

# Denver Health 2Q Update

August 20, 2025



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**FOR LIFE'S JOURNEY**

# Ballot Language

... A THIRTY-FOUR ONE-HUNDREDTHS OF ONE PERCENT (0.34%) SALES AND USE TAX RATE (3.4 CENTS ON A TEN-DOLLAR PURCHASE), TO BE COLLECTED ON TANGIBLE PERSONAL PROPERTY, PRODUCTS, AND SERVICES CURRENTLY SUBJECT TO SALES AND USE TAX, IN ORDER TO MAINTAIN AND EXPAND DENVER HEALTH AND HOSPITAL AUTHORITY SERVICES, INCLUDING:

- EMERGENCY AND TRAUMA CARE;
- PRIMARY MEDICAL CARE;
- MENTAL HEALTH CARE;
- DRUG AND ALCOHOL USE RECOVERY; AND
- PEDIATRIC CARE.

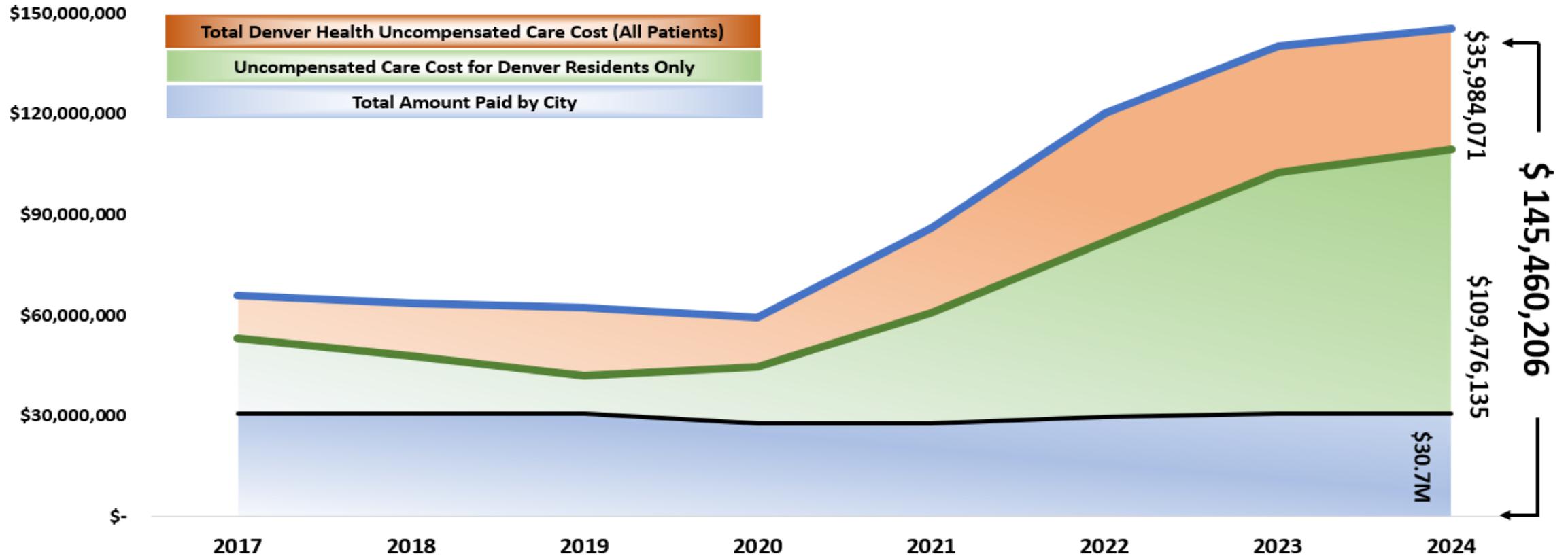


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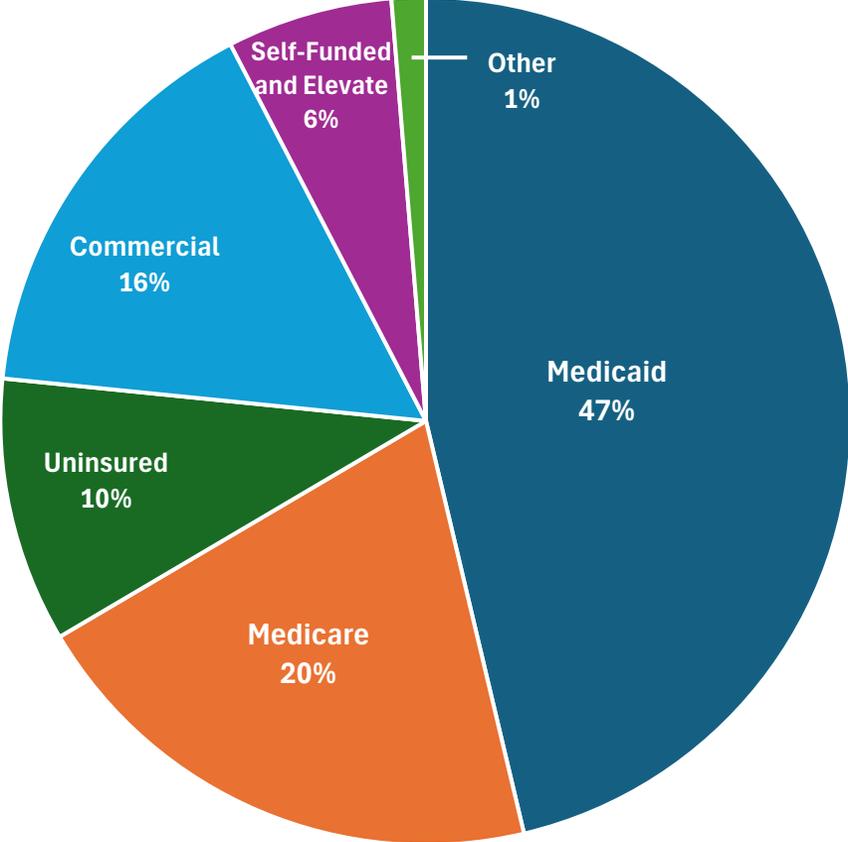
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# Denver Health Medicaid, Medicare and Uninsured Uncompensated Care for Services



