



**Fairfield County Board of DD
Leadership Team Report
March 21, 2023**

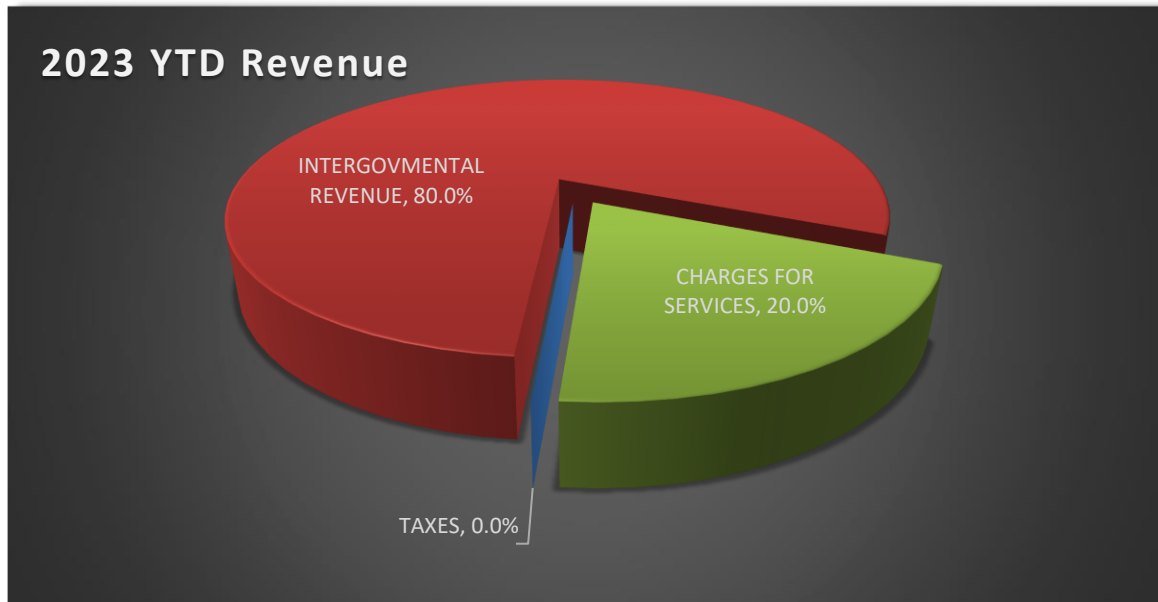
Finance

Beth Seifert

Revenues:

Revenues were approximately \$290,300 over projections.

Medicaid (TCM)	\$ 284,600
ODE	\$ 16,000
Dept of Ed Federal Grants	\$ -13,200
OOD	\$ -14,600
Vinton County Shared Services	\$ 12,700

