



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

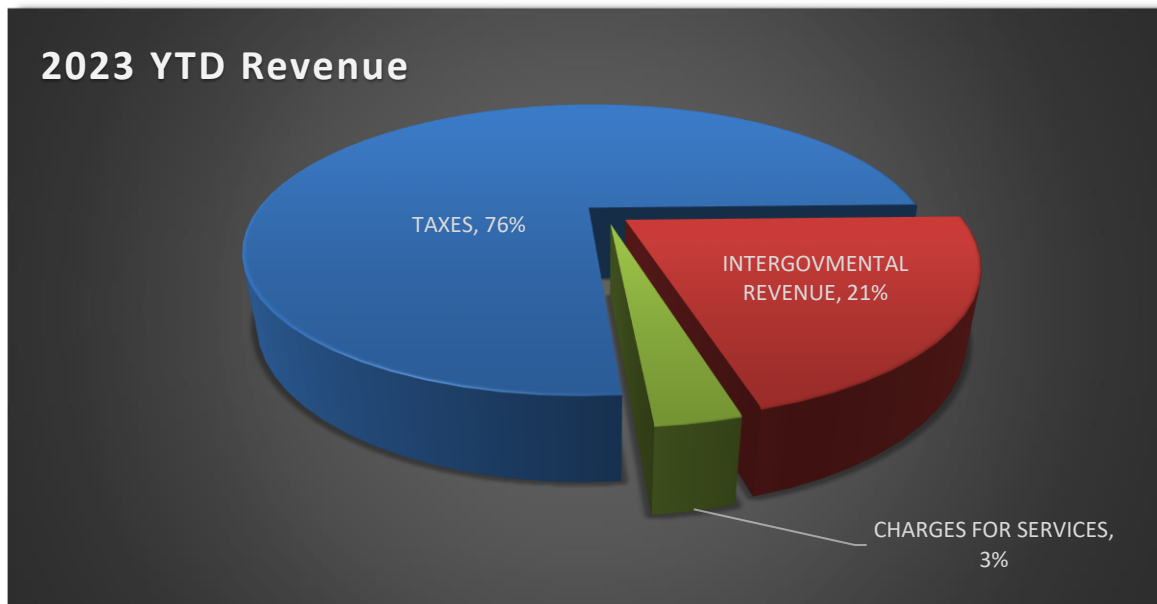
**Finance**

**Beth Seifert**

**Revenues:**

Revenues were approximately \$2,144,300 above projections.

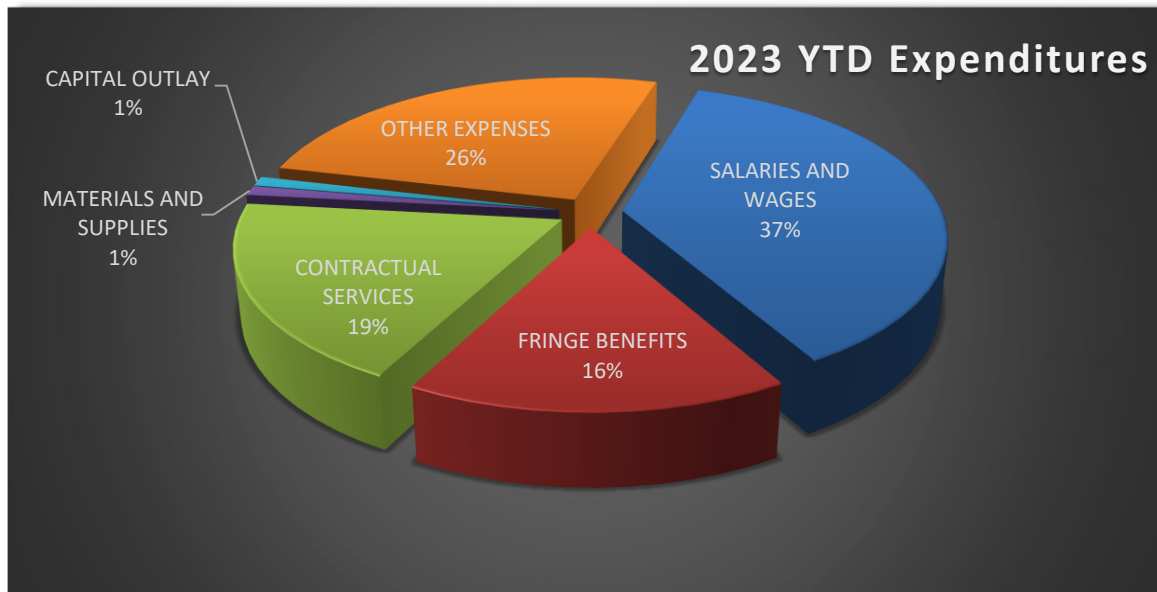
Property Tax Revenues	\$ 781,800
Medicaid (TCM)	\$ 1,110,400
Medicaid Admin Claiming	\$ 52,600
ODE	\$ 66,300
Dept of Ed Federal Grants	\$ -6,000
OOD	\$ -48,600
Vinton County Shared Services	\$ 12,100
Educational Aide Reimbursement from Districts	\$ 89,600



