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# New Rocky Mountain Human Services Contract

SAFEHOUSE Committee | June 13, 2018  
Denver Human Services

# 2018 Timeline for Addressing Issues Impacting Denver Residents with Intellectual and Developmental Disabilities (I/DD)



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## Counties/CCBs Context

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# Local Funding for People with I/DD

COUNTY	2018 LEVY	2018 REVENUE FOR PEOPLE WITH I/DD	PAYMENT METHOD TO CCB
<b>Denver</b>	<b>1.000 mill</b>	<b>\$17.5M</b>	<b>Reimbursement/Rates (Proposed 2018 contract)</b>
Arapahoe	1.000 mill	\$10.2M	Monthly Installments (2018 contract)
Jefferson	1.000 mill	\$9.4M	Monthly Installments (2018 contract)
Boulder	1.500 mill**	\$7.9M	Quarterly Installments (2017 contract)
Douglas	1.000 mill	\$6.3M	Monthly Installments (2018 contract)
Larimer	0.750 mill	\$4.1M	Monthly Installments (No contract)
Adams*	0.257 mill	\$1.7M	Quarterly Installments (2018 contract)
Broomfield*	1.005 mill**	\$1.4M	Quarterly Installments (2018 contract)

\* Not voter approved

\*\* For services for people with I/DD and people with mental health issues

# Metro Area CCBs' Local Funding



**\$10.5M | 26%**

Denver: 1 mill to CCB and...

