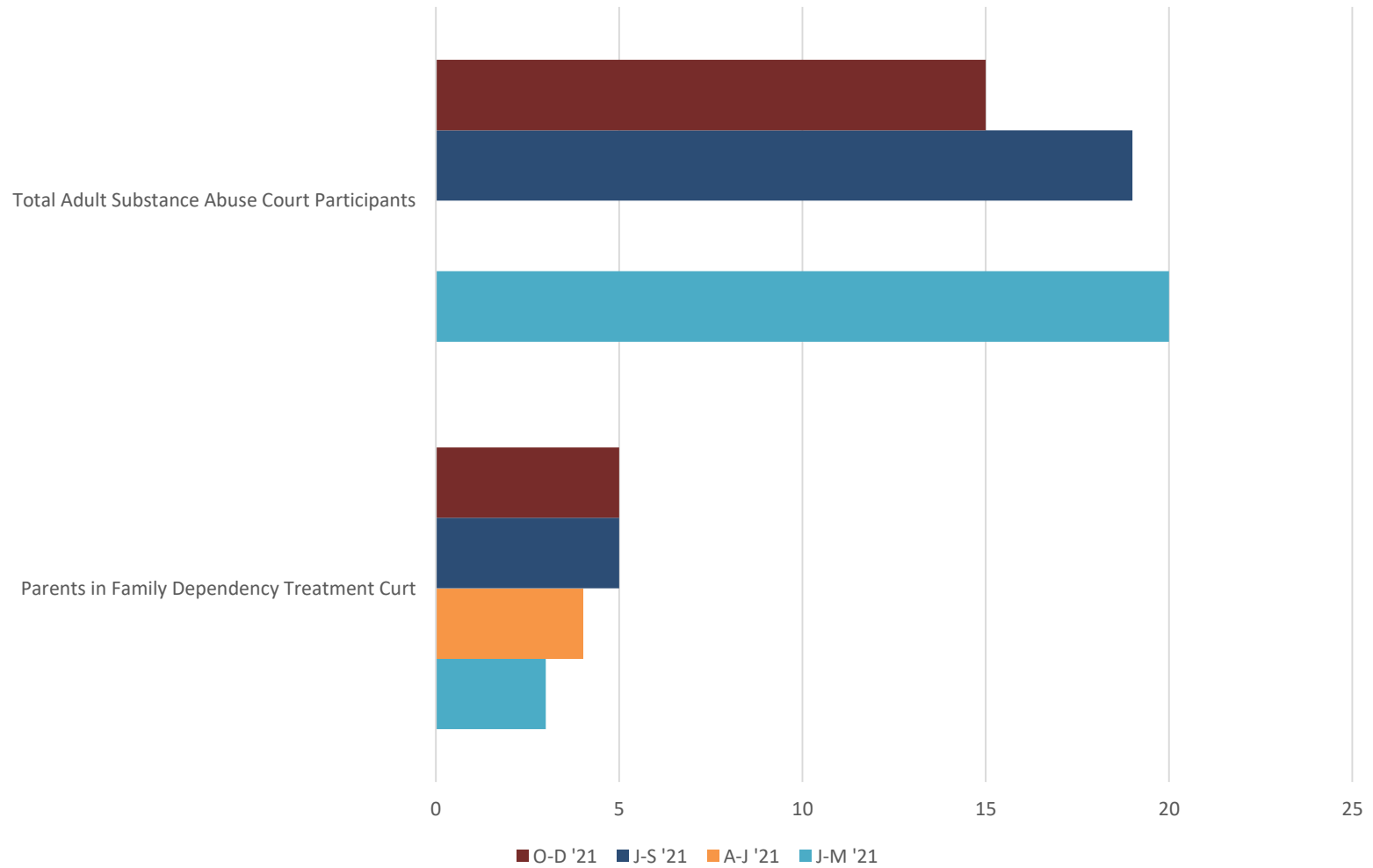
- Of the commitments this quarter, three were full commitments and three were stays of commitment. Clients continue to experience long wait times to get into state operated facilities and some have been discharged to Intensive Residential Treatment Services instead as a result of the wait times.
- Clients remain stable; no changes other than increase to rates for January 1. Paid DNMC for one Faribault County client at a cost of \$40,375. Clients in placement remain stable with no notice of any changes. Paid DNMC for one Martin County client that was under consideration but still found to be our responsibility at a cost of \$26,111.
- In January, one new client has been committed to Mentally Ill and Dangerous program with a potential of incurring DNMC rates until a more appropriate bed is available. Once a bed is available, he will incur costs at the set rate for the MN Security Hospital.

## Goal I.B.

High risk juveniles and adults will develop into productive, law abiding members of the community.

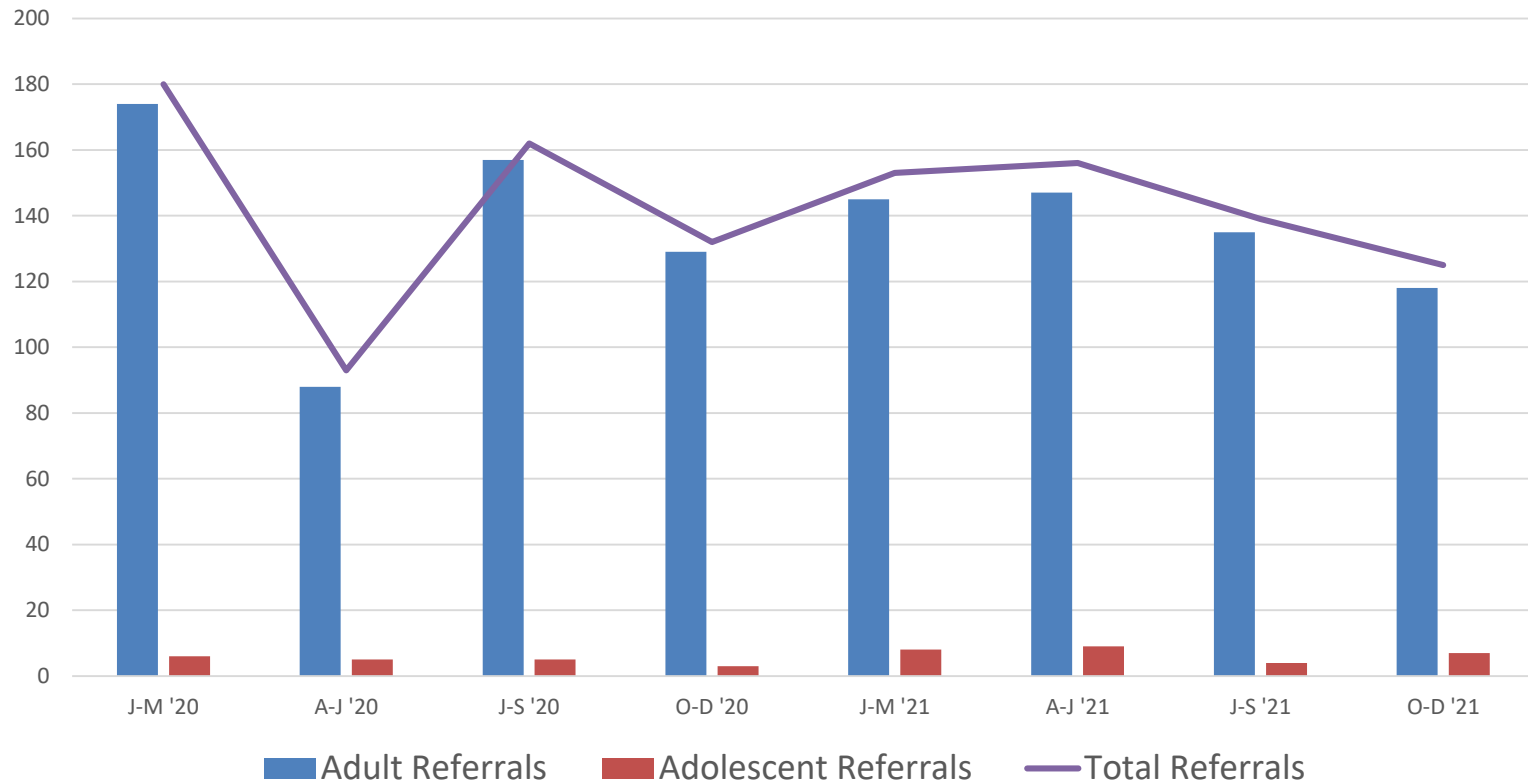


## Community Resources Utilized to Assist Juveniles and Adults



- There are currently five (5) participants in Family Dependency Treatment Court (FDTC). All are still making progress and are in compliance with all requirements of the program.
- There are currently 15 active participants in the Adult Substance Abuse Court. Three (3) referrals have been made with one (1) admission into the program and two (2) graduations.
- Celebrating Families has ended with all families completing the program successfully.

## Chemical Dependency Evaluations

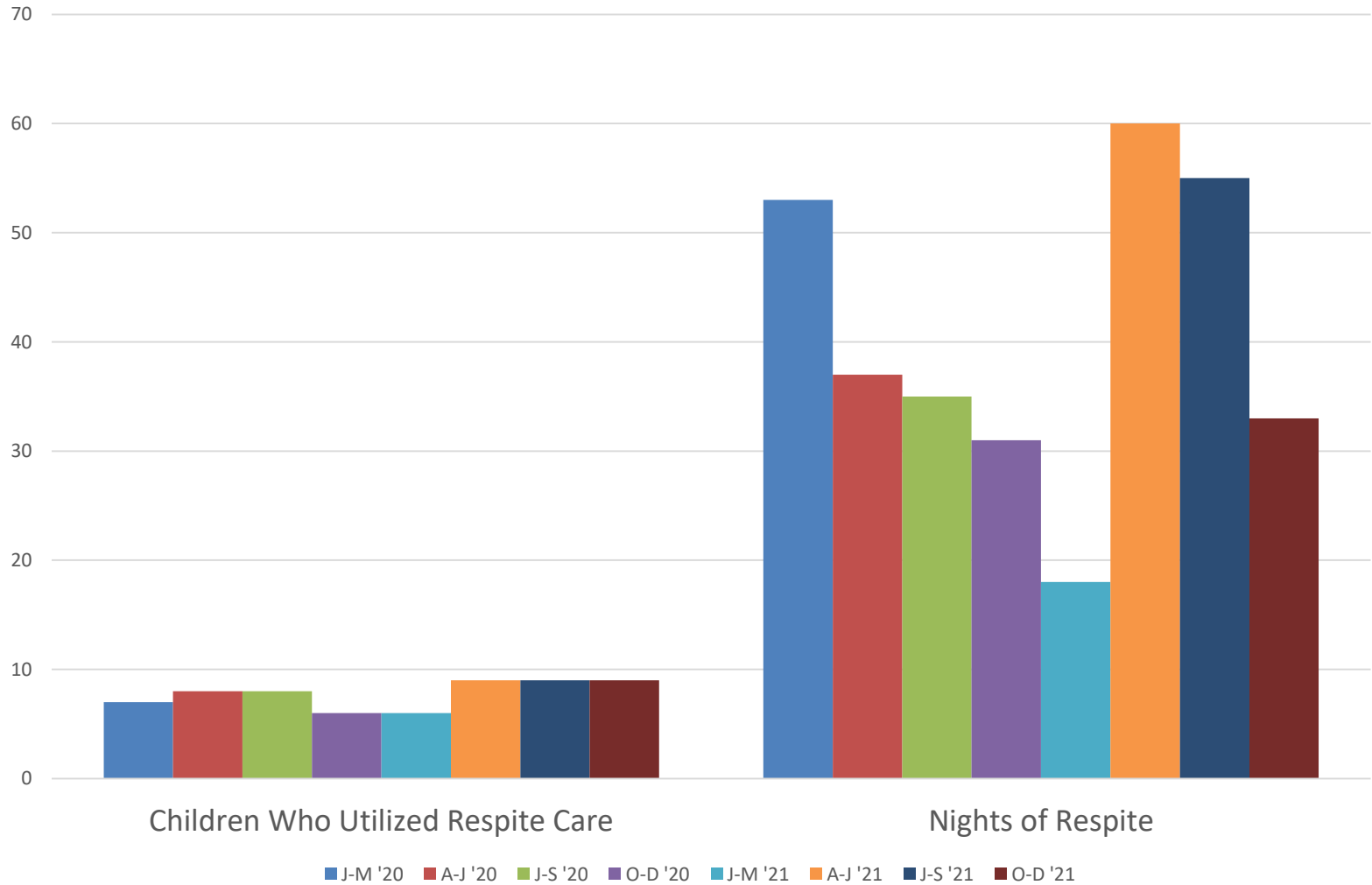


100% of high risk youth and adults received chemical dependency evaluations within 30 days of a court, self, or agency referral. CD assessors participated in three pre-petition screenings this quarter.

Assessors completed three (3) courtesy assessments (billable through insurance). One request for an assessment was withdrawn. Chemical Dependency staff went into coverage mode this quarter as one employee was out on maternity leave.



# Mental Health Respite Grant



- Mental health case managers encourage and assist clients with getting involved in their communities by volunteering, taking classes, attending events, etc. In this quarter, state respite grant funds were used for Children's Mental Health clients to assist with the cost of CED classes including robotics, cookie decorating, and making fleece blankets, art classes, theater workshops, and overnights with unlicensed providers.
- Local respite grant dollars were used for traditional overnight respite with licensed providers. As always, the purpose of these funds is to reduce stress levels in the home to prevent the need for placement or hospitalization. Respite funds were used for a total of 33 nights out of the home for nine children with both licensed and unlicensed providers. Respite funds can also be used for mileage for respite providers to pick up or drop off children from respite.

