



**Fairfield County Board of DD
Leadership Team Report
May 15, 2023**

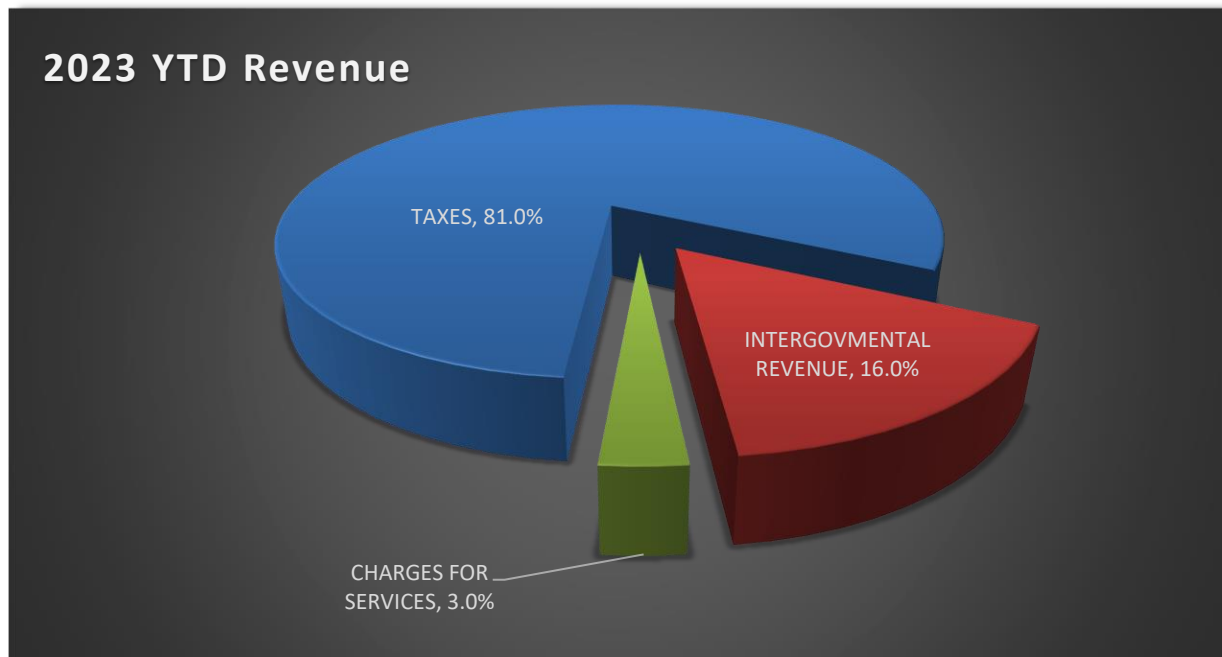
Finance

Beth Seifert

Revenues:

Revenues were approximately \$846,400 above projections.

