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# New Rocky Mountain Human Services Contract

Safety, Housing, Education, & Homelessness Committee  
November 18, 2020  
Denver Human Services

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## Current State

Key Contract Details

2021 Budget and Services

Appendix

# 2020 Contract Performance

As the **Community Centered Board** serving Denver, RMHS is uniquely positioned to respond efficiently and effectively to policy and service shifts, particularly in times of uncertainty or crisis.



Close monitoring of service delivery changes and emerging needs in partnership with RMHS enables the mill levy to be responsive.

**84%** of RMHS satisfaction survey respondents indicated their service coordinator **often** helps them find services/supports to meet their needs.

# RMHS Innovation in a COVID-19 World

## Critical service delivery pivots updates:

- Prioritization of client assistance funding for emergencies and housing stabilization efforts.
- Delivery of over 1,200 Boredom Buster packages to residents with I/DD to provide relief and stimulation.
- Adapted 26 of 27 (96%) of external agency projects to COVID-19 safe practices, including socially distanced and remote digital service offerings.



## RMHS 2020 Virtual Community Forum – From Surviving to Thriving

# Honing the Diversity, Equity, Inclusion Lens

## RMHS actions taken in 2020:

- RMHS Board of Directors passed DEI resolution
- Internal Organizational Assessment and Action Plan
- Emphasis on DEI for external agency initiatives funding decisions
- In collaboration with the RMHS Community Advisory Council and RMHS's DEI internal initiatives, definitions have been developed for diversity, equity, and inclusion to be applied to the RMHS Mill Levy Program.

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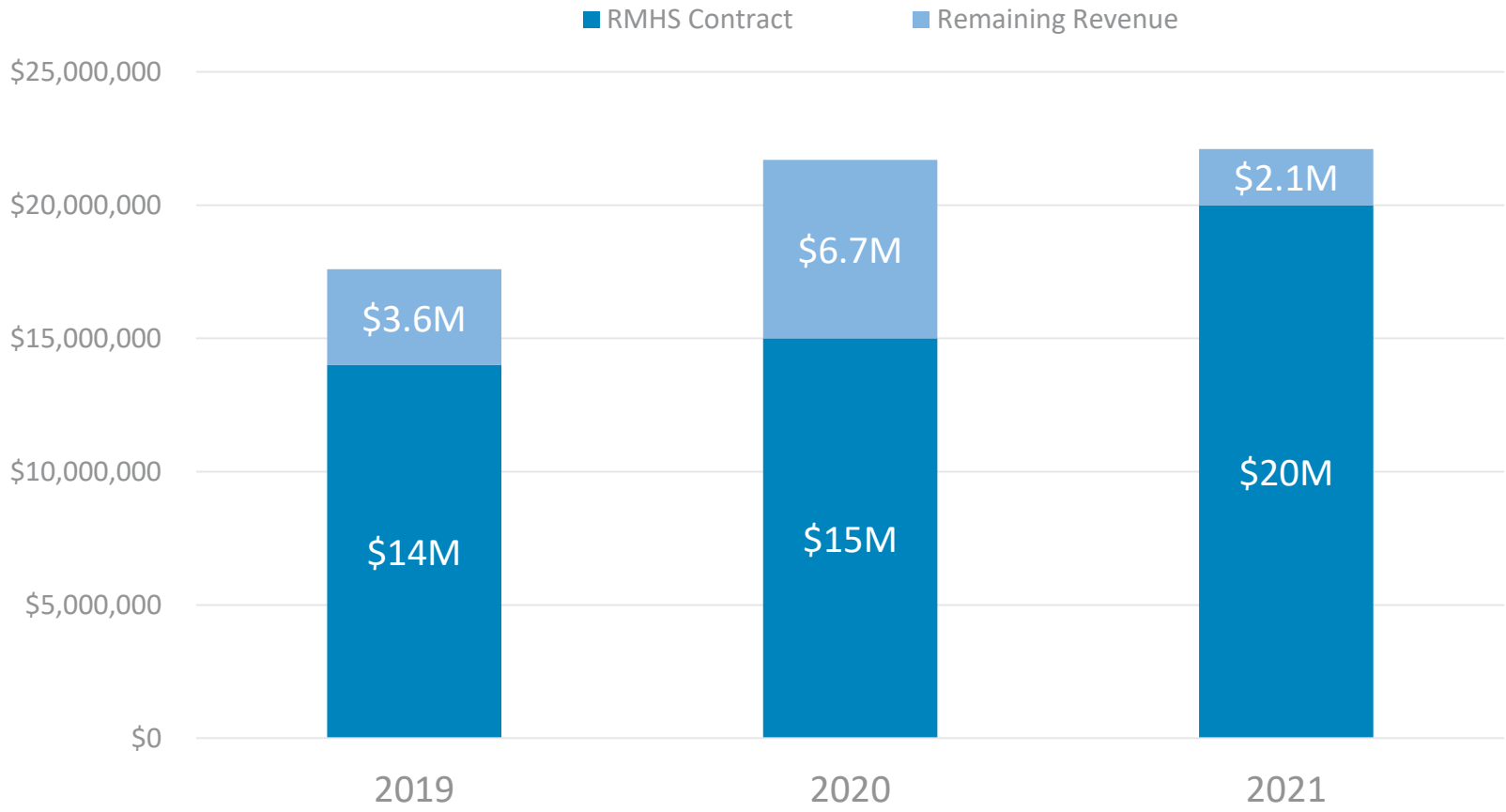
Current State

