

CASTLE ROCK FIRE AND RESCUE DEPARTMENT SALES TAX BRIEFING

TOWN COUNCIL MEETING
MAY 21, 2024



DEPARTMENT OVERVIEW

Castle Rock Fire and Rescue Department is an Internationally Accredited “all-hazards” fire and rescue department , 1 of 319 worldwide, covering 66 square miles, roughly 88,000 people, and 2 jurisdictions, responding to 6,686 calls for service in 2023

Town of Castle Rock:

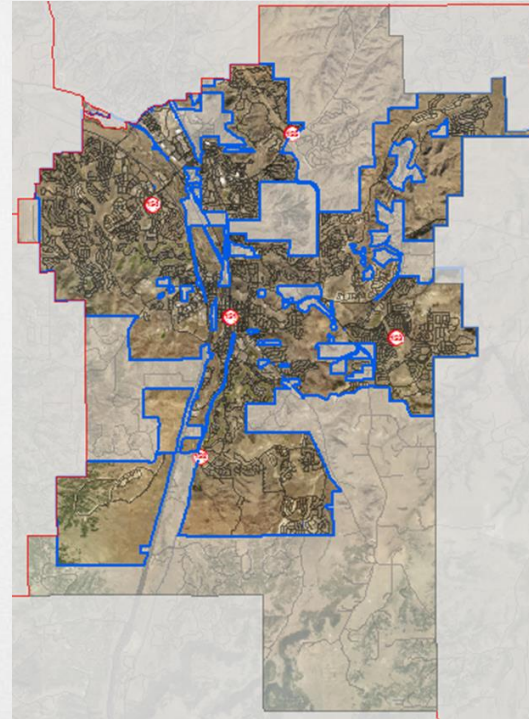
34 square miles

~85,000 people

Castle Rock Fire Protection District:

32 square miles

~3,000 people



DEPARTMENT OVERVIEW

Services Provided

- Fire Suppression
- Wildland Fire Suppression
- Emergency Medical Services (EMS)
- Hazardous Material Mitigation (HAZMAT)
- Fire Prevention, includes inspections and plan reviews
- Public Safety Education
- Technical Rescue
- Domestic Preparedness
- Fire Investigation
- Emergency Management



Dispatched by Douglas County Communications Center at DCSO as part of contracted regional fire dispatch

- United Fire Dispatch Authority (UFDA) members include Castle Rock, Franktown, Jackson 105, and Larkspur

DEPARTMENT OVERVIEW

Internationally accredited department through the Center for Public Safety Excellence (CPSE)

- Initial – 2012; Re-accredited 2017 and 2022
- Based on Continuous Quality Improvement
 - Master Plan, Strategic Plan, Standards of Cover and Community Risk Assessment

Vision:

To be the best at providing emergency and prevention services

Mission:

High customer satisfaction through quality preparation and excellent service

Values:

Strength, Honor, Integrity, Excellence, Leadership, Dedication, Service
(SHIELDS)

DEPARTMENT OVERVIEW

Operations Division

Staffing includes: 88 personnel

- 1 Deputy Chief
- 3 Battalion Chiefs
- 15 Lieutenants
- 15 Engineers
- 27 Firefighter/Paramedics
- 27 Firefighter/EMTs

Maximum daily staffing is 29 personnel (rare)

Minimum daily staffing: 22 personnel

- 5 fire stations
- 3 Fire Engines w/ 3 personnel each
- 2 Quints w/ 3 personnel each
- 3 Medics/Ambulances w/ 2 personnel each
- Battalion Chief: 1 chief officer

Several “cross-staffed” apparatus

- Brush trucks (5)
- Hazardous Materials Unit (1)
- Squad/Technical Rescue Unit (1)
- Tracked Rescue Vehicle (1)

DEPARTMENT OVERVIEW

Fire and Life Safety Division

Staffing includes: 8.5 personnel

- 1 Fire Marshal
- 1 Assistant Fire Marshal
- 3 Fire Prevention Officers
- 1 Fire Plans Examiner
- 1 Inspector
- 1.5 Fire and Life Safety Educators

