



**DENVER**  
HUMAN SERVICES

# **ROCKY MOUNTAIN HUMAN SERVICES**

**Update: April 5, 2017**



# Community Centered Board Structure

**Established through Colorado Revised Statutes**

**Designated by Health Care Policy and Financing for  
defined service area**

**Under control of Board of Directors**

**Prepare, implement and annually update long-range plan**

**Determine eligibility and develop individualized plans**

**Provide case management services**

**Obtain or provide early intervention services**

**Establish human rights committee**

**Codifies in DRMC the disbursement of revenue derived from the dedicated mill levy**

**Clarifies permissible range of uses for revenues received, including the following purposes:**

- **Contracts for purchasing services through the Community Centered Board**
- **Purchasing services through any other entity that provides such services**
- **Transfer of funds to HCPF in order to receive matching federal funds**
- **Reimbursement to Denver DHS for administrative costs (up to 0.75% of revenues received)**

**Imposing residency requirements consistent with state law**

**Caps administrative costs at 15% of total fund disbursed per year**

# City Auditor Recommendations

**Audit Report, issued December 17, 2015, recommended that:**

- **Contract exhibit should specify what constitutes an allowable cost**
- **DHS should verify that administrative costs do not exceed 15% on all future invoices**
- **DHS should work with City Attorney's Office and RMHS to determine how best to address residency requirements**
- **DHS should work with City Attorney's Office and City Council to determine whether the intent of Initiative 100 should be codified in City Ordinance**
- **DHS should clarify contract terms related to annual reporting and other outdated items**
- **DHS should monitor the contract and conduct quarterly cycle audits**

- **Term of agreement commenced January 1, 2013 and ends December 31, 2017**
- **Permits the City to monitor and evaluate activities funded through mill levy**
- **Requires RMHS to convene an advisory committee, whose members are to be approved by the RMHS Board of Directors**
  - **Provide feedback on current or proposed areas of mill levy expenditures**
  - **Advice and feedback is non-binding but is to be considered by Board of Directors**
- **Requires RMHS to submit quarterly, semi-annual and annual reports, and presentations to City Council describing programs and operations**
- **Conflict-free Case Management**

- **In response to concerns raised by City Council at public hearing, two community forums are being scheduled to hear directly from consumers, providers and family members**
  - **Ordinance authorizes mill levy funds to purchase services from entities other than RMHS**
  - **Purpose is to identify priority areas for the spending of mill levy funds**
- **Community forums are tentatively scheduled for April 18<sup>th</sup> and April 22<sup>nd</sup>.**
  - **Working with HRCP and others to outreach**
- **Priority areas identified through the forums will be communicated to City Council by May 16<sup>th</sup>**

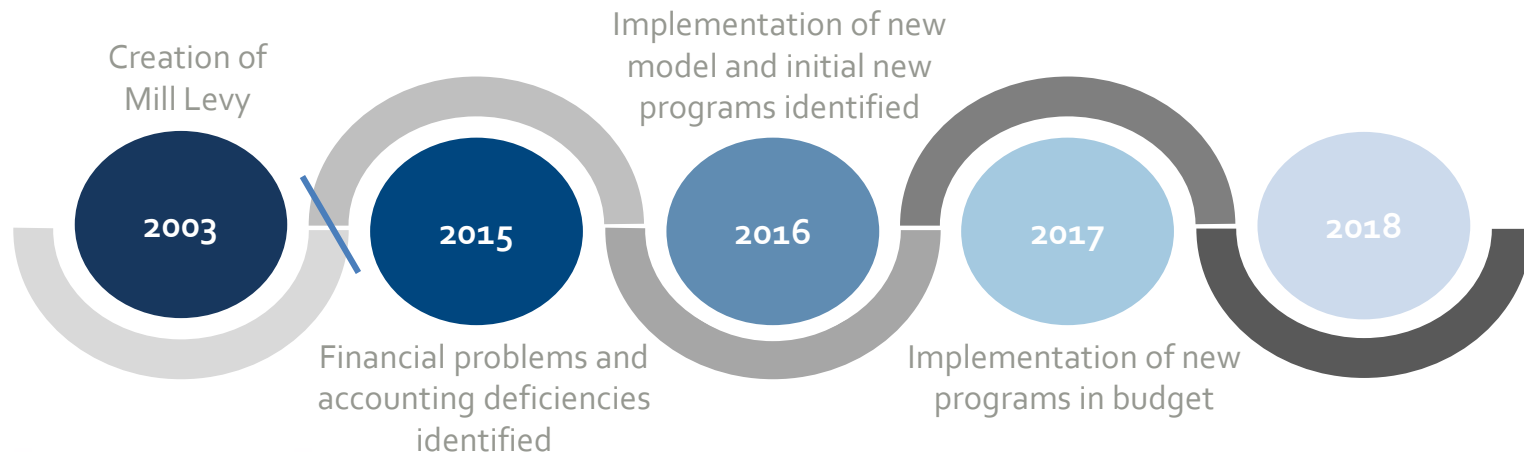
- **Health Care Reform has the potential to place at risk Medicaid funding that comprise the greatest share of RMHS' annual budget**
- **DHS will initiate discussions with HCPF, RMHS and others to create a capped “risk pool” comprised of mill levy funds that would be held by the City and made available to offset possible losses of Medicaid funds**
- **The creation of any such fund would require the approval of City Council and be addressed in the 2018 mill levy agreement**