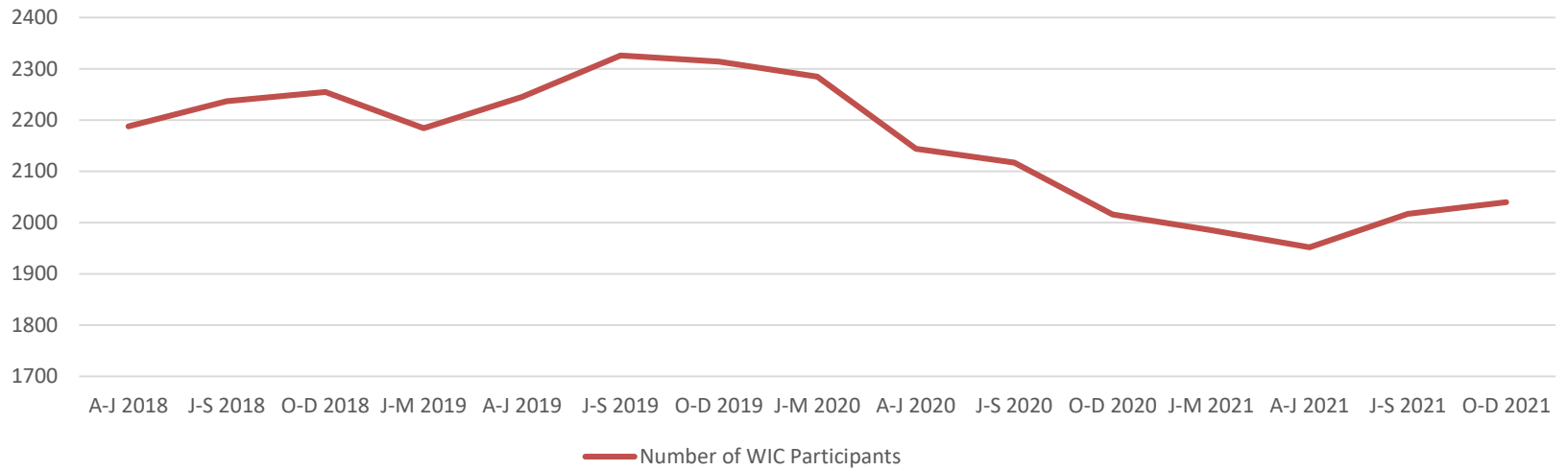
# **PROGRAMS AND SERVICES TO SUPPORT FAMILIES**



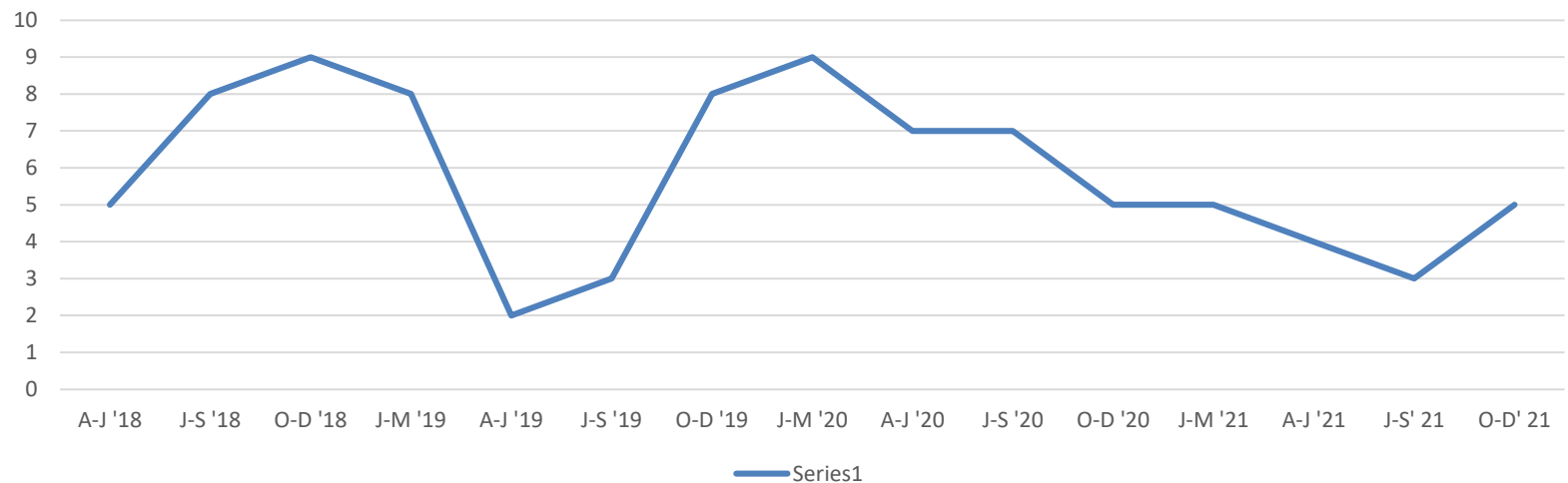
## Goal II.A.

Families will have healthy pregnancies, deliveries, and parenting so all children will grow and develop to their full potential. Help parents prevent overweight in their children by influencing their health-related knowledge, attitudes, and behaviors. Increase the duration of breastfeeding among Minnesota WIC participants.

## WIC Participation

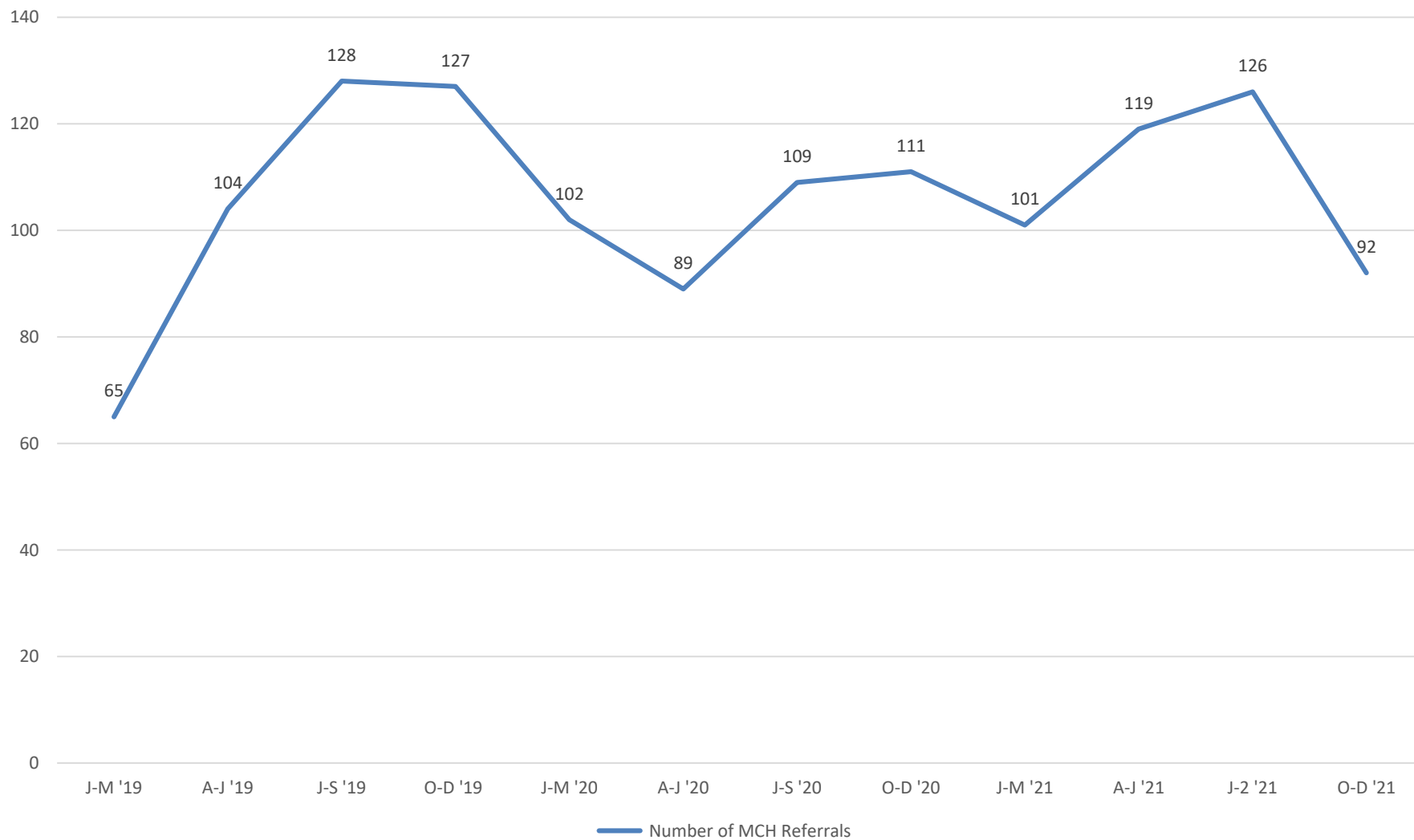


## Pregnant or Parenting Teens



- The agency serviced 2,040 WIC clients during Quarter 4, 2021.
- WIC services are offered virtually, and will be until the Public Health Emergency at the Federal level is declared over (currently extended through July 2022).
- We served five (5) pregnant or parenting teens in WIC this quarter.

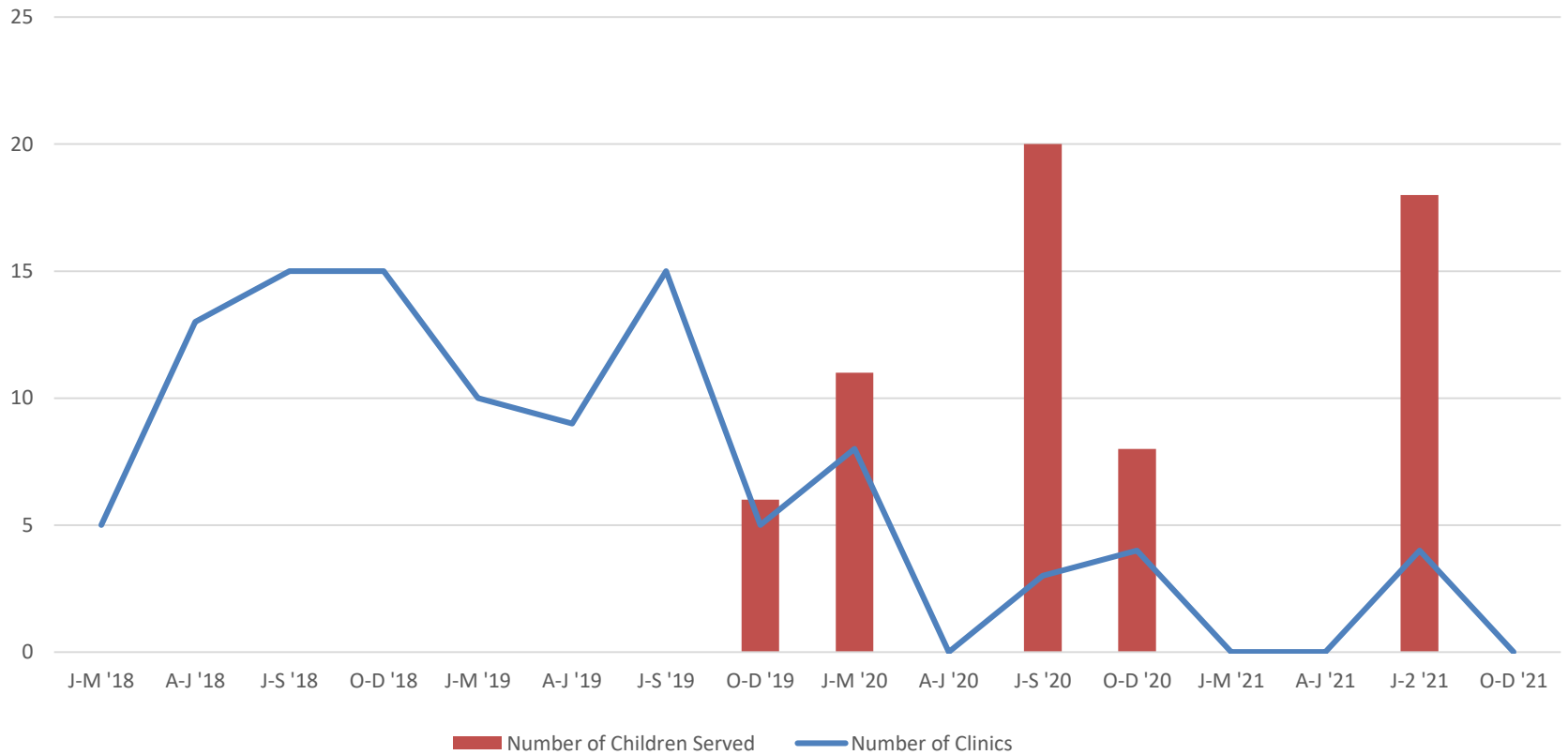
# Number of MCH Referrals



- This quarter we received 92 referrals for pregnant and postpartum women.
- Our nurses began a hospital visiting program to connect with families at the time of birth. They provide resource and encourage enrollment in our Follow Along Program and Maternal Child Health program.

