SOUTH METRO FIRE RESCUE
Special Board of Directors' Meeting
June 15, 2020
9195 East Mineral Avenue, Centennial, CO

I. SPECIAL BOARD MEETING – 6:00 P.M. – Meeting Rooms 1 & 2

The majority of the Board and Staff Members will be attending the meeting in person, abiding by all social distancing requirements.

If you are a citizen joining the meeting virtually, please introduce yourself during the public comment section.

Please join the meeting from your computer, tablet or smartphone.

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(For supported devices, tap a one-touch number below to join instantly.)

United States: +1 (669) 224-3412
- One-touch: tel:+16692243412,,245454301#

Access Code: 245-454-301

Join from a video-conferencing room or system.
Dial in or type: 67.217.95.2 or inroomlink.goto.com
Meeting ID: 245 454 301
Or dial directly: 245454301@67.217.95.2 or 67.217.95.2##245454301

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A. MEETING CALL TO ORDER

B. PLEDGE OF ALLEGIANCE

C. ROLL CALL

D. PUBLIC COMMENT

Public Conduct at Meetings. Comments by members of the public shall be made only during the “Public Comment” portion of the meeting or a specified “Public Hearing,” and shall be limited to three minutes per individual and five minutes per group spokesperson unless additional opportunity is given at the Board’s discretion. Each member of the public wishing to speak shall identify themselves by name, address, and agenda item, if any, to be addressed. Disorderly conduct, harassment, or obstruction of or interference with meetings by physical action, verbal utterance, nuisance or any other means are prohibited. Such conduct
may result in removal of person(s) responsible for such behavior from the meeting, a request for assistance from law enforcement, and criminal charges filed against such person(s).

E. CONSENT AGENDA
Consent Agenda items are provided for study in the Board packets and introduced in the General Session for the Board's review. They can be adopted by a single motion. All resolutions and proposed actions must be read by title prior to a vote on the motion. Any Consent Agenda items may be removed at the request of a Director and heard separately or tabled.
N/A

F. ACTION ITEMS
1. Director Appointment & Oath of Office- Albee

G. DISCUSSION ITEMS
1. Wellness Presentation – Tashiro
2. Financial Overview - Staff
   a. General Revenues
   b. Property Taxes
      i. Lisa Frizell, Douglas County Assessor
   c. Ambulance Fees

H. INFORMATION ITEMS

I. EXECUTIVE SESSION (upon motion)

J. NEXT MEETING
   Special Board of Directors’ Meeting to be held on June 17, 2020 at 12:00 p.m. at 9195 East Mineral Avenue, Centennial, CO.

   Special Board of Directors’ Meeting to be held on June 27, 2020, 8:00 a.m. at 9195 E. Mineral Avenue, Centennial, CO.

K. ADJOURNMENT
HISTORY - 2012

Frustrated with traditional occupational medicine

Incumbent Physical Ability Test (IPAT)
3 Medical Emergencies
WELLNESS PROJECT:
COLLABORATION BETWEEN LABOR & MANAGEMENT

2012 – WHAT DO WE WANT OUT OF OUR WELLNESS PROGRAM?

2013 – WHO DO WE HIRE?
WHAT ARE WE TODAY?

- Injury Rehab
- Strength and Conditioning
- Annual Fitness Assessments
- Annual Physicals
- Work comp administration
- Peer support
FACILITY

3500 SQUARE FEET WHICH INCLUDES:

- Training Room
- Medical Exam Room
- 4 Offices
- Fitness Gym
- Locker Rooms
STAFF

• 3 Full Time Athletic Trainers
• 1 Full Time PA/ATC
• 3 Full Time Strength and Conditioning Coaches
• 1 Full Time Wellness Manager
• 1 Full Time Wellness Administrator
• 1 Part Time Physical Therapist
• 1 Part Time Muscle Activation Technique Specialist
• 1 Part Time Physician
WHY ARE WE DIFFERENT?

- TRADITIONAL PT VS SPORTS MEDICINE MODEL
- RELATIONSHIPS
- OVERALL WELNESS APPROACH (OVERALL HEALTH, SLEEP, MENTAL HEALTH, FITNESS, INJURY PREVENTION AND REHAB)
INJURY REHAB

Total number of treatments per year

- 708 treatments in 2016
- 1544 treatments in 2017
- 2381 treatments in 2018
- 3007 treatments in 2019
INJURY REHAB

Estimated cost savings
Number of treatments x $125/session

- 2016: $88,500.00
- 2017: $193,000.00
- 2018: $297,625.00
- 2019: $375,875.00
ANNUAL PHYSICALS

- VO2
- GLUCOSE
- TRIGLYCERIDES
- BLOOD PRESSURE
- CHOLESTEROL
ANNUAL PHYSICALS

Fire Fighters with Metabolic Syndrome
(3 or more factors)

