

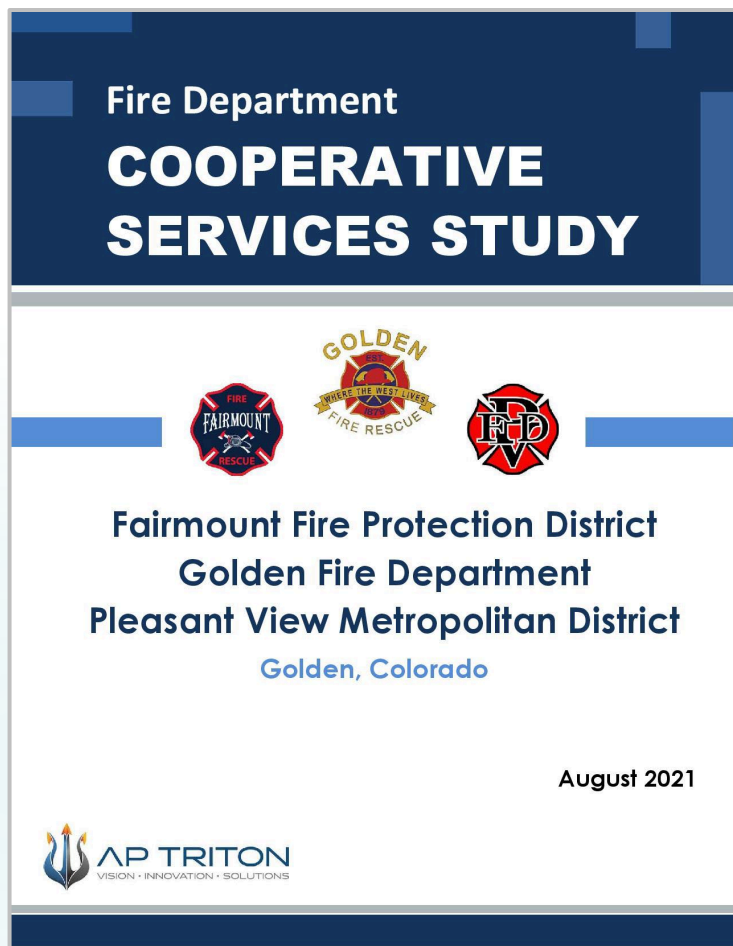


COOPERATIVE SERVICES DECISION ANALYSIS



Golden Cooperative Services – Decision Analysis

2





Golden Cooperative Services – Decision Analysis

PROJECT OBJECTIVES

- 1) Descriptions of potential relationship types along with proposed implementation models.
- 2) Financial analysis of the Golden FD remaining as a standalone fire department.
- 3) Financial analysis of relationships with the West Metro and Arvada Fire Protection Districts.
- 4) Proposed implementation models.
- 5) Decision Analysis Matrix to assist with option evaluation.



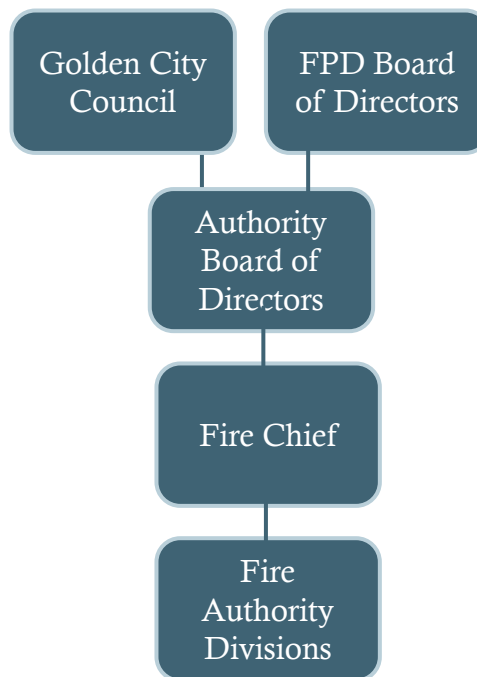
Golden Cooperative Services – Decision Analysis

