



OLYMPIC VALLEY PUBLIC SERVICE DISTRICT



EXHIBIT G-1

6 Pages

FIRE DEPARTMENT REPORT

DATE: January 30, 2024
TO: District Board Members
FROM: Brad Chisholm, Fire Chief
SUBJECT: Fire Department Report – Information Only

BACKGROUND: The discussion section below provides information from the Fire Department regarding operations and activities that are not the subject of a separate report. This report is prepared to provide new information and recent progress only.

DISCUSSION: Training:

EMS: PALS; EMS CE's; Equipment Review; Monitor/12 Lead; Infrequent Skills; Infant Skills; 2023 SSV Review; Trauma and Medical Scenarios; Advanced Airway; iGel/ET Tube; PT. Assessment; Spinal Immobilization; Trauma Triage

Fire/Rescue: EV Fire; FF Safety/Survival; Avalanche; R21 Tool Familiarization; Technical Rescue/Rope Ascent and Rappels; Reading Smoke; Building Construction, Fire Attack Simulations; Hose/Bundles Evolutions; SCBA; Auto Extrication and Stabilization; Hoisting Tools

Public Education:

Fire extinguisher training for OVPSD staff

Fire Prevention/Inspections:

Plan Checks: 9; Sprinkler Rough: 1; Building Final: 4; LPG: 0, STR DSI: 1; Tent: 1; Solar/ESS: 1; DSI Commercial: 0
Other:

Equipment:

N/A

Overtime (OT) & Forced Overtime (FOT) Hours:

Regular OT hours for Current period: 134.75 hours (Jan. 1 to Jan. 24, 2024)

Forced OT hours for Current period: 0 hours (Jan. 1 to Jan. 24, 2024)

Days since last report dropped to staffing level of 3 on duty: 8 days

Year to Date OT hours: 134.75 hours

Year to Date FOT hours: 0 hours

Emergency Calls:

Please see attached pages.

Total calls for the period: 118 (Dec. 7 to Jan. 24, 2024)

Year to Date 2024 calls: 61 (YTD 2023: 82 Calls)

Notable Items:

678 incidents in 2023 is a new high for OVFD

World Cup meetings

Debrief avalanche with stakeholders

OVFD recipient of Fireside Pizza Cart fundraising for 2024

Staffing and Employment:

Posted FF/Paramedic Job. Working with Union on language for FF/EMT and Paramedic-Single Role job posting.

Erickson family leave April/May. Halterman Denali bid May/June

Funding Strategies Considerations/Proposals:

