

Denver Health 2016 Budget Proposal

Date: October 5, 2015 FINAL

2016 Denver Health Budget Request													BMO Recommendation for 2016				
App.	Service	Total 2015 Budget *	2016 Base Operating Request	Percent Change in Base	2016 Decision Package (Reductions)	2016 Decision Package (Expansions)	Wage Survey Request	Decision Package Items Description	Total 2016 Operating Budget Request	Percent Change (Operating)	DHHA 2016 CIP Requests	DHHA Total 2016 Request	BMO Recommended: Operating Budget	Recommended % Change from 2015 (operating)	BMO 2016 Recommended: CIP	BMO Total 2016 Recommendation (Rounded)	BMO Explanation
A-1	Medically Indigent Patient Care	\$ 30,777,300	\$ 30,777,300	0.00%	\$ -	\$ -	\$ -	None	\$ 30,777,300	0.00%	\$ -	\$ 30,777,300	\$ 30,777,300	0.00%	\$ -	\$ 30,777,300	Flat from 2015.
A-2	EMS Training	\$ 582,300	\$ 1,602,300	175%	\$ (88,599)	\$ -	\$ (2,496)	For 2016, the Medical Direction services are moving to the Department of Safety. The 2016 base was increased by \$1.02M due to a mid-year amendment for EMS Services to Englewood.	\$ 1,511,205	159.52%	\$ -	\$ 1,511,205	\$ 1,511,205	159.52%	\$ -	\$ 1,511,000	Base Increase Approved for wage survey
A-2	EMS - DIA Paramedic Service	\$ 2,585,500	\$ 2,584,173	-0.05%	\$ -	\$ 99,916	\$ 547,759	Payment to DHHA for DIA Ambulatory and medical services. Includes 1 new FTE Command Coverage.	\$ 3,231,848	25.00%	\$ -	\$ 3,231,848	\$ 3,231,848	25.00%	\$ -	\$ 3,232,800	DIA Approved Budget
A-2	911 Call Taker - Medical Direction and QA/QI Services	\$ 88,100	\$ 88,100	0.00%	\$ -	\$ -	\$ 9,782	Payment to DHHA for Medical Direction and QA/QI Service. Includes New .70 FTE EM Dispatcher for \$43,000.	\$ 97,882	11.10%	\$ -	\$ 97,882	\$ 97,882	11.10%	\$ -	\$ 97,900	Increased payment to DHHA for Medical Direction and QA/QI Services.
A-2	Medical Direction Services - Consolidated	\$ -	\$ -	0.00%	\$ -	\$ 107,335	\$ -	Proposes to move budget from the Denver Fire Department to Department of Safety for consolidated Medical Direction Services and increase by 5% of the Medical Director's time for Narcan (Naloxone).	\$ 107,335	100.00%	\$ -	\$ 107,335	\$ 107,335	100.00%	\$ -	\$ 107,000	
A-3	Public Health	\$ 2,407,100	\$ 2,370,106	-1.54%	\$ -	\$ 185,513	\$ 67,194	Base decrease includes increased revenue projections. Expansion proposals submitted (\$185,513) included: - New Epidemiologist - New Be Healthy Denver Program Coordinator	\$ 2,622,813	8.96%	\$ -	\$ 2,622,813	\$ 2,366,632	-1.68%	\$ -	\$ 2,366,600	New Epidemiologist approved.
A-4	Denver CARES	\$ 4,075,500	\$ 2,760,575	-32.26%	\$ -	\$ 149,756	\$ 155,700	Average daily census of 80 Expansion Proposals Include: - Replacement of the Denver CARES ESP Van Base reduction is due primarily to increased patient revenue from Medicaid Provider billing.	\$ 3,066,031	-24.77%	\$ -	\$ 3,066,031	\$ 3,066,031	-24.77%	\$ -	\$ 3,066,000	Replacement Van Approved
A-6	Prisoner Medical Services (at DHHA)	\$ 5,078,500	\$ 4,000,000	21.24%	\$ -	\$ -	\$ -	Proposed reduction to align budget with historical actuals, and to account for increased Medicaid Provider billing.	\$ 4,000,000	-21.24%	\$ -	\$ 4,000,000	\$ 4,000,000	-21.24%	\$ -	\$ 4,000,000	
A-9	Rocky Mountain Poison Center	\$ 96,900	\$ 96,900	0.00%	\$ -	\$ -	\$ -	Proposed as flat from 2015	\$ 96,900	0.00%	\$ -	\$ 96,900	\$ 96,900	0.00%	\$ -	\$ 96,900	Budget covers approximately 61% of the RMPDC budget. City of Denver calls are 7%
A-10	Coroner- Environm Health Lab Services	\$ 25,000	\$ 19,000	-24.0%	\$ -	\$ -	\$ -	Proposed decrease to align with histocial billing.	\$ 19,000	-24.0%	\$ -	\$ 19,000	\$ 25,000	0.0%	\$ -	\$ 25,000	Recommend flat from 2015.
Appendix A Total		\$ 45,716,200	\$ 44,298,454	-3.10%	\$ (88,599)	\$ 542,520	\$ 777,939		\$ 45,530,314	-0.41%	\$ -	\$ 45,530,314	\$ 45,280,133	-0.95%	\$ -	\$ 45,280,500	Total Appendix A
B-1	DDHS - Psychiatric Evaluations	\$ 2,000	\$ 2,000	0.00%	\$ -	\$ -	\$ -	Proposed as flat from 2015	\$ 2,000	0.00%	\$ -	\$ 2,000	\$ 2,000	0.00%	\$ -	\$ 2,000	Flat from 2015.
B-2	DDHS - Family Crisis Center	\$ 468,000	\$ 468,000	0.00%	\$ -	\$ 20,583	\$ 17,542	Expansion proposals include a new .50 FTE Clerk II for the Passport Program.	\$ 506,125	8.15%	\$ -	\$ 506,125	\$ 506,125	8.15%	\$ -	\$ 506,000	All expansion proposals approved.
B-5	Jail Medical Services (at Jail)	\$ 11,027,800	\$ 11,006,791	-0.19%	\$ -	\$ 622,206	\$ 59,161	2016 expansion requests include: - Replacement X Ray Machine - 1 New Psychiatrist, 1 new RN Nurse Practitioner, 1 new Registered Nurse for jail psychiatric services - Add .20 FTE to Dental Assistant position - \$12,063 to upgrade existing physician	\$ 11,688,158	5.99%	\$ -	\$ 11,688,158	\$ 11,676,095	5.88%	\$ -	\$ 11,676,000	All expansions approved except a small increase for a position upgrade which was absorbed in the current budget. \$11,588,263 is the budget number for the operating agreement because the City will purchase the xray machine rather than pay DHHA for it.
B-11	Parkhill Financing (Dahlia Debt Payment and Expansion)	\$ 122,584	\$ 123,694	0.91%	\$ -	\$ -	\$ -	Based on payment schedule in Park Hill Loan Agreement and estimated interest payments.	\$ 123,694	0.91%	\$ -	\$ 123,694	\$ 123,694	0.91%	\$ -	\$ 123,700	Based upon Park Hill Loan Agreement.
B-11	Sane Program	\$ 200,000	\$ 200,000	0.00%	\$ -	\$ -	\$ -	Proposed as flat from 2015	\$ 200,000	0.00%	\$ -	\$ 200,000	\$ 200,000	0.00%	\$ -	\$ 200,000	Flat from 2015.