Responsible for:

Plan Reviews
Construction Inspections
Fire Investigation
Pre-incident Inspection
Code Compliance
Public Education
Accident Investigation Support
Unmanned Aerial Vehicle (UAV)
Program

DEPARTMENT OVERVIEW

Training Division

Staffing includes: 5 personnel

- 1 Division Chief
- 1 Training Captain
- 3 Safety and Training Officers (STOs)

Primarily responsible for training, education, and safety as well as hiring and promotional processes

Administration Division

Staffing includes: 4 personnel

- 1 Fire Chief
- 1 Assistant Chief – Accreditation and Emergency Management
- 1 Executive Assistant
- 1 Administrative Assistant

Responsible for all aspects of department administration across all divisions

DEPARTMENT OVERVIEW

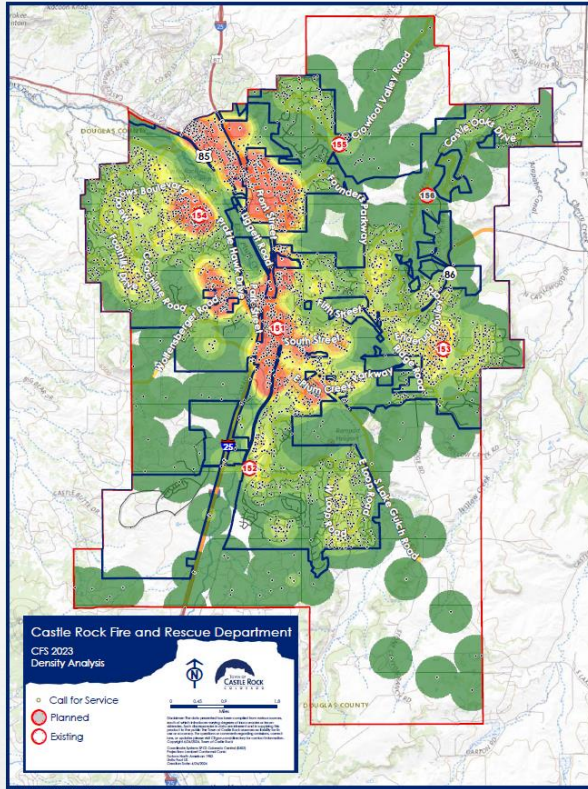
Logistics Division

- Staffing includes: 3 personnel
- 1 Division Chief
- 1 Logistics and Equipment Technician
- 1 Sr. Emergency Vehicle Technician (EVT)

Responsible for fleet, facilities, logistics, and IT



DEPARTMENT OVERVIEW



HEAT MAP

Showing location of all calls for service in 2023

DEPARTMENT GROWTH

	2012	2023	% Change
Town Population	51,600	85,000	+65%
Total Lane Miles	548	883	+61%
Commercial Occupancies	1,166	2,113	+81%
Fire/EMS Calls for Service	4,181	6,686	+60%
Fire Stations	4	5	+25%
Fire Operations Staff	60	87	+45%
Life Safety Staff	3	8.5	+183%
Administration Staff	3	4	+33%

CURRENT CHALLENGES

- Medic (ambulance) depletion
 - Currently staff 3 medic units 24/7/365
 - Seeing an increase in not having any medic units available
 - If no CRFD medics available, CAD automatically selects the next closest unit from Franktown, Larkspur, or South Metro
 - Need 9 positions to staff a single medic unit
 - 2 positions x 3 shifts = 6
 - Relief factor of 1 position x 3 shifts = 3
 - Funding in proposed budget to purchase and staff 4th medic unit starting in 2025 if voters approve 0.2% sales tax increase

