



Public Health Program

Tyson Hungerford, Community Paramedic
& Mary Friedman, Community Clinician

Public Health Program



South Metro Fire Rescue is a world-class organization that serves the public by protecting lives and property through our dedication to training, prevention, mitigation and response.

The mission of the Public Health Program Community Paramedic and Community Clinician will integrate essential physical and mental health resources across three different counties to improve the quality of life for individuals in need of non-emergency services by partnering with public and private agencies to increase access to care and necessary services.



Bridging the gap between community members & community resources.



Case coordination often requires both medical and social assessment, education, and navigation.

Community Paramedic

Provides support & resource navigation for:

- Chronic disease management
- Medication education
- Activities of daily living

Community Clinician

Provides support & resource navigation for:

- Aging in place
- Mental health or substance use questions
- People experiencing a housing crisis

How did we get here?



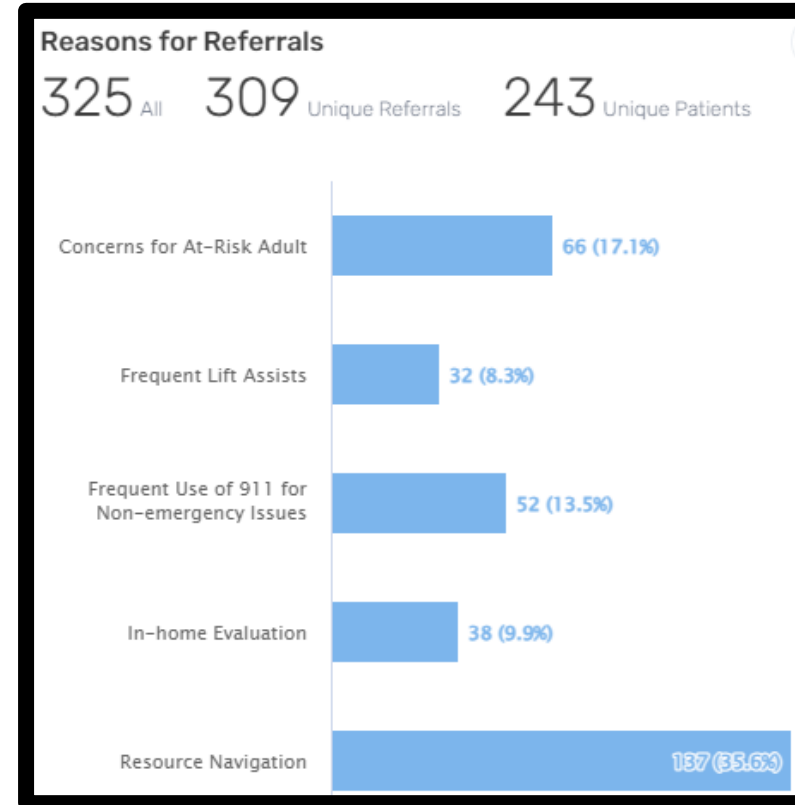
The Advance Resource Medic (ARM Car) has been rebranded to South Metro Fire Rescue's Public Health Program.

- History of the ARM Car
 - Public / Private partnership
 - 2021 / 2022 Transitional period
- Since that time, specifically with COVID-19, the needs of the community have shifted:
 - Aging community – difficulty to age in place
 - Lack of resources for people experiencing homelessness
 - Increase homelessness population
 - Rise behavioral health and substance use
 - Accessibility demands have increase across all populations
 - Increase in 911 calls for these populations

Primary Focus Populations



- Aging in place
 - Experiencing increase falls
 - Unable to complete activities of daily living
- Behavioral health
 - Mental health diagnosis or symptoms
 - Substance use disorders
- People experiencing a housing crisis
 - Low-income housing / at risk for eviction
 - People experiencing homelessness



Role of the Public Health Program in SMFR



Non-Emergent Needs:

The Need to Address Alternative Response Systems

- Right response, right call

We are currently not responding directly to 911 calls but will attempt to encapsulate calls.

- Meaning, we work on preventative measures and referrals from the field.
- Referrals: Direct referrals from line staff for community members who utilize 911 for non-emergent calls
 - Frequent lift assists / Concerns for At Risk Adult
 - Resource navigation
 - In Home Evaluation
- Preventative:
 - County & local referral partnership.
 - Partnering with 988
 - Resource fairs

What Makes our Public Health Program Different



Does this fall under a Crisis Response Team (CRT) ?

No! Within SMFR jurisdiction there are 16 Law Enforcement Agencies, 12 of which have their own CRT. The Public Health Program is not attempting to duplicate services.

Why is the Public Health Program a Fire Department issue versus a County Public Health Program issue?

Dissolving of Tri-County Health

Accessing people who are already utilizing the 911 system

- Non-emergent needs
 - Behavioral Health / Substance Use Disorders
 - Non injury related falls
 - Super-utilizers
- Our goal is to inundate community members with existing resources to refocus their attention outside of the 911 system
 - Case management
 - Two weeks minimum
 - Patient's dynamic needs

Bridging the Gap



Our aim is to enhance the well-being of its community members by professionally and compassionately bridging the gap between residents and necessary, supportive resources while decreasing the overuse of emergency response for non-emergency service calls.

Resources exist!

- Community members are often unaware of the resources available to them
 - Insurance
 - County & city agencies
 - Nonprofits
 - Challenges of 3 different counties
 - Different resources, different statutes
- In Home Visits
 - Partnering with Community Risk Reduction
 - Home safety inspection
 - Chronic disease management
 - Resource navigation & support



How Referrals are Made



Julota

A software system that aids in mobile integrated healthcare

- Connects community members to community resources
- Provides a patient history
- Reports what resources have previously been provided
- Communication between agencies to better support patient

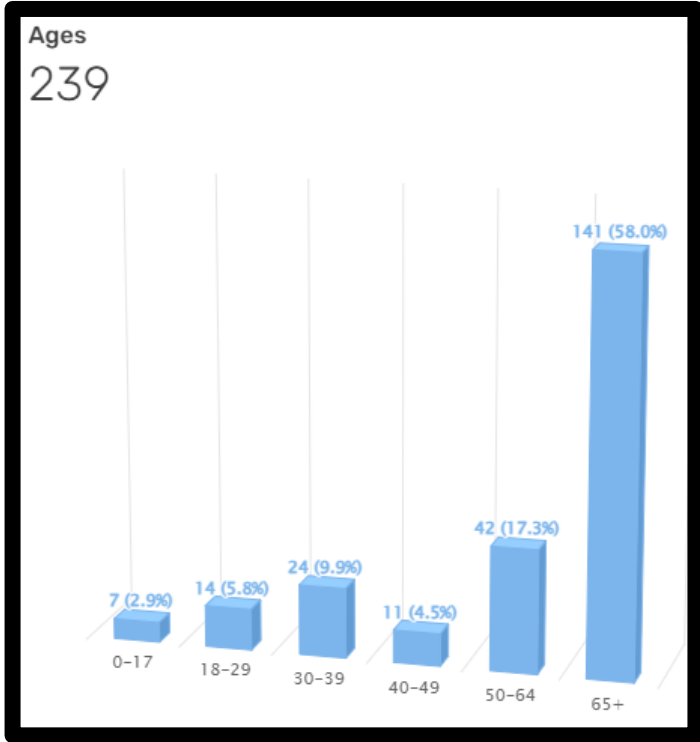
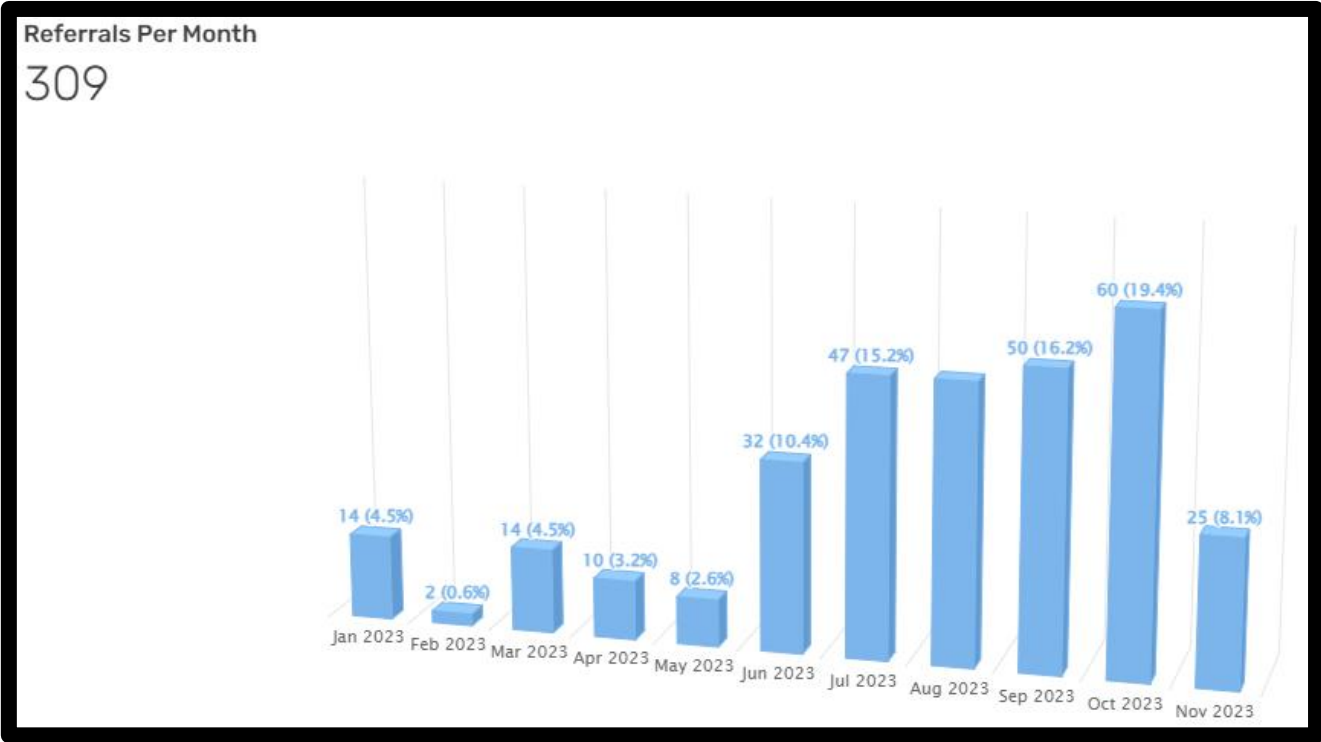


Referrals

Firefighters and paramedics can send Julota referrals in the field for community members based on their own specific needs.

