DENVER HEALTH AMBULATORY CARE CENTER (ACC)

Presented to:
2017 City G.O. Bond
Public Facilities Committee
April 20, 2017
• Denver Health overview

• Ambulatory Care Center (ACC)

• Role of ACC in meeting the needs of the community and Denver Health’s viability

• Denver Health & Denver: History of Working Together

• Questions
DENVER HEALTH MEDICAL CENTER
Denver Health Medical Center (DHMC) is Denver Health’s acute care hospital. With 525-licensed beds, DHMC is one of the state’s busiest hospitals with more than 25,000 admissions annually.
Denver Health is the safety net institution for the city and county of Denver.

Our mission is to provide high-quality health care to all, regardless of ability to pay.

Demand for health care services in Denver increases as the city grows. We cared for 217,000 unique patients in 2016.

Denver Health will reach capacity by 2019 in a number of vital patient care areas and does not have the option to expand in existing buildings.
Denver Health
An innovative health care system that is a model of success for the nation.

**Our Areas of Focus**

- **Clinical Care**
  Highest quality, low cost provider

- **Education**
  Academic center teaches the next generation of healthcare workers.

- **Research**
  Ongoing, leading-edge research

- **Community Engagement**
  Partners in community care

**Denver Health Medical Center**
One of Colorado’s busiest hospitals with 25,000+ inpatient admissions annually, ranked in the top 5% for inpatient survival.

**Rocky Mountain Regional Trauma Center**
Region’s top Level I Trauma Center for adults and Level II Center for children = whole family care.

**ACUTE Center for Eating Disorders**
Providing medical stabilization for patients with life-threatening eating disorders—credited with saving more than 600 lives.

**Rocky Mountain Poison and Drug Center**
Trusted experts for multiple states and over 100 national and international brands.

**Emergency Response**
Operating Denver’s emergency medical response system, the busiest in the state—handling 100,000 emergency calls and logging 1 million miles on our emergency vehicles each year.

**Denver Public Health**
Keeping the public safe through prevention and tracking data — contributing toward decreased smoking and teen pregnancy rates.

**School-Based Health Centers**
Keeping kids in school by providing vital health care to DPS students through 17 in-school clinics, free of charge.

**Denver Health Medical Plan, Inc.**
Keeping our community healthy by providing healthcare insurance to 90,000+.

**Denver Health Foundation**
Providing additional resources that bridge the gap financially to fund special projects and specific needs.

**Denver Health Cares**
Providing a safe haven and detox for public inebriants.

**Corrrectional Care**
Providing medical care to prisoners in Denver’s jails and via telemedicine.

**DH FACT**

**DENVER HEALTH DELIVERS**
Denver Health midwives deliver more than 1,000 babies each year.
7,044 employees
  • Payroll - $631M
  • Budget - $1.03B

Main hospital
  • 525 licensed beds
  • 25,000 inpatient admissions

Community clinics
  • 482,656 primary care and school-based health center visits
  • 216,616 specialty care visits
  • 19,845 behavioral health visits
  • 125,000 substance abuse visits
  (2015 figures)
  • 72,480 public health visits

EMS and call lines
  • 124,119 911 calls and 79,454 transports
  • 230,463 poison and drug center calls
  • 204,601 NurseLine calls

Health plan
  • 20,303 DH Medical Plan members
  • 75,767 DH Medicaid Choice members
The number of families in Denver below 100% of the federal poverty level is forecast to grow by 22% by 2020.

The population of Denver living below 150% of the federal poverty level is forecast to grow by 20% to 261,000 by 2020.

Data Sources:
OUR COMMUNITY HEALTH CENTERS SERVE DENVER’S AFRICAN-AMERICAN POPULATION

DH FACT

Denver Health is one of the largest employers in the city of Denver with a workforce of more than 7,000 devoted employees. As a mission-driven organization with an impressive benefits package, Denver Health attracts the industry’s top talent.
OUR COMMUNITY HEALTH CENTERS SERVE DENVER’S HISPANIC/LATINO POPULATION

DH FACT

Denver Health is one of the largest employers in the city of Denver with a workforce of more than 7,000 devoted employees. As a mission-driven organization with an impressive benefits package, Denver Health attracts the industry's top talent.
DENVER HEALTH SERVES MORE THAN TWICE THE STATEWIDE AVERAGE MEDICAID AND UNINSURED PATIENTS

% OF TOTAL CARE BASED ON INPATIENT HOSPITAL DAYS

- Medicaid patients served pre ACA: 62,000
- Medicaid patients served in 2016: 120,000+

DH FACT

DENVER HEALTH MEDICAL PLAN
Since its creation in 1997, Denver Health Medical Plan, a nonprofit health insurance plan, actively involves members in their health care by promoting wellness and disease prevention, while providing access to health services. The Plan has increased in enrollment over the past five years by nearly 40,000 members.
Visits to Denver Health’s network of community health centers have grown substantially since 2000.

