



2014 Community Forum

BELIEVING IN THE POTENTIAL OF ALL

# Imagine!

*Innovative Resources For Cognitive and Physical Challenges*



Create and offer innovative supports for people with cognitive, developmental, physical, and health related needs.

# We are live online!

Low cost initiative to include interested stakeholders who might not be able to be here in person.

This is recorded and will be available online at <http://www.imaginecolorado.org/MultiMediaEvents.htm>



# Brief Reflection

- Board of Directors
- Imagine! Staff
- Network of Providers
- What is next?



# How many people are we talking about?

- Early Intervention - 484
- Family Support - 963
- Children's Extensive Support - 76, 43 waiting
- Foster Care - 23
- Adult Supported Living Services - 260
- Adult Comprehensive – 313
- Eligible Adults not funded - 354





# State Government

- Last year's 2012-13 surplus was \$13 million
  - Delay filling vacancies,
  - Caps on Targeted Case Management,
  - Caps on Day Habilitation Services,
  - Narrow definition of behavior services,
  - Over estimation of the expenditure per person.
  - Resulted in \$6.9 million to DD Cash Fund.
- Current 2013-14 Budget Under spent by \$23 million.



# Colorado Legislature

## I/DD related bills

- HB 1252 Addressing the negative supplemental, and system capacity.
- HB 1051 A Strategic Plan to end the waitlist.
- Pending Move foster care for I/DD aged 18 – 20 from Child Welfare to DIDD.
- Pending Establish a task force to analyze Regional Centers and ICF audit.
- Long Bill FY 15 Budget



# Colorado State of Affairs

## Long Term Care System Redesign

- Move the Division of I/DD from Dept Human Services to Dept Health Care Policy and Financing. Complete!
- Proposed move Foster Care (age 18 -20) for those with I/DD from Dept Human Services to Dept Health Care Policy and Financing. Bill Pending.
- Move DIDD Quality Assurance to Dept Public Health and Environment. All but complete!
- Consideration to move the State Unit on Aging from Dept Human Services to Dept Health Care Policy and Financing.



