

dpcolo.org  
303-360-6600

# Arapahoe County

FY2024

## MILL LEVY REPORT



Developmental  
Pathways

*The Sampson Family*

FY24: 7/1/2023 - 6/30/2024

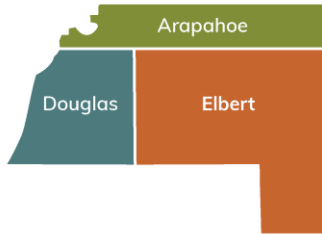
## Agenda

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- Introduction 
- The Importance of Mill Levy Funding
- Overview of Investment in the I/DD Community
- Safeguarding System Stability
- Q&A

Matt

Served 24,000 people  
(15,000 people point-in-time)



**544  
STAFF**



**\$71M BUDGET  
FY24**



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Matt

## The Importance of Mill Levy Funding

Mill Levies were passed in 2001 to support people with I/DD in Arapahoe County

**The community impact supported by nearly \$14.6 million in local funding is breathtaking!**

Mill Levy is the largest funding source for our local I/DD programming, which is a critical aspect of community supports.



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Matt




# Community Impact: Meet Nina



- ✓ DP removed financial barriers
- ✓ Nina received hippotherapy
- ✓ DP “opened doors to opportunities [they] didn’t know about.”
- ✓ “DP came at the right time to help us.”
- ✓ “You have a giant impact on families your programs touch. The impact on kids like Nina is immense.”

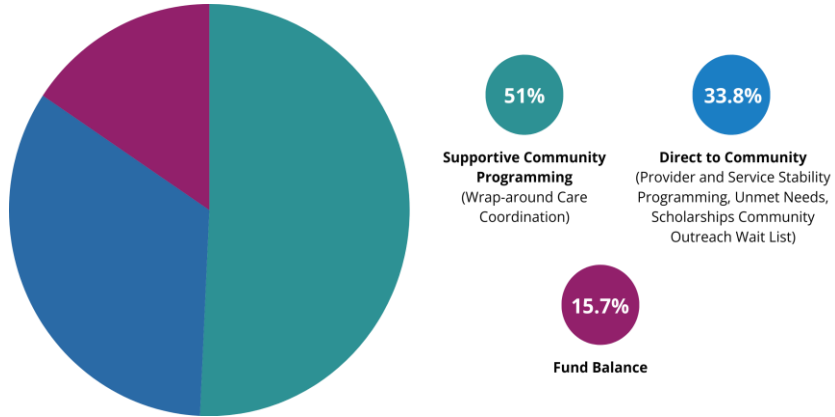
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## Ensuring Care in the I/DD Community

 <b>Early Intervention Services</b>	 <b>Long-Term Care Case Management</b>	 <b>Local I/DD Community Programming</b>
<ul style="list-style-type: none"> <li>• EI Evaluations</li> <li>• EI Coordination</li> <li>• Wrap Around Care Coordination</li> </ul>	<ul style="list-style-type: none"> <li>• 3 State-funded programs</li> <li>• 5 non-HCBS programs</li> <li>• 10 Medicaid Waivers</li> <li>• Wrap Around Care Coordination for I/DD members</li> <li>• No Wrong Door Systems                             <ul style="list-style-type: none"> <li>◦ Systems Navigation</li> <li>◦ Crisis Supports</li> <li>◦ Systems Education &amp; Resources</li> </ul> </li> </ul>	<ul style="list-style-type: none"> <li>• Locally funded I/DD Waitlist Care</li> <li>• Coordination (CO WL)</li> <li>• 2 County Liaisons</li> <li>• Outreach, Education, Trainings, Activities, Events, &amp; Community Supports</li> <li>• Provider Grants, Sponsorships, &amp; Mill Levy Contracts</li> <li>• Scholarships &amp; Unmet Needs</li> <li>• Biweekly Newsletters &amp; Resource Hub</li> <li>• Funding: Mill Levy, Endowments, &amp; Donations</li> </ul>
<b>Babies and Toddlers</b> FY24: Served 4,400+ Avg Point in Time: 2,400+ I/DD: 100% Served	<b>Birth to Aging</b> FY24: Served 17,400 Avg. Point in Time: 12,000+ I/DD: >36% Served	<b>Mostly 3 yr -21 yr</b> FY24: Served 12,900 (all programming) Avg Point in Time Caseloads: 1,700+ Annual Unmet Needs: 3,000+ I/DD: 99.99% Served*

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## Arapahoe County Expenditures