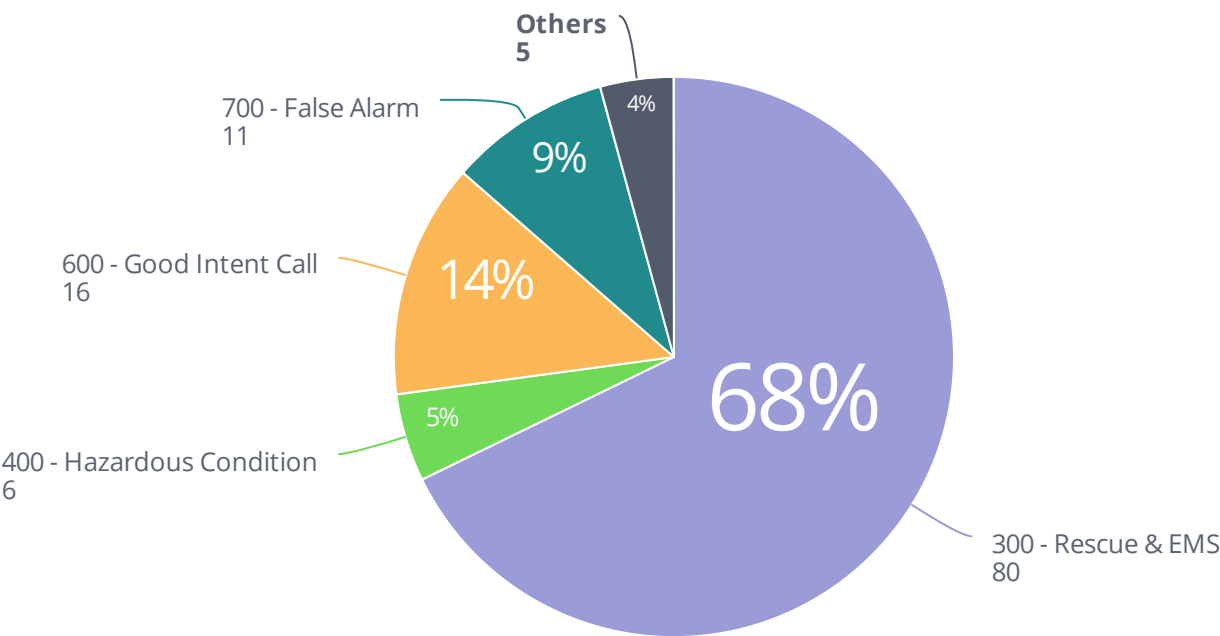
Staff have been analyzing the Fire Department financials to identify viable revenue streams and minimize expenses, aiming to fund current and future demands and opportunities. This initiative is closely tied with the upcoming strategic plan project in which determining how to support the Fire Department will be important. Key areas of focus within the fiscal analysis include meeting anticipated demands resulting from MOU negotiations (competitive wages and benefits), appropriate staffing for the fire department (including addition of a dedicated fire prevention officer), and ensuring we can sustain our fuels management program. We are considering a range of funding sources to achieve these objectives, including but not limited to traditional fundraising, cost recovery, cost sharing, in-kind donations, fee for service, expanding services, and tax assessment. This comprehensive approach ensures a thorough exploration of various funding possibilities, and we remain open to considering other innovative solutions that may arise during our analysis. We look forward to sharing the finalized fiscal analysis, which will serve as a valuable tool in strategic decision-making for the Fire Department's financial sustainability.

ATTACHMENTS: Incident Type Reports and Fire Department Financial Analysis Outline.

DATE PREPARED: January 24, 2024

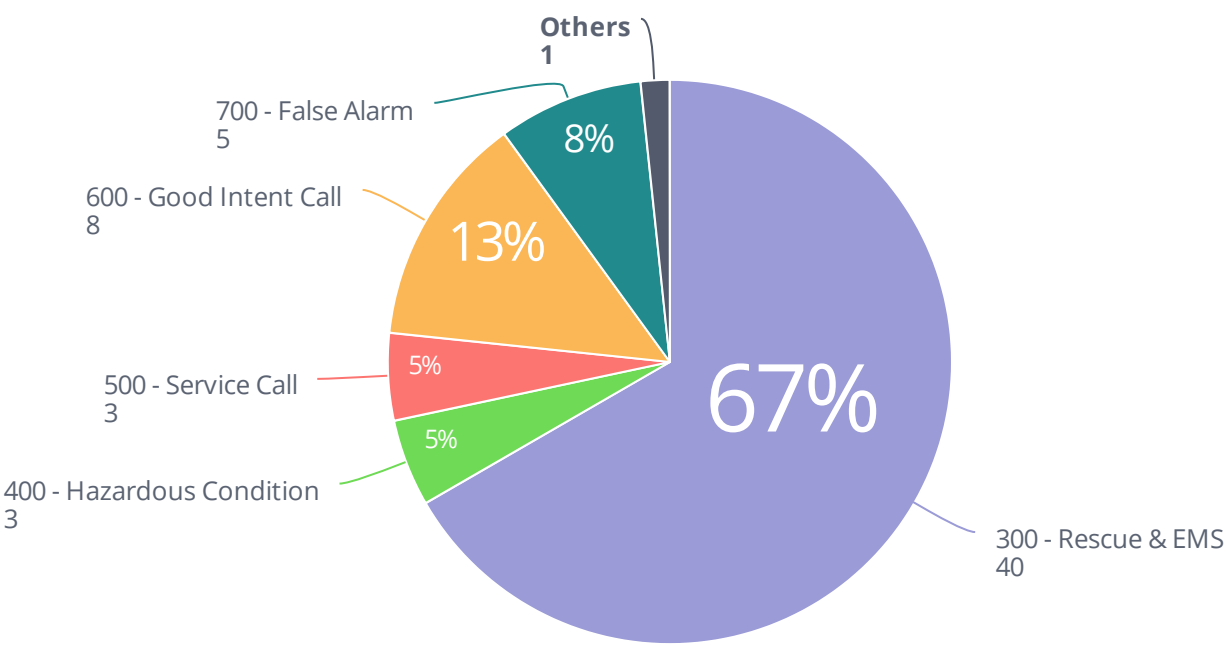
Filter statement		
Filters	Date Range 12/7/23 to 1/24/24	