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B-11	DUI Blood Draws	\$ 11,000	\$ 11,000	0.00%	\$ -	\$ -	\$ -	Proposed as flat from 2015	\$ 11,000	0.00%	\$ -	\$ 11,000	\$ 11,000	0.00%	\$ -	\$ 11,000	Flat from 2015.
B-11	AIM Program	\$ -	\$ -	0.00%	\$ -	\$ 168,234	\$ -	Permanent Funding of the At- Risk Intervention & Mentoring program.	\$ 168,234	100.00%	\$ -	\$ 168,234	\$ 168,234	100.00%	\$ -	\$ 168,000	Approved continued program funding. Budgeted with the Public Health Payment.
B-11	Southwest Family Health Center Bond Payment	\$ 250,000	\$ 250,000	100.00%	\$ -	\$ -	\$ -	Multi-year agreement	\$ 250,000	100.00%	\$ -	\$ 250,000	\$ 250,000	0.00%	\$ -	\$ 250,000	In addition to the CIP Payment of \$950,000
B-11	Nurseline	\$ -	\$ -	0.00%	\$ -	\$ 373,839	\$ -	DHHA proposes the City fund 50% of the costs of the Nurseline.	\$ 373,839	100.00%	\$ -	\$ 373,839	\$ 110,983	100.00%	\$ -	\$ 111,000	Approved funding for 15% of call volume from uninsured callers. Budgeted with Poison Center Payment.
B-12	Public Health - Marijuana Data Monitoring	\$ 223,500	\$ 178,500	-20.13%	\$ -	\$ -	\$ -	Payment is reduced in 2016 because the program is transitioning to mainenance.	\$ 178,500	-20.13%	\$ -	\$ 178,500	\$ 178,500	-20.13%	\$ -	\$ 178,500	Budgeted with the Public Health Payment.
B-13	Consultation and Training for Human Services Child Welfare Division	\$ -	\$ -	0.00%	\$ -	\$ 92,243	\$ -	0.25 FTE Pediatric Physician and 0.5 Registered Nurse to provide medical team consultation, evaluation, training and referrals for the DHS Child Welfare Division	\$ 92,243	100.00%	\$ -	\$ 92,243	\$ 92,243	100.00%	\$ -	\$ 92,000	New for 2016.
B-14	Nurse Home Visit Program	\$ -	\$ -	0.00%	\$ -	\$ 374,200	\$ -	New Nurse Home Visit Program for Child Welfare	\$ 374,200	100.00%	\$ -	\$ 374,200	\$ 374,200	100.00%	\$ -	\$ 374,200	
Appendix B Total		\$ 12,304,884	\$ 12,239,985	-0.53%	\$ -	\$ 1,651,305	\$ 76,703		\$ 13,967,993	13.52%	\$ -	\$ 13,967,993	\$ 13,693,074	11.28%	\$ -	\$ 13,692,400	Total Appendix B
Appendix A and B Total		\$ 58,021,084	\$ 56,538,439	-2.56%	\$ (88,599)	\$ 2,193,825	\$ 854,642		\$ 59,498,307	13.11%	\$ -	\$ 59,498,307	\$ 58,973,207	1.64%	\$ -	\$ 58,972,900	Total Appendix A & B 2016