**Imagine!**

**\$7M | 20%**

Boulder: 1 mill to CCB and two other organizations

Broomfield: 1.005 mills to CCB, grants, and mental health



**\$8M | 21%**

Clear Creek: No mill levy

Gilpin: No mill levy

Jefferson: 1 mill to CCB

Summit: No mill levy

*Foothills Gateway* INC.  
**\$3.5M | 17%**

Larimer: 0.75 mill to CCB

*Envision*  
**\$50K | 1%**

Weld: No mill levy



**\$1M | 4%**

Adams: 0.257 mill to CCB



**\$14M | 27%**

Arapahoe: 1 mill to CCB

Douglas: 1 mill: 95% to CCB, 5% to grants

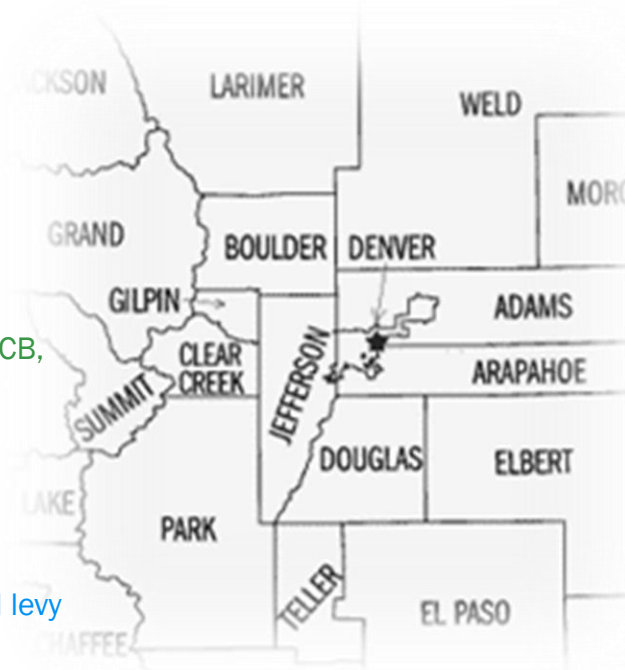


**\$0 | 0%**

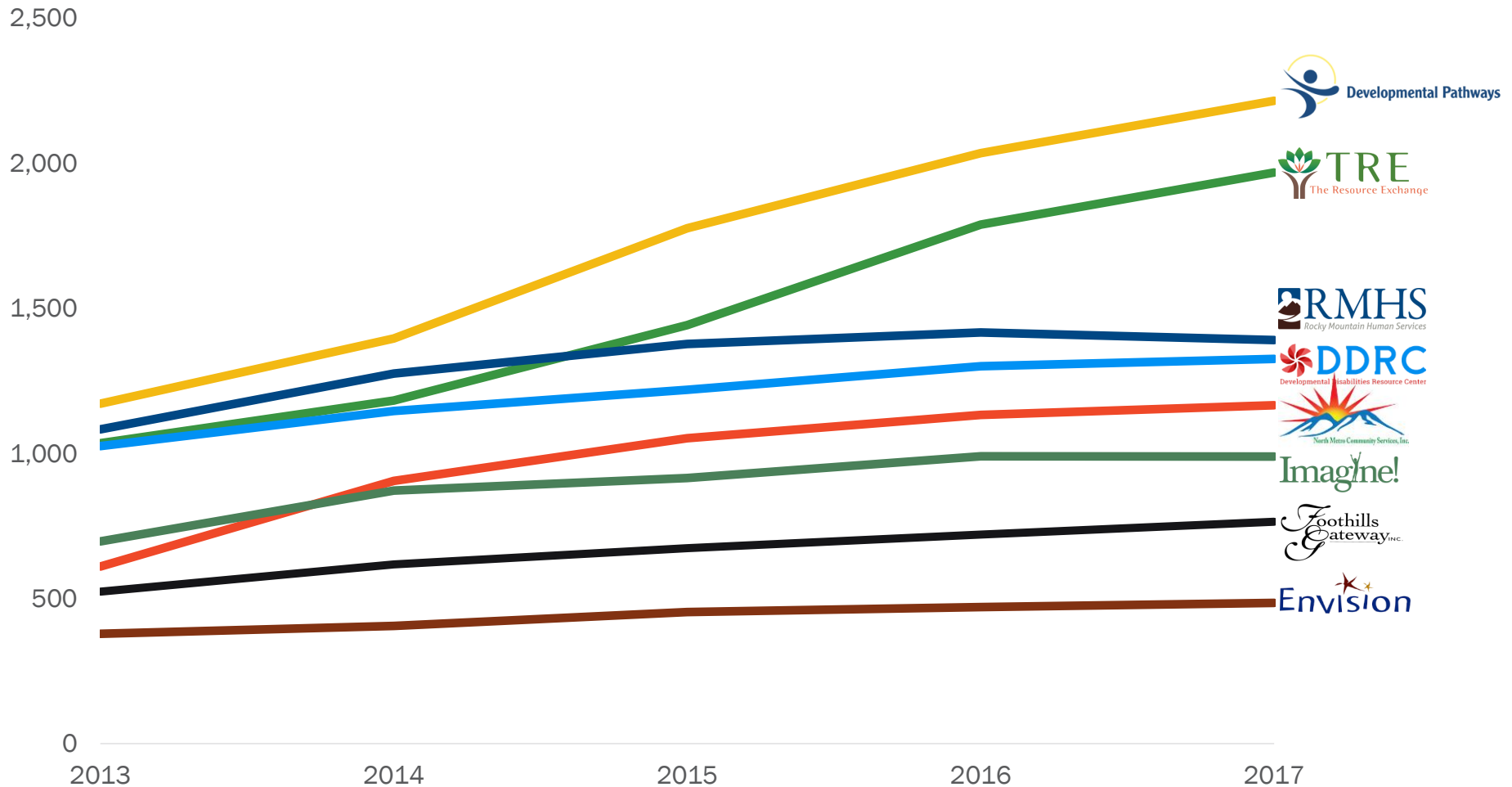
El Paso: No mill levy

Park: No mill levy

Teller: No mill levy



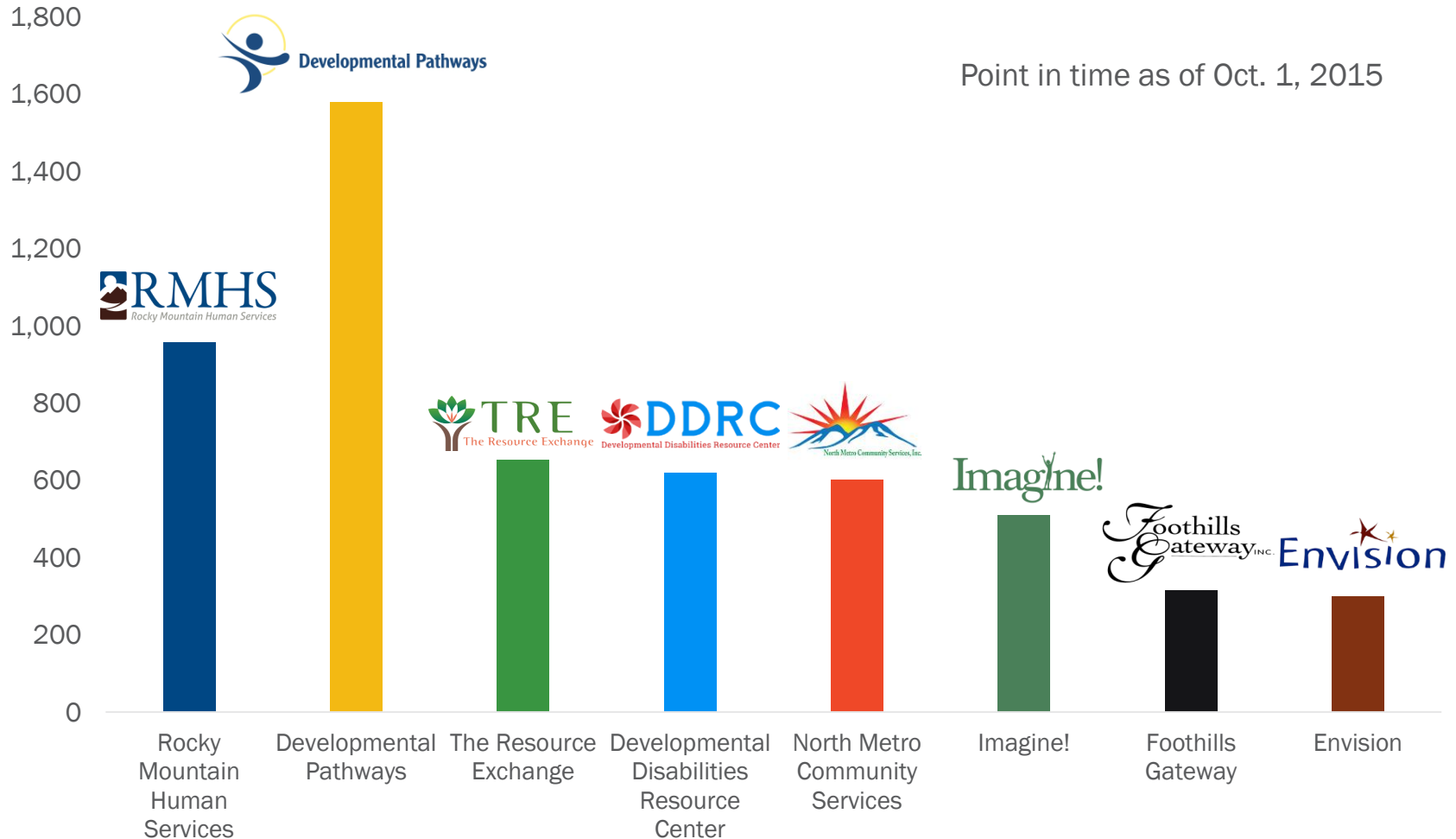
# Metro Area CCBs' HCBS Waiver Clients



Note: Supported by state and federal funds.

