

IDDEAS Funding and Budget Update

- Where does this money come from?
- How much is there?
- How should we spend it?



Key Concepts

- **Revenue:** *Money received each year from the voter-approved Denver developmental disabilities mill levy property tax*
- **Expenditure:** *Money that has been spent on: 1) services for Denver residents with I/DD and; 2) administrative costs to manage the fund*
- **Fund Balance:** *Unspent revenue from prior years*

Where the Money Comes From: Property Tax

Property Tax

Generates revenue that supports **local** programs and services like schools, libraries, and affordable housing.



Mill levy

A type of property tax that is based on the **assessed** value of a property. The rate of the tax is expressed in mills.

One Mill

One mill = one dollar per \$1,000 of assessed value. In 2023, one mill for a typical home valued at \$631,800 = **\$38.65.**

[Denver Assessor's Office Website](#)

Denver Developmental Disabilities Mill Levy

- Approved by nearly 70% of Denver voters as a ballot measure in 2003
- Many other metro area counties have a similar mill levy to support people with I/DD (Arapahoe, Douglas, Boulder, Jefferson)
- All the money generated by the Denver I/DD dedicated mill levy tax (aka **revenue**) is put into a human services special revenue fund (the intellectual and developmental disabilities fund or the IDDEAS fund)

Developmental Disabilities Mill Levy

2003 - 2017

Dollars spent exclusively by RMHS (formerly Denver Options) on behalf of Denver residents with I/DD

