A JOINT MESSAGE FROM

LEADERSHIP

Rocky Mountain Health Care Services would not be where it is today without its over 300 employees and the guidance and vision of its Board of Directors. We are privileged and honored to serve seniors and individuals with brain injuries in the El Paso County area.

Once again, 2018 was a year of continued growth with an over 12% increase in seniors served in our Rocky Mountain PACE program, from 659 participants in December 2017 to 741 participants in December 2018. That’s 741 seniors in our community that rely on PACE for life-changing services! Thanks to the services we provide, they can live actively and independently for as long as possible in their own homes. Our BrainCare program was restructured after funding challenges, with a focus on a strong residential program and continuing to help our participants thrive after a brain injury with skills training and case management.

Our financial performance was solid in 2018, as total revenue increased by 20.5% over the prior year, due mainly to PACE program. This strong growth highlights the need for services in the El Paso County community, and our employees rise to the challenge by giving that little extra that creates an extraordinary experience for those in need.

As we look to the future, Rocky Mountain Health Care Services’ vision is to make a difference, one life at a time, by continuing to provide exceptional, coordinated care for our participants. Over the next three years, we will develop critical pathways towards our organization’s expansion and growth, while continuing to emphasize quality, safety and service. We will also continue to focus on creating a culture of employee excellence, which will pave the way towards RMHCS becoming one of the best places to work in the Pikes Peak Region. With the support of our employees, our Board of Directors and the community, we know we can make this vision a reality.

On behalf of the Board of Directors and the President and CEO, it is with pride and honor that we serve this community.

Sincerely,

Daniel O’Rear
Chair

Nathan C. Olson
President & CEO
WHO WE ARE

Our Mission:
The mission at Rocky Mountain Health Care Services (RMHCS) is to provide the highest-quality, cost-effective, person-centered services to improve lives, optimize wellness, and promote independence for those underserved. We work diligently to keep individuals as highly independent as possible. We deliver exceptional care to enrich the lives of our participants and empower them to live vibrant, independent lives.

Since 1976, we’ve worked towards this goal through programs that are designed to meet the specific needs of individuals living in El Paso County.

Our Vision:
RMHCS would like to be known for the best health care services in the Pikes Peak region. We will be a thriving nonprofit, continuing to deliver high-quality, cost-effective, person-centered care, expanding our services in Colorado while influencing care on a local, state and national level. We will eliminate healthcare worries, elevate quality of life, be the region’s employer of choice and become the leading catalyst for change in healthcare. We will grow and respond to the health care needs of our community as it continues to change. Our goal is to be supporters of change, while improving and collaborating with others when it comes to providing a range of excellent health care services.

Our Values:
Everyone at RMHCS values and honors the commitment to our community to help participants lead meaningful independent lives.

We believe in:
- Stewardship
- Excellence
- Respect
- Veracity + Integrity
- Innovation
- Collaboration
- Empathy + Compassion
WHAT WE DO

Rocky Mountain Health Care Services

Meals:
In 2018, RMHCS provided 64,029 meals for all participants.

Transportation:
In 2018, RMHCS provided 74,941 rides for all participants.

RMHCS had 19 buses and 4 vans in service.

$2,184,000 Total cost for transportation
WHAT IS PACE?

Who We Serve:

Average age **72**

Age distribution of participants **55-99**

**30%** Men  **70%** Women

The Interdisciplinary Team:

The interdisciplinary team comprehensively assesses the individual needs of each participant on at least a semi-annual basis.

In 2018, Rocky Mountain PACE employed:

**7** Full time primary care physicians and nurse practitioners

741 SENIORS SERVED

Percentage of participants:

- **Behavioral Health Diagnosis**: 65%
- **Dementia Diagnosis**: 22%
- **High Risk for Falls**: 22%

The Interdisciplinary Team:

- Primary care physician
- Registered nurse
- Social worker (master’s level)
- Physical therapist
- Occupational therapist
- Recreational therapist
- PACE center manager
- Dietitian
- Personal care attendant
- Home care coordinator
- Driver
- Behavioral health
- The PACE Participants
Healthcare Services:

Services provided by Rocky Mountain PACE in 2018:

- **43,500** Hospitalizations & Assisted Living Days of Care
- **18,700** Home Care Visits (CNAs & Personal Care Workers)
- **11,400** Physical, Occupational & Speech Therapy Sessions
- **9,700** Restorative Care Nursing Visits
- **6,500** Specialist Visits (Oncology, Cardiology, etc.)
- **3,200** Clinic Nurse Visits
- **3,000** Behavioral Health Counseling Sessions

The PACE Center:

The Rocky Mountain PACE center serves as the focal point for coordination and provision of most PACE services. The facility includes a primary care clinic, areas for physical, occupational and recreational therapy, behavioral health, social services, socialization, personal care, nutritional counseling and meals.

Economic Impact to El Paso County:

<table>
<thead>
<tr>
<th>Participants Served</th>
<th>Total Personnel Expenses</th>
</tr>
</thead>
<tbody>
<tr>
<td>645</td>
<td>$18,871,000</td>
</tr>
<tr>
<td>1000</td>
<td>$28,000,000</td>
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<tr>
<td>Full Time Employees</td>
<td>Total Participant Expenses</td>
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<tr>
<td>300</td>
<td>$30,836,000</td>
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<tr>
<td>450</td>
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</table>

“PACE has been a blessing to me. Without PACE, there would be more people in nursing homes, and some people would just die because they couldn’t afford their medications! I wish every city had PACE.”

