

STATION 156

COBBLESTONE RANCH / TERRAIN

FEBRUARY 20, 2024



STATION THRESHOLDS

- Consider current call volume and response times
 - Also consider overall call volume, response times, and ERF for entire district
- Look at known future growth and projected increase in call volume

DEPARTMENT INTENT

To be ahead of the curve to meet level of service while not negatively impacting any one station with an increase in calls for service.

- Currently not meeting response time level of service in this area

STATION THRESHOLDS

Planning Zone	Operational Threshold		Planning Threshold
Calls for service annually	365		256
Calls for service per day	1		.75
Simultaneous call for service	≥15%		11.3%
Station demand/Utilization (24-hour)	≥1.7%		1.3%
Station demand/Utilization (peak)	≥2.4%		1.8%
Primary unit reliability	≤70%		85%
Time delta for aid received	≥4:00		3:00
1st arrival (urban)	9:30	Compliance ≤ 80%	Compliance ≤ 90%
1st arrival overall (rural)	9:40	Compliance ≤ 80%	Compliance ≤ 90%
EMS effective response force (urban)	12:40	Compliance ≤ 80%	Compliance ≤ 90%
EMS effective response force (rural)	12:50	Compliance ≤ 80%	Compliance ≤ 90%

Master Plan has various considerations, including call volume and response time

- Begin planning when zone call volume reaches 256 calls per year, should be operational when volume reaches 365 call per year
- Response times also a major factor

CURRENT PERFORMANCE

FIRE MANAGEMENT ZONE 6

Planning Zone 6											
Threshold		Planning	Operational	2015	2016	2017	2018	2019	2020	2021	2022
Annual Call Volume (24-hour)	>	256	> 365	90	98	150	151	182	176	179	219
Simultaneous Calls	>	11%	> 15%	1.1%	1.0%	2.0%	0.7%	3.8%	1.1%	1.1%	1.4%
Station Demand / Utilization (24-hour)	>	1.2%	> 1.7%	0.7%	0.7%	1.0%	1.0%	1.4%	1.4%	1.4%	1.4%
Station Demand / Utilization (peak)	>	1.7%	> 2.4%	1.0%	1.0%	1.3%	1.3%	1.9%	1.8%	1.8%	1.8%
Suppression reliability	>	85%	> 70%	75%	66%	49%	58%	42%	89%	89%	89%
Time delta for aid	>	3:00	> 4:00	-5:24	-2:56	-1:11	-2:07	-0:56	1:30	2:30	3:30
1st arrival Threshold (urban)	9:30	> 90%	< 80%	74%	69%	84%	81%	90%	89%	90%	99%
1st arrival Threshold (rural)	9:40	> 90%	< 80%	69%	52%	59%	59%	64%	66%	83%	59%
EMS ERF Threshold (urban)	12:40	> 90%	< 80%	100%	96%	97%	93%	98%	93%	97%	98%
EMS ERF Threshold (rural)	12:50	> 90%	< 80%	100%	50%	79%	62%	77%	81%	100%	54%
Historical Performance											
2022 1st arrival Benchmark Urban	7:10	> 80%	> 90%	26%	16%	24%	15%	36%	23%	29%	35%
2022 1st arrival Benchmark: Rural	8:20	> 80%	> 90%	61%	45%	29%	28%	29%	37%	61%	33%
2022 ERF Benchmark: Urban	8:20	> 80%	> 90%	55%	23%	46%	47%	65%	30%	49%	42%
2022 ERF Benchmark: Rural	9:30	> 80%	> 90%	80%	0%	58%	46%	46%	44%	88%	7%

FUTURE GROWTH

FIRE MANAGEMENT ZONE 6

- Terrain North
- Canyons Far South
 - Connection to Macanta
- Continued growth in Cobblestone
- Unknown future growth in fire protection district
 - Pockets of FPD spread throughout FMZ

NORTH BASIN VILLAGE AT TERRAIN (PHASE 2)