# 2025 June YTD Payer Mix



■ Medicaid ■ Medicare ■ Uninsured ■ Commercial ■ Self-Funded and Elevate ■ Other

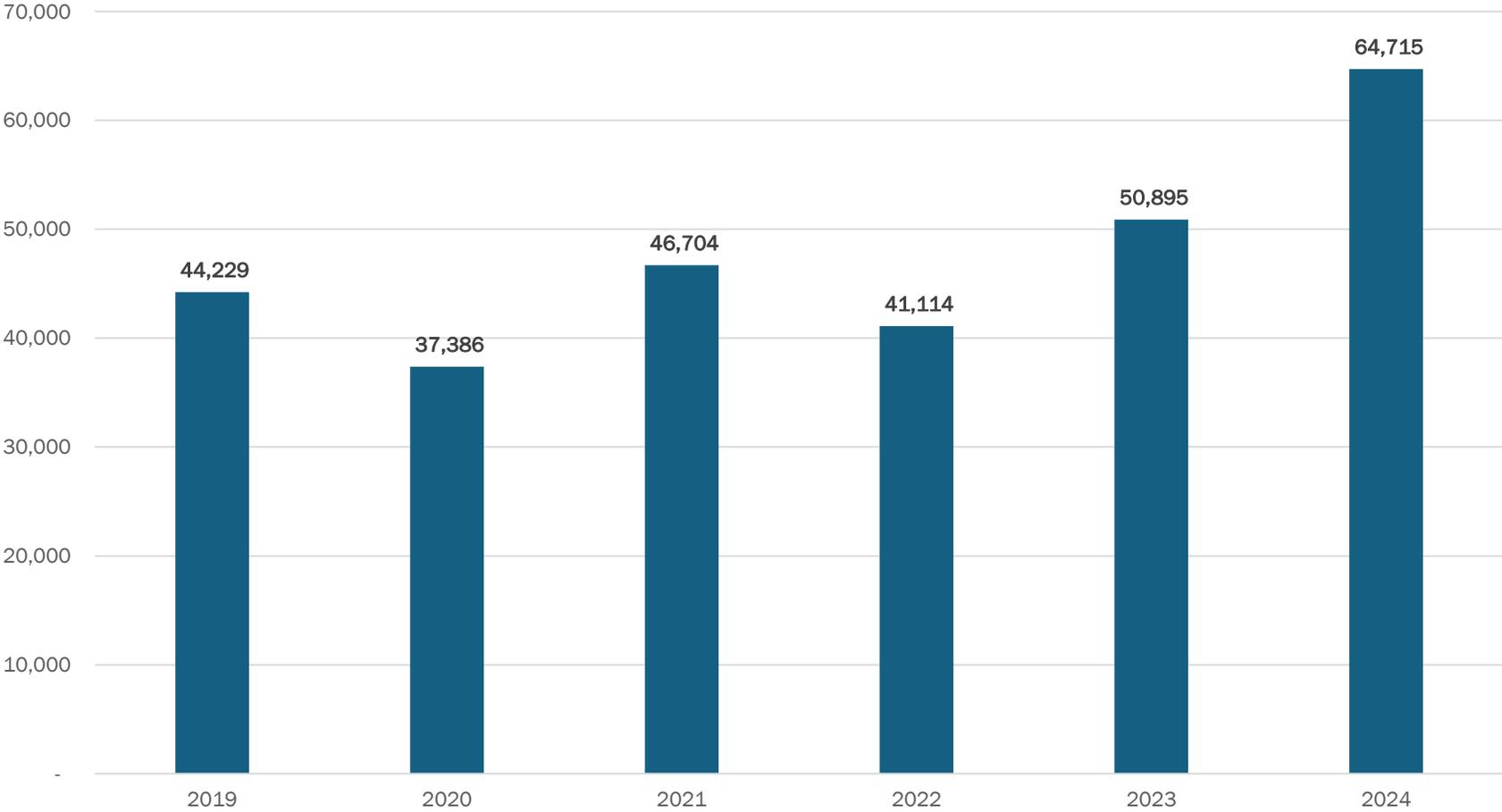


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