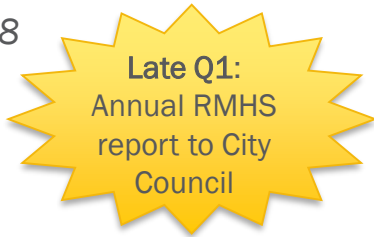


# 2018 Timeline to Address Issues Impacting Denver Residents with IDD

Jan 1, 2018

June 30, 2018

Dec. 31, 2018



## New RMHS Contract

*Contract amendment expires*

**Early Q1:** Continue contract negotiations with RMHS on outstanding issues including invoicing/tracking, sub-contractor expectations, overhead definition, etc.

**Q2:** Brief City Council on progress and draft terms of new contract

**Late Q2:** Execute new contract with RMHS to provide services for residents with IDD

**Q3/Q4:** Ongoing contract monitoring, including internal audits

## Needs Assessment

**Pre-Q1/Early Q1:** Work with Commission for People with Disabilities to frame needs assessment and determine how best to gather community input

**Mid-Q1/Q2:** Conduct needs assessment and gather feedback on potential structures for governance/public input related to how dedicated revenue is programmed

**Late Q2/Early Q3:** Present results of needs assessment to City Council and make findings publicly available

**Q4:** Utilize needs assessment findings and new governance/public input structure to determine how dedicated funds on hand and received in 2019 are programmed

**Mid-Q1:** Select vendor for assessment and execute contract

**Mid- to Late Q3:** Use community input to create structure for governance/public input related to how dedicated revenue is programmed

# 2017 Annual Report to City Council

Shari Repinski  
Executive Director  
March 14, 2018

# Two Primary Goals



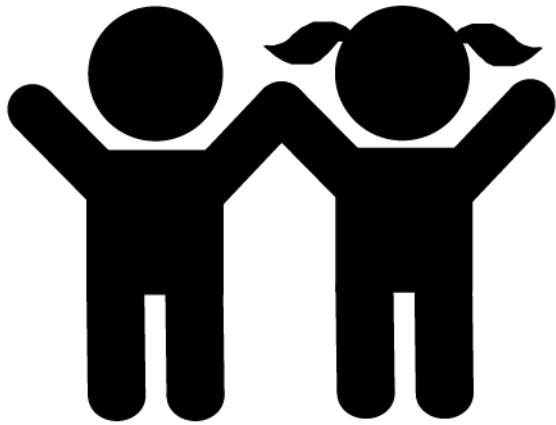
**Increase access to services**



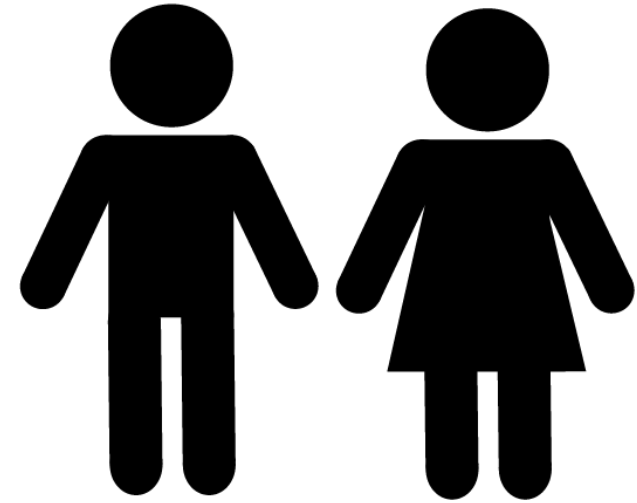
**Increase flexible options to meet individualized needs**



