



To: Governing Board, Advisory Committee, and all Stakeholders  
From: Matt Kasik, Executive Director  
Date: May 3, 2021  
Subject: Director's Report – April 2021

## COVID-19

New COVID-19 cases throughout the region continue to be minimal. In April, only 1 individual supported was diagnosed with COVID-19, bringing our pandemic totals to 78 individuals we support, and 114 staff. Twelve of these cases have resulted in hospitalizations, with one case resulting in a death.

Vaccinations were completed in February for the majority of the individuals that we support as well as our staff. Additional vaccines have been given to new staff and those who missed the first round. Day centers have ramped up operations and increased capacity. Planning is underway for summertime outdoor events around the region and our Symposium in September. While we remain cautious, we are moving ahead, striving to safely bring back some of the memorable experiences from our pre-pandemic way of life.

## Financial Update

As of March 31, 2021:

Revenue: \$36,511,166  
Expenses: \$35,752,341  
Net Income (Loss): \$758,825– 2.0%

Our fiscal year is now three fourths complete. We remain stable, however our net income continues to decrease. We are now sitting at only a 2.0% margin through this fiscal year. March was relatively flat with no major swings. We do continue to experience delayed payments due to our transition to Tellus for billing for EVV services. Though we have seen a decline in the past few months, I'm not concerned and believe we should be on track to achieve a positive outcome for the fiscal year. COVID, the look-back period of the assessment is not truly reflective of the individual's needs. Additionally, any decreases in funding make our work more challenging, essentially having to do more with less.

## Legislature

The mainline budget bill was passed and signed by the Governor on April 26<sup>th</sup> with no vetoes. The 2-year budget includes several positive amendments including a 2% rate increase for providers in both of

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the next two years. Other highlights include funds designated for waitlist participants and new graduates. All items will positively impact lives of those with disabilities in Nebraska.

### **Online Timecards**

Region V Services went live with Paylocity on April 17, 2021. Employees and Supervisors have worked hard to learn the new system and have reported a positive experience from the new platform.

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