**Expenditures:**

Expenditures were approximately \$3,343,200 under projections.

- Salary and Benefits were below projections by \$1,072,700.
  - Salaries were \$651,000 under budget.
    - There were 24 vacancies in the month of October.
      - Forest Rose School (11), We have eight Educational Aides a Floating Aide, a PT Nurse vacancy and a Developmental Specialist vacant.
      - 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 (8), We currently have openings for six ISCs, a Behavior Support Coordinator and a Behavior Support Technician.
  - Insurance premiums were \$251,800 below projections.
  - The worker's compensation expense was \$69,900 under budget.
- Non-wage expenditures were \$2,270,500 under projections.
  - Contract Services were \$1,157,800 below projections.
    - Therapy Services \$ 97,400
    - Attorney/Legal \$ 22,700
    - MEORC – Merakey \$ 125,000
    - Purchased Property Services \$ 29,000
    - Purchased Provider/Transportation Services \$ 518,800
    - Purchased Housing \$ 105,000
  - The supply account was under budget \$207,200 and the capital account was under budget by \$309,200.
  - Waiver Match and Administrative Fees were under budget by \$535,700.



## Provider and Community Resources

**Kyle Miller**

### Strategic Plan and Other Notable Information:

- Staff discussed the DODD Quality Pilot with one potential applicant.
- Another provider informed us that they were chosen to participate in the Quality Pilot.
- The Employment Consortium discussed the Job Fair training and how to improve for future trainings. Continued discussions about how OMJ and Fairfield DD can collaborate to improve outcomes for people served by both agencies.
- The trend continues, AC/S7 highest October sales in history by 14%. Also celebrated the end of renovations with a small open house.

Contracts being brought this month include Special Olympics Coordinators, Rhythm and You, and Fairfield Industries. You will see significant changes in each. For the Coordinators, the stipends are different amounts because of the amount of time the coordinators have been in their roles. Additionally, Ms. Roemer has been essential to moving activities more in line with the Fairfield DD Mission and Vision.

The Fairfield Industries contract changes are to clearly outline roles and responsibilities with regard to the operations of the Social Purpose Enterprises at 150 West Main Street. Additionally, you will see a significant number of sections removed to bring the contract in line with current services, activities, and operations.

The Rhythm and You contract is their standard contract, but I wanted to share the

comments from the Owner when I asked for details about the results of the requested changes at the beginning of this year for more community activities and increased independence. *"We had a greater response from the general public than years past! There were some community members at each of the events!" "Members of the community joined in on the instrument playing, singing, and were open to meeting the individuals."* Also included in her summary of this current year was that *4 of the 13 people who received music therapy were discharged when goals were achieved. Examples would be increasing range of motion, increasing communication skills, and increasing independence and inclusion."* Clear examples of the impact music therapy can have on people's success.