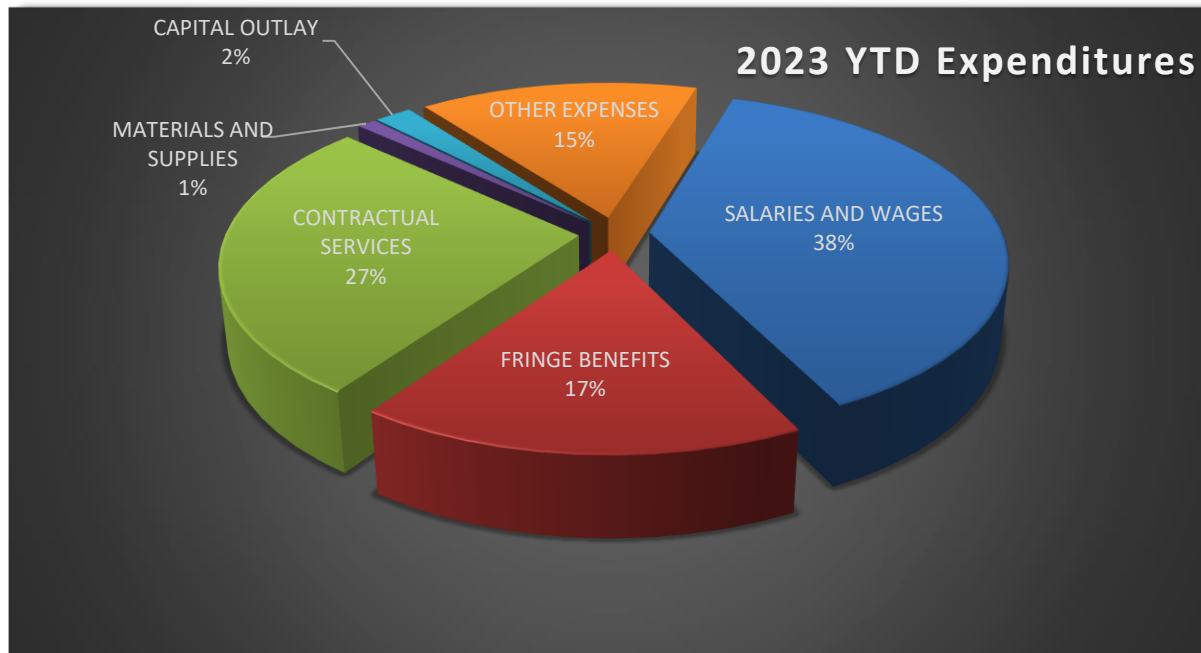
Property Tax Revenues	\$ 457,600
Medicaid (TCM)	\$ 315,300
Medicaid Admin Claiming	\$ 75,700
ODE	\$ 17,800
Dept of Ed Federal Grants	\$ -23,200
OOD	\$ -13,300
Vinton County Shared Services	\$ 12,500
Educational Aide Reimbursement from Districts	\$ -15,300



Expenditures:

Expenditures were approximately \$1,683,000 under projections.

- Salary and Benefits were below projections by \$394,100.
 - Salaries were \$193,400 under budget.
 - There were 18 vacancies in the month of April.
 - 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 QA & Community Support Specialist. The duties of the QA and Community Support Specialist and MUI coordinator were combined into one position.
 - Operations (1), The new position for an IT Help Desk staff member was budgeted but has not yet been created.
 - SSA (4), We currently have openings for three ISCs and a Behavior Support Coordinator.
 - Insurance premiums were \$104,100 below projections.
 - The worker's compensation expense was \$69,600 under budget.
- Non-wage expenditures were \$1,288,900 below projections.
 - Contract Services were \$226,700 below projections.
 - Therapy Services \$29,800
 - Purchased Property Services \$13,600
 - Purchased Provider/Transportation Services \$124,400
 - Purchased Housing \$46,600
 - The supply account was under budget \$105,500 and the capital account was under budget by \$151,400.
 - Waiver Match and Administrative Fees were under budget by \$771,300. The second quarter invoices were processed on May 1 in the amount of \$1,043,600.



Provider and Community Resources

Kyle Miller

Strategic Plan and other notable information:

- Staff worked with three community organizations (Geneva Hills, Ohio Glass Museum, Ohio Means Jobs) so they would have a deeper understanding about our mission.
- Five of the seven providers working on their "Provider Support Plans" collaborated closely with staff to enhance their operations.
- AC/S7 Highest April sales in history by more than \$1,800.00.
- Met with 100% of newly certified independent providers.

The Provider Resource Specialist supports most things going on in our department, but she is the primary contact and responsible for meeting with all newly certified independent providers. She also reaches out to all new agency providers to ensure they are aware of all resources provided by the Board. She is also available for providers when they are working on their recertifications with DODD. Historically Fairfield DD staff completed this electronic process for the providers. To align with the vision to "increase independence in a community that recognizes potential in all," Kristin provides support and training to equip the providers to be more confident in completing the process in the future. In April, two independent providers requested assistance and upon completion of the application for certification, one provider indicated that in the future she "could probably do most if it by herself," and the other commented that it "wasn't as bad as she thought."