# Who Receives Services



**3,414**  
Children/Youth



**1,170**  
Adults

### Age

- 46% Birth to Age 3
- 28% Age 3 to 17
- 26% Age 18 and up

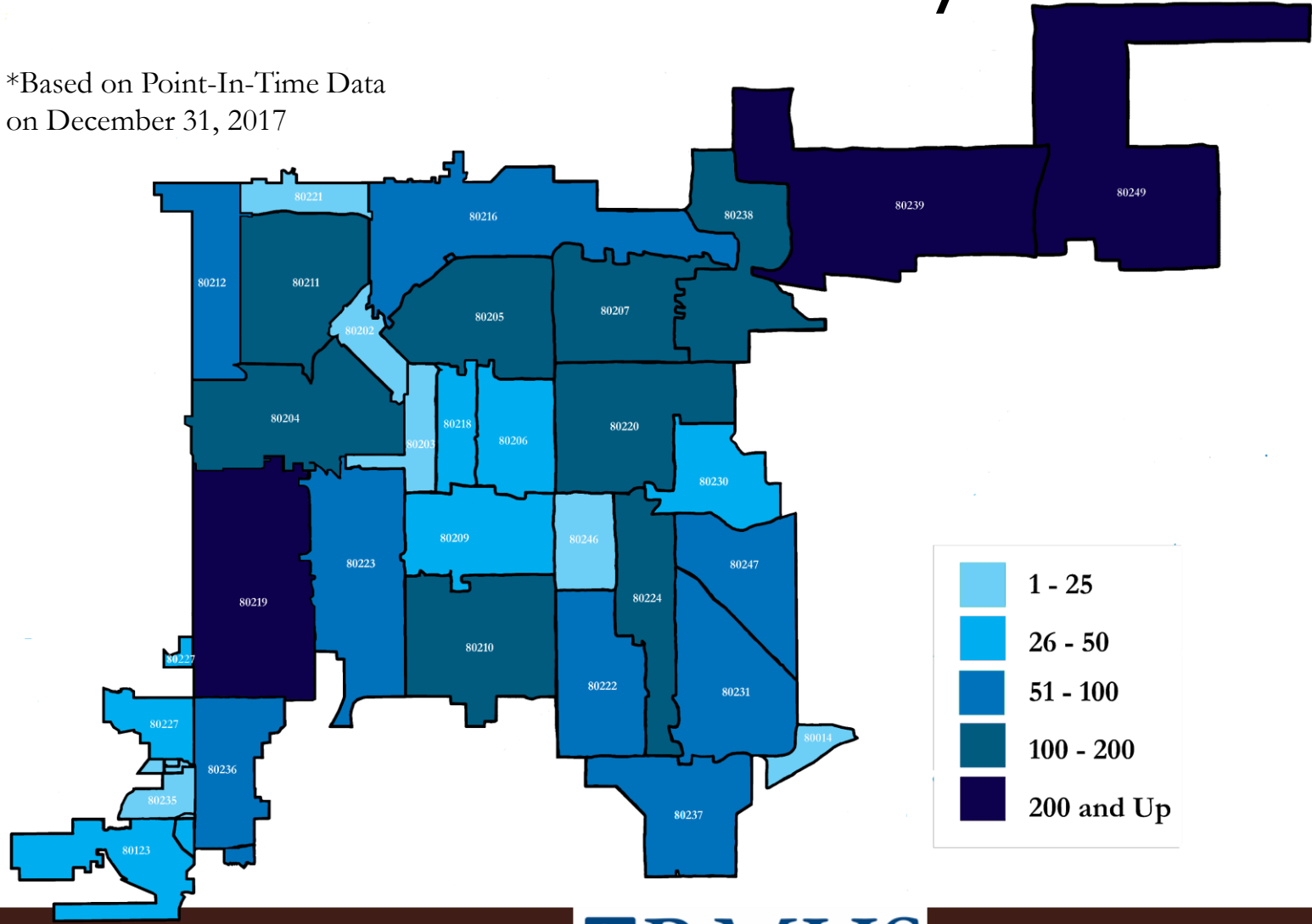
### Ethnicity

- 31% Hispanic/Latino
- 42% White
- 13% African American/Black
- 14% Other



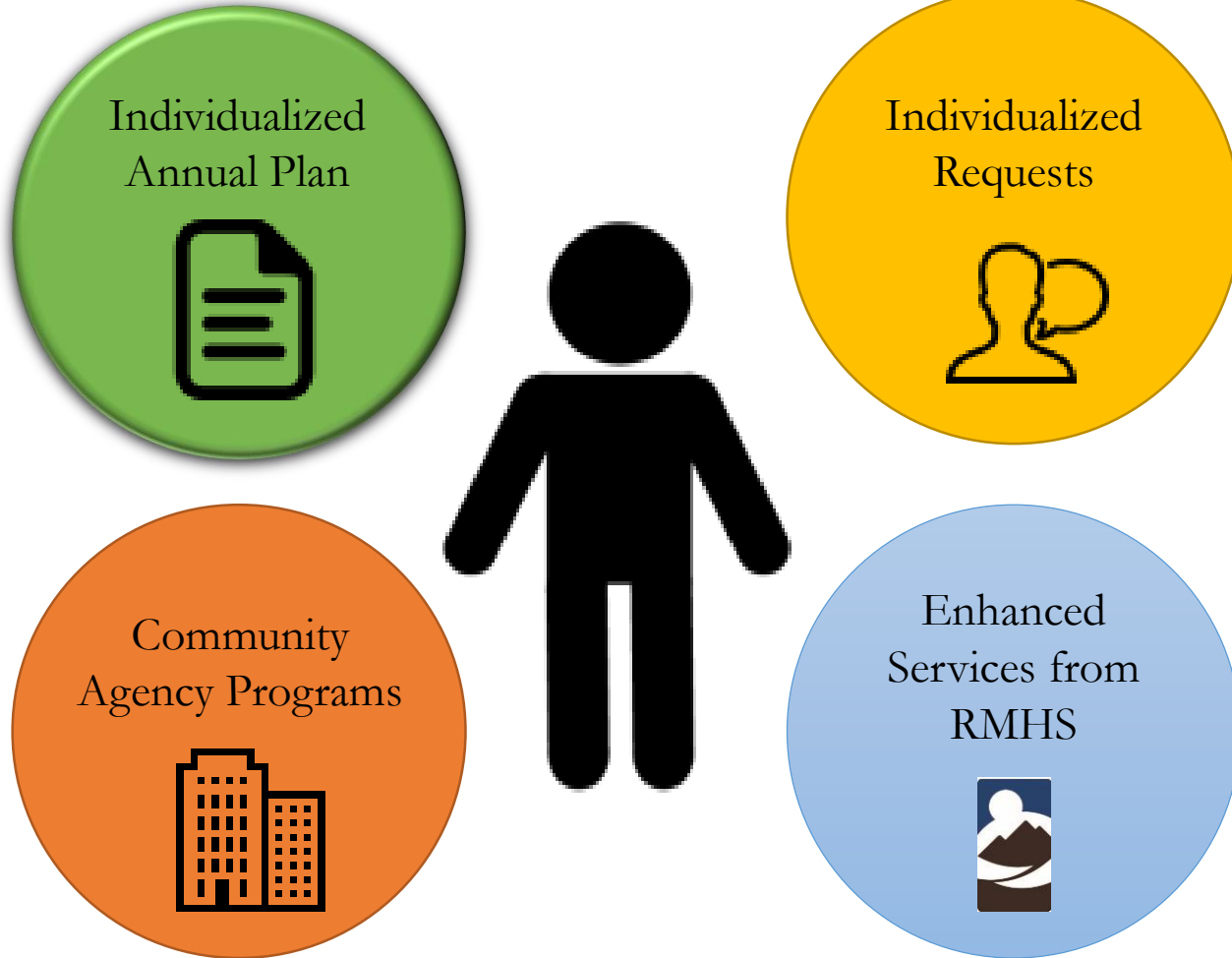
# Services are Community-Based

\*Based on Point-In-Time Data on December 31, 2017





# How Services Are Delivered



Individualized Annual Plan