In our attempt to reassign the duties of the vacant Community Connections Coordinator, you will also see a revised position description for the Community Resources and Training Specialist. Since the professional development for the providers has not been utilized since DODD has simplified the requirements, we believe we can combine the two positions at this time.

All Project SEARCH partners have been informed that we will not be providing the trainers after this program year. Staff continue to work with FMC staff and are scheduling future meetings with other partners to ensure a seamless transition of the institutional knowledge we have acquired over the 12 years of providing employment support for the program.

## **Services and Supports**

## **David Baum**

A quick update on our progress entering OhioISPs and 1-page profiles: we are currently at 566 OhioISPs/1-page profiles published or in progress within the Brittco system. As we enter the next 6 months, we will be phasing out of the Imagine system and fully utilizing OhioISP's/1-Page profiles within the Brittco platform. Our goal of simplifying into one planning system is close to being achieved!

A person who was served through Fairfield DD had reached out to their former ISC to provide an update on their life journey. To give some context, the person once received individual support coordination and waiver services but eventually did not need them due to the greater independence they built. Fast forward to a few weeks ago. The person reported they are currently in training to become a train conductor. The person shared they were leaving the state to attend in-person training to begin this opportunity of a lifetime. This story highlights the person's abilities and aspirations as they sought to achieve their life's goals. Fairfield DD's part is small and minimal, but points to our vision and mission. We celebrate this story and look forward to hearing more about this person's continued success.

Lori F., Assistive Technology Coordinator, has worked with ISCs and people served to obtain devices/programs to maintain their independence. She has assisted in finding innovative technology, such as, a program to assist a person with maintaining the ability to budget their own money and a braille communication device for another person.

On November 1<sup>st</sup>, we hosted MEORC, our Council of Government (COG) to complete an off-year accreditation review. The review examined programs or services under Services & Supports, EI, Human Resources, and Administration. This review is intended to mimic County Board Accreditation. MEORC utilizes the accreditation tool to provide opportunities for improvement as it relates to the rule and what reviewers are citing in other county board accreditations. Overall, we received positive reviews and comments. There were recommendations around areas such as community integration, service planning, outcomes, and risks that are opportunities for improvement. This feedback is important as we continue to be compliant with DODD regulations, however, our mission and vision does not stop with compliance. We are here to move people along their journey towards greater independence and to build a community where the value of every person is recognized. This continues to be our focus as a department.

**Resource Management**

**Michelle Dexter**

**Program Enrollment**

Comparisons  
here since last  
month  
(October 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

1699	+41
1202	-17
585	-27
617	+10

## **Communications and Outreach**

**Anne Mikan**

### **Professional Development:**

- New hire orientation hosted four (4) new staff and the team worked to update all the training materials to reflect the updated mission and vision.
- The onboarding workgroup continued work on evaluating and updating our onboarding process with various employee groups. On to the next phase of making needed changes.
- The County Commissioners provided funding for some Fairfield DD staff with an opportunity to go through the National Association of Counties Professional Development Program and the next group of graduates finishes in early November. We are working with the extended leadership team to determine which staff will take part next year.
- As we focus on collaboration, Fairfield DD hosted four (4) residents from Fairfield Medical Center to learn about our services and programs through their Community Resource Field Experience. Departments presented the students with tips and tools to support a variety of patients in their practices.

### **Internal Resources:**

- Communications and Outreach coordinated several events including the last 2023 walking path clean up and the Fairfield DD Holiday Paint Night.
- We partnered with multiple departments across the agency to get photos and provided technology help at the Early Intervention Playgroup, Monster Mash at Forest Rose, and support for Services and Supports creating a video and updating training materials.
- Completed the process of all staff updating their signature cards with the new mission for their county email accounts.
- Our team devoted a day to organizing items (photos, brochures, plaques, etc.) from multiple locations into decades and what we need to keep for historical purposes.
- In partnership with IT, we have an updated records retention document and have begun training staff on its use and functionality.