GOVERNING MODELS

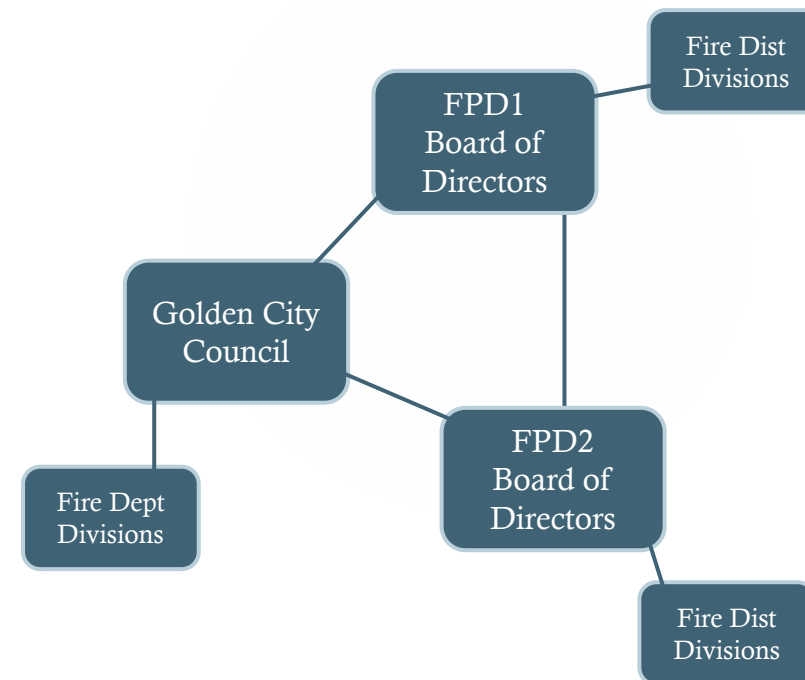
Standalone



Authority



Intergovernmental Agreement

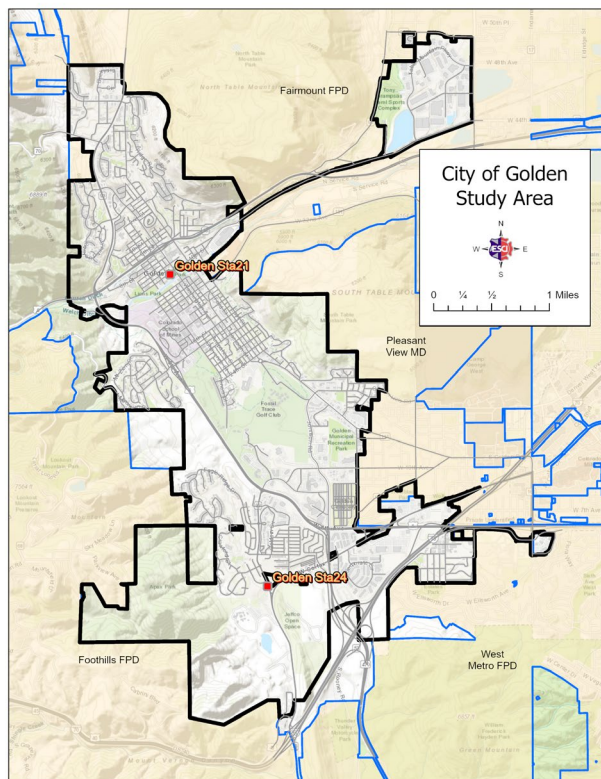




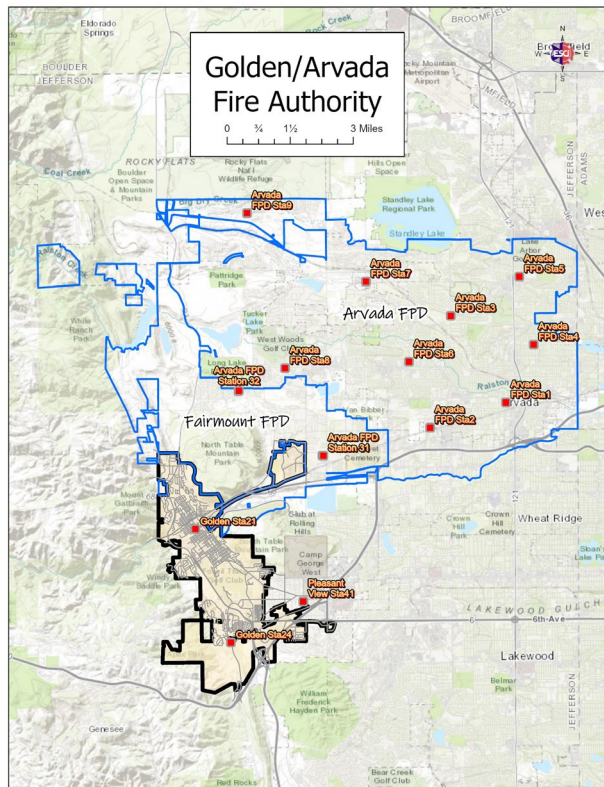
Golden Cooperative Services – Decision Analysis