- Non-emergent 911 calls – Calls that are already occurring!
- Identified target populations – Aging in place, behavioral health, and housing crisis.
- Hot Spots – blanket resource navigation

Important Statistics to Consider



Station 41 “Hey, thank you! We referred you a patient and ended up running a call at the same address for a different matter and saw the patient we referred receiving the care we had requested.”

Community Connections



Who have we met with in the first months to connect for resources and referrals:

- AllHealth – Co Response Program, Medication Assistance Treatment, Mobile Response Unit, Justice Administration
- Arapahoe County – Adult Protective Services, Harm Reduction Program, Homeless Program & Centennial Homeless Outreach, Behavioral Health Subcommittee, Mental Health Team, Senior Services
- Douglas County – Adult Protective Services, Community Health, Mental Health Initiative, Senior Services
- Nonprofits – Café 180, Graceful Café
- Hospital Caseworkers – Littleton Adventist, Sky Ridge Medical Center
- Kaiser Permanente – Program Manager Hospital & Emergency Services
- Rocky Mountain Crisis Services
- Tri-Cities Homeless Services – Changing the Trend Network
- 988 Suicide & Crisis Lifeline





Case Study 1

	Total Number of Calls	Transports
January 2023 – June 20 th , 2023	62	5
After June 20 th , 2023	6	2

Case Study 2

Case Study 3



Public Health Programs throughout the Nation



- Austin & Travis County – Public Health Program
 - Immunizations/screening, shelter, food, clothing, job assistance, outreach/education, emergency preparedness
- Gainesville – Community Resource Paramedicine
 - Recovery response, medication management, navigating healthcare systems, case management, chronic disease management
- Minneapolis & Hennepin County – Mobile Integrated Healthcare
 - Opioid response, homelessness, behavioral health, case management
- San Antonio – Mobile Integrated Healthcare
 - Acute care, hospice, homelessness, medication assisted treatment,
 - intensive care coordination, opioid response
- Seattle & King County – Public Health Program
 - Vulnerable adults, behavioral health, homelessness, case management

Local health departments impact our lives every day



Local Public Health Programs



- Eagle County – Health Protection District
 - Primary care extension, acute transitional care, behavioral health support, community outreach and prevention
- Co Springs – Fire Based
 - Homeless outreach, transitional assistance program, super utilizer program, aging in place program
- Thompson Valley – Health Protection District
 - Community outreach, health education, resource navigation.



Looking to the Future for South Metro



Utilizing the framework of Community Assistance, Referral & Education Services (CARES).
CARES: Progressive & scalable model to meet the needs of the entire district

Immediate Needs:

- Obtaining Internal Commitment to Progressing the Public Health Program
- Securing funding
 - Timeline of current grant, not available again
 - Four grant requests currently pending
 - Current grant ends in April

Looking Forward:

- Our current capacity is greater than one Community Clinician & one Community Paramedic
- Continuing to access available grant funding
- In terms of personnel, equipment and expansion of coverage
 - Monitor needs of the community and adapt as needed
 - Monitoring and collaborating with other programs nationally and locally
 - Determine / adhere to best practices



Questions?



Thank you for your time!



South Metro Fire Rescue

Board of Directors
2024 Budget Update

Updates Since Last Meeting

Special Session

- Proposition HH was defeated by nearly 60% of the voters
- Governor has called a special session of the legislature to begin November 17:
 - *Subjects for consideration, appropriate legislative action, and funding:*
 - *Concerning a property tax relief package to reduce Coloradans' property tax burden in 2023.*
 - *Concerning the fiscal impact of the tax relief package on the interests of schools and local governments that are funded with property tax potentially utilizing reserves, TABOR surplus, and general fund.*
 - *Concerning necessary administrative changes attributed to the tax relief package only for 2023.*
 - ...
- From State's Property Tax Administrator:
 - *I suspect there will be a value adjustment beyond that included in SB 22-238, similar to those seen in HH, as well as assessment rate adjustments.*
 - *In addition, policy makers recognize that any valuation adjustments needs time. To that end, extended dates similar to those in HH will likely be included.*



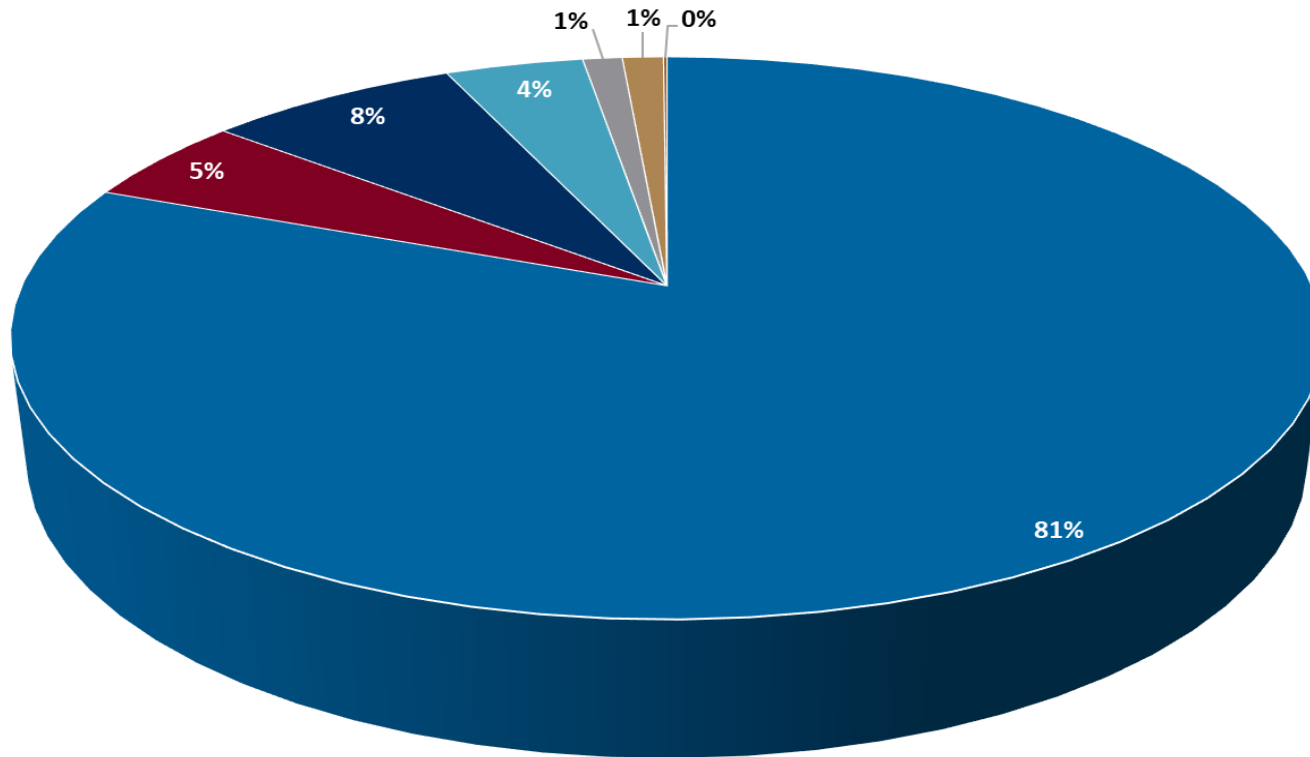
Budget Process Discussion

- How does the Board want to move forward with the Budget Process?
 - Discuss outcome of the legislative session at an additional meeting between now and December 11?
 - Give Staff some parameters to bring a budget ready to be passed on December 11?
 - Floor to Capital Projects Transfer amount?
 - Other parameters?
- At this stage in the budget, only the amount of transfer to the Capital Projects Fund is impacted by the potential reduction in revenue.
 - e.g. If revenue is reduced by \$1,000,000 – we would reduce the proposed transfer by \$1,000,000.
- Timeline
 - Schedule preliminary meeting for December 4
 - After session ends, if the timing and outcomes impact the budget outside the BOD's parameters, discuss at Dec. 4 meeting.
 - If the timing and outcomes are within the BOD's parameters, staff will have budget ready for approval at Dec. 11 meeting.



Revenues Special Session (SB 303)

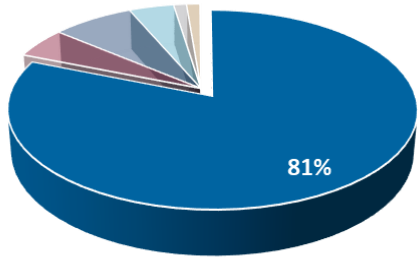
Revenues for 2024 Total \$193 Million
20.01% increase over 2023 Budget



