



The Mission of Foothills Gateway, Inc. is to advocate for and empower individuals with disabilities to lead lives of their choice.

**Board of Director's
Agenda
July 15, 2014
7:00pm**

MEETING CALLED TO ORDER

Open Forum-Please limit presentations to 10 minutes
Presentation: Altra Services – Dave Deike

CONSENT AGENDA

Approval of Minutes – June 24, 2014 and July 1, 2014

FINANCIAL REPORT

OLD BUSINESS

Analysis Memo – Entity Analysis
Investigation Response Review

NEW BUSINESS

Policy Change Request - Accessibility

COMMITTEE REPORTS

Community Relations Committee
Family Support Council Membership Recommendation – Marlene Wilcox
Fiscal and Property Committee
Executive Committee
Legislative Strategy Committee – no report
Joint Resource Committee - no report
Succession Planning Workgroup

ADJOURNMENT

FOOTHILLS GATEWAY, INC.

Preliminary Unaudited Financial Reports
for the 12 months ending June 30, 2014

MONTHLY FINANCIAL HIGHLIGHTS

- * Revenues are 1.4% over YTD Budget
- * Expenses are 0.5% over YTD Budget
- * Net Gain is \$193,851 over YTD Budgeted Net Loss

<u>Financial Status</u>	at June 30, 2013	at June 30, 2014	Incr (Decr)
Total Assets	\$11,520,808	\$11,912,998	\$392,190
Total Liabilities	\$1,566,771	\$1,808,736	\$241,965
Net Assets (Fund Balances)	\$9,954,036	\$10,104,262	\$150,225
Working Capital	\$5,364,543	\$4,702,039	(\$662,504)

Current Year Financial Performance at 12 months / 100.0% of annual revenue and expense

	Actual Year to Date	YTD Budget	% Actual to YTD Budget	Annual Budget	% Actual to Annual Budget
Revenues					
State/Medicaid Funds	\$16,916,181	\$16,861,522	100.3%	\$16,861,522	100.3%
Vocational Income	348,888	333,393	104.6%	333,393	104.6%
Public Support	297,800	177,375	167.9%	177,375	167.9%
Larimer County Mill Levy	3,042,869	3,070,750	99.1%	3,070,750	99.1%
Other	667,475	527,173	126.6%	527,173	126.6%
Total Revenue	\$21,273,213	\$20,970,213	101.4%	\$20,970,213	101.4%
Expenses					
Salaries, Taxes & Benefits - Staff	\$9,513,928	\$9,706,380	98.0%	\$9,706,380	98.0%
Salaries, Taxes & Ben - Individuals in Svcs	241,355	245,688	98.2%	245,688	98.2%
Vocational/Contract Supplies	36,002	34,080	105.6%	34,080	105.6%
Supplies, Equipment & Building Expense	930,645	1,036,442	89.8%	1,036,442	89.8%
Vehicle Expense	514,774	421,499	122.1%	421,499	122.1%
Program Related Expense	2,639,539	2,772,457	95.2%	2,772,457	95.2%
Purchase of Service	6,841,688	6,345,865	107.8%	6,345,865	107.8%
Other	405,057	451,427	89.7%	451,427	89.7%
Total Expenses	\$21,122,988	\$21,013,838	100.5%	\$21,013,838	100.5%
Revenue Over (Under) Expense	\$150,225	(\$43,625)	-344.4%	(\$43,625)	-344.4%
Less: Other Capital Expenditures	-61,296	-231,621	26.5%	-231,621	26.5%
Less: (Purch)Sell Long Term Invstmts	-1,081,917	0	0.0%	0	0.0%
Plus: Non-Cash Expenses	371,534	393,599	94.4%	393,599	94.4%
Change in Working Capital	(\$621,454)	\$118,353	-525.1%	\$118,353	-525.1%

Foothills Gateway, Inc.
Proposed Budget
FY 2014-2015

Merit - 2%

	Proposed Budget FY 14-15	Budget FY 13-14	Variance	Variance %
REVENUES				
4000 State General Fund				
4010 Infant/Toddler	838,439	696,161	142,278	20.4%
4040 Supported Living Services	516,515	516,898	(383)	(0.1%)
4050 Family Support Services	330,951	161,440	169,511	105.0%
4060 Case Management	271,019	300,935	(29,916)	(9.9%)
4071 Management Fee	321,240	262,073	59,167	22.6%
4062 PASARR - State	930	1,800	(870)	(48.3%)
4063 Special Purpose Funds	277,700	71,520	206,180	288.3%
4067 IDD Determination	4,763	-	4,763	0.0%
Total State General Fund	2,561,557	2,010,827	550,730	27.4%
Part C				
4090 Direct Services	343,727	213,204	130,523	61.2%
4092 Private Insurance Trust Fund	108,000	75,000	33,000	44.0%
4093 Private Insurance Broker Fee	18,360	11,256	7,104	63.1%
4096 Service Coordination	69,864	27,600	42,264	153.1%
4097 Part C-Private Ins Trust Fund Serv Coord	34,500	-	34,500	0.0%
4098 Management Fee	60,527	94,164	(33,637)	(35.7%)
Total Part C	634,978	421,224	213,754	50.7%
4100 Medicaid Waiver				
4110 CES Program	487,473	655,574	(168,101)	(25.6%)
4112 Children's HCBS Case Management	45,000	48,000	(3,000)	(6.3%)
4114 Day Services - Non-Integrated	2,292,033	2,181,181	110,852	5.1%
4120 Day Services - Integrated	1,662,424	1,303,536	358,888	27.5%
4130 Residential Services	6,620,577	6,370,123	250,454	3.9%
4140 Supported Living Services	2,948,186	1,882,140	1,066,046	56.6%
4150 EBD Waiver	-	15,000	(15,000)	(100.0%)
4162 Targeted Case Management	1,586,048	1,204,992	381,056	31.6%
4163 Utilization Review/BUS/SEP	60,012	42,300	17,712	41.9%
4165 Quality Assurance	160,937	135,600	25,337	18.7%
4166 Case Management - SIS	38,346	5,375	32,971	613.4%
4167 IDD Determination	51,918	-	51,918	0.0%
4180 Transportation	781,276	585,650	195,626	33.4%
Total Medicaid Waiver	16,734,230	14,429,471	2,304,759	16.0%
4200 Other Client Related Revenue				
4215 Room & Board Payments	93,456	108,192	(14,736)	(13.6%)
4225 HUD Rent	17,136	16,920	216	1.3%
4230 NVP	4,800	2,220	2,580	116.2%
4245 Private Pay Revenue	108,108	58,884	49,224	83.6%
4250 Billing Agent Fees	4,956	4,380	576	13.2%
Total Other Client Related Rev	228,456	190,596	37,860	19.9%
4300 Other Gov't Fees & Grants				
4320 Larimer County Mill Levy	3,227,095	3,070,750	156,345	5.1%
4340 Larimer County Dept of Human Services	-	78,282	(78,282)	(100.0%)
4350 Colorado Division of Housing	40,080	36,180	3,900	10.8%
4355 DVR - Other	5,796	14,544	(8,748)	(60.1%)
4360 Division of Vocational Rehabilitation - DD	15,516	33,120	(17,604)	(53.2%)
Total Other Gov't Fees & Grants	3,288,487	3,232,876	55,611	1.7%