As Project SEARCH is nearing the end of another program year, the interns are getting a jump start on their next phase of life. One intern identified an area (responding to constructive criticism) where he needed support and asked the Employment Specialists to assist with preparation for his job search. Katie has been working with him and reports that he is doing very well and regularly asks for feedback and is using it as a learning opportunity. Two have requested assistance with resources to get their driver's license. Two have been asked by the dietary department for working interviews for potential hire upon completion of the program. Another has been working with Rachel to identify connections and opportunities near his home. One of his interests is volunteering and working at a library. Interestingly, he lives close to Pickerington Library where Rachel has a long-standing relationship. This connection has provided the intern with the path to meet with library staff, apply to volunteer after Project SEARCH and the inside track on employment opportunities when there are openings.

Our April provider meeting hosted Katie Bachmeyer and Candice Peelman from "Bachmeyer Press." Their presentation about "Disability Positive Storytelling" was a great look at the language used in the stories we tell, both internal and external, to our organization. This presentation is designed to help local support providers understand the importance of telling powerful, honest, and respectful stories to imagine the best possible life for the people they support. We were excited that we had 35 people in attendance including 20 providers and 15 board staff. Ms. Bachmeyer will also be consulting with two members of the provider network to explore their storytelling efforts. This will include three additional hours for each provider to bring the theory to practice.

Human Resources

Cindy Hillberry

For the month of April, we posted one position to seek new staff as a Specialized Instruction Facilitator. Amanda and I attended the National Public Employer Labor Relations Association conference in Louisville, April 23-26, 2023. It's always a great conference filled with information and good speakers!

We had three new hires start during the month of April:

- LaQuesha Wiley is an Individual Support Coordinator on Kyle Morris' team.
- Jenna George is an Intermittent Educational Aide at Forest Rose School.
- Julia Lust is an Intermittent Receptionist/Secretary on Gaynor Pfeffer's team.

We had no current employees changing roles in April.

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

Services & Supports:

Courtney Shriver left her role as an Individual Support Coordinator on April 7, 2023.
Amber Mallory left her role as an Individual Support Coordinator on April 7, 2023.

The following positions are posted or unfilled at this time:

Services & Supports:

ISC (one position)
ISC – Floating
Behavior Services Coordinator

Forest Rose School

Cindy Hillberry

It's hard to believe but we are down to the final three weeks of the school year! Friday, we had a staff training day which was really a great day for staff to learn, recharge and take a breath before these last three weeks. We had an intruder drill, our Employee Assistance Counselor spoke on "Weathering Life's Storms" (awesome!), our annual MUI/UI training, and County Auditor Carri Brown spoke on Teamwork. We also celebrated Cinco De Mayo with Mockaritas, chips and salsa, and an ice-cream sundae bar because, well, who doesn't like sundaes any day of the year!

- Preschool Graduation is Tuesday, May 16th at 6 p.m.
- School Age Graduation is Friday, May 19th at 1 p.m.

Board members are invited and welcome to attend these wonderful events that staff put so much time and energy into creating and making special for our students!

We are looking forward to the 23-24 school year to have an Educational Programs Supervisor, Specialized Instruction Facilitator, and all three teacher vacancies filled! With them joining our already fantastic team, it's going to be a great year!

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

Services and Supports

David Baum

We have officially started entering OhioISPs into the Brittco system. As of today, we currently have 59 OhioISPs in progress, in review, or published since we started 4/19/23. Quite simply, this has been a journey. It has been an interesting process to see one of our strategic objectives come to fruition and begin to reduce the multiple systems we are currently using in the Services & Supports Department. This is still an

evolving process, and we are learning new things each day in our work. However, I am looking forward to the day we are fully utilizing one singular system.

Another important strategic objective is centered around increasing the use of technology for the people we support. I recently shared with our extended leadership team that we have gone from seven (7) people receiving remote support in July 2022 to 12 people with remote support in May 2023. While the number may be small, this is a huge increase (42%) of people utilizing these supports in less than one year! We are also further exploring ways to increase technology in some of the homes operated by Hocking Metro to help further expose others to how technology can be set up in a home setting. As I shared in my board report last month, we are continuing to have purposed conversations on how technology can be utilized in a person-centered manner to deliver services. This progress and utilization of technology have been possible with the outstanding work of Lori Ferbrache, ISCs, and supervisor’s teams.