Source: Colorado Department of Health Care Policy and Financing

# Metro Area CCBs' Early Intervention Clients

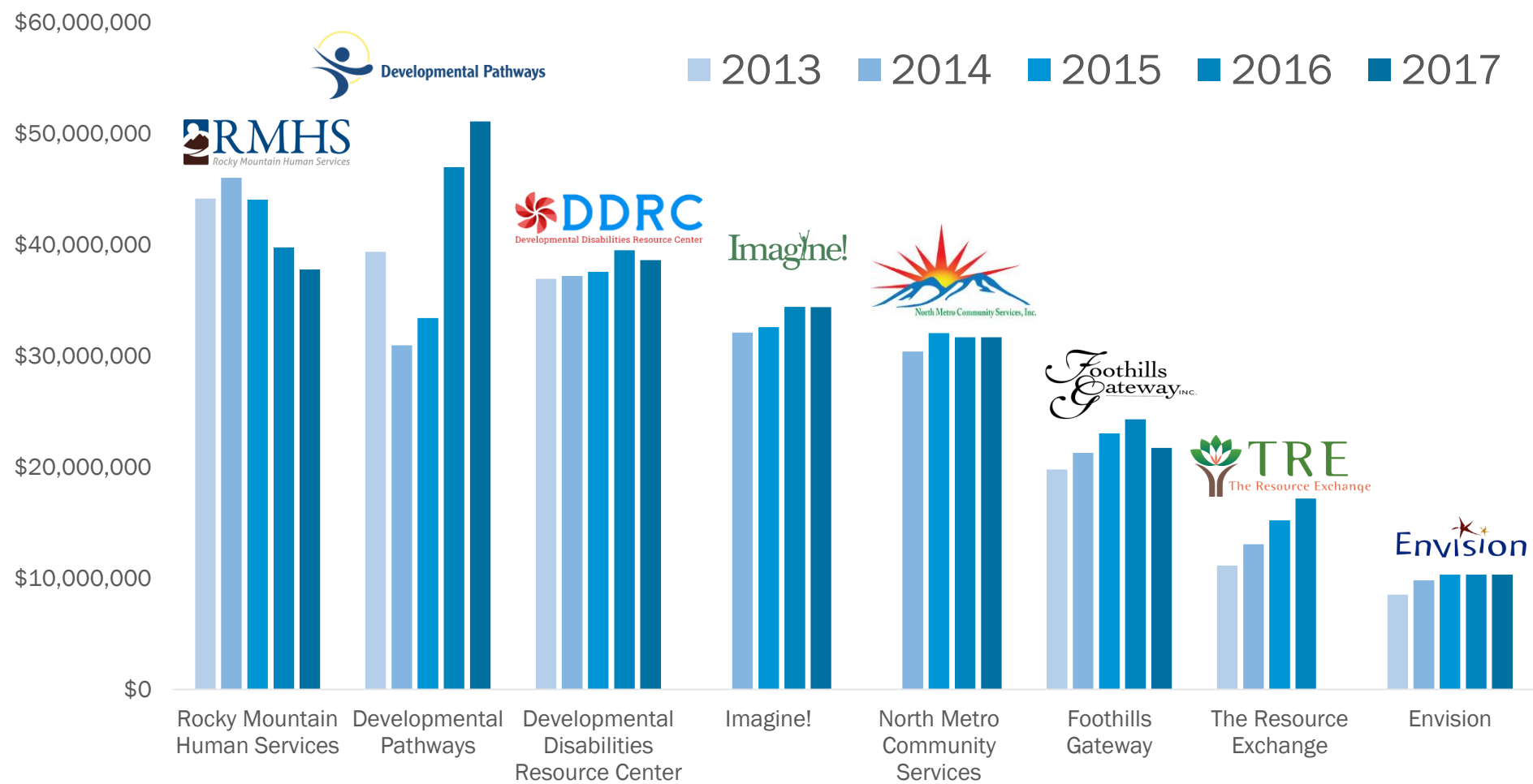


Note: Supported by state and federal funds.

