



**Fairfield County Board of DD
Leadership Team Report
June 20, 2023**

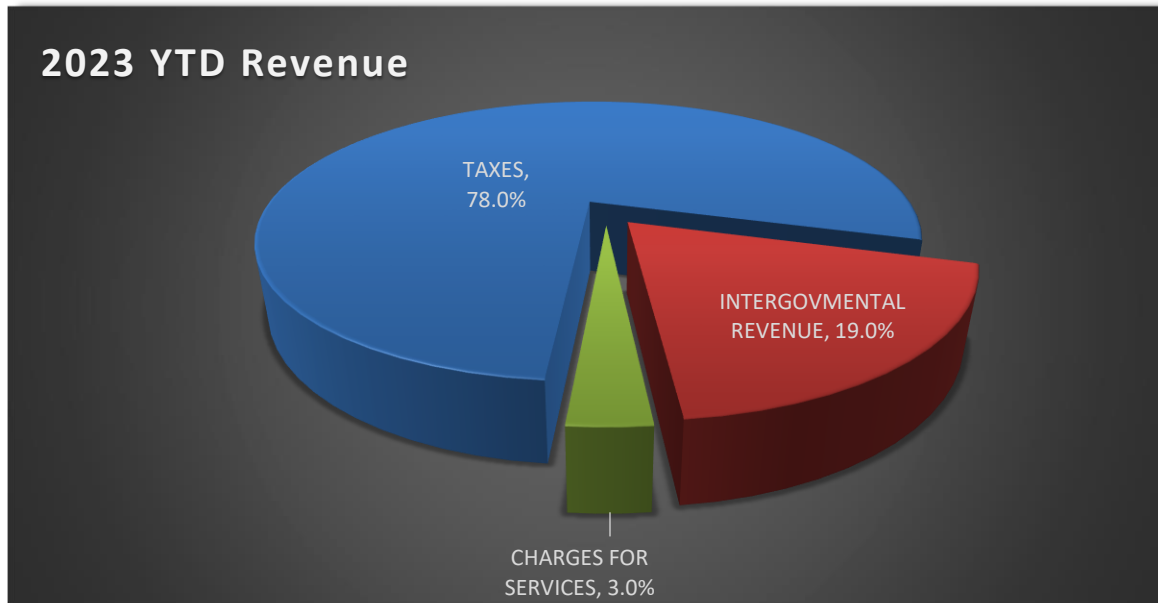
Finance

Beth Seifert

Revenues:

Revenues were approximately \$ 1,062,800 above projections.

Property Tax Revenues	\$ 457,600
Medicaid (TCM)	\$ 324,000
Medicaid Admin Claiming	\$ 260,900
ODE	\$ 17,800
Dept of Ed Federal Grants	\$ -29,800
OOD	\$ -10,400
Vinton County Shared Services	\$ 12,400
Educational Aide Reimbursement from Districts	\$ -31,700

