

DEVELOPMENTAL SERVICES OF NORTHWEST KANSAS, INC.

2008-2010 Strategic Plan

Highlights of the First Quarter Progress Report
Fiscal Year 2009 - 2010
July 1 to September 30, 2009

Following is a list of highlights from the First Quarter Progress Report for Fiscal Year 2009 - 2010. This information will be presented to staff, legislators, state officials, affiliates and other interested individuals. Complete copies of the quarterly progress report are shared with the DSNWK Board of Directors. Each director and each DSNWK office location will have a complete copy of the report. *Some of the information contained in the Quarterly Report is confidential and may only be shared with Board members and staff due to the HIPAA Regulations.*

SERVICE DELIVERY IMPROVEMENT PLAN

1.0 Recruit, develop, and retain a skilled and satisfied workforce.

- No highlights this quarter.

2.0 Maximize use of available resources (financial, staff, facilities/equipment) to meet the needs of persons served.

- The Directors of Supported and Supervised Services revised DSNWK's Service Fee Schedule to accurately reflect the most current day and residential rates received through the HCBS (Home and Community Based Waiver) and state general funds. The outcome of the 2009 legislative session resulted in significant cuts to state general funds, effecting services for a number adults beginning September 1, 2009. As a result of the cuts, persons served and their families were presented with several alternatives, through the CDDO, in order to maintain their supports and services. Those alternatives are as follows:

- Refinance to the HCBS waiver, if applicable
- Submit application for continuance of state general funds, realizing a potentially reduced rate through 6/30/10
- Apply for employment and residential services through the WORK program
- Private pay for services

For those who chose to private pay for services, a fee was calculated on a daily rate based upon the individual's tier score (as defined by the BASIS assessment tool) for day and residential services. An hourly rate was calculated for persons attending the College for Living program less than five hours per week and/or for those person seeking competitive employment or independent living services.

The following policies and forms were developed and approved to replace DSNWK's Service Fee Schedule to include: Private Pay Billings, Documentation of Private Pay Billings and a Private Pay Service Agreement. Those families affected by the change were

contacted by the appropriate director to outline the terms of the agreement affecting their child or ward. As of this writing, all agreements have been mailed for signatures. In addition, all direct service employees responsible for documentation of private billings have been trained on how to complete the form.

3.0 Secure and develop resources to position DSNWK toward greater financial stability.

- Through a contractual agreement with the Kansas Food Bank Warehouse, located in Wichita, KS., DSNWK's supervised living homes ordered a total of 13,548 lbs of food during the months of August and September. Products purchased include but are not limited to: an assortment of dry goods, frozen foods, ground beef, canned goods, pastries, condiments and cleaning supplies. Because the Food Bank charges a minimal fee for products sold to 501(c)3 agencies, along with a shared contribution toward shipping fees, the average cost per supervised living home, to date for products purchased is \$48.00. In addition to the purchases made through the warehouse, the homes are also benefiting by partnering with the local Hays Wal-Mart, who donates perishable products to Feeding America Network Food Banks. These are donated items that are distributed, at no cost, to communities and neighborhoods across America. Products distributed this far include but are not limited to: canned goods, pastries, breads, and frozen items. The Director of Supervised Services will complete a bi-annual cost analysis to project and calculate the proposed cost savings through this type of bulk purchasing.
- On August 16, 2009, DSNWK signed a contract with the KANSAS FOODBANK WAREHOUSE, Inc. This arrangement provides DSNWK the opportunity to order food items from the Kansas Foodbank for a reduced fee for persons served in our group homes and supported living. DSNWK also pays a maintenance share contribution toward the shipping fees to the Kansas Foodbank per pound of food received.

Lori Flesher, Office Assistant, has been assigned as the contact person for the Kansas Foodbank Warehouse and is responsible for sending monthly statistical reports to the Kansas Foodbank. Jeannie Komarek, Program Assistant, has been assigned to organize the purchasing of the food items for the homes and supported living which includes: documentation required by the Kansas Foodbank, distribution of the items ordered by the homes and Managers of Supported Living for supported living, and tracking the expenses compared to the homes food budgets for Supervised Living and donation account for Supported Living in Hays. Supported Living does not have a line item for food since the individuals in the apartments pay for their own groceries. Supported Living in Hays has secured a \$400 dollar donation to pay for food purchases and has plans to organize fund raisers to replenish the account in the future.