CAPITAL IMPROVEMENT PROGRAM REQUESTS

Other	Ambulatory Care Center Bond Participation	\$ -	\$ -	0.00%	\$ -	\$ -	\$ -	Decision Package for CIP	\$ -	0.00%	\$ 150,000,000	\$ 150,000,000	\$ 0	0.00%	\$ -	\$ -	Pending 3rd Party Financial Review. Exceeds amount available in CIP.
Other	OME Relocation	\$ -	\$ -	0.00%	\$ -	\$ -	\$ -	Through 2023	\$ -	0.00%	\$ 1,232,967	\$ 1,232,967			\$ 1,232,967	\$ 1,233,000	
Other	Westside Clinic Remodel	\$ -	\$ -	0.00%	\$ -	\$ -	\$ -	Requested City participation to construct a new Westside Family Health Center.	\$ -	0.00%	\$ 5,000,000	\$ 5,000,000	\$ 0	0.00%	\$ -	\$ -	Exceeds amount available in CIP.
Other	South Westside Clinic CIP Payment	\$ 450,000	\$ -	0.00%	\$ -	\$ -	\$ -	Requested City participation to construct a new Westside Family Health Center. Due to the expiation of westside TIP	\$ -	0.00%	\$ 950,000	\$ 950,000		0.00%	\$ 950,000	\$ 950,000	CIP payment in 2016 payment schedule.
CIP REQUESTS		\$ 450,000	\$ -	0.00%	\$ -	\$ -	\$ -		\$ -	0.00%	\$ 157,182,967	\$ 157,182,967	\$ -	0.00%	\$ 2,182,967	\$ 2,183,000	Total 2016 CIP
TOTAL 2016 BUDGET		\$ 58,471,084	\$ 56,538,439	-2.56%	\$ (88,599)	\$ 2,193,825	\$ 854,642		\$ 59,498,307	13.11%	\$ 157,182,967	\$ 216,681,274	\$ 58,973,207	1.64%	\$ 2,182,967	\$ 61,155,900	Total 2016 Budget