<table>
<thead>
<tr>
<th>Year</th>
<th>Number of Cases</th>
</tr>
</thead>
<tbody>
<tr>
<td>2018</td>
<td>43</td>
</tr>
<tr>
<td>2019</td>
<td>35</td>
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</tbody>
</table>

MetS factors:
- SBP > 130 or DBP > 85
- Glucose > 100
- Triglyceride > 150
- HDL < 40

*Waist Circumference was not measured
## 2019 VO2 Performance by Dept

<table>
<thead>
<tr>
<th>MET</th>
<th>SMFR</th>
<th>SM-C</th>
<th>SM-L</th>
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<tbody>
<tr>
<td>&lt;10</td>
<td>0</td>
<td>5</td>
<td>18</td>
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<tr>
<td>10-11.99</td>
<td>111</td>
<td>20</td>
<td>44</td>
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<tr>
<td>12.0+</td>
<td>198</td>
<td>26</td>
<td>78</td>
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<tr>
<td>AVG VO2</td>
<td>12.70</td>
<td>11.78</td>
<td>12.16</td>
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<td>% &gt;12.0</td>
<td>64.1%</td>
<td>51.0%</td>
<td>55.7%</td>
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</table>

### VO2 Score by Dept

![VO2 Score by Dept Chart](chart.png)
STRENGTH AND CONDITIONING

Academy PT Profile

- Target
- Doe (Baseline)
- Doe (Post)

POWER

BODY FAT

CONDITIONING

LB STRENGTH

UB STRENGTH
WORKER’S COMP

2014: $724,524
2015: $906,059
2016: $1,076,746
2017: $892,064
2018: $789,422
2019: $1,396,085
2020: $1,072,278

Premium Total
WORKER’S COMP

Premium (Per employee)

- 2014: $1,896.66, 382
- 2015: $2,317.29, 391
- 2016: $2,545.50, 426
- 2017: $1,956.28, 456
- 2018: $1,518.12, 520
- 2019: $1,980.26, 705
- 2020: $1,491.34, 719

Wellness Program
WORKER’S COMP MANUAL VS NET PREMIUM

- Manual premium = $2,101,903
- Net premium = 1,072,278
- Savings = $1,029,625
PEER SUPPORT

- 32 Members
- Clinical advisor – Dr. Sara Metz
- Team coordinator – Chris Macklin
- Line/Ops Coordinator – Eric Ballard
- Training coordinator – Ben O’Brien
- 2 ERSD Canines, 3rd to be added in 2020
- Stress continuum and stress 1st aid training 2019 for deployment in 2020
PEER SUPPORT

• **Presentations** — Paramedic meetings, Medics sharing their stories of stress injury and call trauma, struggles and successes, normalizing natural responses. Chief and Ops Chief telling group they are safe to ask for help. Officers and Operations Meetings, Post Traumatic Stress Injury and VO2 Max presentations. EAP and other treatment modality utilization has increased since these meetings.
PEER SUPPORT

• **EAP** – Augmented provider list to include 2 new practices to support the legacy Littleton employees. Ensure all providers are culturally competent and trauma exposed/trained. Benefit extended to retirees.
PEER SUPPORT

COMMUNITY PARTICIPATION

- Regional groups around Emergency Responder resiliency.
- Creating resiliency standards in JPR format with Responder Strong, DFD WMFR for release at SMFR.
- Podcast participation: TED Podcast Hour “Burn Out” in production, interviewed Wellness, Peer Support and members at large for inclusion.
- 2ND Podcast by NAMI Arapahoe/Douglas Counties for the Everyday Brave describing our wellness work and culture at SMFR.
PEER SUPPORT

ALTERNATE TREATMENT MODALITIES:

- EMDR – Eye Movement Desensitization and Reprocessing
- Neurofeedback
- Ketamine
- Endless Possibilities Initiative
- Sleep Recovery Program
- University of Colorado Mental Health Innovation Center – Virtual Reality
- University of Colorado, Department of Psychiatry – CBD Oil Study
- University of Denver, Department of Psychology, Center for Performance Excellence (CPEX) – High Risk Occupation Internship at SMFR
FUTURE

• Continue incorporating innovative modalities (Rehab, Sleep, Mental health, S&C)
• In house clinic Expansion
• Expansion of in house neurofeedback services
• High Performance plan - Met test boot camp, station outreach, etc.
• Incorporate Mental performance consultant
• Incorporation of a Risk Management Information Software system (RMIS)
THANK YOU
## WORKERS’ COMPENSATION PREMIUM
### MANUAL CONTRIBUTION TO NET CONTRIBUTION

