



**Fairfield County Board of DD  
Leadership Team Report  
April 18, 2023**

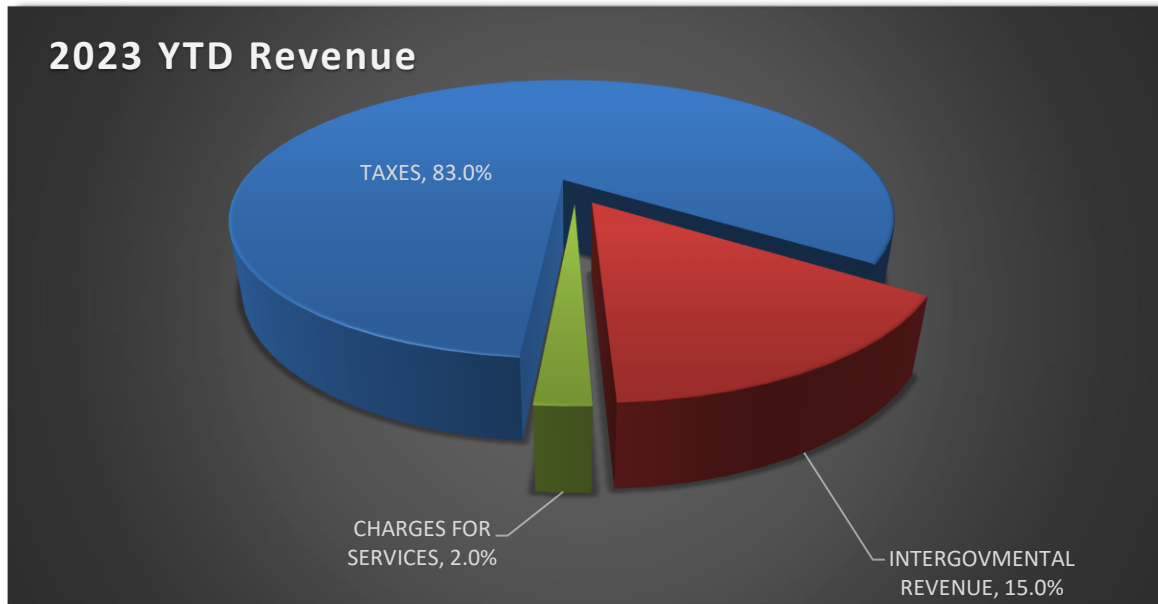
**Finance**

**Beth Seifert**

**Revenues:**

Revenues were approximately \$1,512,000 above projections.

Property Tax Revenues	\$ 1,024,600
Medicaid (TCM)	\$ 418,100
Medicaid Admin Claiming	\$ 75,700
ODE	\$ 17,200
Dept of Ed Federal Grants	\$ -16,600
OOD	\$ -14,900
Vinton County Shared Services	\$ 13,200