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# 2021 Mill Levy Revenue Projections



# Contract Term and Amount

PERIOD	DATES	BUDGET MAX.**
Initial Term	Jan. 1 to Dec. 31, 2021	\$20,000,000
First Renewal Term*	Jan. 1 to Dec. 31, 2022	\$21,000,000
Second Renewal Term*	Jan. 1 to Dec. 31, 2023	\$21,500,000
<b>Total</b>	<b>3-year agreement</b>	<b>\$62,500,000</b>

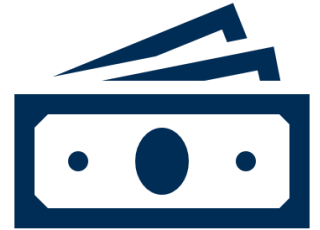
\* Renewal terms are optional and subject to contract performance, a new annual scope of work, and can only be exercised by the action of City Council in appropriating funds

\*\* Changes to budget maximums in a term require new approval from City Council



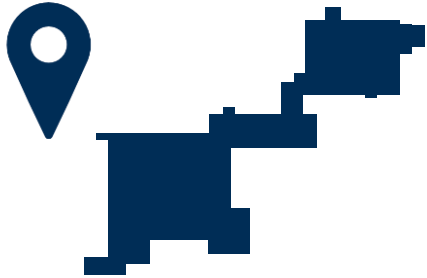
# Budget Structure

**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 available for funding services for people with I/DD.

# Continuing Requirements



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

**Metrics**: Requires reporting of monthly metrics for each program funded by mill levy.



**Administrative expenses**: Indirect cost categories clearly defined.

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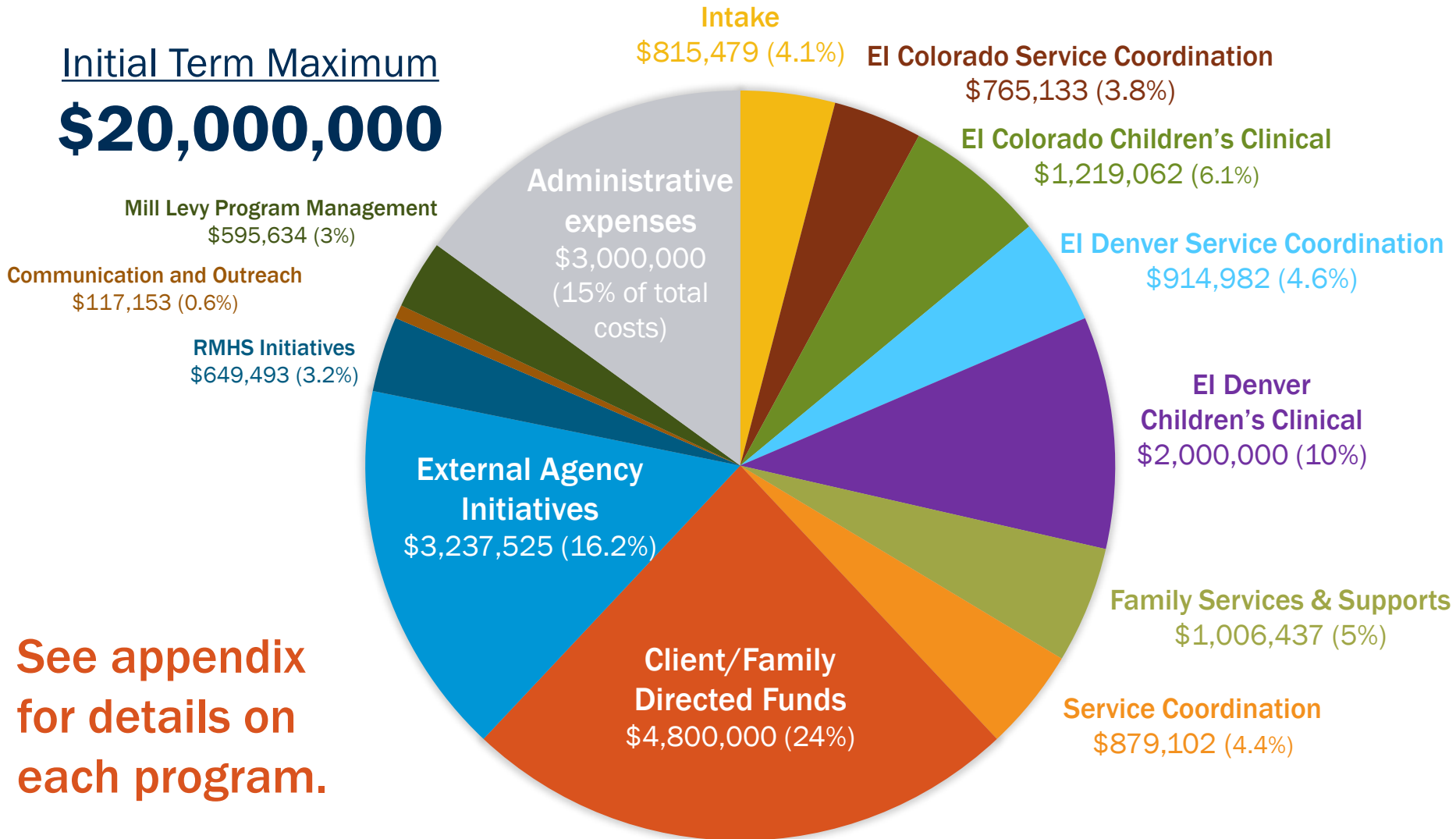
**2021 Budget and Services**

Appendix

# RMHS Program Budget (Jan. 1, 2021 – Dec. 31, 2021)

Initial Term Maximum

**\$20,000,000**



See appendix for details on each program.

# Client Assistance Increase



\$4.8M budgeted for client/family directed funds, including client assistance, emergency assistance, and mill levy service plans

INDIVIDUAL REQUESTS BY YEAR	2018	2019	2020*
Assistance requests	3,866	4,699	5,000+ issuances
Mill levy service complaints	1**	6	0
Number of people assisted (unique count)	1,610	1,955	~90 per month***

Please note:

\*2020 metrics are based on monthly reports to date. Annual RMHS report will confirm total counts.