<table>
<thead>
<tr>
<th>Explanation</th>
<th>Adjustment</th>
<th>Premium/Contribution</th>
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</thead>
<tbody>
<tr>
<td>Starting point based on SMFR payrolls</td>
<td>Manual Contribution</td>
<td>$2,101,903.43</td>
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<tr>
<td>Adjustment based on SMFR loss history - 11% Credit</td>
<td>Experience Modification</td>
<td>0.89</td>
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<tr>
<td>Contribution after E-mod is applied</td>
<td>Modified Contribution</td>
<td>$1,870,694.05</td>
</tr>
<tr>
<td>Credit applied based on SMFR size &amp; relationship with outside providers</td>
<td>Contribution Volume and Designated Provider Credit</td>
<td>-$135,635.67</td>
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<tr>
<td>Credit for deductible selection – 16% Credit</td>
<td>Deductible Credit</td>
<td>0.84</td>
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<tr>
<td>Colorado Cost Containment – 5% Credit</td>
<td>Cost Containment Credit</td>
<td>0.95</td>
</tr>
<tr>
<td>Underwriter Discretion – 20% Credit (Wellness, Loss History, Culture, Safety)</td>
<td>Manual Adjustment</td>
<td>0.80</td>
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<td>Colorado SWAT Surcharge</td>
<td>Fees</td>
<td>$18,000</td>
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<td>Total Estimated Annual Contribution</td>
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<td>$1,125,661</td>
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<tr>
<td>Annual Contribution w/ Early Payment Discount</td>
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<td>$1,070,278</td>
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</tbody>
</table>
CURRENT SERVICES

INSURANCE PLACEMENT

WORKERS’ COMPENSATION

• Evaluate carrier partners
• Evaluate program structure
• Renewal: YOY savings of 23% or $326,000

BENEFITS

• Actuarial review of cost projections, rate setting, and network pricing
• Stop loss and contribution modeling
• 2020 ISL change to $500,000 creates ~$600K net savings
• Compliance and regulatory updates
• Customize open enrollment and onboarding materials

CLAIMS

• Advocate in carrier/TPA disputes
• Assist with RMIS RFP
• Reduced reserves and closed claims to achieve a 24-point E-mod decrease
• Campaign for WC deductible credit for wellness services

LOSS CONTROL

• Injury prevention best practices
• Assist with data capture and review
• Align corporate, HR, and risk management objectives with wellness strategy
• Facilitate collaboration with carrier to create annual service plan
• Attend safety committee meetings to provide risk consultation
SOUTH METRO FIRE RESCUE FIRE
BOARD AGENDA

MEETING DATE: 6/15/2020

AGENDA ITEM TYPE: DISCUSSION ITEM

SUBJECT: Revenue Overview

BACKGROUND: Please find attached a presentation on SMFR revenue sources to be discussed at the June 15th meeting.

RECOMMENDATION: Click here to enter text.

SUBMITTED BY: Dillon Miskimins
APPROVED BY: Bob Baker
Revenue Overview and the Residential Assessment Rate

Finance
### Timeline: Revenue Overview

**June 15th - Revenue Overview**

<table>
<thead>
<tr>
<th>Property Taxes</th>
<th>2019</th>
<th>2020</th>
<th>2021</th>
<th>2022</th>
<th>2023</th>
</tr>
</thead>
<tbody>
<tr>
<td>SMFR</td>
<td>85,994,741</td>
<td>105,878,576</td>
<td>108,098,148</td>
<td>112,422,074</td>
<td>114,670,515</td>
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<tr>
<td>CPPD w/ Proposed Operating Mill</td>
<td>10,803,276</td>
<td>8,328,289</td>
<td>8,509,640</td>
<td>8,850,025</td>
<td>9,027,026</td>
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<td>Abatements</td>
<td>23,200</td>
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<tr>
<td>Total Property Taxes</td>
<td>96,823,217</td>
<td>114,306,865</td>
<td>116,607,787</td>
<td>121,272,099</td>
<td>123,697,541</td>
</tr>
<tr>
<td>Ambulance Transport Fees</td>
<td>10,210,236</td>
<td>11,164,450</td>
<td>11,284,248</td>
<td>11,566,355</td>
<td>11,855,513</td>
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<tr>
<td>Specific Ownership Tax</td>
<td>8,269,243</td>
<td>9,716,084</td>
<td>9,911,662</td>
<td>10,308,128</td>
<td>10,514,291</td>
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<tr>
<td>Permit/Plan Review Fees</td>
<td>2,670,498</td>
<td>2,498,400</td>
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<td>Other Income</td>
<td>15,609,385</td>
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*South Metro Fire Rescue Long Term Financial Model*
### Timeline: Personnel Overview