- **Current contract requires RMHS to establish a mill levy advisory committee**
- **Terms of the ordinance authorizes mill levy funds to purchase services from entities other than RMHS**
- **Forums have been scheduled for DHS to hear directly from the community**
- **To institutionalize the practice of listening to the community, the City may want to consider creating a new Mill Levy Advisory Committee to replace the one currently required of RMHS through contract terms**

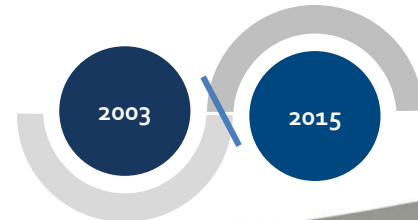
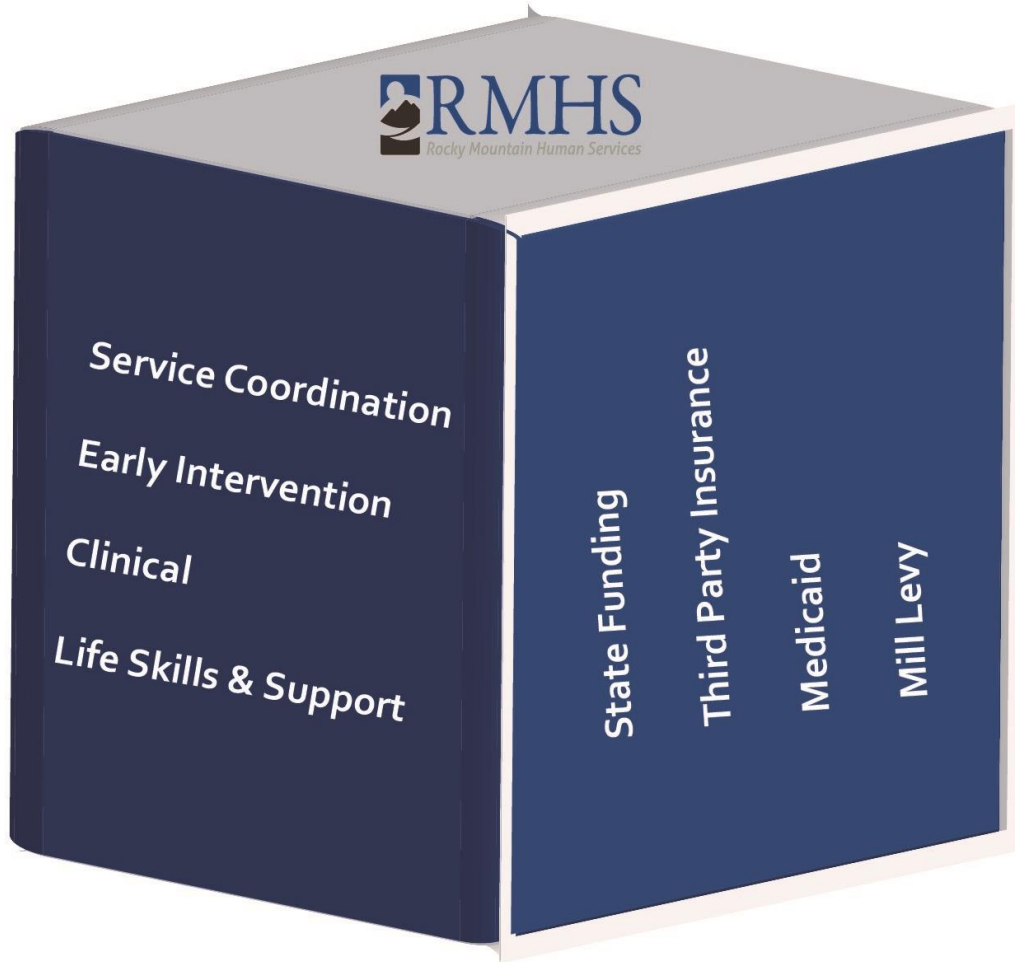