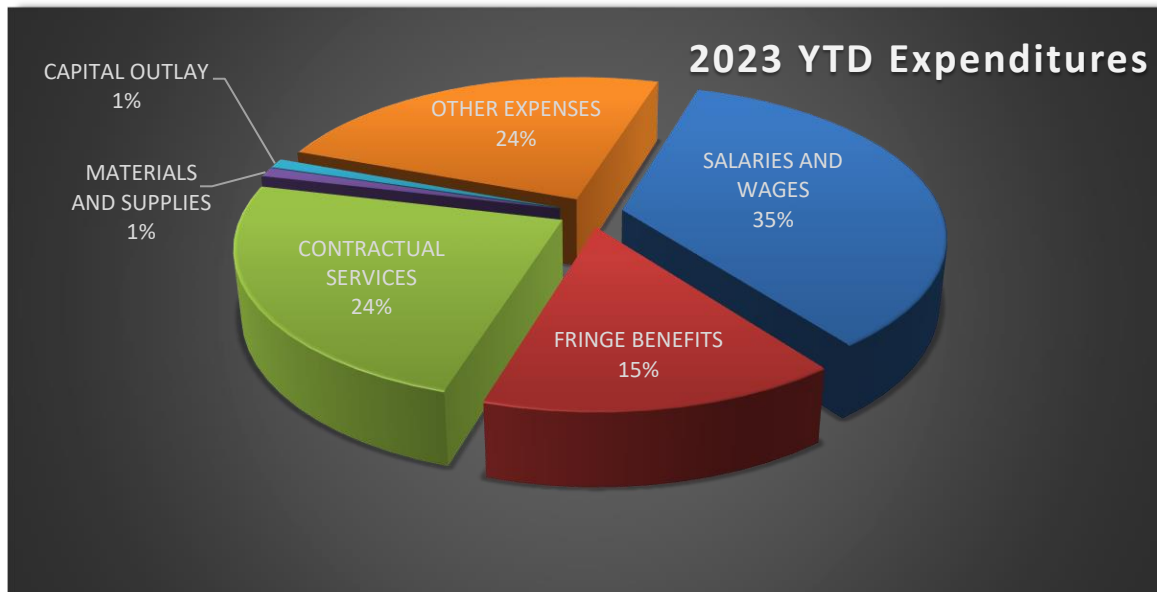


Expenditures:

Expenditures were approximately \$864,800 under projections.

- Salary and Benefits were below projections by \$497,200.

- Salaries were \$258,900 under budget.
 - There were 16 vacancies in the month of May.
 - 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 (2), We currently have openings for an ISC and a Behavior Support Coordinator.
- Insurance premiums were \$130,700 below projections.
- The worker's compensation expense was \$69,600 under budget.
- Non-wage expenditures were \$367,600 under projections.
 - Contract Services were \$311,800 below projections.
 - Therapy Services \$25,600
 - Attorney/Legal \$20,800
 - Purchased Property Services \$4,800
 - Purchased Provider/Transportation Services \$134,500
 - Purchased Housing \$57,500
 - The supply account was under budget \$109,400 and the capital account was under budget by \$182,477.
 - Waiver Match and Administrative Fees were over budget by \$272,300.



Provider and Community Resources

Kyle Miller

Strategic Plan and other notable information:

- Community Connection Coordinator confirmed with Fairfield County District Library to partner with Solutions for Life Advocacy Group in the fall.
- Three of the seven providers working on their "Provider Support Plans" collaborated closely with staff to enhance their operations.
- AC/S7 Highest May sales in history by more than 11 percent.
- Met with 100% of newly certified independent providers. Also met with 2 new agency providers.

I have been working closely with stakeholders from both the County Boards Association and the Department. I was invited to be on a workgroup DODD organized to start in 2020 to "generate a report with recommendations that advises the Ohio Department of Developmental Disabilities on strategies to improve adult day support services and competitive, integrated employment outcomes." Of course, the pandemic interfered with original timelines and activities, but staff from numerous county boards who were on the original workgroup still meet to provide feedback on proposals. In May, staff from OACB organized two meetings and requested review and input for Data Collection proposal, Employment Services proposal, and a Quality "Pilot" for Adult Day Support. Although this is a painfully slow process, the conversation and willingness to have difficult discussions produces hope there will be positive outcomes.

Leslie attended an employment training provided by the department that left her very disappointed in the content and the messaging for the more than 200 participants that attended. When I reached out to Department staff about our concerns, he immediately

asked to meet to discuss them further. We have continued to discuss future training to emphasize evidence-based practices and how to clearly communicate a more positive message. We agreed to include the President of the Ohio Association of Person's in Supported Employment (APSE) to develop new training for later in the year. We have another meeting scheduled later in June to initiate the planning.

As Project SEARCH concluded for the year, one of the interns interviewed for a job in childcare and was hired on the spot. Another was hired in the Dietary department of FMC, and one recently got her temporary license. Our provider meeting included a MUI training on updates and practices. We also brought in Andy Maidlow from Community Support Incorporated to share their transformational journey to becoming a trauma responsive organization and the positive impact that has made both on the staff and people they support. Employment Specialists have completed intakes and paperwork for the first session of the Summer Youth Work Experience and been working with FMC staff to review the Project SEARCH year and discuss changes for next year.