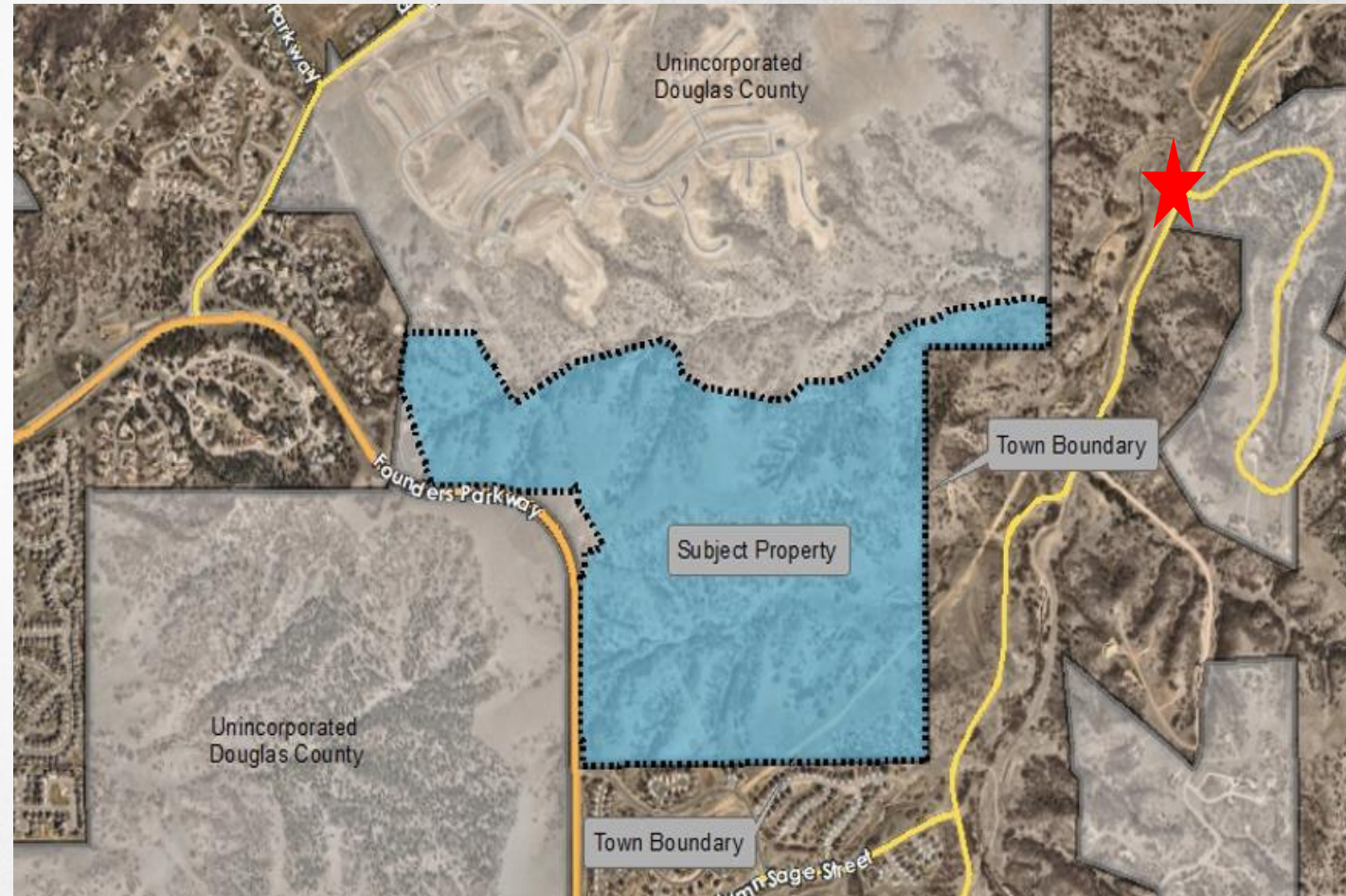
SITE DEVELOPMENT PLAN

- Site Development Plan under review with future PC and TC meetings
- Application for 105 single-family homes on approx. 1,180 acres and to include 150 acres of open space dedication
- Located along Castle Oaks Dr.



CANYONS FAR SOUTH ANNEXATION AND PLANNED DEVELOPMENT PLAN

- Annexation and Planned Development has been approved by TC
- New neighborhood with 474 single-family dwelling units and 60,000 sq. ft. of neighborhood commercial uses
- 409 acres, 53% open space, and dedicated park and trail connections



COMPOUNDING FACTORS

FIRE MANAGEMENT ZONE 6

- Additional access to open space and trails resulting in increased calls for service
- Potential for additional wildland fire calls to areas previously inaccessible
- Increase in vehicle traffic with newly developed areas
- Continued increase in overall call volume and time available for other duties
 - Training, public education, daily station duties, etc.
- Continued growth in overall Fire Management Zone

PROPOSED LOCATION

STATION 156

- Castle Oaks Drive at Pleasant View Drive
- Town owned property currently zoned as open space
 - Will require re-zone and re-plat
- Parks has proposed trailhead parking lot in same location
 - Will work with them to accommodate both



PROPOSED TIMELINE

STATION 156

- Owner's Representative agreement currently in process
- Final Site Procurement: ~ Spring 2024
- Design: ~ Spring – late Fall 2024
- Construction: ~ Fall/Winter 2024 – Late 2025
- Operational: ~ Early 2026
- Will keep Council informed on progress and needs as project moves forward

PROPOSED AND KNOWN COSTS

STATION 156

- Will work with Owner's Representative to develop detailed budget
 - Current average construction cost is ~\$500.00/ sq ft
 - Station intended to be similar to Station 152 at ~ 12,000 sq ft
 - ~ \$6,000,000.00 for station
- Apparatus
 - One engine (ordered in 2022 for a 2025 delivery) - \$1.1 million
 - One brush truck (ordered in 2023 for a 2025 delivery) - \$247,915.00
- Staffing
 - Need 12 people to ensure 24/7/365 coverage - ~ \$2.5 million/yr
 - Added 4 in 2022, 4 in 2023, and 3 in 2024 to improve overall staffing and reduce overtime costs
 - Will have to use existing staff which will decrease overall staffing levels and potentially increase overtime costs

