

## 2015 Denver Health Operating Agreement Budget Summary

			2015 Operating Agreement Budget				
App.	Service	Total 2014 Budget *	Total 2015 Operating Budget	% Change from 2014 (operating)	Total 2015 CIP	Total 2015 Budget	Comments
A-1	Medically Indigent Patient Care	\$ 30,777,300	\$ 30,777,300	0.00%	\$ -	\$ 30,777,300	
A-2	EMS Training	\$ 547,600	\$ 582,270	6.33%	\$ -	\$ 582,300	Increase includes merit and benefit increases.
A-2	EMS - DIA Paramedic Service	\$ 1,916,011	\$ 2,585,496	34.94%	\$ -	\$ 2,585,500	Includes increase in supplies and replacement capital equipment.
A-2	911 Call Taker - Medical Direction and QA/QI Services	\$ 42,931	\$ 88,100	105.21%	\$ -	\$ 88,100	Increased payment to DHHA for Medical Direction and QA/QI Services.
A-3	Public Health	\$ 2,243,700	\$ 2,630,577	17.24%	\$ -	\$ 2,630,600	Includes expansion for marijuana data collection per agreement.
A-4	Denver CARES	\$ 4,120,800	\$ 4,075,457	-1.10%	\$ -	\$ 4,075,500	Includes expansion for addiction counselor.
A-6	Prisoner Medical Services (at DHHA)	\$ 5,078,500	\$ 5,078,500	0.00%	\$ -	\$ 5,078,500	Flat from 2014
A-9	Rocky Mountain Poison Center	\$ 96,900	\$ 96,900	0.00%	\$ -	\$ 96,900	Flat from 2014
A-10	Coroner- Environm Health Lab Services	\$ 22,000	\$ 25,000	13.6%	\$ -	\$ 25,000	Increase based upon annualized billings.
<b>Appendix A Total</b>		<b>\$ 44,845,742</b>	<b>\$ 45,939,600</b>	<b>2.44%</b>	<b>\$ -</b>	<b>\$ 45,939,700</b>	<b>Total Appendix A</b>

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B-1	DDHS - Psychiatric Evaluations	\$ 5,000	\$ 3,000	-40.00%	\$ -	\$ 2,000	Adult services removed for 2015.
B-2	DDHS - Family Crisis Center	\$ 333,884	\$ 468,075	40.19%	\$ -	\$ 468,000	Includes .25 Phys Pediatrics (\$47,000).
B-5	Jail Medical Services (at Jail)	\$ 10,481,200	\$ 11,027,753	5.21%	\$ -	\$ 11,027,800	Includes increase for Health Information Management, Dental x-ray machine, psychologist and social worker.
B-11	Parkhill Financing (Dahlia Debt Payment and Expansion)	\$ 128,900	\$ 122,584	-4.90%	\$ -	\$ 122,600	Based upon Park Hill Loan Agreement.
B-11	Sane Program	\$ 175,000	\$ 200,000	14.29%	\$ -	\$ 200,000	
B-11	DUI Blood Draws	\$ 11,000	\$ 11,000	0.00%	\$ -	\$ 11,000	Flat from 2014
B-11	OBHS Marijuana Treatment in DPS	\$ -	\$ -	0.00%	\$ -	\$ -	
B-11	OBHS Marijuana Treatment in DPS	\$ -	\$ -	0.00%	\$ -	\$ -	
B-11	South Westside Clinic Bond Payment	\$ -	\$ 250,000	0.00%	\$ -	\$ 250,000	New for 2015 in addition to the CIP Payment of \$450,000
<b>Appendix B Total</b>		<b>\$ 11,134,984</b>	<b>\$ 11,832,412</b>	<b>6.26%</b>	<b>\$ -</b>	<b>\$ 12,081,400</b>	<b>Total Appendix B</b>
<b>Appendix A and B Total</b>		<b>\$ 55,980,726</b>	<b>\$ 57,772,012</b>	<b>3.20%</b>	<b>\$ -</b>	<b>\$ 58,021,100</b>	<b>Total Appendix A &amp; B 2014</b>
<b>CAPITAL IMPROVEMENT PROGRAM REQUESTS</b>							
Other	South Westside Clinic CIP Payment	\$ 450,000	\$ 0	0.00%	\$ 450,000	\$ 450,000	CIP payment in 2015 payment schedule.
<b>CIP REQUESTS</b>		<b>\$ 450,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 450,000</b>	<b>\$ 450,000</b>	<b>Total 2015 CIP</b>
<b>TOTAL 2014 BUDGET</b>		<b>\$ 56,430,726</b>	<b>\$ 57,772,012</b>	<b>\$ 0</b>	<b>\$ 450,000</b>	<b>\$ 58,471,100</b>	<b>Total 2015 Budget</b>