



## **First Amendment to the Service Plan**

### **Florissant and Lake George Area Inclusion**

**May 18, 2005**





## **Problem Statement**

On March 10, 2005, High Country Emergency Medical Service (HCEMS) officially announced that it “will no longer be able to provide ambulance service in the Florissant/Lake George area”. Since then, Florissant and Lake George Fire Protection Districts and the Park County Commissioners have requested that Woodland Park Ambulance Service (WPAS) fill the void and be the primary ambulance responder to their areas. However, WPAS ambulances are currently 25-30 minutes away from that area.

The two fire protection districts have already consented to being included in the Ute Pass Regional Ambulance District (District). The District was organized in portions of Teller and Douglas Counties in 2004, but was not fully finalized because the voters did not approve funding. The proposed inclusion area for the District is located in Teller and Park Counties. The District’s June 25, 2004 Service Plan specifies that a proposal to include land within an additional county shall be considered a material modification of the Service Plan.

## **Proposed Solution**

Inclusion of the Florissant area of Teller County, and the Lake George area of Park County, plus a mill levy, would provide the authority and funding for the District to serve the additional area. At the same time, service to the existing District would be improved. The necessary equipment, facilities, and personnel will be available to meet the public’s service requirements. Inclusion of an additional area is subject to the District’s organization order from the Teller County District Court. It requires the District to receive the voter approval of a property tax mill levy by December 31, 2006, or the District’s organization will be rescinded. The proposed inclusion allows a much more efficient financial model, taking advantage of the District’ economies of scale and successful operation with the proposed mill levy of 3.99. The income derived from new territory will pay for the proposed improvements in that area and, the existing District will benefit from the availability of more ambulances, personnel, and equipment.

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## **I. Introduction**

Over the past several years, HCEMS had been experiencing financial difficulties because voters in that area refused to approve a proposed mill levy of 7.25. As it continued to struggle, it was unable to attract volunteers to staff its ambulances. Most calls were missed, call volume in the area continued to rise, and HCEMS could not keep up. Currently, the area is without a local ambulance service. The closest ambulance to the area is 25-30 minutes away in Woodland Park, 4-Mile area, or Cripple Creek. Therefore, ambulance services are needed that are located in the area, staffed 24 hours a day, and provide consistent and reliable paramedic level service.

Establishment of the District in the proposed inclusion area, along with the approval of stable funding, will improve ambulance services, decrease response times, improve facilities and equipment, and significantly reduce ambulance costs for District Patients. Inclusion of this area also benefits patients in the original service area of the District because a third ambulance will be available to answer calls. Because of this clearly demonstrated need, the District Board of Directors proposes to include the subject area into the District.

This First Amendment to the Service Plan does not replace the Service Plan dated June 25, 2004. Instead, this amendment explains the need for ambulance service in the subject area, describes how the services will be funded

and provided, and shows that the existing District area will also benefit from this inclusion. The major components of the First Amendment to the Service Plan are compared to the original Service Plan in the table that follows.

Service Plan Element	Original Service Plan	Service Plan as Amended
<p><b>II. Purpose of the District</b></p> <hr/>	<p>To prepare for, and respond to both emergency and non-emergency medical calls within the boundaries of its service area. It shall also include the provision of emergency medical standby services for fire and law enforcement agencies for a cooperative mitigation of other medical and trauma related emergencies occurring in the area.</p>	<p>Purpose of the District remains the same.</p>
<p><b>III. Boundaries, Population, Traffic, &amp; Valuation</b></p> <hr/> <p>Boundaries:</p> <hr/> <p>Fire Protection Districts:</p> <hr/> <p>Service Plan Area: (square miles):</p> <hr/> <p>Overlapping Service:</p>	<p>Parts of Douglas and Teller Counties.</p> <hr/> <p>Includes:</p> <ul style="list-style-type: none"> <li>• All of Mountain Communities F.P.D.</li> <li>• All of Northeast Teller County F.P.D.</li> <li>• Includes those parts of Divide F.P.D. that are not included in the Southwest Teller County Hospital District</li> </ul> <hr/> <p>Douglas County: 35 Teller County: <u>226</u> Total Miles: 261</p> <hr/> <p>Consent from:</p> <ul style="list-style-type: none"> <li>• Divide F.P.D.</li> <li>• Mountain Communities F.P.D.</li> <li>• Northeast Teller County F.P.D.</li> </ul>	<p>Parts of Douglas, Teller, and Park Counties.</p> <hr/> <p>Includes:</p> <ul style="list-style-type: none"> <li>• All areas originally proposed</li> <li>• Those parts of the Florissant F.P.D. that are not included in the Southwest Teller County Hospital District</li> <li>• All but the most southwesterly tip of the Lake George F.P.D. (Park County)</li> </ul> <hr/> <p>Douglas County: 35 Teller County: 277 Park County: <u>227*</u> Total Miles: 539 *Most of this area is unoccupied National Forest Land.</p> <hr/> <p>Consent from:</p> <ul style="list-style-type: none"> <li>• All consents originally given</li> <li>• Florissant F.P.D., attached</li> <li>• Lake George F.P.D., attached</li> <li>• High Country Ambulance District consent will be attached prior to obtaining order for organization.</li> </ul>