3 OPTIONS

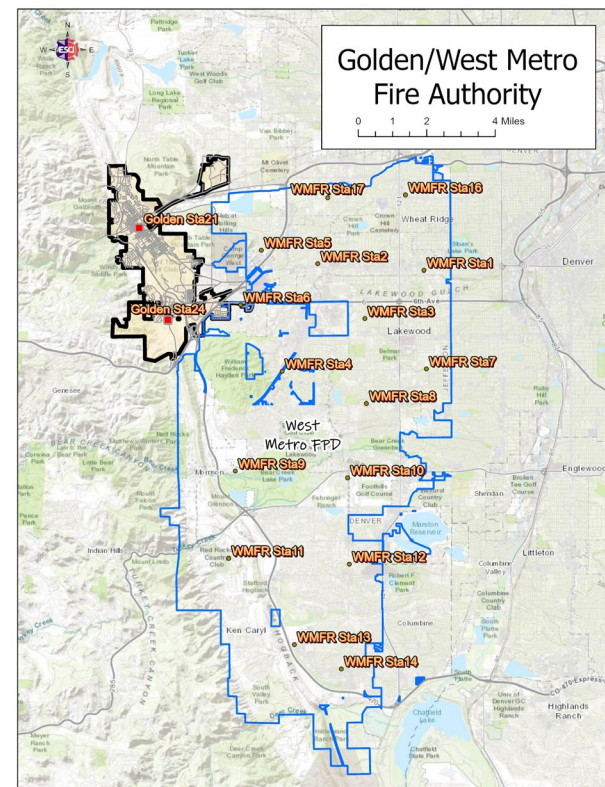
Golden
Standalone



Golden/Arvada
Fire Authority



Golden/West Metro
Fire Authority





Golden Cooperative Services – Decision Analysis

DEPARTMENT PROFILES (p. 26)

| | <u>GOLDEN</u> | <u>ARVADA</u> | <u>WEST METRO</u> |
|-----------------------------|----------------------------|-----------------------|-----------------------|
| Stations | 2 | 9 | 17 |
| ISO Rating | 2 | 1 | 1 |
| CFAI Accredited | No | Yes | Yes |
| Square Miles Covered | 9.73 | 42.43 | 99.24 |
| Population Protected | 20,399 (2020 US Census) | ~133,000 (website) | ~300,000 (website) |
| Call Volume | 2,558 (2022) | 17,691 (2021) | 41,234 (2022) |



Golden Cooperative Services – Decision Analysis

DEPARTMENT PROFILES (p. 26)

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| | <u>GOLDEN</u> | <u>ARVADA</u> | <u>WEST METRO</u> |
|----------------------------------|---|-------------------------------------|---------------------------------------|
| Staffing | 15 Operations 11 Administrative 54 Volunteers | 169 Operations 39 Administrative | 409 Firefighters 48 Administrative |
| Minimum Daily Staffing | 6 | 46 | 101 |
| Engines | *2 (Cross Staffed) | 6 | 15 |
| Trucks/Towers | *2(Cross Staffed) | 2 | 3 |
| Medics | *1 (Stadium) | 6 | 14 |
| Battalion/District Chiefs | 0 | 2 | 3 |



Golden Cooperative Services – Decision Analysis

DEPARTMENT PROFILES (p. 26)