We are one of the few providers in the city to offer specialty care to uninsured and Medicaid patients.

20% of Denver Health’s primary care patients come from neighboring counties, just outside the city and county of Denver.
Denver Health is one of only two facilities in Denver with an adult inpatient psychiatric unit.

Denver Health also has a child & adolescent psychiatric unit and a psychiatric emergency department.

Denver Health is at the forefront of integrating mental health into primary care.

Denver Health provides outpatient psychiatric services to children and a narcotic treatment program for those struggling with addiction.

- Coloradans seeking help for heroin addiction has grown 182% from 2,994 in 2011 to 6,815 in 2015
The future of health care is to ensure patients receive primary and specialty care in an outpatient setting and not in the Emergency Department.

Since 2013, visits to community health centers have grown 28% while visits to the ED have remained flat.

Denver Health opened a new 45,000 square foot community health center in a medically underserved area of southwest Denver in April 2016.

- The new clinic is a clinical home for patients, providing primary care, specialty care and urgent care for all in the community
- Through the end of 2016, there were 33,512 patient visits to the new clinic
- Denver Health’s focus is on providing primary, specialty and urgent care services in the community
Outpatient visits on the main campus are projected to increase 15% from 2015 to 2019. Growth is constrained by space.

Outpatient visits increased 16% from 2014 to 2015.

DH FACT

As a teaching institution, Denver Health is dedicated to the education and training of the next generation of health care providers. Denver Health serves as the clinical training facility for students who are pursuing 34 different health professions and is an education and research partner with the University Of Colorado School Of Medicine.
DEMAND FOR SPECIALTY CARE EXCEEDS CAPACITY

DH FACT
As a teaching institution, Denver Health is dedicated to the education and training of the next generation of health care providers. Denver Health serves as the clinical training facility for students who are pursuing 34 different health professions and is an education and research partner with the University Of Colorado School Of Medicine.
Denver Health will not be able to accommodate 110,000 visits without the ACC.

DH FACT

As a teaching institution, Denver Health is dedicated to the education and training of the next generation of health care providers. Denver Health serves as the clinical training facility for students who are pursuing 34 different health professions and is an education and research partner with the University Of Colorado School Of Medicine.
Illness

- Patients who are diagnosed with treatable conditions (heart disease, cancer) are unable to access necessary care in an outpatient setting and will be forced to go without treatment or seek care in the Emergency Department.

- Untreated communicable illnesses can spread disease in the community.

Safety

- Mental health and addictive behaviors result in increased crime and burden on law enforcement.

Crowding

- Delayed treatment for medical emergencies due to increased patient traffic in the Emergency Department.
WITHOUT THE ACC, DENVER HEALTH WILL NOT BE ABLE TO PROVIDE THOUSANDS OF ESSENTIAL MEDICAL SERVICES

<table>
<thead>
<tr>
<th>Service</th>
<th>2016 Actual Visits</th>
<th>2024 Forecast Visits</th>
<th>Unmet Need If We Do Not Build the ACC</th>
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<tbody>
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<td>DIABETES</td>
<td>2,288</td>
<td>6,000</td>
<td>3,000</td>
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<td>HEART DISEASE</td>
<td>Clinic: 2,074 Procedures: 9,395</td>
<td>Clinic: 2,736 Procedures: 35,954</td>
<td>Clinic: 444 Procedures: 17,737</td>
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<td>PSYCHIATRIC CARE</td>
<td>9,959</td>
<td>13,118</td>
<td>3,158</td>
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<td>SUBSTANCE ABUSE</td>
<td>8,759</td>
<td>17,453</td>
<td>8,694</td>
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<tr>
<td>ONCOLOGY</td>
<td>3,571</td>
<td>6,136</td>
<td>1,591</td>
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</table>
BEGIN VIDEO
MASTER FACILITIES PLANNING PROCESS

2013

PAVILION I
Restoration and Renovation for Enrollment
Project Complete (2016)

2016

DELAWARE GARAGE
ADA Upgrade Project (2016)

2017

FEDERICO PEÑA CLINIC
Urgent Care project complete (2015)