Art & Clay/Square 7 business continues on the amazing pace since the pandemic has eased. Summer Farmer's Market began on the 13th, another sold out "Flight Night" called "Coffee around the World," and a free community event with "Rhythm-n-You."

Human Resources

Cindy Hillberry

The month of May just flew by! It was evaluation month, so supervisors were busy completing and reviewing evaluations. We were also busy with interviews and filling positions. We have been receiving a good candidate pool for most positions and are hopeful we can have the remaining positions filled soon!

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

- Felicia Wilson is an Individual Support Coordinator on LaTisha Subham's team.
- Alicia Hofer is an Individual Support Coordinator on Susan Barnett's team.
- Allison Bashore is a Floating Individual Support Coordinator on LaTisha Subham's team.

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

Services & Supports:

Mallory Womax left her role as an Individual Support Coordinator on May 26, 2023.

The following positions are posted or unfilled at this time:

Services & Supports:

- ISC (two positions)
- Behavior Services Coordinator
- Behavior Support Education Coordinator
- Developmental Specialist
- Part-time Occupational Therapist

Forest Rose School

Cindy Hillberry

School is out for the summer! The quiet in the building is almost deafening! But it's a great time to review the past year and plan for next year. Preschool and School Age graduations were great! Our staff just does such a wonderful job working to make these events filled with happy memories for our students and their families. Special thanks as well to the IT and Communications staff whose help we could not do without!

It seems as if summer should be down time, but it's just a different type of busy! We do hope the staff are enjoying summer and are getting refreshed, relaxed, and recharged!

Early Intervention & Birth to Three:

Jenna Trager

Early Intervention is currently providing services to **211** families in Fairfield County. In May we received **34** new referrals from Help Me Grow and **20** children transitioned out of our program.

Services and Supports

David Baum

LaTisha Subham (Adult ISC Supervisor), Susan Barnett (Transition Services Supervisor), and I had the opportunity of meeting with OhioISP facilitators, Leslie Powell & Kelly Ferenbaugh, from DODD the last Friday in May. The focus of this meeting was to discuss experiences implementing the OhioISP and feedback to be considered for enhancements. Leslie and Kelly were very receptive throughout this discussion and some items discussed were similar experiences from other County Boards. Another important part of this discussion focused on implementing 1-page profiles in a more systematic way. Utilizing 1-page profiles reduces long assessments with the individuals/families supported and focuses on efficiently assessing a person's needs more succinctly. Moving towards 1-page profiles reduces the workload on ISCs to complete the entire OhioISP when it is not required. This aligns with our strategic goal of simplifying processes and reducing complexity where it is not needed. Overall, our

conversations with Kelly and Leslie were very productive and we appreciate the time they spent with us.

Recently, the Department of Medicaid and the Department of Developmental Disabilities have released proposed rule and assessments as it pertains to Appendix K flexibilities projected to be implemented in November of this year. The feedback period is quickly closing on these proposals which we are working with our County Board association to provide direct feedback.

I want to highlight some of the great work that people in our department are doing to assist people along their path towards greater independence. An'Gelica H., Behavior Support Services Supervisor, Kelly Spears, ISC, Susan Barnett, and Michelle Dexter, Medicaid Services Supervisor, have done a tremendous job working together for an individual with intensive needs. Through purposed discussions with the individual and provider to determine what the continued level of need is for an individual. Through listening, learning, and data driven means, they are accurately capturing what supports can continue and when reduction in services can be made. The team is also reviewing how technology could assist the person with increasing their independence without staff directly working with them.

Amy Koenig, ISC, has been working with a team to implement remote monitoring for a person who previously received 24/7 supports.

Michelle Dexter and Kristi Patrick, Individual Budget Liaison/Waiver lead, have done a tremendous job this year in handling the number of transfers that have come into our county. Currently, we have exceeded the number of transfers this year than we had in all of 2022. These transfers take specific coordination between Intake, the ISC, and the county that the person is leaving.

On Lois Everitt's team, there have been four people obtaining community employment in the month of May. In addition, a person served working with Tyler Cordle, Employment ISC, had their General Manager come ask them to learn a new task at work because of this person's valued role as a hard worker. Kathryn Brooks, ISC, supported an individual with living on her own and building the supports needed for this person to live independently.

