



**Fairfield County Board of DD
Leadership Team Report
October 16, 2023**

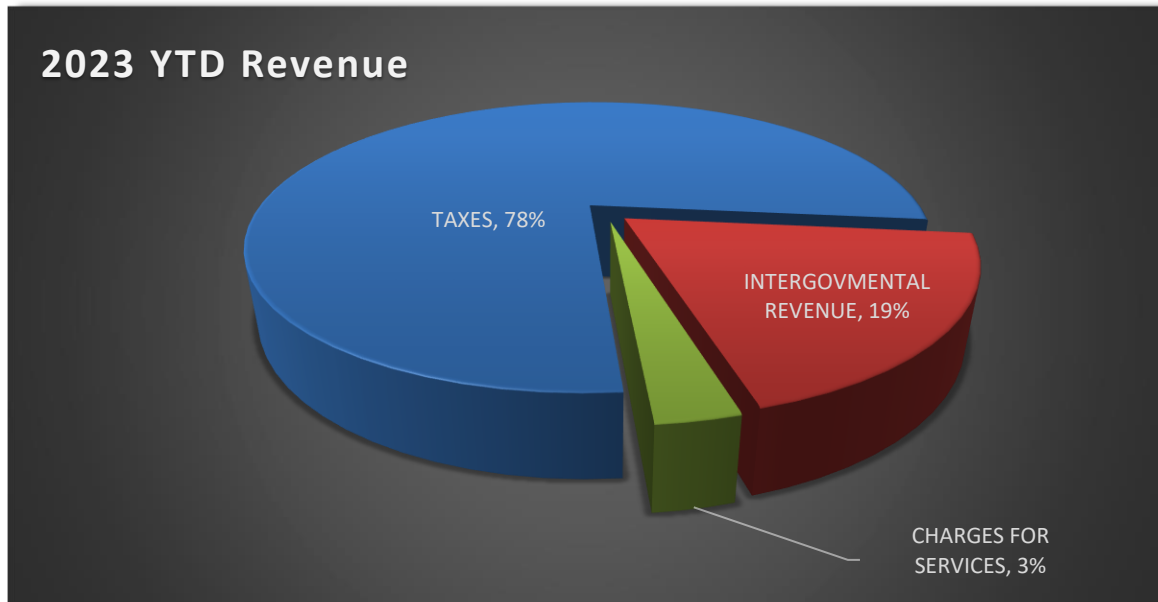
Finance

Beth Seifert

Revenues:

Revenues were approximately \$1,910,500 above projections.

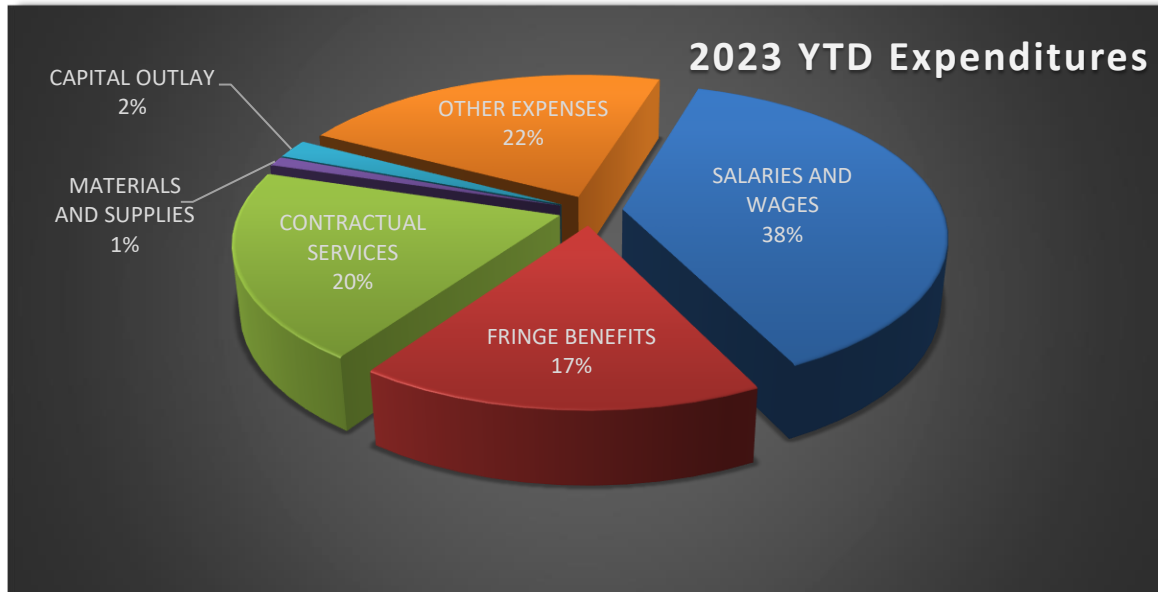
Property Tax Revenues	\$ 781,100
Medicaid (TCM)	\$ 962,000
Medicaid Admin Claiming	\$ 52,600
ODE	\$ -7,000
Dept of Ed Federal Grants	\$ -2,700
OOD	\$ -44,400
Vinton County Shared Services	\$ 12,700
Educational Aide Reimbursement from Districts	\$ 114,200



