

FY2023
**Mill Levy
REPORT**

Arapahoe County



The Kofie Family



Developmental
Pathways

DPCOLO.ORG
303-360-6600

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FY23: 7/1/2022 - 6/30/2023

Agenda

- Introductions
- Overview of Investment in the I/DD Community
- The Future of Mill Levy
- Ongoing System Challenges
- Q&A

Matt

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Made Possible By You

2023 marked the 21st anniversary of receiving Mill Levy funds from Douglas & Arapahoe counties.

We are grateful to you for entrusting us with your tax dollars to further serve, support, and assist people with intellectual and developmental disabilities and delays (I/DD).



THANK YOU!

Matt

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The Importance of Mill Levy Funding

A mill levy was passed to support people with I/DD in Douglas & Arapahoe counties.

The combined community impact supported by nearly \$21 million of Mill Levy is breathtaking!

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



Matt

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Meet the Muench Family



Dear Developmental Pathways,
 THANK YOU for your generous [support for] our wheelchair-accessible van...As I enter into my 3rd trimester, this van has truly saved me from heavy lifting. None of this would have been possible on our own merit. So, thank you again for reaching out and doing everything in your power to help our family out. We are truly blessed to be a part of this community.
 God Bless,
 Brian, Katie, & Chloe Muench



Chloe at her first dance recital (2023)

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Our Program Areas (Three Pillars)



**Long-term Care
Case Management**



**Early Intervention
Services**

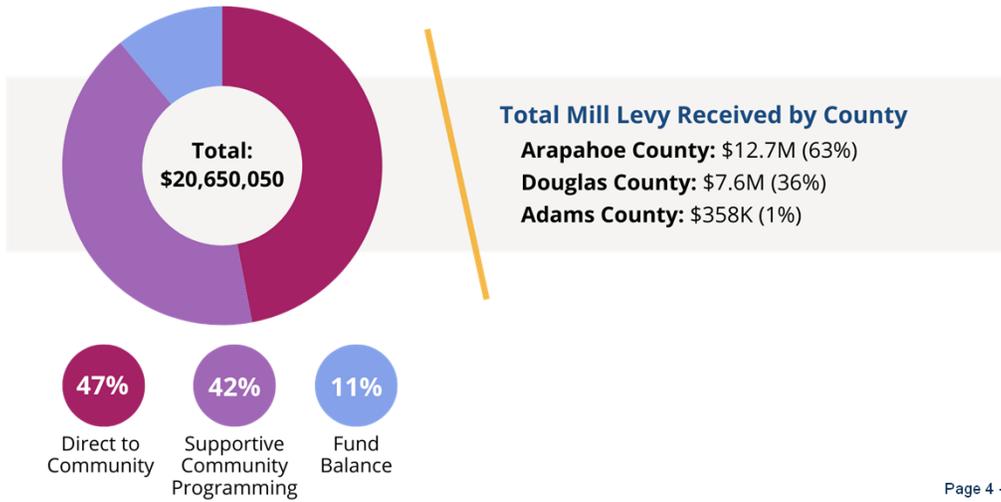


**Local I/DD Community
Programming**

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Investment in the I/DD Community

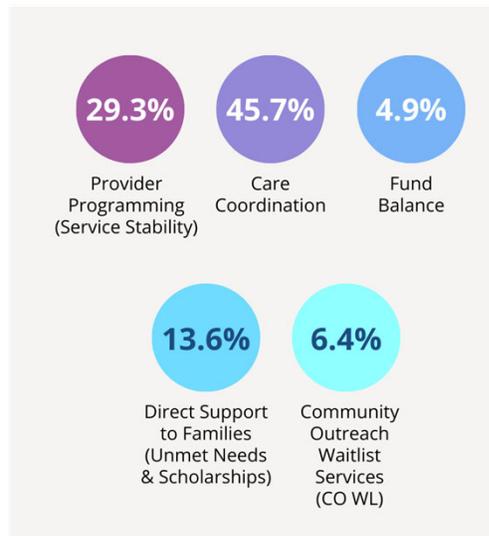
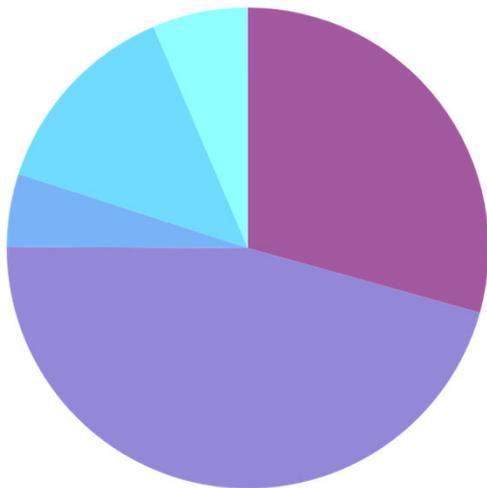
Summary