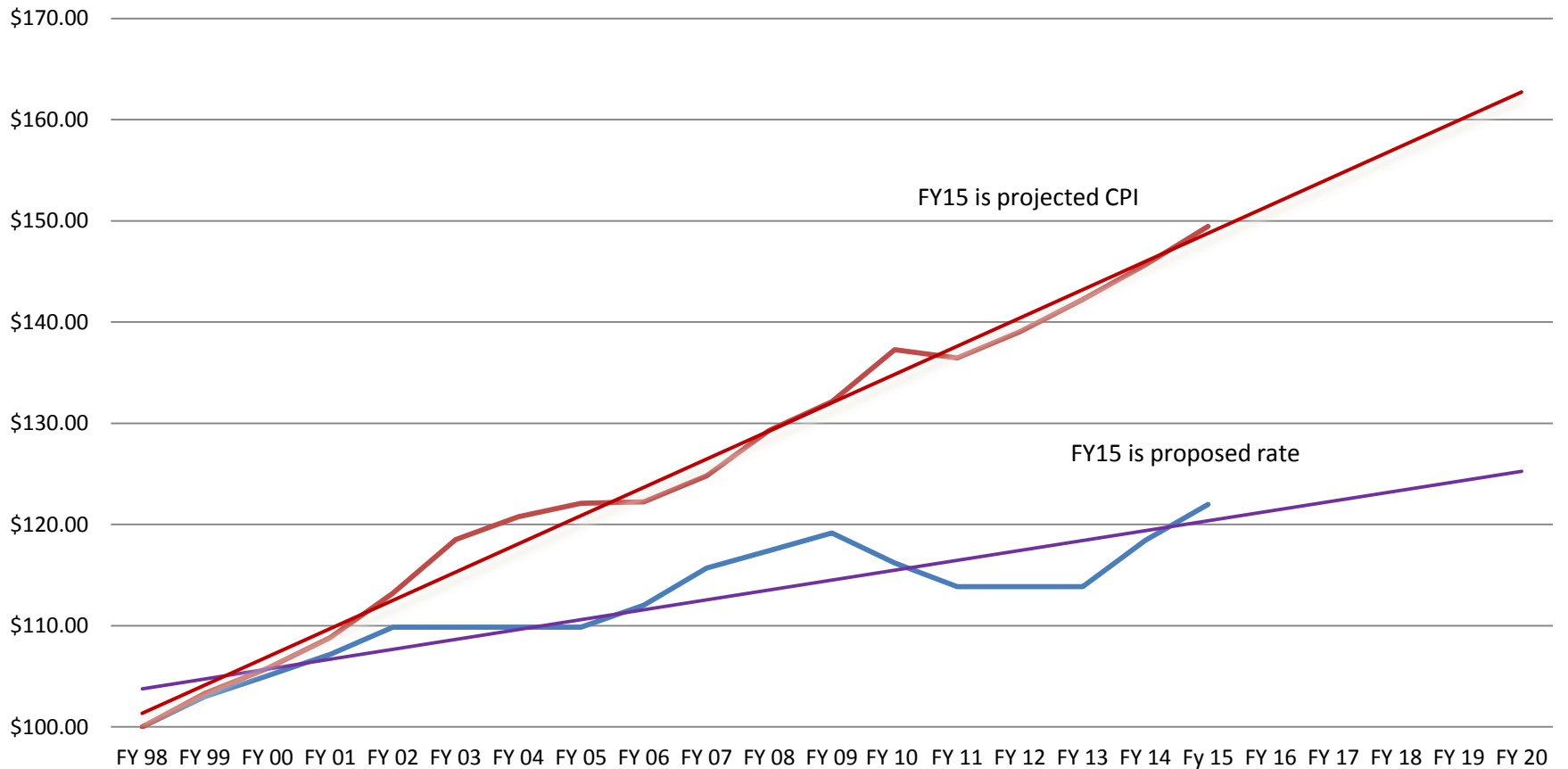


# State Government

Governor's Budget Proposal improved by JBC for FY15.

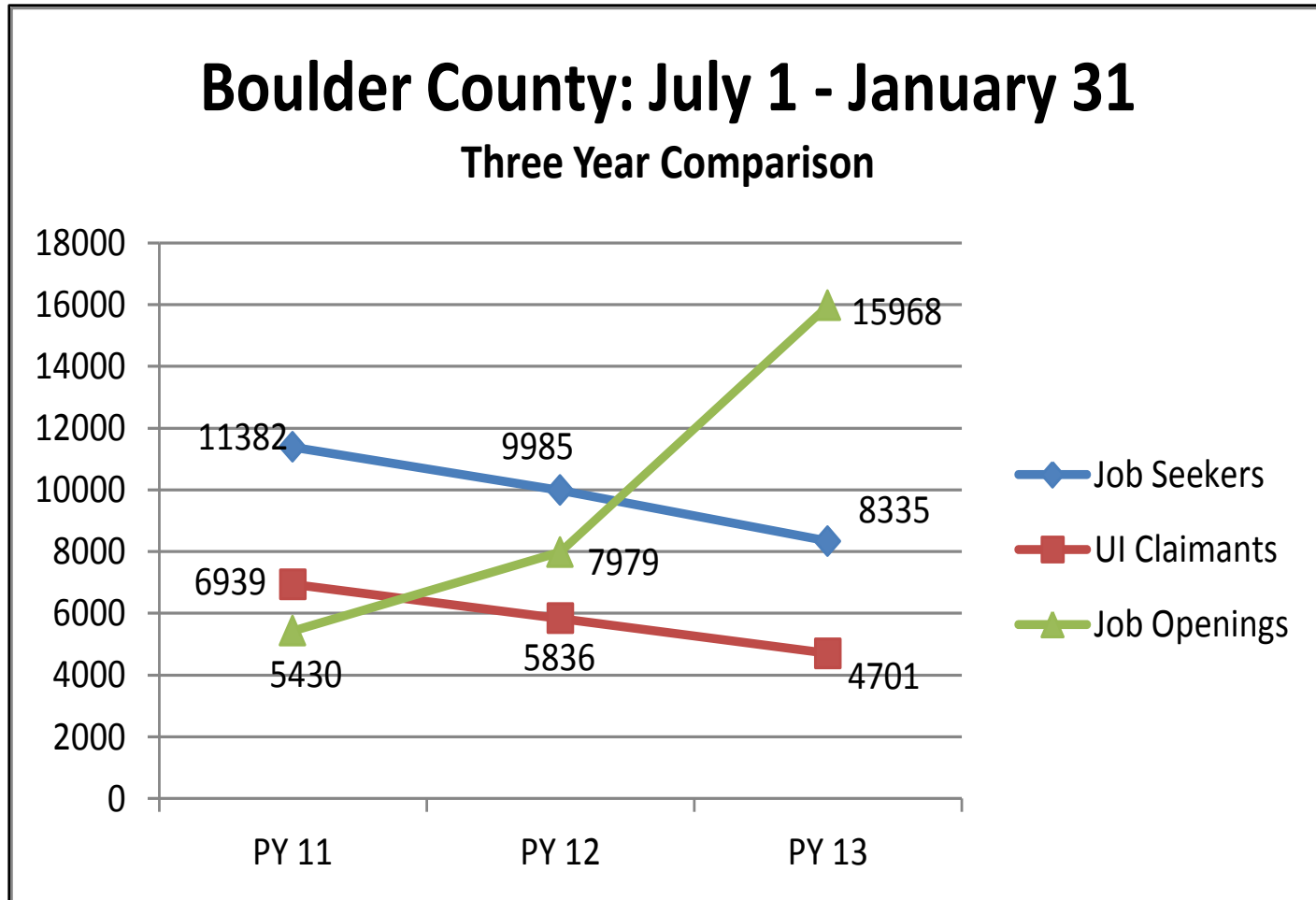
- 259 adults into HCBS-DD. (200 last year)
- 2042 adults into HCBS-SLS. (7 last year)
- 25% increase in SPALs levels 1-6.
- 25% increase in maximum SPAL.
- 279 children into HCBS-CES, essentially ending this waitlist. (576 last year)
- 61 youths transitioning out of CES to SLS.
- \$3.4 million restoration of FSSP.