Source: Colorado Office of Early Childhood

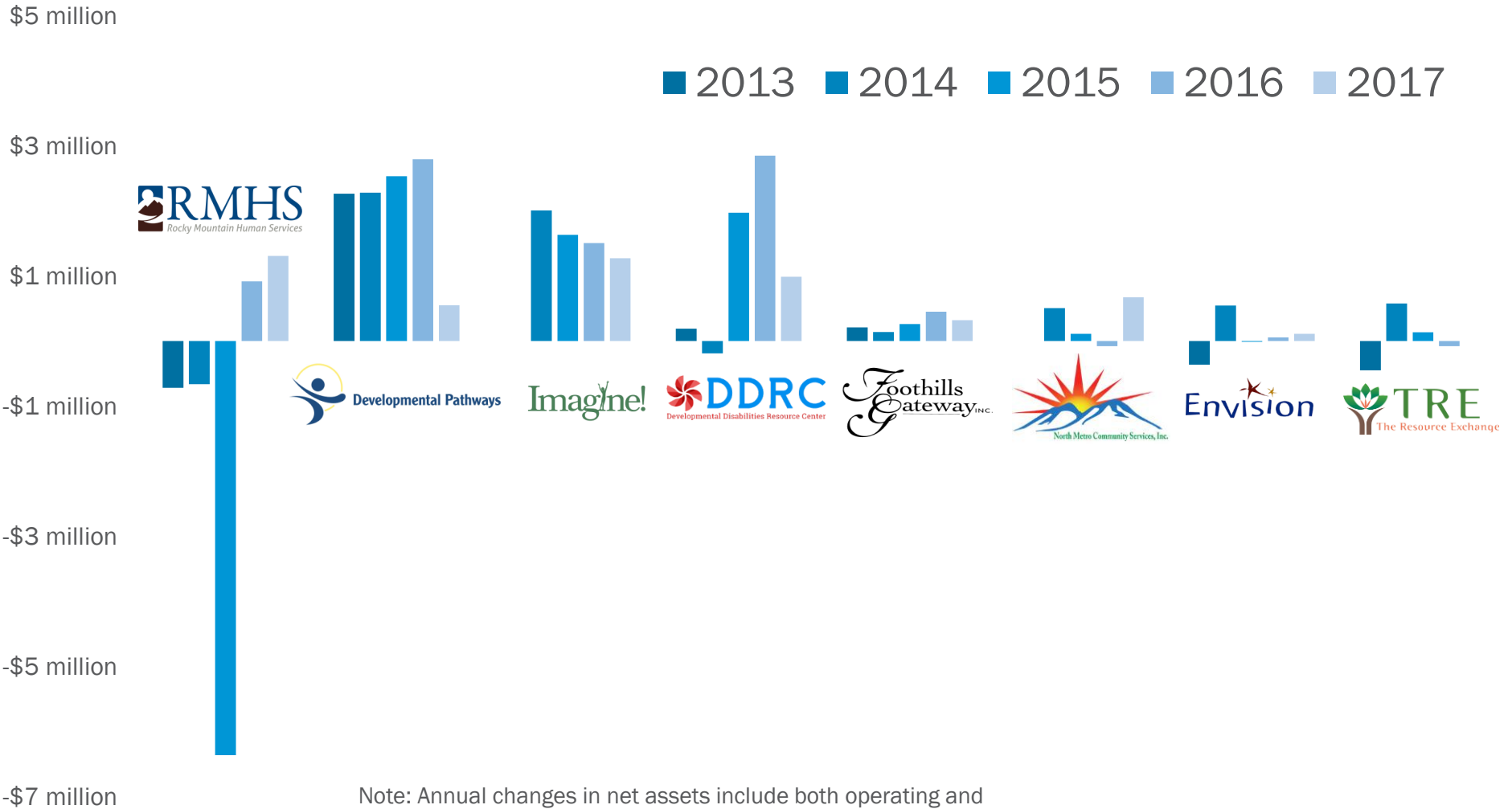


# Metro Area CCBs' Total Revenue (All Sources)



Source: Audited Financial Statements

# Change in Net Assets (Revenues – Expenses)



Note: Annual changes in net assets include both operating and one-time revenues and expenses for each year.

Source: Audited Financial Statements

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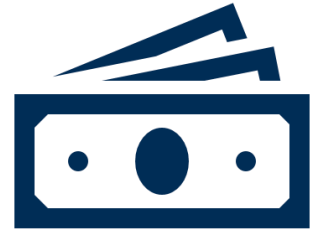
Related Ordinance and Information

# Contract Term and Amount

PERIOD	DATES	BUDGET MAX.
Initial Term	July 1 to Dec. 31, 2018	\$8,500,000
First Renewal Term	Jan. 1 to Dec. 31, 2019	\$14,000,000
Second Renewal Term	Jan. 1 to Dec. 31, 2020	\$15,000,000
<b>Total</b>	<b>2 years, 6 months</b>	<b>\$37,500,000</b>

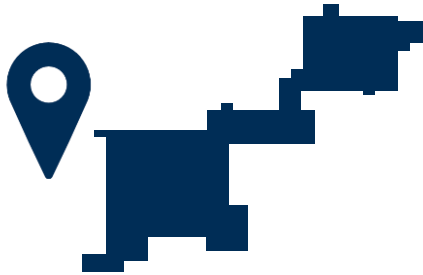
# Budget Details

**Budget/Scope**: Updated for each renewal term with DHS approval and presented to Council at CCB annual report presentation.



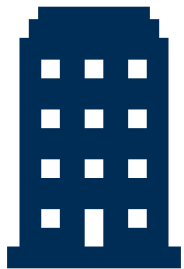
**No Rollover**: Funds not spent by RMHS revert to DHS after each period but remain dedicated to funding services for people with I/DD.

# Key Contract Updates



**Residency:** Only funds services for Denver residents.

**Metrics:** Requires monthly metrics for each department funded by mill levy.



**Administrative Expenses:** Cost categories clearly defined consistent with other DHS contracts.

# Public Input

**Advisory Committee:** Gives DHS authority to appoint one RMHS advisory committee member.



**Meetings/Forum:** Requires advisory committee to meet 4x per year (up from 2x) and requires RMHS to hold at least one public forum on mill levy services for feedback.

# RMHS Subcontractors

**Published Policies:** Requires RMHS to establish and post policies and criteria, which DHS must approve, for awarding mill levy funding to community agencies.



**Insurance:** Relaxes commercial crime insurance requirement for RMHS subcontractors and authorizes other exceptions with written approval of City's Risk Management unit.