Service Plan Element	Original Service Plan	Service Plan as Amended
<p><b>III. Boundaries, Population, Traffic, &amp; Valuation Cont'd.</b></p> <p>Population Estimates:</p> <hr/> <p>Traffic:</p> <hr/> <p>Valuation:</p>	<p>2004 Estimated Population: 14,238</p> <hr/> <p>Includes traffic on all major routes.</p> <hr/> <p>2005 Estimated Assessment:</p> <ul style="list-style-type: none"> <li>• Douglas County: \$3,125,222</li> <li>• Teller County: <u>\$172,339,765</u></li> <li>• Total: \$175,464,987</li> <li>• For 2007 \$191,502,486</li> <li>• For 2009 \$209,005,813</li> <li>• For 2011 \$228,108,944</li> </ul>	<p>2004 Estimated Population: 19,101.</p> <hr/> <p>Traffic on all major routes already included in the original Service Plan.</p> <hr/> <p>2005 Estimated Assessment</p> <ul style="list-style-type: none"> <li>• Douglas County: \$ 3,125,222</li> <li>• Teller County: \$215,924,840</li> <li>• Park County: <u>\$ 16,653,499</u></li> <li>• Total: \$235,703,561</li> <li>• For 2007 \$257,246,865</li> <li>• For 2009 \$280,759,229</li> <li>• For 2011 \$306,420,622</li> </ul>
<p><b>IV Need for the District</b></p> <hr/> <p>Current Services:</p>	<p>The Teller County District Court ordered organization of the Ute Pass Regional Ambulance District and permits the District to seek funding through mill levy elections. The order does not allow the District to operate an ambulance service until voters approve funding. If mill levy funding is not secured by December 31, 2006, the organization of the District will be rescinded. A copy of the organizational order can be found on pages 25-29 of this First Service Plan Amendment.</p> <p>Woodland Park Ambulance Service (WPAS) continues to be the ambulance service provider within the boundaries of the District. When the District is funded, all physical and financial assets owned by WPAS will be transferred to the District without cost.</p>	<p>The addition of territory into the District must be approved by the voters in the area to be included. In November 2005, all voters within the District will be asked to approve funding.</p> <p>If inclusion of the additional area is not approved, patients that reside in this area may, or may not receive services from the District. Service outside of the District boundaries can only be provided when it does not detract from care for patients within the District. Non-District Patients will not receive the discounts provided to District Patients and will also be charged the Non- District Patient Fee.</p> <p>The financial health of WPAS is deteriorating. If the voters do not approve to fund the District, reductions in service will be made. Ambulance services in the original and inclusion areas will worsen.</p>