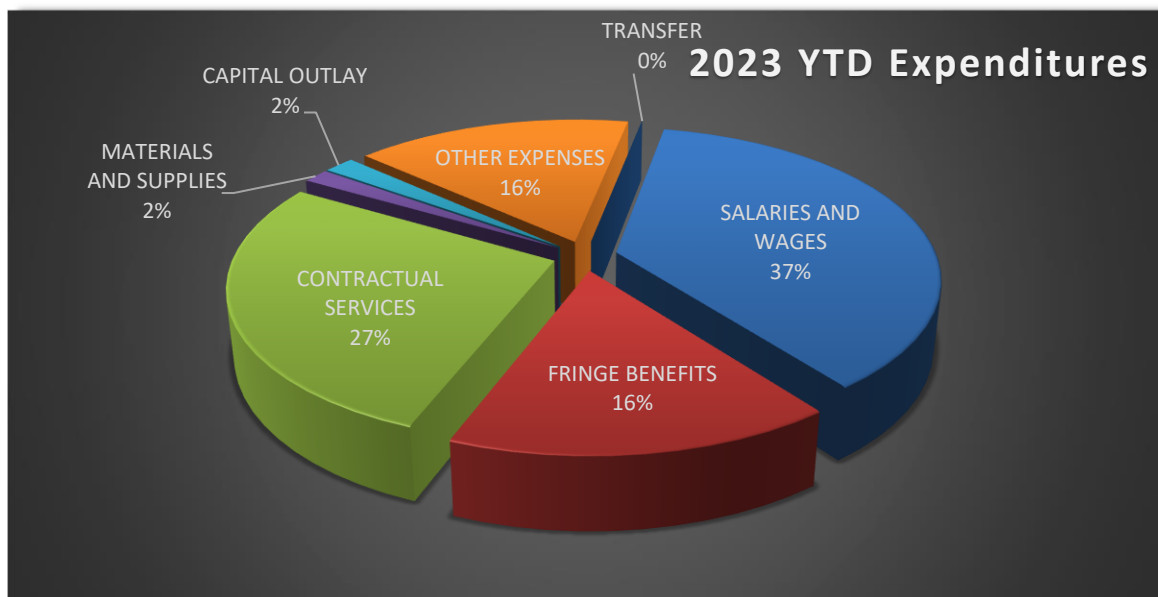


**Expenditures:**

Expenditures were approximately \$779,000 under projections.

- Salary and Benefits were below projections by \$297,100.

- Salaries were \$131,500 under budget.
  - There were 17 vacancies in the month of March.
    - Forest Rose School (11), We have two Instructors, seven 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 ISCs and a Behavior Support Coordinator.
- Insurance premiums were \$79,800 below projections.
- The worker’s compensation expense was \$69,600 under budget.
- Non-wage expenditures were \$481,900 below projections.
  - Contract Services were \$199,100 below projections.
    - Therapy Services \$ 36,200
    - Purchased Property Services \$ 20,200
    - Purchased Provider/Transportation Services \$ 156,400
  - The supply account was under budget \$78,000 and the capital account was under budget by \$111,100.
  - Waiver Match and Administrative Fees were under budget by \$ 67,700.



## Provider and Community Resources

Kyle Miller

### Strategic Plan and other notable information:

- Solutions for Life Advocacy group met four times in the month with an attendance of ten.
- Seven providers are working on their "Provider Support Plan" to enhance their operation to achieve outcomes of those they support in the most inclusive community settings.
- Twenty-three percent of AC/S7 employees receive support.
- AC/S7 highest March sales in the history by more than \$1,800.00.

Two of the seven providers mentioned above are collaborating on one of the plans. Westside Supports is a Shared Living Provider that continues to increase the independence of the people they support. After hearing SafeinHome Remote Support Technology (also in The Excellence Network) present at a provider meeting, and following discussion of remote supports with Kristin, Kim decided to make remote support a focus point for her TEN Project Plan. The two providers connected at the monthly meeting and saw exciting potential in partnering together to help increase independence for one of the ladies that Kim supports. That team came together to begin planning a visit to the "smart" apartment that SafeinHome operates. Since the apartment is in the greater Cleveland area, there was some logistics for the team to work through. This included potential dates available, how billing might work and even how Westside staff can assist while allowing her to fully experience remote supports. The "smart" apartment has currently only been used for people local to the area, so this partnership will also help open opportunities for other individuals across Ohio.

Sales at Art & Clay/Square 7 continue to set records month after month because of Mitsi's ability to maximize the potential of the staff and embrace innovative ideas. Recently, Sam Steele recommended that we formulate a waitlist process for when we hit capacity with weekend visitors. Historically reservation systems caused more problems than they solve due to the nature of our business being that everyone creates at a different pace. Mitsi gave Sam the go ahead to research apps to make it a digital venture. She quickly found a program, mastered it, programmed it to be relevant to us and trained others. The result of using this app is that we are seeing an 80-90% return of all visitors that we would otherwise have to turn away because we didn't have available seating. A huge win! The cost is really minimal in relation to the business it is generating. It paid for itself in the first two weekends of use.