Darcy

## Wrap-around Care Coordination

Arapahoe County

Investment in I/DD Services

**6,254 total individuals served**  
(about \$1,178 per person)

**Early Intervention, HCBS-DD, HCBS-CES**  
(top wrap-around care programs accessed)

Core Contracts	Wrap-around Care
<ul style="list-style-type: none"> <li>• Basic intake/referral</li> <li>• Needs assessment</li> <li>• Service planning</li> <li>• Service monitoring and evaluation</li> </ul>	<ul style="list-style-type: none"> <li>• Community connections and partnerships with integral disability partners</li> <li>• Systems information and resources (how-to guides, etc.)</li> <li>• Community education, outreach, training</li> <li>• Continuous quality improvement</li> <li>• Special teams</li> </ul>

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## Wrap-around Care Coordination in Action

- ✓ Intentionally Staffed Teams
- ✓ Dedicated to supporting increased access
- ✓ Proven & trusted community partners
- ✓ Ensuring people receive quality care in the most seamless way possible.



## Wrap-around Care Coordination in Action



### A County Liaison Role

- Education for Members, families, and community partners on waivers, local funding, benefits, resources, and more
- Navigation through the many steps & multiple teams & many agencies to support intake to enrollment
- Helping to prevent displacement/homelessness



Dinah

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## Direct I/DD Local Programming | \$4.9M

In action, this looks like



### Service Stability

- Sponsorships
- Grants



### Scholarships



### Unmet/Under-met Needs Requests Approved



### Community Outreach Waitlist Services

- Care coordination
- Bi-weekly resources shared

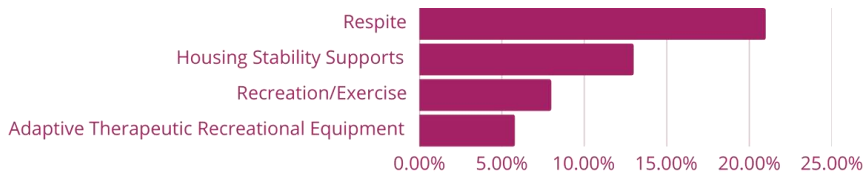
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## Direct Local Programming Impact

### Top Areas of Unmet/Under-met Needs

(numbers as highest dollar amount of total requests approved)

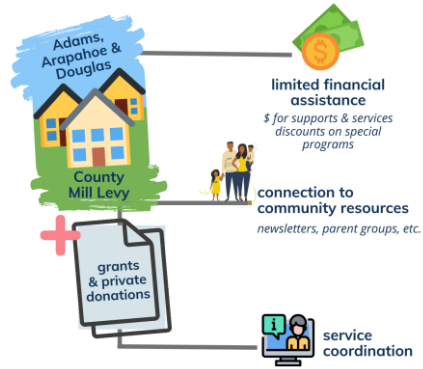


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## Community Outreach Waitlist Programming (CO WL)

This 100% locally funded program is unique to DP and entirely financed by active Mill Levy funding.

**Without Mill Levy, these families would have no way of accessing these gap supports while waiting for other more robust supports.**



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Dinah

## Community Impact: Meet Nick

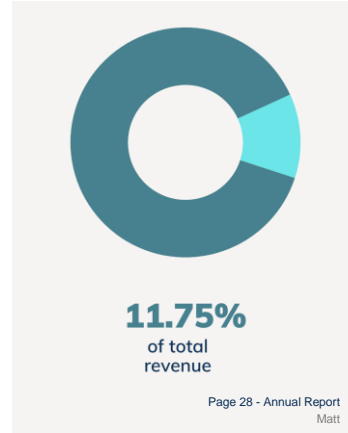
Arapahoe County

- With Local Programming funds, Nick attended a camp that provides intensive therapy and recreational activities
  - ✓ Communication skills
  - ✓ Socialization skills
  - ✓ Relationships built
  - ✓ Independence increased
- As a result, Nick developed a close friendship with another camper and boosted his confidence and independence.



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## Management & General Expenses



## Safeguarding System Stability



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## Upcoming Celebrations



**March is DD Awareness Month**

**March 19**  
I/DD Day at the Capitol

**March 30**  
DP event: **"FestABILITY" Sensory Festival**  
Celebrate Developmental Disabilities Awareness Month (DDAM)  
with a day full of inclusive fun and festivities for all abilities!



# Questions



# Thank You

*for your unwavering local  
support of individuals with  
developmental disabilities*



**Developmental  
Pathways**

## **Developmental Pathways**

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