MEDIC DEPLETION

Frequency of no medic units available

Count of Time	Column Labels												Grand
Row Labels	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Total
2015	16	8	13	19	7	17	12	22	30	21	15	27	207
2016	8	21	24	11	15	17	18	28	21	24	27	19	233
2017	23	30	40	15	26	25	25	25	31	18	28	15	301
2018	23	24	21	28	17	25	25	20	27	24	35	18	287
2019	31	26	22	19	18	14	17	29	30	19	10	18	253
2020	18	16	11	13	7	7	18	18	22	23	20	13	186
2021	20	18	18	19	25	24	33	24	35	35	17	43	311
2022	27	36	20	19	35	24	33	55	35	37	16	33	370
2023	42	38	27	36	43	28	35	43	30	32	23	36	413
Grand Total	208	217	196	179	193	181	216	264	261	233	191	222	2561

MEDIC DEPLETION

- Average time of no medic units available
- In 2023, average of 16 minutes per occurrence where no CRFD medic is available

Average of Time	Column Labels												Grand Total
Row Labels	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Grand Total
2015	17.56	19.39	12.74	25.85	12.10	16.63	6.86	12.67	14.78	16.41	18.09	16.10	16.02
2016	9.05	11.77	11.31	13.61	19.14	7.83	17.33	14.60	11.59	15.76	14.15	13.04	13.45
2017	13.55	12.94	11.24	14.50	12.69	17.40	17.30	17.87	16.72	14.40	12.80	20.23	14.79
2018	19.64	14.65	9.63	143.30	12.29	14.16	10.89	20.09	13.84	16.54	17.48	12.19	27.38
2019	10.91	14.19	11.37	19.97	12.04	17.33	15.93	16.94	12.10	19.10	17.18	12.27	14.53
2020	14.62	15.11	16.27	12.11	12.91	15.05	17.84	18.69	15.18	19.28	12.95	14.44	15.69
2021	17.72	14.30	14.23	9.53	15.97	14.03	14.00	17.22	19.08	18.71	13.29	15.60	15.69
2022	17.56	15.76	15.71	17.21	11.70	13.66	14.68	15.72	14.71	12.01	16.71	15.99	14.93
2023	13.76	13.04	15.14	13.36	14.63	17.93	17.98	20.02	18.90	11.25	18.59	13.28	15.54
Grand Total	15.02	14.16	12.74	35.74	13.76	15.03	15.12	17.05	15.42	15.64	15.58	14.82	16.47

CURRENT CHALLENGES

- Administration Staffing
 - 2 admin positions (Executive Assistant and Administrative Assistant) to support 109 personnel operating out of seven different facilities
 - No support at Public Safety Training Facility or Logistics
 - Need 2 additional positions to provide support to all divisions
- Logistics Staffing
 - 1 Senior EVT to maintain current fleet of 53 total apparatus
 - Per the Vehicle Equivalent Unit analysis and APWA standards, recommended to have 1.8 to 2.5 EVT's based on current fleet size and work
 - Need 1 position to meet minimum standard

FUTURE CHALLENGES

- Station 156 Staffing
 - Have hired staff to meet needed levels since 2022
 - Can open Station 156 with existing staffing, but eliminates our relief factor, potentially increasing overtime
 - Minimum staffing becomes 25 per day leaving only 4 positions to be off (sick, vacation, FMLA, military, training, etc.) before having to hire back overtime
 - Six positions to be added through 2029 if 0.2% sales tax passes to help restore relief factor; 12 positions are called for at Station 156's opening in CRFD planning, but cannot be accommodated within financial resources

PLANNED DEPLOYMENT

18 Fire Department positions in draft budgets for 2025-2029

2025 - 10 positions



9

firefighter/
paramedics



Station 151



Station 153



Station 154



Station 155

these positions would allow the Town to put a fourth medic unit in service at Fire Station 155 on Crowfoot Valley Road



1

fire apparatus
mechanic

2026 - 3 positions



1

firefighter/
EMT



1

fire prevention
officer



1

administrative
support position

2027 - 2 positions



2

firefighter/EMTs

2028 - 2 positions



2

firefighter/EMTs

2029 - 1 position



1

firefighter/EMT

QUESTIONS?





THANK YOU!