Expenditures:

Expenditures were approximately \$2,770,200 under projections.

- Salary and Benefits were below projections by \$982,700.
 - Salaries were \$592,600 under budget.
 - There were 18 vacancies in the month of September.
 - Forest Rose School (10), We have eight Educational Aides and a PT Nurse vacancy and a Developmental Specialist.
 - Provider/Community Resources (3), We have vacancies for one Employment Support Specialist, Community Connections Coordinator and a QA & Community Support Specialist. The duties of the QA and Community Support Specialist and MUI coordinator were combined into one position.
 - Operations (2), The new position for an IT Help Desk and Facilities Technician. Both positions are new and have been posted.
 - SSA (3), We currently have openings for an ISC, a Behavior Support Coordinator and a Behavior Support Technician.
 - Insurance premiums were \$229,300 below projections.
 - The worker's compensation expense was \$69,900 under budget.
- Non-wage expenditures were \$1,787,500 under projections.
 - Contract Services were \$ 1,048,200 below projections.
 - Therapy Services \$ 80,500
 - Attorney/Legal \$ 35,600
 - MEORC – Merakey \$ 112,500
 - Purchased Property Services \$ 12,600
 - Purchased Provider/Transportation Services \$ 473,900
 - Purchased Housing \$ 103,300
 - The supply account was under budget \$192,700 and the capital account was under budget by \$264,000.
 - Waiver Match and Administrative Fees were under budget by \$ 230,000.



Provider and Community Resources

Kyle Miller

Strategic Plan and Other Notable Information:

- Provider Resource Specialist met with one new independent and one new agency provider.
- The Employment Consortium discussed the upcoming Job Fair and developed Zoom training to help job seekers feel more confident attending.
- The trend continues, AC/S7 highest September sales in history (by 20%) even though we had to be closed four (4) days for construction.
- Staff assisted a provider to enhance their operations.

Staff have been reviewing the outcomes of the provider trainings to determine the next step for provider and TEN meetings/resources next year. The trainings that offered on-going support from the providers seemed to have the most impact, so we are investigating how to replicate that resource with trainings that align and support the Fairfield DD vision and mission.

We have been closely following the growth and direction of the department's Office of Community Transitions Provider Resources and Support to ensure we are providing best practices. We often come away with more questions than answers, which is not really unexpected since this is a new office for DODD as well. I had the opportunity to meet with the manager and her supervisor to clarify their expectations and vision for provider support. Our meeting resulted in more of a brainstorming session with their invitation to continue the conversation.

Project SEARCH staff have taken a lead role in the “roundtables” that Rachel and I assisted with last year. Chelsi Rauch and Katie O’Brien have adjusted so each topic has a discussion week then how the value is carried out throughout the week. This fits perfectly into the work they are doing supporting the mentors and internships.

Art & Clay/Square 7’s planning for the “End of Renovation Celebration” has ramped up with the installation of the last of the furniture. We can’t wait for everyone to see the difference. With the endless discussion about the renovation, I didn’t want to overlook the continued mission-driven work being done there. As the number of staff grows to meet the upcoming demands of the Christmas season, we are pleased that so many employees plan on working during their winter break from college. Their experience makes an amazing difference during the endless days when the business is at capacity. The four (4) interns from Lancaster continue to learn and take on more responsibilities. A number of the staff asked to form a “scarecrow committee” to take part in the County Scarecrow Trail, interestingly with a “Barbie” theme. Lastly, our voucher programs continues with Child Protective Services, Family and Adult Children First Council, Integrated Services/OhioRise, and Juvenile Court with two (2) separate programs. This is clearly working toward the vision of a community that recognizes the value in every person.

