Denver Health 2Q 2025 Report Out

November 5, 2025



Denver Health 2Q Sales Tax: Protecting Essential Services for Our Community

Flat Funding, Rising Costs: MI Payment Frozen at \$30M Since 1997

Denver voters approved the 2Q sales tax, projected to generate \$65 million in 2025.

Preventing Cuts to Critical Services

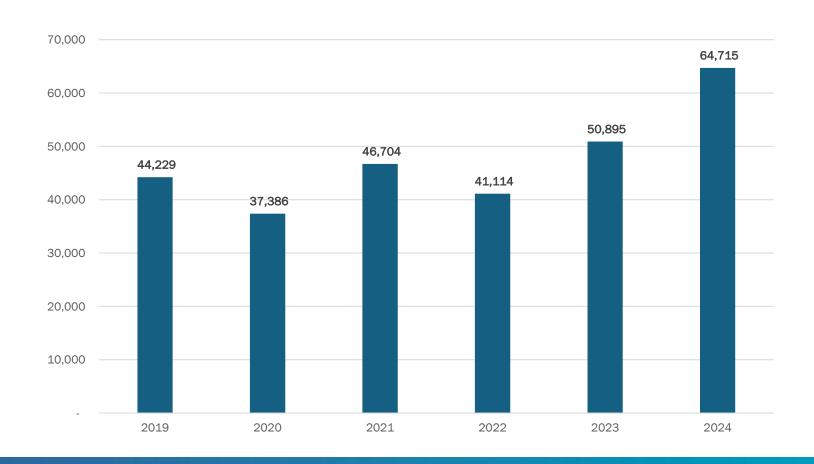
- Denver Health faced an unsustainable explosion in uncompensated care costs, putting pressure on clinical operations and community programs.
- The 2Q funding was necessary to stabilize the budget and avoid cuts to vital healthcare services that thousands of Denver residents depend on.

Stabilizing for Growth

- The goal for 2025 is to stabilize Denver Health's finances using 2Q funds.
- By improving the funding of uncompensated care, Denver Health can focus on:
 - Expanding critical community health services,
 - Recruiting and retaining skilled staff, and
 - · Meeting the growing needs of the city.



Uninsured Denver County Patients

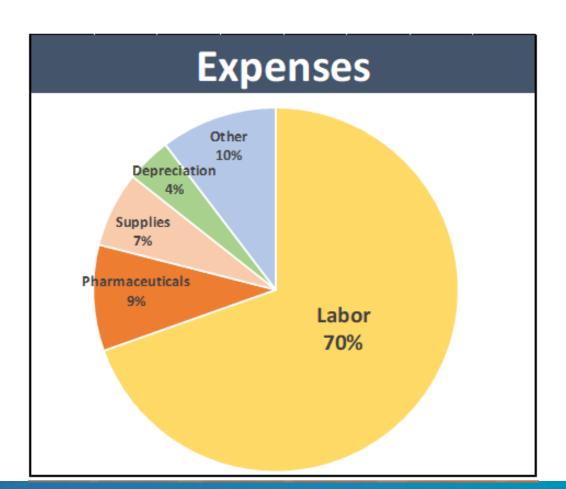




Denver Health Budget

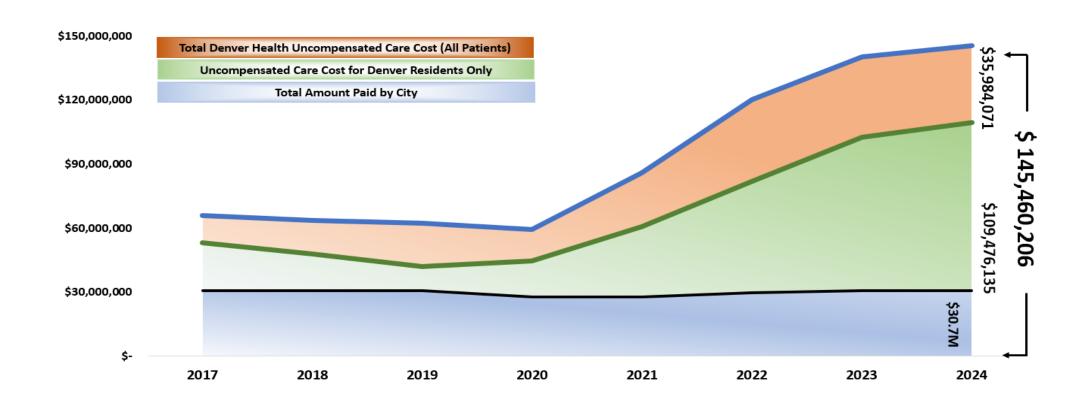
Denver Health's 2025 budget is \$1.5 Billion