**June 27th – Staffing & Collective Bargaining**

#### South Metro Fire Rescue Long Term Financial Model

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<td>Expenses</td>
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<td>Salaries</td>
<td>(68,850,298)</td>
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<td>Benefits</td>
<td>(25,545,121)</td>
<td>(28,634,269)</td>
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<td>Overtime</td>
<td>(7,202,402)</td>
<td>(7,719,937)</td>
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Timeline: Capital Projects Overview

<table>
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<tr>
<td>2019</td>
<td>2020</td>
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<tr>
<td>(2,761,735)</td>
<td>(11,745,654)</td>
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July 20th – Future stations, facilities and apparatus
## Timeline: August 17th Financial Plan

### South Metro Fire Rescue
Long Term Financial Model

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<td>7,733,412</td>
<td>7,888,080</td>
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<tr>
<td><strong>Total Revenues</strong></td>
<td>133,580,579</td>
<td>146,136,371</td>
<td>147,883,874</td>
<td>153,378,394</td>
<td>156,453,825</td>
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<td><strong>Expenses</strong></td>
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<tr>
<td>Salaries</td>
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<td>Benefits</td>
<td>(25,545,121)</td>
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<td>(29,767,432)</td>
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<td>(32,705,303)</td>
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<td>Overtime</td>
<td>(7,202,402)</td>
<td>(7,719,937)</td>
<td>(7,102,342)</td>
<td>(6,334,155)</td>
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<td>Operating Expenses</td>
<td>(20,015,047)</td>
<td>(23,453,217)</td>
<td>(23,922,281)</td>
<td>(24,400,727)</td>
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<td><strong>Total Expenses</strong></td>
<td>(121,612,868)</td>
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<td>(137,118,981)</td>
<td>(141,532,525)</td>
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<td>Gain/Loss</td>
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<td>Capital Projects</td>
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<td>Change to Fund Balance</td>
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<td>Cumulative Change to Fund Balance</td>
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<td>13,544,964</td>
<td>21,521,718</td>
<td>27,764,657</td>
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## Timeline: 2021 Budget Review

**September 21st - 2021 Budget**

### South Metro Fire Rescue Long Term Financial Model

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<th>Forecast</th>
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<th>2021</th>
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<td><strong>Revenues</strong></td>
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<td>Property Taxes</td>
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<td>SMFIR</td>
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<td></td>
<td></td>
<td>137,118,981</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Gain/Loss</td>
<td></td>
<td></td>
<td>10,764,893</td>
<td></td>
<td></td>
</tr>
<tr>
<td>CPPD Capital Projects Revenue</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Capital Projects</td>
<td></td>
<td></td>
<td>7,727,416</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Change to Fund Balance</td>
<td></td>
<td></td>
<td>3,037,476</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Cumulative Change to Fund Balance</td>
<td></td>
<td></td>
<td>13,544,964</td>
<td></td>
<td></td>
</tr>
</tbody>
</table>
What’s my role as a director?

- Gain understanding
- Ask questions and provide feedback
- Consider future impacts
- Prioritize decisions through future budget adoptions
Revenue Sources (with % of total 2020 revenue)

- Property taxes (78.2%)
- Specific ownership taxes (6.6%)
- Ambulance transports (7.7%)
- Medicaid supplemental fee (3.2%)
- Permit/Plan review (1.7%)
- Investment income (0.8%)
- Other (1.8%)
  - Fee for services (Dispatch, Lockheed, etc.)
  - Rental income (Mineral building, towers, etc.)
  - Reimbursement (wildland deployments, USAR deployments)
  - Grants
  - EMT Classes
  - Fire Watch / Event Medic
  - Excise tax
  - Sale of assets
Residential Assessment Rate

- Gallaher amendment [video]

[Diagram showing assessed value and assessment rate with percentages for residential and non-residential properties in 1995]
Residential Assessment Rate

- RAR History by Assessment Year (Collected the following year)
  - 2003-2016: 7.96%
  - 2017-2018: 7.20% (preliminary study: 6.56%)
  - 2019-2020: 7.15% (preliminary study: 6.95%)

- RAR Prediction for 2021-2022 (Collected 2022-2023)
  - Currently estimated at 5.88%
  - Preliminary study available January 2021
  - Final study available April 2021
Residential Assessment Rate: SMFR 2020 Impact

Based on 2020 AV and Revenue in an attempt to illustrate the impact if the RAR change occurred in 2020.

Revenue

Total revenue decrease is $11.5 million

A 10.5% increase in AV would be needed to make up this loss in revenue.
RAR: SMFR 7.96% to 7.20% Impact (2017)

With the most significant RAR drop seen thus far, SMFR would have experienced a $2.5 million decrease in revenue if actual values wouldn’t have increased significantly.

