

## Financial Report as of June 30, 2009

### Statement of Financial Activity

#### Revenues

Medicaid	\$ 16,500,636
Bureau of Developmental Services	457,918
Residential and client fees	94,264
Contributions	18,176
Other revenues	264,204
<b>Total Revenues</b>	<b>\$ 17,335,198</b>

#### Expenses

Personnel costs	\$ 2,496,492
Transportation	82,136
Professional and other fees	268,228
Occupancy	337,546
Office costs	128,694
Contracted services	12,471,645
Family/individual assistance	1,389,111
Other expenses	132,363
<b>Total Expenses</b>	<b>\$ 17,306,215</b>
<b>Increase in Net Assets</b>	<b>\$ 28,983</b>

### Statement of Financial Position

#### Assets

Cash	\$ 1,548,538
Client funds	196,743
Other assets	22,227
Accounts receivable	1,443,544
<b>Current Assets</b>	<b>\$ 3,211,052</b>
<b>Fixed assets</b>	<b>\$ 1,319,764</b>
<b>Total Assets</b>	<b>\$ 4,530,816</b>

#### Liabilities and Net Assets

Accounts payable	\$ 1,313,622
Client fund	196,743
Other deferred	28,514
Accrued payroll and earned time	220,408
Notes payable	138,704
<b>Total Liabilities</b>	<b>\$ 1,897,991</b>
Net assets to start year	\$ 2,603,842
Change in net assets	28,983
Net assets — unrestricted	2,632,825
<b>Total Liabilities and Net Assets</b>	<b>\$ 4,530,816</b>



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More than 150 people enjoyed the 2009 Challenger's Cup Regatta at the Portsmouth Yacht Club, with picnic prepared by the Portsmouth Rotary Club.

## From the Executive Director

This has been a very good year for One Sky Community Services. We began the year settled into our new and larger offices, under a new name and logo. We expanded our capacity to provide services directly, adding school to adult transition services to our offerings. As a result, our staff grew 37%, from sixty to eighty-two employees. We revamped our Human Resources Department and introduced new performance appraisal and compensation systems. We celebrated our 25th Anniversary with a gala event that attracted two hundred people. We developed a new and engaging website. Most importantly, we were able to achieve these improvements without losing sight of their purpose: to improve our ability to meet the needs of the individuals and families in our region.

July first marked the start of a new biennial state budget. Throughout the winter and spring we worked with the Governor and legislature to stress the importance of fulfilling their promise to end the waiting list for services, even in the midst of a recession. They provided most of the funding needed, and through careful planning we – like our counterparts across the state - will be able to serve every individual needing services over the coming year. The future looks bright for people with disabilities in New Hampshire. Expectations are high. One Sky is ready to meet the challenge.

*Bob James*

Bob James, Executive Director

## Continuous Quality Improvement

Everyone at One Sky contributes to the high quality of services and supports. Dedicated employees with years of experience understand their roles, mentor new staff, and strive for excellence. The work of many of our staff is specifically designed to closely monitor the quality of services and provide support to solve problems as they arise. Additionally, staff members are active participants in statewide groups that address larger issues needing systems solutions.

Our management team and other supervisors meet regularly with each other and with staff to plan for the future and respond to ever-changing challenges. Our subcontracted provider agencies have quality improvement processes built into their operations. Individuals and families increasingly direct their own services, which contributes to quality and consumer satisfaction. Ultimately, all is overseen by a well-informed Board of Directors.

One Sky formally seeks input on a regular basis from families, individuals we serve, employees, and agencies we work with. This information is carefully reviewed at several levels: among others, the Board of Directors and employees of the NH Bureau of Developmental Services. Some reviews are annual, while an extensive oversight process called 'Redesignation' takes place every five years. Conscious awareness of quality is embedded in the daily operations of One Sky.

## Service Coordination

One Sky's Service Coordination Department serves 285 individuals. Our staff assists in identifying service needs, personal goals and preferences, and develops an individual service agreement between persons receiving supports and their providers. Service Coordinators educate individuals, guardians and families about personal rights, the planning process, and community resources, as well as funded services arranged through One Sky. They also facilitate and document service agreements and monitor service delivery and individual satisfaction with these services.

## Service Overview

Of the 285 individuals receiving service coordination, 145 receive residential supports. One Sky contracts with 12 residential agencies to arrange these services. The majority of individuals served live in an enhanced family care model and 25 live in a staff model residence. Another 11 individuals receive residential support from family members and staff in the family home, through He-M 521 certified programs.

Another service option, known as Consolidated Services, permits individuals or their representatives to design a service plan, select a service provider and decide how funding will be spent, based on needs identified in the individual service agreement. There are 25 individuals currently using this model, and One Sky anticipates many more will select this option.

Presently 240 individuals have received day program and supportive employment services that service coordinators arranged through our several service providers. Many of these individuals continue to be gainfully employed and naturally supported in jobs in their local communities. We continue to work closely with the Office of Vocational Rehabilitation as we strive to assure that everyone who wants to work finds a job they truly enjoy.

## Family Services

This year the department of Family Support grew to include 748 families. 51 Families received targeted case management, while 272 benefited from respite care. Our In Home Supports program grew to include 16 children, with 5 new children receiving services. All 11 students graduating from high school who were on the waiting list for services received funding. In Early Supports and Services, we served 420 children under the age of three through our two subcontracting agencies, the Richie McFarland Children's Center and Child and Family Services. Our Family Support Advisory Council (FSAC) assisted 83 families with financial requests, sent 18 families to the Family Support Conference at Bretton Woods, and assisted 73 families with camperships. In addition, they offered a SPECS training for transition-age students' families that was attended by 7 families, and 10 of our transition-age students benefitted from employment enhancement grants administered through the Council. The FSAC continues to support the Friends and NH Parent to Parent programs, and to offer quarterly social events for Region VIII families.

### Members of the Family Support Advisory Council

Kathy Ennis  
Leslee Preece  
Paul Butler  
Andrea Kaneb  
Erin O'Brien

## Community Services

Now in its second year, One Sky's Department of Community Services has expanded service choices to include Adult Day Services, Shared Living Residential Services, School-to-Community Transition Services for students approaching graduation from high school, and Community Support Services that facilitate independent living for adults. What began as one support program has grown to four programs that serve a total of 56 individuals around the seacoast area. We now employ 27 full- and part-time staff, as well as subcontractors. Our goals are to further grow current service programs, while planning for future service needs. Each service option provides individually tailored supports to fit each person's circumstances, needs and desires.

## One Sky Board of Directors

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