

Mill Levy \$ for FY 15-16

Arapahoe County	\$8,074,560
Douglas County	\$4,786,472
TOTAL	\$12,861,032

100%
\$12,861,032



Developmental Pathways Mill Levy Funding

Case Mgmt/Quality Assurance	597,560
Community Outreach*	1,049,198
Direct Services to Individuals and Programs Supporte by DP**	6,745,994
Admin Depr/Transportation	898,840
Board Designated Funding	1,785,000
Fund Balance	1,212,491
Other	571,949
TOTAL	12,861,032

Mill Levy Investment
\$6,745,994

Direct Services to Individuals and Programs Supported by DP**

Mill Levy Funding

Day Program	798,383
Employment	1,485,627
Behavioral	478,872
Personal Care	152,907
Adult Residential	3,808,408
Transportation	21,798
TOTAL	6,745,994

Community Outreach*

Respite
Client Supplies
Assistive Technology
Parent/Caregiver Training
Medical/Therapy Services
Individual Case Coordination
Community Partnerships
Resource Referrals
Special Events
TOTAL 1,049,198



Finance
Human Resources
Learning & Organizational Development
Construction & Maintenance
Information Technologies
Communications

Total management fee is 14.07% of all company revenues.