



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

# What would you like to talk about??



## Services

- Innovations we have a new leadership; Jodi Walters.
- IBHS & LBPI combine.
- CORE / Labor Source will remain with Greg.
- Greg will transition further toward social enterprises and leading our distributed innovative group.
- Community Partnerships, as with all SLS and CES services, will adapt to new service definitions and billing.
- ASD waitlist declining.

ASD, IBI, Foster Care  
Employer of Record

## Community Centered Board

Case Management  
SCA for CES & SLS  
Quality Assurance  
Intake & Eligibility  
EI Broker  
FSSP - CWA  
Waitlist Management

## CCB

- CCB: TRE functions stay, entity goes. Eastern loses Director.
- CM: Billing in 15 minute increments.
- SCA: functions stay, entity goes.
- EI: state borrows from next year, relies on stimulus to fund all eligible.
- New waivers all around. Expect changes.

## Service Providers

PASA's  
Independent  
Contractors

## Imagine!

Corporate Infrastructure  
Finance, HR, IT, Marketing &  
Communications,  
Corporate Integrity

## Corporate

- HR: Volunteer Coordination, Safety Committee.
- IT: NetSuite, Outlook, project support.
- Marketing: documents website, chamber events, department support.

## Foundation

- Foundation had a tremendous success with the Annual Imagine! Celebration.
- Continues with capital campaign for the SmartHomes, as well as program specific grant writing.

## Social Enterprise

MedSupport  
NetLearning  
NetSuite Referral  
Partner  
SmartHomes  
Etc.

# Colorado State of Affairs

## 2008 - 2009

- 700 new resources (Comp, SLS, FSSP)
  - Some held back until late this year.
  - All need to be annualized next year.
- Vacancies held back since January.
- Rate cut threats throughout the year.
- We have good friends that have looked out for us.
- Early Intervention negotiations.

# Colorado State of Affairs

## 2009 - 2010

- Planning for next year begins the previous summer.
- Governor initially proposed new resources for next year.
- As the year progressed, cuts to proposed budget began.
- March Revenue Forecast is not good. Bottom line is from 2008 – 2010, \$1.4 Billion will be cut going into next year.

# Colorado State of Affairs

## - Notes -

- FMAP dollars in the plan to stabilize Medicaid services 10/08 – 12/10
- Colorado ranked 49<sup>th</sup> in amount of stimulus funds.
- Part C stimulus to cover \$2.7 million shortfall for 2 years – then ???
- We expect \$400 million additional cuts next year. How will this affect us?