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ANNUAL REPORT

2023



Callaway County Special Services

Empowering People. Enriching Lives.



OUR MISSION

Callaway County Special Services is committed to the integration of those with intellectual and developmental disabilities into the community through programs, services, information and collaboration.

OUR VISION

People with intellectual and developmental disabilities have an enhanced quality of life and are able to live and work in a community where they are valued.



MESSAGE FROM THE DIRECTOR MIKE LEDERLE

At Callaway County Special Services (CCSS), our mission to serve individuals with intellectual and developmental disabilities is upheld daily by our Direct Support Professionals (DSPs). These team members are more than caregivers; they are our ambassadors, reflecting CCSS values through every connection they make in the community.

Our DSPs are a vital link between those we serve and the broader community. They provide essential, personalized care, meeting unique needs and building trust with every interaction. Through dedicated service—whether assisting with daily activities, coordinating support, or creating moments of joy—they enrich lives and foster genuine connections.

Beyond their direct care, DSPs champion awareness and inclusion. Their work with families, healthcare providers, local businesses, and community members builds a network of understanding and support, breaking down barriers and promoting a more inclusive community.

As we celebrate CCSS's achievements in 2023, we honor our DSPs for their unwavering commitment, ensuring our mission extends beyond our organization and positively impacts lives throughout the community.

Mike

DIRECT SERVICES

23

People Served at the Life Enrichment Center

70,086

Service Units Delivered

454

Volunteer Hours

1,245

Community Integration Activities

Empowering People. Enriching Lives.



85% of individuals served increased their personal goal progress

78% of individuals participated in at least 1 health and wellness activity per day

100% of persons served would recommend CCSS to others

Participant stated she “loves” going on outings and appreciates that all participants are asked for input about outings at Roundtable Meetings. She “likes” staff and other participants and noted that they do a lot of “fun” things. “My peers are really nice to me. I enjoy this.” – 2023 Consumer Satisfaction Feedback

“CCSS is always prompt and do a great job delivering Meals on Wheels for us.”
-2023 Stakeholder Survey Response



91% of individuals participated in at least 1 educational activity per day

96% of individuals attended at least 4 community integration activities per month

100% of authorized units covered program expenses

CONTINUOUS IMPROVEMENT

Callaway County Special Services strives to promote quality services for individuals with intellectual and developmental disabilities and their families. The Commission on Accreditation of Rehabilitation Facilities (CARF) is a tool that recognizes and measures continuous improvement, and quality of services we deliver.

CCSS is proud to share that the Life Enrichment Center has successfully maintained a three-year accreditation in Community Services since 1998.



“CCSS has a positive, supportive, teamwork-oriented culture. It is a place where the people we serve are valued, respected, celebrated and treated with dignity. I am proud to be associated with CCSS.”

-2023 Employee Satisfaction Survey

FUNDED SERVICES

1

Case Management Services

2

Day Services

11

Transportation Services

INDIVIDUAL & FAMILY SUPPORT

2023 Funding: \$24,523
2019-2023: \$102,101.45

\$3,702.37

Fulton Special Olympics

16

Specialized Medical Equipment and Adaptive Equipment

10

Funded Camp Scholarships

PARTNERSHIP FOR HOPE

2023 Funding: \$16,817
2019-2023: \$57,284.25

3

Home and Vehicle Modifications

6

Nursing and Personal Assistance Services



CONTRACTED SERVICES

SERVE, INC.

2023 Funding: \$50,000

2019-2023: \$117,706.80

CALLAWAY COUNTY EXTENDED EMPLOYMENT

Average People Employed: 16.4

2023 Funding: \$222,075

2019-2023: \$1,044,477.51

RE-MADE FOR A PURPOSE

Average People Employed: 10.6

2023 Funding: \$64,880

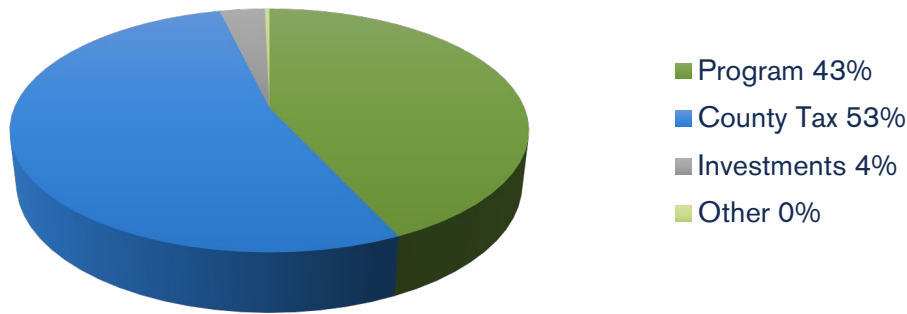
2019-2023: \$287,062.53

FINANCIAL HIGHLIGHTS

REVENUES

Program and other financing resources revenues were \$1,935,690. The chart below reflects revenue by source:

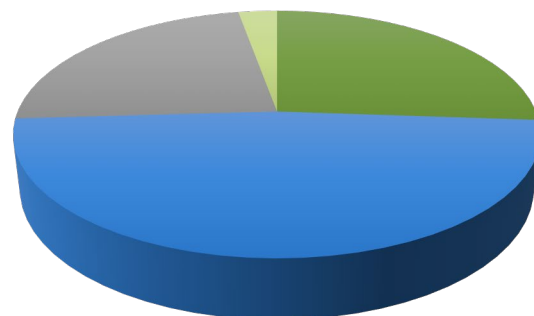
- Program revenue is federal and state reimbursement by Medicaid for direct services provided at the Life Enrichment Center
- County tax revenue is property tax levy established in Callaway County in 1988 to support individuals with developmental disabilities
- Earnings on Investments is income earned from financial investments



EXPENSES

Administration, direct services, funded services, contracted services, and other expenditures were \$1,460,297. Direct services at the Life Enrichment Center are funded by program revenue and county tax revenue. The chart below reflects expenditures for each specific category. Contracted Services include funding to Serve, Inc., Re-Made for a Purpose, and Callaway County Extended Employment. Other Contracted Services is funded services through Individual and Family Support and Partnership for Hope. All Contracted Services are funded by tax levy income.

- Administration 26%
- Life Enrichment Center 48%
- Contracted Services 23%
- Other Contract Services 3%



Callaway County Special Services financial statements are audited by the independent accounting firm Williams-Keeper's LLC, Certified Public Accountants.



OUR CORE VALUES

CCSS core values are an extension of the mission and vision statements, expressing the organization's beliefs.

- RESPECT
- DIGNITY
- STRENGTH
- PATIENCE
- CARING
- COMMITMENT
- COMPASSION
- COLLABORATION



CALLAWAY COUNTY SPECIAL SERVICES

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Serving individuals with intellectual and developmental disabilities since 1989.