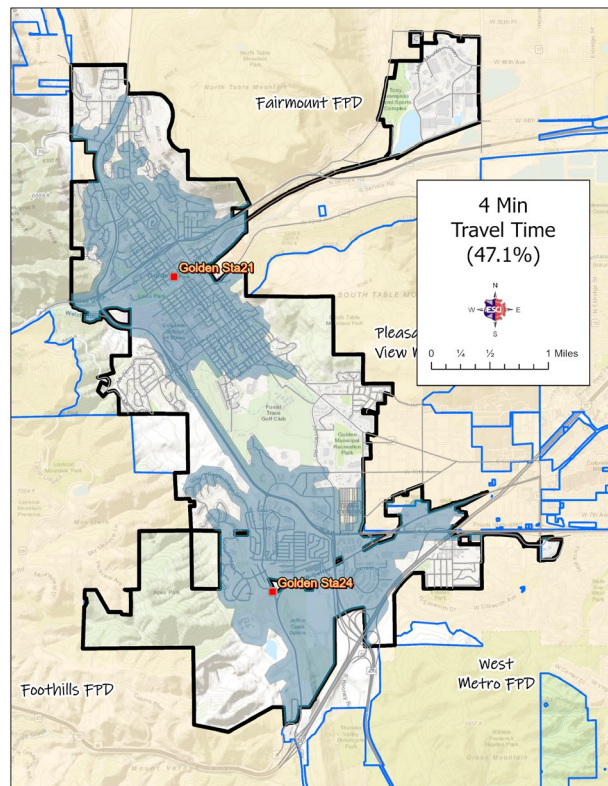
| | <u>GOLDEN</u> | <u>ARVADA</u> | <u>WEST METRO</u> |
|--|-------------------------------|--|----------------------------------|
| Hazardous Materials | 0 | *1 (Cross Staffed) | *2 (Cross Staffed) |
| Rescue | *1 (Cross Staffed) | 1 | 1 |
| Brush Truck | *1 (Cross Staffed) | *2 (Cross Staffed) | *6 (Cross Staffed) |
| Brush Engine | *1 (Cross Staffed) | 1 | *2 (Cross Staffed) |
| Tactical Tender | 0 | 0 | *1 (Cross Staffed) |
| Others | 1 - Rescue (Cross Staffed) | 1 - Mental Health Response Vehicle 2 - Boats | 7 Special Rescue/Safety Units |
| 2023 Per Station Costs (Total budgets minus capital and debt) | \$2,496,717 | \$4,510,215 | \$5,745,054 |



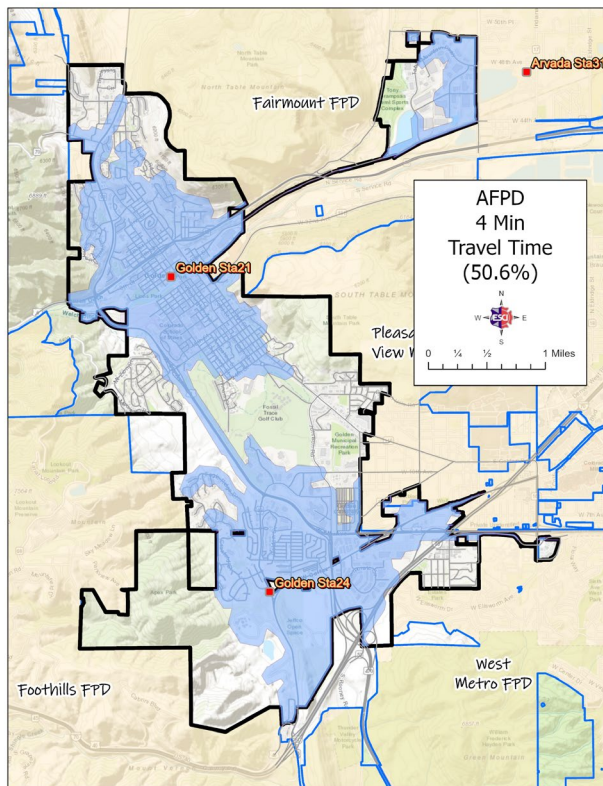
Golden Cooperative Services – Decision Analysis