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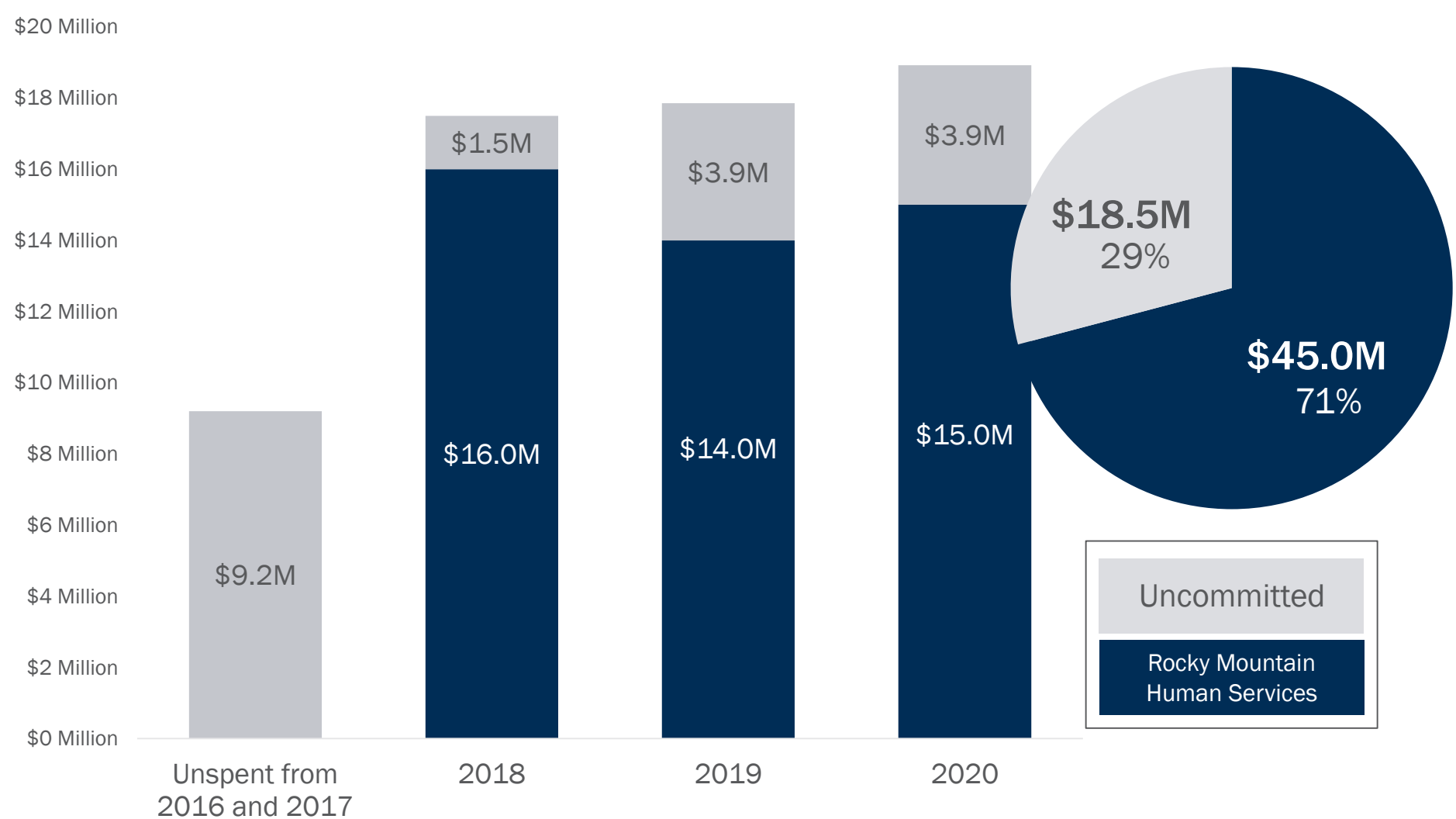
Counties/CCBs Context

Key Contract Details

**Budget and Services**

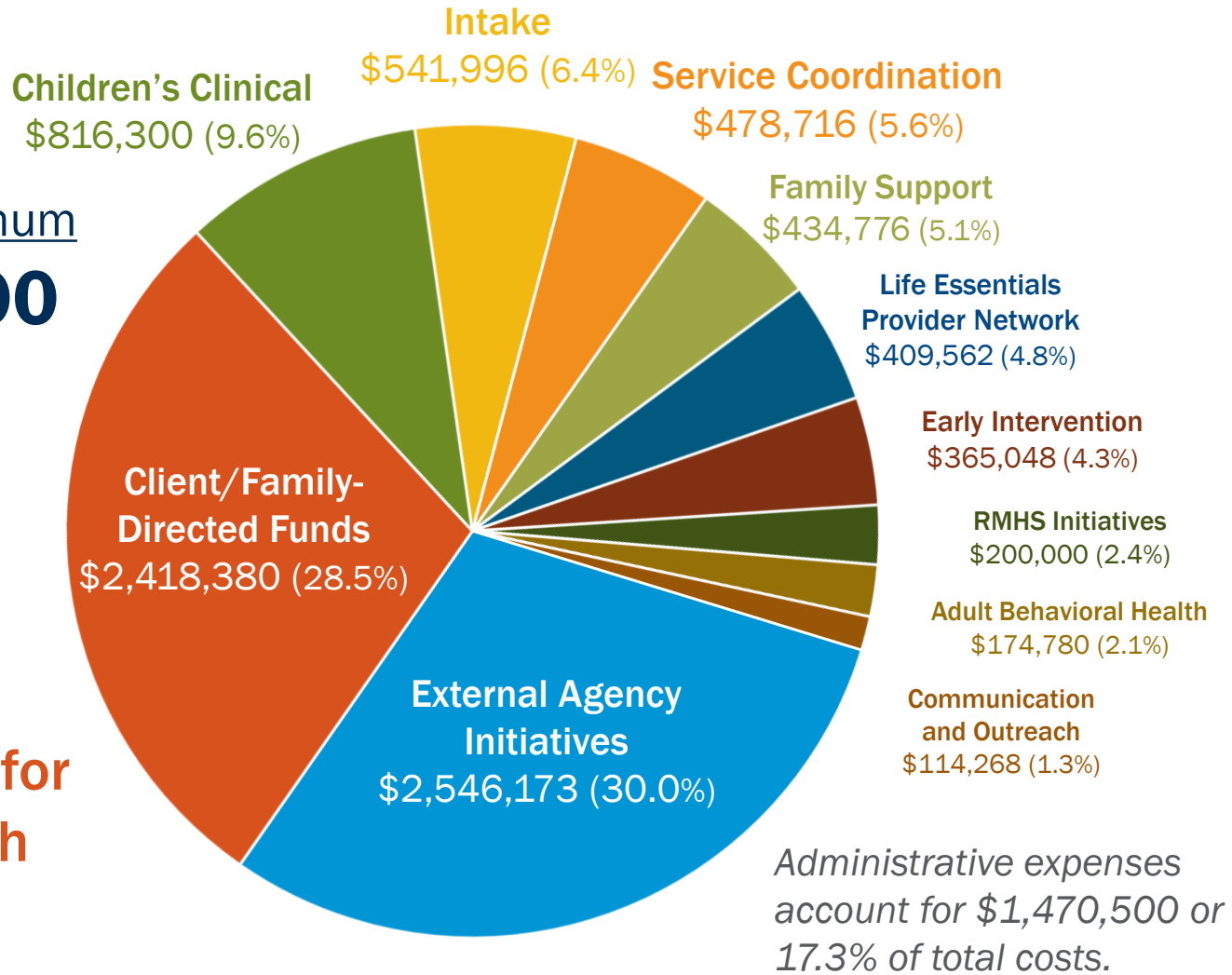
Related Ordinance and Information

# Projected Funding Available (2018 to 2020)



# RMHS Program Budget (July 1 to Dec. 31, 2018)

Initial Term Maximum  
**\$8,500,000**



See appendix for details on each program.