Total revenue increase was $6.8 million.
Possible Residential Assessment Rate Solutions

- De-Gallagher with voter approval
  - Floating mill levy that recaptures the loss in revenue due to the RAR decrease
- Legislature changes the State constitution
Lisa Frizell
Douglas County Assessor
Why an Assessor’s Office?

- Statutory position created in the Constitution to support funding of government services
- In 1876, property tax was the primary revenue source for both state and local gov't.
- Colorado’s property tax system is structured and regulated by State law, but it is administered at the county level

Role of the Assessor:
- Discover property
- List property
- Classify property
- Value property

All property is taxable unless specifically exempted by the constitution or statute.
How To Calculate Taxes

Actual Value $\times$ Assessment Rate = Assessed Value

Assessed Value $\times$ Mill Levy/1,000 = Taxes
Property Taxes are Payable in arrears

- 2019 & 2020 values result in revenue in 2020 and 2021
- 2021 & 2022 values will result in revenue in 2022 and 2023
The Rules

- Reappraise every two years in odd numbered years
- Appraisal date defined as the June 30 preceding the reappraisal year
  - For 2019, appraisal date was June 30, 2018
- The level of value based on the Appraisal Date is maintained for two years
- Residential Property is valued using the Market Approach only – at 100% of Market Value
- The three Approaches to Value must be considered for all other property types (Cost, Market, and Income)
The Rules

- Sales from the statutory 18 month Study Period are used for valuation, but we can go back in 6-month increments for additional sales.
- Required to evaluate sales in period for appreciation/depreciation and apply adjustments as appropriate.
- Notices of Valuation are mailed by May 1st to notify taxpayer of property value.
- Taxpayers may appeal their property value beginning May 1st through June 1st in person, in writing, or online.
2019-2020 Sales Study Period

2019 / 2020 Valuation Study Period
Appraisal Date June 30, 2018

SALES FROM PREVIOUS YEARS MAY BE USED IN 6-MONTH INCREMENTS

Previous Study Period: July 1, 2014 – June 30, 2016

Study Period Begins: July 1, 2016 – June 30, 2018

Appraisal Date: 6/30/18

*Assessment Date: 1/1/19

Present Date: Today

POST APPRAISAL DATE SALES MAY NOT BE USED (7/1/18 to present)

* Values are based on condition and level of property completion as of the Jan. 1 Assessment date.
Established in 1982 by the Gallagher Amd.

Created a “floating rate for residential property

Rate is calculated every two years

Stabilize revenue from residential property (45% / 55% split)
What Does the 45 / 55 Ratio Mean??

Residential values increase or non-residential values decrease or both...
In 1992

- TABOR (Taxpayer Bill of Rights) passed
- Four Basic Restrictions on taxation and spending: Mill Levy; Tax Revenue, Spending, Residential Assessment Rate
- Specifies the Market Approach for all Residential Property
Assessor’s Website and Tools

Property Search: Use the search below to search for Douglas County properties

Help Me With:

- Appeals
- DC Maps
- Advanced Search
- Senior Information
- Forms
- Update Mailing Address
- Get Taxes Due
- Sales Search
- Assessor Data
- Search Assessor Website
What Else is New??

- 2020 Legislative Session
- Advanced Search
- Subdivisions
- Property Conveyance
- New Construction
Thank You!

Lisa Frizell
Douglas County Assessor

lfritzell@douglas.co.us
303-663-6220
www.douglas.co.us
MEETING DATE: 6/15/2020

AGENDA ITEM TYPE: ACTION ITEM

SUBJECT: Ambulance Transport Fees

BACKGROUND: The District charges $800 per transport to recover the costs associated to transporting patients to hospitals. The fee has not been adjusted since 2008. The District engaged TischlerBise to complete an Ambulance Transport Fee study to help the District determine an amount to adjust the fee. Colin McAweeney with TischlerBise will present the attached fee study analysis to the Board.

RECOMMENDATION: Staff recommends raising the fee from $800 to three times the Medicare approved rate totaling $1,380.