4 minutes Travel Times

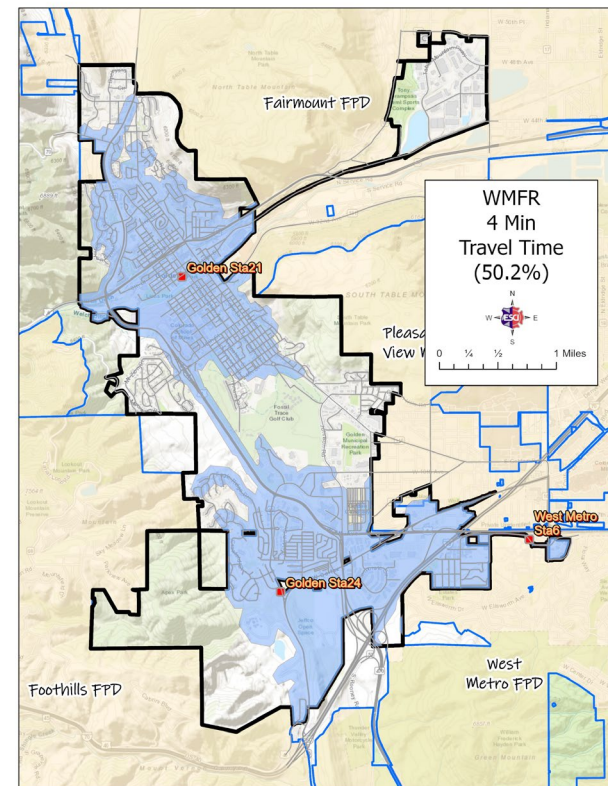
Golden Standalone
(47.1%)



Golden/Arvada
Fire Authority
(50.6%)



Golden/West Metro
Fire Authority
(50.2%)

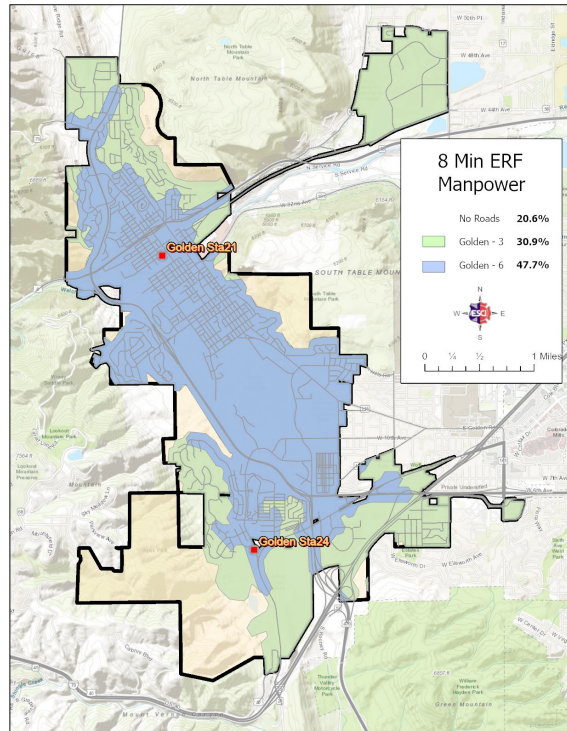




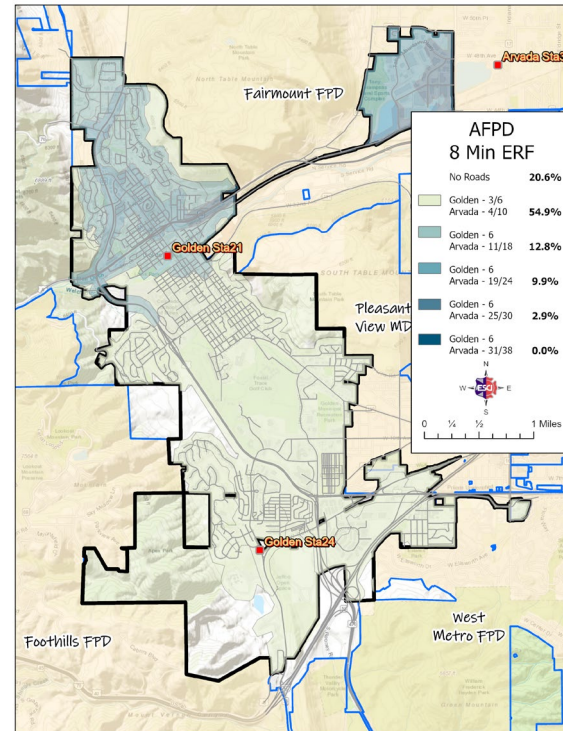
Golden Cooperative Services – Decision Analysis