## **Human Resources**

**Cindy Hillberry**

For the month of March, we posted two positions to seek replacement staff in Individual Support Coordinator roles. In addition, we posted the new role of Floating Individual Support Coordinator.

We had no new hires or current employee changes during the month of March.

### **Staff members that left the organization in the month of March:**

#### ***Forest Rose School:***

Macie-Lynn Funk left her role as an Intermittent Educational Aide on March 3, 2023.

### **The following positions are posted or unfilled at this time:**

#### ***Services & Supports:***

ISC (two positions)

ISC – Floating

Behavior Services Coordinator

#### ***Forest Rose School:***

Instructor

Substitutes

## **Forest Rose School**

**Cindy Hillberry**

Spring Break is past and hopefully, students and staff are refreshed and ready to push on through the end of the year, which is quickly approaching.

Spring is a time for planning meetings and IEP meetings along with progress updates. Staff are very busy with reviewing and developing goals and holding meetings. Spring also means Alternate Assessment time! School Age staff have worked diligently to get Alternate Assessments completed well before established deadlines in order to assist our partner school districts. Special shout-outs to Donna Goehring and Kathi Boyer for their work in this area and to Jen Arbuckle and Dee Long for all of their assistance.

Our FRS Connection continues to provide fun and engaging activities for staff. This month we had an Easter Basket exchange. They think of creative activities that all staff can participate in if they choose.

FRS is a place where staff never seem to amaze me with the wonderful attitudes that they bring to work each day!

## **Services and Supports**

**David Baum**

There have been several opportunities that our department has taken to collaborate with different organizations or internal departments. One such collaboration recently was with the Fairfield County Guardianship Services Board. Their case managers and management staff from services & supports discussed opportunities to enhance conversations around financial planning for those served. This conversation led to providing further resources and information around STABLE Accounts and Trust information. These discussions focused on the need each person has and what may be true for one person's situation, may not be true or work the same for another person. It was a wonderful discussion of why person-centered planning is needed in all areas of life. Another collaboration happened with a classroom located at Millersport. This collaboration involved An'Gelica Harris, Behavior Support Services Supervisor, Tiffany Booze, Individual Support Coordinator, and Lori Ferbrache, Assistive Technology Coordinator. This team worked with the teacher, aides, and the school district representatives to identify supports a young man could utilize in the classroom setting. This collaboration has led to further conversations with the Educational Services Center on providing additional support and resources for classrooms across the county. This has been an excellent opportunity to start the foundation of how we will support our school district partners to serve students in their home districts with guidance from our behavior support team. Internally, our eligibility, child, and transition teams have been meeting with EI to evaluate best practices and collaborate on transition from EI to ISC services.

In my February Board report, I mentioned the efforts of our behavior support team around a healthy and safe relationship series. Recently, this series came to an end with 6 people completing the series which focused on different types of relationships, personal space, conversations, navigating one's community, and becoming more confident in decisions-making around relationships. The material and real-life scenarios these participants learned will assist in expanding their independence and progress in the outcomes they have identified in their Individual Support Plans.

Another mission driven success is a young person who previously lived at home and is looking to move out on his own. Since this was the first time the person would be on their own; there were concerns about what support he would need at night and during the day when they were not at work. The ISC involved Lori Ferbrache who was able to suggest and provide specific feedback on remote support/assistive technology that would allow this young person to be safe and allow the person to be as independent as possible in this new home.

## Resource Management

Michelle Dexter

### Program Enrollment

Total Enrollment for the Program (this does include **11 preschool students that are active and attend FRS who are not served**)

Individuals have an Individual Support Coordinator (ISC)

Adults supported by ISC

Kids/Transition Age supported by ISC

Comparisons  
here since last  
month

1546	-10
1208	same
556	-8
652	+8

## Communications and Outreach

Anne Mikan

We have been busy this month with lots of initiatives!