Services and Supports

David Baum

The individual support coordinators (ISCs) continue to work hard on implementation of the OhioISPs in Brittco. To date, there are 507 OhioISPs/1-page profiles published or in progress within the Brittco system. As I have said before, this is no small task and all the credit for this goes to our incredible team members. Our team of ISCs, ISC-Assistants, Supervisors, and Resource Management team members are continuously striving towards further collaboration to ensure we hit the June 30, 2024 timeline.

MariKate Evans, ISC, supported a person transitioning out of the developmental center back into the community. While this transition plan took a little longer than expected, MariKate, did an incredible job working with this person, their guardian, and their supports to develop a viable plan which promoted opportunities to continue along their independence journey in the community. I am truly thankful for her, LaTisha Subham (ISC Supervisor), and the person’s team for coming around to support this person’s transition into the community in a successful way.

As you may have seen on the Facebook page on September 25th, Janna Wicks retired from McDonald’s after 20 years. This was a wonderful celebration which was organized by her employer and co-workers. It was evident from the celebration that Janna had built many relationships with the people she worked with and that she was a valued team member at their restaurant.

As we continue to focus on each of our core and aspirational values, I wanted to share a short story of how we put fiscal responsibility into practice. Laura Furry, ISC, in coordination with Dawn Buser, ISC Supervisor, identified a bathroom modification need through assessment. While working through a financial checklist, it was found that this person had a trust listed as a potential resource to investigate. Through collaboration with the family, Laura and Dawn pursued what the trust could cover for the modification. Through this conversation and additional digging, the trust was able to pay for the bathroom modification. It was the due diligence of Laura and Dawn that enabled this person's need to be met and do so with the lens of fiscal responsibility. This is a wonderful example of how ISCs are exhaustive in identifying resources available to the person before pursuing local/waiver funding.

Resource Management

Michelle Dexter

Program Enrollment

Comparisons here since last month (September 2023)

Total Enrollment for the Program (this does include **12 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

	1604	same
	1219	-11
	612	+2
	607	-13

Communications and Outreach

Anne Mikan

Outreach:

- Staff from FRS and Communications and Outreach built the scarecrow "One in a Minion" for the Fairfield County Visitors Center's Trail of Scarecrows.
- Community Care Day was very well attended this year! We had 25 staff members participate and volunteer their time to make our community more vibrant.
- The team attended many events including Rivet Society, Janna's Retirement Party, Transition Collaborative, and the Family, Adult, and Children First Council meeting.

- Introduction postcards and new “Who We Are cards” are being distributed to every school and community resource location throughout the county.

Internal Communication:

- Communication and Outreach have been working with IT to build a staff directory page on Fairfield DD Inside.
- Communications and Outreach worked to create graphics and material to roll out the updated Mission, Vision, and Values beginning at Fall All-Staff and continuing through the fall.
- Anne has been supporting Todd in updating our records retention schedule and this went to the records commission on 10/6. Training will be planned for key staff once the document is finalized.

Training:

- Partnering with our MUI department to develop an online option for completing this annual Major Unusual Incident Training requirement.
- We had a successful start to ELP with 16 participants, looking forward to a very interactive season.
- Experience DD Day was held in September for new staff hired in the last quarter, touring Art & Clay on Main, FRS, and hearing from several directors and Sharon Scruggs with the Board to finish off their new hire orientation.
- All-Staff was a great success, a lot of positive feedback and good day for the agency overall.
- We are continuing to work with a work group team to update the onboarding process for new hires and SSA depts.

Human Resources

Cindy Hillberry

We are also working on a new evaluation tool. We are hoping to finish with a tool which is meaningful, but easy to administer. Clear expectations for employees need to be provided to them to hold them accountable. Also, employees need to be able to understand the agency’s mission and vision to implement it in their daily jobs.

Staff members changing positions in the month of September:

Forest Rose

Celeste Peck is now an Educational Aide and started as a Floating Aide at Forest Rose School.

Staff members leaving the organization in the month of September:

Services & Supports

Beau Simmons – ISC

Forest Rose

Brittany King resigned her position as an Educational Aide on September 7.

Early Intervention

Lindsay Morrison resigned her position as a Developmental Specialist on September 22.

Provider & Community Resources

Rachel McCoy resigned her position as Community Connections Coordinator on September 8.

