



Town Council Meeting Minutes - Draft

Mayor Jason Gray
Mayor Pro Tem Kevin Bracken
Councilmember Ryan Hollingshead
Councilmember Laura Cavey
Councilmember Desiree LaFleur
Councilmember Caryn Johnson
Councilmember Tim Dietz

Tuesday, March 30, 2021

5:00 PM

**Town Hall Council Chambers
100 North Wilcox Street
Castle Rock, CO 80104
Phone in: (720) 650-7664
Meeting code: 187 646 9482
www.CRgov.com/CouncilMeeting**

Study Session

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STUDY SESSION

CALL TO ORDER / ROLL CALL

Councilmember Cavey attended remotely.

Present: 5 - Mayor Gray, Councilmember Hollingshead, Councilmember Cavey, Councilmember Johnson, Councilmember Dietz

Not Present: 2 - Mayor Pro Tem Bracken, Councilmember LaFleur

[ID 2021-033](#)

Introduction/ Presentation - Town Manager David Corliss

David Corliss, Town Manager, introduced the item and wants Council to hear from the Police and Fire Chief to voice their needs for their departments. Additionally, staff has completed their alternative revenue analysis that is now published on our website. Between April-July staff plans to spend more time with Council to discuss the areas they want to focus on. The Town budgets for one year but plans for five years. We could not add additional staffing in Police or Fire in future years which staff does not feel is acceptable for a growing community. They are looking at alternative revenues to anticipate for that. We conservatively budget for sales tax and are looking at those projections for possible modification.

Mayor Pro Tem Bracken arrived at 5:05 pm and Councilmember LaFleur arrived at 5:10 pm.

Present: 7 - Mayor Gray, Mayor Pro Tem Bracken, Councilmember Hollingshead, Councilmember Cavey, Councilmember LaFleur, Councilmember Johnson, Councilmember Dietz

[ID 2021-034](#)**Fire and Rescue Chief Norris Croom - Presentation & Questions**

Fire Chief Croom provided an overview of the Castle Rock Fire and Rescue department. They are nationally accredited and cover 32 square miles outside of the Town limits in addition to the Town consisting of roughly 80,000 people. Areas outside of Town limits that are in the Fire Protection District include Keen Ranch, Canyons South, Bell Mountain, and along Wolfensberger.

Councilmember LaFleur arrived at 5:10 pm.

The Fire Department is Internationally accredited out of 288 departments. The accreditation is based on continuous quality improvement and having a Master Plan, Strategic Plan, Standards of Cover, and Community Risk Assessment. Their Vision Mission and Values follow the Town values. Town surveys ratings are high. In addition, they send out customer service cards for every EMS call and receive very high marks.

They have nine planning zones they assess for response times for their five fire stations. Minimum daily staffing is 22 personnel. Their total staffing is 79 with a Line Safety Division, Training Division, Administration Division, and a Logistics Division. Croom went over their call processing and response times compared to the benchmarks along with a heat map showing where the concentration of calls are.

The Fire department is funded through the General Fund for \$17.6M. The Fire Protection District pays 5.5% of the operating budget (\$962,000) which does not include capital projects. They receive \$1,200 in Impact Fees for every building permit that can only be used for capital costs. The Development Enterprise Fund provides partial funding for several positions in the Life Safety Division.

Growth from 2012-2020 increased by 46% with an increase of calls for service of 30%. Future challenges are the increase in population, more roads, more crashes, growth of undeveloped areas, and an increase in response times for new areas in Terrain, Cobblestone, Crystal Valley/Montaine, Wolfensberger, Plum Creek, Millers Landing, and assisted living facilities which equate to 1 call per resident per year. Future growth areas also include the Southwest Quadrant, Dawson Ridge, Pine Canyon, and Canyons North.

