



# Rocky Mountain Health Care Services

## 2015 ANNUAL REPORT

*Improving lives, Optimizing wellness, Promoting independence*

## CEO Message



Rocky Mountain Health Care Services ended 2015 serving more participants and clients than ever before. Our commitment to serving the frail elderly, individuals with traumatic or acquired brain injuries, and individuals in need continues to grow. Through our partnerships and relationship in the community, we continue to fill a vital role in ensuring the needs of the people in our region receive the highest quality of service and care.

The year was exciting for our organization as we neared the completion of a major project which has enhanced our ability to serve more individuals in Colorado Springs. Our major investment in the community for our participants and staff was the renovation of the “Eisenhower Hospital.” This is the new home of our PACE Program (Program of All-Inclusive Care for the Elderly) and our Neuropathways Center (serving people with traumatic or acquired brain injury). The new state-of-the-art facility opened in February 2016 and has become the cornerstone of the organization. We had significant support from a wide range of donors and partners, as they believe in the role RMHCS has in caring for our community.

As the structure of health care and support services continues to evolve in our region and state, RMHCS continues to lead and participate in the transformation to ensure that our community’s needs are being met. Our opportunities are many and our commitment to our mission is steadfast. Thank you for all of your support in making RMHCS great!

Sincerely,

Tom Reiter

President and Chief Executive Officer

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## Message from the Board Chair

This was an exciting year for Rocky Mountain Health Care Services. It was a year full of growth, new opportunities, and greater capacity to serve new participants in El Paso County. The number of PACE participants increased by 40 percent and we expect this number to continue rapid growth throughout 2016. Programs were added for our BrainCare residents and clients, HealthRide utilization continued to grow and Rocky Mountain Options for Long Term Care helped individuals qualify for long term Medicaid programs in three counties. As a company, our revenues grew from \$27.3 million to \$33.5 million, with the biggest growth in PACE from \$15.6 million to \$21.3 million.

In 2015, our board of directors focused on developing its oversight responsibilities for RMHCS and updated our articles of incorporation on file with the Secretary of State. The articles of incorporation were outdated, so this was significant in bringing them up to date with the most modern nonprofit board standards. We also changed our operating bylaws by adding term limits to ensure the board continues to have fresh ideas and diverse representation. Board members also helped RMHCS raise community awareness and funds through our participation in the sixth annual Chef's Showcase.



Under the leadership of our previous board chair Carolyn Pace, we oversaw the successful remodeling of the old Eisenhower Hospital into what has become the jewel of RMHCS. We opened the newly remodeled, centrally-located Pikes Peak building in February 2016. Work is being done to find a replacement for the Lodge, a building RMHCS took over in 2007, to provide a residential facility for individuals with brain injuries. We are also looking to the future for growth and planning efforts for additional sites where RMHCS can provide our community-based services. HealthRide has proven to be a benefit for both PACE and BrainCare clients and is viewed by the City of Colorado Springs as a possible alternative to many of the emergency calls that are not true medical emergencies.

The board also has begun work with Tom Reiter, CEO of RMHCS, and his management team on updating our mission statement and strategic plan as to where we need to be as a company in the next five to 10 years. RMHCS values our dedicated employees, our clients, and our supporters. The board is working diligently with management to ensure staffing maintains pace with growth of the organization to meet our mission of providing the highest level of care for the people we serve.