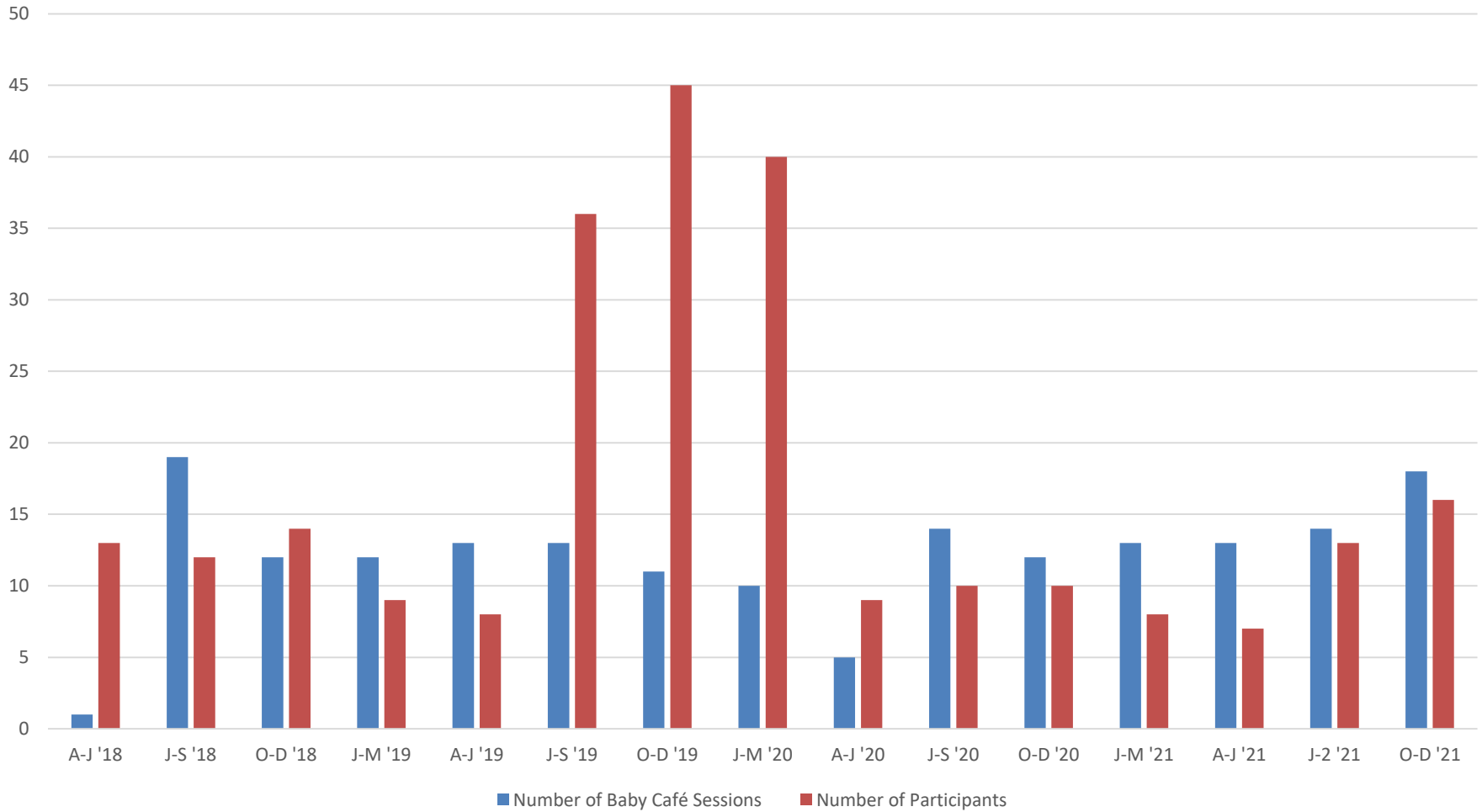


## Number of Child & Teen Checkup Clinics



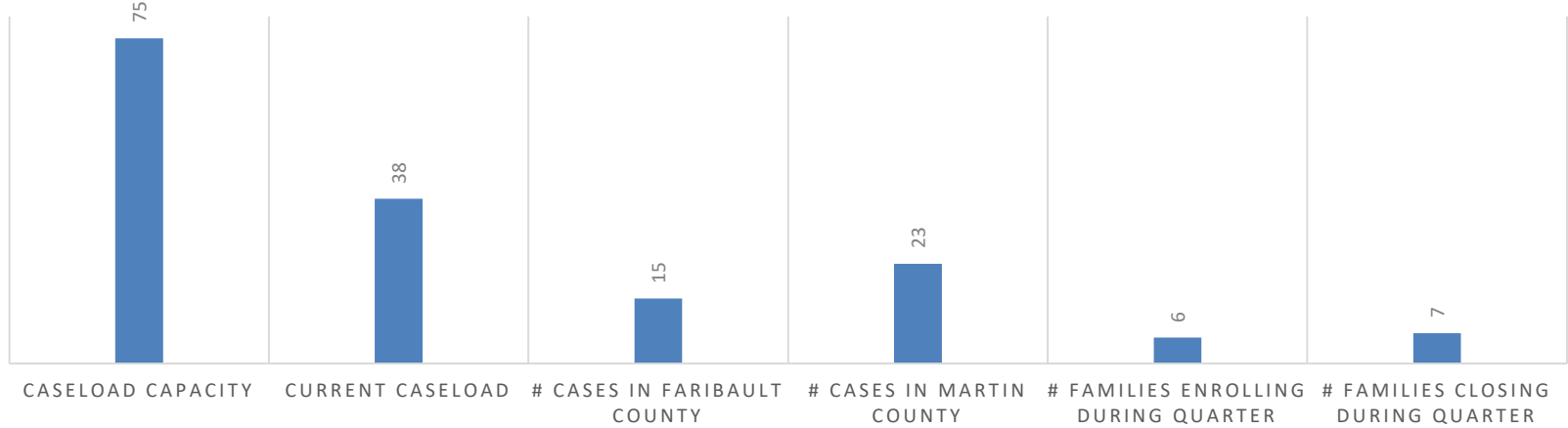
- Child & Teen Check-Up Services were placed on hold due to the surge in COVID-19 cases and need for staffing support with providing vaccination boosters shots.

# Baby Cafe

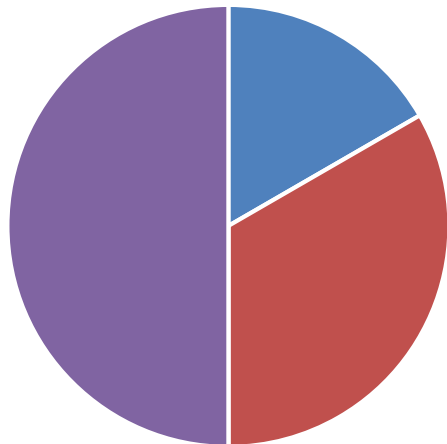


- This quarter we held 18 Baby Café Sessions serving 16 women.
- Success Story:
  - Mom came to Baby Café because she had seen the sign in the school. Her 3-week-old baby was not back to birthweight and her doctor was having her supplement with formula. Her milk supply was very low. She was heartbroken, as her birth did not go as planned and now she was struggling to breastfeed. The nurse worked with mom through Baby Café and MCH visits. She took the advice offered, worked hard, and within two weeks, she was able to exclusively feed with her milk at the breast and baby was gaining appropriately. By three months old, the baby is completely breastfed and mom has no concerns about her supply.

## HEALTHY FAMILIES AMERICA CASELOAD

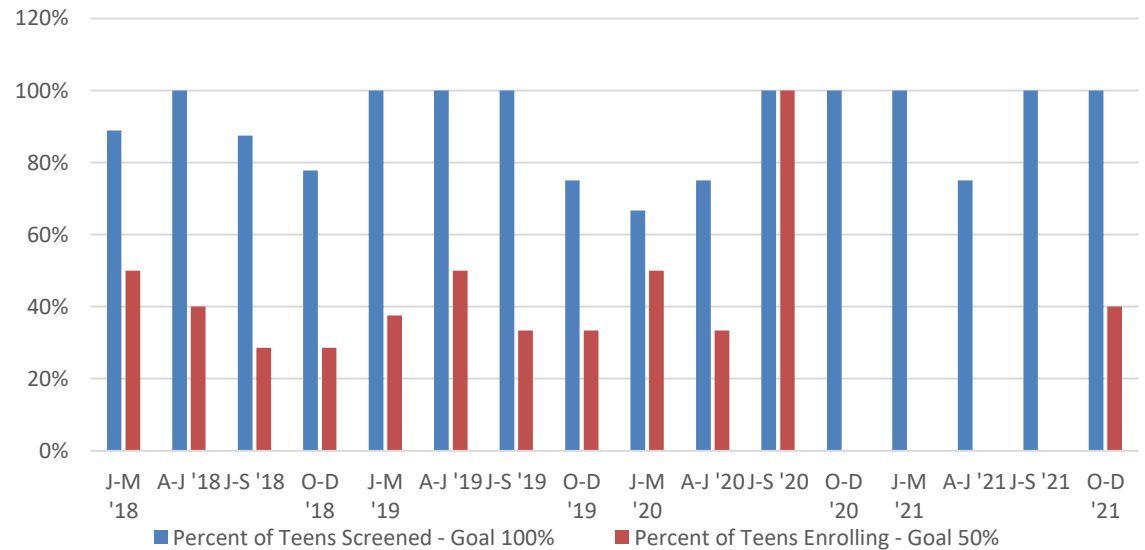


### Reasons for Closures



- Moved out of service area
- Not able to contact
- Successfully completed program
- Closed due to personal reasons (work, etc.)

### Teens Enrollment in HFA



- As of December 31, 2021 we had a caseload of 38 families, which is 51% of our target caseload size of 75 families. During this period we were working to onboard new staff which resulted in the decreased caseload.
- 15 cases are families who reside in Faribault County and 23 families reside in Martin County.
- We had 6 families enroll during the quarter. We continue to gain a majority of our referrals from our WIC program.
- We closed 7 families to services. Reasons for closures included, client moved (1) unable to contact (2), and personal reasons (4)
- Our agency has been informed our accreditation site visit will take place in April of 2022.



A family with caregivers who have diagnosed development and learning disabilities enrolled in our program after the birth of their child. When the home visitor started providing services, the mother was displaying postpartum depression which interfered with her ability to adequately care of her new baby. The child began displaying learning and developmental delays and developed a flat spot on the head which required helmet intervention. The home visitor worked with the family weekly, offering education and parenting support. The child is now on track with development, has graduated from his helmet, and the family is doing so well they have been able to transition to twice monthly visits.

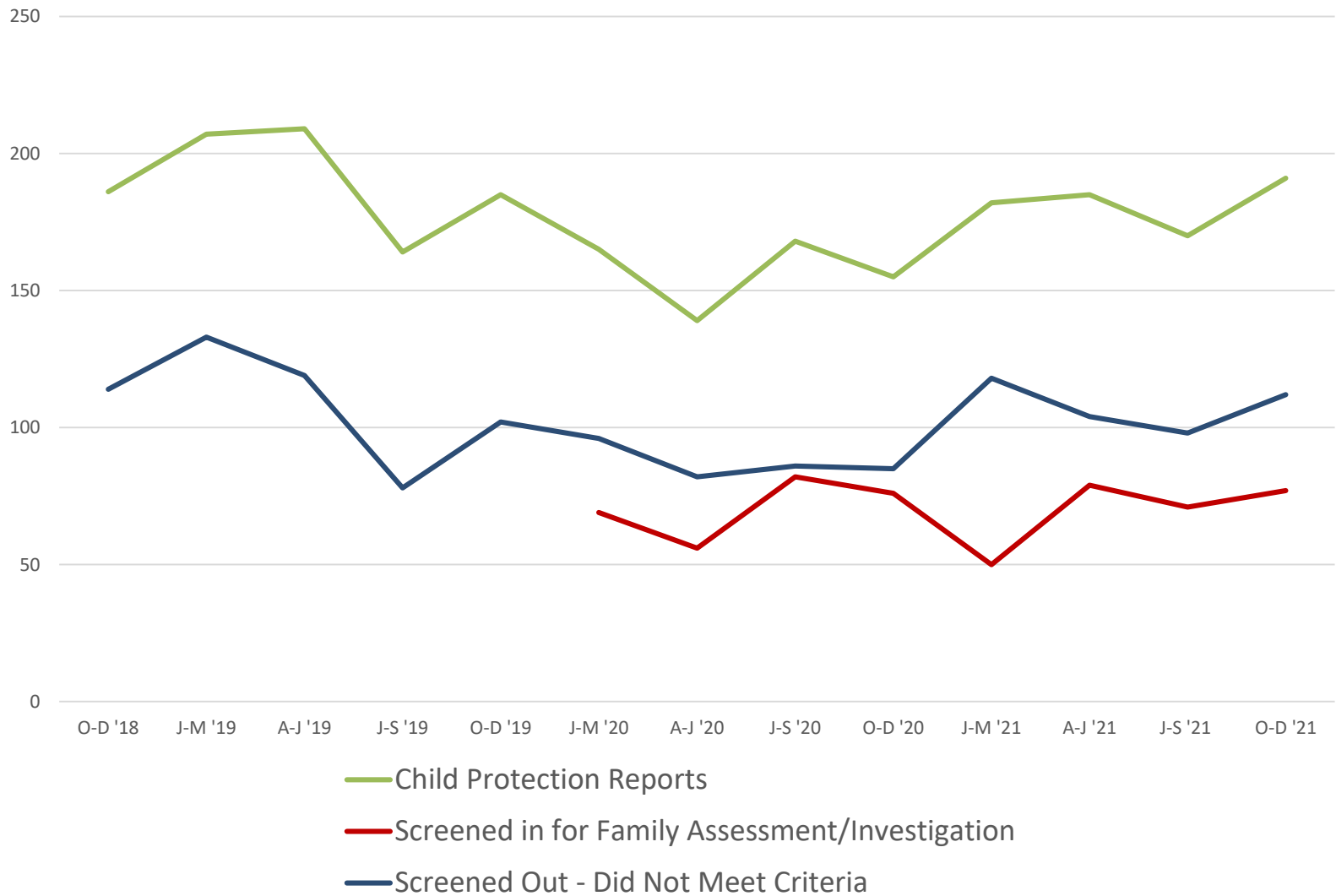


## Goal II.B.

Children will be raised in a healthy,  
happy, safe, permanent family  
environment.



