



Annual Plan Update April 2011

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MISSION STATEMENT

The mission of **Imagine!** is to create and offer innovative supports to people of all ages with cognitive, developmental, physical and health related needs so they may live fulfilling lives of independence and quality in their homes and communities.

VALUES AND PRINCIPLES

LIFESTYLES: The lives of persons with developmental disabilities reflect the contributions, diversity of lifestyles, and choices that are available to all citizens in Boulder and Broomfield counties. Priority is placed on achieving individual dignity, privacy, and quality of life.

FAMILY PARTNERSHIPS AND SUPPORTS: Supports for learning, leisure planning and work are shaped both by individual choice and by family choices and needs. Successful outcomes are achieved through a partnership of consumers, family, friends, and **Imagine!** staff.

QUALITY SERVICES: All services provided by **Imagine!** reflect community values and lifestyles, support community integration and adopt a non-punitive posture towards the development of prosocial behaviors. Quality services demand our commitment to continuous improvement through research, evaluation, feedback, and practice.

COMMUNITY RESOURCES: Assisting persons with developmental disabilities is essentially a community building endeavor. Through creativity, innovation, professional and personal teamwork and individual effort, a variety of human and business resources in the community collaborate to achieve the mission of **Imagine!**.

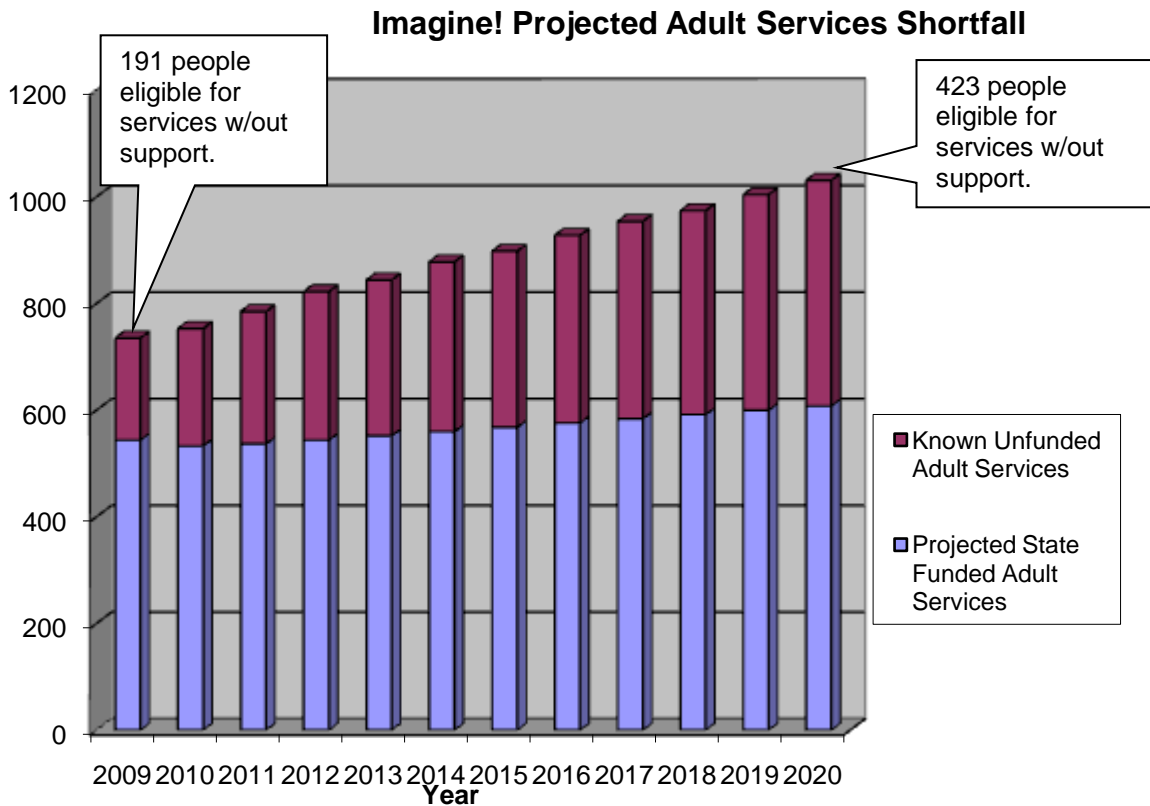
Accomplishments

- Maintained the quality operations and services of the organization, including the retention of senior staff, as well as the recruitment of top-notch new employees.
- Increased considerably the positive public “news” about people with disabilities in our community using a variety of social media tools including the Imagine! Facebook page and Twitter account.
- Continued to see an increase in the number of Program Approved Service Agencies and providers in general available to our community.
- Continued excellent relationships with local governments, local providers, the local advocacy organizations, state leadership, fellow non-profits, and our area families/consumers.
- Continued the very positive work ethic and values base for Imagine! employees.
- With senior staff, developed and implemented an updated strategic plan for the organization that will take us through 2015. The strategic plan is reviewed and results reported quarterly, with a major update annually.
- Continued activities to monitor and influence state level and federal level budgeting and policy - setting activities.
- Uniquely, we are in our fifth year as the Medicaid contractor to Foothills Behavioral Health Partners for mental health services for adults with “dual diagnoses”.
- We continue to support families who wish to “self direct” in SLS and CES by acting as the employer of record for nearly 200 individuals selected by families as the provider of services for their sons and daughters.
- Our Board continues to be very active guiding Imagine!’s CCB activities and direction.
- Further developed the use of the Imagine! website as THE go to place for complete and detailed information about Imagine!.
- Strengthened the infrastructure of Imagine! including the further development of our Human Resources and Information Technologies tools for all employees.
- Celebrated the opening of the Charles Family SmartHome located in Longmont.
- Completed our first year’s research study in collaboration with Colorado WIN Partners demonstrating the benefits of the use of technology in the Bob and Judy Charles SmartHome in Boulder..
- With the permissions finally in place from the Family Caregiver Act, we are providing services to individuals (adults) living in their own homes or the homes of their family members, using paid family members to deliver services.