A green circular icon containing a white document icon with a folded top-right corner and three horizontal lines representing text.

Individualized Requests

A yellow circular icon containing a white outline of a person's head and shoulders with a speech bubble coming from the right side.

Community Agency Programs

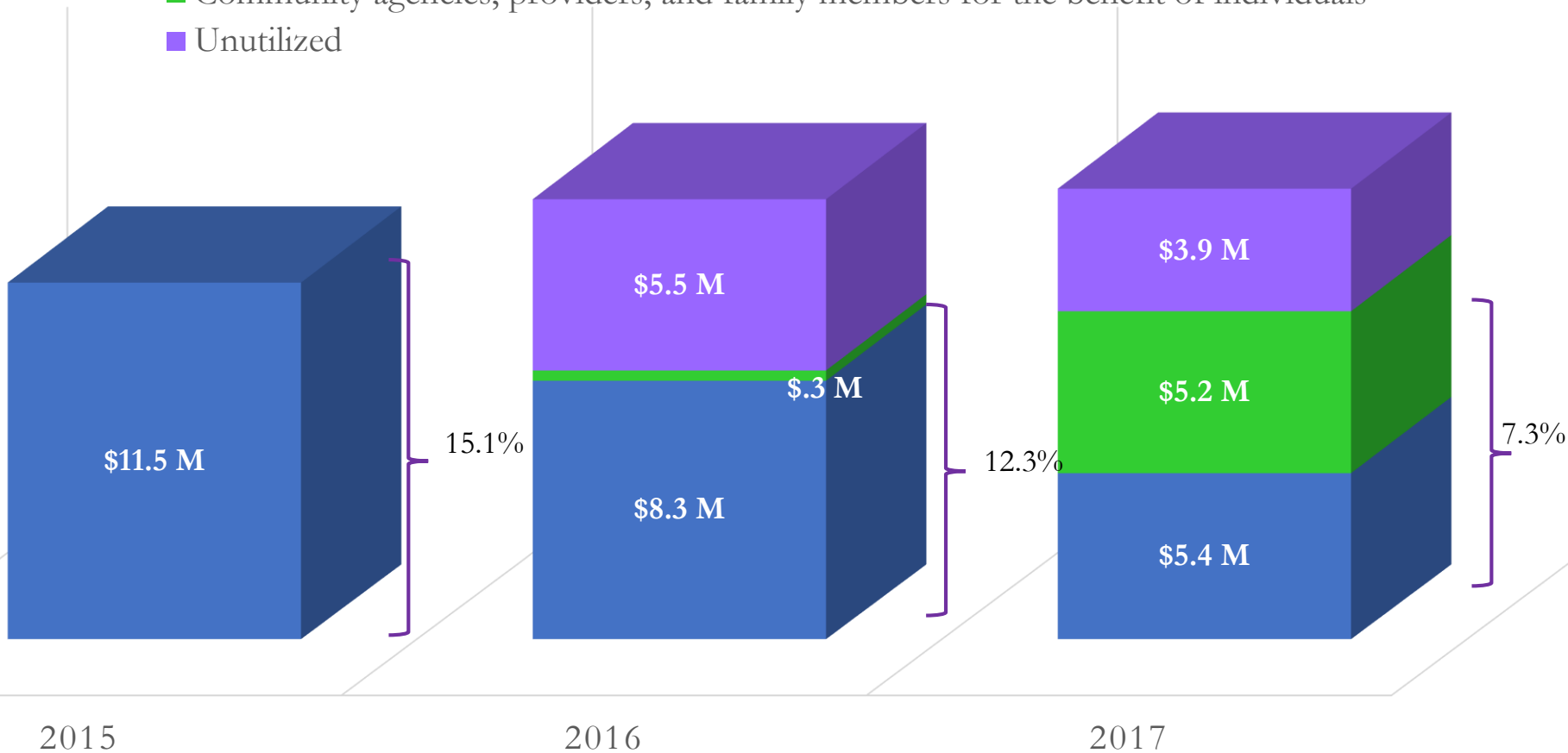
An orange circular icon containing a white outline of two buildings of different heights.