SUBMITTED BY: Dillon Miskimins

APPROVED BY: Bob Baker
Ambulance Transport Fee Study
South Metro Fire Rescue

April 6, 2020
Colin McAweeney
Senior Fiscal & Economic Analyst

(301) 320.6900
TischlerBise.com
Ambulance Transport Fee Study

- Base Fee Methodology
- Maximum Supportable Results and Comparison
- Staff’s Recommendation
Ambulance Transport Fee Methodology

- Base Fee Methodology

Average Medic Unit Response Time (hours) x Total Hourly Cost = Base Fee

*Turnout Time*
*Travel Time*
*Scene Time*
*Hospital Time*
## Ambulance Transport Fee Methodology

- **Average Medic Unit Response Time**

<table>
<thead>
<tr>
<th>South Metro Fire &amp; Rescue</th>
<th>Turnout Time (mm:ss)</th>
<th>Travel Time (mm:ss)</th>
<th>Scene Time (mm:ss)</th>
<th>Hospital Time (mm:ss)</th>
<th>Total Time (mm:ss)</th>
<th>Total Time (hours)</th>
</tr>
</thead>
<tbody>
<tr>
<td>Average SMFR Medic Unit Response</td>
<td>01:50</td>
<td>06:23</td>
<td>35:38</td>
<td>23:49</td>
<td>67:40</td>
<td>1.13</td>
</tr>
</tbody>
</table>

Source: South Metro Fire & Rescue Quarterly Performance, Q4 2019
Ambulance Transport Fee Methodology

• Base Fee Cost Components
  1. Medic Unit Staff
  2. Supervision and Assistance Staff
  3. Division Overhead
  4. Training
  5. General Operating Supplies
# Ambulance Transport Fee Methodology

## Medic Unit Staff Hourly Cost

<table>
<thead>
<tr>
<th>Staff Types</th>
<th>2020 Total Wage by Position</th>
<th>Average Vacation per Year (weeks)</th>
<th>Total Working Hours per FTE</th>
<th>2020 FTEs</th>
<th>Salary per Hour</th>
</tr>
</thead>
<tbody>
<tr>
<td>Paramedic I</td>
<td>$151,016</td>
<td>4.29</td>
<td>1,909</td>
<td>91</td>
<td>$79.13</td>
</tr>
<tr>
<td>Paramedic II</td>
<td>$135,914</td>
<td>4.29</td>
<td>1,909</td>
<td>35</td>
<td>$71.21</td>
</tr>
<tr>
<td>Paramedic III</td>
<td>$122,323</td>
<td>4.29</td>
<td>1,909</td>
<td>9</td>
<td>$64.09</td>
</tr>
<tr>
<td>Paramedic IV</td>
<td>$97,858</td>
<td>4.29</td>
<td>1,909</td>
<td>19</td>
<td>$51.27</td>
</tr>
</tbody>
</table>

**Weighted Average Salary per Hour** $73.01

**Total Medic Unit Resource Time (hours)** 15,910

Source: 2019 Resource Time Report

Total resource time represents the total time in 2019 that SMFR medic units were responding to EMS incidents.
### Ambulance Transport Fee Methodology

#### Supervision and Assistance Hourly Cost

<table>
<thead>
<tr>
<th>Staff Types</th>
<th>2020 FTEs</th>
<th>Total Working Hours per FTE</th>
<th>Percent for Supervision and Assistance</th>
<th>Total Hours for Supervision and Assistance</th>
<th>Salary per Hour</th>
<th>Total Salary for Supervision and Assistance</th>
</tr>
</thead>
<tbody>
<tr>
<td>Bureau Assistant</td>
<td>3</td>
<td>1,880</td>
<td>100%</td>
<td>1,880</td>
<td>$52</td>
<td>$292,660</td>
</tr>
<tr>
<td>District Chief</td>
<td>1</td>
<td>1,824</td>
<td>100%</td>
<td>1,824</td>
<td>$130</td>
<td>$236,372</td>
</tr>
<tr>
<td>EMS Operations Captain</td>
<td>2</td>
<td>1,824</td>
<td>100%</td>
<td>1,824</td>
<td>$97</td>
<td>$354,549</td>
</tr>
<tr>
<td>EMS Supervisor</td>
<td>2</td>
<td>1,856</td>
<td>100%</td>
<td>1,856</td>
<td>$86</td>
<td>$320,420</td>
</tr>
<tr>
<td>Quality Mgmt Supervisor</td>
<td>2</td>
<td>1,824</td>
<td>100%</td>
<td>1,824</td>
<td>$97</td>
<td>$354,549</td>
</tr>
<tr>
<td>EMS District Supervisor</td>
<td>3</td>
<td>1,824</td>
<td>100%</td>
<td>1,824</td>
<td>$97</td>
<td>$531,824</td>
</tr>
</tbody>
</table>

**Total Salary for Supervision and Assistance**: $2,090,374

**Annual Medic Unit Resource Time**: 15,910

**Supervision and Assistance Cost per Hour**: $131.39
Ambulance Transport Fee Methodology

- Division overhead costs are allocated based on incident call data and percentage transported to hospital.

