



Annual Spending Plan 2025

Purpose	Percentage	Priorities	Target Completion	Metrics
Primary Care Services				Visits/Cases increase of 18,376 or 4.1% increase
Bernard Gipson Eastside	\$16.1M	Staffing	Jan- Dec 2025	
Federico Pena Family Health		Increase Core Services		61% Female
Center La Casa Quigg Newton	20%*	Increased Capacity		38% Male
Family Center Lowry Family Center		• Physical Health		56% Hispanic
Park Hill Family Center		• Integrated Behavioral Health		23% White
Sam Sandos Westside Family		• Dental		13% Black
Center Montbello Family Health				3% Asian
Center Sloan's Lake Primary				49% Medicaid
Care Center Westwood Family Center				19% Self-Funded or uninsured
Wellington Webb Center for Primary Care				50 and up- 30% 20 to 49- 41% Birth to 19- 29%
Mobile Health Services				



Pediatric Care Services	\$2.2 M	Staffing	Jan- Dec 2025	Increase of school-based visits/cases of 5,252 or 9.6% increase
School Based Clinics (19) Hospital Based Pediatrics	4%*	Core Services Increased Capacity <ul style="list-style-type: none">• School Based• Physical Health• School Based• Dental• Pediatric• Emergency Room• Pediatric Inpatient• Admissions		Mental Health Visits 18,244 Total Visits 62,386
Emergency and Trauma Care	\$36.2M	Staffing	Jan- Dec 2025	Paramedic Transports Increase of 2,702 transports or 3.4% increase
Emergency Room Services Denver Emergency Center for Children Adult Urgent Care- Main Campus Downtown Urgent Care Pena Urgent Care Paramedics and Emergency Response Care Management	56%*	Core Services Increased Capacity <ul style="list-style-type: none">• EMS Response• EMS Training• ER Staffing• Urgent Care• Staffing		IP Visits/Cases increase of 2,710 or 4.1% increase Unhoused Patients Black 14% Hispanic 47% White 31% Asian 1% Female: 38% Male: 62% Total Visits: 78,694



Mental Health Care Primary Care Behavioral Health Addiction and Recovery Adult Inpatient OBHS Psych ER Adolescent and Child Inpatient	\$13.9M 18%*	Staffing Core Services Increased Capacity <ul style="list-style-type: none"> • Increase # of patients receiving therapy • Increase Admissions and • Bed capacity 	Jan-Dec 2025	Primary Care behavioral health visits 4,463 of these visits only 9% were billable Outpatient Behavioral Health Visits 246,630
Alcohol and Drug Programs Addiction Recovery (Outpatient) Mobile Unit #4- Opioid Treatment Center for Addiction Medicine CARES Residential	\$2M 3%*	Staffing Core Services Increased Capacity <ul style="list-style-type: none"> • Increase # of patients seen • Increase # of patients admitted 	Jan- Dec 2025	MOMAT provided 7000 doses of Medication Assisted Treatment CARES Residential Average Daily Count 28 Average length of Stay 75 days
DDPHE Administrative Fee	\$650K	N/A		

* Total Amount includes Uncompensated Care for Denver County