The Fire Master Plan is dependent on when they reach certain numbers to consider building another station. It is also based on response times for accreditation. In order to build a station, they must first acquire the property, then build and staff the station. The Crystal Valley station was built in 2018, and it is anticipated that Impact fees collected will be sufficient to build another one in 10 years, but we may need two. Operating costs are a continuing challenge of approximately \$2M per station per year for 12 staff per station to provide cover 24/7.

Mayor Pro Tem Bracken arrived 5:25 pm.

Planning Zone 6 that includes the Terrain, Cobblestone, and the northeast part of Town is covered by Station 153 in Founders, 155 on Crowfoot, and they receive

mutual aid from Franktown. There were 176 calls in 2020 and response times are already an issue. Zone 9 that includes west Wolfensberger, Plum Creek, and south Meadows ran 424 calls in 2020 receiving coverage from Station 151 downtown and 154 in the Meadows. As these stations get busier, they will have issues with response times. Croom stated staff feels the best approach is to have developer cover those capital costs in the future.

Current challenges are the need for additional staff for when staff is on leave. They are currently short 6 people to meet service levels. They need an Admin for support at the Public Safety Training Facility. Logistics needs a second mechanic to cover when the other mechanic is out. Life Safety is short three personnel to meet accreditation.

The Master Plan 2021-2025 indicates they will need \$1.8M to meet current challenges each year. Future challenges estimate costs of \$27M for capital costs and \$7M for ongoing operational costs.

Councilmember Cavey stated she is a huge proponent for public safety and wants the best avenue to take care of the community. Croom is looking for avenues to those positions such as renegotiation of the agreement with the Fire Protection District so they contribute more and other alternative revenue streams. Cavey asked if they have thought of a mill levy. Croom stated that has to go to a vote and would need a lot of public education. He has seen Tabor Timeouts to fund specific items that have been successful in the past.

Councilmember Johnson inquired about Canyons North. Croom stated South Metro currently serves the City of Castle Pines with the exception of Canyons North who is in our Fire Protection District. He noted that with our Mutual Aid agreement, we would be servicing it anyway.

[ID 2021-035](#)

Police Chief Jack Cauley - Presentation & Questions

Police Chief Jack Cauley, provided an overview of the Castle Rock Police department. He stated they are unique as they have a great working relationship with the Fire department. Their Vision is to serve people individually using their one-by-one policing philosophy. It starts within the organization by treating their employees that way so they then take that out to the community.

They have four divisions - Investigations, Patrol (emergency calls, K-9), Support Services (Dispatch, Records, Technology), and Special Operations (Traffic, Animal Control, Community Partnership, School Resource Officers). They were authorized to over hire when they had an opportunity in October 2020 by two to take advantage of quality applicants. They have had no attrition since October which says a lot about the Town and the commitment of our officers. Most departments are seeing a significant decrease in their staffing.

They are currently at minimum staffing and cover 34 square miles and a population of 75,857 with 80 officers. Minimum staffing is 6 on the day shift, 6 on swing shift, and 5 on graveyard shift. They provide best practices including their bike unit, adaptive cycling, de-escalation training, peer support for officers, co-responder team with a clinician, mobile fingerprinting, and body cameras. Their Strategic Plan focuses on priorities: Crime, Traffic Safety, Employees,

Future Growth, Community Policing and Partnerships, and Technology Equipment and Training. They have a budget of \$16.5M primarily funded by sales tax. Impact fees are \$600 per building permit used for capital costs like vehicles and facilities. Their future challenges are increased calls with growing population, increased response times, more roads and more crashes, and changing crime trends. Auto thefts saw a 74% increase, 36% increase in car break-in's, 26% increase in thefts.

There are also fluid societal expectations for mental health, legislative changes, and community level of service assumptions. Legislation proposed as Senate Bill 62 impacts their ability to hold people accountable, as they can only arrest and jail individuals for certain crimes. Our citizens expect a high level of service, and they want to continue to provide the same level of service.

The current Police building was built in 1999 when we had 20,000 people with 31 officers which is 1.5 officers per 1,000. The need to look at alternative revenue streams. They remodeled the lower level of the Police building to house more staff and will be asking to remodel it further, but they will need more funding in the future for expansion.