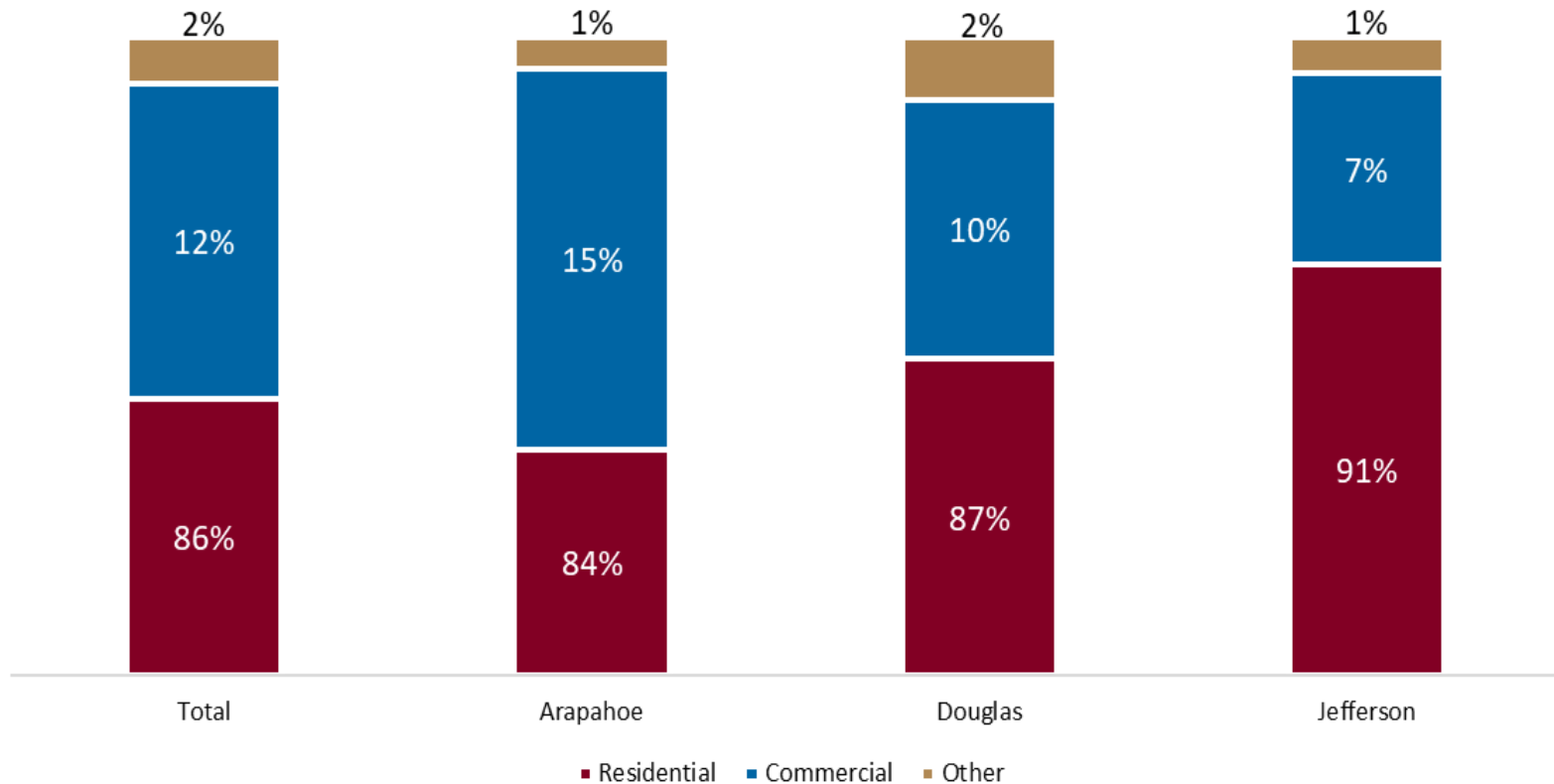
■ Property Taxes ■ Specific Ownership Tax ■ Ambulance Transport Fees ■ Medicaid Supplemental Fee ■ Permit/Plan Review Fees ■ Other Income ■ Leases (GASB 87)



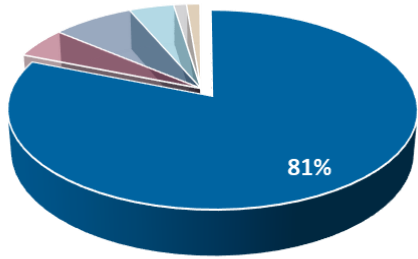
Components of Property Taxes



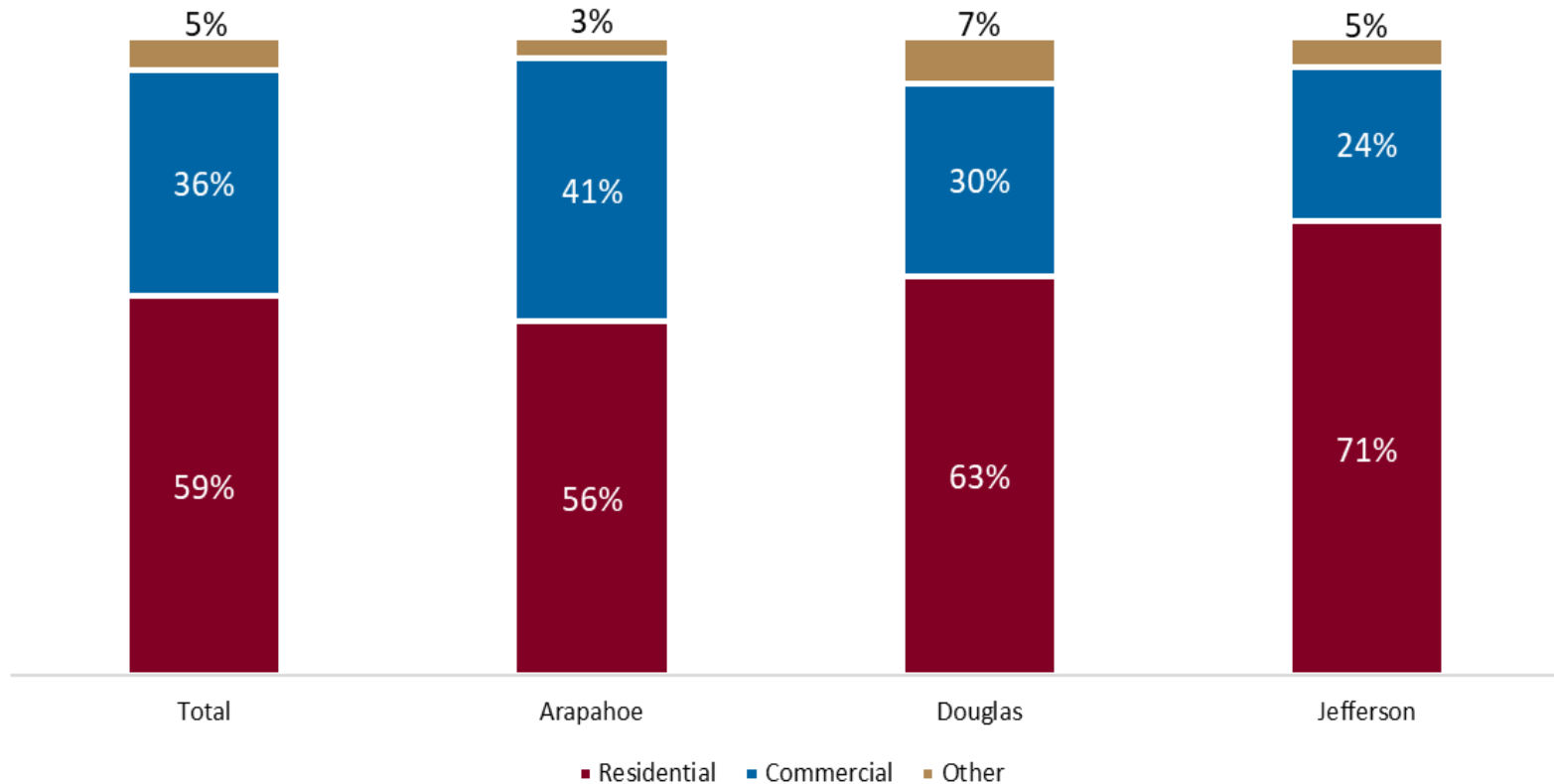
Distribution of 2023 Actual Value by County
SB23-303



Components of Property Taxes



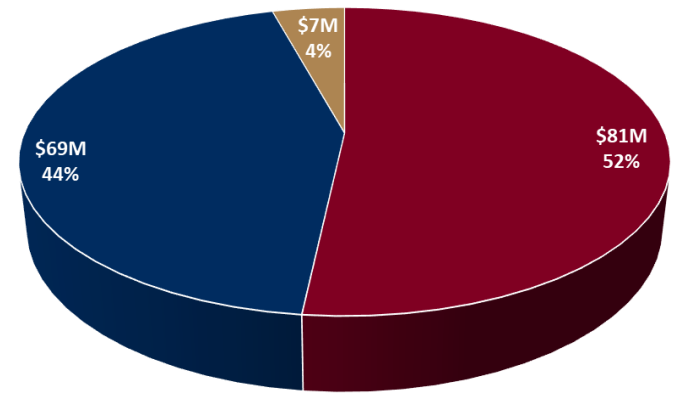
Distribution of 2023 Assessed Value by County
SB23-303



Property Taxes Special Session

	Audit 2022	Budget 2023	Forecast 2023	Budget v1 2024	Budget v2 2024	% Change vs 2023 Budget	% Change vs 2023 Forecast	% Change vs 2024 Budget v1
Revenues								
Property Taxes	124,988,592	124,574,007	123,888,244	156,300,614	156,300,614	25.47%	26.16%	0.00%

- Preliminary Certification of Valuations show assessed values increasing **21.6%** from 2022
- **Arapahoe County increasing 20.4% from 2022**
 - *Value reductions from SB23-303 not yet provided by Arapahoe County. Estimated impact of value reduction based on residential and commercial property counts provided. Assessment protest process delayed.*
- **Douglas County increasing 23.9% from 2022**
 - *Includes value reductions from SB23-303, assessment protests, and 4% single family residential assessment valuation reduction passed by CBOE provided by Douglas County.*
- **Jefferson County increasing 14.1% from 2022**
 - *Value reductions from SB23-303 not yet provided by Jefferson County. Estimated impact of value reduction based on residential and commercial property counts provided.*
- Final Certification of Valuations timing depends on the outcome of the special session.