Enhanced Services from RMHS

A light blue circular icon containing a white silhouette of a person's head and shoulders with a mountain range in the background.

# Mill Levy History 2015 - Present

- Services delivered by RMHS
- Community agencies, providers, and family members for the benefit of individuals
- Unutilized





# Increased Choice

## 63 Community Agencies & 100s of Vendors



Employment Matters



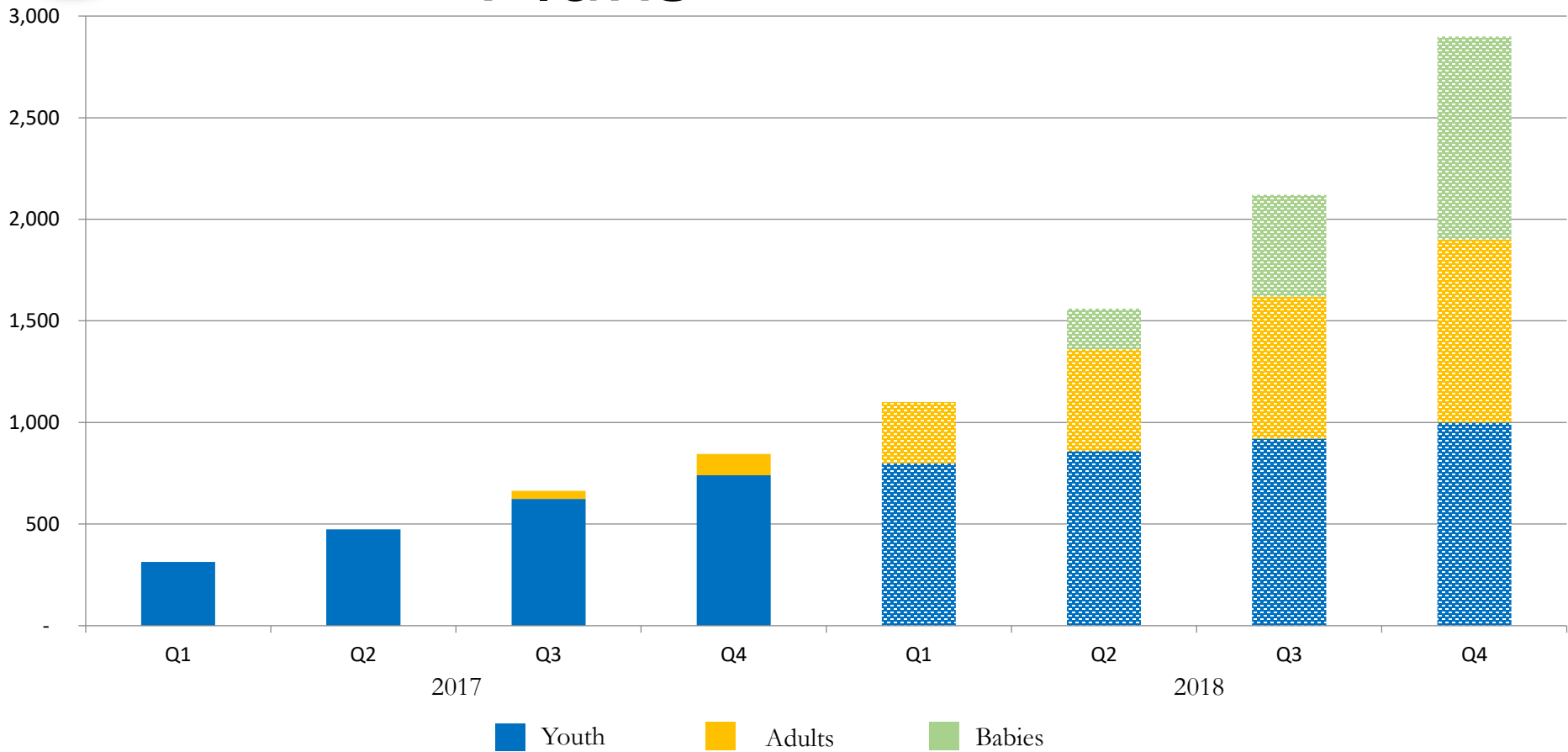
Vendors chosen by the individual.