# Shari Repinski, Executive Director John Wetherington, Chief Financial Officer

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# Old Model



Persons living in Denver with Intellectual and Developmental Disabilities have access to services. These services should be available regardless of the provider agency and:

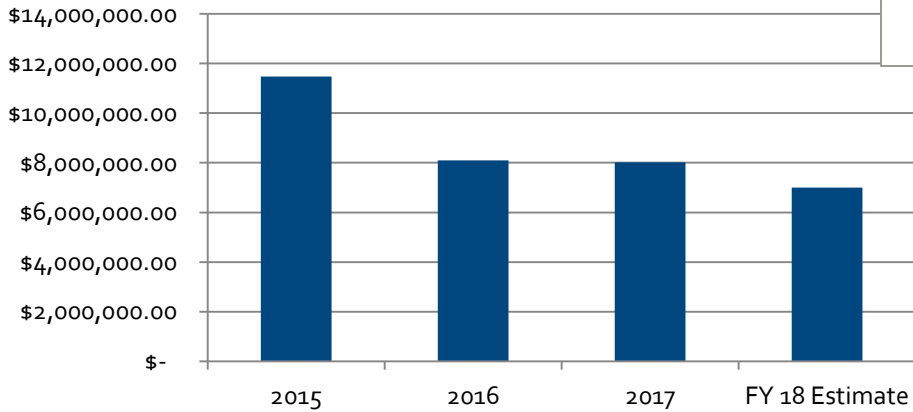
- Be responsive to diverse person-centered needs.
- Address numerous gaps within the I/DD system.
- Assist in the transition of gaps across different systems.