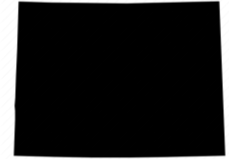
\*\*Beginning Sept. 1, 2018 under initial term for current agreement

\*\*\*Average based on monthly metrics reports.



# Meeting New Gaps in Services

State rule change shifted threshold of Early Intervention Colorado services from 25% to 33% delayed. [12 CCR 2509.10 Vol 7.901.](#)



Case management and therapeutic services for approximately **426** Denver babies ages 0-3 with delays no longer eligible

Colorado Early Intervention case management services are provided through the Community Centered Boards (CCBs), similar to Medicaid Home & Community Based Services waivers



# The CDC says this about early intervention services:

*“Intervention is likely to be more effective when it is provided earlier in life rather than later.”*

*“The connections in a baby’s brain are most adaptable in the first three years of life. These connections, also called neural circuits, are the foundation for learning, behavior, and health. Over time, these connections become harder to change.”*

*“Early intervention services can change a child’s developmental path and improve outcomes for children, families, and communities.”*

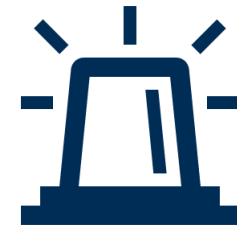


# New RMHS Mill Levy Initiatives



**DPS Liaison:** Enhances information sharing and transition services for school-aged children, ages 14-21.

**Crisis Case Manager:** Provides support in emergency situations, liaises with other emergency programs/resources.



**Infant Mental Health Specialist:** Mental health consultation and supports in early intervention programs, personnel.



# Policies and Procedures

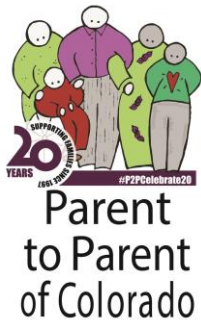
**Maintained**: Policy requiring RMHS to establish and post policies and criteria for awarding mill levy funding to community agencies.

