

# DEVELOPMENTAL SERVICES OF NORTHWEST KANSAS, INC.

## 2008-2010 Strategic Plan

Highlights of the Fourth Quarter Progress Report  
Fiscal Year 2008 - 2009  
April 1 to June 30, 2009

Following is a list of highlights from the Fourth Quarter Progress Report for Fiscal Year 2008 - 2009. 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 DSNWK Management Planning Team met throughout the quarter planning for possible budget cuts for FY 2009 and for FY 2010. DSNWK's preliminary 2010 budget is based on the anticipated cuts to our system coming out of the legislative session. These cuts are estimated to be between \$522,000 and \$582,000. The range is the result of not knowing the exact amount of the waiver cut and how the other state general fund cuts will be handled by SRS. With the carry over of wage increases from FY 2009 into FY 2010, the Worker's compensation increases (for 1/2 of FY 2010), and other additional expected costs (Federal minimum wage increase, the change in Supported Home Care reimbursement methodology, etc), DSNWK has an anticipated budget shortfall (prior to the session cuts) of approximately \$225,000. Knowing that additional reductions would be necessary, each department was asked to plan for a 5% cut in their area to cover the estimated shortfall in revenue for FY 2010.

In addition, the minimum wage increases and the differentials are included in the budget, but the numbers above do not reflect any other raises for staff. Immediate budget reduction planning was necessary, prior to the start of FY 2010.

A 5% reduction in the budget equates to approximately \$747,000. Following are dollar amounts which were identified to be cut by the departments:

- \$134,396 (Administration: Admin. Svcs/QMS, President's Office)
- \$129,560 (Support Services: Supported Living, Employment) (no benefit

- calculation is included in this figure)
  - \$ 5,200 (Development)
  - \$ 61,993 (Service Coordination)
  - \$362,100 (Supervised Services) (no benefit calculation is included in this figure)
- TOTAL: \$693,249

The Director of Supervised Services made the following adjustments to the Supervised Services Department:

- 15.25 positions will be eliminated by July 1, 2009 across all day and residential programs.
- One supervised living home (1326 Douglas Drive, Hays) will be closed down and persons residing within this location will be asked to re-locate to other homes/communities for their day and residential services. **Update:** As of this writing all persons residing within the Douglas Street home have since relocated and are now receiving services within the Hays, Hill City and Atwood communities. During the months of May and June many difficult and tiresome tasks were completed so as to make the transition for persons served and staff as comfortable as possible. Those tasks completed include but are not limited to: Guardian contact, tours, special staffings, remodeling efforts (2 additional bedrooms were constructed at the Plumb Street home in Atwood), staff lay offs and/or transfers, etc.
- Several key management positions were eliminated and/or reassigned to different locations and departments.

For Support Services, the budget cuts includes the closing of the transition home in Hill City in addition to other cuts in supported living and employment services. The transition home moved from South 3rd Street to Cherry Street home. In June Cherry Street as a transition home was closed due to budget cuts. The residential dollars received for providing the services were not covering the expenses to operate the home. Cherry Street is currently being rented by two persons receiving Supported Living services. One woman living in the transition home moved to Hays and is receiving services from Supervised Living. The other woman was assessed and had the skills to move to Supported Living and remained in Hill City at Cherry Street.

Management and professional staff have been engaged in the planning for cuts every step of the way and have come up with solutions of how DSNWK can address the cuts. The Management Planning Team worked to cut \$693,249 from the budget as of July 1, 2009. There will be persons served and families effected by the cuts. The longer DSNWK waits to make the cuts, the deeper the cuts would need to be.

- Supported Living in Hays started a transitional Supported Living setting on June 26, 2009. The transition home was opened at the Douglas Street home previously a Supervised Living site. With the recent budget cuts, Supervised Living closed the Douglas Street home and five of the gentleman relocated to existing openings within the Supervised Living. One of the men remained at Douglas entering

Supported Living services. Two other men moved to the site who were living in Supported Living but had demonstrated the need for additional supports. The home will not be staffed 24 hours a day, but was arranged around supports needed by the gentleman in the home. The basement of Douglas Street home is currently vacant and may be used for Independent Living Assessments for the summer months or until there is a need for additional persons needing the program. An option for the basement apartment could be used for rental income.