- We are continuing our effort as a Child Placement Agency for children with developmental disabilities. As the largest CPA for children and adolescents with developmental disabilities in the state, we have worked tirelessly with DHS, HCPF, and counties to recognize the incredible need for quality services for these children in Colorado. This service system continues in a crisis mode for children with very little advocacy.

- Continued our strong advocacy role for all individuals with intellectual disabilities by collecting, maintaining, and communicating a great body of knowledge about systems and the growing need for support in Colorado.
- Responded to the sensitivities around the issue of “conflict of interest” by utilizing the Alliance RFP process for available state resources, organizing, using DBA’s, and marketing services separate from CCB functions, and managing services in facilities completely separate from facilities that house CCB functions.

Determination of needs of eligible persons in the designated service area

The number of individuals living at home with aging caregivers continues to grow. This is perhaps one of the most significant issues facing the adult services system and Imagine! in the years ahead.



	2008	2011
Supported Living Services Living with parents & are over the age of 50	10	11
FSSP over the age of 18	122	196
Teenagers entering adult life in next 3 years	80	92

27 Children are showing as “waiting” for CES Waiver services.

856 families are showing as eligible for FSSP for which we have 76 resources.

A plan to address the needs of eligible persons in the designated service area

- We support the increased Waiver flexibility, as demonstrated in other states, in order to more extensively use remote monitoring technology to support individuals with disabilities and their families.
- The ability to provide services to those on the waiting list, including increased resources for Family Support, both in terms of numbers of individuals funded, and the amount of funding which needs to be greatly increased. We are studying the concept of “demand management” as a model to address appropriate levels of support for eligible adults without state-funded services.
- We have begun the Boulder County Initiative using local funds to conduct SIS assessments for all adults eligible for services. Using these assessments will be able to determine the demand for services by type, level, and importance. With this information we plan to address as many of the important issues of those who are eligible that funds will allow. We must acknowledge the risk of doing so may take our service area out of the queue for newly funded state resources by showing fewer people considered “emergency waitlisted” by Division for Developmental Disabilities.
- Our service area is calling for regional modifiers to Medicaid service rates to reflect the true cost of doing business. The cost of doing business varies greatly across the State of Colorado, yet service rates are fixed yielding an inequitable approach to service delivery to those in need. We acknowledge that CMS allows for such rate modifiers.
- We recommend and would gladly participate in a reasonable, practical, and adequate overall assessment and evaluation of the developmental disabilities system in the State of Colorado.
- We recommend a private regional short-term emergency behavioral residential setting for those in need of short term, highly controlled, professional behavioral services during episodes of behavioral crisis.
- We support the recognition and adoption of the federal definition of “developmental disabilities”. We view this as unrelated to the availability of funding, but rather a means to unify a single system of support. Currently each subsection of the entire group forms yet another campaign for funds, with yet another set of rules, and yet another added level of management. We acknowledge that Colorado State agencies already recognize the federal definition within some divisions.