Sincerely,

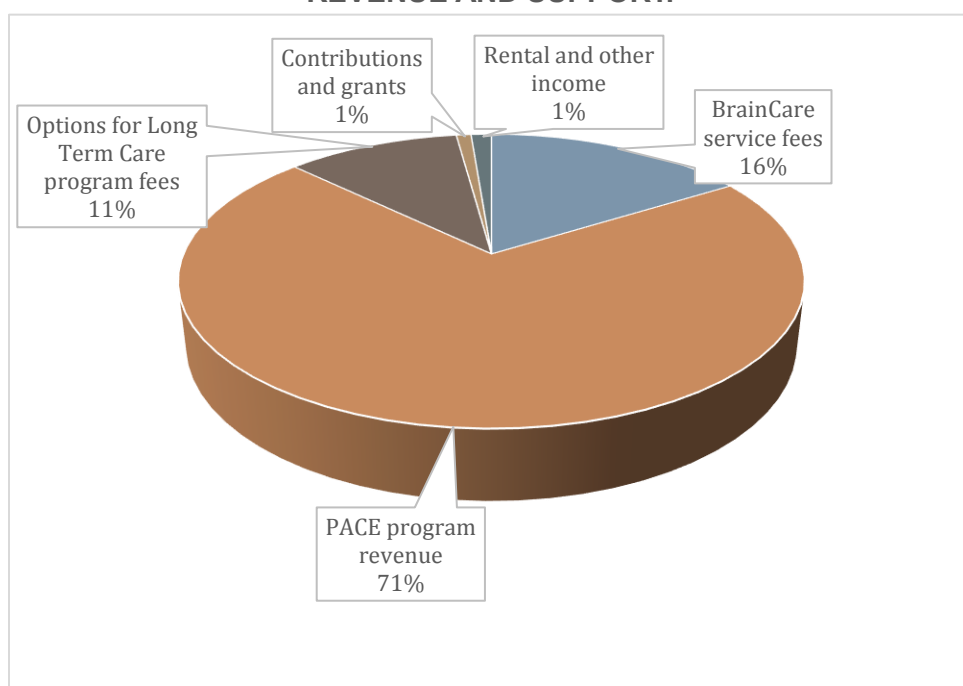
Bill Levis

Chairman of the Board of Directors

## Financial Summary

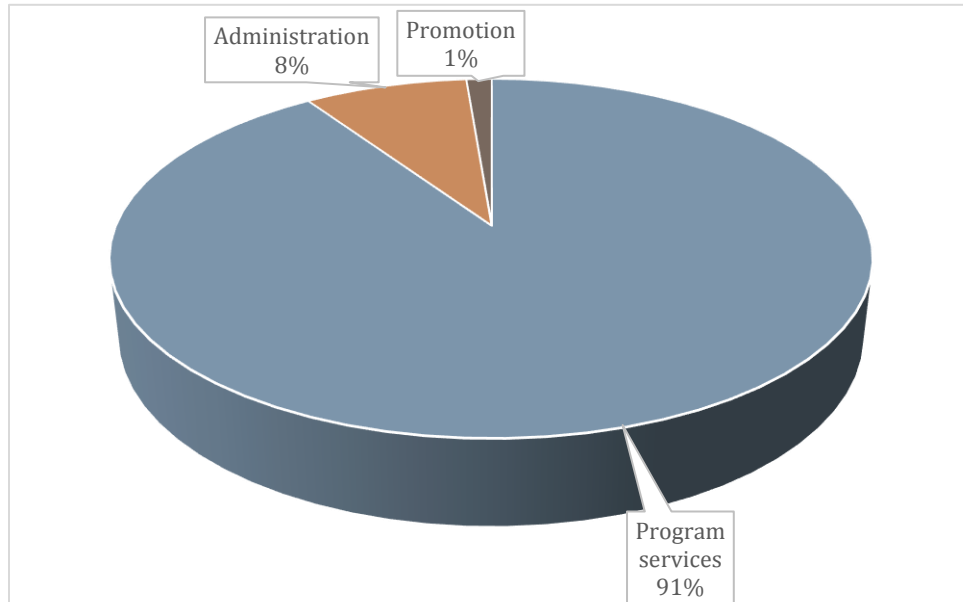
With a 24% increase in revenue we were able to provide support to an additional 2,755 people in need in our community. Of every dollar earned, 84 cents was used directly to support participant care and programs and nine cents was used for administration, marketing, and fundraising. We were able to set aside the remaining seven cents for our reserve fund.

### REVENUE AND SUPPORT:



Revenue and Support	
<b>BrainCare service fees</b>	\$4,925,388
<b>PACE program revenue</b>	\$21,581,789
<b>Options for Long Term Care program fees</b>	\$3,245,077
<b>Contributions and grants</b>	\$275,499
<b>Rental and other income</b>	\$382,125
<b>TOTAL Revenue and Support</b>	\$30,409,878

### EXPENSES:



Expenses	
Program services	\$25,455,885
Administration	\$2,309,922
Promotion	\$359,839
<b>TOTAL Expenses</b>	<b>\$28,125,646</b>

Net Assets	
Change in Net Assets from Operations	\$2,284,232
Non-operating Contributions restricted for capital purchases	\$25,260
Change in Unrestricted Net Assets	\$2,309,492
Net Assets Beginning of Year	\$8,304,988
Net Assets End of Year	\$10,614,480

## 2015 Donors

We would like to give a heartfelt thanks to everyone who donated and supported RMHCS and our programs in 2015. Without your passion for our mission, we would not be able to impact our community to the current extent! Thank you for being supporters and ambassadors for RMHCS!

Nick and Kristen Abbott  
Gary Abbott  
Todd and Traci Abeyta  
Jeff Ahrendsen  
Mark Alford  
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Sheree Wright  
Patricia Yeager  
Palmue Yeast  
Jessica Yoakum  
Tina Ziwak  
Jim Zorman  
Chris Zwirlein

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## Contact Information

TOM REITER  
CHIEF EXECUTIVE  
OFFICER

[treiter@rmhcare.org](mailto:treiter@rmhcare.org)

TAMRIN APAYDIN  
CHIEF FINANCIAL  
OFFICER

[tapaydin@rmhcare.org](mailto:tapaydin@rmhcare.org)

KASEY MCCLURG  
DIRECTOR OF  
BUSINESS  
DEVELOPMENT

[kmcllurg@rmhcare.org](mailto:kmcllurg@rmhcare.org)

## Company Information

Rocky Mountain Health Care Services

310 South 14<sup>th</sup> Street

Colorado Springs, Colorado 80905

**Tel** (719) 466-8777

**Fax** (719) 473-0628

[www.rmhcare.org](http://www.rmhcare.org)



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Health Care  
Services**