Mayor Pro Tem Bracken asked about the federal funding the Town will receive. David Corliss, Town Manager, stated we don't know exact dollar amount yet and will be evaluating what it can be used for. Those funds must be used by 2024 and they will look at public safety, water, and transportation needs.

Cauley reported results from the Community Survey 2015-2019 and feels they continue to provide high marks. They have experienced more calls for service and less officer-initiated calls. The officers spend more time on calls with the goal to treat everyone like a family member with compassion. Their response times are now higher. Compared to other agencies on the front range, they have the lowest officers per thousand at 1.05. Parker is at 1.31 and we would need to hire 19 officers to be at their level. If we don't add any more officers, we will drop to .87 officers per thousand by 2025. Their resource requests for 2022 include 2 patrol officers and sgt for the Community Action Team to handle crime trends and focus and analyze escalation of these crimes, 1 Special Operations officer for the Community Partnership Unit and a dispatcher for added calls. In 2023 they are requesting 3 in Patrol, 1 in Traffic and 1 Detective. In 2024 they are requesting 3 in Patrol, 1 in Special Operations, 1 in Traffic, 1 Detective, 1 Digital Media Tech for legislation requirements for body and car cams, 2 Community Service Officer and a part-time civilian so officers can handle emergency calls. In 2025 they are requesting 4 in Patrol, 1 Sgt in Investigations, 1 civilian Wellness Coordinator. In 2026 they are requesting 3 in Patrol and 2 in Dispatch.

Councilmember Dietz asked if this gets what they need. Cauley stated what they are requesting is what they need to maintain levels of service.

Councilmember Johnson confirmed that the survey Cauley referred to was from the Town's citizen survey.

Councilmember LaFleur applauded both Chiefs.

Councilmember Johnson stated if they don't have resources for officers, the level

of service could deteriorate.

Mayor Gray thanked Police and Fire and stated it is nice to see respect between the departments.

Corliss encouraged Council to talk directly to the Chiefs. Their needs are some of our top priorities and the 2021-2025 Financial Plan didn't provide sufficient funding.

[ID 2021-036](#)

Next Steps on Alternative Revenue Analysis - Presentation & Questions

David Corliss, Town Manager, referred to the Revenue Analysis that they will discuss further with Council April-July. Some of the possibilities are an increase in the property tax mill levy, re appropriation of sales tax, use tax, and TIF allocations, a tobacco tax, marijuana tax, consumer use tax, occupational privilege tax and admission tax. He noted that tax ballot questions must be on a November ballot. Other possibility is a development excise tax which is a tax on development per square footage in addition to impact fees for growth related costs for Fire, Police and roads. Lodging tax has been brought up in the past and would equate to about \$100,000 per 1% of tax that could be used for Parks, Rec and Open Space. They could review Impact fees for Fire Station needs and a future Police headquarters. Corliss feels there needs to a TABOR removal for alternative revenues for transportation-related revenue grants. For instance, for the Crystal Valley interchange, if get funds from the County or Development, those funds would all be TABOR revenues that may have to be refunded to taxpayers.

Councilmember Johnson referenced the item regarding metro districts. Corliss stated they could make a change to the metro districts model service plan for future developments where part of their mill levy would come back to the Town. A service plan amendment will be coming for Dawson Ridge in the future.

Mayor Pro Tem Bracken stated that he needs to leave (6:32 pm).

Councilmember Johnson referenced the Town's conservative approach to sales tax revenue. We are seeing more and more online purchases where we get revenues from a big box stores without having the facility in our town. Corliss stated that for some of the larger online sales like Amazon, we do collect sales tax. Johnson inquired about digging deeper and forecasting from economists who have an idea about revenue from retail and big box stores. Corliss states staff looks at historical trends and at anticipated businesses coming to Town.

ADJOURN

Mayor adjourned the meeting at 6:37 pm.

Submitted by:

Lisa Anderson, Town Clerk