Assessment of Local Area and System Issues impacting the area

- We engage conversations on the impacts of the Federal, State and local budget shortfalls, Federal and State systems and rules changes, the changes in Waiver services, billing practices, SIS scores and subsequent tier levels, the rate cuts for all Medicaid services, and the need for increases in resources for people with disabilities in coming years. Other major issues identified by the community, Board, staff, providers, family members in our community include:
 - The growing shortfall of available State and Federal resources continues. Our waiting lists for services continue to grow, while our funding is reduced. Again, we rely on revenues generated by the passage of the mil levy in Boulder County and our contract with the City and County of Broomfield to provide additional services in our communities. Even with these local supports, many needs go unmet. Without significant change to the services system, we project an \$11 million shortfall in adult services by 2020 in Broomfield and Boulder counties.
 - The unfunded and underfunded mandates from the State to Imagine! as a CCB remain unclear. The system is devoid of adequate funding for CCB functions. We are using local funds to “subsidize” the activities we perform as the local CCB per the requirements of the State.
 - Although not specifically part of the CCB system and functions, the CHRP program needs major attention at the State level. The number of providers has been drastically reduced in the past few years. Imagine! continues to be a major (and one of the few) placement agencies for children with developmental disabilities in the State. As a result of the disarray in the system, and need for appropriate models of service delivery, Imagine! closed a five bed home for boys funded through Child Welfare. We are studying issues that may warrant us to close our remaining five bed facility for girls within the next nine months.
 - We are concerned that the changes implemented in the HCBS-DD Waiver this past two years and the new rate system is not manageable by DHS and has realized costs in excess of appropriation, and increased congregate services in both residential and day services.
 - We have eliminated 150 jobs in the last 24 months, not due to the economy, rather due to the redesign of services, elimination of services, and reduction in payment of the Medicaid Waiver services.
 - We have seen a reduction of \$4.6 million of expenditures on our service area alone in the past two years due to the effects of the State’s redesign of Waiver Services.
 - We have recognized negative effects of the newly redesigned Supported Living Services and Children’s Extensive Support Waivers. We recognize the changes, although convenient for HCPF, do not improve support for citizens of Colorado. The view that acute care benefits and long term, birth to death care benefits can successfully be managed using the same design is not substantiated and we are concerned that those needing long term care have suffered the consequences.

- The patchwork of programs and waivers do not meet the growing need of the citizens of the State. The State Departments are left to regulate archaic programs of benefits payments that clearly cannot be sustained, instead of promoting *effective, efficient, and elegant* systems of development and support, which are *essential* for the long term care needs of the citizens of Colorado.

CCB Goals and Objectives 2011 – 2015

Vision

Imagine! is a highly regarded and respected organization that is the first choice of families, consumers and the State for quality services for people with cognitive and health related needs in Colorado. Imagine! is seen as:

- Ethical in all dealings
- Comprised of an empowered and engaged volunteer Board of Directors and a workforce that seeks and supports progressive practices;
- Committed to collaborative partnerships.
- Improving and enriching the lives of the individuals we serve;
- Ensuring community – and individually-empowered decisions;
- Advocating for people with cognitive and developmental disabilities at the local, State and national levels;
- Initiating a No Wrong Door approach by providing a broad variety of services and supports
- Generating local community commitment to assisting individuals with cognitive, developmental, physical and health related needs.

Expand the use of Demand Management concepts to address known consumer needs

Strategies:

- 1 – Study various uses and models of Demand Management in other applications.
- 2 – Implement Demand Management Models where rules allow.
- 3 – Influence State leadership to incorporate effective Demand Management models into rules and funding sources.

Evaluate the performance of Imagine! CCB functions, and participate in the development of a sustainable CCB model.

Strategies:

- 1 – Evaluate opportunities for influencing state and federal funding and regulations.
- 2 – Identify areas of mutual interest with other organizations that will enhance cost effectiveness, improve performance and increase funding.
- 3 - Complete a performance evaluation of Imagine! CCB functions.

Create an Imagine! wide environment that is dripping with customer service

Strategies:

- 1 – Create awareness training of customer service skills and implement across all employees.

Planning Process

A Community Forum was held February 22, 2011. In an effort to reach as many stakeholders as possible, the event was webcast, and a recording continues to be available at <http://www.imaginecolorado.org/MultiMediaEvents.htm>. We use multiple methods of obtaining local input to gather information for our local plan in addition to hosting our annual public forum. We hold monthly meetings with Program Approved Service Agencies of our service area. We gather complaint information from providers on a quarterly basis. We also gather information on ethical conduct in business, financial, marketing and professional actions via our website using EthicsPoint Reporting System. We also hold regular meetings with the Executive Directors of Imagine! and the Association of Community Living. This spring we have secured a third party to conduct a survey to identify quality indicators with respect to our case management services, as well as measure the end-user's opinion with respect to the issue of conflict of interest, which seems to have the attention of some within the State Departments.

Overview of How Plan is Available to the Public

This Annual Plan Update is available at www.imaginecolorado.org, and from the Imagine! office at 1400 Dixon Street in Lafayette, Colorado. Availability of this document is advertised on the website and in the Imagine!That newsletter.