# Individualized Annual Plans





# Individualized Annual Plans

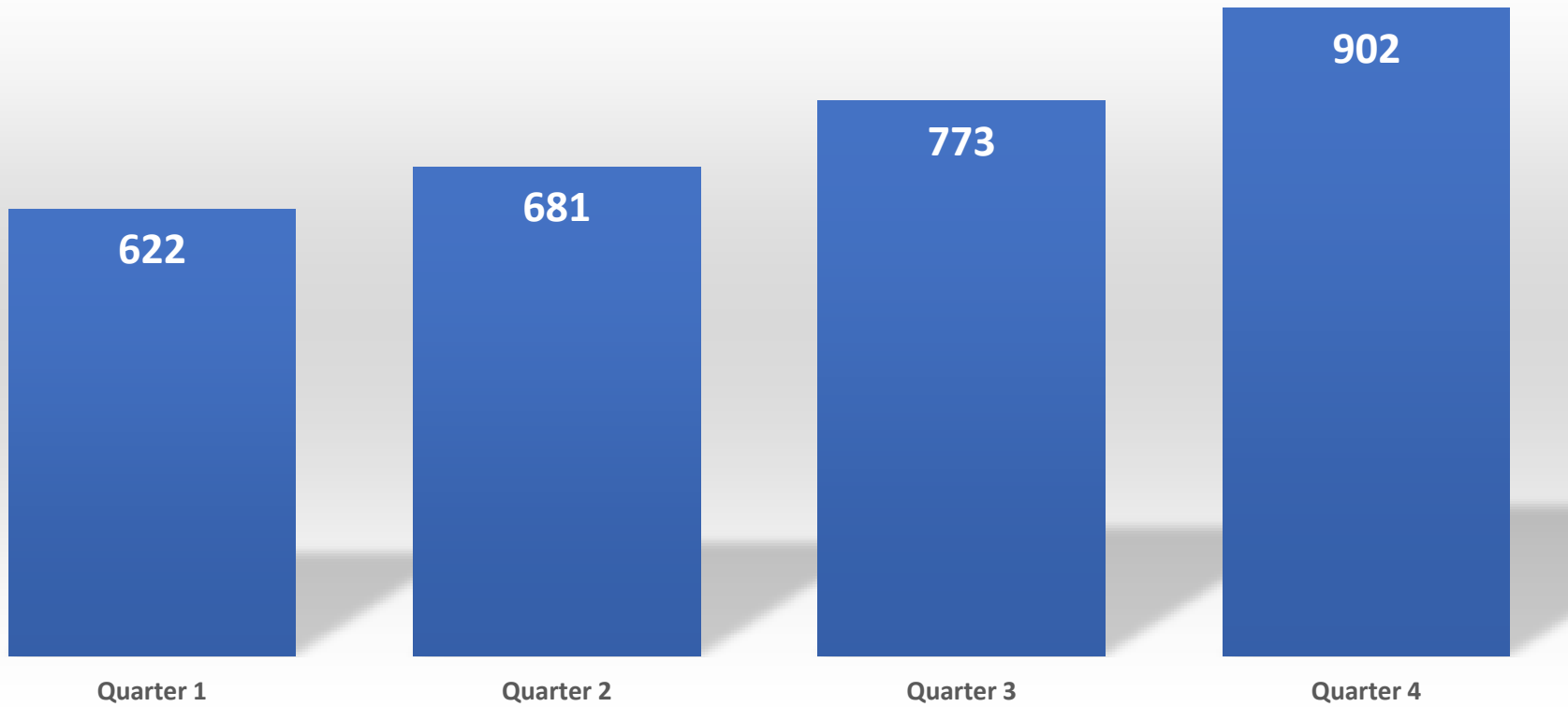
- 31-year-old on waitlist gains independence through assistance with transportation. (District 10)
- 32-year-old receiving case management from a CCB other than RMHS increased socialization by receiving a 5th day of day habilitation service each week. (District 11)
- 48-year-old is stable in his living situation by receiving additional behavioral services and was able to remain in the community and home of his choice. (District 4)



# Individualized Requests



Total \$1.8 million disbursed





# Individualized Requests

2,985 Requests

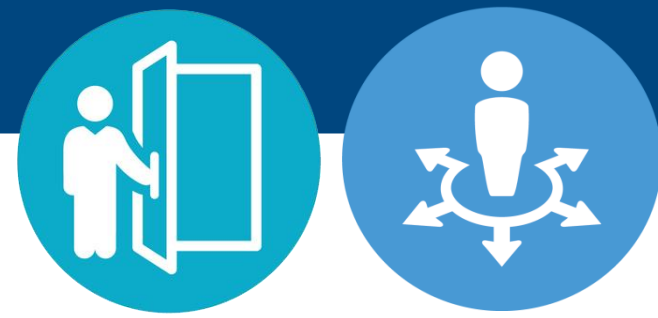


The family of a 3-year old received funding for non-prescription pharmaceuticals that support feeding tube comfort and ease of use. (District 3)

A 60-year old man experiencing mental illness, partial blindness and deafness was provided training in American Sign Language. (District 11)

A 13-year old with sensory needs received funding for resistance bands, an exercise ball and a weighted blanket. (District 6)

When worsening health for a 3-year old caused dad to miss work, mill levy funding covered one month's rent. (District 1)