2018

GREEN GATEWAY
Project to connect Bannock and
Delaware to complete (Oct. 2017)

2019

PAVILION M
Adolescent Psych. bed expansion project (2016) and ACUTE 30 bed expansion project (Phase 1 2017, Phase 2 2018)

2020

WEBB CENTER FOR PRIMARY CARE
Backfill project for Pediatric

2021

AMBULATORY CARE CENTER
Project to centralize outpatient services at the gateway for Denver Health to complete (2020)

2022

PAVILION M
Adult Psych Bed Expansion:
30 additional beds (2022)

2023

REPLACEMENT TRAUMA SERVICES BUILDING (2025+)

2024

2025+

DH FACT

ROCKY MOUNTAIN POISON AND DRUG CENTER
In case of poisoning or chemical exposures, you can rely on Rocky Mountain Poison and Drug Center, which handles more than 150,000 calls relating to poisoning emergencies each year. Our health care professionals also provide clear information for both providers and patients on the safe use of medical devices and pharmaceutical drugs.
Pavilion K
Outpatient Behavioral Health, Methadone Clinic and Substance Abuse Programs —
Built in 1906.

Pavilion H
COSH and Public Health Department —
Built in 1930.

Davis Pavilion
Cancer Care, Infusion Center —
Built in 1976.

DH FACT

FAMILY HEALTH CENTERS
In 2015, our Family Health Centers completed 477,271 patient visits.
OUR CURRENT FACILITIES WILL COST MILLIONS IN MAINTENANCE

Status Quo:
- Outpatient facilities deferred maintenance cost following an initial 7% one-time investment.
- A total of $24.3M needs to be invested by 2024 to ensure patient care can continue.

<table>
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<tr>
<th>Building (Unit #)</th>
<th>Year Built</th>
<th>Function/Name</th>
<th>Shell/Core</th>
<th>Interior</th>
<th>Code</th>
<th>MEP</th>
<th>Site</th>
<th>Low Voltage</th>
<th>OVERALL RATING</th>
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<td>SITE</td>
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</table>
EXISTING MAIN CAMPUS

601 Broadway
(Est. completion May 2017)

Historic Buildings
(Est. completion mid-2017)

Campus Circulation
(Est. completion end of 2016)

Relocation of the Office of the Medical Examiner to Quivas
(Est. completion July 2017)

HELPING OTHERS
The Denver Health Foundation has served as the fundraising arm for Denver Health since 1998.
FUTURE MAIN CAMPUS

New Parking Structure (Est. completion post 2020)

Ambulatory Care Center (Est. completion early 2020)

Green Gateway (Est. completion early 2020)

DH FACT

Denver Health’s fleet of emergency vehicles logs more than 1 million miles each year.
WHY CENTRALIZE CARE IN ONE LOCATION?

• The ACC supports collaboration and efficiency of practice between providers and facilitates patient referrals between clinics.

• Improve patient experience with all outpatient care located in one building with a connected parking structure.

• Create more capacity to expand inpatient psychiatric services on the main campus by consolidating outpatient care in one building.

DH FACT

In 2015, The Denver Health Foundation provided nearly $9 million to help fund programs that touch the lives of our community members. Through generous donations, DH continues to deliver high-quality care and vital resources to all Denver’s citizens.
AMBULATORY CARE CENTER (ACC)

Building size: 272,000 SF

COST: $154.7M

Volume: We can accommodate the anticipated growth of 20% in specialty care services and can flex up to 50%.

DENVER HEALTH was founded in 1860, making it the first and oldest hospital in Denver.
The new ACC is estimated to cost $154.7M and Denver Health seeks G.O. Bond funding for $75M.

Denver Health will fund the other 51% ($79.5M) through the following sources

- Capital budget funding over two and a half years
- Denver Health Foundation capital campaign
- Cash reserves

Denver Health cannot borrow money to fund the entire project without jeopardizing our bond rating

- Independent financial adviser Stephen B. Clark recently confirmed this conclusion through an opinion letter
- A financial analysis performed by RubinBrown/Baker also confirmed Denver Health cannot borrow the funds required for this project
# THE ACC CAPITAL BUDGET PLAN