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

- The Director of Support Services wrote a proposal and submitted it to Vocational Rehabilitation (VR) for them to purchase a Supported Living Evaluation service from DSNWK. Prior to the changes in programs through VR, DSNWK provided a Supported Living Evaluation. DSNWK discontinued the service when VR decreased the payment for the Independent Living Assessments to \$150. The evaluation was not intended to be as complete as the one we had provided. The VR counselors covering the 18 counties had requested a more thorough evaluation for Supported Living for individuals wanting to move to another community for employment. VR approved the service the end of June.

DSNWK also agreed to provide Case Coordination for VR to assist the Vocational Counselors in the following counties: Ellis, Thomas, Sheridan, Decatur, Gove, Sherman, Rawlins, and Logan. The only Employment Specialist who will travel to provide this service is located in Colby/Atwood. The Employment Specialist in Hays will provide the service only in Ellis County and the Employment Specialist in Hill City will not provide the service because of current caseload.

### **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:**

- During the quarter, DSNWK legislative efforts included attendance at the InterHab Push Day; Michaud's presentation of testimony to the Special Joint Hearing on Extraordinary Funding; letters to the editor; and e-mail writing campaigns to the legislators.

Of special note is the coordination of the County Commissioner Resolution. Seventeen of the 18 counties signed the Resolution supporting the passage of the Invisible Kansans Bill. The 18th county submitted a letter in support of the essence of the resolution. A news release went to the area newspapers noting support for the bill by the 18 counties. A copy of the resolution was shared with northwest Kansas legislators and InterHab.

- Land was purchased with intent to deed this over to DSNWK for the construction of "Esther's home". The lot is located at 45th Street and Vista Drive in Hays, Kansas. The next phase of the project, which will be completed during the upcoming quarter, includes but is not limited to completion of architectural drawings, defining bid packages, vendor / contractor luncheon, completing and submitting the Kemper Foundation grant application and marketing/promotional materials.
- The curriculum for New Staff Orientation Disability Awareness class has been revised to offer a more hands on approach. The Education and Training Services Coordinator went to Wichita in March and observed an Abilities Awareness workshop at Starkey, Inc. After observing the workshop, DSNWK implemented the 6 station model into the current disabilities awareness training that is offered as part of DSNWK's New Staff Orientation. The class now consists of an overview of DSNWK, Disabilities definitions, and the stations. The station workshop involves staff participating in activities which would simulate to them what it might be like to have certain disabilities. The stations are divided into six different areas which involve communication, vision, mobility, cognitive, personal assistance, and adaptation. These stations help staff to get a better hands on feel as to some of the struggles that the individuals we serve face on a daily basis. This training seems to be going over very well with the staff and they seem to enjoy the hands on training.

Incorporating the College of Direct Support modules into this training will be considered as staff become more familiar with the on-line training offered in other curriculum. There appears to be great acceptance and positive feedback from those who are participating in the on-line training.

- During the quarter, Elsie Hendrickson, Director of Administrative Services, announced her retirement effective June 30, 2009, after 35 years of service. A retirement reception was held on Friday, June 26th at Thirsty's restaurant in Hays. Many staff, family members and friends attended, including Jim Blume, former DSNWK President, who put in a surprise appearance, congratulating Elsie on her retirement.

With Hendrickson's retirement, this provided the opportunity to reorganize and consolidate services to allow for some budget savings. The Quality Management Systems department and the Administrative Services department will be consolidated under the direction of Sue Stephens, into the Administration, Operations, and Quality Management Systems department, with the exception of Human Resources which will be moved to be supervised directly by the President / CEO. In addition, education and training services will be moved to the blended Human Resources & training department.