2Q is 4% of Denver Health's total budget





Denver Health Medicaid, Medicare and Uninsured Uncompensated Care for Services





Addressing the Burden of Uncompensated Care

The Challenge of Uncompensated Care

- Uncompensated care refers to:
 - Patients with no insurance coverage, and
 - Patients with insurance that does not cover the full cost of their care, leaving Denver Health to absorb the remainder.

Supporting Our Workforce

- 70% of Denver Health's costs are directly tied to staffing the nurses, doctors, and frontline employees who
 provide care every day.
- 7% Supplies
- 9% Pharmaceuticals

Denver Health's Unique Care Model

- Denver Health operates a fully integrated care model, connecting medical care with essential social supports.
 - Food Bank Donations and Supporting WIC through federal closure



Emergency Medical Services

- 2Q Spend: \$36.2M
 - Service Volumes
 - Budgeted Visits: 428,798
 - September YTD Visits: 309,983
- Trauma Surgery
 - Hybrid Operating Room (OR):
 - Advanced surgical suite enabling simultaneous imaging and intervention
 - Ongoing investments in technology upgrades and maintenance
 - A true "wow factor" showcasing Denver Health's innovation in trauma care
 - Neurotrauma ICU & Stroke Center Development:
 - Establishing a dedicated neurotrauma ICU for the sickest TBI patients
 - Foundation for future Stroke Center designation
 - Dependent on upcoming facility expansion approval
 - Trauma Fellowship Program:
 - Launching Denver Health's first trauma fellowship
 - Strengthens training, professional development, and talent retention
 - Reinforces Denver Health's role as a leader in trauma education and care

Workforce Investments Paramedics

- Improved Hiring Potential: Pay adjustments led to a 3x increase in paramedic applicants, improving recruitment and retention.
- Enhanced Strategic Planning: Upgraded predictive modeling software supports better scenario planning and operational efficiency.
- Expanded Clinical Leadership: Added Deputy Chief of Performance & Development and Assistant Chief of Clinical Performance to drive quality, innovation, and staff growth.

Other Investments (Outside Labor Budget)

- Ambulance Remounts: \$1.54M (six units)
- Paramedic Medical Equipment: \$300K
- Emergency Department Equipment: \$308K



Primary Care

- Projected 2Q Spend: \$16.1M
 - Service Volumes
 - Budgeted Visits: 1,108,741
 - September YTD Visits: 806,214
- Access Expansion & Service Integration
 - Medical-Dental Integration:
 - Added 2 new sites (Montbello & Lowry)
 - 3,451 combined visits since program launch in 2025
 - Dental hygienists available during medical visits
- Expanded Dental Hours:
 - OMC Dental & OMFS Clinics increased hours from 50 → 65 hours/week
 - Improves patient access and reduces wait times

- Added Saturday clinic and pharmacy
- +8.5 hours/week, averaging 60 patients and 70 prescriptions per Saturday
- ~5% increase in total visits during extended hours (Mon– Wed)
- Community Outreach
 - Warren Village Partnership:
 - On-site medical and behavioral health services at new Alameda campus
 - Supports single-parent families in Colorado's first supportive housing program
 - 126+ visits since launch

Lowry Clinic Extended Hours:



Pediatrics

- Projected 2Q Spend: \$2.2M
 - Service Volumes
 - Budgeted: 4,198 Equivalent Days
 - September YTD: 3,010 Equivalent Days
- Specialty Care Expansion
 - Integrated Specialty Nurse Practitioner (NP):
 - Serves both Pediatric Neurology & Surgery Clinics
 - Doubled surgery clinic capacity and increased neurology appointments
 - Reduced referral-to-appointment wait times:
 - 77% shorter for surgery
 - 28% shorter for neurology

- School-Based Health Centers (SBHCs)
 - 3,360 visits | Estimated \$782,880 value
 - Sandoval Campus: one of Denver's largest (2,000+ students)
 - Full clinic coming soon;
 - Added in-person behavioral health services 80 visits since August
 - Foster Care Clinic "Connections for Kids" (CFKC)
 - Expanded to 2 new clinic locations
 - Added nurse care coordinator and child life specialist
 - Strengthens emotional and developmental support for foster youth



Mental Health

- Projected 2Q Spend: \$13.9M
 - Service Volumes
 - Budgeted: 20,706 Census Days | 200,859 Visits
 - September YTD: 13,044 Census Days | 134,872 Visits
- Integrated Medical and Psychiatric (IMAP) Inpatient Unit
 - Capacity: 42 Adult Beds | 21 Adolescent Beds
 - 12-bed specialized unit for patients with co-occurring medical and psychiatric needs

- Opening Date: Targeted for December 2025
 - Purpose & Impact
 - Bridges the gap between medical and behavioral health care
 - Enables coordinated, multidisciplinary treatment within one setting
 - Improves outcomes by reducing delays and ensuring continuity of care
 - Expands inpatient access for high-need, complex patients
- Behavioral Health Service Expansion (2025–2026)
 - Advancing toward BHA Comprehensive Safety Net Status by adding:
 - Mental Health Intensive Outpatient Program (IOP)
 - Outpatient Competency Restoration (OCR)
 - Mental Health 27-65 Certifications



Alcohol and Substance Use

Projected 2Q Spend: \$2.0M

Budgeted Visits: 72,457

September YTD Visits: 46,024

Behavioral Health Case Management Team

- New team of 10 FTEs created to coordinate care and address housing, employment, benefits, and mental health needs for substance use disorder (SUD) patients.
- 350 visits completed since launching in July.
- Added walk-in intake hours (6:30–10:30 a.m.) to improve access.
- No patients turned away since implementation.
- Monthly SUD Intake Volumes

July: 88 intakes

• August: 102 intakes

• September: 77 intakes

Impact

- Expands access to integrated addiction and behavioral health treatment.
- Strengthens continuity of care and reduces barriers for highneed patients.
- Positions Denver Health as a regional leader in comprehensive recovery services.



Summary and Overview

Growth and Value Added (Sample Visit Data)

- General Internal Medicine (1,813 visits @ \$253) → \$458K
- Family Medicine (4,065 visits @ \$241) \rightarrow \$980K
- Dental (4,506 visits @ \$275) → \$1.24M
- Pediatrics: 1,277 visits @ \$233/visit = \$297,541

Next Year Projections

- State funding expected to tighten due to budget pressures
- Federal Medicaid regulation changes create additional uncertainty
- Potential impact on workforce expansion and program growth

Strategic Priorities for FY2026

- Southeast Clinic Opening
- Integrated Medical and Psychiatric (IMAP) Inpatient Unit
 - Staffing Growth as census increases



Thank You! Questions?

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Appendix



Projections - Spending Plan

- Sales Tax Projection from City for Year (2025)
 - \$65 Million
- Total Budget Numbers by Category:
 - **EMS:** \$36.2M (32% of total budget)
 - Primary Care: \$16.1M (19% of total budget)
 - **Pediatrics:** \$2.2M (23% of total budget)
 - Mental Health: \$13.9M (24% of total budget)
 - Alcohol and Substance Use: \$2M (21% of total budget)