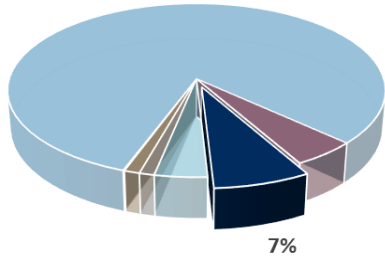


Components of Other Revenue Categories

	Audit 2022	Budget 2023	Forecast 2023	Budget v1 2024	Budget v2 2024	% Change vs 2023 Budget	% Change vs 2023 Forecast	% Change vs 2024 Budget v1
Revenues								
Specific Ownership Tax	9,508,226	9,690,566	9,690,566	9,690,566	9,690,566	0.00%	0.00%	0.00%
Ambulance Transport Fees	12,769,267	13,270,944	13,503,168	13,939,551	14,357,722	8.19%	6.33%	3.00%
Medicaid Supplemental Fee	6,951,772	7,368,878	7,433,403	7,811,011	7,842,240	6.42%	5.50%	0.40%
Permit/Plan Review Fees	2,450,898	2,300,625	2,300,625	2,185,594	2,243,109	(2.50%)	(2.50%)	2.63%

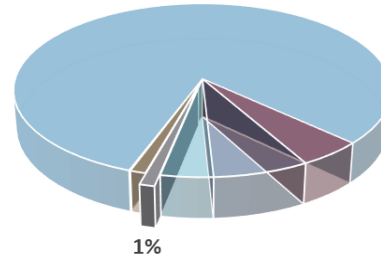
Ambulance Transport | \$14.4M

- Based on 23,235 transports (0.2% increase)
- Net revenue per transport \$618 (42.2% of gross)
- \$4.7 million in bad debt
- Includes 3% increase in fee (\$1,374; \$17.5 / mile)



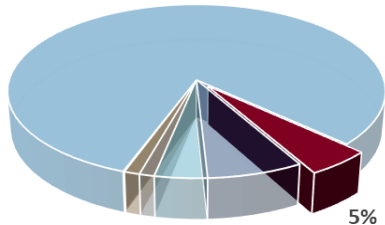
Permit/Plan Review Fees | \$2.2M

- 2.5% decrease from 2023 budget
- Includes 3% increase in fee



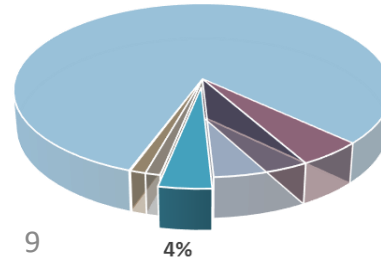
Specific Ownership Tax | \$9.7M

- Flat to 2023 budget



Medicaid Payment | \$7.8M

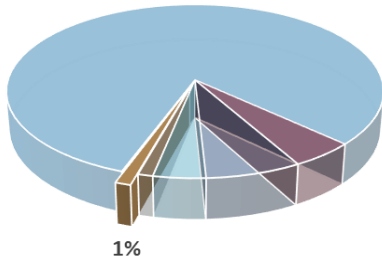
- 5.5% increase from 2023 forecast (2023 actual)



Other Income

	Audit 2022	Budget 2023	Forecast 2023	Budget v1 2024	Budget v2 2024	% Change vs 2023 Budget	% Change vs 2023 Forecast	% Change vs 2024 Budget v1
Revenues								
Other Income	4,106,652	3,580,745	5,069,647	2,137,135	2,337,135	(34.73%)	(53.90%)	9.36%
Leases (GASB 87)	194,968	-	194,980	194,980	194,980		0.00%	0.00%

Other Income | \$2.3M



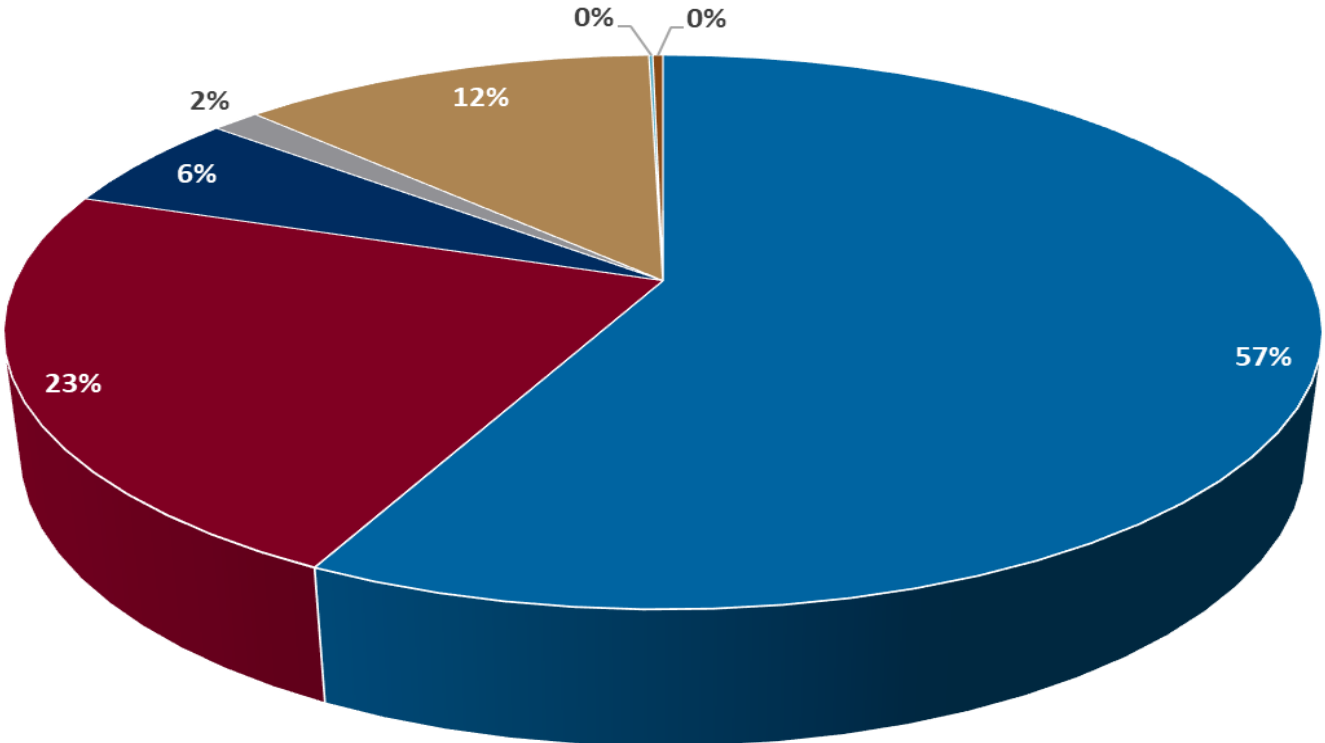
- Reimbursements: \$1,364,000
- Grant Proceeds: \$346,135
- Net Investment Income: \$200,000
- Rental Income: \$182,500
- Dispatch Fees: \$140,000
- Miscellaneous Income: \$104,500

Lease (GASB) | \$0.2M

Leases (GASB 87) has an offsetting expense account and nets to \$0 but is needed to ensure budget allocation and to adhere to the new GASB pronouncement

Expenses

**Expenses for 2024 Total \$172 Million
5.19% increase over 2023 Budget**

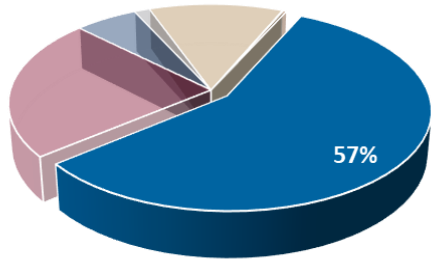


■ Salaries ■ Benefits ■ Overtime ■ Treasurers fees ■ Operating Expenses ■ Leases (Contract Obligation) ■ Leases (Annual)



Components of Total Salaries

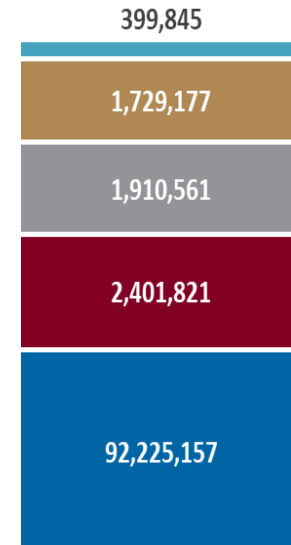
	Audit 2022	Budget 2023	Forecast 2023	Budget v1 2024	Budget v2 2024	% Change vs 2023 Budget	% Change vs 2023 Forecast	% Change vs 2024 Budget v1
Expenses								
Salaries	(83,956,390)	(90,951,268)	(91,701,268)	(98,564,185)	(98,666,561)	8.48%	7.60%	0.10%



Total Salaries | \$98.7M

- Total increase of \$7.7M from 2023 budget

	\$ Increase	% Increase
Market Increase	3,077,059	3.4%
Lower Attrition	1,064,327	1.2%
Net FTE Increase	894,597	1.0%
Line Promotions/ Step Increases	2,115,667	2.3%
Reclasses, holiday premium, buyouts	563,643	0.6%
Total	7,715,293	8.5%



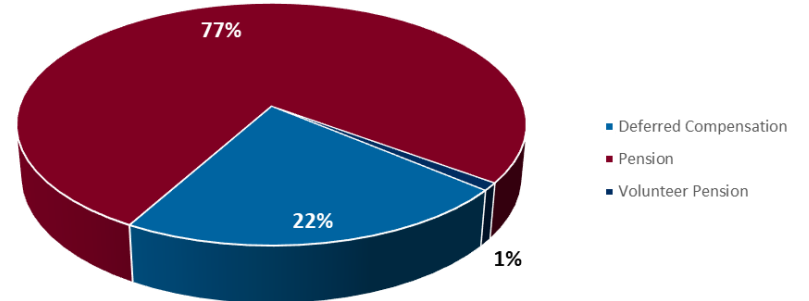
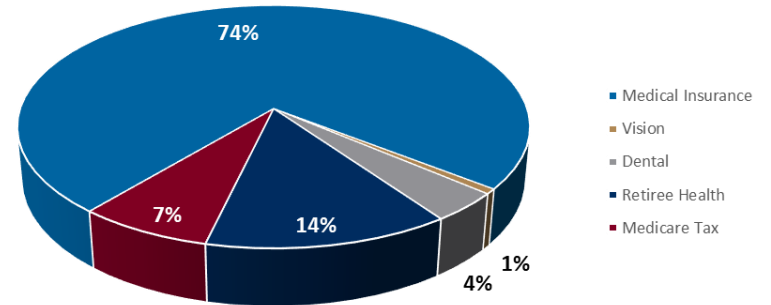
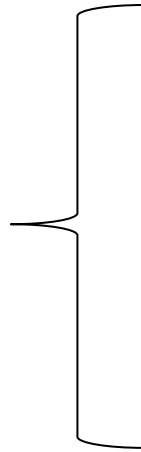
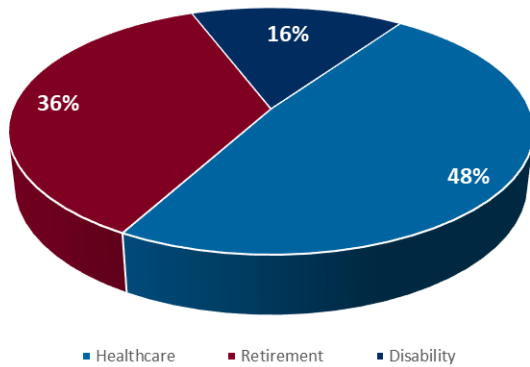
- Salaries
- Annual Leave Buyouts
- Educational Differential
- Holiday Premium
- Other Differentials