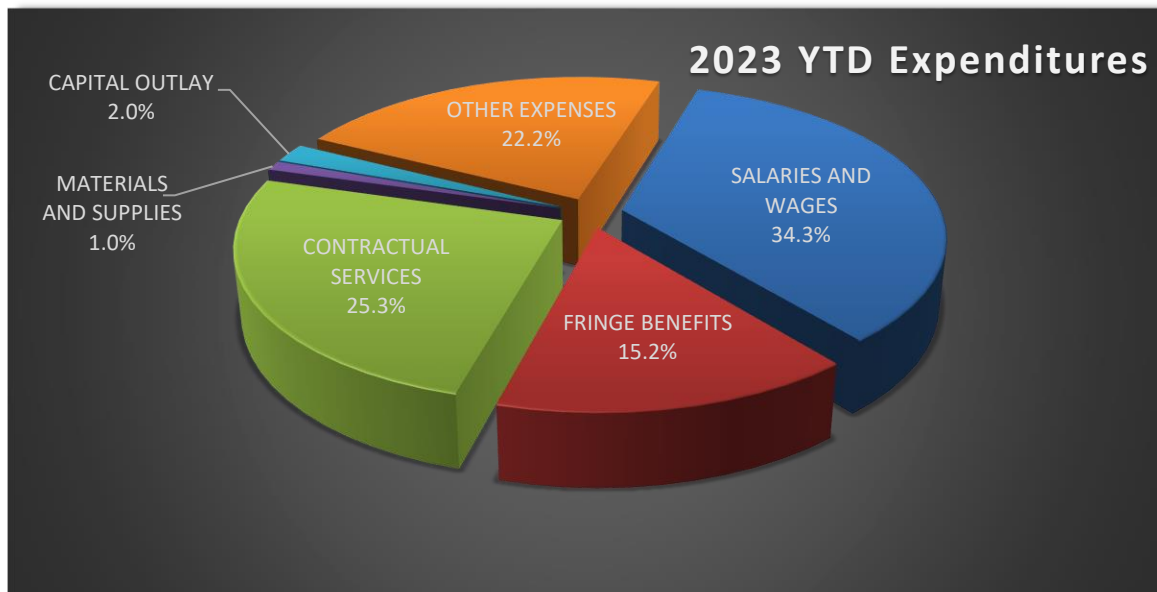


Expenditures:

Expenditures were approximately \$468,700 under projections.

- Salary and Benefits were below projections by \$ 219,300.
 - Salaries were \$ 80,400 under budget.

- There were 12 vacancies in the month of February.
 - Forest Rose School (9), We have two Instructors, five Educational Aides, Floating Aide and a PT Nurse vacancy.
 - Provider/Community Resources (2), We have vacancies for one Employment Support Specialist and a MUI Coordinator.
 - Operations (1), The new position for an IT Help Desk staff member was budgeted but has not yet been created.
 - SSA (3), We currently have openings for two ISC's and a Behavior Support Coordinator.
- Insurance premiums were \$ 51,000 below projections.
- The worker's compensation expense was \$ 78,500 under budget.
- Non-wage expenditures were \$ 249,400 below projections.
 - Contract Services were \$ 62,700 below projections.
 - Therapy Services \$ 25,700
 - Purchased Provider/Transportation Services \$ 22,300
 - The supply account was under budget \$ 43,200 and the capital account was under budget by \$ 60,200.
 - Waiver Match and Administrative Fees were under budget by \$ 67,700.



Provider and Community Resources

Kyle Miller

The Community Resource staff met for the last time at DiscoverU. Although the space was especially strategic for moving the mission into the community, everyone recognized that success and how the mission has grown beyond our buildings. An'Gelica presented updates from the department and the new behavior rule. The agenda also included planning for the CARF survey in the fall of this year and the next evaluation period. We discussed focusing goals on aligning performance with the mission and professional development.

Pam met with three of the providers interested in discussing the future of their organizations. These providers and four others are collaborating with staff from our department to promote person-centered practices and progress toward independence. This planning also includes focusing their organizations' services to be provided in the community. To support these planning sessions, Starfire staff presented at the provider meeting. This was the first of four workshops shifting mindset from the system to the people we are here to support. This was very well received because Starfire's experience includes transitioning from a traditional day service, serving over 150 people daily to a more one-on-one approach.

The "Solution for Life" group followed up January meetings by planning their schedule for participant facilitated meetings. This month the group met three times with presentations about respect, creativity and bullying. When the practice of facilitating "roundtables" in group discussions and learning was proposed to support SOCIL's self-advocacy group, the hope was to make progress toward increased independence and self-determination. These presentations are notable examples of the success of the past year. Also, eleven of the participants attended DD Awareness and Advocacy Day at the Statehouse.

I'm not sure how Mitsi is doing it, but another month of record-breaking sales at Art & Clay/Square 7. Eighteen percent increase over any other February. All-the-while expanding community engagement and increasing efficiencies and overall customer experience. We continue the voucher programs with Child Protective Services and Juvenile Court and are once again hosting the Big Brothers, Big Sisters "Paint a Bowl" fundraiser. The latest collaboration is with Family, Adult and Children First Council. They will be purchasing cards to distribute to their clients. Lastly, we have begun receiving the "Employee Retention Credits" from the federal government. This credit is for qualifying employee wages during the pandemic, and since we stayed open and were adversely affected by the shutdowns and limited capacities, we met eligibility. Although the application process was intensive, Mitsi worked with our accountant and contracted firm to meet all requirements. We have already secured contractors to remove and replace the old paint bar with a new totally accessible one. Additionally, we are looking at furniture and arrangements to maximize space while insuring accessibility above and beyond minimum regulations.