Foothills Gateway, Inc.
Proposed Budget
FY 2014-2015

Merit - 2%

	Proposed Budget FY 14-15	Budget FY 13-14	Variance	Variance %
4400 Vocational Income				
4401 CIE - Federal Building Cleaning	117,288	111,801	5,487	4.9%
4402 CIE - Res. & Comm'l Cleaning	51,600	54,396	(2,796)	(5.1%)
4404 CIE - Enclave Revenue	23,700	23,496	204	0.9%
4406 CIE - Outside Contract Wages	18,216	23,700	(5,484)	(23.1%)
4410 Vocational Contracts	120,000	120,000	0	0.0%
Total Vocational Income	330,804	333,393	(2,589)	(0.8%)
4500 Public Support				
4510 United Way	8,520	9,600	(1,080)	(11.3%)
4530 Donor Restricted Contributions	77,500	128,000	(50,500)	(39.5%)
4560 Donations - Unrestricted	145,500	30,000	115,500	385.0%
4580 In-kind Revenue	10,000	9,775	225	2.3%
Total Public Support	241,520	177,375	64,145	36.2%
4800 Other Income				
4810 Rent Income	14,400	14,400	0	0.0%
4811 Rent of Space	-	400	(400)	(100.0%)
4820 Grant Income	1,500	1,500	0	0.0%
4850 Interest Income	106,080	120,000	(13,920)	(11.6%)
4855 Change In Market Value	100,000	18,000	82,000	455.6%
4870 Dividend Income	4,800	4,800	0	0.0%
4880 Miscellaneous Income	25,800	5,376	20,424	379.9%
4896 (Gain)/Loss on Sale of Assets	9,840	9,975	(135)	(1.4%)
Total Other Income	262,420	174,451	87,969	50.4%
TOTAL REVENUES	24,282,452	20,970,213	3,312,239	15.8%

Foothills Gateway, Inc.
Proposed Budget
FY 2014-2015

Merit - 2%

	Proposed Budget FY 14-15	Budget FY 13-14	Variance	Variance %
EXPENSES				
5000 Salaries & Wages				
5010 Staff Salaries	7,313,547	6,524,593	788,954	12.1%
5011 Staff Wages	1,054,307	858,338	195,969	22.8%
5012 Bonus	5,000	4,240	760	17.9%
5015 Staff Salaries - Overtime	89,690	72,136	17,554	24.3%
5016 Staff Wages - Overtime	13,492	6,581	6,911	105.0%
Total Salaries & Wages	8,476,036	7,465,888	1,010,148	13.5%
Wages - Individuals in Services				
5020 Vocational Wages	87,600	91,200	(3,600)	(3.9%)
5030 Janitorial Wages	9,480	11,400	(1,920)	(16.8%)
5031 Aide Wages	780	2,544	(1,764)	(69.3%)
5040 Federal Building Wages	41,916	43,584	(1,668)	(3.8%)
5041 Res. & Comm'l Cleaning Wages	31,512	35,340	(3,828)	(10.8%)
5044 Enclave Wages	20,220	15,540	4,680	30.1%
5060 Outside Contract Wages	16,308	21,408	(5,100)	(23.8%)
Total Wages - Individuals in Services	207,816	221,016	(13,200)	(6.0%)
5100 Contract Wages				
5105 Contract Wages	11,248	14,580	(3,332)	(22.9%)
5110 Consulting	27,860	57,684	(29,824)	(51.7%)
5120 Professional Fees	67,440	62,162	5,278	8.5%
Total Contract Wages	106,548	134,426	(27,878)	(20.7%)
5300 Staff Payroll Taxes				
5310 Staff FICA	630,488	561,159	69,329	12.4%
5315 Worker's Comp	168,171	134,703	33,468	24.8%
Total Staff Payroll Taxes	798,659	695,862	102,797	14.8%
Payroll Taxes - Individuals in Svcs				
5320 FICA - Vocational	6,696	6,972	(276)	(4.0%)
5325 Worker's Comp - Vocational	3,216	3,408	(192)	(5.6%)
5330 FICA - Janitorial	720	876	(156)	(17.8%)
5331 Aide FICA	60	192	(132)	(68.8%)
5335 Worker's Comp - Janitorial	348	420	(72)	(17.1%)
5336 Aide Worker's Comp	24	96	(72)	(75.0%)
5340 FICA - Federal Building	3,204	3,336	(132)	(4.0%)
5341 FICA - Res. & Comm'l Cleaning	2,412	2,700	(288)	(10.7%)
5344 FICA - Enclave	1,548	1,188	360	30.3%
5345 Worker's Comp - Federal Building	1,536	1,452	84	5.8%
5346 Worker's Comp - Res. & Comm'l	1,152	1,176	(24)	(2.0%)
5349 Worker's Comp - Enclave	744	516	228	44.2%
5360 Outside Contract FICA	1,248	1,632	(384)	(23.5%)
5365 Outside Contract Worker's Comp	600	708	(108)	(15.3%)
Total Payroll Taxes - Indiv in Svcs	23,508	24,672	(1,164)	(4.7%)
5500 Staff Benefits				
5500 CUC	-	14,608	(14,608)	(100.0%)
5509 PTO Accrual Expense	(9,920)	7,464	(17,384)	(232.9%)
5510 Health Insurance	1,205,134	1,008,885	196,249	19.5%
5511 EAP Expense	6,760	6,864	(104)	(1.5%)
5515 Dental Insurance	55,573	50,168	5,405	10.8%

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	Proposed Budget FY 14-15	Budget FY 13-14	Variance	Variance %
5520 Disability	58,293	52,197	6,096	11.7%
5530 Life Insurance	20,256	18,488	1,768	9.6%
5540 Retirement	317,720	251,530	66,190	26.3%
Total Staff Benefits	1,653,816	1,410,204	243,612	17.3%
5700 Supplies				
5700 Office Supplies	58,431	52,084	6,347	12.2%
5720 Center Supplies	25,740	31,200	(5,460)	(17.5%)
5725 Nursing Supplies	4,704	3,708	996	26.9%
5730 Janitorial Supplies	6,360	5,580	780	14.0%
5740 Unit Supplies	10,790	11,132	(342)	(3.1%)
5745 Material Purchases - Resale	6,650	4,950	1,700	34.3%
5750 Postage	36,227	33,490	2,737	8.2%
Total Supplies	148,902	142,144	6,758	4.8%
5800 Vocational/Contract Supplies				
5810 Contract Materials	1,680	2,400	(720)	(30.0%)
5815 Contract Postage	23,760	20,400	3,360	16.5%
5832 Federal Building Expenses	10,020	11,280	(1,260)	(11.2%)
Total Vocational/Contract Supplies	35,460	34,080	1,380	4.0%
5900 Occupancy				
5900 Telephone	25,764	18,660	7,104	38.1%
5903 Cell/Digital Phones	33,087	28,286	4,801	17.0%
5910 Board & Liab Insurance	91,644	91,668	(24)	(0.0%)
5920 Building Maintenance	114,528	178,842	(64,314)	(36.0%)
5925 Grounds Maintenance	22,685	19,377	3,308	17.1%
5930 Taxes & Licenses	470	-	470	0.0%
5940 Depreciation	287,716	299,000	(11,284)	(3.8%)
5950 Security	10,800	9,975	825	8.3%
5960 Utilities	101,580	110,340	(8,760)	(7.9%)
5965 Refuse Collection	15,640	16,464	(824)	(5.0%)
5971 Rent	54,270	8,496	45,774	538.8%
Total Occupancy	758,184	781,108	(22,924)	(2.9%)
6100 Equipment				
6100 Equip Maint & Repair	17,024	12,316	4,708	38.2%
6110 Equip under \$3000	82,933	85,348	(2,415)	(2.8%)
6125 Equipment Lease Expense	14,400	15,526	(1,126)	(7.3%)
Total Equipment	114,357	113,190	1,167	1.0%
6300 Professional Growth				
6300 Travel	40,302	23,966	16,336	68.2%
6310 Meetings & Conferences	26,904	31,778	(4,874)	(15.3%)
6320 Dues & Publications	45,709	58,767	(13,058)	(22.2%)
6330 Staff Inservice	8,000	10,840	(2,840)	(26.2%)
6340 Staff Training	34,000	34,505	(505)	(1.5%)
6341 Computer Training	-	1,500	(1,500)	(100.0%)
6342 Person Centered Training	24,106	39,993	(15,887)	(39.7%)
6350 Employee Relations (Wellness)	8,000	12,510	(4,510)	(36.1%)
Total Professional Growth	187,021	213,859	(26,838)	(12.5%)