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Karen

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County Expenditures



Karen

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Direct I/DD Local Programming

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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Darcy

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Community Impact: Meet Paige

- 25 years of support!
- With program funding support, attended an inclusive ski camp
 - ✓ Communication skills
 - ✓ Socialization skills
 - ✓ Relationships built
 - ✓ Independence increased
- As a result, got a job as an assistant at Small Champions, helping youth with disabilities



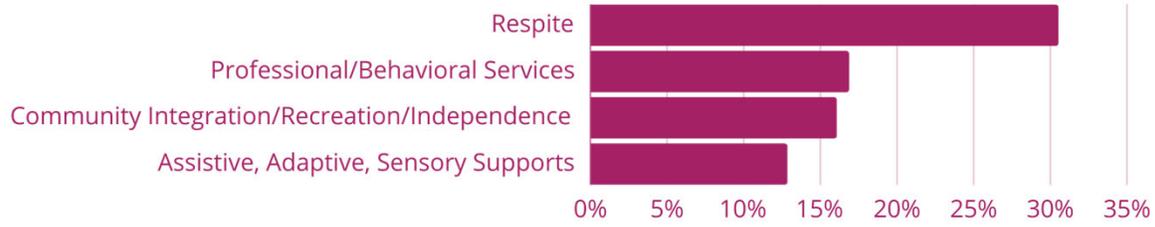
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Erica

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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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In action, this looks like intentionally staffing with people dedicated to helping our community traverse the complicated world of disability services.

Our teams play a critical role in ensuring that people with I/DD and their families receive quality care in the most seamless way possible.



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Wrap-around Care Coordination

Investment in I/DD Services

4,661 total individuals served

(about \$1,245 per person)

Early Intervention, HCBS-DD, HCBS-CES

(top wrap-around care programs accessed)

Core Contracts

- Basic intake/referral
- Needs assessment
- Service planning
- Service monitoring and evaluation

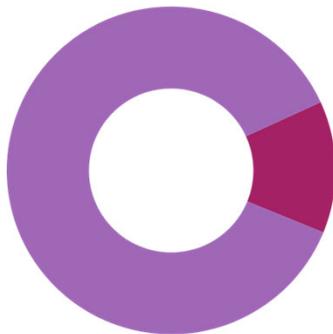
Wrap-around Care

- Community connections and partnerships with integral disability partners
- Systems information and resources (how-to guides, etc.)
- Community education, outreach, training
- Continuous quality improvement
- Special teams

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Erica

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Management & General Expenses



13%
of total
revenue

M&G Expenses
\$6,856,187
(13% of total revenue)

Total Expenses
\$53,140,718

Total Revenue
\$52,425,063

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Karen

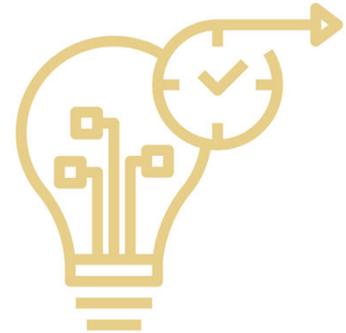
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The Future of Mill Levy

Since the initial discussions of Conflict Free Case Management (CFCM) and Case Management Redesign (CMRD) began, we've recognized a need to reevaluate how we provide services to people with I/DD, including how we use local funding.

FY24 Core Programming

- Continued enhancement of our reporting
- Refinement of provider grant and sponsorship programming
- Expansion of direct support programming, including unmet/under-met needs allocations and core scholarship programming
- Alignment of internal and external events and training
- Engage the I/DD community with a new Advisory Council and events like Conversations for Change



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Challenges & Opportunities



Case Management
Redesign (CMRD)



System Capacity



Recruiting &
Retaining Staff



Early Intervention
Programming

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Upcoming Celebrations



March is DD Awareness Month

- **March 23** | DP event: "Awaken Your Senses" Sensory Festival
- **March 27** | I/DD Day at the Capitol



2024: Celebrate DP's 60th Anniversary

Honoring 60 years of dedication to people with disabilities

- Visit our 60th-anniversary webpage: dpcolo.org/60th-anniversary/
- An anniversary all-staff celebration will be held in June!

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Questions

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Thank You

for your unwavering local support of individuals with developmental disabilities



Developmental Pathways

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