# Framework to New Mill Levy Model



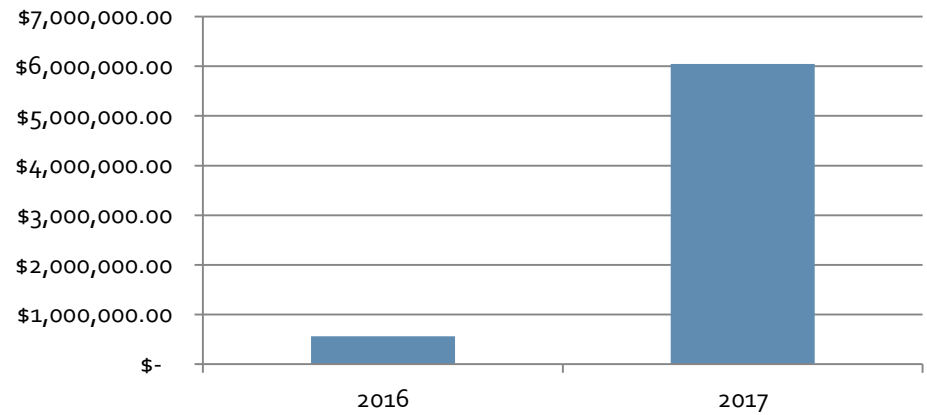
# Use of Mill Levy Funds 2015 - 2017

## Mill Levy Support for existing I/DD Programs\*



\*includes overhead

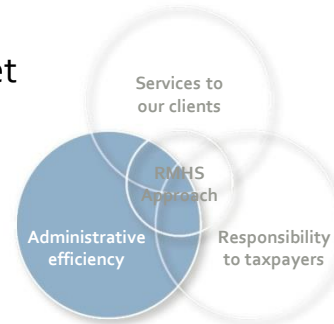
## Mill Levy focused on New Programs\*



\*includes overhead

## Overhead

- 15.19% FY15
- 12.30% FY16
- 11.00% 2017 Mill Levy Budget



# Current Contract Monitoring between DHS and RMHS

Annual Budget/Programs Presented, Updated then Approved by DHS

Budget Variances Reported and Adjustment Requests as Needed

Monthly Update on Programs and Stakeholder Feedback

New Programs Proposed & Approved

Quarterly Program Audits Cost Methodologies Reviewed

Required Reports Presented & Discussed





# Outcome of Stakeholder Feedback



## Improved quality of life

Social networking,  
relationship  
development



## Increased social opportunities

Services beyond  
funding limits,  
particularly  
behavioral/mental  
health



## Provider and caregiver training and support

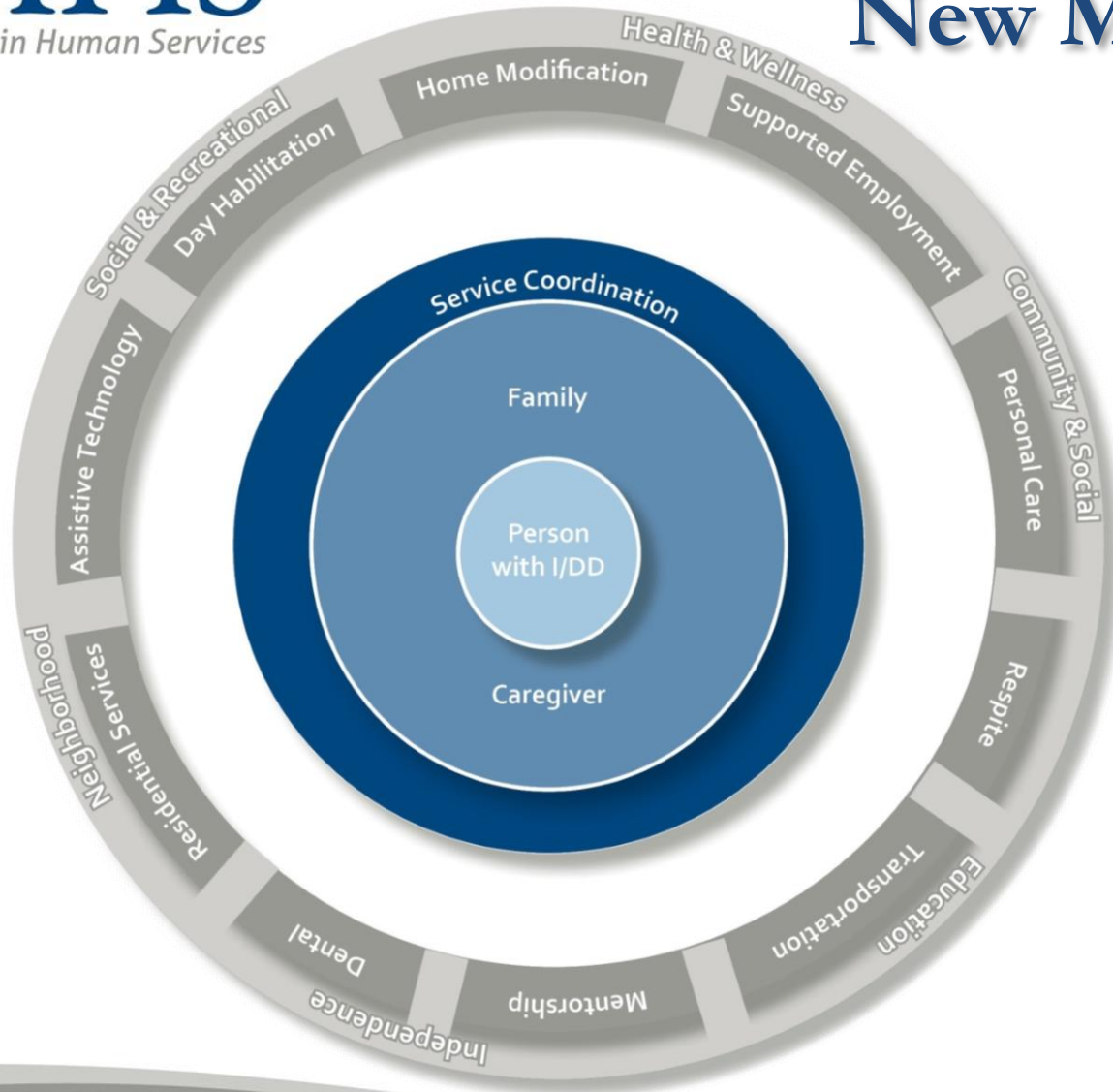
Supporting family  
members



## Addressing system gaps

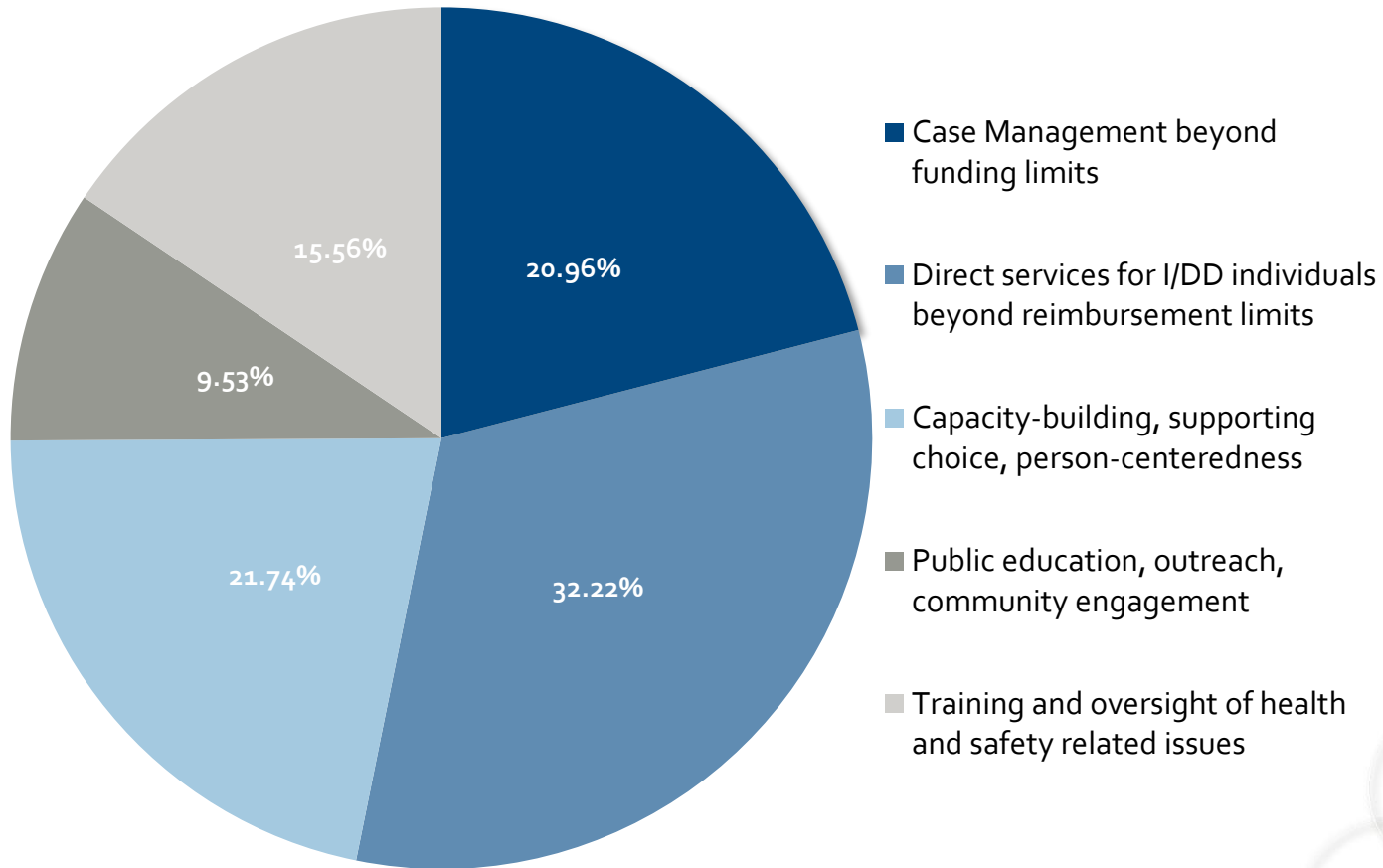
Gaps between and  
within systems,  
particularly during  
life transitions