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<p><b>IV. Need for the District Cont'd.</b></p> <p>Calls for Service:</p> <hr/> <p>Staffing and Volunteers:</p> <hr/> <p>Training and Education:</p> <hr/> <p>Facilities and Medical Equipment:</p> <hr/> <p>Financial:</p>	<p>The original Service Plan projected call volume and transports to increase by 4% per year through 2012.</p> <hr/> <p>Fulltime paid staff is needed to meet the demands of the service area.</p> <hr/> <p>Additional training and education for paramedics and EMT's is needed.</p> <hr/> <p>Formation and funding of the District is needed to provide adequate facilities for on-duty crews, training areas, and equipment. The current facility needs to be expanded or relocated.</p> <hr/> <p>Consistent and reliable funding is needed to provide and maintain quality ambulance services.</p>	<p>The original Service Plan included projections for this area because the inclusion area was already being served under a mutual aid agreement.</p> <hr/> <p>Does not change. However, the inability of HCEMS to attract volunteers validates the need for fulltime ambulance staffing.</p> <hr/> <p>Does not change.</p> <hr/> <p>The State of Colorado did not distribute any HCEMS equipment to WPAS.</p> <p>The HCEMS facility, which is located on Park County government property, does not meet the District's needs. It is also anticipated that the building will become a sub-station for the Park County Sheriff's Department.</p> <p>The District needs an ambulance substation in order to provide more timely service to this area and the western portion of the existing District. The addition of a second ambulance location benefits the entire District.</p> <hr/> <p>Does not change.</p>
<p><b>V. Adherence to State Service Standards and Regulations and Compatibility with County and Municipal Planning</b></p>	<p>The District shall comply with all regulatory standards as stipulated in the original Service Plan.</p>	<p>The District shall also operate according to the provisions of Ambulance Service Licenses granted by the Board of County Commissioners for Park County.</p>

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<p><b>VI. Proposed Services</b></p> <hr/> <p>Responses:</p> <hr/> <p>Facilities:</p> <hr/> <p>Staffing:</p> <hr/> <p>Medical Equipment:</p>	<p>The District will continue to respond to calls inside and outside the boundaries of the District.</p> <hr/> <p>The District occupies facilities located at 785 Red Feather Lane in Woodland Park, Colorado. Facilities will be expanded and/or relocated as deemed necessary by the District.</p> <hr/> <p>WPAS current staffing is 9 fulltime paramedics, 3 working each shift. This is sufficient to staff only 1 ½ ambulances.</p> <p>Staffing is proposed to increase by 2 paramedics or EMTs per shift. This is sufficient to staff 2 ½ ambulances.</p> <hr/> <p>The District will acquire, own, and operate suitable emergency and non-emergency vehicles, communications equipment, medical devices, and other equipment necessary to provide the ambulance services proposed by the District.</p>	<p>Inclusion of this area in the District will permit the District to respond faster to calls in this area, as well as being available to respond to calls in the rest of the District</p> <hr/> <p>The District will need to expand/relocate the facility in Woodland Park and construct a substation in the included area. Both fire protection districts in the included area have stated that they have land that could be donated to the District to build a substation.</p> <hr/> <p>Increase staffing by one additional paramedic or EMT per shift. This is sufficient to staff 3 ambulances.</p> <p>2 staffed ambulances will remain in the original service area and the third will be located in the inclusion area. Current District residents will benefit by having the third ambulance readily available to cover the original service area when other resources are busy.</p> <p>Residents in the included area benefit by having an ambulance complete with staff, medical supplies, and equipment located in the inclusion area.</p> <hr/> <p>No Change.</p>

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<p><b>VIII. Financial Information</b></p> <hr/> <p>District Income:</p> <hr/> <p>Mill Levy:</p> <hr/> <p>Income Estimate:</p> <hr/> <p>Expense Estimate:</p> <hr/> <p>Net Income</p> <hr/> <p>Estimated Impact of Mill Levy on Residential, Commercial, and Vacant Properties:</p>	<ul style="list-style-type: none"> <li>• Combination of patient and insurance billing, mill levy, and grants</li> <li>• District Patients receive up to 50% discounts on ambulance bills</li> <li>• Patients in the proposed inclusion area are considered Non-District Patients, do not get discounts, and are charged the Non-District Patient Fee</li> </ul> <hr/> <p>Floating 4.5 mills.</p> <hr/> <p>Annual Income:</p> <p style="padding-left: 20px;">\$ 693,087 Mill Levy  \$ 824,432 Patient &amp; Insurance  \$ <u>49,549</u> Other Income</p> <p style="padding-left: 20px;">\$1,567,068 for 2006  \$1,607,906 for 2008  \$1,732,528 for 2010  \$1,825,076 for 2012</p> <hr/> <p>Annual Expenses:</p> <p style="padding-left: 20px;">\$1,562,615 for 2006  \$1,607,336 for 2008  \$1,730,289 for 2010  \$1,821,184 for 2012</p> <hr/> <p>Annual Net Income/(Loss)</p> <p style="padding-left: 20px;">\$4,454 for 2006  \$570 for 2008  \$2,239 for 2010  \$3,892 for 2012</p> <hr/> <p>Mill Levy, Assessed Value: \$100,000</p> <ul style="list-style-type: none"> <li>• 4.5 – Residential: \$ 35.83 per year</li> <li>• 4.5 – Commercial: \$130.50 per year</li> </ul>	<p>If approved, residents and tax payers in the inclusion area would be considered District Patients, instead of being considered Non-District Patients, and receive the benefits of the District.</p> <hr/> <p>Constant maximum of 3.99 mills with voter approval required for any increases.</p> <hr/> <p>Annual Income:</p> <p style="padding-left: 20px;">\$ 940,457 Mill Levy  \$ 818,850 Patient &amp; Insurance  \$ <u>59,187</u> Other Income</p> <p style="padding-left: 20px;">\$1,818,494 for 2006  \$1,919,052 for 2008  \$2,182,808 for 2010  \$2,387,726 for 2012</p> <hr/> <p>Annual Expenses:</p> <p style="padding-left: 20px;">\$1,809,037 for 2006  \$1,916,267 for 2008  \$2,181,009 for 2010  \$2,362,037 for 2012</p> <hr/> <p>Annual Net Income/(Loss)</p> <p style="padding-left: 20px;">\$9,457 for 2006  \$2,785 for 2008  \$1,798 for 2010  \$25,689 for 2012</p> <hr/> <p>Mill Levy, Assessed Value: \$100,000</p> <ul style="list-style-type: none"> <li>• 3.99 – Residential: \$ 31.76 per year</li> <li>• 3.99 – Commercial: \$115.71 per year</li> </ul>