Components of Benefits

	Audit 2022	Budget 2023	Forecast 2023	Budget v1 2024	Budget v2 2024	% Change vs 2023 Budget	% Change vs 2023 Forecast	% Change vs 2024 Budget v1
Expenses								
Benefits	(34,258,351)	(37,765,945)	(37,265,945)	(39,658,125)	(39,313,569)	4.10%	5.49%	(0.87%)

Benefits | \$39.3M



Components of Benefits

	Audit 2022	Budget 2023	Forecast 2023	Budget v1 2024	Budget v2 2024	% Change vs 2023 Budget	% Change vs 2023 Forecast	% Change vs 2024 Budget v1
Expenses								
Benefits	(34,258,351)	(37,765,945)	(37,265,945)	(39,658,125)	(39,313,569)	4.10%	5.49%	(0.87%)

Benefits | \$39.3M

39.8% Fringe Benefit Rate

Benefit total increase of \$1.5M from 2023 budget:

- Assumed attrition rate of 3% vs 5% caused a \$0.43M increase
- Medical Insurance and HSA Contribution: \$0.9M decrease to \$14.6M
- Pension: \$0.9M increase to \$10.9M due to increase in pay, promotions, and pension rate
- Deferred Compensation: \$321K increase to \$3.2M due to increase in FTE count and increased overall tenure
- RHS and Buyout: \$101K increase in contributions
- FPPA Death and Disability: \$337K increase
- Short/Long-Term Disability: \$37K increase
- Workers Compensation: \$168K increase
- Medicare : \$96k increase



Overtime

	Audit 2022	Budget 2023	Forecast 2023	Budget v1 2024	Budget v2 2024	% Change vs 2023 Budget	% Change vs 2023 Forecast	% Change vs 2024 Budget v1
Expenses								
Overtime	(10,522,624)	(11,823,027)	(9,514,027)	(9,856,418)	(9,856,418)	(16.63%)	3.60%	0.00%

- Wildland & USAR Reimbursement: \$1M

Overtime Breakdown	
Minimum Staffing	5,304,625.42
Project/Meeting OT	2,688,042.58
FLSA	765,000.00
Wildland deployment	855,000.00
USAR Deployment	190,000.00
On Call hours	53,750.00
Total	9,856,418.00



Operating Expenses

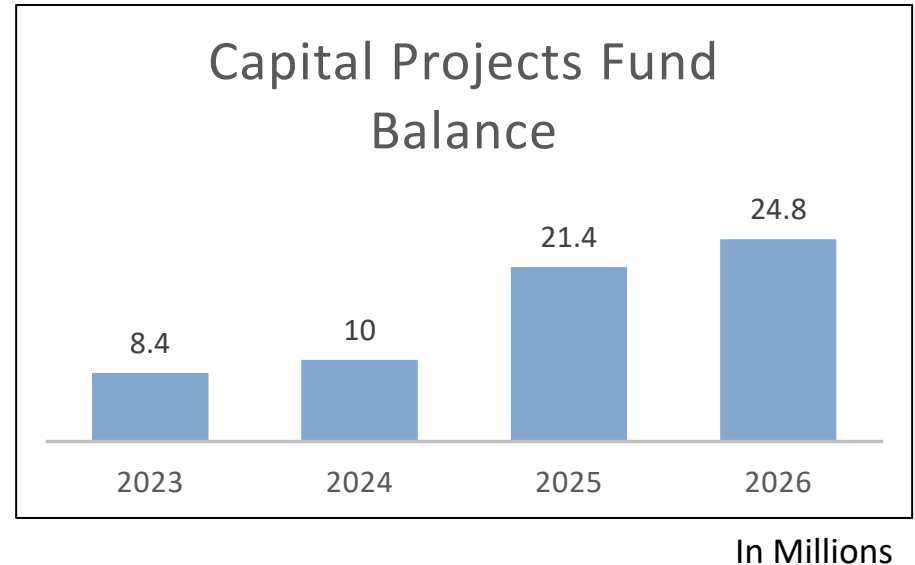
	Audit 2022	Budget 2023	Forecast 2023	Budget 238 2024	Budget 303 2024	% Change vs 2023 Budget	% Change vs 2023 Forecast	% Change vs 2024 Budget v1
Expenses								
Treasurers fees	(1,877,465)	(1,868,873)	(1,868,873)	(2,416,724)	(2,344,509)	25.45%	25.45%	(2.99%)
Operating Expenses	(21,040,623)	(21,010,686)	(21,010,686)	(20,942,932)	(20,942,932)	(0.32%)	(0.32%)	0.00%
Leases (Contract Obligation)	(194,968)	-	(194,980)	(194,980)	(194,980)		0.00%	0.00%
Leases (Annual)	(454,335)	-	(514,300)	(514,300)	(514,300)		0.00%	0.00%

- Treasurers Fees: estimated at 1.5% of overall Property Taxes
- Managing to 2.0% increase outside one-time expenses (exclusive of treasurer fees) included in the long-term plan
- Lease (Contract Obligations): new line to offset revenue due to GASB 87
- Moved annual leases for both equipment and warehouse over to General Fund



Capital Expenses Request

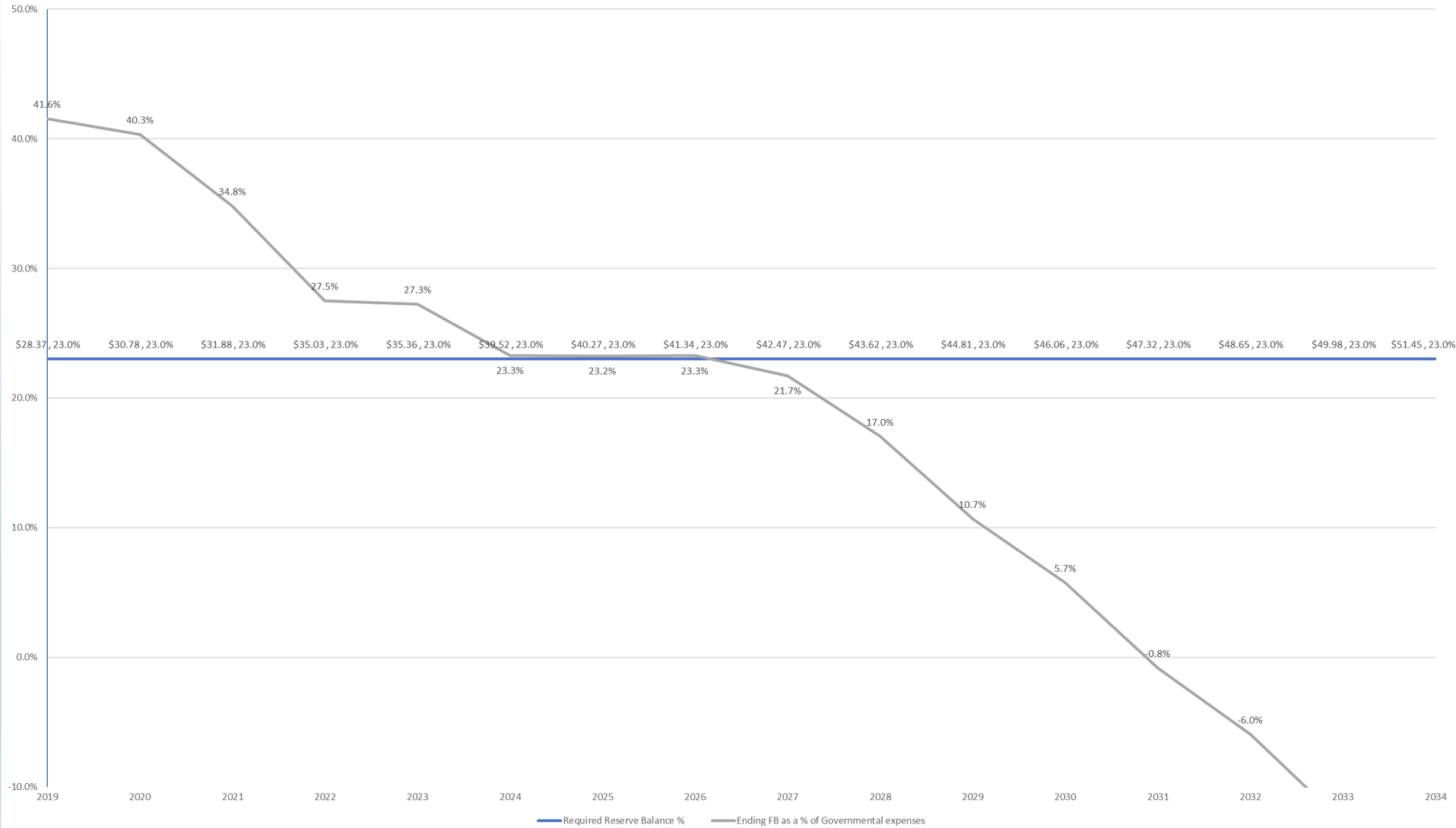
- Equipment \$3.8M:
 - \$0.8M New ERP
 - \$0.5M Single Layer PPE
 - \$0.3M SCBA Equipment
 - \$2.2M Cardiac Monitors
- Facilities \$9.3M:
 - \$7.5M Station 15 Rebuild
 - \$1.8M Facilities Maintenance
- Vehicles and Apparatus \$8.3M:
 - \$3.6M 4 Engines
 - \$1.8M 1 Tiller
 - \$1.1M 5 Medic Units
 - \$0.8M Hazmat (rollover)
 - \$0.6M 2 Type VI Brush Truck (rollover)
 - \$0.4M Type III Brush Truck