# Organizations Receiving Mill Levy Funding from RMHS



Children's Hospital  
Colorado



Employment Matters



GOODWILL  
INDUSTRIES  
OF DENVER



REVEL



Parent  
to Parent  
of Colorado



AUTISM  
SOCIETY  
Colorado



Colorado  
Cross-Disability  
Coalition



EDU



LARADON  
PROVIDING LIFE WITHOUT LIMITS



Tennyson Center  
for Children



ABILITY  
CONNECTION  
COLORADO™

Serving People with Disabilities™

Note: Not all organizations are shown.

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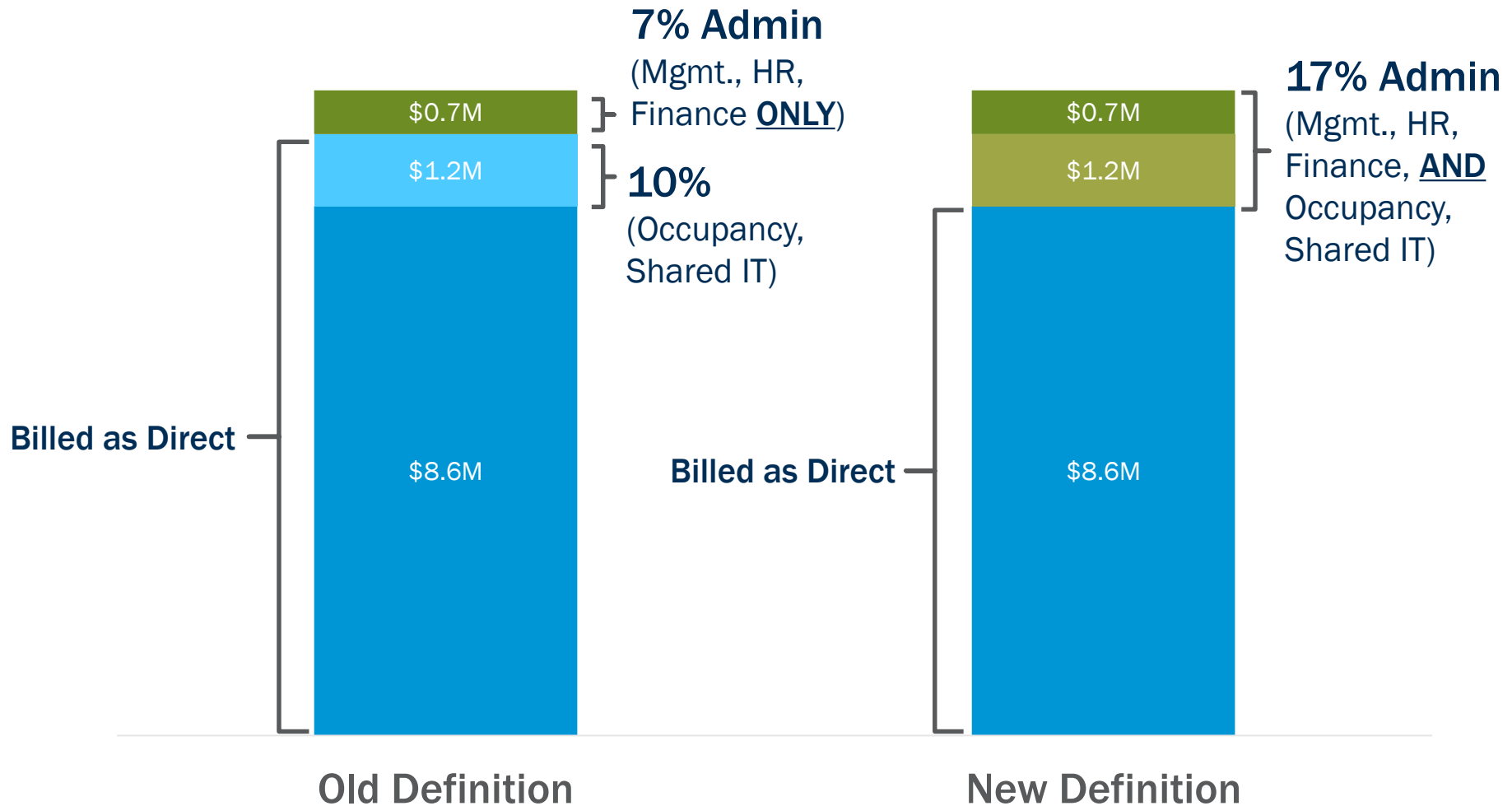
**Related Ordinance and Information**

# Companion Ordinance

## Three goals:

1. Clarifies that funding can be used for kids up to age 5 with developmental delays.
2. Clarifies that funding can be used to provide intake and outreach services for people not yet determined to have a developmental disability or delay.
3. Temporarily increases allowable administrative expenses from 15% to 18% of total expenses.

# Change in Definition of Administrative Expenses



Note: Graph based on RMHS' actual 2017 mill levy expenditures of \$10.5 million.