# Child Protection Investigations



- There were no additional substantiated maltreatment reoccurrences during the last quarter of 2021. Maltreatment determinations continue to be discussed at the Investigations Unit Meeting as well as multi-disciplinary meetings in both counties.
- During the last quarter of 2021, there were six (6) children that were removed from their parent due to Methamphetamine use. These parents have all been assigned a Family Preservation Worker and have begun working a case plan.
- Eight (8) of the children that were placed with a relative were able to be returned to their parents within five (5) days.
- There was a sibling group of five (5) that had an additional move in the last quarter of 2021. The children had to leave an unsafe environment with a relative placement and be placed in a county foster home.





| Child Protection Team                    | <u>J-M '20</u> | <u>A-J '20</u> | <u>J-S '20</u> | <u>O'D '20</u> | <u>J-M '21</u> | <u>A-J '21</u> | <u>J-S '21</u> | <u>O-D '21</u> |
|------------------------------------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|
| Number of Team Meetings Held - Faribault | 2              | 2              | 2              | 3              | 3              | 3              | 2              | 3              |
| Average Attendance - Faribault           | 24             | 25             | 25             | 26             | 27             | 28             | 28             | 25             |
| Number of Team Meetings Held - Martin    | 3              | 2              | 2              | 3              | 3              | 3              | 2              | 3              |
| Average Attendance - Martin              | 31             | 23             | 23             | 29             | 31             | 30             | 25             | 29             |

There were three meetings held in each county during fourth quarter. All meetings were held virtually due to COVID case rates. Observed a decline in law enforcement presence in both counties which is believed to be due to meetings being held virtually. Also began reviewing contents of screened out reports as well as basis for screening decisions during meetings. County collaterals are invited to request case consultations prior to each meeting, however, that was not utilized during the fourth quarter.

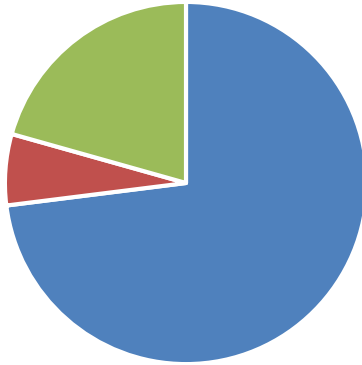
| School Social Worker                                                          | <u>J-M</u><br><u>'20</u> | <u>A-J '20</u> | <u>J-S '20</u> | <u>O-D</u><br><u>'20</u> | <u>J-M</u><br><u>'21</u> | <u>A-J '21</u> | <u>J-2 '21</u> | <u>O-D</u><br><u>'21</u> |
|-------------------------------------------------------------------------------|--------------------------|----------------|----------------|--------------------------|--------------------------|----------------|----------------|--------------------------|
| Number of School Social Workers reporting                                     | 14 of<br>15              | 14 of<br>15    | 14 of<br>15    | 15                       | 15                       | 13 of<br>15    | 15             | 15                       |
| Number of open cases at end of quarter                                        | 478                      | 397            | 393%           | 492                      | 499                      | 448.00         | 483            | 585                      |
| Number of cases closed for completion of program                              | 10                       | 70             | 27             | 10                       | 5                        | 61             | 18             | 13                       |
| For students, percent of identified problems reduced or eliminated at closure | 97%                      | 93.6%          | 100%           | 100%                     | 100%                     | 89%            | 100%           | 91%                      |
| Number of cases closed during quarter of last year                            | 18                       | 90             | 31             | 12                       | 8                        | 70             | 20             | 10                       |
| Number of cases NOT ACTIVE 12 months later                                    | 18                       | 90             | 31             | 12                       | 8                        | 69             | 20             | 10                       |
| Percent NOT ACTIVE 12 months later                                            | 100%                     | 100%           | 100%           | 100%                     | 100%                     | 99%            | 100%           | 100%                     |



We continue to see a high percentage (100%) of children who have successfully completed the School Social Worker Program who are not active with Child Protective Services (within the next 12 months). The goal is that through early intervention, problems for the child or within the family can be addressed so that the child stays out of the formal Child Protection system.

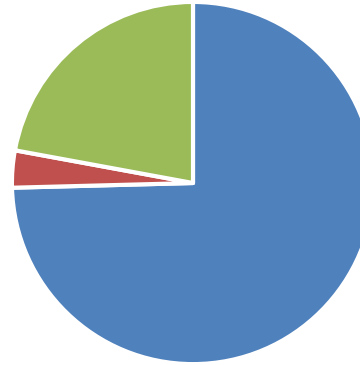
# OUT OF HOME PLACEMENT October-December 2021

# of Kids



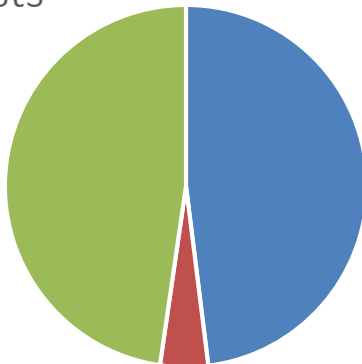
■ Children & Family ■ Court Services ■ Mental Health

# of Days



■ Children & Family ■ Court Services ■ Mental Health

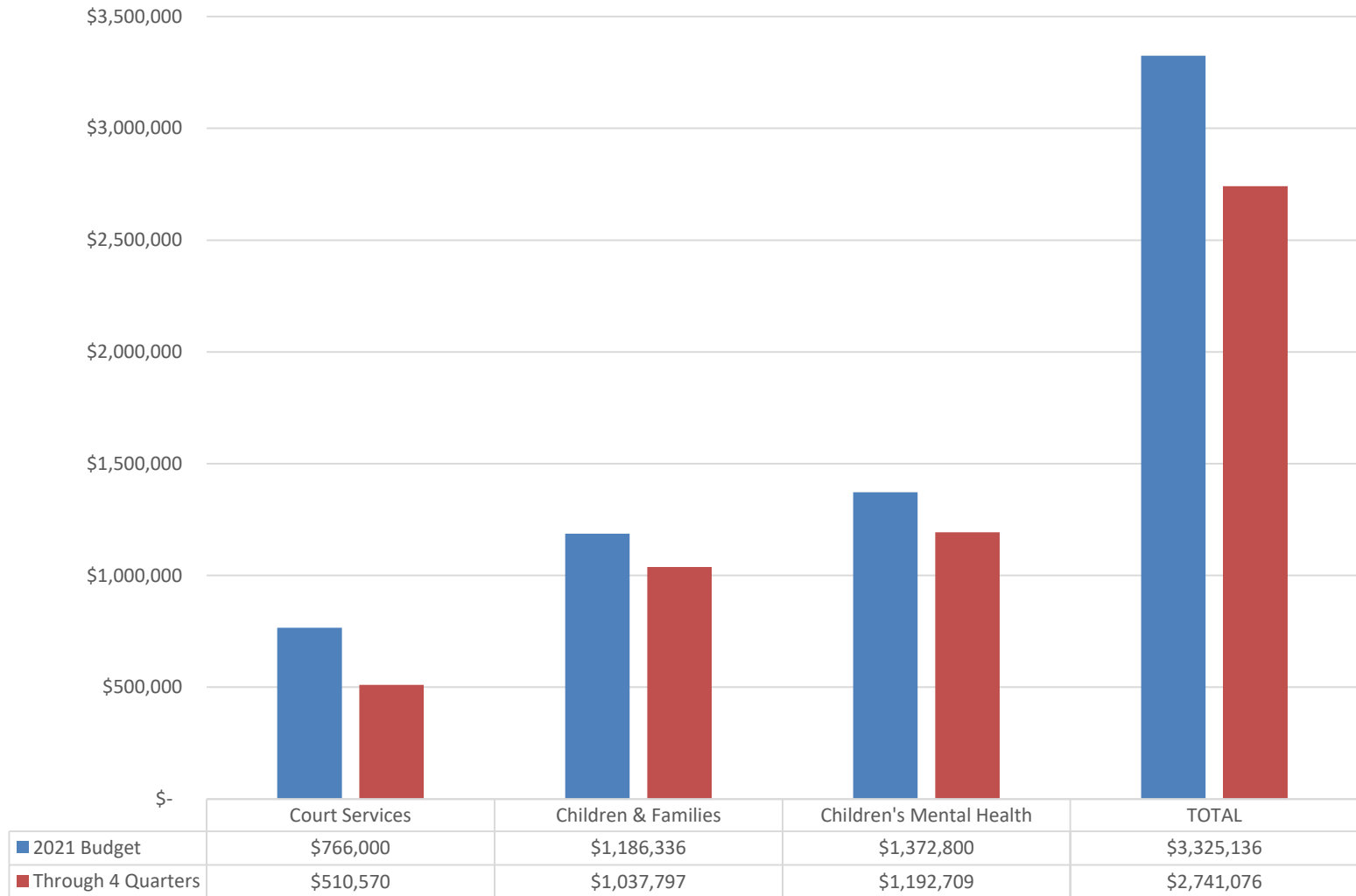
Costs



■ Children & Family ■ Court Services ■ Mental Health

| October-December 2021 | # of Kids | # of Days | Costs      |
|-----------------------|-----------|-----------|------------|
| Children & Family     | 92        | 5,955     | \$ 375,013 |
| Court Services        | 8         | 264       | \$ 33,339  |
| Mental Health         | 26        | 1,765     | \$ 372,447 |
| TOTAL                 | 126       | 7,984     | \$ 780,799 |

Out of Home Placement Actual vs Budget 2021



Future reimbursements such as Title IV-E are not reflected in these costs.

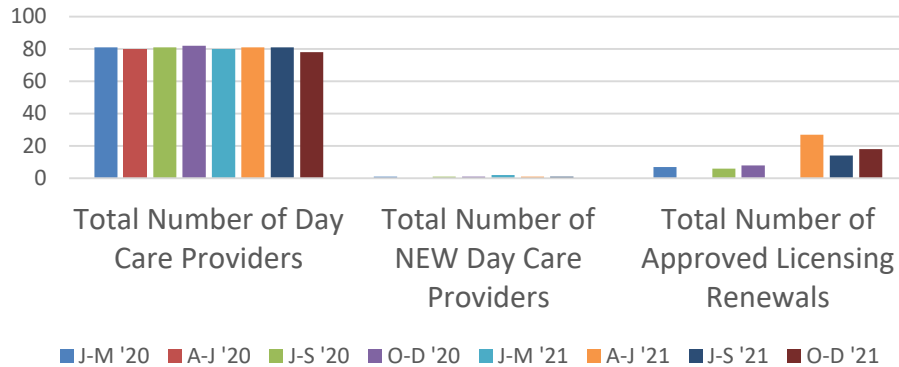
# OUT OF HOME PLACEMENT BY COUNTY

|                         | 3rd Qrt<br>2020 | 4th Qrt<br>2020 | 1st Qrt<br>2021 | 2nd Qrt<br>2021 | 2nd Qrt<br>2021 | 4th Qrt<br>2021 |
|-------------------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|
| <b>FARIBAULT COUNTY</b> |                 |                 |                 |                 |                 |                 |
|                         |                 |                 |                 |                 |                 |                 |
| TOTAL FARIBAULT COUNTY  |                 |                 |                 |                 |                 |                 |
| # of Kids               | 48              | 45              | 31              | 44              | 40              | 36              |
| # of Days               | 2,761           | 2,132           | 2,256           | 2,780           | 2,727           | 2,329           |
| Cost                    | 225,371         | 258,672         | 270,678         | 352,427         | 288,962         | 225,632         |
|                         |                 |                 |                 |                 |                 |                 |
| <b>MARTIN COUNTY</b>    |                 |                 |                 |                 |                 |                 |
|                         |                 |                 |                 |                 |                 |                 |
| TOTAL MARTIN COUNTY     |                 |                 |                 |                 |                 |                 |
| # of Kids               | 57              | 80              | 64              | 76              | 79              | 90              |
| # of Days               | 4,906           | 5,981           | 4,575           | 4,915           | 4,998           | 5,655           |
| Cost                    | 339,347         | 456,966         | 309,801         | 361,619         | 376,789         | 555,167         |
|                         |                 |                 |                 |                 |                 |                 |
|                         |                 |                 |                 |                 |                 |                 |
| <b>TOTAL BI-COUNTY</b>  |                 |                 |                 |                 |                 |                 |
|                         |                 |                 |                 |                 |                 |                 |
| # of Kids               | 105             | 125             | 95              | 120             | 119             | 126             |
| # of Days               | 7,667           | 8,113           | 6,831           | 7,695           | 7,725           | 7,984           |
| Cost                    | \$ 564,718      | \$ 715,638      | \$ 580,479      | \$ 714,046      | \$ 665,751      | \$ 780,799      |
|                         |                 |                 |                 |                 |                 |                 |