Call volume by incident type group



Filter statement		
Filters	Date Range 1/1/24 to 1/24/24	

Call volume by incident type group



DRAFT – Fire Department – Financial Analyses – Table of Contents / Outline

Financial & Operational Objectives:

- Identify additional Revenue Sources to fund annually increasing gap between operating expenses and property tax revenue and create a Financial Plan that sustainably funds the Fire Dept. for a minimum of 20-years.
- Expand staffing to maintain / improve the Fire Department's Levels of Service (e.g., hire Fire Prevention Officer).
- Secure funding for Fuels Management Program.
- Identify, include, and prioritize strategies in forthcoming Five-Year Strategic Plan.

Financial Challenges:

- Operating expenses are outpacing property tax revenue.

Model Financial Scenarios to Identify Potential Solutions to Meet Revenue Requirements:

1. Scenario #1 – Existing Conditions
 - a. FY 2024-25 Budget
 - b. MOU 7/1/24 – Estimate ranges of Wage Increases (e.g., 3%, 5%, 7.5%, 10%)
 - c. New Fire Prevention Officer position
 - d. Contributions to Fuels Management Program
2. Scenario #2 – Contributions from Water, Sewer, & Garbage Rates
3. Scenario #3 – Charge Fees for Service to Non-Residents
4. Scenario #4 – ASCWD Service Contract¹ – Existing (e.g., no ASCWD Parcel Tax)
5. Scenario #5 – ASCWD Service Contract¹ – ASCWD Parcel Tax #1² (e.g., achieve parity with OV)
6. Scenario #6 – Ambulance Service³ (e.g., start in Year 3)
7. Scenario #7 – OVPSD Parcel Tax #1²
8. Scenario #8 – ASCWD Service Contract* – ASCWD Parcel Tax #2² (e.g., achieve parity with OV AND additional amount equal to OVPSD Parcel Tax #1) AND OVPSD Parcel Tax²

Model Methodology (e.g., Indicators of financial health (Dashboard for each Scenario):

1. % of property tax going to FD
2. Financial Reserves Target
3. Funding 115 Trusts / UAL
4. CRP Funding Levels
5. Levels of Service (e.g., 4.0 vs 3.0 staffing, Fire Prevention Officer, response times, ALS/BLS, defensible space inspections frequency, commercial inspections, car seats, training, vehicle / facilities maintenance, Ambulance Service, Strike Teams, bandwidth to pursue revenue opportunities, etc.)

Notes:

#1 – ASCWD Contract for Service and Annexation:

- A. The same Level of Service will be provided to ASCWD as is currently provided to OVPSD residents and businesses.
- B. Increase to 7/6 Staffing Level (e.g., schedule 7 firefighters, minimum of 6 firefighters required).
- C. Purchase new / used 4WD Type 1 or Type 2 Engine.

- D. Purchase \$30,000 of equipment to outfit new engine.
- E. Sell 2WD Type 1 engine (surplus value approx. \$60,000).
- F. Provide Ambulance Service to improve level of service and generate revenue. See notes.

#2 – Parcel Tax:

- A. Inflationary Escalator.
- B. Oversight Committee.
- C. Expire in 20-years or in perpetuity.

#3 Ambulance Service:

- A. OVFD provides Ambulance Service if providing Service to ASCWD.
- B. Estimated Revenue \$200,000 annually.
- C. Purchase Three (3) Ambulances.

#4 Potential Revenue Opportunities Not Included in Analyses:

- A. Grants – Fuels Management
- B. Strike Teams
- C. TOT Funds
- D. SAFER Grants
- E. Grants – Operations and /or Capital
- F. Cost Sharing with Liberty Energy Fuels Program
- G. Cost Recovery Schedule
- H. Extend Useful Life of Assets in Capital replacement Plan (CRP).
- I. Fundraisers