

CHIEF EXECUTIVE OFFICER'S REPORT

APRIL 2019

Del Norte Office - The parking lot is 90% completed. We are waiting for the Department of Transportation to designate the access point for the lot the building is on. In the meantime, we will be working on lot clean up, prepping the outside of the building for painting and façade. Signage will be incorporated once we have been given authorization from the city. The building is fully functional and there are three staff assigned to this location. The services provided at this location is mental health and substance therapy for all ages. We now are providing group sessions and MAT (Medical Assisted Treatment). Our goal is to move as fast as time allows keeping this location very active.

Health Benefits- We have been informed that a 10% increase is being considered which totals \$100,000 to our bottom line. We have an average trend of 80% and I am challenging the proposed increase. Our broker is handling the push back and we are waiting to see how this turns out.

401K - Toni Martin will be providing an update on the option that we have come up with for recognizing staff who have been employed with the agency for 5 and 10 years. It is an easy solution that will work for the continuation of this type of recognition.

Administrative Professional Day - The date was April 24, 2019 and a lunch and a thank you card was included. This provided me an opportunity to say a few words of how critical their support services are to clinical staff. I also provided a big picture presentation on how Health Colorado is evolving.

FY 2019-2020 Budget - We are well into developing the first draft of the new budget, which we will be presenting at the May board meeting. Dawn will be calling on the Finance Committee to hold a meeting before the budget is presented to the board.

RVU - The staff continue to monitor our costs and unit production weekly. The plan to increase training, upgrade technology and have a second recognition of staff is still on target. We will get into more details at the meeting.

Crisis Contract - There is still some uncertainty given that the case filed by CBHC has not concluded, even though the Office of Behavioral Health has moved forward and issued the contracts. At this time, Health Colorado will administer the Crisis

contract and preliminary work has begun on the structure and related policies. More to come.

On a happier note, we have been awarded the dollars to cover our deficit for this year and are keeping the transportation pilot for another 3 years with adequate funding.

Program Presentations - We are having 2 program presentations at the beginning of the meeting. Victoria supervises these programs and it is detailed on the agenda. Cindy will give a presentation on the Balance Sheet as well.