**Room Dedication:** We hosted the dedication of the Large Conference Room at SSA in honor of Wendy Ricker. We had 44 attendees, including her family. We shared words of remembrance and honor while unveiling the plaque to commemorate the dedication of the room.

**Website Development:** We are working with Lori Ferbrache on developing an area of our website for Enabling Technology so people can gain a better understanding of Enabling Tech, learn more about the Smart Tech Trial Environment, and even book a tour!

**Document Updates:** As the SSA department plans to go live creating ISPs in Brittco, we have been busy updating all the documents for ease of understanding and use for individuals, families, and staff.

### Professional Development:

Several women from Fairfield DD attended the 17<sup>th</sup> Annual Celebrate Women Conference at Ohio University Lancaster. It was a great day of learning new skills, refreshing our motivation, and empowering other women in our community and business around Fairfield County.

Anne Mikan, Alicia Greenwood, Jennifer Adkinson and Stephanie Merckle-Hunt presented during the Spring All-Staff about multigenerational communication in the workplace and provided information about bridging the gap. Also discussed was the generational makeup of Fairfield DD and how that affects our work environment and how we do our jobs every day.

## **All Staff Professional Development Day:**

We recently hosted the spring training day for the agency. Staff engaged in a variety of topics and activities as we work to communicate and understand in a greater way.

## **Operations Updates**

**Todd McCullough**

It has been a good month in the Operations Department. We continue to work on building to the future with a lot of time being spent on building out the data for the FMX system. Both the IT Team and the Facilities Team are investing significant time and effort into building the program to make it a valuable resource for years to come. Our current target for implementation remains June of 2023 and we are very much looking forward to the impact it will have on improving the efficiency and effectiveness of our department.

This month facilities have been working to clean up and move items from DiscoverU as we close out our time there. We also continue to clean up areas around the Admin building in preparations for the renovation project.

Speaking of the renovation project, the bid deadline occurred on April 13. We received no bids for the project at this meeting and it was decided to proceed with reposting the invitation to bid. We believe there are interested parties for the project, however they didn't have enough details worked out to submit a complete bid package. It is our hope that by reposting the invitation to bid we will not only provide more time for bidders who have expressed interest, but also potentially bring new bidders to the table. It is my hope to have a qualifying bid for the board to vote on in May.

**Therapy:** School therapists have recently completed their 2<sup>nd</sup> collaborative group/classroom activity day at FRS. Therapists have been planning and facilitating gross motor, fine motor, sensory and communication activities in which they can elicit skill development while also modeling how to facilitate different skills for students and classroom staff alike. The activities have been messy, fun and a huge hit. Therapists plan to continue this collaborative effort to enhance independence.

Sarah Thimmes, Speech Language Pathologist was also recognized as a Fairfield DD Mission Ambassador in the area of Respect. Thank you, Sarah, for recognizing, supporting and respecting the neurodiversity of our students and for helping others understand and support neurodiversity as well!

**Enabling Technology:** In late March, Lori provided an overview of Enabling Technology and exciting updates related to ET at Fairfield DD for the County Commissioners meeting. Also, Lori is working with Anne and Alicia to update the Fairfield DD website to include information on Enabling Technology as well as a way to schedule a tour of the Smart Tech space from the website. Please look for this addition to the website to become active soon.

5 new Enabling Technology referrals have been received over the past month. Currently there are 10 people using Remote Supports. In early April, 1 person served by Fairfield DD, 2 parents, and an ISC completed a tour of the Smart Tech environment at Forest Rose to gain ideas of low and high technology that can be incorporated into a home that will be built. A few items were loaned for this person to try before they invest. The family left with many new ideas that can be incorporated into the project to support independence.