



\$3 MILLION

Major Gifts Program

*A PLACE
OF MY OWN*



**CHEYENNE
VILLAGE**



SERVING ADULTS WITH INTELLECTUAL AND DEVELOPMENTAL DISABILITIES

CHEYENNE VILLAGE MISSION



Cheyenne Village helps people with disabilities
lead happy, healthy and fulfilling lives.



INTRODUCTION:

PEGGY'S PROMISE

Cheyenne Village is the answer to the question families wish they never had to ask: What will become of our child after we're gone?

In 1971, Cheyenne Village Founder, Peggy Marshall, made a personal commitment to the families of the individuals Cheyenne Village would serve: to provide services and support for their adult children with intellectual and developmental disabilities for the rest of their lives. Almost fifty years later, Cheyenne Village is still fulfilling that promise.

Through the years, Cheyenne Village has become nationally recognized and is a replicated model of care. Its outstanding reputation for compassionate, highly skilled care, along with sound fiscal management, have allowed Cheyenne Village to increase enrollment and expand services in spite of a highly challenging regulatory and funding environment.



NEED

Cheyenne Village has stayed true to its mission as demand for its services has grown. Cheyenne Village's population now totals over 400 adults with intellectual and developmental disabilities (I/DD), ages 18-84, from all across the Pikes Peak Region. The individuals we serve live in a variety of settings: Apartments, Host Homes, Group Homes, and Companion Homes. Twenty-nine percent have been with us for 20 years or more.

There are over 2,900 individuals with I/DD on the Colorado Medicaid Waiver waiting list for services, and approximately 550 of those individuals live in our community. The wait for services can be as long as ten years. Because the Colorado Legislature passed a bill with a goal to eliminate the waiting list by the year 2020, we must be prepared to serve many more individuals. As a result, the Cheyenne Village board of directors made the strategic decision to expand into four neighborhoods in Colorado Springs, which will position us for rapid growth beginning in 2020.

OPPORTUNITY

Cheyenne Village proposes to expand services into established neighborhoods close to shopping and public transportation.

Cheyenne Village will be purchasing homes in four neighborhoods, with direct care staff having an office at each of the homes.

A team of staff will work 24/7 in each of the newly acquired homes and provide ongoing support and supervision to the individuals who live in the homes. In addition, that same staff will support individuals living in nearby apartment complexes. By creating this sort of neighborhood-within-a-neighborhood, our staff is always available and in contact with the individuals we serve:

Those who have higher needs and require 24/7 care will live in the newly-acquired homes.

Individuals who do not require 24/7 on-site staff supervision will live in surrounding apartments. For these individuals, our staff will assist with daily tasks such as cooking, shopping, going to a doctor or dentist appointment and medication administration.

All individuals served by Cheyenne Village receive compassionate and professional services that set Cheyenne Village apart.

The individuals Cheyenne Village cares for are often considered to be a hidden population whose families recognize how fortunate Colorado Springs is to have such an organization to care for their loved ones with I/DD.



SNAPSHOT
OF CHEYENNE VILLAGE

IMPACTFUL STATISTICS

- 47** Years in service in Colorado Springs
- 15** Years debt free
- 39%** Program growth in past 5 years
- 400** Adults with I/DD served in 2018
- 18-84** Age range of individuals currently served
- 75%** Individuals served fall below the Federal Poverty Guideline
- 30%** Have little or no family involvement; CV is their only family
- 29%** Received services from CV for 20 years or more
- 47,121** Number of respite hours CV provided to family caregivers over the last 8 years
- 35** Vehicles with 10 teams of staff providing rides to medical, shopping, personal, volunteer and recreational activities



MEASURABLE IMPACT

Success for Cheyenne Village is defined as providing a high quality of life over many years for the individuals they serve.

Our clients deal with significant medical and behavioral challenges. Cheyenne Village's skilled and compassionate employees are committed to providing longevity and continuity to these individuals—often for their lifetimes.