2015

City **Audit** of RMHS and DHS; change in leadership at RMHS

2016

Fund Balance (unspent dollars from prior years) start to build up

2017

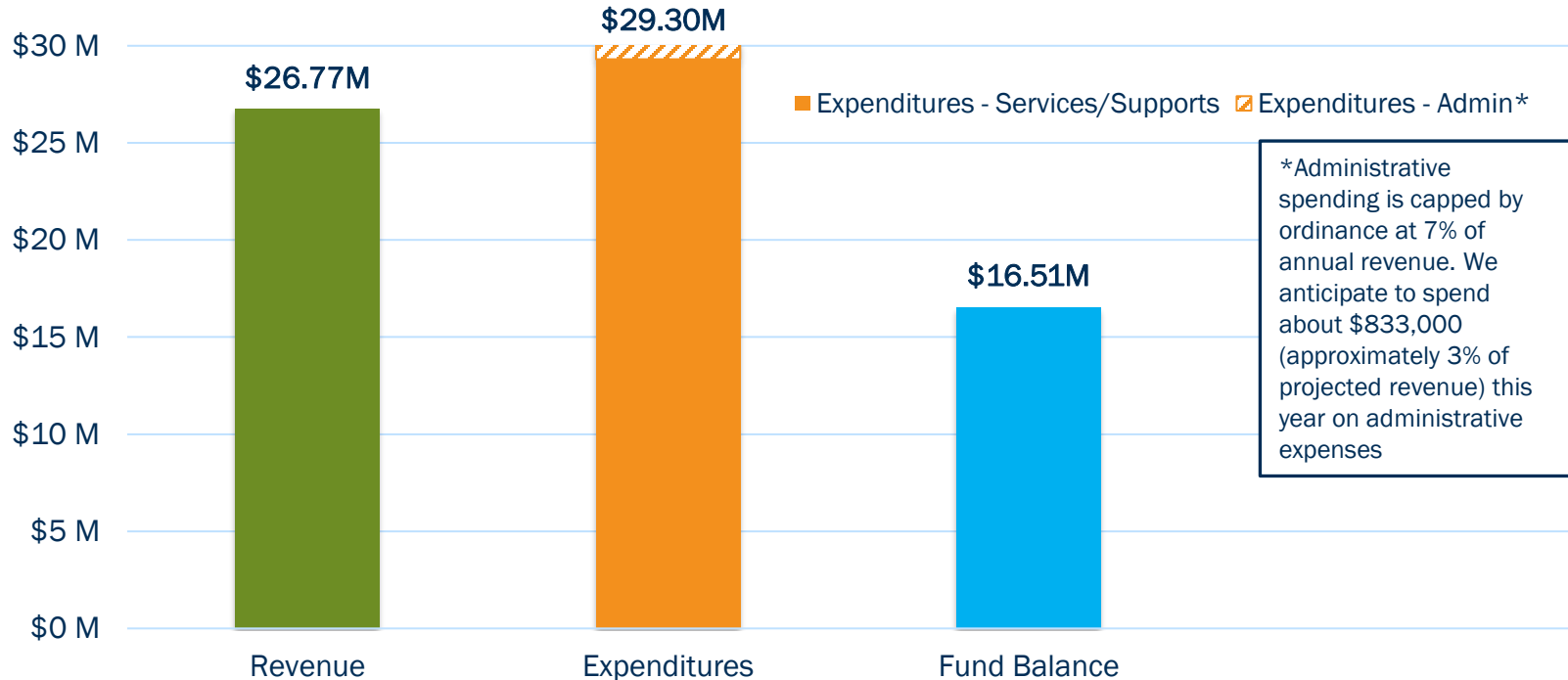
IDDEAS seats an **advisory council**

2019

City code allows **DHS to contract funds with other vendors** outside of RMHS; DHS hires **first IDDEAS program manager**

2024 Projections

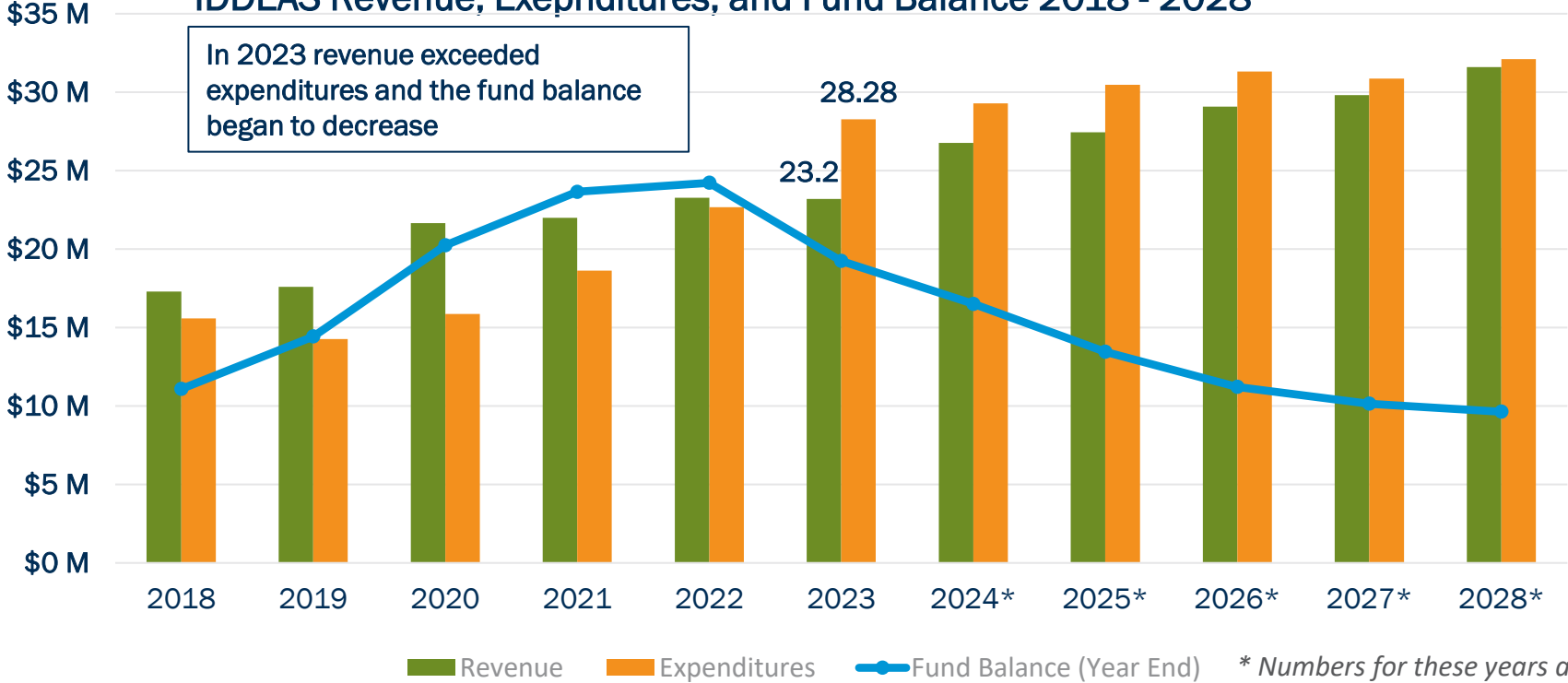
How Much Money is There?