8 min Effective Response Forces (no Autoaid/Volunteers)

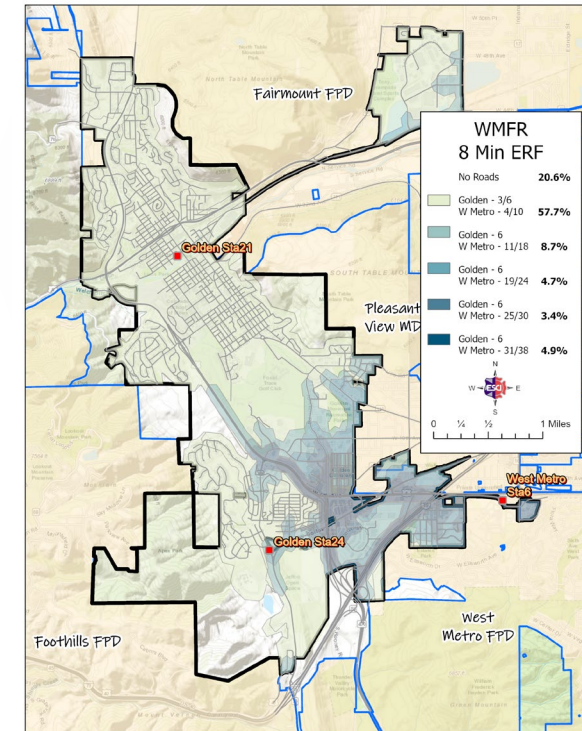
Golden Standalone
(6 FFs)



Golden/Arvada
Fire Authority
(31-38 FFs)



Golden/West Metro
Fire Authority
(31-38 FFs)





Golden Cooperative Services – Decision Analysis

2024-2029 GENERAL FUND PROJECTED FUNDING

| | Budget 2024 | Proj 2025 | Proj 2026 | Proj 2027 | Proj 2028 | Proj 2029 |
|-------------------------------------|----------------|--------------|--------------|--------------|--------------|--------------|
| Gen Fund Revenue | 38,768,288 | 41,251,772 | 42,024,626 | 43,143,429 | 44,666,932 | 45,875,296 |
| Gen Fund Expense | 41,743,177 | 43,774,894 | 45,490,193 | 47,276,640 | 49,137,318 | 51,075,451 |
| Gen Fund Shortfall | (2,974,889) | (2,523,122) | (3,465,568) | (4,133,211) | (4,470,386) | (5,200,155) |
| | | | | | | |
| Budget Rev per Mill | 666,126 | 781,686 | 812,953 | 821,083 | 853,926 | 862,465 |
| Mills Shortage | 4.47 | 3.23 | 4.26 | 5.03 | 5.24 | 6.03 |
| Mills Shortage (3yr Rolling Avg) | 0.84 | 3.78 | 3.99 | 4.17 | 4.84 | 5.43 |



Golden Cooperative Services – Decision Analysis

2024-2029 FIRE DEPARTMENT BUDGETS (1)

