

# *2012 City of Denver/Denver Health Budget Presentation*



*September 28, 2011*



## Agenda

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- Overview Denver Health (DHHA) Services & 2011 Accomplishments
- Current Issues/Challenges
- 2012 Budget for City Funded Services

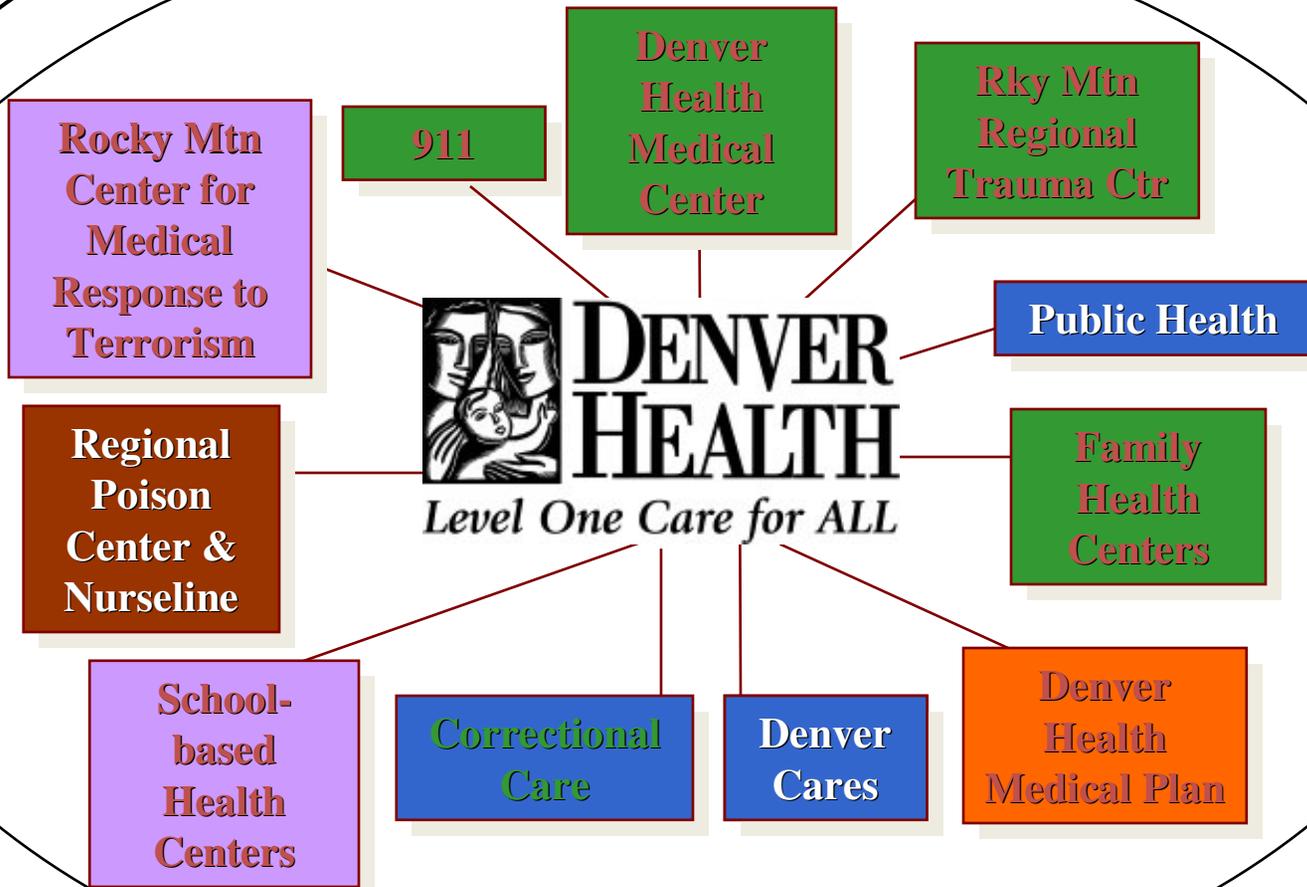
## Denver Health Overview

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- Denver Health is a high-performing integrated public safety net healthcare system.
- We care for more than 170,000 individual patients each year – nearly 1/3 of Denver County's population.
- Lowest mortality rates out of 113 academic medical centers nationally.
- We have achieved \$114 million in Lean savings or increased revenue since 2006.