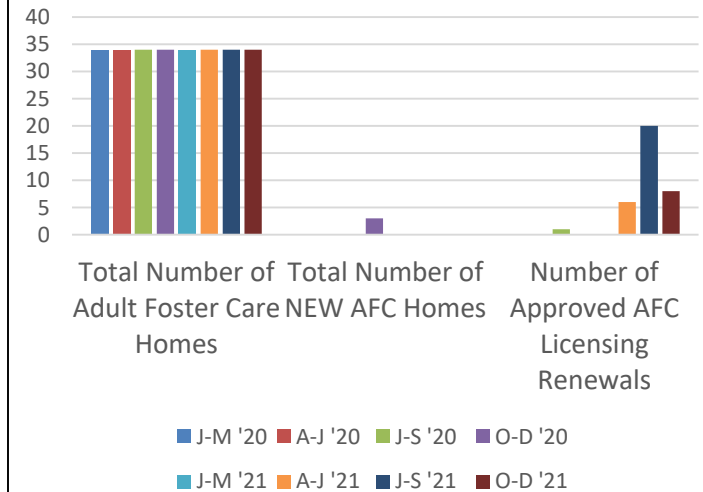


# Day Care & Foster Care Licensing

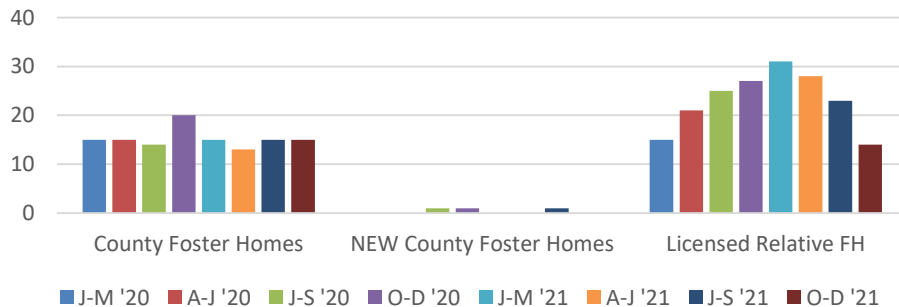
Children will be cared for through quality licensed day care services.



Adult Foster Care homes are adequately licensed through Human Services and Licensing staff.



Children in need of foster care services will be cared for through quality licensed relative foster care families and/or quality licensed county foster homes.



The number of relative foster homes will continue to be in flux due to need. Also when a relative home closes, that means the children in care were returned to permanency. This is, in fact, a good statistic.

During the quarter, one county foster home was closed due to a revocation. The revocation was due to one of the foster parents being criminally charged for stealing money.

# **PROGRAMS AND SERVICES SUPPORTING THE COMMUNITY**

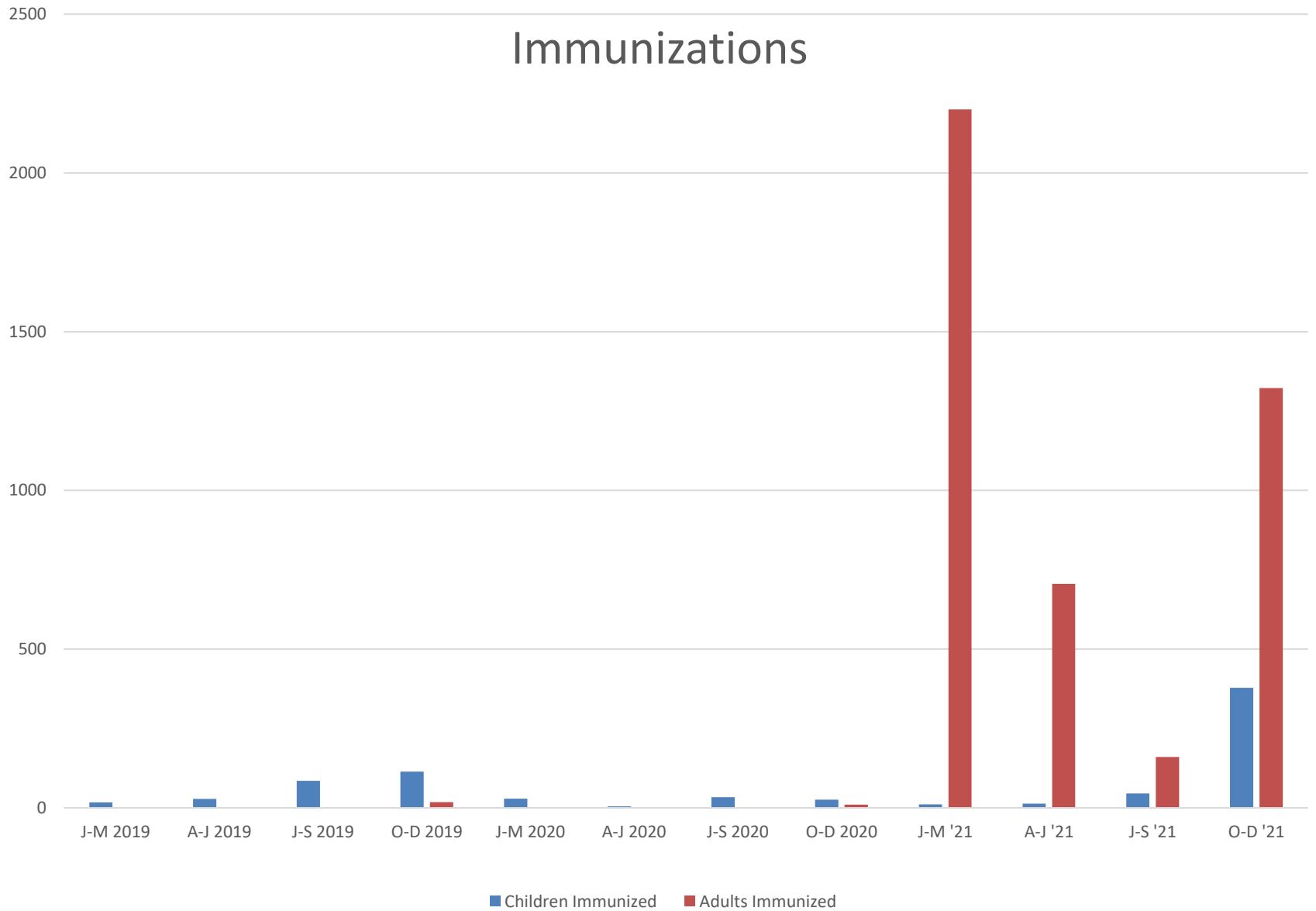




## Goal III.A.

Residents and visitors are protected from acute communicable diseases and other health threats including unintentional injury.

# Immunizations

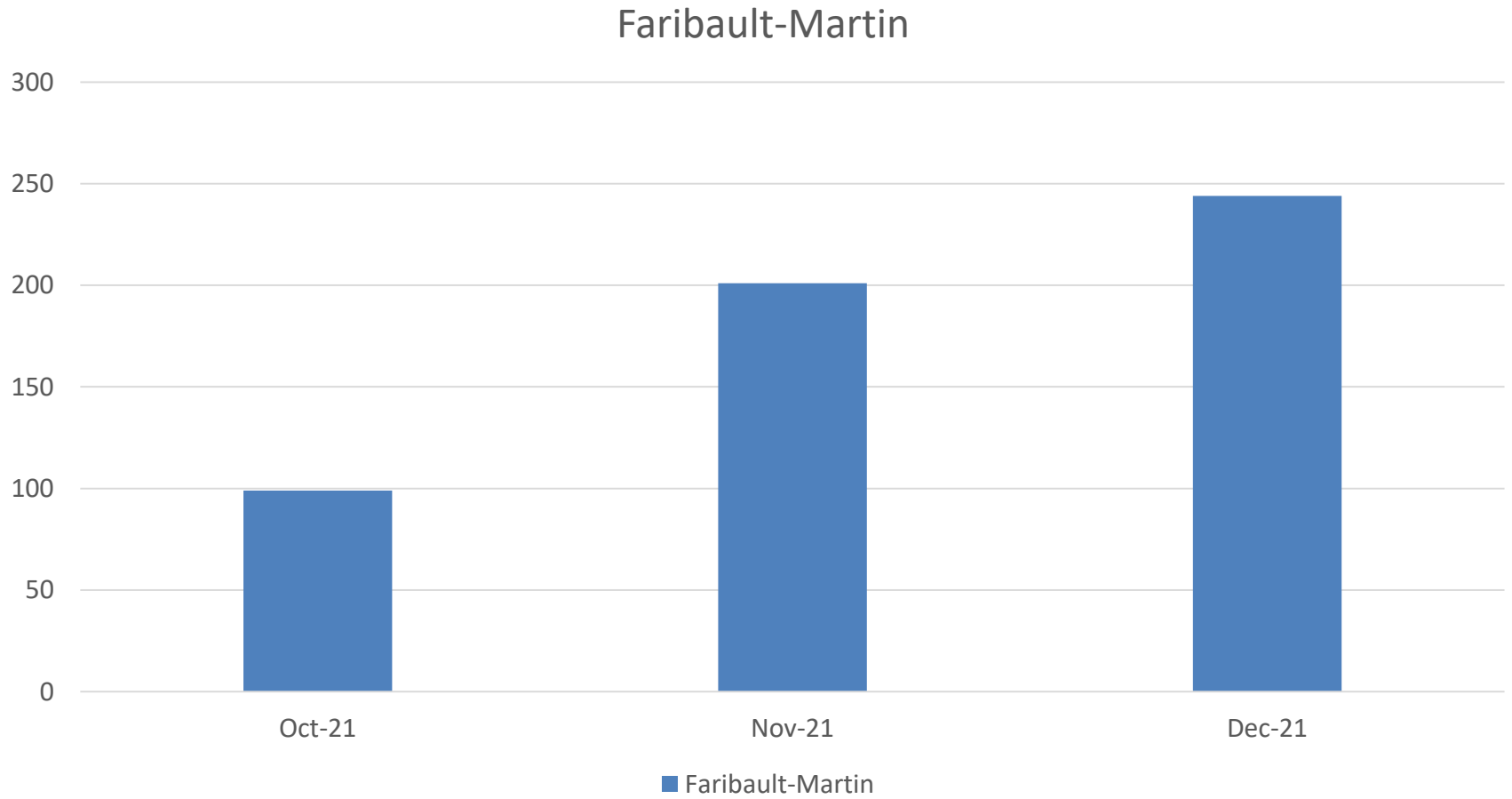


This quarter 22 children received routine immunizations through our immunization program and 356 with COVID-19 vaccination. 21 adults received routine vaccinations and 1,301 received a COVID-19 vaccination from our agency.



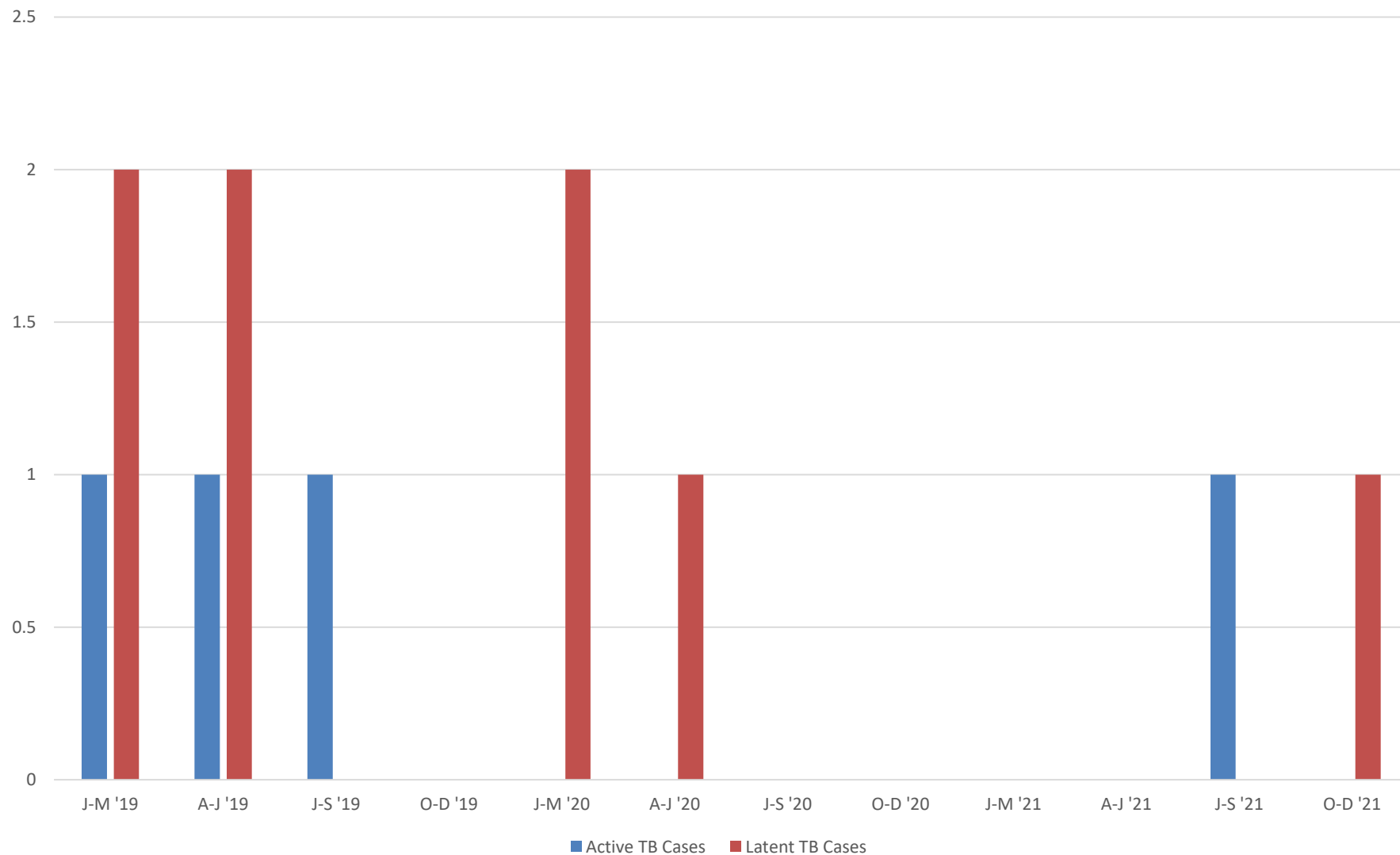
- This quarter we onboarded several temporary registered nurses to help support COVID-19 vaccination and testing efforts. These temporary staff have been absolutely WONDERFUL to work with! Several agency staff have stepped up to staff vaccination clinics in addition to keeping up with their normal duties.
- We began offering COVID-19 vaccinations to children ages 5-11. We partnered with both Blue Earth Area and Fairmont school districts to offer on-site vaccination clinics in combination with school fall conferences.