Foothills Gateway, Inc.
Proposed Budget
FY 2014-2015

Merit - 2%

	Proposed Budget FY 14-15	Budget FY 13-14	Variance	Variance %
6400 Vehicle Expense				
6410 Mileage Reimbursement Expense	63,055	52,139	10,916	20.9%
6420 Fuel & Oil Expense	129,735	130,669	(934)	(0.7%)
6430 Vehicle Repair & Maintenance	70,580	93,190	(22,610)	(24.3%)
6450 Vehicle Insurance Expense	78,564	60,420	18,144	30.0%
6460 Vehicle Licensing Expense	5,992	6,283	(291)	(4.6%)
6465 Vehicle Depreciation	214,927	78,798	136,129	172.8%
Total Vehicle Expense	562,853	421,499	141,354	33.5%
6600 Other Expense				
6605 Board Expense	21,860	23,570	(1,710)	(7.3%)
6610 Public Relations	9,062	29,275	(20,213)	(69.0%)
6612 Newsletter	11,600	10,600	1,000	9.4%
6616 Misc. Fees & Expenses	12,245	19,880	(7,635)	(38.4%)
6625 Advertising	14,272	16,740	(2,468)	(14.7%)
6650 Data Processing	35,300	23,500	11,800	50.2%
6660 Mill Levy - Admin. Fees	65,698	64,484	1,214	1.9%
6670 Staff Medical Expense	480	484	(4)	(0.8%)
6680 Staff Hep B Shots	1,520	2,085	(565)	(27.1%)
6681 CBI Checks	4,308	3,786	522	13.8%
6682 MVR	-	789	(789)	(100.0%)
6689 In-Kind Expense	9,600	9,375	225	2.4%
6690 Contribution	24,000	23,000	1,000	4.3%
6695 Grants	20,000	10,000	10,000	100.0%
Total Other Expense	229,945	237,568	(7,623)	(3.2%)
7000 Direct Expense - Individuals in Svcs				
7010 Supplies	30,525	36,867	(6,342)	(17.2%)
7017 Household Supplies	1,200	1,800	(600)	(33.3%)
7020 Telephone	2,400	2,280	120	5.3%
7025 Cleaning	53,734	28,344	25,390	89.6%
7040 Recreational Services	12,780	14,896	(2,116)	(14.2%)
7045 Food & Personal Needs	14,220	15,600	(1,380)	(8.8%)
7046 Medical Supplies	2,160	1,980	180	9.1%
7048 Clothing Allowance	300	200	100	50.0%
7056 Personal Assist - IC's	233,981	822,276	(588,295)	(71.5%)
7057 Personal Assist - HHA's	25,436	4,162	21,274	511.1%
7060 Transportation	31,916	20,012	11,904	59.5%
7070 Family Direct Pmts	371,020	195,192	175,828	90.1%
7075 Direct Service Payments	1,292,202	959,583	332,619	34.7%
7078 EE - Home Modification	-	361	(361)	(100.0%)
7079 EE - Assistive Technology	92,123	7,491	84,632	1129.8%
7081 Therapies	172,419	139,284	33,135	23.8%
7082 Medical Professional Services - Other	334,664	269,827	64,837	24.0%
7085 Craft Supplies	1,152	1,020	132	12.9%
7086 Men's Group	300	300	0	0.0%
7087 Women's Group	300	300	0	0.0%
Total Direct Expense - Indiv in Svcs	2,672,832	2,521,775	151,057	6.0%

Foothills Gateway, Inc.
Proposed Budget
FY 2014-2015

Merit - 2%

	Proposed Budget FY 14-15	Budget FY 13-14	Variance	Variance %
7200 Room and Board Expense				
7205 Property and Liability Insurance	4,032	3,144	888	28.2%
7210 Building Maintenance	24,996	9,900	15,096	152.5%
7215 Grounds Maintenance	6,840	5,112	1,728	33.8%
7220 Depreciation	14,100	14,100	0	0.0%
7225 Refuse Collection	2,220	2,220	0	0.0%
7230 Equip Maintenance & Repair	1,860	-	1,860	0.0%
7240 Household Supplies	5,220	6,240	(1,020)	(16.3%)
7247 Security	840	864	(24)	(2.8%)
7250 Utilities	14,880	10,908	3,972	36.4%
7255 Rent - Apts	21,480	21,324	156	0.7%
7260 Food	17,412	21,204	(3,792)	(17.9%)
7285 Moving Expense	2,100	500	1,600	320.0%
7289 In-Kind Expense	400	400	0	0.0%
Total Room and Board Expense	116,380	95,916	20,464	21.3%
7300 Unallowable Expenses				
7310 Unallowable Exp. - Mental Health	66,366	72,848	(6,482)	(8.9%)
7314 Unallowable Exp - Services Other	43,984	11,386	32,598	286.3%
7315 Unallowable Exp. - Dental	1,463	-	1,463	0.0%
7317 Unallowable Exp. - Med Equip	-	6,000	(6,000)	(100.0%)
7320 Unallowable Exp - Provider Other	2,641	1,364	1,277	93.6%
7321 Unallowable Exp-Rent	2,026	-	2,026	0.0%
7339 Unallowable Exp. - Other	33,215	42,549	(9,334)	(21.9%)
Total Unallowable Expenses	149,695	134,147	15,548	11.6%
7400 Other Program Related Exp.				
7440 NVP	4,800	2,220	2,580	116.2%
7450 Provider Training	-	11,400	(11,400)	(100.0%)
7460 Guardianship Expense	10,000	7,000	3,000	42.9%
Total Other Program Related Exp.	14,800	20,620	(5,820)	(28.2%)
7500 Purchase of Service				
7510 Transportation - Other	142,748	113,029	29,719	26.3%
7524 CHILL LLC	243,862	-	243,862	0.0%
7525 State SE - CSU Expense	44,818	28,204	16,614	58.9%
7533 ABACUS Services	206,917	192,547	14,370	7.5%
7534 Ability in Motion, LLC	112,895	-	112,895	0.0%
7535 Altra Services	1,197,758	1,084,541	113,217	10.4%
7536 Behavioral Services of the Rockies	-	3,848	(3,848)	(100.0%)
7537 Bethesda Lutheran Comm	331,896	137,240	194,656	141.8%
7540 Community Advantage	189,936	151,899	38,037	25.0%
7542 Considerate Care	62,050	-	62,050	0.0%
7544 Nicol Colicchio, Phy.D	6,226	18,107	(11,881)	(65.6%)
7545 Carmel	3,231	24,366	(21,135)	(86.7%)
7546 Desert Springs, LLC	30,895	-	30,895	0.0%
7548 Dungarvin	19,362	26,613	(7,251)	(27.2%)
7551 Easter Seals/Wings	422,908	255,956	166,952	65.2%
7552 Elderhaus	86,295	68,608	17,687	25.8%
7556 JRT	75,569	-	75,569	0.0%
7558 Loveall	84,461	-	84,461	0.0%
7561 Nick's Hope	150,210	108,793	41,417	38.1%
7562 Otero Corporation	2,126,079	2,067,373	58,706	2.8%