If Cheyenne Village didn't exist, these individuals may otherwise be placed in state-run institutions or nursing homes, which can be inappropriate settings for many individuals with I/DD. Our state estimates that caring for individuals with I/DD costs approximately \$500 per day per individual. Cheyenne Village's cost for community-based programs is \$170 per day.

Cheyenne Village values long-term relationships:

- 29% of individuals receiving services have been with Cheyenne Village for 20 years or more.
- Cheyenne Village has a track record of high quality services provided by competent and compassionate employees. The national average employee turnover rate for direct support professionals is 47% per year. The Cheyenne Village employee turnover rate for direct support professionals in 2017 was 21.7%.

“Cheyenne Village opened up the community to my brother, John, giving him the confidence to be a contributing member of it. Cheyenne Village provides the necessary support so John can live a very full life.

— Marie Meintz,
John's Sister and Cheyenne Village Board President



SUCCESS STORIES

Earlier this year, Willis was trying to get approved for a HUD voucher so that he could move into his own apartment. It looked like he was going to be denied due to his previous brush with the law. That's when Cheyenne Village's Benefits Coordinator stepped in and went with Willis to his HUD meeting. She helped explain his situation, and thanks to those efforts, his HUD voucher was approved! He happily moved into his own apartment a few months ago and is enjoying living closer to some of his friends.

Willis has also been asked to join the Cheyenne Village Board of Directors as a representative for the individuals served by Cheyenne Village. This is his first time serving on a Board, and he said that he thinks it will be an interesting opportunity and that he's looking forward to it.

We're excited that Willis is doing so well! This kind of success is what Cheyenne Village strives for with every individual we serve. Our dedicated and caring staff provide personalized services to help the individuals we serve live happy, healthy and fulfilling lives, and help each individual create their own "Success Stories."



Willis came to Cheyenne Village in 2015. Before that, Willis was homeless and ultimately rescued from the El Paso County Jail. After coming to Cheyenne Village, he is finally receiving the help he needs with housing, healthcare and medication assistance, and is working to build a new life for himself.



SUCCESS STORIES

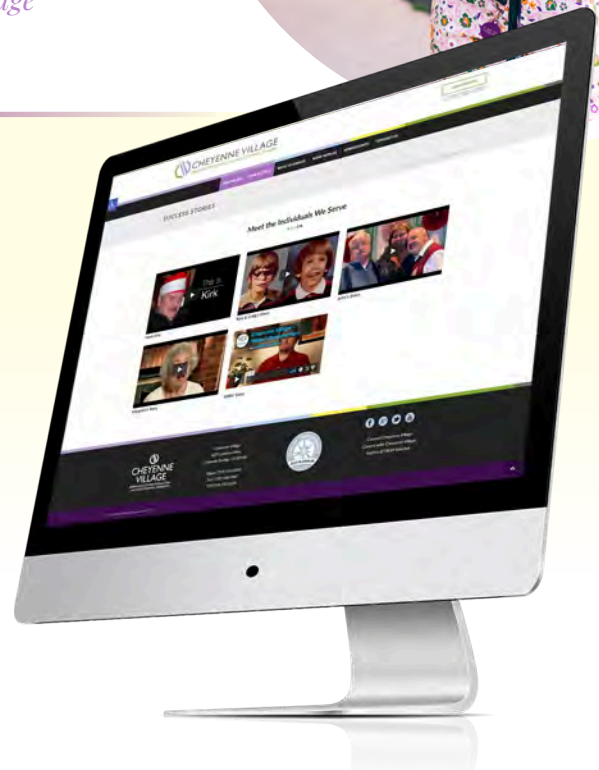
Over the years, the Cheyenne Village staff taught Mary Beth skills with the goal of allowing her to live as independently as possible. She now lives in her own apartment. She learned how to ride the bus and does that by herself. She cooks, cleans, makes her own bed, and does many things she wasn't able to do before coming to Cheyenne Village. She has made remarkable progress and continues to thrive with their guidance and help. Mary Beth is so happy and continues to grow every day.