### **Outreach:**

- The department hosted the Region 5 Public Information Officer Quarterly meeting at Art & Clay on Main where we talked about successes, challenges and future planning in each of our counties.
- A new holiday ad was recorded and will run on WLOH and Innerphase Video's local sports that will run in November and December. Look for our ad in the Towne Crier this month in the Fairfield and Eastern editions covering Lancaster, Rushville, Pleasantville, and Bremen areas.

- Introduction and Eligibility materials were dropped off at Fairfield County school districts, Pickerington, and the parochial schools.

## **Human Resources**

**Cindy Hillberry**

We have been super busy interviewing this month! In addition, we have filled three ISC positions, a Developmental Specialist position, a Behavior Support Specialist position and a Facilities Specialist position.

### **New staff members in the month of October:**

#### *Forest Rose*

Jagger Snoke started his role as a Floating Aide on October 10.

### **Staff members changing positions in the month of October:**

#### *Forest Rose*

Sandra Watson became an Intermittent Educational Aide on October 7 after starting as a Floating Aide.

### **Staff members leaving the organization in the month of October:**

#### *Services & Supports*

Kathleen Carlson resigned her position as an ISC on October 5.

Allison Bashore left her position as a Floating ISC on October 6.

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

#### *Services & Supports*

Individual Support Coordinator (three positions)

#### *Forest Rose*

Educational Aide (three positions)

Floating Aide (one position)

#### *Early Intervention*

Developmental Specialist

#### *Operations*

IT Computer Support Specialist

## **Forest Rose School**

## **Lindsey Hanes**

Volunteers from FCBDD, parents, and districts rallied together to make Monster Mash a successful event! The celebration met many objectives including the opportunity to build rapport with student teams, model supports (such as visual schedules, social stories, and communication devices), as well as showcase student skills!

One milestone that Forest Rose just met is that we now have all our school age programs utilizing Structure Teaching for Autistic and Communication Delayed Kids (Stack). This is a researched based approach to setting up a classroom environment that supports students' ability to engage in tasks independently. Upon hearing about our success with this program, one district partner requested to send a team of teachers to observe our classrooms, which gives us the unique opportunity to make a positive impact on kids beyond the walls of Forest Rose!

## **Operations Updates**

## **Todd McCullough**

The Admin building construction continues moving forward. With most work completed in Phase 1, the focus this past month has been on Phase 2. The demolition, drywall work, and painting are all functionally complete. Flooring installation in Phase 2 began on November 20<sup>th</sup> and is expected to be completed by Thanksgiving. The new main entrance is scheduled to be completed December 4<sup>th</sup> and at that time, all building traffic will be diverted from the employee entrance back to the front door. The parking lot is complete, and the new maintenance building is dried in. Currently, 5 of the 9 new HVAC air handlers are online and keeping the building comfortable. The old boiler has been removed and the removal of all the old HVAC units continues.

Also, over the past month, the facilities team has faced numerous issues with the plumbing at Forest Rose School and the SSA campus. We have been working with our partners at Pipeworks Plumbing to examine the complete system. There is a restriction to the main drain step up, under the school entrance sidewalk. While excavating and examining the system to repair this problem, we identified cracks and deterioration in the old pipe coming from the building. At this point we decided we needed to examine the interior of the drainage system via a scope to determine if the integrity of additional sewage drains were compromised. While viewing all 645 feet of sanitation pipe under the building, we found many locations where the pipe was damaged or completely deteriorated. At that point it became clear the best course of action would be to reline the entire building. This relining project is currently scheduled to begin December 21<sup>st</sup> pending board approval.





The last item I would like to mention is the installation of the new LED lighting system at Forest Rose School. Earlier this year the board approved a project to replace the old fluorescent light fixtures in the classrooms with new dimmable low flicker lights. The project was completed at the beginning of November and the new fixtures look great. Many school staff have commented on how much they and their students are enjoying the new lights.