# Conflict-Free Case Management Deadlines

## July 1, 2018

CCBs submit business continuity plans to HCPF.

## June 30, 2019

HCPF analyzes adequacy of continuity plans, transition costs, and impacts of proposed changes.

## June 30, 2020

CCBs make necessary changes to their operations to implement continuity plans.

## June 30, 2021

At least 25% of people receiving services through HCBS must have conflict-free case management.

## June 30, 2022

100% of people receiving services through HCBS must have conflict-free case management.



July 1, 2018 to Dec. 31, 2020

Term of new RMHS contract

Deadlines are established by HB17-1343 passed in June 2017.



# Appendix

# External Agency Initiatives

Funding for other organizations providing services to people with I/DD (i.e., supported employment, education, travel, inclusive yoga, etc.)



Initial Term Budget  
**\$2,546,173**

*30.0% of costs*

## DHS billed for:

- Actual costs
- Program staff
- Administrative rate

## Performance Measures

- Initiatives (by category)
- Individuals served per initiative

**20** external initiatives in 2017

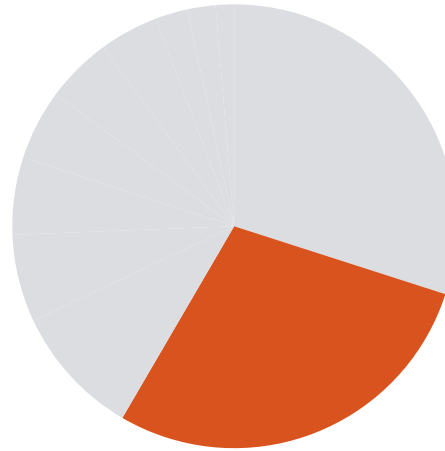
**23** external initiatives in 2018



Services for babies, kids, families, and adults with I/DD—including those who live in Denver but are NOT case managed by RMHS.

# Client/Family-Directed Funds

Funding for one-time needs where no other resources exist (i.e., housing stabilization, life-saving generator, furniture, clothing, respite, etc.)



Initial Term Budget  
**\$2,418,380**

*28.5% of costs*

## DHS billed for:

- Actual costs
- Administrative rate

**2,985** requests funded totaling \$1.8M in 2017

**945** requests funded totaling \$700K through March 2018

## Performance Measures

- Issuances per month (by category)
- Unique recipients per month
- Amount issued per month (by category)



Services for babies, kids, families, and adults with I/DD—including those who live in Denver but are NOT case managed by RMHS.

# Children's Clinical Assessment and Consultation

Supplemental funding to determine if a child has a developmental delay or disability and related therapeutic services

## DHS billed for:

Gap between expenses and all other revenue until Dec. 2018 then staff costs

**805** Denver kids received services in 2017

**326** Denver kids received services through March 2018



Initial Term Budget  
**\$816,300**

*9.6% of costs*

## Performance Measures

- Kids seen for assessments per month
- Kids seen for ongoing treatment per month
- New referrals completed per month
- Annual client satisfaction survey



Services for babies and kids up to age 5 with developmental delays and kids up to age 18 with I/DD and their families.

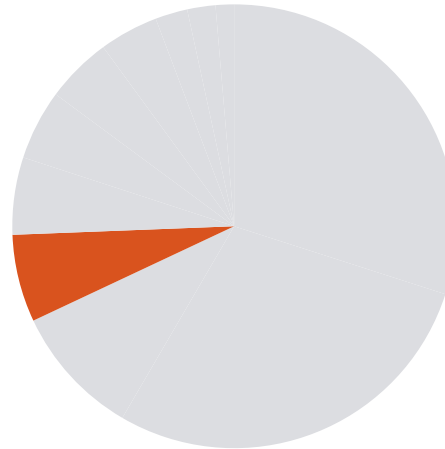
# Intake

Supplemental funding to handle all incoming referrals and requests for services and support for families through determination process

## DHS billed for:

- Rate per new intake
- Administrative rate

**280** individuals on average begin the intake process with RMHS each month



## Initial Term Budget

**\$541,996**

*6.4% of costs*

## Performance Measures

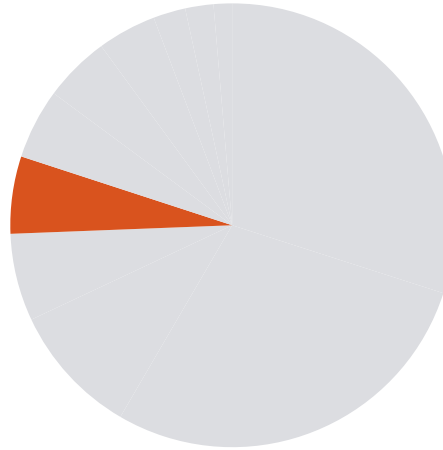
- Referrals processed for ages 0-3 per month
- Referrals processed for ages 3+ per month
- Number of days to process referrals



Services for babies, kids, families, and adults seeking access to services, including people seeking information about services.

# Service Coordination

Supplemental funding for case management services to support mill levy programs and higher quality customer service



Initial Term Budget  
**\$478,716**

*5.6% of costs*

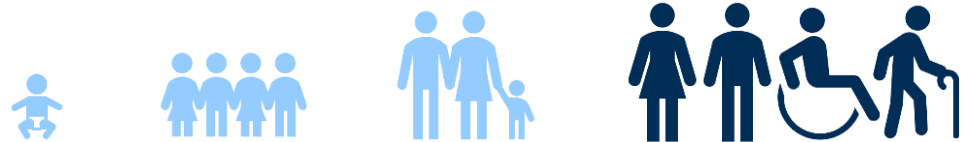
## DHS billed for:

- Rate per Denver client
- Administrative rate

**882** Denver residents receive case management for HCBS waiver services from RMHS

## Performance Measures

- Active Denver clients per month
- Mill levy plans/amendments per month
- Quarterly reviews completed per month
- Internal chart audits per month



Services for primarily adults on one of Medicaid's Home and Community-Based Services waivers, but about 5% are under 18.