How Much Money is There?

IDDEAS Revenue, Expenditures, and Fund Balance 2018 - 2028

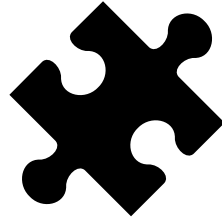
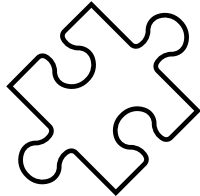
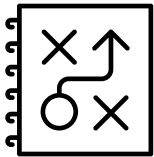
In 2023 revenue exceeded expenditures and the fund balance began to decrease



Revenue Expenditures Fund Balance (Year End) * Numbers for these years are projections

How long will the fund balance last?

Different projections show the fund balance ranging from \$1.4M to \$12M by the end of 2028



What are the unknowns?

How much revenue will actually come in?

How much money will our contracted partners actually spend?

How much will we spend on our pilots after the current contracts end?

Active Contracts as of May 2024

Pillar	Vendor	Project	Term	Amount
Gaps	RMHS	CCB Mill levy	Jan 2024 – Dec 2027	\$108,040,721
Housing	Bayaud	BE HOME - I/DD Housing Navigator*	May 2023 – Dec 2025	\$2,959,649
Housing	The Kelsey	Landlord & Building Assessment*	Nov 2023 – June 2024	\$50,000
Inclusion	Autism Community Store	Sensory Friendly Denver*	Nov 2022 – Oct 2025	\$371,080
Mental Health	RMHS	Denver START*	Sept 2021 – Aug 2024 [†]	\$5,663,864
Mental Health	Univ NH	National Center for START Services	Sept 2021 – Aug 2024 [†]	\$599,072
Technology	DPL	I/DD Digital Navigator	April 2023 – Dec 2024	\$180,000
Administrative	Ground Floor Media Center Table	Marketing & Communications	Jan 2024 – Dec 2024	\$50,000 -\$75,000

[†] negotiating extension through June 2025

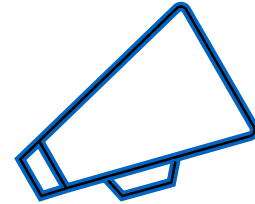
*competitively awarded contract

VOICES Mini Grants Program

Vital Opportunities for Inclusion, Choice, Empowerment, and Self-Advocacy

Utilize Point B (e) Creative Ideas Fund as model for

- Accessible funding process
- Community-informed decision making



Recommendations:

- *Implement programs, trainings, campaigns; and/or events to inspire, drive, and incentivize true inclusion for residents with I/DD (4/17/2019)*
- *DHS will explore potential programs for empowerment, self-advocacy, identity, and choice for people with I/DD in various events, trainings, and other potential modes of inclusion (07/27/2023);*

Our Next Steps – Long Term

Evaluate upcoming findings from Landlord Builder Assessment

Revisit & prioritize existing recommendations

Continue to analyze financial information & refine projections