-Rocky Mountain PACE Participant
WHAT IS BRAINCARE?

Who We Serve:

- **72% Women**
- **28% Men**
- **Average age 49**
- **Age distribution of participants 20-76**

Our Process:

**Foundation**

Our living communities are the foundation of everything we do at BrainCare.

**Rehabilitation**

We offer a curriculum of classes, from academic and technical subjects like math, language & computer skills, to social & emotional skills like cooking & how to cope with their injury.

**Application**

We follow a project-based intervention approach to rehabilitation. Participants join project groups, select & determine the project, then plan the details from start to finish. This promotes a focus on executive functioning skills.

**Achievement**

The classes and project groups allow us to utilize Individual Support Plan (ISP) programs to work with participants to develop measurable outcomes. Direct care staff support participants in working on self-identified tasks while collecting data on their progress.

We focus on an individual’s holistic recovery. For our higher acuity participants, we see a minimum **18% increase** in reintegration into the community and activities that they enjoyed pre-injury.
Rocky Mountain PACE celebrated its 10 year anniversary with participants in the PACE Day Center.

In December, RMHCS hosted its first semi-annual blood drive to support the community. Employees donated 26 pints of blood.

The Go Team, an active group of handler/therapy dog teams, visited the Rocky Mountain PACE Day Center and BrainCare Neuropathways Center to provide comfort and caring to participants.

RMHCS sponsors monthly dances at the Colorado Springs Senior Center.

Staff volunteered at the Senior Resource Council’s Holiday Dinner Dance. Rocky Mountain PACE donated food for the event, which fed 500 seniors a holiday meal.

The Pikes Peak Challenge is the Brain Injury Alliance of Colorado’s annual fundraising event. Since 2014, Team BrainCare has been the largest team to participate.
8TH ANNUAL CHEF SHOWCASE

CHEF SHOWCASE is our signature annual fundraiser at Rocky Mountain Health Care Services. The focus is to raise funds and promote awareness for Rocky Mountain PACE and BrainCare.

Chefs donate their time, food and talent to compete to be one of the top three chefs in the competition. Our sponsors enjoy voting on their favorite dishes, networking with guests, and learning about RMHCS’s work in the community.

OUR CHEFS

ROLLIE ORTIZ
503W

JEFF FRYER
Alchemy

MATT WILCOXSEN
Ascent Catering

SUZANNA NICHOLS & NICHOLAS MARRS
Bonny & Read

MARK LEFEBVRE
Cerberus Brewing Co.

MATT LEFEBVRE
Ascent Catering

BOBBY COUCH
Green Line Grill

STEVE FABIAN
Hotel Eleganté

KATE DONCiLOVlC
Ivywild School

RUTHIE POOLE
Moxie

ERIC BOWEN
Oskar Blues Grill & Brew

LEWIS GUARASCI
Picnic Basket Catering

CHRIS FLEMmR
ProStart

JARRED WILKERSOuN
The Rabbit Hole

JOEY MESTAS
Retired

DAVID & PEG PARKER
Sarges’ Grill

GERRY COULTER
Silver Key

WAYNE CROPPER
Top Notch Catering

JAMES AFRICANO
The Warehouse

BRAD MATTHEWS
Whole Foods

“CONGRATULATIONS to our winning chefs. We thank you for your support!”
OUR SPONSORS

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Coach Home Health Care
Craig Hospital
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The Independence Center
The Lana Rodriguez Group
The Myron Stratton Home
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Anonymous
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Glenn & Sherry Butcher
Gloria Brooks
Gregory & Jennifer Coopman
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In honor of Robert A. Yeo
In loving memory of Richard Rigg
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Karen Hilborn
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Kimberly Worth
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Lisa Wieland
Lori Velie
Louie & Grace Larimer
Lucy Crandall
Lynn Monfette
Mafoe Family
Marcia Mitchell
Maria Black
Mark & Christine Klopenstine
Mark & Sharon Hartman
“THANK YOU to our donors and community partners. Through your support RMHCS is able to change the world, one life at a time.”
THE RMHCS DIFFERENCE

THE DIFFERENCE BETWEEN ORDINARY AND EXTRAORDINARY IS THAT LITTLE EXTRA.

OUR PEOPLE are our greatest asset at Rocky Mountain Health Care Services. In 2018, we employed 318 people. Our goal is to be known as the best place to work in the Pikes Peak region, with a culture centered around service and the Rocky Mountain Way.
92¢ of every dollar earned went directly to support participant care and programs, and 6 cents went to administrative support. The remaining 2 cents was reinvested.

2018 Revenue and Support:

- $3,658,905 BrainCare Service Fees
- $52,874,853 PACE Program Revenue
- $123,272 Contributions & Grants
- $1,050,100 Rental & Other Income
- $57,707,130 TOTAL Revenue and Support

2018 Expenses:

- $53,172,097 Program Services
- $3,320,808 Administration
- $62,790 Fundraising
- $56,555,695 TOTAL Expenses

2018 Net Assets:

- $1,151,435 Change in Unrestricted Net Assets
- $17,427,753 Net Assets Beginning of Year
- $18,579,188 Net Assets End of Year