# COVID-19 Testing by Public Health



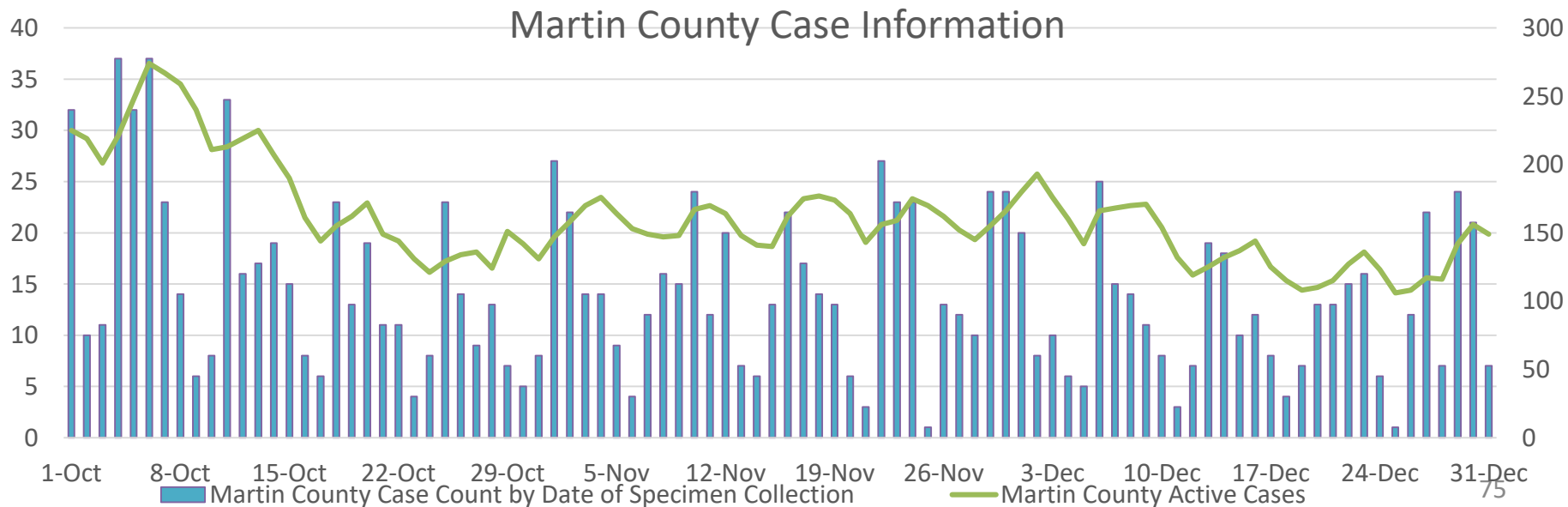
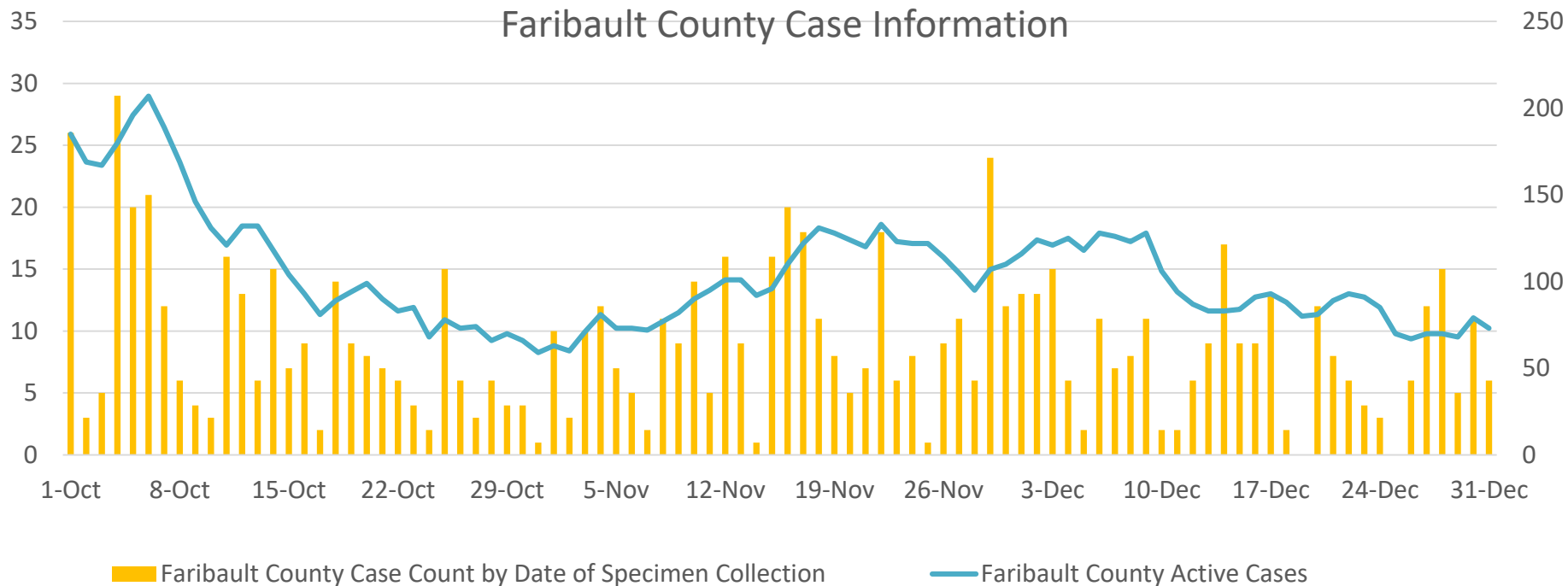
- In September, Public Health quickly onboarded and began providing COVID-19 testing to the community as the Delta surge hit our communities.
- We established sites in both Fairmont and Blue Earth and started offering weekly testing clinics, conducting a total of 544 tests in Q4.

# Tuberculosis Case Management



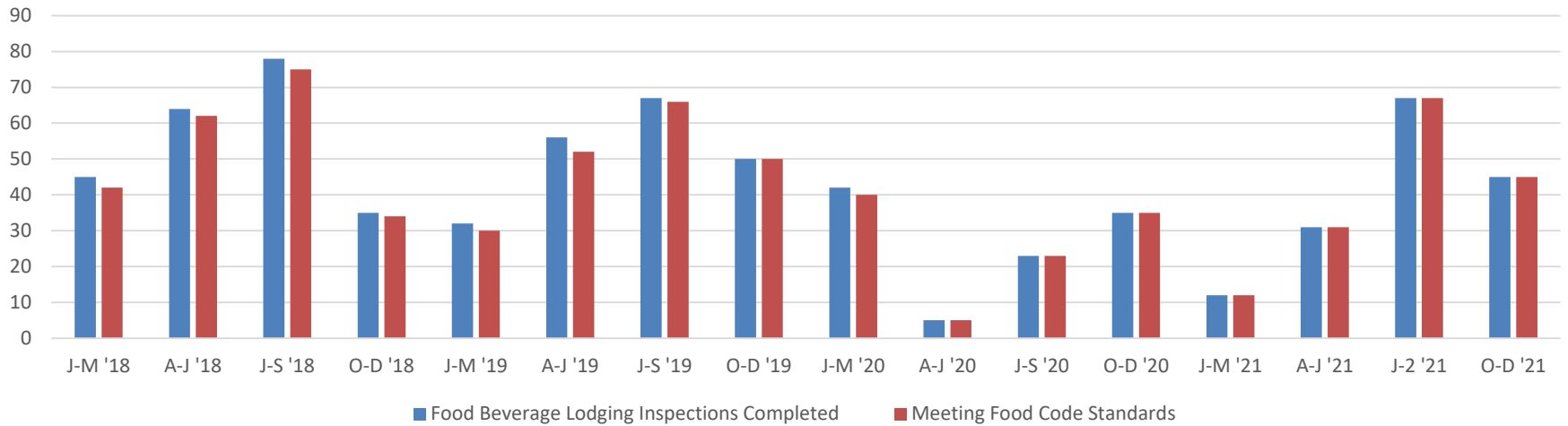


This quarter we received one new referral for latent Tuberculosis case management services.

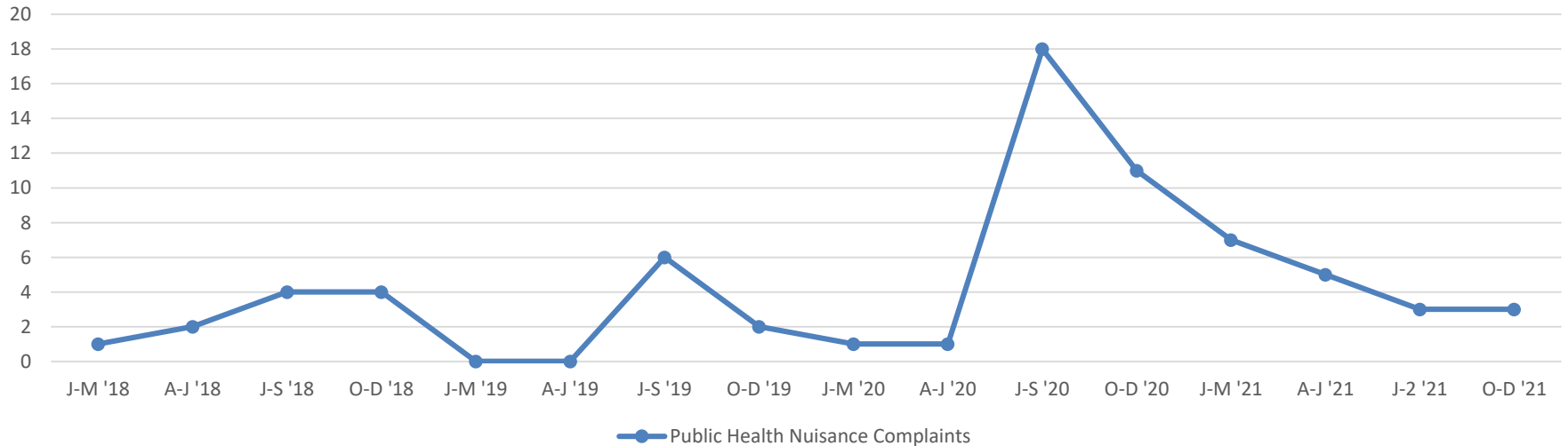


- In Faribault County we started the quarter with 1,930 cases on 10/1/21 and ended the quarter with 2,832 cases on 12/31/21. We maintained an average of 100 active cases each day.
- In Martin County we started the quarter with a total of 2,835 cases on 10/1/21 and ended the quarter at 4,253 cases on 12/31/21. We maintained an average of 150 active cases each day.