<table>
<thead>
<tr>
<th>Total SMFR Calls for Service (2019)</th>
<th>Total EMS Calls</th>
<th>EMS % of Total Call Volume</th>
</tr>
</thead>
<tbody>
<tr>
<td>41,551</td>
<td>26,903</td>
<td>65%</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>Total EMS Responses (2019)</th>
<th>Total Response Transported</th>
<th>% of Total Transported</th>
</tr>
</thead>
<tbody>
<tr>
<td>26,903</td>
<td>19,216</td>
<td>71%</td>
</tr>
</tbody>
</table>
## Ambulance Transport Fee Methodology

### Division Overhead Hourly Cost

<table>
<thead>
<tr>
<th>Division</th>
<th>2020 Budget</th>
<th>% Allocated to EMS</th>
<th>% of Calls Transported</th>
<th>Budget Allocated to Medic Units</th>
<th>Active Medic Unit Hours</th>
<th>Hourly Cost</th>
</tr>
</thead>
<tbody>
<tr>
<td>Communications</td>
<td>$645,162</td>
<td>65%</td>
<td>71%</td>
<td>$297,742</td>
<td>15,910</td>
<td>$18.71</td>
</tr>
<tr>
<td>Community Risk Reduction</td>
<td>$859,313</td>
<td>65%</td>
<td>71%</td>
<td>$396,573</td>
<td>15,910</td>
<td>$24.93</td>
</tr>
<tr>
<td>Community Services</td>
<td>$677,227</td>
<td>65%</td>
<td>71%</td>
<td>$312,540</td>
<td>15,910</td>
<td>$19.64</td>
</tr>
<tr>
<td>Dispatch</td>
<td>$2,827,919</td>
<td>65%</td>
<td>71%</td>
<td>$1,305,085</td>
<td>15,910</td>
<td>$82.03</td>
</tr>
<tr>
<td>Facilities</td>
<td>$2,902,102</td>
<td>65%</td>
<td>71%</td>
<td>$1,339,320</td>
<td>15,910</td>
<td>$84.18</td>
</tr>
<tr>
<td>Finance</td>
<td>$1,284,963</td>
<td>65%</td>
<td>71%</td>
<td>$593,010</td>
<td>15,910</td>
<td>$37.27</td>
</tr>
<tr>
<td>Fire Chief</td>
<td>$892,926</td>
<td>65%</td>
<td>71%</td>
<td>$412,085</td>
<td>15,910</td>
<td>$25.90</td>
</tr>
<tr>
<td>Fleet</td>
<td>$3,318,369</td>
<td>65%</td>
<td>71%</td>
<td>$1,531,427</td>
<td>15,910</td>
<td>$96.26</td>
</tr>
<tr>
<td>GIS</td>
<td>$904,865</td>
<td>65%</td>
<td>71%</td>
<td>$417,595</td>
<td>15,910</td>
<td>$26.25</td>
</tr>
<tr>
<td>Government Affairs</td>
<td>$1,675,599</td>
<td>65%</td>
<td>71%</td>
<td>$773,289</td>
<td>15,910</td>
<td>$48.60</td>
</tr>
<tr>
<td>Human Resources</td>
<td>$2,028,666</td>
<td>65%</td>
<td>71%</td>
<td>$936,229</td>
<td>15,910</td>
<td>$58.85</td>
</tr>
<tr>
<td>Logistics</td>
<td>$810,094</td>
<td>65%</td>
<td>71%</td>
<td>$373,858</td>
<td>15,910</td>
<td>$23.50</td>
</tr>
<tr>
<td>Metcom Administration</td>
<td>$353,955</td>
<td>65%</td>
<td>71%</td>
<td>$163,350</td>
<td>15,910</td>
<td>$10.27</td>
</tr>
<tr>
<td>Operations</td>
<td>$2,084,275</td>
<td>65%</td>
<td>71%</td>
<td>$961,893</td>
<td>15,910</td>
<td>$60.46</td>
</tr>
<tr>
<td>Resource Development</td>
<td>$1,346,990</td>
<td>65%</td>
<td>71%</td>
<td>$621,636</td>
<td>15,910</td>
<td>$39.07</td>
</tr>
<tr>
<td>Strategic Services</td>
<td>$445,550</td>
<td>65%</td>
<td>71%</td>
<td>$205,621</td>
<td>15,910</td>
<td>$12.92</td>
</tr>
<tr>
<td>Support Services</td>
<td>$300,021</td>
<td>65%</td>
<td>71%</td>
<td>$138,460</td>
<td>15,910</td>
<td>$8.70</td>
</tr>
<tr>
<td>Technology</td>
<td>$7,638,428</td>
<td>65%</td>
<td>71%</td>
<td>$3,525,135</td>
<td>15,910</td>
<td>$221.57</td>
</tr>
<tr>
<td>Training</td>
<td>$3,621,412</td>
<td>65%</td>
<td>71%</td>
<td>$1,671,282</td>
<td>15,910</td>
<td>$105.05</td>
</tr>
<tr>
<td>Wellness</td>
<td>$3,706,789</td>
<td>65%</td>
<td>71%</td>
<td>$1,710,683</td>
<td>15,910</td>
<td>$107.52</td>
</tr>
</tbody>
</table>