We also have the following positions posted or unfilled at this time:

Services & Supports

Behavior Support Services Technician
Individual Support Coordinator (six positions)

Forest Rose

Educational Aide (three positions)
Floating Aide (one position)

Forest Rose School

Cindy Hillberry

The school has some exciting things coming up including Trunk or Treat and the Monster Mash on November 1 from 12-2:15 p.m. We are going to take a field trip to Geneva Hills in November, which is always a great time for the kids. Also, Fish & Game hosted us again for a field trip and the kids loved it – we only had one swimmer this year! Shout out to An’Gelica Harris and the Behavior Support team for their support of the kids at Forest Rose School!

Operations Updates

Todd McCullough

The Administration renovation project has kept our facilities team busy this month. We've executed numerous office moves, painting projects, and several games of furniture Tetris while trying to keep spaces available for work to continue. The team has also been very busy dealing with plumbing issues at SSA and heating and cooling issues observed due to changing temperatures.

The IT team continues to work on developing our partnership with Fairfield County IT. This month Bobby identified a problem with Microsoft applications that was causing the apps to take a very long time to load or causing them to outright fail. This problem was being experienced throughout the Fairfield County environment and with Bobby's head start on narrowing down the problem and identifying solutions, he was able to help County IT get the issue resolved quickly.

Not to be outdone, a week later Kaylee identified an issue with the device management system that was causing administration errors and updates to fail. Kaylee traced the problem back to a licensing problem and notified County IT. By providing the specifics of the problem and her tracing work, County IT was able to quickly correct this issue as well. This month, the Operations team has certainly proven to me their commitment to collaboration.

Assistive Technology:

Lori Ferbrache

There were several Enabling Technology connections throughout the month of October, a few of which consisted of providing trainings for the Samaritan Center and Rushville Lions Club, as well as visiting the Ohio State School for the Blind to learn more about the technology they utilize and gaining resources for future use. Lori also met with direct care staff at the Hope Center to discuss strategies for enhancing communication for 2 individuals there. They are currently borrowing an iPad with communication apps as well as a low-tech PECS communication book for trials with these individuals. Home or school visits were provided for 7 individuals to address enabling technology needs. Currently 13 individuals are utilizing remote supports. Lori is exploring the DODD Regional Technology Hub Grant that could expand access to different enabling technology options that we are able to offer individuals access to for learning about or trialing various technologies to enhance independence.

Therapies

Amy Patterson, Physical Therapist

A preschool student started last year and was not walking more than 2-3 steps and was using a walker. Starting this school year, she is now walking on grass (uneven surface) independently without use of an assistive device! She is walking in the classroom and

hallway with her peers and participating in all activities with much less assistance than last year. She has improved her balance, stability and independent mobility and is so proud of herself and her accomplishments that she just smiles all the time. This is lifechanging for her.

A student in the intermediate room at Forest Rose is now working on climbing up and down stairs as her strength and balance have improved. She still requires adult assistance to do so but has improved safety to the point that we are now able to work on this. Stairs will not likely be a daily activity that she will be able to complete but giving her the opportunity to access a building that is not accessible to her wheelchair is imperative.

Victoria Nadler, Speech Therapist:

A little boy in EI has recently taken ownership of his communication device, which he got to help with his independence with expressive language. He is now independently taking it out of the diaper bag when he gets to places. He continues to explore the device and learn the meaning behind the icons he presses.

Another little boy who has limited expressive language and struggles communicating his wants and needs, trialed a high-tech communication device, and he immediately began exploring it. He quickly learned he could use the device to communicate. He asked his mom for a drink and snack using the device. He expressed his feelings and used the device to control the play environment (go/stop/more/all done/fast/slow). This little boy now owns his own communication device and can finally communicate effectively with his family and friends.

A little girl who had very few functional words when beginning speech therapy, received a communication device to help facilitate her speech and language skills and quickly learned how to communicate with the device. Now she is speaking in 3-4 word phrases, and no longer uses the communication device. She has become an independent little girl.

Sarah Thimmes, Speech Therapist:

A student, currently in the primary class, received her Eyegaze AAC device in preschool. She is excellent at telling her teacher the date each day and reminds her when she forgets. Her favorite thing to do is telling jokes to get attention. She also finds a way to show her spunky attitude, which is great because she has limited ability to show facial expressions about how she is feeling. Some of her favorite phrases: "That's terrible", "Stop, don't", "Ha ha, that's a good one" and "I like my painted nails." She also enjoys talking about her brothers and telling them to "stop" or telling on her friends by calling their names and saying "stop." Her teacher added ways to say "great Lesson" or "you can do better", which is one she likes to say too. This is an example of a super social personality we would never have known existed without AAC and assistive technology.

She makes us laugh on a daily basis, and her family also appreciates her spunky attitude as well.