Total: \$21.5M



Long-Term Plan SB 303



Budget Process Discussion

- How does the Board want to move forward with the Budget Process?
 - Discuss outcome of the legislative session at an additional meeting between now and December 11?
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 - Floor to Capital Projects Transfer amount?
 - Other parameters?
- At this stage in the budget, only the amount of transfer to the Capital Projects Fund is impacted by the potential reduction in revenue.
 - e.g. If revenue is reduced by \$1,000,000 – we would reduce the proposed transfer by \$1,000,000.
- Timeline
 - Schedule preliminary meeting for December 4
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Questions

2024 Draft Budget

SB22-238 v Special Session

Updated 11.06.23

	Forecast 2023	Draft Budget 238	Draft Budget 303	238 v 303	
				Variance \$	Variance %
Revenues					
Property Taxes	123,888,244	161,114,910	156,300,614	\$ (4,814,296)	-3.0%
Specific Ownership Tax	9,690,566	9,690,566	9,690,566	\$ -	0.0%
Ambulance Transport Fees	13,503,168	14,357,722	14,357,722	\$ -	0.0%
Medicaid Supplemental Fee	7,433,403	7,842,240	7,842,240	\$ -	0.0%
Permit/Plan Review Fees	2,300,625	2,243,109	2,243,109	\$ -	0.0%
Other Income	5,069,647	2,337,135	2,337,135	\$ -	0.0%
Transfer (to)/from Other Fund	-	-	-	\$ -	0.0%
Leases (GASB 87)	194,980	194,980	194,980	\$ -	0.0%
Total Revenues	162,080,633	197,780,662	192,966,366	\$ (4,814,296)	-2.4%
Expenses					
Salaries	(91,701,268)	(98,666,561)	(98,666,561)	\$ -	0.0%
Benefits	(37,265,945)	(39,313,569)	(39,313,569)	\$ -	0.0%
Overtime	(9,514,027)	(9,856,418)	(9,856,418)	\$ -	0.0%
Treasurers fees	(1,868,873)	(2,416,724)	(2,344,509)	\$ 72,215	-3.0%
Operating Expenses	(21,010,686)	(20,942,932)	(20,942,932)	\$ -	0.0%
Leases (Contract Obligation)	(194,980)	(194,980)	(194,980)	\$ -	0.0%
Leases (Annual) :Equipment, Warehouse	(514,300)	(514,300)	(514,300)	\$ -	0.0%
Total Expenses	(162,070,079)	(171,905,483)	(171,833,268)	\$ 72,215	0.0%
Gain/Loss	10,554	25,875,179	21,133,098	\$ (4,742,081)	-18.3%
Capital Projects	-	(27,500,000)	(23,000,000)	\$ 4,500,000	-16.4%
Change to Fund Balance	10,554	(1,624,821)	(1,866,902)	\$ (242,081)	14.9%
Ending General Fund Fund Balance	41,904,441	40,279,620	40,037,539	\$ (242,081)	-0.6%
General Fund Reserve Threshold (%)	26%	23%	23%		

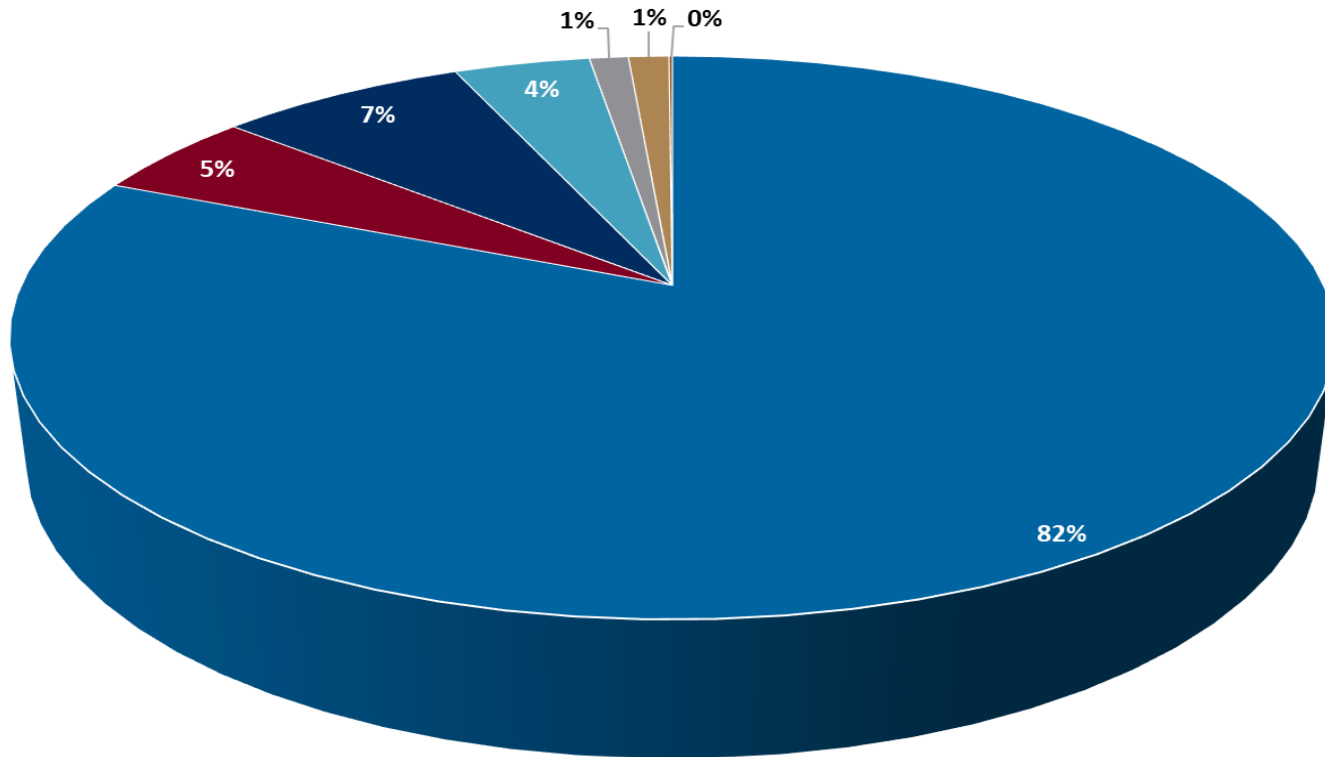
2024 Draft Budget SB22-238

	Audit 2022	Budget 2023	Forecast 2023	Budget v1 2024	Budget v2 2024	% Change vs 2023 Budget	% Change vs 2023 Forecast	% Change vs 2024 Budget v1
Revenues								
Property Taxes	124,988,592	124,574,007	123,888,244	161,114,910	161,114,910	29.33%	30.05%	0.00%
Specific Ownership Tax	9,508,226	9,690,566	9,690,566	9,690,566	9,690,566	0.00%	0.00%	0.00%
Ambulance Transport Fees	12,769,267	13,270,944	13,503,168	13,939,551	14,357,722	8.19%	6.33%	3.00%
Medicaid Supplemental Fee	6,951,772	7,368,878	7,433,403	7,811,011	7,842,240	6.42%	5.50%	0.40%
Permit/Plan Review Fees	2,450,898	2,300,625	2,300,625	2,185,594	2,243,109	(2.50%)	(2.50%)	2.63%
Other Income	4,106,652	3,580,745	5,069,647	2,137,135	2,337,135	(34.73%)	(53.90%)	9.36%
Leases (GASB 87)	194,968	-	194,980	194,980	194,980		0.00%	0.00%
Total Revenues	160,970,375	160,785,765	162,080,633	197,073,747	197,780,662	23.01%	22.03%	0.36%
Expenses								
Salaries	(83,956,390)	(90,951,268)	(91,701,268)	(98,564,185)	(98,666,561)	8.48%	7.60%	0.10%
Benefits	(34,258,351)	(37,765,945)	(37,265,945)	(39,658,125)	(39,313,569)	4.10%	5.49%	(0.87%)
Overtime	(10,522,624)	(11,823,027)	(9,514,027)	(9,856,418)	(9,856,418)	(16.63%)	3.60%	0.00%
Treasurers fees	(1,877,465)	(1,868,873)	(1,868,873)	(2,416,724)	(2,416,724)	29.31%	29.31%	0.00%
Operating Expenses	(21,040,623)	(21,010,686)	(21,010,686)	(20,942,932)	(20,942,932)	(0.32%)	(0.32%)	0.00%
Leases (Contract Obligation)	(194,968)	-	(194,980)	(194,980)	(194,980)		0.00%	0.00%
Leases (Annual)	(454,335)	-	(514,300)	(514,300)	(514,300)		0.00%	0.00%
Total Expenses	(152,304,757)	(163,419,799)	(162,070,079)	(172,147,664)	(171,905,484)	5.19%	6.07%	(0.14%)
Other Financing Sources (Uses)								
Transfers To Other Funds	(15,000,000)	-	-	(25,000,000)	(27,500,000)			10.00%
Transfers From Other Funds	-	-	-	-	-			
Total Other Financing Sources (Uses)	(15,000,000)	-	-	(25,000,000)	(27,500,000)			10.00%
Net Change in Fund Balance	(6,334,382)	(2,634,034)	10,554	(73,917)	(1,624,822)			
Ending Fund Balance	41,893,887	39,259,853	41,904,441	41,830,524	40,279,620	2.60%	(3.88%)	(3.71%)
Reserve Threshold (%)	28%	24%	26%	24%	23%			



Revenues SB22-238

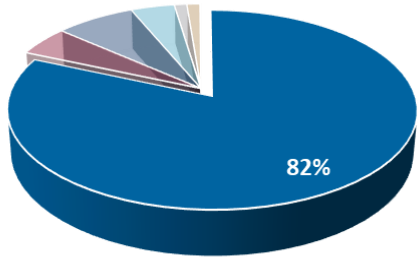
Revenues for 2024 Total \$198 Million
23.01% increase over 2023 Budget