# New Model





# Percentage Use of Mill Levy



# Deeper Dive on Service Coordination

Calendar Year	Amount of Mill Levy Spent	# of Individuals with I/DD	Average Spend Per Individual
2016	\$8,654,282.00	6065	\$1,427.00

Case Management	
Program	Avg. # of individuals receiving unfunded CM
Early Intervention	1,174
Family Support	885
State SLS	40
Waiver Programs	18
<b>Total:</b>	<b>2,117</b>

# 2017 Mill Levy Budget

Program Area	Expense
I/DD Program Support	\$7,224,458.00
New Programs	\$5,813,642.00
Overhead	\$1,434,192.00*
<b>Total</b>	<b>\$14,472,292.00</b>

\*11% of direct expenses

# Proposed New Services for 2017

Continuation of 2016 New Programs	\$1,225,000
Expansion of Behavioral Services	\$220,000
Homelessness Collaborative	\$325,000
Cognitive Support Technologies	\$220,000
Collaborative Crisis Response	\$255,000
Supported Employment	\$500,000
HCBS Waiver Waitlist Project	\$880,000
Additional services to be identified throughout the year	\$2,828,000

## Contact Us



**Rocky Mountain Human Services**  
Main: (303) 636-5600 | Fax: (303) 636-5603  
9900 E. Iliff Ave. | Denver, CO 80231  
[www.rmhumanservices.org](http://www.rmhumanservices.org)  
[www.Facebook.com/rmhumanservices](https://www.facebook.com/rmhumanservices)