Human Resources

Cindy Hillberry

We had no new hires starting during the month of February.

We had no current employees change roles in February.

Staff members that left the organization in the month of February:

Services & Supports:

Cara Kohl resigned her role as an Individual Support Coordinator on February 9, 2023.

Forest Rose School:

Amber Deason left her role as an Educational Aide on February 16, 2023.

Stacy Dozier resigned her role as an Educational Aide on February 24, 2023.

The following positions are posted or unfilled at this time:

Services & Supports:

ISC

Behavior Support Coordinator

Forest Rose School:

Supervisor of Student Services

School Age Instructor (2 positions)

Substitutes

Forest Rose School

Cindy Hillberry

We are still seeing a lot of illness at the school but are getting by and anxiously looking forward to Spring Break. In our staff meetings, every other Wednesday, I'm now asking staff to give "Staff Shout-Outs" to show appreciation to fellow staff members as well as report on "Great Things." These two things are going really well and it is so inspiring to hear how our staff work together to help each other out and how much the help is appreciated. It also helps all of us remember we are all on the same team even though some days we get really focused on our own area.

Both, our OT, Kayla Lemaster, and our Speech-Language Pathologist, Tori Repko-Nadler, have given presentations to our staff recently which were outstanding. Sharing information like this gives both great reminders and new information for working with students that staff might not otherwise hear.

Spring is a time for planning meetings and IEP meetings along with progress updates. We are working hard at improving our relationships with our partner school districts.

I can't say enough great things about our culture of engagement committee at the school, FRS Connection. We are holding a "beach" volleyball game and having a potato bar to name a few. They are always coming up with new ideas to keep staff engaged, having fun and working on team-building skills.

Great things are happening here every day!

Early Intervention & Birth to Three:

Jenna Trager

Early Intervention is currently providing services to **198** families in Fairfield County. In February we received **28** new referrals from Help Me Grow and **17** children transitioned out of our program.

Services and Supports

David Baum

A specific program we are excited to roll out for another year is the Summer Scholarship program. Towards the end of February, Cassie Richardson, Family Support Services Coordinator (pictured), sent letters notifying individuals and families of the opportunity to register for a summer scholarship. The purpose of the Summer Scholarship Program is to increase inclusive, structured, community-based experiences for children and youth using a person-centered approach, focusing on their interests, gifts, and talents. The funding for this program may pay for a summer camp/program/experience. Based on a child's individualized needs, funding may be used for registration fees, transportation, and/or an aide to accompany a child. Funding is based on the age of the student and school enrollment status at the time of application. To further our technological commitment, our team incorporated a QR code/link to allow an easy and accessible registration method for those interested. Since this is a first come first serve program, this process allows us to efficiently collect when the request came in, collateral information, and to communicate allotment/request forms more quickly to respondents via e-mail. As of 3/7; we have 86 children registered for summer scholarships.



OhioISP in Brittco Update - I am excited to report that we have officially began the onboarding process for OhioISP. Department staff attended a scheduled virtual training to review how to utilize OhioISP in Brittco's system. LaTisha Subham has been our project manager for everything Brittco and is working diligently to set up our workflow and process accordingly within the system. Projected implementation of OhioISP in Brittco is April 1st.

We continue to see people make steps towards independence and moving their outcomes forward. One such example was a young man who had to suddenly move out of his home. While this was very unexpected and sudden, this young man was able to find housing with a friend and set up his own checking account. He also decided to open a STABLE account for any extra funds he may have through the education of his ISC. This young man has made tremendous strides in the face of extenuating circumstances and is thriving in his new environment.

Resource Management

Michelle Dexter

Program Enrollment

Comparisons here since last month

Total Enrollment for the Program (this does include **12 preschool students that are active and attend FRS who are not served**)

	1556	+10
	1208	+5
	564	+1
	644	+-4

Individuals have an Individual Support Coordinator (ISC)
 Adults supported by ISC
 Kids/Transition Age supported by ISC

Comparisons below since last December 2022

Waiver Enrollment

Individual Options

	232	-2
	216	+1
	31	-1
	IOW 2	
	LOW 1	
	0 of 8	
	0 of 12	
	0 of 2	

Level One

SELF

Replacement Waivers 2023 (previously issued waiver given to another person)