Foothills Gateway, Inc.
Proposed Budget
FY 2014-2015

Merit - 2%

	Proposed Budget FY 14-15	Budget FY 13-14	Variance	Variance %
7563 Odyssey	46,130	-	46,130	0.0%
7564 Peak Community Services	459,361	332,541	126,820	38.1%
7567 SHINE, LLC	102,462	-	102,462	0.0%
7568 Smith Street LLC	121,463	104,613	16,850	16.1%
7569 Spears Respite Services	73,184	-	73,184	0.0%
7570 Spectrum	10,514	5,448	5,066	93.0%
7572 Support Inc	21,998	-	21,998	0.0%
7573 Matthew's Hope	83,235	79,469	3,766	4.7%
7574 Stellar Care and Services	2,883	-	2,883	0.0%
7575 Mosaic	105,636	378,668	(273,032)	(72.1%)
7578 Trailhead Support Svcs	75,198	-	75,198	0.0%
7580 Tungland Corp	183,820	-	183,820	0.0%
7582 Variations	10,295	-	10,295	0.0%
7590 Host Homes	1,260,000	1,164,000	96,000	8.2%
Total Purchase of Service	8,094,295	6,345,863	1,748,432	27.6%
TOTAL EXPENSES	24,351,107	21,013,837	3,337,270	15.9%
REVENUE OVER (UNDER) EXP.	(68,655)	(43,624)	(25,031)	57.4%



Policy Change Request Form

Name of Policy Requesting Change **Accessibility**

Current Policy Book Section (s) **Section 2; Chapter 1**

What change is requested?(also, please attach old policy and requested policy)

Adding the word technology.

Why is this Policy change necessary?

The new CARF standards for 2014 have made a change to the Accessibility standards and are now requiring that technology be added to the policy/procedure. The technology description has also been added to the procedure.

Submitted By **Erin Eulenfeld**

OLD:

POLICY:

It is the policy of Foothills Gateway, Inc. to remove, where possible, barriers to employment, architectural, attitudinal, environmental, financial, communication, community integration, transportation barriers, service information, and any other barriers identified for persons receiving services, staff and stakeholders.

NEW:

POLICY:

It is the policy of Foothills Gateway, Inc. to remove, where possible, barriers to employment, architectural, attitudinal, environmental, financial, communication, community integration, technology, transportation barriers, service information, and any other barriers identified for persons receiving services, staff and stakeholders.

FOOTHILLS GATEWAY, INC.
FAMILY SUPPORT SERVICES PROGRAM
APPLICATION FOR FSSP COUNCIL

RETURN COMPLETED APPLICATION TO:

PAM MILLER
301 SKYWAY DR.
FORT COLLINS, CO 80525

IF YOU HAVE QUESTIONS OR NEED ADDITIONAL INFORMATION, YOU MAY
CONTACT: PAM MILLER AT 266-5409.

NAME: MARLENE V. WILCOX

MAILING ADDRESS: 5742 RIDGEMAN DR., FORT COLLINS

TELEPHONE: home: 309-689-7333 work: 970-556-4017

WHICH ENTITY WOULD YOU BE REPRESENTING?

PARENT CONSUMER PROFESSIONAL COMMUNITY PERSON

WOULD YOU BE ABLE TO ATTEND A QUARTERLY MEETING, 2 HOURS IN
DURATION? YES NO

WOULD YOU BE INTERESTED IN WORKING ON COUNCIL SPECIAL PROJECTS
OR SUB-COMMITTEES IN ADDITION TO REGULAR SCHEDULED MEETINGS?

YES NO

CURRENT OCCUPATION AND EMPLOYER:

ADJUNCT FACULTY, UNIVERSITY OF MARYLAND UNIVERSITY COLLEGE
HOME HEALTH AIDE (FOR SON) TENDER HEAVENS HOME HEALTHCARE
PRESIDENT ALEXANDER HOME HEALTHCARE

VOLUNTEER WORK:

I HAVE DONE FUNDRAISING FOR EASTER SEALS IN PEORIA, ILLINOIS AND ALSO
FOR THE SIE CENTER FOR DOWN SYNDROME. SERVED AS BOARD MEMBER, PEORIA
BLACK CHAMBER OF COMMERCE, MENTOR - CLAREMONT GRADUATE UNIVERSITY MINORITY
MENTORING PROGRAM.

WHY DO YOU WANT TO BE A MEMBER OF THE FSSP COUNCIL?

I WOULD LIKE TO BECOME MORE INVOLVED IN THE COMMUNITY AND ASSIST OTHER
FAMILIES WHO HAVE CHILDREN WITH SPECIAL NEEDS BECAUSE I KNOW HOW
DIFFICULT THE JOURNEY IS AS A PARENT.

WHAT DO YOU FEEL YOU COULD ADD PERSONALLY AND/OR PROFESSIONALLY TO THE FAMILY SUPPORT COUNCIL?

EXPERIENCE AS A SPECIAL NEEDS PARENT THAT CAN BE SHARED WITH OTHERS.
I HAVE A PASSION FOR HELPING PEOPLE TO MAXIMIZE THEIR POTENTIAL.

WHAT WOULD YOU LIKE TO GAIN FROM THIS EXPERIENCE?

MEET NEW PEOPLE AND ASSIST OTHERS IN MEETING THEIR GOALS TO
HELP INDIVIDUALS IN THE COMMUNITY WHO HAVE DISABILITIES.

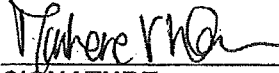
WHAT ARE YOUR PRIORITIES IN REGARD TO ASSURING THAT SERVICES/SUPPORTS ARE PROVIDED TO THE DEVELOPEMENTALLY DISABLED POPULATION OF LARIMER COUNTY? WHAT ARE YOUR PHILOSOPHIES IN THIS REGARD?

THIS IS A KEY PRIORITY FOR ME - THERE ARE A LOT OF PEOPLE WHO ARE UNAWARE
OF THE SUPPORT THAT IS AVAILABLE FOR THEM IN THE COMMUNITY AND I
WOULD LIKE TO HELP TO EDUCATE AND CONNECT PEOPLE WITH THE PROPER RESOURCES

LIST ANY ABILITIES, SKILLS, TRAINING, OR SPECIAL INTERESTS YOU HAVE WHICH COULD BE APPLICABLE TO THIS BOARD:

BACKGROUND IN INFORMATION TECHNOLOGY (FUNDRAISING USING S/W PROGRAMS -
SOCIAL NETWORKING) FINANCE & ACCOUNTING EXPERIENCE WORKING IN INDUSTRY
FOR MULTINATIONAL CORPORATIONS.

ALL BOARD MEMBERS ARE STRONGLY ENCOURAGED TO ATTEND ALL REGULARLY SCHEDULED MEETINGS OF THE FAMILY SUPPORT COUNCIL. FSSP COUNCIL MEMBERS ARE ASKED TO ATTEND A MINIMUM OF 4 MEETINGS PER YEAR.