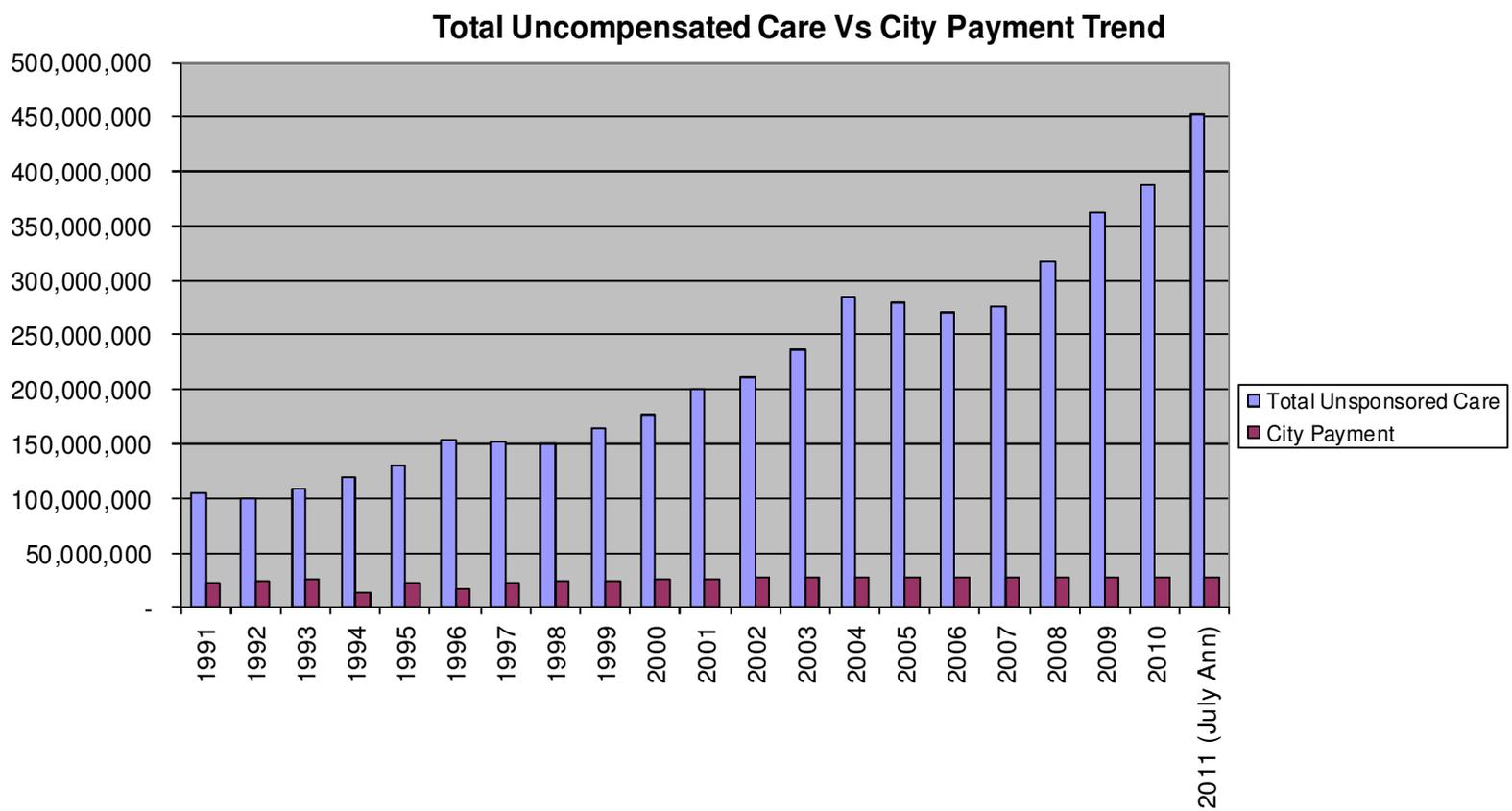
HIT

Employed Physicians



Legend:  
Bright Green – Pt Revenue  
Blue – City  
Orange – DHMP  
Lavender – Grants  
Dark Red - RMPDC

# Current issues



# Leadership.

**UHC congratulates these leading academic medical centers, the winners of the 2011 UHC Quality Leadership and Supply Chain Performance Excellence Awards.**



## **UHC Quality Leadership Award Winners**

University of Colorado Hospital  
The University of Kansas Hospital Authority  
Northwestern Memorial Hospital  
Mayo Clinic in Rochester  
UC San Diego Health System  
Denver Health  
University of Utah Hospitals and Clinics  
Beaumont Health System (Beaumont Hospital, Royal Oak)  
The Ohio State University Medical Center  
Emory Healthcare (Emory University Hospital)



## **UHC Supply Chain Performance Excellence Award Winners**

Denver Health  
University of Wisconsin Hospital and Clinics  
Wake Forest Baptist Health

## 2012 City Budget Highlights

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- Denver Health is in agreement with City Budget Office proposed numbers.
- Payment for Medically Indigent (Un-sponsored) care - \$27.977 million, kept at 2011 level.
- Public Health: \$180,000 reduction; funding approved for CIP for \$250,000 HVAC replacement project.
- DH leverages funding from other programs to keep City's cost for Public Health low; City's payment for this service is \$2.440 million compared to \$2.461 million in 2006.