In a recent employment meeting, there were great discussions on people obtaining and thriving in their positions. It was learned through a recent discussion with Tyler Cordle, Employment ISC, that someone supported is looking into becoming a full-time Assistant Manager at a local grocery gas station. This has been a goal of the person and has received great feedback from their manager about moving forward in advancing their career. We learned that someone Cathy Welch-Hartline, Employment ISC, supports is a valued trainer for other team members. This person has been an exemplary employee and enjoys the additional responsibility of helping others learn their positions. Another person, who Elise Starrett, Employment ISC, supports, obtained their first job. Like all of us, there was an initial learning curve in this job and there has been purposed discussion on developing self-advocacy skills to utilize in conversations with their supervisor.

Resource Management

Michelle Dexter

Program Enrollment

Comparisons here since last month

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

1553	+7
1197	-11
571	+15
626	-26

Individuals have an Individual Support Coordinator (ISC)

Adults supported by ISC

Kids/Transition Age supported by ISC

Communications and Outreach

Anne Mikan

Outreach:

We've got a new Fulfilling Lives Podcast recorded talking about the Summer Scholarship Program. A follow-up podcast will be done to complete the story and showcase an example told by a family we serve. Another ad was recorded to push the Celebration. Both aired in April.

Anne and Alicia attended the April Provider Meeting to learn more about Disability Positive Storytelling and plan to meet with Bachmeyer Press on an individual basis for further education and discussions.

Celebration of Possibilities preparation is still in full swing with recording and professionally printed posters to tell success stories.

The "Enabling Technology" area on our website is complete. Alicia and Anne worked with Lori to get this area functioning for information on Enabling Technology as well as an option to schedule a tour of the Smart Tech space from the website.

Planning has begun for our summer events including United Way Day of Action and the Summer Movie.

Professional Development:

We successfully completed New Hire Orientation for three (3) new staff to the agency.

Emerging Leaders Program is coming to a close and graduation is coming up!

Jennifer is working with the SSA Onboarding group and Lisa Comes through OACB to discuss challenges/ changes with the onboarding processes for ISCs.

Started a work group for the Fall All Staff, will be reaching out to various departments in May.

Operations Updates

Todd McCullough

The Operations Team continues to make progress on several projects.

This month we completed the conversion to OneDrive at the Administration building. Up next, the SSA department will convert over the summer and Forest Rose School will finish the conversion for DD in the fall.

The team also continues to make considerable progress on FMX. Data imports have begun in the equipment, inventory, and resources categories. We remain on target for a June implementation.

On May 5, the Operations Team and Safety Committee executed an Active Shooter Drill at Forest Rose School. This was the first unannounced drill of this type since before the pandemic. Overall, the school staff responded appropriately and several opportunities for continued improvement were identified. Following the drill and debrief session, a survey was conducted with 100% of respondents saying the session had value. Quarterly drills of all types will continue at all board locations.

Therapy:

Amy Patterson, PT, shared the following success story related to independence, resiliency, collaboration, respect, and innovation, about a preschool student who started in January and has a very rare syndrome known as Glass Syndrome or SATB2. When she started at FRS, she was able to use a gait trainer to walk up to 10 feet but was resistant to do so in the learning environment. We used a variety of other assistive devices, such as a walking stick, flexible walking pole and hand-held assistance. Once the student learned to trust the staff, she began to try to walk more throughout the classroom. She began to work through the assistive devices from more supportive to less and is now walking over 100 feet independently in the school building. Parents have seen positive results as well at home and she is consistently moving into standing and walking to her desired location at home. This has been a great team effort of everyone working to encourage progress, while respecting her need to do so at her own pace. Without all staff members taking their time to encourage her to walk farther and with less support, I don't know that she would be able to walk so far on her own. She's been amazing to watch blossom into a more independent child and I thank all the staff at FRS for helping her achieve this!

Assistive Technology and Remote Supports:

Exciting news for the beginning of May 2023 is that the Fairfield DD website now includes information on enabling technology, how to request a referral, and a link to set up a tour of the Smart Tech environment.

Currently, there are 12 people for whom remote support have been authorized, but only 11 people are currently using the services. There are two (2) more people exploring remote support as an option to enhance independence.

Lori is currently working with 18 people to assess enabling technology needs, explore options through loaned devices/trial devices, find funding solutions, etc.