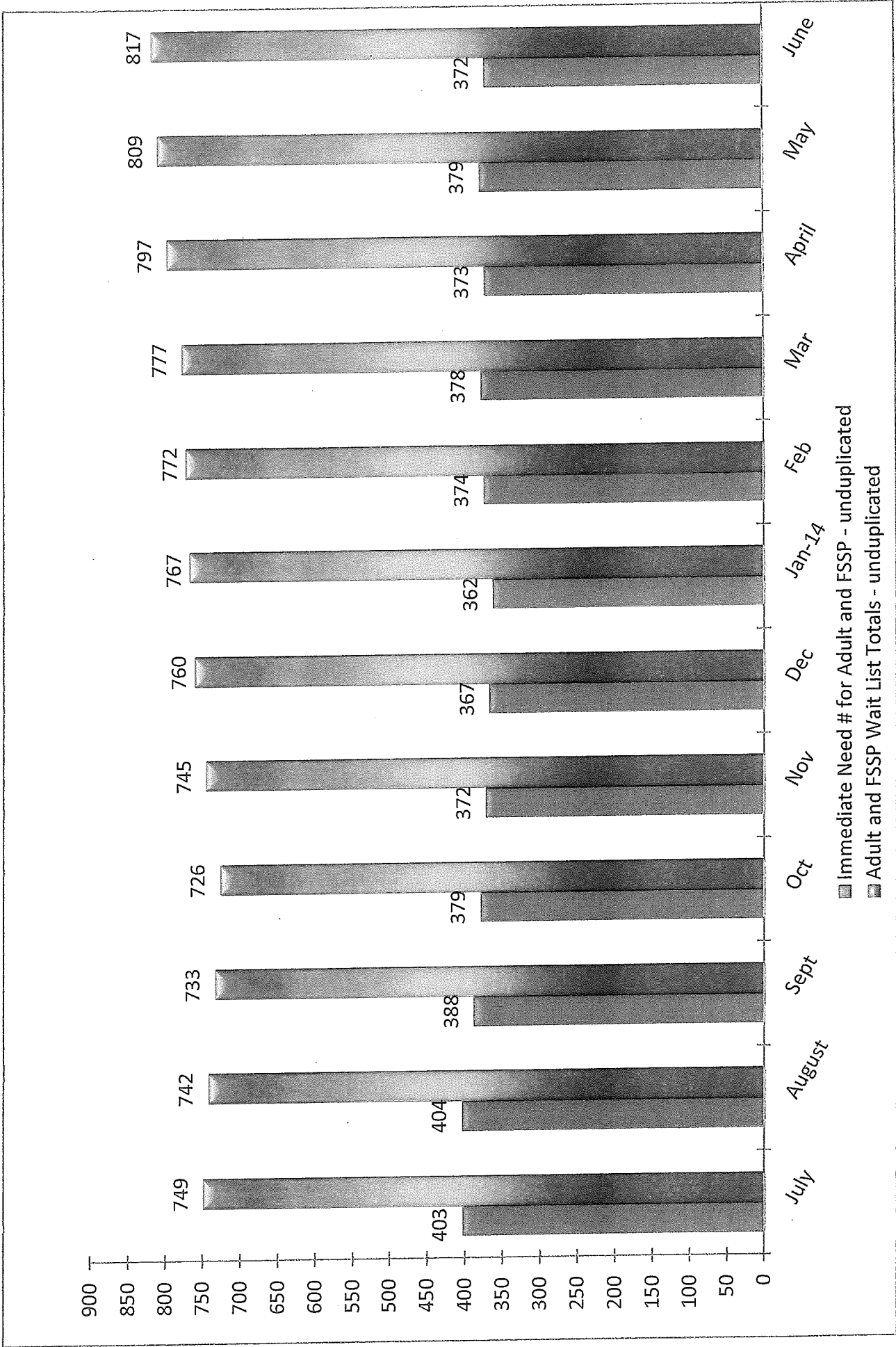


SIGNATURE

6/29/2014

DATE

FOOTHILLS CAREWAY, INC
 JUNE 2014
 WAITING LIST REPORT

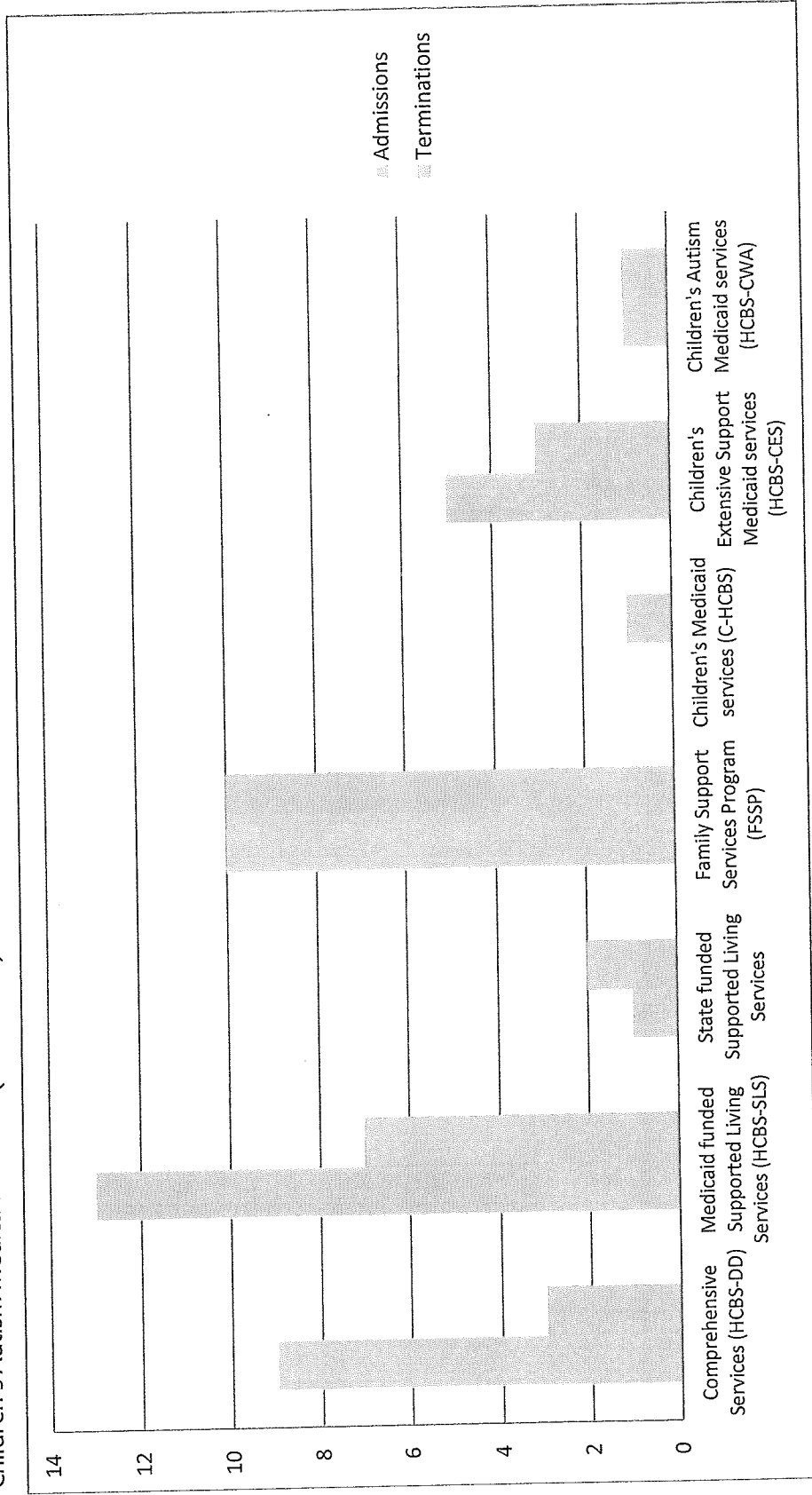


Fiscal Year 2013-2014

Fourth Quarter

Admissions and Terminations

	Admissions	Terminations
Comprehensive Services (HCBS-DD)	9	3
Medicaid funded Supported Living Services (HCBS-SLS)	13	7
State funded Supported Living Services	1	2
Family Support Services Program (FSSP)	10	10
Children's Medicaid services (C-HCBS)	0	1
Children's Extensive Support Medicaid services (HCBS-CES)	5	3
Children's Autism Medicaid services (HCBS-CWA)	1	1