DSNWK has purchased two combination refrigerator/freezers which are located at the Administrative Offices for the storage of the items when received. DSNWK has contracted with Southern Farm Enterprises to unload the items when they arrive at DSNWK from Kansas Foodbank. DSNWK Administrative Offices will have a sign up sheet for those employees who will assist in organizing the food for the homes to expedite the delivery of the items to the homes. The Managers of Supervised and

Supported Living will pick up the food and deliver to the homes or make arrangements for staff to pick up the items the day of delivery. DSNWK has the option to order monthly. Supervised Living to date has received 2 orders. The first order was 5,500 lbs of food and the second order was for 7,949 lbs of food.

On August 13, 2009, DSNWK also signed a Partner Agency Contract with Feed America to pick up food items donated by WalMart. WalMart has agreed to donate perishable products to Feeding America Network Food Banks and their approved agencies.

DSNWK representatives met with WalMart and Kevin Enz from Feed America out of Wichita on August 13th to discuss protocol. DSNWK has agreed to pick up perishable and non perishable food items twice a week from the Hays store. BJ Hiser, Director of Support Services, is the contact for WalMart. An Employment Specialist and a member or members of the lawn crew will pick up the food items on Monday and Wednesday and deliver to the Administrative Offices. The food which is donated must be weighed and the temperature of the food taken prior to leaving the WalMart warehouse and again when the food arrives at the Administrative Offices.

DSNWK has purchased a used box truck which will be utilized to transport the food items donated. DSNWK has also purchased two temperature gages and moved a scale to the Administrative Offices for weighing the food items when delivered. DSNWK has developed forms to track the type of food items and the distribution site of the food once it leaves Administrative Offices. The first pick up from WalMart occurred on September 16, 2009. Supported Living has had first choice for the food which has been donated since there is limited access to the Foodbank Warehouse food items. The remainder of the items are distributed to the group homes, College for Living sites and Employment Connections. The bulk of the donated food has been bakery items. The variety of items has increased over the last month.

4.0 Enhance and/or expand service delivery models to be responsive to the changing needs of persons with disabilities.

➤ No highlights this quarter.

5.0 Develop a new life planning process: 1) that is user friendly and streamlined; 2) focuses on a person's preferred lifestyle, separate from the routine daily supports in each service area; 3) where the outcome documents are clear and concise based on the user's need; 4) is a tool that helps staff cover all the aspects of the person's life; and 5) identifies progress.

➤ No highlights this quarter.

Other Highlights:

➤ A reorganization of the Field of Dreams partnership occurred during the quarter that included updated language associated with statutory law related to business partnerships. A

new name, Southern Farm Enterprises, has been agreed upon by all parties. Also included in the revised partnership is methodology concerning the distribution of wages so that each partner will share in the profits and losses of the business. Each partner will assume legal obligations of the business to include tax and liability responsibility. The partnership shall lease the outbuildings on the DSNWK property located at 1547 310th Avenue, Victoria, KS for usage of its business operations. As of this writing, the six partners, along with their guardians, have signed the Partnership Agreement and are retaining the services of an accountant and legal counsel.

- DSNWK hosted its annual awards luncheon in Hays on September 23rd. Awards were presented throughout the afternoon to employees, persons served, and community members. The first awards of the afternoon were given to employees of DSNWK for their years of service. DSNWK gave special recognition to two former staff members, Elsie Hendrickson and Vicki Runge, who recently retired after working for DSNWK for a combined 60 years. DSNWK also recognized three employees for their outstanding work with persons with disabilities. Norma Dorzweiler, Karen Edwards, and Monica Roe of Hays were presented with the Employee of the Year Awards.

Individuals served were presented with awards for their accomplishments in employment and living more independently. DSNWK also presented special individual achievement awards to two individuals served. The first award went to a youth served by DSNWK who has displayed an outstanding ability to become more interdependent within his or her community. DSNWK presented this award to Jacob Houghton of Hays. The second Individual Achievement Award went to Craig Lewis of Hays. This award is presented each year to one adult served by DSNWK who has shown tremendous individual progress throughout the year.

Several awards were presented to community members and businesses. The Hays Airport received DSNWK's Employer of the Year Award for their outstanding support of people with disabilities in the workforce. The Community Support Award, which is presented annually to one business or organization in Northwest Kansas who has shown DSNWK outstanding support, was given to the Knights of Columbus. DSNWK's Good Neighbor Award was presented to Clarence Bieker who has shown outstanding natural support to individuals served by DSNWK in Hoxie.

The event was concluded with a presentation by Rocky Nichols with the Disability Rights Center of Kansas.