## ACC CASH DRAW ESTIMATE

<table>
<thead>
<tr>
<th>Year</th>
<th>Q1</th>
<th>Q2</th>
<th>Q3</th>
<th>Q4</th>
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<tr>
<td></td>
<td>2016</td>
<td></td>
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<tr>
<td>Capital Draw</td>
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<td>$257,643</td>
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<td>$6,373,552</td>
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<td>$15,077,552</td>
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<td>$23,543,527</td>
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<td>2019</td>
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<td>$33,819,927</td>
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<td>$33,819,927</td>
<td>$33,819,927</td>
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<td>2020</td>
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<td>$77M</td>
<td>$82M</td>
<td>$5.5M</td>
<td>$1.11M</td>
<td>$154.7M</td>
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</table>

## Total Yearly Spend:

- 2016: $0.26M
- 2017: $1.89M
- 2018: $25.6M
- 2019: $73.46M
- 2020: $53.57M

### DH FACT

**THE ACUTE CENTER FOR EATING DISORDERS**

The ACUTE Center for Eating Disorders is the only specialized medical stabilization program in the nation for patients with life-threatening eating disorders. The program has been credited with saving more than 800 lives and is a top-ranked facility for this type of treatment.
BENEFITS OF THE ACC TO THE CITY OF DENVER

Increased capacity to serve the growing Denver community with critically needed specialty services in an outpatient setting.

Stabilization of the financial viability of Denver Health, a high-quality provider with a proven reputation as a model for the nation.

Continued economic revitalization of Golden Triangle area.

- Each hospital job supports two additional jobs and every dollar spent supports roughly $2.30 in additional business
Denver Health will not be able to meet the state’s Medicaid contract requirements within our system and would need to refer patients out.

As we seek to attract additional insured patients to improve our financial stability, an overcrowded, dated facility works against this goal.

The ACC is the next step in a carefully staged Master Facilities plan and not moving forward with this building will prevent other campus projects from moving forward.
DENVER HEALTH FACES SIGNIFICANT CHALLENGES

A number of changes in health care pose significant challenges to Denver Health, including:

- Potential cuts in the Hospital Provider Fee funds, with potential reductions of approximately $50M
- Repeal of the ACA, leaving large numbers of Denverites without health care coverage
- Ongoing Medicaid & Medicare cuts, unrelated to ACA changes

Denver Health is actively engaged in planning to counter these possible changes, including plans for revenue growth, cost reductions, program and service changes and revised staffing.

The ACC will help us weather these changes:

- Cost efficiencies associated with the ACC will help us change our cost structure
- The ACC will enable us to attract commercially insured patients, increasing revenues
- The ACC will allow for expansion of capacity, to offset reduced support from governmental programs

DH FACT

DENVER CARES
Behavioral Health and Addiction Services manages Denver CARES, a 100-bed, non-medical facility, which provided a safe setting for more than 28,000 detoxifying episodes in 2015.
DENVER HEALTH AND CITY OF DENVER: HISTORY OF WORKING TOGETHER

1860
County Hospital Opens

1901
New facility: 6th and Cherokee

1948
Florence Sabin heads DGH

1971
Pavilion A is constructed

1995
First Level I trauma center in Colorado

1883
1896
1909
1922
1935
1948
1961
1974
1987
2000
2013+

1923
The hospital is named Denver General

1966
Eastside: First community health center opens in Five Points

1988
First school-based clinics

2000
Paramedic School opens

2003
New hospital tower opens

DH FACT

HEALTH CARE EQUALITY
Denver Health has been recognized year after year as a Leader in health care equality. We proudly serve the LGBT community, the uninsured, Denver police officers and the homeless.

1997
In January 1997, Denver Health officially began operating as an independent authority after 137 years as a City of Denver agency. This was an important turning point in Denver Health’s history, and led us to become the thriving organization that is seen as a respected model of integrated care.
Denver Health has kept its commitments to the city and used each of the previous bonds to expand our capabilities to provide quality health care services to Denver’s residents.

- 1998 B Neighborhood Bond Projects
  Westwood Clinic, $3.0M

- 2003, G.O. Bond
  Women & Children’s Pavilion “C”, $148M

- 2009 Better Denver Bonds
  Psychiatry unit remodel, $5.8M
Denver Health has successfully expanded primary care to meet the needs of Denver's growing population.

We must now expand specialty care, and the ACC represents the best option to deliver value and quality for the Denver community.

Without the ACC, it is estimated we will reach capacity in our specialty care clinics by 2019 and will not be able to accommodate 110,000 patient visits by the year 2024.

**IN CONCLUSION**

**FAMILY HEALTH CENTERS**
Our nine Family Health Centers stretch from Winter Park to Montbello and serve as additional access points for primary care, dental services, pharmacy services, and much more.
Thanks to the City and County of Denver for your ongoing support!