WAITING LIST BOARD REPORT
Fiscal Year 2013-2014 – Fourth Quarter
Effective June 30, 2014

CHILDREN'S HCBS WAIVER (CHILDREN'S HCBS)

What is the primary purpose of this waiver?

To provide Medicaid benefits in the home or community for disabled children who would otherwise be ineligible for Medicaid due to excess parental income and/or resources
Children must be at risk of nursing facility or hospital placement.

What ages are served?

Birth through age 17

Who is served?

Disabled children in the home at risk of nursing facility or hospital placement.

What is the active enrollment cap on the program?

1,106 children statewide

What is the primary purpose of this waiver?

To provide Medicaid benefits in the home or community for children with a medical diagnosis of Autism who are most in need due to the severity of their disability.
Children must meet additional targeted criteria.

Who is served?

Children medically diagnosed with Autism with intensive behavioral needs that are at risk of institutionalization

What ages are served?

Birth through age 5

Who is served?

Children medically diagnosed with Autism with intensive behavioral needs that are at risk of institutionalization

What is the active enrollment cap on the program?

75 children statewide

What is the primary purpose of this waiver?

To provide Medicaid benefits in the home or community for children with developmental disabilities or delays, that are most in need due to the severity of their disability.
Children must meet additional targeted criteria.

What ages are served?

Birth through age 17

Who is served?

Children with intensive behavioral or medical needs who are at risk of institutionalization.
Children, birth through age 4, must have a developmental delay. Children, 5 through 17, must have a developmental disability.

What is the active enrollment cap on the program?

375 children statewide

CURRENT C-HCBS ENROLLMENT FIGURES AT Foothills Gateway

Number of Children enrolled in program - 66

Number of Children waiting to enroll - 6

HCBS – CHILDREN WITH AUTISM WAIVER (HCBS-CWA)*

CURRENT HCBS-CWA ENROLLMENT FIGURES AT Foothills Gateway

Number of Children enrolled in program - 3

Number of Children on the waiting list - 23

CHILDREN'S EXTENSIVE SUPPORT WAIVER (HCBS-CES)

CURRENT HCBS-CES ENROLLMENT FIGURES AT Foothills Gateway

Number of Children enrolled in program at Foothills Gateway - 39

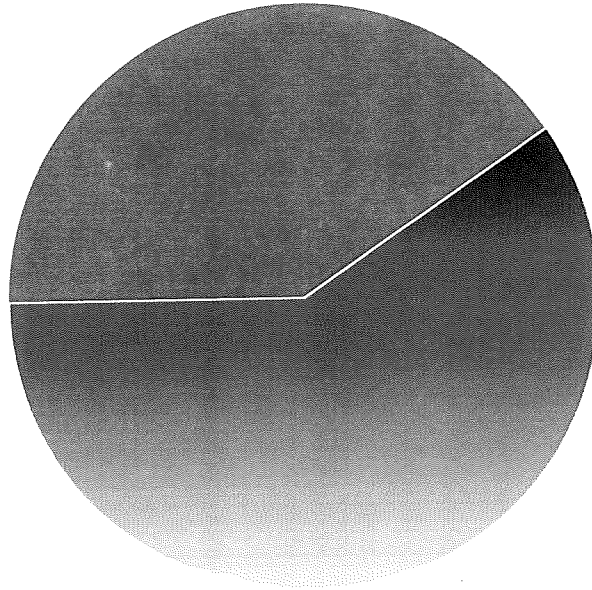
Number of Children waiting to enroll - 16

Adult Waiting List Data Effective

June 30, 2014

Total # on Adult Waiting List 558 **

Total # needing services immediately 226
Total # not needing services immediately 332



■ Total # needing services immediately
■ Total # not needing services immediately

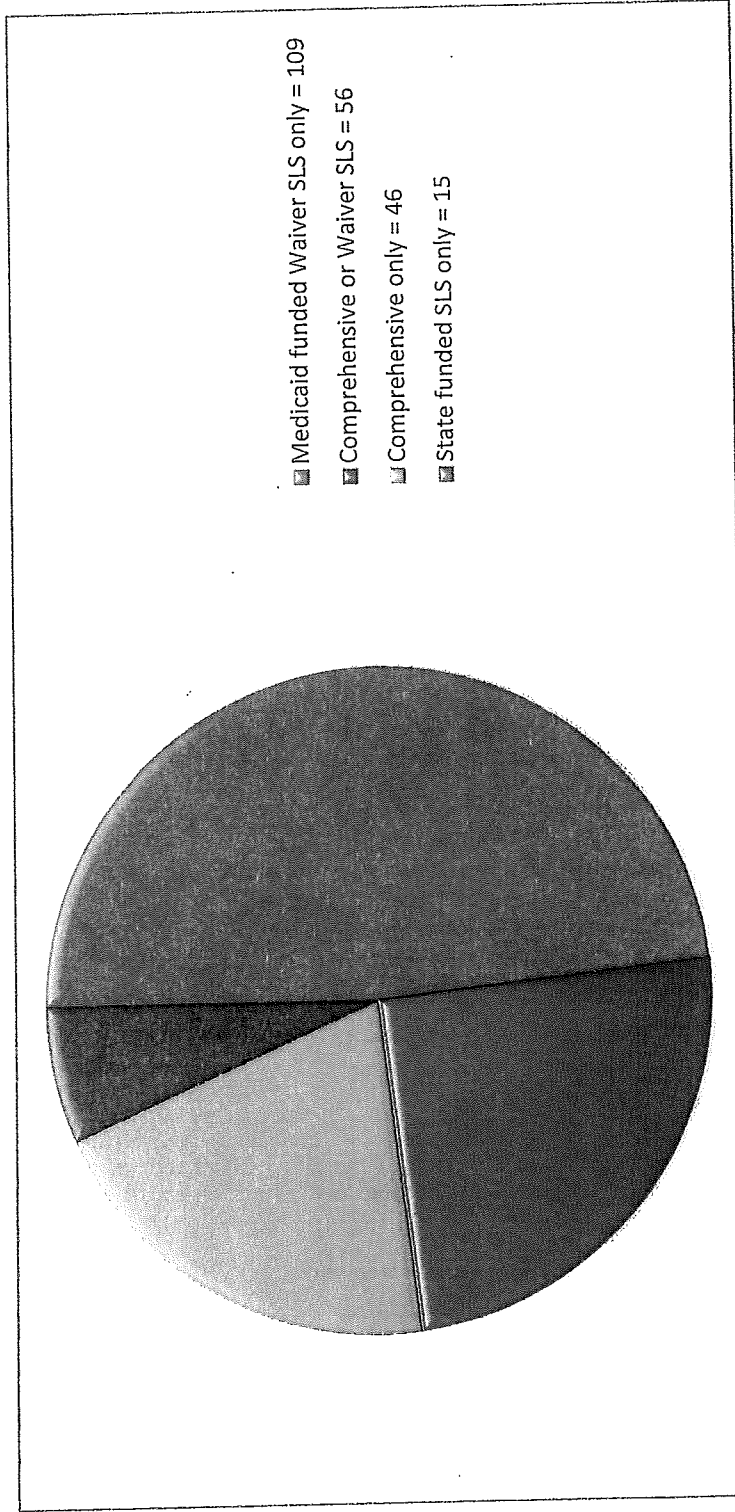
****this number includes all adults (age 14 and older) waiting for Comprehensive services, Medicaid funded Supported Living Services (SLS) and State funded Supported Living Services(SLS)****