# Uninsured Denver County Patients

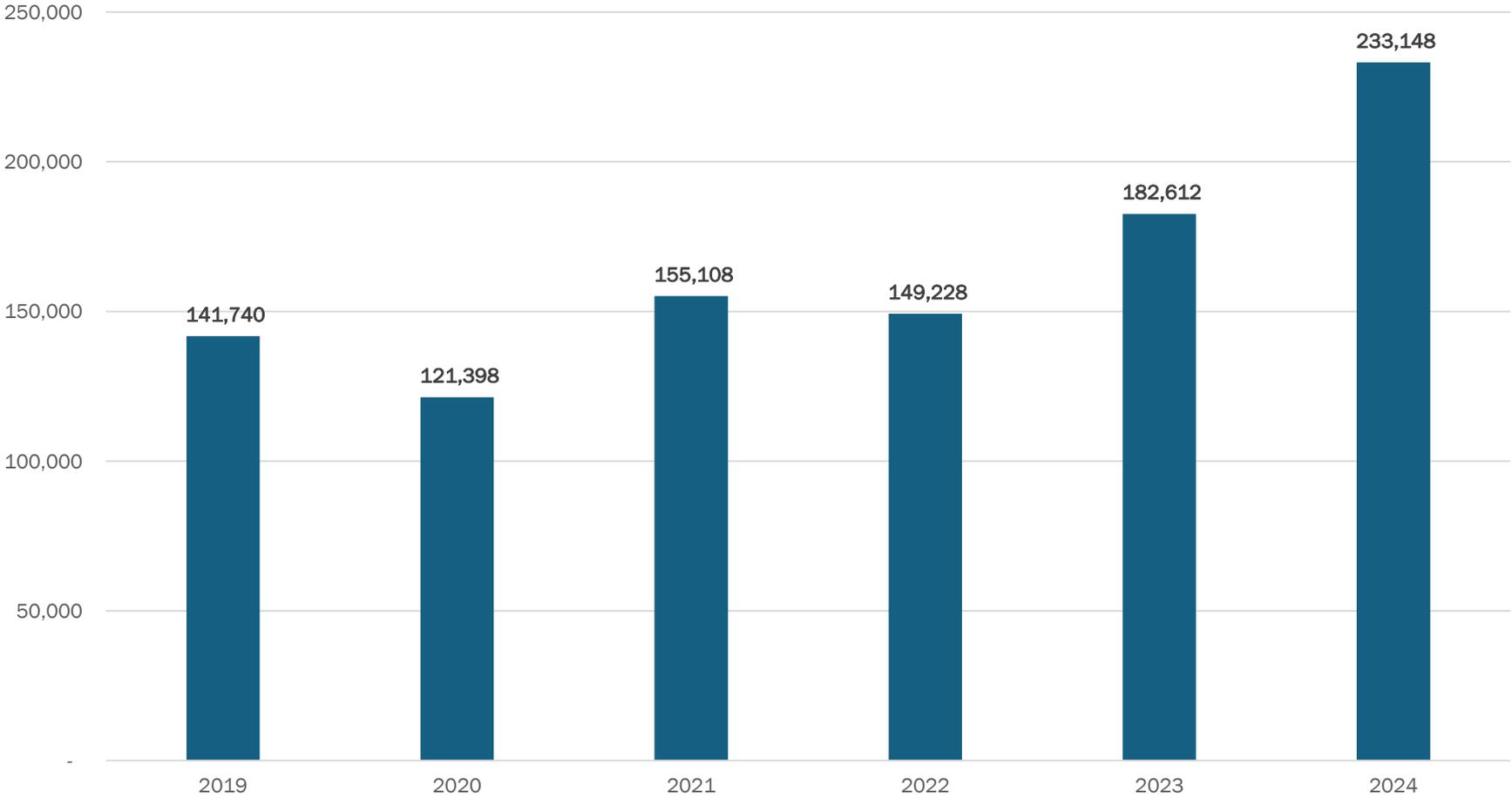


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# Uninsured Denver County Visits