# Comparison of Provider-rate Policy to Denver-Boulder-Greeley CPI Trending from FY 98 to FY 20



- Growth of FY 98 \$100 based on annual increases/decreases appropriated for community provider rates
- Growth of FY 98 \$100 if annual fiscal year increase had been appropriated based on the prior calendar year's Denver-Boulder-Greeley CPI
- Linear (Growth of FY 98 \$100 based on annual increases/decreases appropriated for community provider rates)
- Linear (Growth of FY 98 \$100 if annual fiscal year increase had been appropriated based on the prior calendar year's Denver-Boulder-Greeley CPI)

# Workforce Boulder County



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Industry	PY 13 Job Openings	% of Total	PY 12 Job Openings	% Change from PY12	Who are these companies?
<b>TOTAL</b>	<b>15,968</b>	<b>100.0%</b>	<b>7,979</b>	100.1%	
Professional, Scientific and Technical Services	2899	18.2%	1467	97.6%	UCAR, Aerotek (Tech industry staffing agency), Brooks Automation (semi-conductor manufacturing vendor), Ascend Analytics (Software tools for energy analysis), Coalfire Systems (IT Governance, Risk & Compliance)
Administrative Support and Waste Management and Remediation Services	2268	14.2%	1388	63.4%	Accountemps, Adecco, Boulder County, The Logan Firm (immigration and specialty practice law firm), Select Staffing, Manpower, Parsons Corporation (Engineering firm),
Health Care and Social Assistance	2093	13.1%	796	162.9%	AMN Healthcare, Applewood living Center, BI Incorporated (Social assistance: offender monitoring technology), Carmel Community Living Corporation, Centura Health, Imagine!, Rotech Healthcare, Inc., Youthtrack
Manufacturing	1996	12.5%	1080	84.8%	Burrito Kitchen, Claremont Foods, Crocs, Inc., Fresca Foods, Sartori Inspirations, UQM Technologies, VSI Parylene (precision coating manufacturing), Xpect Solutions (machinery manufacturing)
Retail Trade	1801	11.3%	375	380.3%	Grainger, BB Stoneworks, Home Depot, Pro Photo Rental, Inc., United Parcel Service (UPS), Remedy Staffing



# State Government

## Regional Centers Issues

Over 300 people continue to be served in State operated facilities.

Assessed that over 150 people are *ready* to move to community settings.

54 people have moved and houses taken *off-line*.

Plan to address each situation on a person by person basis.

13 states have no state operated facilities.

# Imagine! Next Step Home Broomfield

- Targeted for opening 2014.
- 6 beds.
- Santa Fe Dr and Huron.
- HUD funding a large portion of construction.



# What would you like to talk about??