**Existing**: Client grievance policy now explicitly required.



**New**: Policy for monitoring External Agency Initiatives, Early Intervention Denver policies, and policies for RMHS initiatives.

# Organizations Receiving Mill Levy Funding from RMHS



Note: RMHS contracted with 103 community agencies in 2019 to provide mill levy-funded services and supports. Not all current organizations are shown.



# Appendix

# Conflict-Free Case Management Update



**Jan. 1, 2021 to Dec. 31, 2023**  
Term of new RMHS contract

**New deadlines will likely be re-established by Colorado legislature in 2021.**

\*CMS is an acronym for the Centers for Medicaid & Medicare Services



# Intake

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

## DHS billed for:

- Rate per new intake broken down by age category and time spent

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



Initial Term Budget  
**\$815,479**

*4.1% of costs*

## Performance Measures

- Referrals processed for ages 0-3 per month
- Referrals processed for ages 3+ per month
- Number of referrals initiated in the month



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

# Early Intervention Colorado Service Coordination

Supplemental funds for case management of babies of the new 33% threshold for developmental delays



Initial Term Budget

**\$765,133**

*3.8% of costs*

## DHS billed for:

- **Rate per Denver client**

**2,508** Denver babies received services in 2019

Estimated **4%** growth rate

## Performance Measures

- Active Denver clients per month
- Individualized family service plans completed
- Number of client assistance requests, \$ amt
- Number of children exiting EI and reason



Services for babies up to age 3 with developmental delays.



# El Colorado Children's Clinical

Supplemental funds to determine if a child has a developmental delay or disability and related therapeutic services for El Colorado clients (33% delay threshold)



Initial Term Budget  
**\$1,219,062**

*6.1% of costs*

## DHS billed for:

- Rate per Denver client for intervention services
- Rate per Denver client for assessment services

## Performance Measures

- Kids seen for assessments per month
- Kids seen for ongoing treatment per month
- Length of time from date of consent for services to date service begins by discipline



**1,689** Denver kids received services in 2019

Estimated **4%** client growth rate

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



# Early Intervention Denver Service Coordination

Full funding for case management of babies with developmental delays 25-32%, including coordinating EI Denver therapy services



Initial Term Budget

**\$914,982**

*4.6% of costs*

## DHS billed for:

- Rate per Denver client

## New program in response to EI Colorado budget cuts

426 Denver babies estimated to receive services in 2021

Estimated 4% client growth rate

## Performance Measures

- Active Denver clients per month
- Individualized family service plans completed
- Number of client assistance requests, \$ amt
- Number of children exiting EI and reason



Services for babies up to age 3 with developmental delays.





# EI Denver Children's Clinical

Funding to determine if a child has a developmental delay or disability and related therapeutic services (25-32% delay threshold)

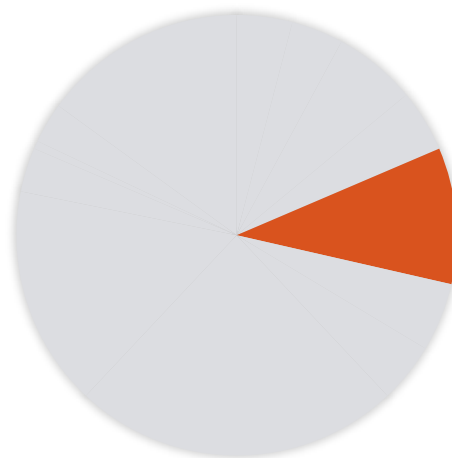
## DHS billed for:

- Rate per service for Denver clients

## New program in response to EI Colorado budget cuts

**426** Denver babies estimated to receive services in 2021

Estimated **4%** growth rate



Initial Term Budget

**\$2,000,000**

*10.0% of costs*

## Performance Measures

- Kids seen for assessments per month
- Kids seen for ongoing treatment per month
- Length of time from date of consent for services to date service begins by discipline



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



# Family Services & Supports

Supplemental funds for the Family Support program to provide therapy services and respite—if no mill levy funding were available, Denver would have a waitlist

## DHS billed for:

- Rate per Denver client

**1,419** Denver kids received services in 2019  
Estimated **12%** growth rate



Initial Term Budget  
**\$1,006,437**

*5.0% 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.