New Individual Options Waivers issued from 2023 Budget

New Level One Waivers issued from 2023 Budget

New SELF Waivers issued for 2023 Budget

Locally Funded Services

Individuals in RSS home

	0	same
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Title XX	\$11,144.25	+624.00
Individuals with personal assets or pending waivers	\$145,113.75	-12,545.75
Individuals in a Nursing Home	0	same
Individuals who have redirected their budget	\$3950.00	same

Waiting List

New Current Needs Waiting List (on list)	0
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Communications and Outreach

Anne Mikan

Professional Development:

All Staff is in full swing & finishing up details for presentations, schedules & last committee meeting. We have had a successful *Experience DD* day with recent new hires. We toured our buildings, and Matt Wideman with the board stopped by to assist with the day. Emerging Leaders had Auditor Cari Brown & Anne Mikan come and speak to the group and we are nearing the end of this year's participants.

Outreach:

We have been collecting success stories for Celebration of Possibilities. Over 50 were submitted for sharing. Anne and Alicia have been sorting through these and are reaching out to families and individuals about their success stories and their preferences in sharing that story. We will be able to use these stories for ongoing outreach efforts throughout the year, in addition to Celebration of Possibilities. A few other projects include the Annual Report and monitoring the DD Awareness Ask Us Campaign. We have not had many questions submitted but are working to answer some frequently asked ones anyway. We have also been working to tweak the request for provider processes where we have been supporting the Resource Management Team. We have developed a release for families to share their location to help providers know where the support is needed. We worked with the Map Coordinator in the Auditors office to support this initiative.

Socials:

We continue to share great stories, events and happenings all over our county and within our agency through our social media. Our Instagram page has gained 6 new followers during the month of February.

Our Facebook page had 7 new page likes during the month of February.

We have recently gained access and have begun to post relevant information on LinkedIn. We've encouraged our staff to connect with us by including Fairfield DD on their profile page.

Operations

Todd McCullough

This month the Facilities and IT team has faced some challenges. On March 13 we found there was a power failure at Forest Rose School that disabled the heating system throughout the building. Unfortunately, we ended up having to cancel school for the day as we were unable to generate enough heat to get the building above the low 60's in time for students to arrive. As a result we have made adjustments to our protocols and are purchasing some inexpensive equipment to send our team notifications when there are power outages that impact our buildings. While we are not able to outright prevent these types of situations from occurring in the future, it will help us make them an even more rare occurrence than they already are.

Also, this month we have received a number of email phishing attacks. These types of cyber security threats are becoming more sophisticated and are occurring more frequently than in the past. While these types of attacks are obviously bad news, it has been beneficial for our IT team to receive frequent opportunities to combat these. These types of threats are here to stay so we continue to work with County IT to identify ways to improve our protections.

Assistive Technology

Lori Ferbrache

Six new referrals for enabling technology assessment, consultation, or training were received in February. Currently nine individuals utilize remote supports, with another individual in the process of exploring remote support vendors to establish this service and enhance INDEPENDENCE. This person has shown a significant drive to become more independent, moving from a developmental center into his own home with 24-hour supports. He has set goals of having a job, obtaining his driver's license, both of which he has achieved. Currently, his focus is on becoming more independent and reducing staff in his home. Remote supports will be a great way for him to progress toward his goal of INDEPENDENCE.

Therapy:

Therapists at Forest Rose shared the following success stories during the February therapy collaboration meeting:

Amy, PT shared a story of a girl in preschool who has only been crawling and did not want to use a walker to help her ambulate. Amy used INNOVATION to come up with the idea of a "walking stick" which was held by an adult to support this student and she immediately took off walking. Now, classroom staff and parents have all COLLABORATED and have come up with different decorative walking sticks to encourage INDEPENDENCE with walking.

Sarah, SLP shared a story about a school age student who is deaf and experiences difficulties with physical movements, both of which impact her ability to communicate. However, recently, using a total communication approach and COLLABORATION, this

student has spontaneously signed new words, and has been using her AAC device keyboard to type words with picture supports, which has helped her to understand the impact of putting two words together can have. For example, she has been able to look up “pink toys” while searching on the internet and has been highly motivated by the results that the search produced.