Resource Management

Michelle Dexter

Program Enrollment

Comparisons here since last month (May 2023)

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

	1594	+41
	1205	+8
	581	+10
	624	-2

Waiver Enrollment

Individual Options
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

Comparisons
below since
March 2023

	230	-2
	215	-1
	31	same
	IOW 6 LOW 1	+4 same
	0 of 8	
	0 of 12	
	0 of 2	

Locally Funded Services

Individuals in RSS home
Title XX
Individuals with personal assets or pending waivers
Individuals in a Nursing Home
Individuals who have redirected their budget

	0	same
	\$11,144.25	same
	\$141,010.72	-4,103.03
	0	same
	0	-3950.00

Waiting List

New Current Needs Waiting List (on list)

	0
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Operations Updates

Todd McCullough

After the board approved the acceptance of the Administration renovation bid from Setterlin Building Company last month, the team began moving forward with the background work to get ready for construction. The drawing and supporting documents have been finalized and submitted to Lancaster Building Department for plan approval. The complete project plan has been submitted by Setterlin and is under review by the project team. The estimated start date for the contract is July 17th.

This month we completed the conversion to OneDrive at the SSA Campus. This is the third of the four migrations and the largest conversion to date. Everything went as expected and we are looking forward to completing this project when Forest Rose School finishes the conversion in the fall.

The team also continues to make considerable progress on FMX. We are complete with data imports and most of the preliminary data entry. Next, we need to go through the process of creating signage for all the locations in the system and then we can begin the training and implementation phases. We no longer believe the project will be completed by our self-imposed end of June deadline, but we are optimistic the project will be complete by the beginning of August.

Enabling Technology:

Lori met with the SSA department at their May meeting to review the enabling technology referral process and to share about the Smart Tech room. She encouraged ISCs to tour and promote exploration of the enabling technology section of the Fairfield DD website with individuals, families, and providers.

Remote Supports:

Currently there are 12 people utilizing remote supports.

Assistive Technology:

Numerous referrals for AT continue to be in process. Recently, two individuals/families have been assisted with obtaining needed assistive technology through the use of local funds set aside specifically for assistive technology. This is a new process for this year, and I want to thank David Baum and Michelle Dexter for working together with me to ensure that all items have been reviewed for necessity and all funding sources explored, prior to the authorization of funds. The families/individuals who have been assisted have shown great appreciation for the assistance with obtaining devices to enhance independence with daily living skills and communication.

Therapy:

The EI team of therapists continue their excellent work with children and families, as most of the school therapists are taking a break for the summer. However, as a result of remaining grant funding from COVID, speech therapy sessions are being provided to any preschool or school age students who elect to participate. This is a great use of funds to help students who might have fallen behind when the regular school schedule was interrupted, or who can benefit from support over the summer in order to maintain skills.

Communications and Outreach

Anne Mikan

Training:

Jen welcomed three new staff through new hire orientation this month to set them up for success as they start their new roles. She has also pulled together a new all staff workgroup to begin planning for the fall event that will be held on September 29. We also just wrapped up our next session of Emerging Leaders with new graduates. Many are continuing to mentor groups.

Outreach:

- We have been working on updating brochures and forms to streamline and make things easier for families and staff including intake, releases of information, and information to connect the community with our services.
- Alicia attended the Inaugural Community Cares Day Event in Millersport on May 6th. There was a good turnout of community members from the Millersport area and lots of families participated in decorating our banner that we then donated to the Millersport Lion's for future events. We also hosted the guest barista event at Art and Clay and were sponsors with activities for kids at the Destination Downtown movie this past Saturday.
- We recorded a summer ad with WLOH in May and it will air June to mid-July. A new Fulfilling Lives Podcast has been recorded, interviewing a family about how they utilize the Summer Scholarship Program. It will air very soon.
- We showcased our first Board Member feature in our staff newsletter and will be sharing it on our social media soon. We will be sharing these throughout the summer and fall months to increase knowledge about our Board Members.



We have had good response rates with our social media posts this spring. Below are the stats for the last 90 days.

Facebook reaches: 14,554
Instagram: 281
LinkedIn: 91