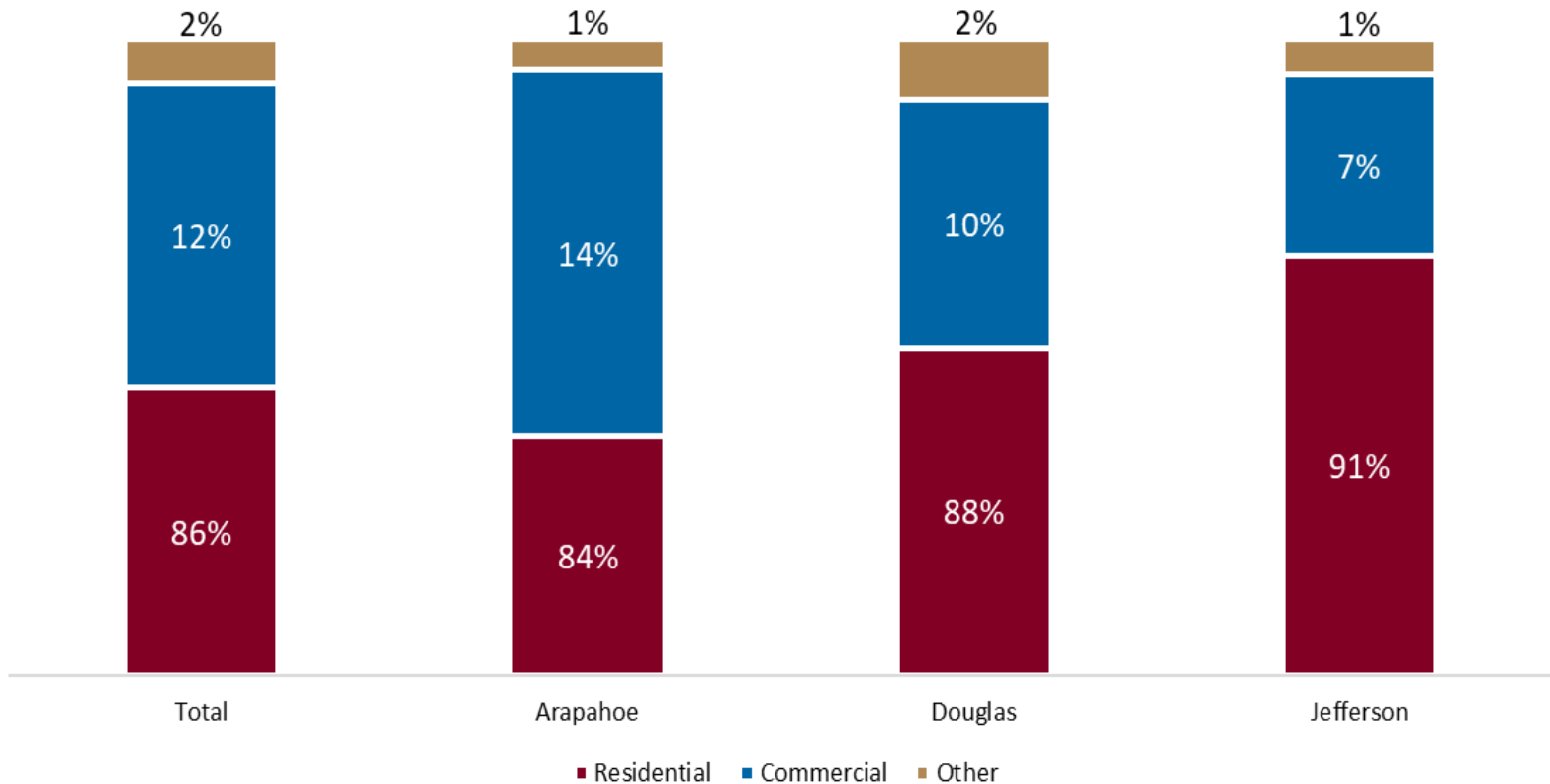
- Property Taxes
- Specific Ownership Tax
- Ambulance Transport Fees
- Medicaid Supplemental Fee
- Permit/Plan Review Fees
- Other Income
- Leases (GASB 87)



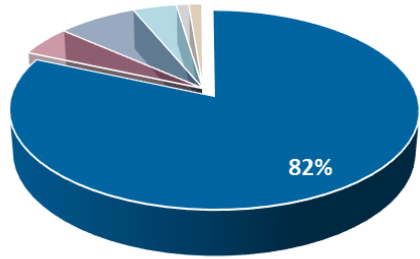
Components of Property Taxes



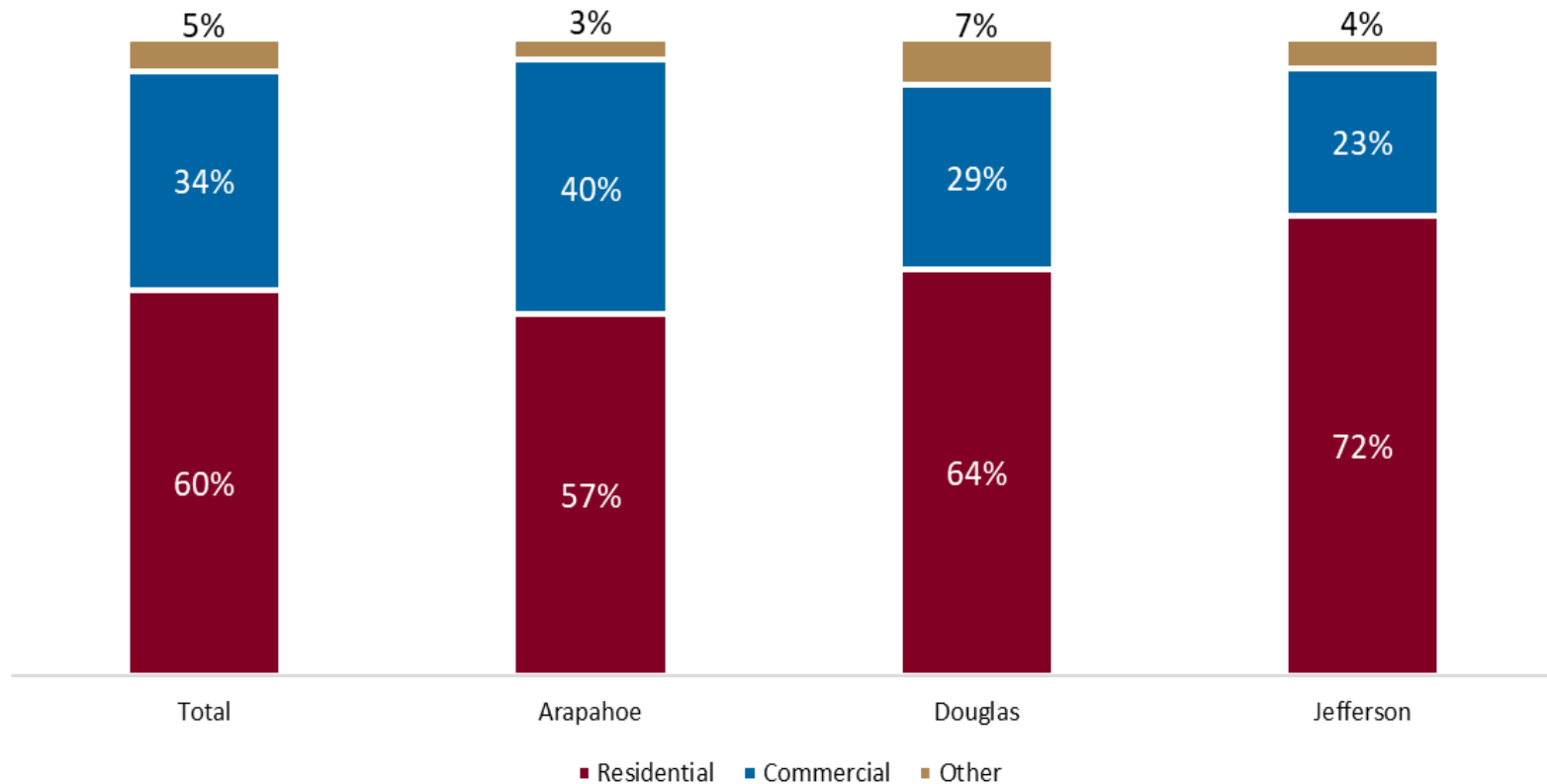
Distribution of 2023 Actual Value by County
SB22-238



Components of Property Taxes



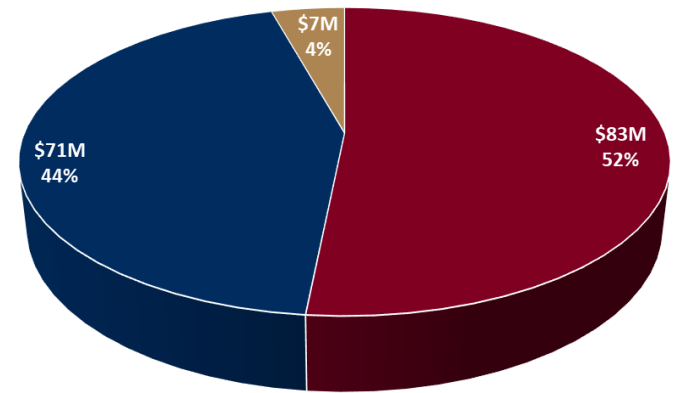
Distribution of 2023 Assessed Value by County
SB22-238



Property Taxes SB22-238

	Audit 2022	Budget 2023	Forecast 2023	Budget v1 2024	Budget v2 2024	% Change vs 2023 Budget	% Change vs 2023 Forecast	% Change vs 2024 Budget v1
Revenues								
Property Taxes	124,988,592	124,574,007	123,888,244	161,114,910	161,114,910	29.33%	30.05%	0.00%

- Preliminary Certification of Valuations show assessed values increasing 25.5% from 2022
- **Arapahoe County increasing 23.9% from 2022**
 - *Value reductions from SB22-238 not yet provided by Arapahoe County. Estimated impact of value reduction based on residential and commercial property counts provided. Assessment protest process delayed.*
- **Douglas County increasing 28.1% from 2022**
 - *Includes value reductions from SB22-238, assessment protests, and 4% single family residential assessment valuation reduction passed by CBOE provided by Douglas County.*
- **Jefferson County increasing 19.4% from 2022**
 - *Value reductions from SB22-238 not yet provided by Arapahoe County. Estimated impact of value reduction based on residential and commercial property counts provided.*
- Final Certification of Valuations provided by December 10th



■ Arapahoe ■ Douglas ■ Jefferson



Long-Term Plan SB 238



Budget Timeline SB22-238

November 17th

- Counties finish tabulating all in-person and accepted mail ballots registered in the county. Immediately after completing this tabulation, the county must also generate a summary results report.