Waiting List Data
Effective
June 30, 2014

Immediate Need, or wanting services

As Soon As Available = 226 total *

Medicaid funded Waiver SLS only = 109	109
Comprehensive or Waiver SLS = 56	56
Comprehensive only = 46	46
State funded SLS only = 15	15



* (64 of these individuals are age 18-21, receiving school services)

Waiting List data Effective June 30, 2014

Non-Immediate Need = 332

Safety Net = 215	215
school aged kids receiving school services = 86	86
residing out of state = 20	20
receiving Children's Waiver services = 5	5
Foster Care (out of home placement through Child Welfare Services) = 6	6

----->

<u>Non-Immediate Need Safety Net break down</u>	<u>215</u>
Receiving SLS, on the waiting list for Comp as Safety Net	125
On the waiting list for either Comp or SLS as Safety Net	59
Receiving State SLS, on the waiting list for Comp as Safety Net	26
Receiving Comp, on the waiting list for SLS as Safety Net	5

Safety Net - the individual does not want or need the service currently but will if current supports are lost or otherwise change, e.g., loss of primary caretaker, change in medical status.

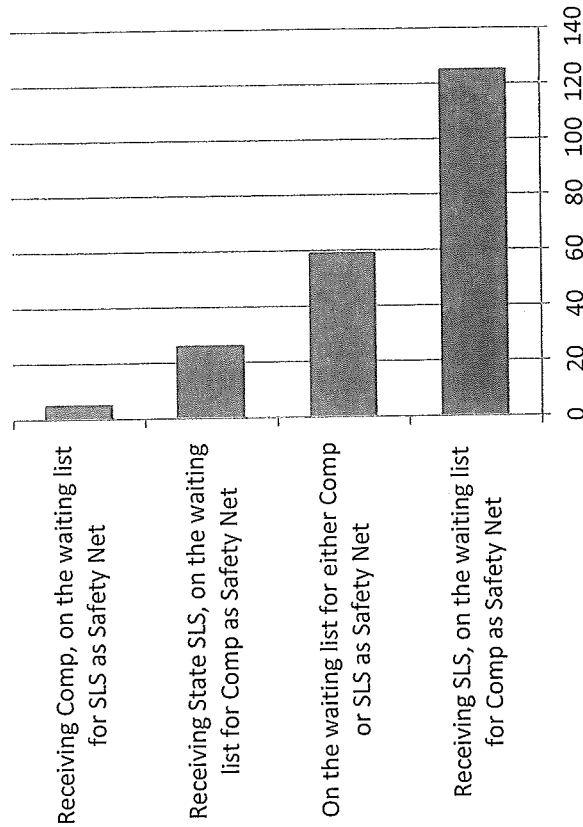
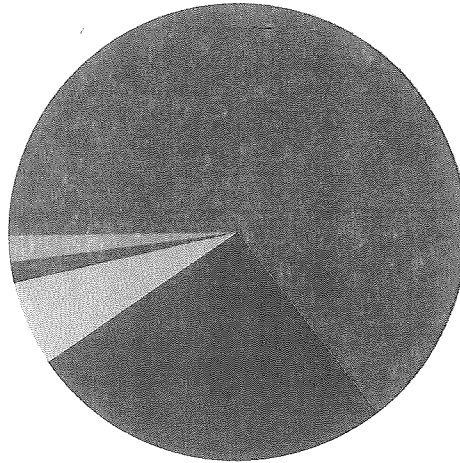
■ Safety Net = 215

■ school aged kids receiving school services = 86

■ residing out of state = 20

■ receiving Children's Waiver services = 5

■ Foster Care (out of home placement through Child Welfare Services) = 6

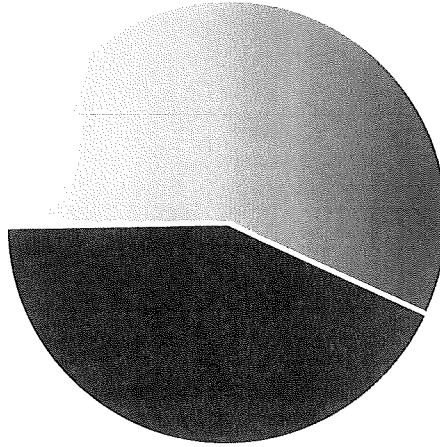


Family Support and Services Program (FSSP) waiting list data

Effective
June 30, 2014

Total # on Family Support and Services Program (FSSP) Waiting List

Total number FSSP immediate need, or As Soon As Available = 189	<u>331</u>
Total number FSSP non -immediate need, or safety net = 142	189
	<u>142</u>



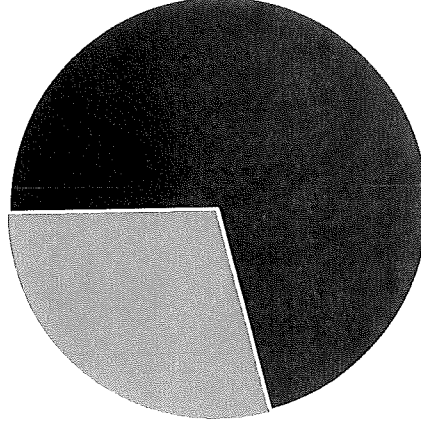
■ Total number FSSP immediate need, or As Soon As Available = 189

■ Total number FSSP non-immediate need, or safety net = 142

FSSP non-immediate need break down

total number on the FSSP waiting list, currently receiving Early Intervention Services = 101	101
total number on the FSSP waiting list, with Safety Net status = 41	<u>41</u>

Safety Net - the individual does not want or need the service currently but will if current supports are lost or otherwise change, e.g., loss of primary caretaker, change in medical status.