# Emergency and Trauma Care

## Total Budget: \$113.9M

- Emergency Medicine: \$93.5M
- Paramedics: \$5.2M
- Trauma: \$15.1M

## Total FTEs: 723

- Emergency Medicine: 314
- Paramedics: 356
- Trauma: 53

## June YTD Expense: \$54.9M

- Emergency Medicine: \$44.9M
- Paramedics: \$2.7M
- Trauma: \$7.3M

## Projected 2Q Spend: \$36.2M

**Budgeted Volumes:** 158,943 visits

**June YTD Volumes:** 79,322 visits

## Expansions:

- Hiring more APPs in the Clinical Decision Unit and Blue Zone



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# Primary Care

Total Budget: \$ 84.9M

Total FTEs: 585

June YTD Expense : \$40.8M

Projected 2Q Spend: \$16.1M

Budgeted Volumes: 975,991 visits

June YTD Volumes: 472,298 visits

## Expansions:

- Virtual Pharmacy
- Eastside Dental
- CHS Mobile Health Clinic 2
- CHS Mobile Health Clinic 3
- SE Clinic



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# Pediatric Care

Total Budget: \$9.6M

Total FTEs: 71

June YTD Expense: \$5.0M

Projected 2Q Spend: \$2.2M

## Budgeted Volumes

- Obs Days: 220
- Visits: 59,752

## June YTD Volumes

- Obs Days: 142
- Visits: 30,835

## Expansions:

- Foster Care Clinic Expansion
- CHS Pediatric Clinic at Webb Center for Primary Care: Pediatric Surgery & Pediatric Neurology APP
- SBHC Dental
- SBHC APP Expansion
- Peds Virtual Urgent Care



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# Mental Health Care

**Total Budget: \$58.3M**

- Inpatient: \$41.8M
- OBHS: \$5.6M
- Primary Care Behavioral Health: \$6.8M
- Psych ER: \$4.1M

**Total FTEs: 359**

**June YTD Expense: \$25.7M**

- Inpatient: \$18M
- OBHS: \$2.4M
- Primary Care Behavioral Health: \$3.3M
- Psych ER: \$2.1M

**Projected 2Q Spend: \$13.9M**

**Budgeted Volumes**

- Census Days: 20,706
- Visits: 183,765
  - Existing beds: 42 adult and 21 adolescent

**June YTD Volumes**

- Census Days: 8,868
- Visits: 86,740

**Expansions:**

- 12 Med-Psych Beds – currently under construction
  - First Patient Day: November 17, 2025

# Alcohol and Substance Use Treatment

## Total Budget: \$9.4M

- Addiction and Recovery: \$ 8.5M
- OBHS: \$ 923K

## Total FTEs: 74

- Addiction and Recovery: 62
- OBHS: 12

## June YTD Expense : \$2.8M

- Addiction and Recovery: \$2.5M
- OBHS: \$275K

Projected 2Q Spend: \$2M

Budgeted Volumes: 63,315 visits

June YTD Volumes: 30,839 visits



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# Because of 2Q we can...

- Remount Six Ambulances: \$1.54M
- Purchase Medical Equipment for Paramedics: \$300K
- Purchase Medical Equipment for the ED: \$308K
- Purchase Medical Equipment for CHS: \$518K
- Hire 20.2 FTEs

**Grand Total: \$2.7M**



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# Major Health Care Cuts Coming

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- The PHE unwind reduced Colorado's Medicaid population from 1.5 million to 1.1 million
- H.R.1 created the need for a special session due to large budget shortfall (\$750 million) for SFY26
- H.R.1's annual impact on Denver Health is estimated to be \$64.2 million\*
- Both safety-net and rural hospitals are disproportionately impacted by uncompensated care costs
- We are deeply concerned about an upcoming unprecedented increase in uninsured patients, including those insured by OmniSalud and Cover All Coloradans

\* Source: Third Way



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# Health Care Provisions in H.R.1 – Major Funding Threats 14

- Medicaid Eligibility Cuts

- Work requirements
- Eligibility changes (from annual to every six months)
- Retroactive eligibility (from 90 days to 30)
- No federal funding for the undocumented (both Medicaid and Medicare)

Most of these provisions take effect January 1, 2027.

- Medicaid Funding Cuts

- Provider fee cuts for expansion states
- Changes to state directed payment programs

Most of these provisions take effect beginning January 1, 2028.



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# Thank You!

## Questions?



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