# Community Agency Outcomes

**100+ kids** improved self-confidence, resiliency & social skills through facilitated play

**130 individuals & families** stayed safely housed through home modifications & housing stability support

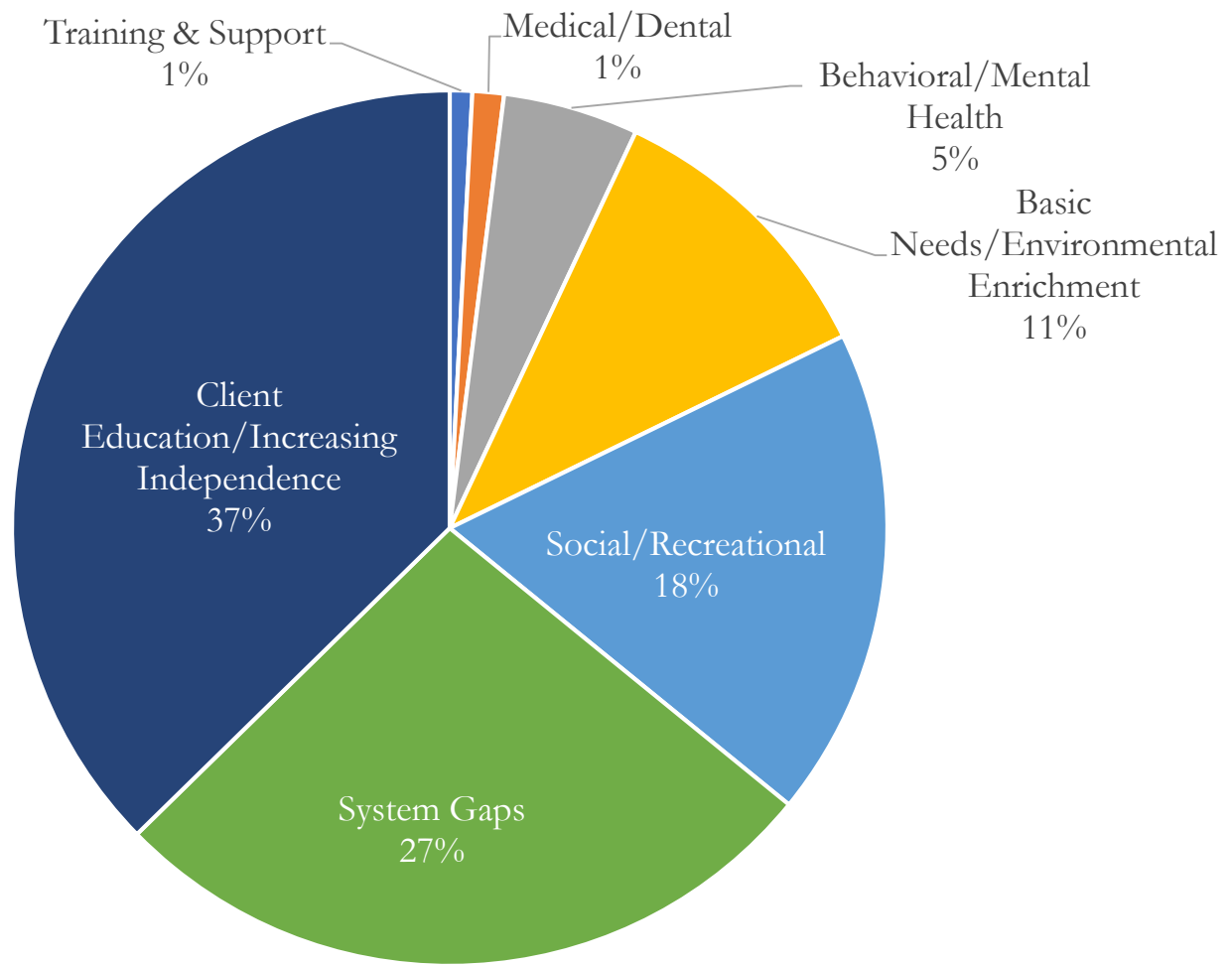
**700 youth & adults** enhanced their independence, social skills and well-being through social engagement opportunities

**439 adults** received financial health training

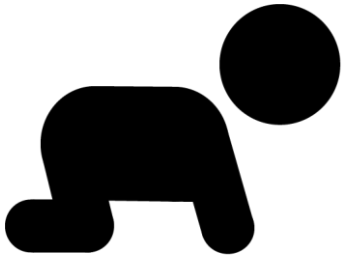
**168 individuals** received assistive technology with software and training to enhance their independence