# Family Support

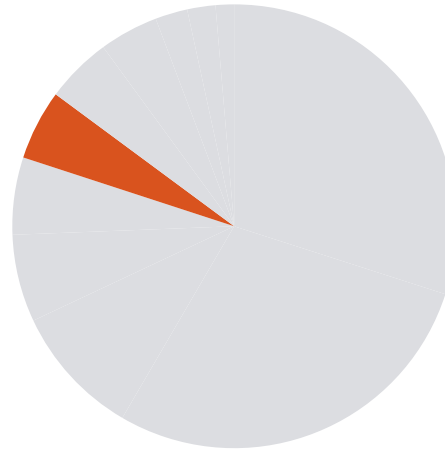
Supplemental funding for the Family Support program to provide therapy services and respite—if mill levy were not available, Denver would have a waitlist

## DHS billed for:

- Rate per Denver client
- Administrative rate

**1,298** Denver kids received services in 2017

**989** Denver kids received services through March 2018



Initial Term Budget

**\$434,776**

*5.1% of costs*

## Performance Measures

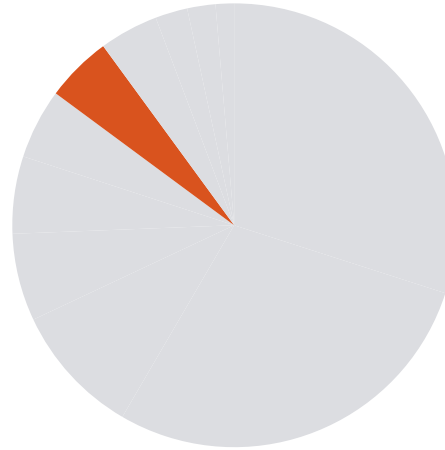
- Active Denver clients per month
- Issuances per month (by category)
- Amount issued per month (by category)
- Annual client satisfaction survey



Services for kids ages 3 to 5 with developmental delays and kids up to age 18 with I/DD and their families.

# Life Essentials Provider Network

Supplemental funding to increase provider options for individuals who prefer to receive services from an individual contractor who is often his or her family member



Initial Term Budget  
**\$409,562**

*4.8% of costs*

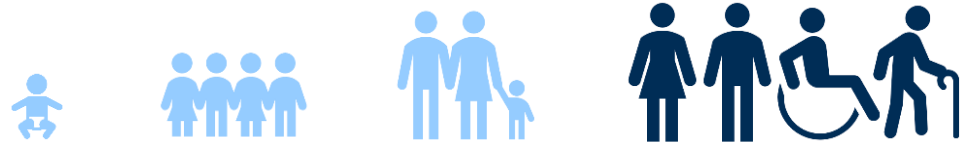
## DHS billed for:

- Program staff
- Direct costs
- Administrative rate

## Performance Measures

- Active Denver clients per month
- Family/non-family providers per month
- Service hours provided per month

**120** Denver residents receive LEPN services, largely from family providers

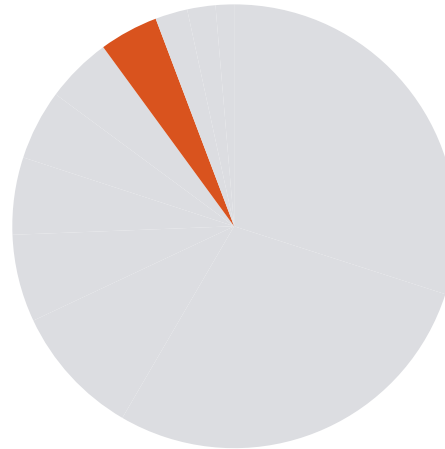


Services for primarily adults on Medicaid's Supported Living Services waiver, but also kids on the Children's Extensive Support waiver.



# Early Intervention

Supplemental funding for case management of babies with developmental delays receiving therapy services



Initial Term Budget  
**\$365,048**

*4.3% of costs*

## DHS billed for:

- Rate per Denver client
- Administrative rate

**2,266** Denver babies received services in 2017

**1,401** Denver babies received services through March 2018

## Performance Measures

- Active Denver clients per month
- Individualized family service plan meetings per month



Services for babies up to age 3 with developmental delays.

# RMHS Initiatives

Funding for RMHS to enhance existing services and add services integrated with current processes (i.e., dedicated waitlist case manager, translation services, and integrated health efforts)



Initial Term Budget  
**\$200,000**

*2.4% of costs*

## DHS billed for:

- Actual costs
- Administrative rate

## Performance Measures

- Initiatives (by category)
- Individuals served per initiative

Internal initiatives must be approved by DHS



Services for babies, kids, families, and adults with I/DD.

# Adult Behavioral Health Services

Supplemental funding for assessments used to determine whether an adult has a developmental disability and clinical services



Initial Term Budget  
**\$174,780**

*2.1% of costs*

## DHS billed for:

- Program staff
- Direct costs
- Administrative rate

**115** Denver adults received services in 2017

**88** Denver adults received services through March 2018

## Performance Measures

- Denver clients receiving assessments
- Denver clients receiving ongoing treatment
- New referrals
- Annual client satisfaction survey



Services for adults with I/DD and co-occurring behavioral and mental health issues.

# Communications and Outreach

Supplemental funding to make the public aware of services and gather feedback from people receiving services and stakeholders

## DHS billed for:

- Program staff
- Direct costs
- Administrative rate

RMHS has a Community Advisory Council that meets every other month and aims to host at least four public forums per year.



Initial Term Budget

**\$114,268**

*1.3% of costs*

## Performance Measures

- Community Advisory Council meetings
- Outreach/education events
- Attendance at outreach/education events



Services to engage RMHS clients, service providers, and other stakeholders and make the public aware of available resources.