Service Plan Element	Original Service Plan	Service Plan as Amended
<b>X. Resolution of Approval</b>	Resolutions from Douglas and Teller Counties.	Resolutions from Douglas, Teller, and Park Counties.

**XII. Conclusion:**

This First Amendment to the Service Plan for Ute Pass Regional Ambulance District supplements the original Service Plan Dated June 25, 2004. It also shows, by comparison, how services are to be provided in the inclusion area, and that services in the original service area will not be adversely affected.

Inclusion of the additional territory must be approved and funded. There is a need for improved ambulance services in the proposed area. No fire protection district, city, county, or private entity is capable of, or interested in, providing services comparable to those being proposed in this amendment.

Pursuant to the requirements of the Special District Control Act C.R.S. § 32-1-201, *et seq.*, the following statutory elements have been addressed as part of this amendment to the Service Plan:

1. A description of the proposed services in the included area;
2. A financial plan showing how the proposed services are to be financed;
3. A preliminary survey showing how proposed services are to be provided (to be provided through existing facilities and a facility in the included area);
4. A map of the District's boundaries and those of the area to be included. Also includes an estimate of the population and valuation for assessment of the District;
5. A general description of facilities to be constructed and the standards for such construction, including a statement of how the facility and service standards of the District are compatible with the facility and service standards of the counties, municipalities, and special districts which are interested parties pursuant to C.R.S. § 32-1-204(1);
6. A general description of the estimated cost of acquiring land, engineering services, legal services, administrative services, initial proposed indebtedness and proposed maximum interest rates and discounts, and other major expenses related to the organization and initial operation of the District;
7. A description of any arrangement or proposed agreement with any political subdivision;
8. Information satisfactory to establish that each of the following criteria as set forth in C.R.S. § 32-1-203 has been met:
  - a. There is sufficient existing and projected need for emergency medical service in the area to be included;
  - b. The existing service in the area to be served is inadequate for present and projected needs;
  - c. The District will be capable of providing economical and sufficient service to the included area within a reasonable time and on a comparable basis within its boundaries;
  - d. The area to be included into the District has, or will have, the financial ability to discharge the proposed indebtedness on a reasonable basis;
  - e. Adequate service is not, and will not be, available to the area through the counties or other existing municipal or quasi-municipal corporations, including existing special districts within a reasonable time and on a comparable basis;
  - f. The facility and service standards of the District are compatible with the facility and service standards of the counties within which the District is to be located and included and each municipality which is an interested party under C.R.S § 30-28-106;
  - g. The proposed inclusion is in substantial compliance with any master plan adopted by Douglas, Park, and Teller Counties pursuant to C.R.S. 30-28-106;
  - h. That the proposal is in compliance with any duly adopted city, county, regional, or state long-range water quality management plan for the area; and
  - i. The inclusion of the territory into the District will be in the best interest of the area to be served.