## Food Beverage Lodging Inspections Completed



## Public Health Nuisance Complaints



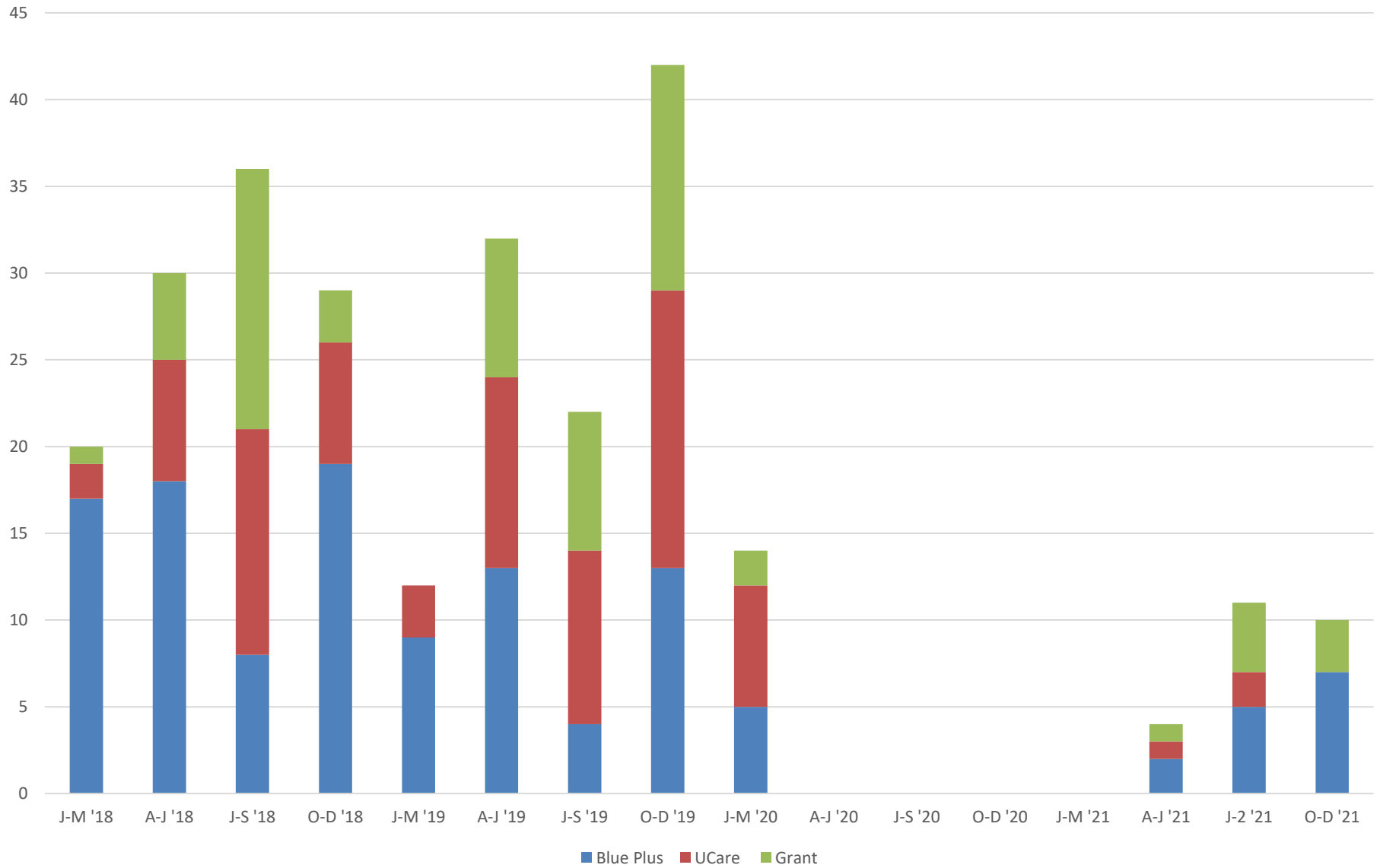
- Our Sanitarian completed 45 inspections in food, beverage, lodging and pool establishments this quarter. Of those, one (1) required a follow-up inspection. Thirteen (13) plan reviews were completed for establishments looking to make modifications to their building, or for new establishments.
- We received three (3) public health nuisance complaints this quarter for rat complaint, mold, rental and housing condition issues.

# Statewide Health Improvement Partnership

- Kaley Hernandez , a previous SHIP Community Specialist accepted the SHIP Coordinator position and began on November 22. Caroline will continue to work with SHIP strategies aimed at schools and health care but will transition to her new role with public health emergency preparedness and overseeing our community health improvement planning and implementation process.
- Staff wrapped up the funding cycle and all current projects – and began working towards a new mini-grant cycle for partners.
- Staff worked with Blue Earth Area Active Living Coalition to complete their Safe Routes to School Boost Grant Application to further the work they've accomplished over the past 10 years. The coalition, in partnership with the local Lions club, is working to maintain the bikes and redo the signage on the current bike trailer to reflect FMW SHIP, Active Living, and the Lion's partnership.

- Staff are participating in a mental well-being and suicide prevention cohort through MDH. This work has led to a partnership with UHD to address EMS provider burn out and to develop plans to host a suicide prevention [QPR] and mental recovery training for our communities.
- Staff have partnered with Mayo Clinic to provide vaping education posters geared towards school staff and students, in both English and Spanish.
- Staff have also been working with a local daycare provider to pilot a garden to daycare program. The site now has raised garden beds and new curriculum that is age appropriate.
- Heaven's Table continues to implement the "Take it, Make it" program. Plans are in place to continue this program starting in Jan of 2022 and evaluate it.

Car Seat Distribution





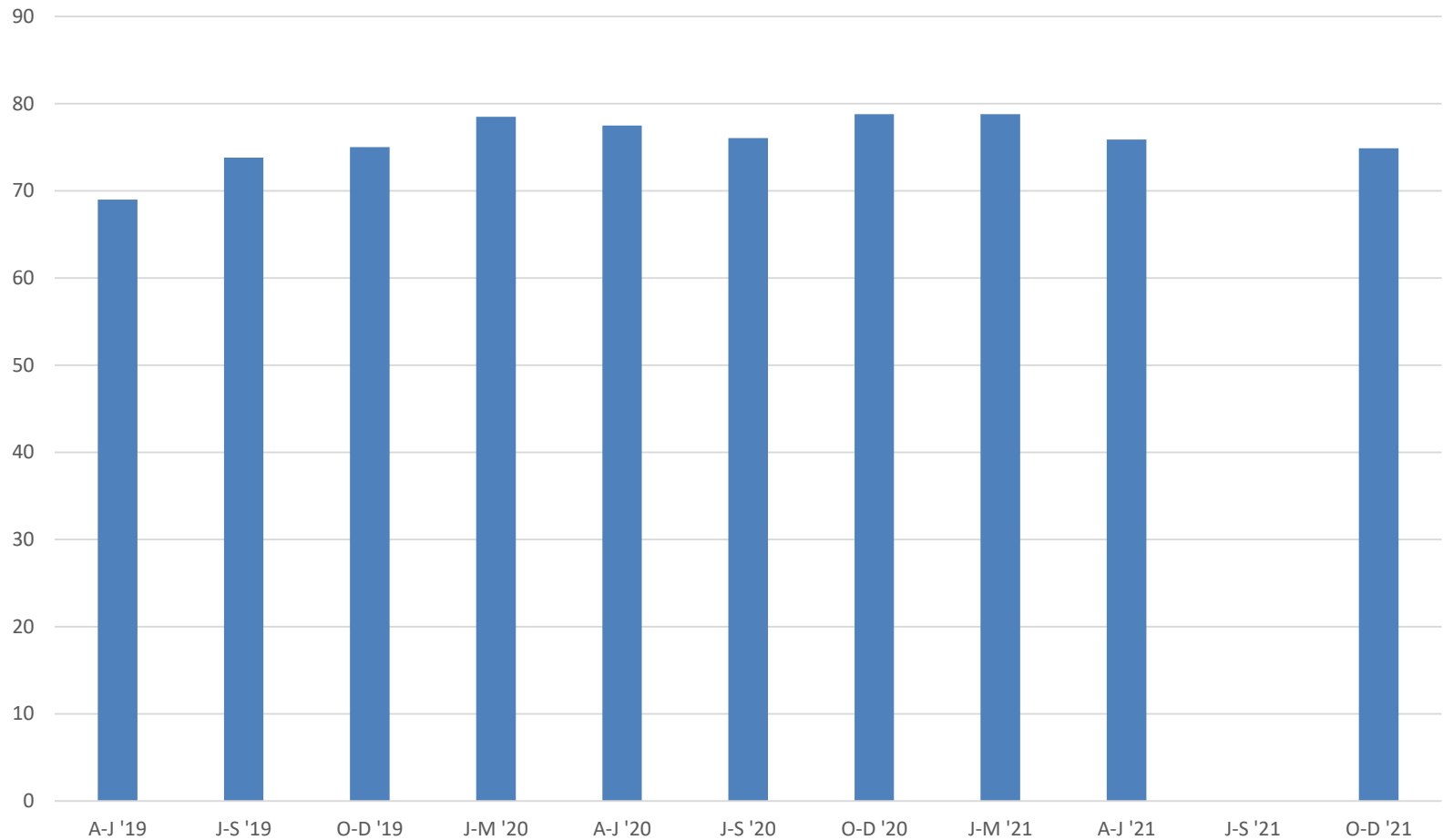
- This quarter we distributed 10 car seats to families. We held one car seat class during the quarter.

## Goal III.B.

Residents will be financially secure while also maintaining family stability.

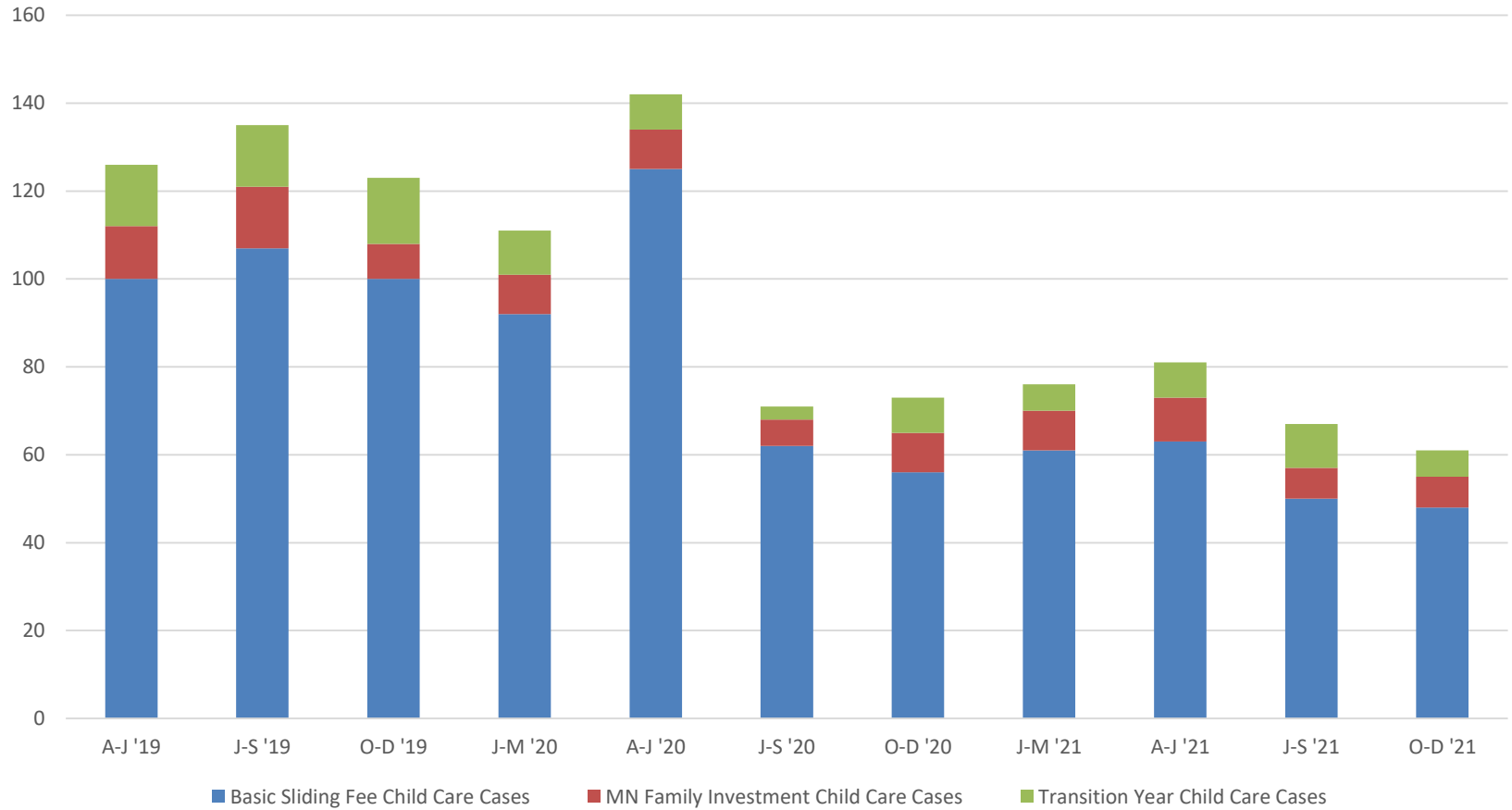


Minnesota Family Investment Program (MFIP) Self-Support Index.  
Expected performance 70.6-76.1.



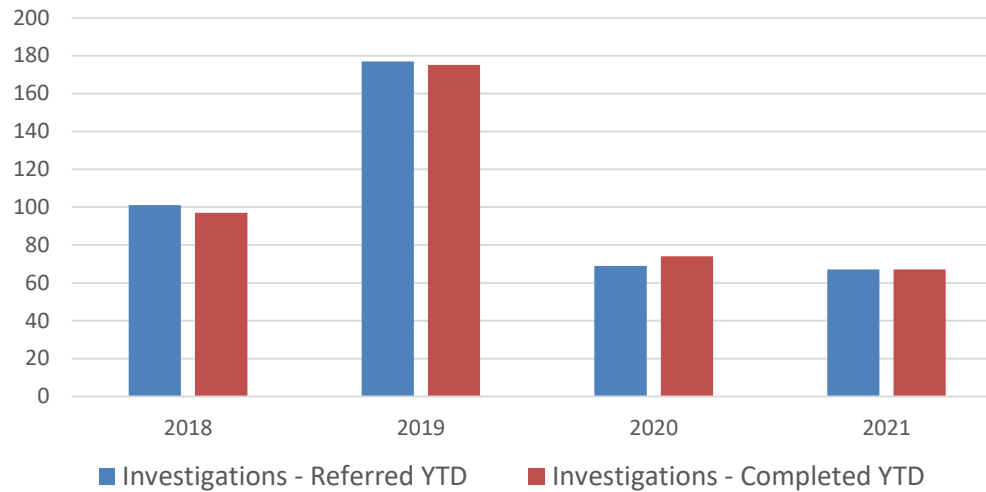
Information reported in the October-December 2021 report is for January-March 2021. That is the most current information available.