FUNDING

STATION 156

- Engine and brush truck are already ordered and partially paid for
 - Use of capital funds from impact fees
- Station has \$6 million in capital account from TABOR timeout
 - If exceeds this amount, will have to determine how to fund remainder due to decrease in revenue from impact fees
- Staffing
 - General fund
 - Continues to be challenging
 - Intend to apply for United States Fire Administration (USFA) Staffing for Adequate Fire and Emergency Response (SAFER) grant for 12 positions for 3 years
 - No guarantee will be awarded grant

CHALLENGES

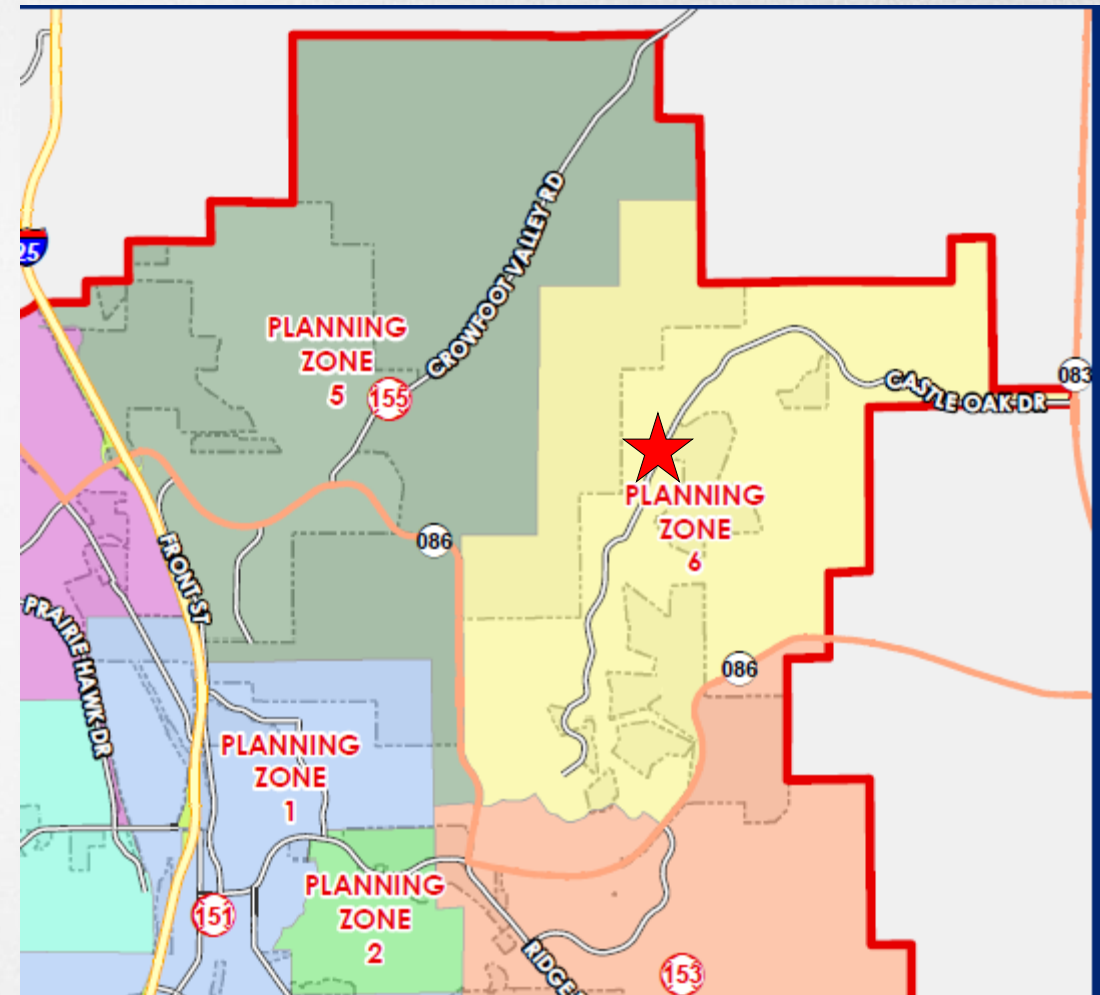
STATION 156

- Have been planning for this station for several years to secure capital funding, but general fund remains the challenge
- Will continue to have limited resources with current funding challenges to ensure overall level of service
- While will be able to staff with existing positions, this reduces our overall staffing, relief factor, and does not allow for additional needed positions in other divisions within department (fire mechanic, fire prevention officers, battalion chiefs, staffing for additional medic unit, etc.)
- New facility and new apparatus requires additional support efforts (facilities maintenance, apparatus maintenance, etc.)

BENEFITS

STATION 156

- Improves response times and service to Terrain and Cobblestone Ranch
- Reduces call load on 155 and 153
 - These station zones continue to grow and develop
- Provides for additional resources overall with an additional engine and brush
- Will allow for quicker backup to 155 when road is in thru Macanta and vice versa
 - Currently coming from either Founders, Meadows, or downtown
- Will help us with our ISO rating (currently ISO 2)





THANK YOU!

QUESTIONS?