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| | Budget 2024 | Proj 2025 | Proj 2026 | Proj 2027 | Proj 2028 | Proj 2029 |
|---------------------------------------|------------------|------------------|------------------|------------------|------------------|------------------|
| EXPENDITURES (GEN FUND) | | | | | | |
| Salaries and Benefits | 3,950,082 | 5,501,647 | 5,718,782 | 5,944,515 | 6,179,186 | 6,423,151 |
| Supplies and Services | 1,288,411 | 1,417,252 | 1,558,977 | 1,714,875 | 1,886,363 | 2,074,999 |
| Insurance | 19,000 | 19,347 | 19,701 | 20,061 | 20,428 | 20,801 |
| Capital | 68,000 | - | - | - | - | - |
| FD Oper Expenses (Gen Fund) | 5,325,493 | 6,938,247 | 7,297,461 | 7,679,451 | 8,085,977 | 8,518,951 |
| Mills Req (Gen Fund – 2023 7.8 mills) | 7.99 | 8.88 | 8.98 | 9.35 | 9.47 | 9.88 |
| EXPENDITURES (SUT FUND) | | | | | | |
| Fire Station Improvements | - | 50,000 | - | 50,000 | - | - |
| Fire Equipment | 352,000 | 352,000 | 115,000 | 125,000 | 115,000 | 115,000 |
| Fire Trucks | - | 800,000 | - | 1,150,000 | - | 475,000 |
| Fire Communications Equip | 80,000 | 85,000 | 90,000 | 95,000 | 100,000 | 100,000 |
| FD Cap Expenses (SUT Fund) | 432,000 | 1,287,000 | 205,000 | 1,420,000 | 215,000 | 690,000 |
| | | | | | | |
| Total FD Expenses | 5,757,493 | 8,225,247 | 7,502,461 | 9,099,451 | 8,300,977 | 9,208,951 |



Golden Cooperative Services – Decision Analysis

2024-2029 FIRE DEPARTMENT MILL LEVY REQUIREMENT

| | Budget 2024 | Proj 2025 | Proj 2026 | Proj 2027 | Proj 2028 | Proj 2029 |
|---|----------------|--------------|--------------|--------------|--------------|--------------|
| Existing Mill Levy | 12.34 | 12.34 | 12.34 | 12.34 | 12.34 | 12.34 |
| Additional Mill Levy Needed | 0.84 | 1.78 | 3.99 | 4.17 | 4.84 | 5.43 |
| Total City Mills Needed | 13.18 | 14.12 | 16.33 | 16.51 | 17.18 | 17.77 |
| | | | | | | |
| Total FD Mills Needed | 7.99 | 8.88 | 8.98 | 9.35 | 9.47 | 9.88 |
| Difference from 2023 FD Millage (7.80 mills) | .19 mills | 1.08 mills | 1.18 mills | 1.55 mills | 1.67 mills | 2.08 mills |
| FD Percentage of City Millage | 60.6% | 62.9% | 55.0% | 56.6% | 55.1% | 55.6% |



Golden Cooperative Services – Decision Analysis

2024-2029 FIRE DEPARTMENT MILL LEVY REQUIREMENT (2)

| | Budget 2024 | Proj 2025 | Proj 2026 | Proj 2027 | Proj 2028 | Proj 2029 |
|--------------------------------------|----------------|--------------|--------------|--------------|--------------|--------------|
| Property Tax Collected (Proj) | 8,220,000 | 9,646,000 | 10,031,840 | 10,132,158 | 10,537,445 | 10,642,819 |
| Current Mill Levy | 12.34 | 12.34 | 12.34 | 12.34 | 12.34 | 12.34 |
| Budget per Mill | 666,126 | 781,686 | 812,953 | 821,083 | 853,926 | 862,465 |
| | | | | | | |
| FD Gen Fund Budget | 5,325,493 | 6,938,247 | 7,297,461 | 7,679,451 | 8,085,977 | 8,518,951 |
| FD SUT Fund Budget | 432,000 | 1,287,000 | 205,000 | 1,420,000 | 215,000 | 690,000 |
| SAFER Grant | (619,438) | (663,555) | | | | |
| Total GFD Budget | 5,138,055 | 7,561,692 | 7,502,461 | 9,099,451 | 8,300,977 | 9,208,951 |
| | | | | | | |
| Total Mills Req | 7.71 | 9.67 | 9.23 | 11.08 | 9.72 | 10.68 |
| Total Mills Req (3yr Rolling Avg) | 7.90 | 9.48 | 8.87 | 9.99 | 10.01 | 10.49 |



Golden Cooperative Services – Decision Analysis

OPTIONS COMPARISONS (p. 76)