# Child Care

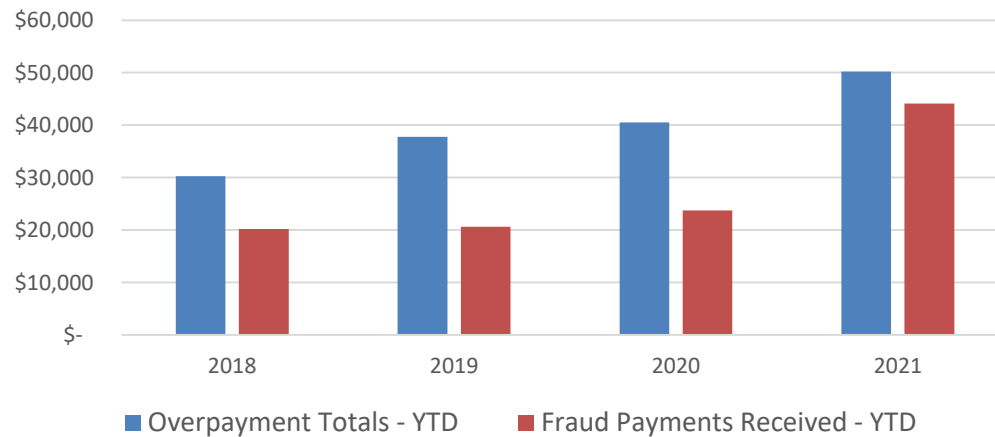


- For the period October-December 2021, 20 participants were referred to SNAP Employment and Training. Four (4) or 20% enrolled. No one is currently enrolled in unsubsidized employment. While Provider has received a lot of referrals and has been able to find work for enrollees, enrollees are not keeping the jobs. Provider plan is to change the focus to retention.
- The Minnesota Family Investment Program/Diversional Work Program received 70 applications during this quarter and had 91 participants.
- The percent of expedited Supplemental Nutrition Assistance Program (SNAP) applications processed within one business day for the period August-October 2021 ranged from 57% to 68%. All were within the standard range of 55%-83%.
- For the same time period August-October, the percent of SNAP applications processed timely was at 93% and cash assistance applications processed timely was at 90%. Overall, 153 of 163 or 94% of applications were processed timely (above the range of 75%-90%).
- For the time period August-October 2021, five (5) Minnesota Supplemental Aid applications were received and all were processed within a 30-day timeframe.
- Eleven (11) Housing Support applications were received and all were processed within a 30-day timeframe.
- In total, 217 SNAP, cash assistance and health care applications were processed in Faribault County and 367 in Martin County. An additional 20 METS cases were processed in Faribault County and 61 in Martin County.

### Fraud Investigations Year to Date



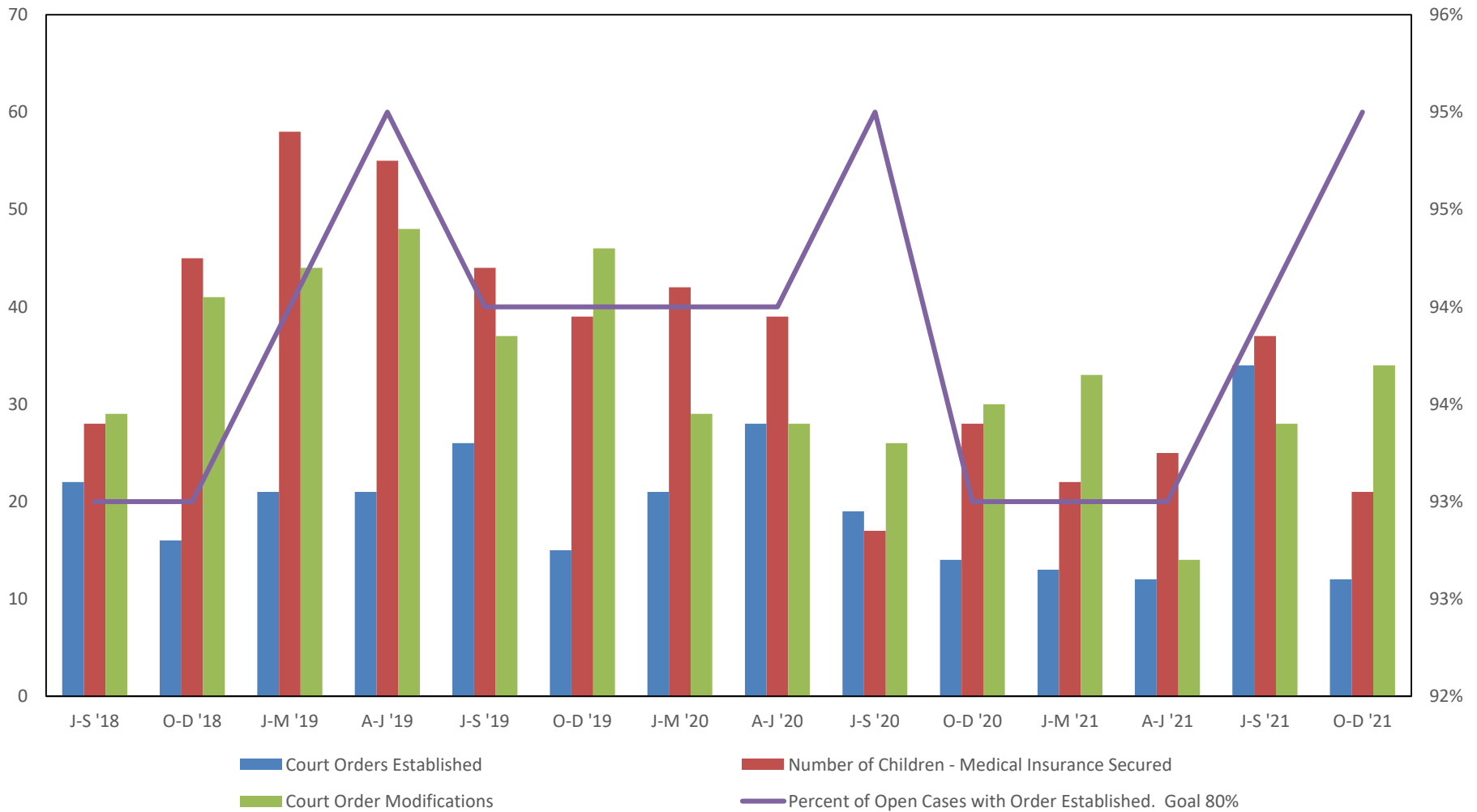
### Fraud Overpayments/Payments Received Year to Date



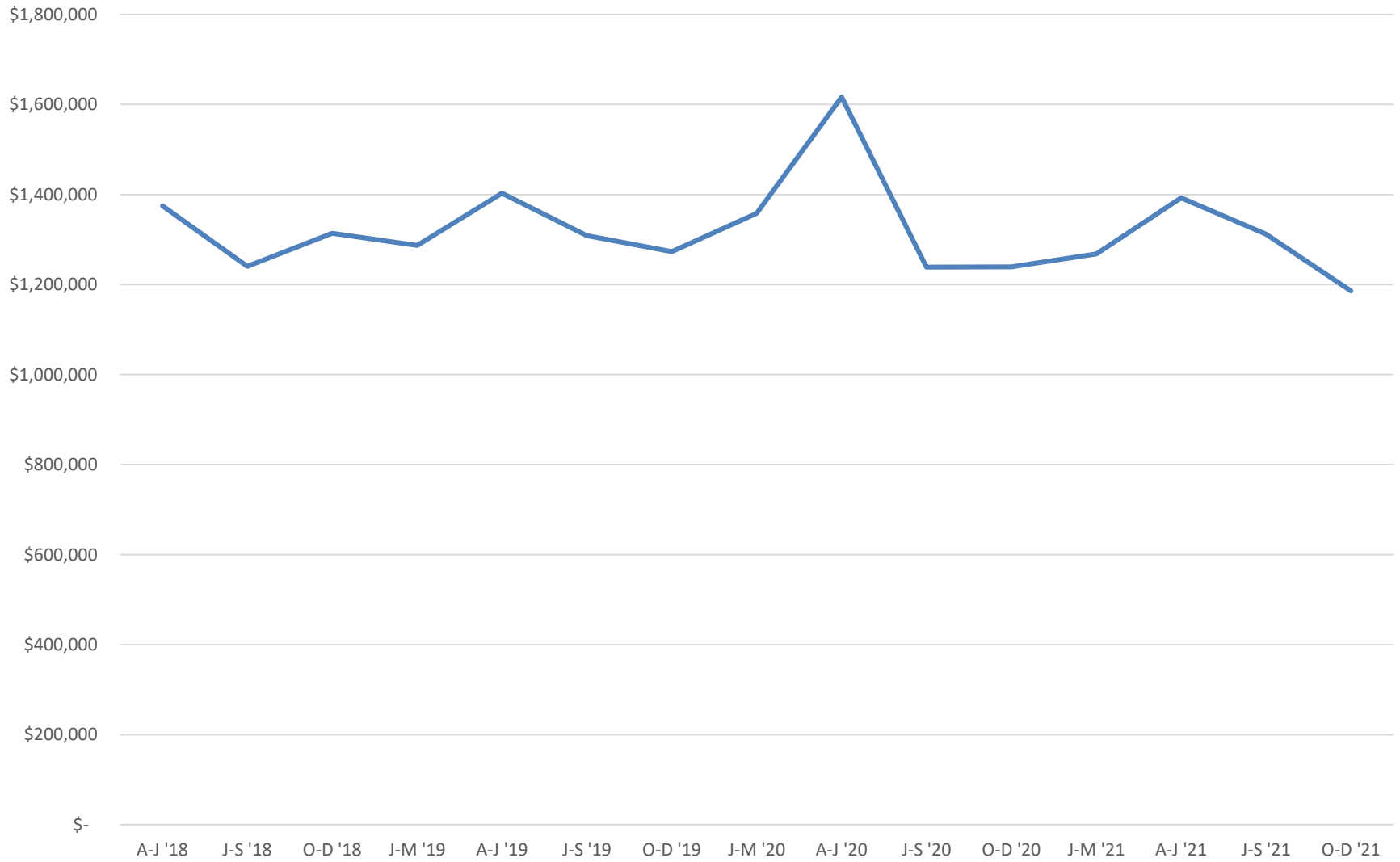


Most of the overpayments were due to clients not properly reporting unemployment income in 2021.

## Child Support Court Orders



## Child Support Collections



Due to a shortage of staff in the State Child Support office, some of the performance data on the collection of arrears and cost effectiveness data was not available.

Child Support collections were down slightly this quarter which is attributed to re-employment insurance ending for many of our non-custodial parents.



# County Burial



# County Burial Statistics 2021

- 2021 Totals: Faribault County: 15 burials, 13 cremations, \$63,316.52. Martin County: 18 burials, all cremations, \$53,336.81. Total: 33 burials, 31 cremations, \$194,256.33.
- Lakeview (14) \$43,315.00, Patton (8) \$27,281.93, Kramer (3) \$8145.00, Zaharia (3) \$9,329.00), Bruss-Heitner (3) \$11,133.40, Spencer-Owen (1) \$3,181.00, Other (1) \$1,871.00.
- COVID deaths: 1 in 2020 - 22 \$3133, 2 in 2021 - 46 \$6140, through 1/27/22, 4 in 22, \$8623 and 3 in 46, \$9086.



**EXCEPTIONAL  
PROBLEMS/ISSUES/ACTIVITIES &  
SPECIAL PROJECT REPORTING**



# Community Health

- Continued COVID-19 response with vaccination and testing services.



# Social Services

- A case manager in the DD unit has a client with some pretty significant disabilities; CHARGE Syndrome, deaf-legally blind, and sensory needs. She utilizes ASL as her main form of communication. The client had resided in her current ASL friendly home for over 9 years. However, this past July, out of nowhere the case manager received a 60 day notice that her client was to vacate from her residential provider. The provider reported that they could no longer care for the client due to safety concerns because of the staffing shortage. The case manager and guardian felt completely blindsided.
- The case manager connected with a DHS representative and they directed the guardian to file an appeal. DHS reported that the provider didn't follow the correct protocol when issuing the vacate notice. The guardian appealed the decision and an appeal hearing date was scheduled. The Agency case manager completed a last minute referral to the Disability Law Center, requested the appeal hearing be rescheduled and with the assistance from the Disability Law Advocate, we WON the appeal. The judge requested that the termination be reversed.
- This was only the beginning. As a whole team the case manager, residential provider, legal advocate, guardian, employment provider and two representatives from DHS came together and met. The team discussed ways to improve services and instructed the case manager to submit rate exception to DHS. The case manager was able to get a substantial daily rate approved to assist with paying staff a higher wage. The team brainstormed ways to recruit more staff. The team worked with the client's employment provider to provide a more secure, stable schedule. In addition the case manager was able to get a behavioral analyst in the home and at work to work with the client to assist with alleviating target behaviors. Additional services such as Occupational Therapy in the home is being explored to further assist this client and her sensory needs.

# Business Office Summary 2021



- Total Revenues \$17,706,961.23
- Refunded to Counties \$ 1,053,000.00
- Net Revenues \$16,653,961.23
- **Budgeted Revenues \$18,645,218.00**
  
- Total Expenditures \$16,931,127.25
- **Budgeted Expenditures \$18,645,218.00**
  
- Total Staff/Board Payroll \$4,896,847.83
- Active Staff/Board Members = 143 (includes temporary employees, end of 2021)
- Capital Outlay
  - CaseWorks \$219,701.20
  - Laptops/Monitors, Servers \$ 78,905.46