



*Mission: The Resource Exchange builds independence for people with developmental disabilities.*

## **Annual Report for Fiscal Year 2014**

(July 1, 2013 to June 30, 2014)

### **Quick Overview of FY14**

- Primary Entry Point for all people with developmental disabilities in El Paso, Park, and Teller counties
- Estimated **market of 10,000 individuals with IDD**
- Provided Early Intervention to **1,300 children ages 0-3**
- \$1 invested in early childhood development **results in future savings of \$9-13**
- 30% of all children in Early Intervention “graduated” and will not need future support.
- Provided Service Coordination and Case Management for **2,000 people with IDD over the age of 3**
- Current **Wait List is approximately 800+ people** and can be as long as 10 years
- **Partnered with over 70** human service & healthcare agencies, school districts and businesses to provide options in service and support
- **Employed 180** professionals
- \$12.7 million budget

### **Community Need**

Generally, it is believed that 1.7-3.5% of the population is diagnosed with a developmental disability. According to the 2010 US census, El Paso (622,263), Park (16,206), and Teller Counties (23,350) had 661,819 residents. Using these figures (with 1.7% as prevalence), these three counties could have approximately 11,250 potential clients for services. TRE served 3,300+ children and adults with developmental disabilities in FY14. Since the State of Colorado has a cap limitation on the number of people with IDD who may receive government funding for services each year, TRE maintained a wait list of over 800 people. The waiting time can range from several days to 10 years or more. This population is among our most vulnerable who are unable to navigate the complicated system of services and support without the assistance of trained professionals.

## **TRE Programs**

TRE's programs supported nearly **3,300 people** with developmental disabilities in FY14. These services and programs include:

-  **Early Intervention** provides developmental supports and services to children birth through 3 years of age, who have special developmental needs. TRE provides services such as speech therapy and physical or occupational therapy. Services are provided at no cost to families.
-  **Community Coordination**, also known as Case Management or Resource Coordination, is an individually centered, family and community focused service in which programs and resources are coordinated to enhance people's lives.
-  **Break Time** is a community respite program that fills a critical need in our community for families with children who have special needs, such as severe developmental or physical disabilities, or severe behavioral needs. The program's primary goal is to significantly reduce the stressors faced by many families who have children with special needs.
-  **Family Support Services** are for individuals age three through adulthood who have an IDD and live with their parents. TRE assists with locating resources and providing direct supports to help them stay connected to the community.
-  **New Heights Behavioral Health** offers individual, family, and group therapy for children and adults with developmental/intellectual disabilities experiencing maladaptive behaviors, depression, anxiety, Attention Deficit Hyperactivity Disorder (ADHD), Obsessive Compulsive Disorder (OCD), Bipolar Disorder, and many other psychological and behavioral disorders.

## **TRE Organizational Background**

Founded in 1964, The Resource Exchange (TRE) is a Colorado nonprofit organization, designated by the state organizations, Colorado Department of Health Care Policy and Financing and the Division for Intellectual and Developmental Disabilities, as a Community Centered Board (CCB) to coordinate and deliver services to children and adults with developmental disabilities throughout El Paso, Park and Teller counties. TRE's core strategy is to transform the life experiences of people with IDD by offering fully customizable, innovative services that:

- ***build independence,***
- ***grow economic opportunity, and***
- ***focus on exceptional health and welfare in order to grow quality of life.***

In FY14, TRE worked in close partnership with more than 70 human service provider agencies, 20 school districts, and a range of additional corporate partners, from healthcare outlets, to local and regional private corporations, to major colleges and universities across Colorado, the United States and abroad. Through this network of

providers and partners, TRE offered the highest quality choices of supports to people with IDD and their families to best meet their needs. Since 2005, the number of people with IDD receiving supports from TRE has grown by 159%, with growth in Early Intervention nearly tripling during that time. Since 2008, TRE’s staff complement has grown by 77% to 187. Over the past eight (8) years, the number of TRE’s service agency partners has grown by 313%, thus expanding the field of options for people with IDD across the Pikes Peak Region.

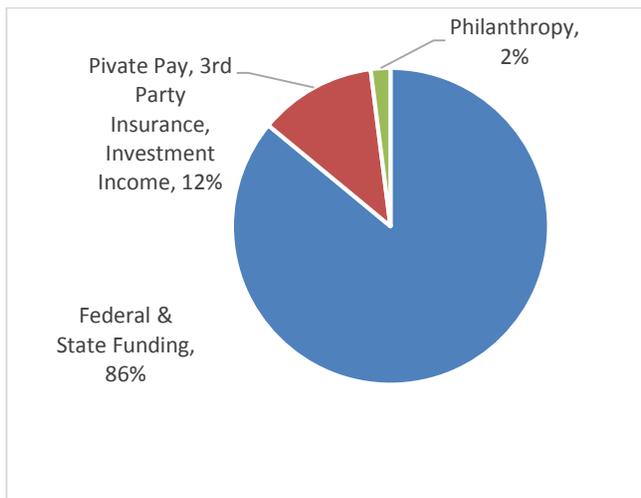
**FY14 TRE Board of Directors**

TRE is governed by a board of volunteer leaders from our community. The board includes family members and caregivers of people with developmental disabilities and a self-advocate.

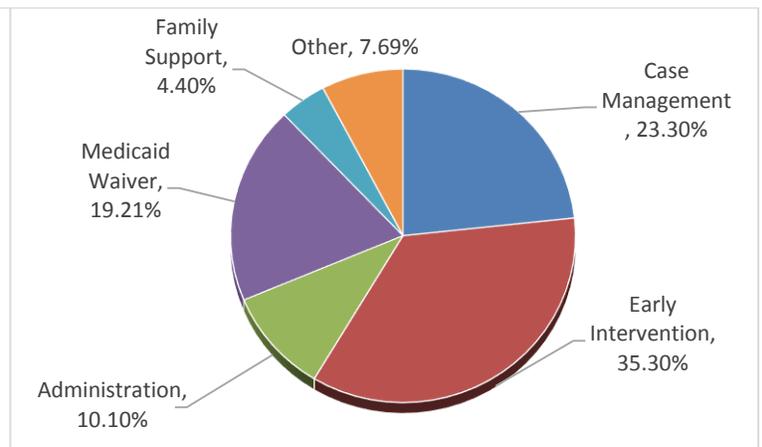
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**TRE FY14 Financial Highlights**



**FY14 Revenues: \$12,932,533**



**FY14 Expenses: \$12,446,429**

**Ending Net Assets on June 30, 2014 = \$3,391,713**

**TRE’s complete financial information (Form 990s and Audited Financial Statements) can be found on our website at: <http://www.tre.org/who-we-are/financial-information>**

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**For more information about TRE and our mission to build independence for people with developmental disabilities, please contact:**  
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