# Community Agency, Individualized Requests, & Annual Plans



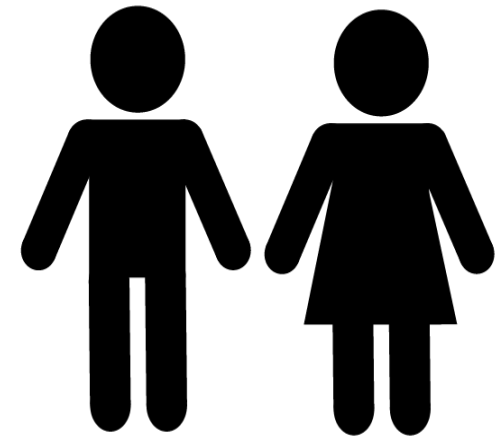
# Services Delivered by RMHS



Services to Babies  
Ages Birth to 3  
\$1.8 M



Services to Youth  
Ages 3 to 18  
\$.7 M



Services to Adults  
Age 18 and up  
\$2.8 M

# Outreach & Community Engagement



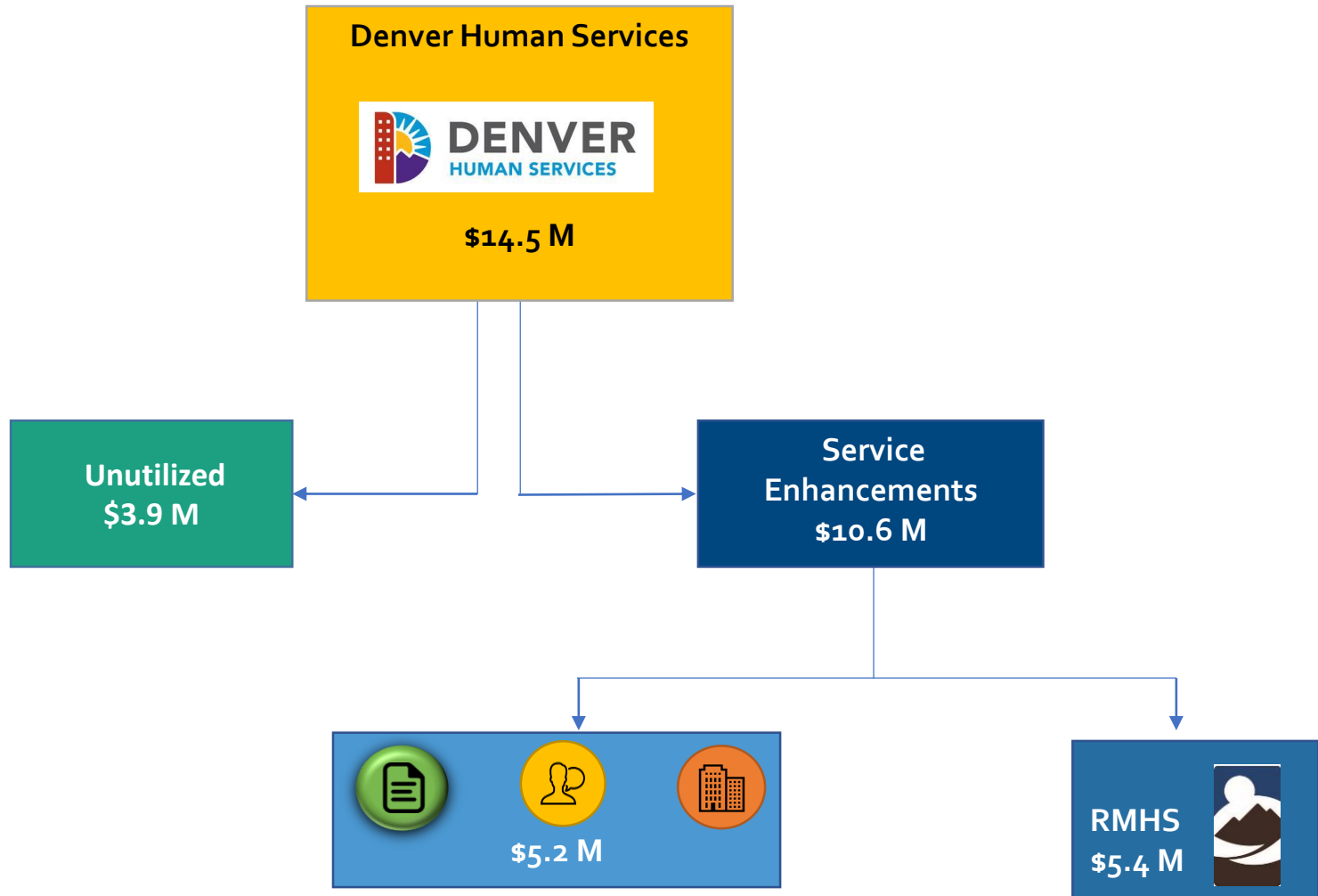
- Neighborhood associations, resource fairs & other events
  - 29 neighborhood meetings through 3/14/18
- Community forums
- Improved website accessibility (includes Spanish)
- Outreach materials (includes Spanish)
- City Council offices
- Needs survey



- Provider outreach
- Quarterly Provider Agency education/networking meetings
- Strengthened partnerships with DPS, DHS, and other agencies