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| | <u>GOLDEN</u> | <u>ARVADA</u> | <u>WEST METRO</u> | | <u>GOLDEN</u> | <u>ARVADA</u> | <u>WEST METRO</u> |
|---|--|--|--|-----------------------------|---------------|---------------|-------------------|
| Services | Fire/Fire Prev | Fire/EMS/ Fire Prev | Fire/EMS/ Fire Prev | | | | |
| Current Mill Levy | 12.34 (entire City) | 14.81 | <u>12.753*</u> | 4 min Resp Time Area Pct | 47.1% | 50.6% | 50.2% |
| Daily Staffing | 6 | 46 | 101 | 8 min ERF Staffing | | | |
| Personnel per Station | 3 | 4-7 | 4-7 | - 0-3 personnel | 30.9% | 0% | 0% |
| EMS (ALS/Firefighters) | No | Yes | Yes | - 6-10 personnel | 47.7% | 54.9% | 57.7% |
| | | | | - 11-18 personnel | 0.0% | 12.8% | 8.7% |
| Per Station Costs (2023) | \$2,496,717 | \$4,510,215 | \$5,745,054 | - 19-24 personnel | 0.0% | 9.9% | 4.7% |
| Per Station Costs (2029) | \$4,259,476 | \$5,487,366 | \$6,989,737 | - 25-30 personnel | 0.0% | 2.9% | 3.4% |
| | | | | - 31-38 personnel | 0.0% | 0.0% | 4.9% |
| 2023-2029 Mill Levy Change Req (from 2023 7.31 mills) | 3.18 mills (TOTAL - 10.49 mills) | 5.92 mills (TOTAL – 13.23 mills) | 8.90 mills (TOTAL – 16.21 mills) | 90th Pct Resp Time | 12:43 (2022) | 7:24 (2018) | 8:13 (2022) |



Golden Cooperative Services – Decision Analysis

MAJOR PROS/CONS

Golden Standalone

Golden/Arvada
Fire Authority

Golden/West Metro
Fire Authority

| PROS | CONS | | PROS | CONS | | PROS | CONS |
|---|--|--|--|---|--|--|----------------------------------|
| Lowest cost | No EMS or FF-trained paramedics | | Higher staffing Fire-based EMS | Higher cost | | Higher staffing Fire-based EMS | Higher cost |
| Traditional delivery model unchanged | Fewer immediate resources | | Response depth Organizational depth | Shared decision-making authority | | Response depth Organizational depth | Shared decision-making authority |
| Sole decision-making authority | Fewer professional development opportunities | | Equal or higher wages/benefits | Shared decision-making authority | | Equal or higher wages/benefits | Shared decision-making authority |
| Preservation of small-town firefighting culture | Long-term funding model sustainability | | Greater professional development opportunities | Potential loss of small town family culture | | Greater professional development opportunities | Potential loss of family culture |
| No loss of rank | | | Some staff retain rank | | | More logical resource arrangement | Likely loss of rank |
| | | | | | | | |



Golden Cooperative Services – Decision Analysis

DECISION MATRIX

17

| | Weight | Very unfavorable | Slightly unfavorable | Neutral | Slightly favorable | Very favorable | Fact Score | Weighted Score |
|--------|--------|------------------|----------------------|---------|--------------------|----------------|------------|----------------|
| Fact 1 | | | | | | | | |
| Fact 2 | | | | | | | | |
| Fact 3 | | | | | | | | |

FACTS

Performance Capabilities
Finances
Culture

Personnel Impact
Governance
Transition Complexity

One matrix per option



Golden Cooperative Services – Decision Analysis

DECISION MATRIX

18

SCORES

| | |
|--------------------------|--------------|
| Golden (Standalone) – | 22.00 |
| Arvada (Authority) – | 16.50 |
| West Metro (Authority) – | 17.25 |

WEIGHTED

| | |
|--------------------------|--------------|
| Golden (Standalone) – | 33.50 |
| Arvada (Authority) – | 28.25 |
| West Metro (Authority) – | 28.63 |

WEIGHTS

| | |
|----------------------------|------------|
| Performance Capabilities – | 25% |
| Finances – | 25% |
| Culture – | 15% |
| Personnel Impact – | 15% |
| Governance – | 15% |
| Transition Complexity – | 5% |

(City Manager, Fire Chief, ESCI)

▶ (City Manager, Fire Chief, City Council Subcommittee)



Golden Cooperative Services – Decision Analysis

Questions?
THANK YOU!

Questions?