“Cheyenne Village is a lifeline for families with children who have intellectual and developmental disabilities. My daughter Mary Beth has been with Cheyenne Village for 35 years. When she first got to Cheyenne Village, she needed round-the-clock service from the Cheyenne Village staff in a group home setting. She now lives in her own apartment”

— Mary Ellen McNally,
*Mary Beth's Mother and a Cheyenne Village
Honorary Board Member*

FOR MORE SUCCESS STORIES

Visit us Online to view more
Program Success Stories.
CheyenneVillage.org



MAJOR GIFTS PROGRAM BUDGET

NEIGHBORHOODS:

FUNDING NEEDS

I. Turnberry Court

\$312,000.00

ADA Building Modifications - Plumbing, Electrical, Structural, Flooring

\$60,000.00

Building Improvements - Kitchen, Bath, Flooring, Landscaping

\$28,000.00

II. West Montebello Drive

\$330,000.00

ADA Building Modifications - Plumbing, Electrical, Structural, Flooring

\$60,000.00

Building Improvements - Kitchen, Bath, Flooring, Landscaping

\$40,000.00

III. Residential Home - 3rd Neighborhood

\$400,000.00

ADA Building Modifications - Plumbing, Electrical, Structural, Flooring

\$60,000.00

Building Improvements - Kitchen, Bath, Flooring, Landscaping

\$40,000.00

IV. Residential Home - 4th Neighborhood

\$400,000.00

ADA Building Modifications - Plumbing, Electrical, Structural, Flooring

\$60,000.00

Building Improvements - Kitchen, Bath, Flooring, Landscaping

\$40,000.00

TOTAL NEIGHBORHOOD COSTS

\$1,830,000.00

Vehicles, Furnishing, Moving Expenses, Contingency, Operational Reserves and Major Gifts Program Expenses

Wheelchair Equipped Mini Vans (4 @ \$50K)

\$200,000.00

Sedans (8 @ \$20K)

\$160,000.00

Furniture, Fixtures, Equipment (\$3K x 80 individuals)

\$240,000.00

Phone and IT Systems (\$5K x 4 homes)

\$20,000.00

Moving Expenses & Staff Support (\$1K x 80 individuals plus \$72K)

\$152,380.95

Contingency @ 5%

\$130,119.05

Building Operational Reserves 5 years (14,000 SF at \$1.25/SF)

\$87,500.00

Major Gifts Program Expenses

\$180,000.00

TOTAL VEHICLES, FURNISHING, MOVING EXPENSES, CONTINGENCY, OPERATIONAL RESERVES AND MAJOR GIFTS PROGRAM EXPENSES

\$1,170,000.00

TOTAL

\$3,000,000.00



CHEYENNE VILLAGE

SERVING ADULTS WITH INTELLECTUAL AND DEVELOPMENTAL DISABILITIES

THE \$3 MILLION MAJOR GIFTS PROGRAM

Gifts received for the Major Gift Program will enable Cheyenne Village to move to established neighborhoods close to shopping and public transportation. Each neighborhood home will become the hub for the surrounding Cheyenne Village community.

- ④ These four homes will house three individuals and include a staff office.
- ④ Ideal locations will also offer nearby multifamily housing that accept HUD rent vouchers.
- ④ It is anticipated that housing will be needed for 40 to 80 individuals in both single family homes and surrounding apartments.
- ④ The Cheyenne Village staff office in the homes will serve individuals living in the surrounding area to maximize efficiency.

Initial cost estimates provide for:

- ④ single family homes
- ④ building improvements/renovation
- ④ wheelchair accessibility
- ④ moving expenses
- ④ furnishings
- ④ minivans and sedans
- ④ support staff and offices
- ④ project management



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THANK YOU



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