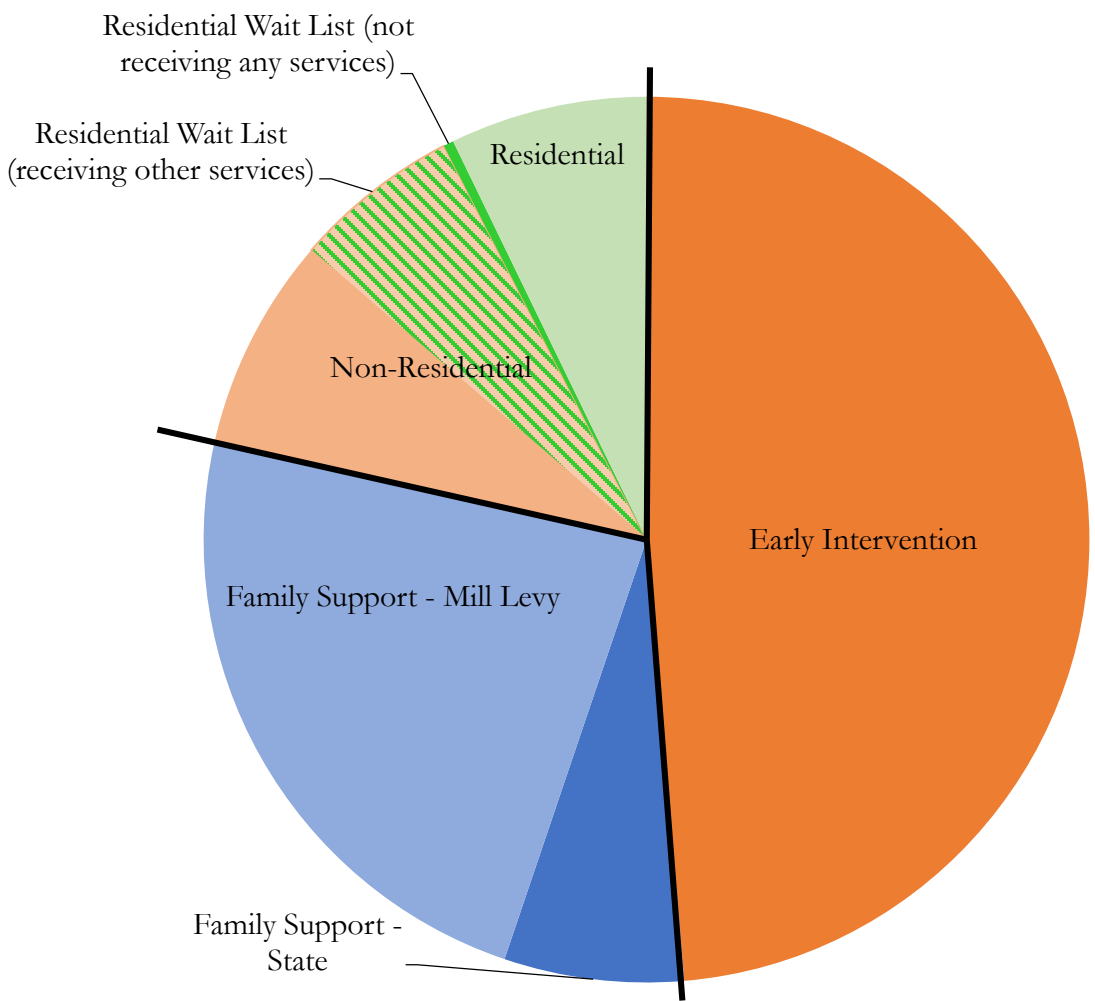


# Mill Levy Summary





# Access to Services



# Next Steps



Increase Access to those not yet Receiving Services:

- Children in under-served communities
- Integrated health
- Individualized annual plans through other care management agencies
- Homeless or at risk of homelessness

Increase Choice:

- Increase agency options available to clients
- Maintain and strengthen capacity in Denver
- Explore solutions to barriers in meeting needs

# Questions

# Appendices

# Conflict Free Case Management

- Federal rule applies to Home and Community Based Services only
  - (21% of total persons served)
- Less than 200 persons served by RMHS will choose new Case Management Agency or new direct service provider agency (PASA) between 7/1/20 and 6/30/22
- RMHS is creating the option for any CMA to authorize and coordinate mill levy services
- As CCB, RMHS will continue its predominate role in Denver performing administrative functions under contract with State

# Community Advisory Council

Continue to meet every 2 months

- Review services and expenditures
- Advise on priorities and services

Conducting assessment and review

- Review strengths and weaknesses of proposal process to recommend changes
- CAC members engaged in clarifying roles and planning for future services
- Provide written clarity about proposal processes to access mill levy funding

# Overhead

Overhead as percent of direct expenses:

2015 15.1% (from City of Denver Auditor)

2016 12.3%

2017 7.3%

Overhead includes:

- All non-program executive salaries (and other expenses) including Executive Director, CFO, HR Director, and Operations/Compliance functions.
- Board expenses, audit, legal expenses.
- Accounting staff and systems.
- Human resources staff, recruiting, payroll, organization-wide staff programs, and meetings.
- Contracts management and compliance.



# Services Delivered by RMHS

| RMHS departments providing mill levy funded services | 2017 mill levy funding |   |
|--|------------------------|---|
| Early Intervention                                   | \$762,427.00           | } <i>services to children</i>           |
| Family Services and Support                          | \$687,904.00           |   |
| Assessment and Consultation Team                     | \$1,030,781.00         |   |
| Life Essentials Provider Network                     | \$566,924.00           | } <i>services to (primarily) adults</i> |
| Service Coordination                                 | \$1,407,085.00         |   |
| Comprehensive Residential Services                   | \$238,558.00           |   |
| Behavioral Health                                    | \$572,555.00           |   |
| Community Outreach and Communications                | \$100,570.00           |   |
| <b>Total</b>   | <b>\$5,366,804.00</b>  |   |