# 2012 City Budget Highlights

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- Denver CARES: growth of \$526,000 due primarily to reinstatement of van day shift and increase in census to 74 from 52.
- Prisoner medical services: \$300,000 reduction from 2011.
- Through collaborative efforts around utilization management for hospital services for inmates as well as a successful project with the State and Federal agencies resulting in Medicaid payment for eligible inmates, \$2.2 million has been saved in this line item since 2007.

## Denver Health City Budget Detail

Denver Health 2012 Budget Proposal					
App.	Service	Total 2011 Budget	2012 Recommend	Variance	%
A-1	Medically Indigent Patient Care	27,977,300	27,977,300	-	0.00%
A-2	EMS Training	508,900	538,369	29,469	5.79%
	EMS-DIA Paramedic Service	1,780,200	1,768,139	(12,061)	-0.68%
	911 Call Taker-Medical Direction and QA/QI Services	43,540	39,863	(3,677)	-8.45%
A-3	Public Health	2,205,700	2,439,695	233,995	10.61%
A-4	Denver CARES	3,103,400	3,628,983	525,583	16.94%
A-6	Prisoner Medical Services (at DHHA)	5,178,500	4,878,500	(300,000)	-5.79%
A-7	DIA Medical Clinic	-	-	-	0.00%
A-9	Rocky Mountain Poison Center	96,900	96,900	-	0.00%
A-10	Coroner-Environm Health Lab Services	26,300	23,045	(3,255)	-12.38%
<b>Appendix A Total</b>		<b>40,920,740</b>	<b>41,390,794</b>	<b>470,054</b>	<b>1.15%</b>

## Denver Health City Budget Detail

Denver Health 2012 Budget Proposal					
App.	Service	Total 2011 Budget	2012 Recommend	Variance	%
B-1	DDHS-Psychiatric Evaluations	75,800	47,400	(28,400)	-37.47%
B-2	DDHS-Family Crisis Center	431,100	431,100	-	0.00%
B-4	Occupational Health & Safety Clinic (non-worker comp)	-	-	-	0.00%
B-5	Jail Medical Services (at Jail)	9,404,600	9,542,294	137,694	1.46%
B-11	Parkhill Financing (Dahlia Debt Payment and Expansion)	121,900	116,900	(5,000)	-4.10%
B-11	Sane Program	171,000	171,000	-	0.00%
B-Misc.	DUI Blood Draws	30,000	30,000	-	0.00%
<b>Appendix B Total</b>		<b>10,234,400</b>	<b>10,338,694</b>	<b>104,294</b>	<b>1.01%</b>
Other	Montbello Clinic	423,000	423,000	-	0.00%
Other	Denver CARES Bathroom Rehabilitation	180,000	-	(180,000)	-100.00%
Other	Westside Clinic	-	1,400,000	1,400,000	0.00%
<b>Appendix A and B Total</b>		<b>51,758,140</b>	<b>53,552,488</b>	<b>1,794,348</b>	<b>3.35%</b>

## Denver Health City Budget Detail

<b>Denver Health 2012 Budget Proposal</b>					
<b>App.</b>	<b>Service</b>	<b>2011 Estimate</b>	<b>2012 Recommend</b>	<b>Variance</b>	<b>%</b>
<b>C-1</b>	Career Service Authority	132,100	123,300	(8,800)	-6.66%
<b>C-2</b>	Controller's Office	26,300	32,700	6,400	24.33%
<b>C-3</b>	City Attorney-Employment Law	150,000	150,000	-	0.00%
<b>C-4</b>	Central Services Division	10,000	10,000	-	0.00%
<b>C-5</b>	Office of Employee Assistance	137,100	133,700	(3,400)	-2.48%
<b>C-6</b>	DDHA-Medicaid Expeditors	-	-	-	0.00%
<b>C-7</b>	Workers' Compensation	-	N/A	-	0.00%
<b>C-8</b>	Tech Services	34,500	34,500	-	0.00%
<b>C-9</b>	Denver Police Department	4,000	4,000	-	0.00%
<b>C-10</b>	Denver Sheriff Department	315,300	293,800	(21,500)	-6.82%
<b>C-11</b>	Fleet Maintenance-Vehicle Fueling	409,400	529,743	120,343	29.39%
<b>C-12</b>	Miscellaneous Services	-	N/A	-	0.00%
<b>C-TBD</b>	Universal Call Take for EMS	180,800	201,421	20,621	11.41%
<b>Appendix C Total</b>		<b>1,399,500</b>	<b>1,513,164</b>	<b>113,664</b>	<b>7.51%</b>



**Thanks to the City and County  
of Denver for your ongoing  
support!**