# Service Coordination

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

## DHS billed for:

- Rate per Denver client

**898** Denver residents received RMHS case management for HCBS waiver services in 2019  
Estimated **2.5%** growth rate



## Initial Term Budget

**\$879,102**

4.4% of costs

## Performance Measures

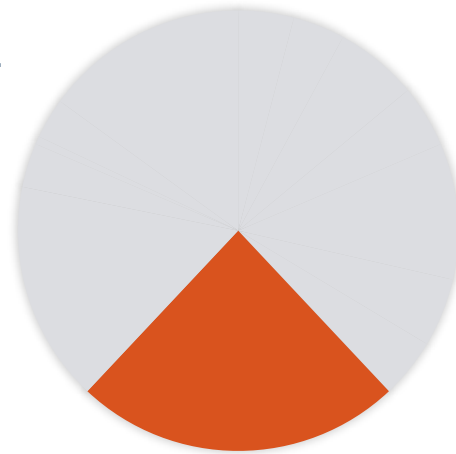
- Active Denver clients per month
- Mill levy plans/amendments per month
- Quarterly reviews completed per month
- Individual requests processed, \$ amt



Services for adults and children on one of Medicaid's Home and Community-Based Services waivers (about 5% are under 18).

# Client/Family-Directed Funds

Funds one-time needs where no other resources exists (i.e., housing stabilization, life-saving generator, furniture, clothing, respite, etc.) as well as additional critical services through mill levy service plans



Initial Term Budget  
**\$4,800,000**

*24.0% of costs*

## DHS billed for:

- **Actual costs**

## Performance Measures

- Issuances and \$ per month (by category)
- Unique recipients per month
- Housing stabilization metrics
- Client satisfaction measures

Unique count for client assistance services increased

**21%** from 2018 to 2019

**4,699** requests in 2019

**14%** funding increase in 2021



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



# External Agency Initiatives

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



Initial Term Budget  
**\$3,237,525**

*16.2% of costs*

## DHS billed for:

- Actual costs

## Performance Measures

- Number of initiatives
- Individuals served per initiative

**28** external initiatives in 2019

**27** external initiatives in 2020

**4%** funding increase



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



# RMHS Initiatives

Funds for RMHS to enhance existing services and add services integrated with current processes (i.e., dedicated waitlist case manager, family navigator, and translation services)



Initial Term Budget  
**\$649,493**

*3.2% of costs*

## DHS billed for:

- Actual costs

## Internal initiatives must be approved by DHS

New this year: DPS Liaison, Crisis Case Manager, Infant Mental Health Specialist, EI Denver Program Manager

## Performance Measures

- Number of initiatives
- Individuals served per initiative
- Number of events per initiative



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



# Communications and Outreach

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

## DHS billed for:

- Program staff
- Direct costs

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

**7** public meetings in 2020 to date



Initial Term Budget

**\$117,153**

*0.6% of costs*

## Performance Measures

- Community Advisory Council meetings
- Outreach/education events and attendance
- Number of digital outreach efforts, recipients
- Marketing print pieces/intent to distribute



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

# Mill Levy Program Management

Funding for dedicated RMHS mill levy program management responsible for developing and managing services



Initial Term Budget  
**\$595,634**

*3.0% of costs*

DHS billed for:

- Program staff
- Direct costs

## Performance Measures

- Metrics across all RMHS mill levy programs inform overall program performance.



**4** dedicated FTE, with approximately 8 supportive positions partially funded

Services to manage mill levy funded programs and evaluate performance while supporting engagement of RMHS clients and other stakeholders through a variety of roles and responsibilities.



# Administration and Overhead (indirect costs)

Supports indirect costs such as overhead, IT, and occupancy expenses supporting direct service delivery

DHS billed for:

- Indirect costs



Initial Term Budget  
**\$3,000,000**

*15.0% of contract total*

RMHS continued to reduce A&O costs from **18%** in 2018 to meet the **15%** cap required in ordinance by January 1, 2021.