■ total number on the FSSP waiting list, currently receiving Early Intervention Services = 101

■ total number on the FSSP waiting list, with Safety Net status = 41

Additional Information

Total Number of individuals age 14 and older waiting for both FSSP and Adult services = 72 (captured in the Adult list unduplicated total #)

Immediate need for FSSP = 53

Non-Immediate need for FSSP, Safety Net status = 19

Of the 72 individuals on both waiting lists, 29 are captured as Immediate Need on the Adult Waiting List, therefore making the unduplicated FSSP Immediate Need total 146

****3 individuals are Safety Net on FSSP list due to being in Foster Care****

DCSS Contract Work Quarterly Report
 April - June 2014
 *New Vendors

<u>Company</u>	<u>Job Description</u>
Accent Branding Solutions	Bindery
Advertising Development Specialists	Packaging
Alpha Gold	Bindery/Mailer
Alphagraphics	Assembly
American Educational Products (AMEP)	Assembly
Aspen Club	Packaging
Bones du Jour	Packaging
Color Pro	Bindery/Boxes
Community Foundation	Bindery
Connective Systems	Assembly
Coyote Camp	Packaging
Crider and Company Ltd.	Packaging
Culinary Adventure	Bindery
Dive Rescue	Bindery
Flowers for God	Assembly
Foothills Gateway, Inc.	Bindery/Newsletter
Foothills Gateway, Inc. – ACS	Bindery/Newsletter
Foothills Gateway, Inc. – EI	Mailer
Foothills Gateway, Inc. – Foundation	Bindery
Foothills Gateway, Inc. – FSSP	Bindery/Newsletter
Foothills Gateway, Inc. – Human Resources	Bindery/Inserts/Newsletter
Foothills Gateway, Inc. – Public Relations	Bindery/Mailer
Foothills Gateway, Inc. – Transportation	Bindery/Newsletter
Fort Collins Family Eye Care	Bindery
Fort Collins Board of Realtors	Bindery/Mailer
Fort Collins Children’s Theatre	Bindery
Fort Collins Service League	Bindery
FullPro	Packaging
Heska	Assembly
Jorgensen Lab	Packaging
Maust Graphics	Bindery
Non-Practicing and Part Time Nurses Association	Bindery/Mailer
Norlarco Credit Union	Bindery
Odell Brewing	Packaging
Otterbox	Assembly
Pins and Fins	Assembly
Poudre Valley REA	Bindery
Power Line Sentry	Assembly
Pretty Brainy	Packaging
Ram Waste	Bindery/Mailer
Ride Kick	Packaging
Rocky Mountain Orchard	Packaging

Sackits
 Sensitively Yours
 Shadow Cliff
 SMI Creations
 US Forest Service
 United Mailing
 Walker Manufacturing
 Waste Management
 Wild West Munchies
 World by the Tail
 Your True Nature

Packaging
 Packaging
 Mailer
 Assembly
 Packaging
 Bindery
 Packaging
 Assembly
 Packaging
 Assembly
 Packaging

*Volunteer Opportunities and Locations

Work Services (WS); Community Skills Development Program (CSDP); Personal, Social and Community Services (PSCS)

Company

ARC – Fort Collins/Loveland

Food Bank – Fort Collins

Community Kitchen – Loveland

Habitat for Humanity – Loveland
 American Red Cross

American Baptist Church

Salvation Army

Matthew's House

Meals on Wheels – Fort Collins/Loveland

Volunteers of America-Frozen Meal Delivery

Goodwill Industries – Fort Collins
 The Gardens on Spring Creek – Fort Collins

Everyday Joe's

High Plains Environment Center

Job Description

Sort books in the 'book nook'
 Remove colored tags off racks,
 straighten store, sort toy shelves,
 hang plastic bags on the hooks and
 clear/organize the shelves

Label tins for allergy information, date
 food, organize canned foods

Pick up donations from Starbuck's
 and take to Community Kitchen, sort
 and prepare to be served, make
 snack bags

Sort books/clothing

Recycle, pick-up and take to the land-
 fill

Pick up donations from Whole Foods
 and take to the Salvation Army

Pick up donations from Red Lobster,
 Olive Garden, Lamar's Donuts, and
 Starbuck's and take to Salvation Army

Recycle, wipe down counters, sweep
 and empty trash

Deliver meals to home bound
 individuals

Deliver meals to home bound
 individuals

Organize hangers, hang-up clothing

Cleaning and organizing
 potting/planting area

Cleaning, filling water jugs, various
 tasks as needed

Trail beautification

Adopt A Natural Area
Fort Collins Natural Areas Development
Magpie Meander Natural Area
Aveda Salon

Trail beautification
Trail beautification
Trail beautification
Recycling

Supported Employment Commercial Cleaning

Timnath Presbyterian Church
LaPorte Presbyterian Church
General Services Administration
Mosaic

Supported Employment Diversified Career Services

Company

Pizza Hut – Loveland
Colorado State University

SAM's Wholesale Club – FC
Kohl's FC
 Loveland
Red Robin – Fort Collins
Gib's Bagels - Lemay
 - Shields
Walrus Ice Cream Shop
Trailhead Tavern
Albertson's – Loveland
 - FC
Cinemark Cinemas
Applebee's – FC
McDonald's - E. Mulberry; W. Elizabeth
Johnny Carino's
Whole Foods
Palmer Flowers
Austin's American Grill
PetCo
Nita Crisp Crackers
1st Bank - S. College and Lemay
Buffalo Wild Wings
C.B. and Potts - Elizabeth
Fiona's Delicatessen and Catering
Safeway – Estes Park
Safeway – Loveland
Earle's Loveland Floral
Big Deal Tire
Dellenbach Motors
Panera Bread Co. – Loveland

Individual Job Sites

Box Assembler
Moby Gym (2)
Lory Student Center (1)
Customer Assistance/Maint.
Maintenance
Dock Assistant
Food Prep/Dining Room Attendant (2)
Dining Area Attendant
Dining Area Attendant
Maintenance
Maintenance
Courtesy Clerk
Courtesy Clerk
Ticket taker
Greeter
Lobby Attendant (2)
Silver Roller
Cart Attendant (2)
Floral Assistant
Maintenance
Associate
Packagers (11)
Hospitality
Kitchen Prep
Food Portioning
Dishwasher
Courtesy Clerk
Courtesy Clerk
Floral Asst.
Associate
Car Detailer
Dining Room Attendant

Mackenzie Place
Transfort/City of Fort Collins
Jax – Loveland
ARC – Fort Collins
ARC – Loveland
Northern Colorado Rehab Hospital
Wing Shack
Hallmark
Ensign Power Systems
Rockywoods Outdoor Fabric
Rollins Landscaping
Bones du Jour
Once Again Thrift
Marco's Pizza
Home Depot – Fort Collins/JFK Pkwy
Home Depot – Fort Collins/Magnolia
Home Depot – Loveland
Aspen Grove Vet Clinic
Carl's Jr. – Loveland
Fazol's
Albert Pit BBQ
Silver Grill
Chick Fil A - Loveland
City of Loveland – Library
Child Advocacy Center
Fort Collins Brewery
Wendy's – Loveland
Culver's
High Country Beverage
Wilbur's Total Beverage
Goodwill Thrift Store
Columbine Health Systems
Charvat Diesel
Walmart Super Center – Magnolia
TJ Maxx

Dishwasher
Ride Checker
Merchandising Associate
Merchandising Associate (2)
Greeter
Dietary Aide
Kitchen Prep/Cleaning
Associate/Stocker
Groundskeeper
Prep/Assembly
Maintenance
Kitchen Asst.
Merchandising Associate
Kitchen Prep/Cleaning
Associate (2)
Associate (1)
Associate
Groundskeeper/Janitor
Lobby Attendant (2)
Janitorial/Lobby
Kitchen Prep
Dining Room Attendant
Lobby Attendant
Library Page
Groundskeeper/Janitor
Warehouse/Packing
Dining Room Attendant
Dining Room Attendant
Warehouse Assistant
Associate
Associate
Laundry Assistant
Shop Attendant/Groundskeeper
Courtesy Clerk/Lot Attendant
Sales Associate