Grand Total $38,324,625 $17,686,814 $1,111.68
Ambulance Transport Fee Methodology

• Training Hourly Cost

<p>| | |</p>
<table>
<thead>
<tr>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>Total Training Cost</td>
<td>$466,581</td>
</tr>
<tr>
<td>Annual Medic Unit Resource Time</td>
<td>15,910</td>
</tr>
<tr>
<td><strong>Training Cost per Hour</strong></td>
<td><strong>$29.33</strong></td>
</tr>
</tbody>
</table>

• General Supply Hourly Cost (excludes medical supplies)

<p>| | |</p>
<table>
<thead>
<tr>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>Total General Supply Cost</td>
<td>$1,918,727</td>
</tr>
<tr>
<td>Annual Medic Unit Resource Time</td>
<td>15,910</td>
</tr>
<tr>
<td><strong>General Supply Cost per Hour</strong></td>
<td><strong>$120.60</strong></td>
</tr>
</tbody>
</table>
Base Fee Cost Components & Total Hourly Cost

- **Four cost components are doubled** to account for two paramedics operating a medic unit.
- Division overhead is assumed to be based on the call volume of incidents not number of paramedics.

<table>
<thead>
<tr>
<th>Base Fee Cost Components</th>
<th>Hourly Cost</th>
</tr>
</thead>
<tbody>
<tr>
<td>Medic Unit Staff (2 Paramedics)</td>
<td>$146.02</td>
</tr>
<tr>
<td>Supervision and Assistance Staff (2 Paramedics)</td>
<td>$262.78</td>
</tr>
<tr>
<td>Division Overhead</td>
<td>$1,111.68</td>
</tr>
<tr>
<td>Training (2 Paramedics)</td>
<td>$58.66</td>
</tr>
<tr>
<td>General Operating Supplies (2 Paramedics)</td>
<td>$241.20</td>
</tr>
<tr>
<td><strong>Total Hourly Cost</strong></td>
<td><strong>$1,820.34</strong></td>
</tr>
</tbody>
</table>
Maximum Supportable Fee Results

• Combining the total time and hourly cost finds the Maximum Supportable Transport Base Fee – which is the fee that should be charged if you want to completely recover the District’s costs associated to transporting patients.

<table>
<thead>
<tr>
<th>South Metro Fire &amp; Rescue</th>
<th>Total Time (hours)</th>
<th>Total Hourly Cost</th>
<th>Medic Unit Base Fee</th>
</tr>
</thead>
<tbody>
<tr>
<td>Average SMFR Medic Unit</td>
<td>1.13</td>
<td>$1,820.34</td>
<td>$2,053</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>South Metro Fire &amp; Rescue</th>
<th>Medic Unit Base Fee</th>
<th>Current Base Fee</th>
<th>Increase/ (Decrease)</th>
<th>Percent Change</th>
</tr>
</thead>
<tbody>
<tr>
<td>Average SMFR Medic Unit</td>
<td>$2,053</td>
<td>$800</td>
<td>$1,253</td>
<td>157%</td>
</tr>
</tbody>
</table>
Fee Comparison

• Comparing maximum supportable fee to neighboring districts

<table>
<thead>
<tr>
<th>Agency</th>
<th>Fee</th>
</tr>
</thead>
<tbody>
<tr>
<td>South Metro Fire</td>
<td>$2,053</td>
</tr>
<tr>
<td>Arvada</td>
<td>$1,400</td>
</tr>
<tr>
<td>Castle Rock</td>
<td>$750</td>
</tr>
<tr>
<td>Littleton (2018 Rates)</td>
<td>$1,239</td>
</tr>
<tr>
<td>West Metro</td>
<td>$1,325.52</td>
</tr>
<tr>
<td>Westminster</td>
<td>$935</td>
</tr>
</tbody>
</table>
Staff’s Recommendation

- The maximum supportable base fee is both above neighboring agencies’ fees and likely above what private insurance payers would pay for transports.
- Private insurers are comfortable paying 2-3.5 times the Medicare rate, but start to question and wanting to negotiate if higher.
- Increasing this fee only impacts 34% of our revenue – mostly private insurers.
- **Staff recommends setting our base rate at 3 times the Medicare rate - $1,380**