December 10th

- Final Certification of Valuations provided by the County Assessor's Office

December 15th

- Submission of Certification of Tax Levies to the County Commissioner

January 31st

- Filing of annual budget with Division of Local Government (DLG)






2023 – 2024 FIREFIGHTER CARDIAC SCREENING PILOT

Carrie J Burns MD – Wellness and Occupational Physician

Chris Macklin – Health and Wellness Director

Carrie J Burns, MD






Pilot 1: CAC and CCT with Heart Flow analysis
10-line members ages 34-62 (9-screened 1-volunteer)

5/10 had plaque (50%)
1 required a cardiac stent

Pilot 2: Coronary CT Scan (CCT) with Cleerly analysis. CAC is
embedded in Cleerly read.

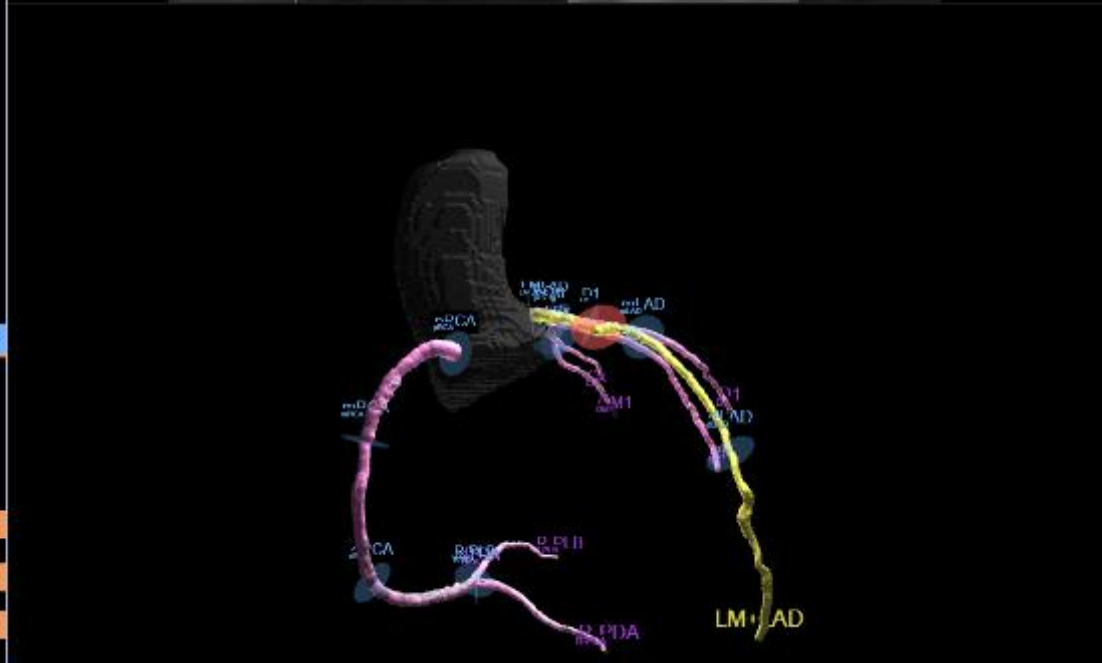
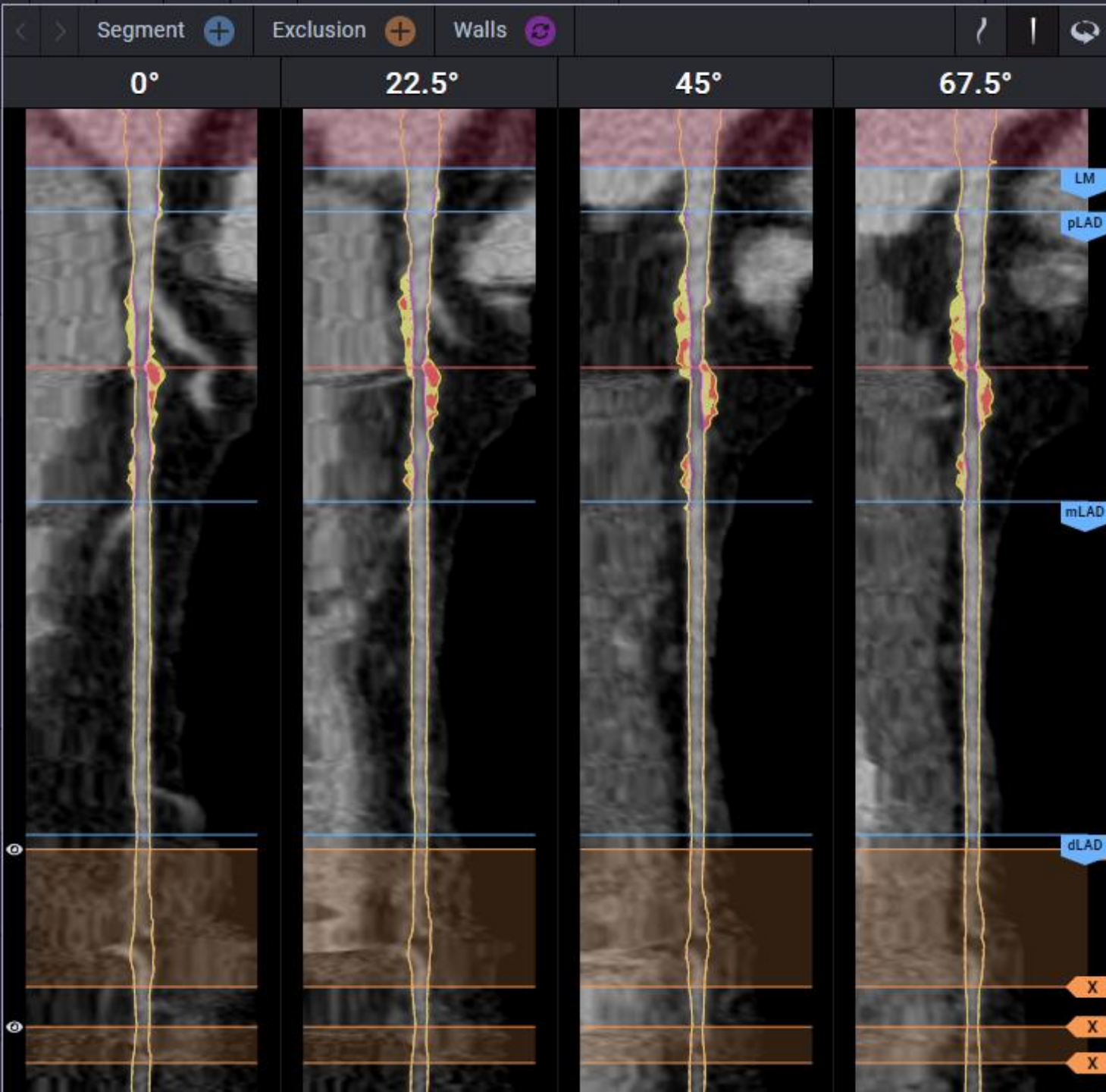
18-line members, ages 37 – 63 (11-screened 7-volunteer)

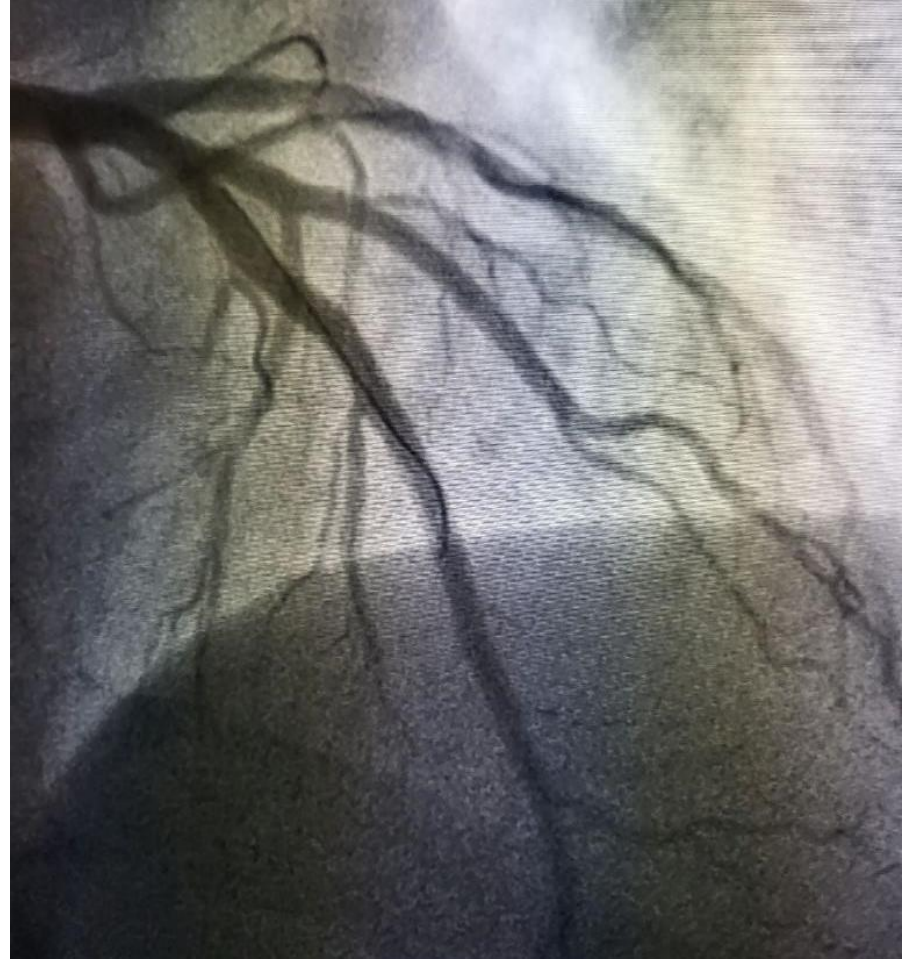
17/18 had plaque (94%)
1 required a cardiac stent



Combined study results:
28 participants
23/28 had plaque (88%)
2 required stents 7%

- High incidence of plaque
- Calcium score alone is insufficient
- Significant morbidity and mortality was avoided by intensive cardiac screening
- Minimal time loss from work







Questions?