

CASTLE ROCK FIRE AND RESCUE DEPARTMENT

TOWN COUNCIL STUDY SESSION
FEBRUARY 19, 2019



DEPARTMENT OVERVIEW

Castle Rock Fire and Rescue Department is an Internationally Accredited “all-hazard” fire department covering 66 square miles, roughly 70,000 people and two jurisdictions, responding to 5,575 calls for service in 2018

The Town of Castle Rock:

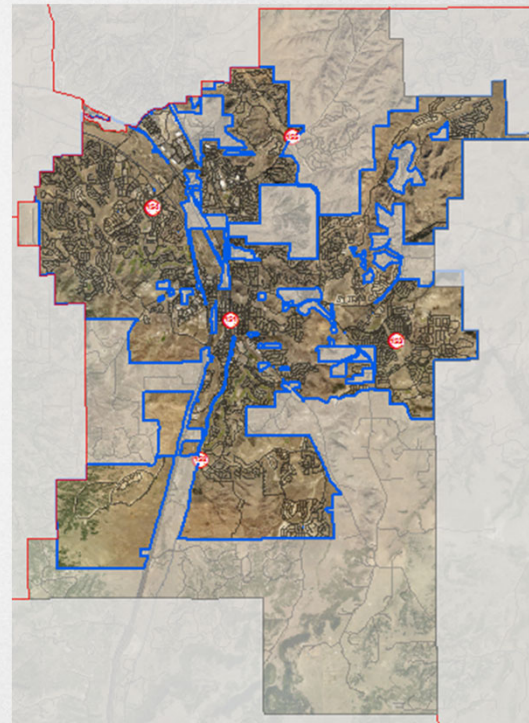
33 square miles

66,902 people

Castle Rock Fire Protection District:

33 square miles

2,500 people



DEPARTMENT OVERVIEW

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: 79 personnel

- 1 Deputy Chief
- 3 Battalion Chiefs
- 15 Lieutenants
- 15 Engineers
- 21 Firefighter/Paramedics
- 24 Firefighter/EMTS

Minimum daily staffing: 22 personnel

Maximum daily is 26 personnel (rare)

- Five fire stations
- Three Fire Engines: Three firefighters
- Two Quints: Three firefighters
- Three Medic/Ambulance: Two firefighters
- Battalion Chief: One Chief Officer

Several “cross-staffed” apparatus

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

DEPARTMENT OVERVIEW

Life Safety Division

Staffing includes: 8 personnel

- 1 Fire Marshal
- 1 Deputy Fire Marshal
- 3 Fire Prevention Officers
- 1 Inspector/Educator
- 2 Fire and Life Safety Educators

Responsible for:

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

DEPARTMENT OVERVIEW

Training Division

Staffing includes: 2 personnel

- 1 Division Chief
- 1 Training Captain
- Responsible for all aspects of training and safety
- Classroom building scheduled for construction this year
- Fire Training Tower is 19 years old
- 1:48 ratio

Administration Division

Staffing includes: 7 personnel

- 1 Fire Chief
- 1 Assistant Chief
- 1 Operations Assistant (TBD and hired in 2019)
- 1 Administrative Supervisor
- 1 Senior Office Assistant
- 1 Logistics and Equipment Technician
- 1 Sr. Emergency Vehicle Technician
- Division is responsible for all admin and support services to include fleet, facilities, logistics, and IT

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

DEPARTMENT OVERVIEW

	Benchmark	2018	
Call Processing	1:00	1:35	72%
Turnout Time	1:38	1:53	81%
1 st Due Response Time			
Urban	7:10	8:20	80%
Rural	8:10	9:30	80%
Interstate	10:10	11:30	77%
EMS: Moderate Risk ERF			
Urban	8:40	10:40	72%
Rural	10:10	11:40	74%

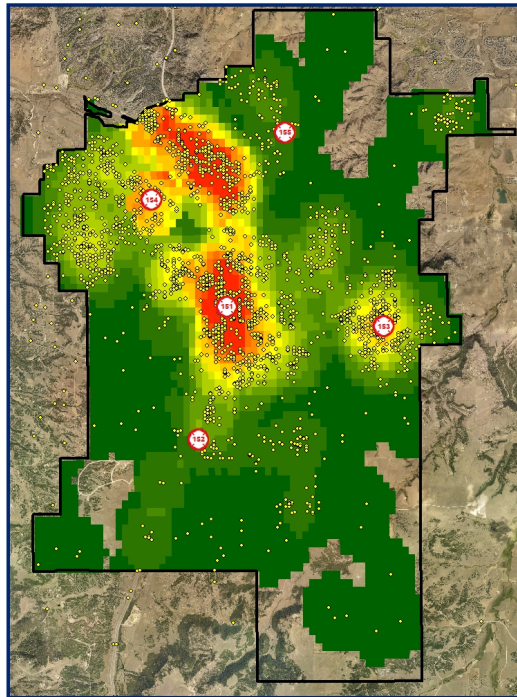
DEPARTMENT FUNDING

- Castle Rock Fire and Rescue Department, like CRPD, is primarily funded by sales taxes collected within the Town of Castle Rock
- Property tax contributes about 3% the Town's General Fund
 - \$300,000 home pays ~ \$35.00 annually
 - Funds the Town's Public Safety Departments for ~ 15 days
- Castle Rock Fire Protection District pays 5% of the Department's annual operating budget
 - 2018 – CRFPD contributed ~ \$891,000 in 2018
 - Operating only, no capital contributions

DEPARTMENT GROWTH

	2012	2018	Percent Change
Town Population	51,600	66,902	+30%
Total Lane Miles	548	656	+20%
Commercial Occupancies	1,166	2,002	+73%
Fire/EMS calls for service	4,181	5,570	+33%
Fire Stations	4	5	+25%
Fire Department: Operations	60	78	+30%
Fire Department: Life Safety	3	4	+33%

DEPARTMENT OVERVIEW



HEAT MAP

Showing location of all calls for service in 2018

FUTURE CHALLENGES

- Growth will affect levels of service and response times
 - More people = more calls for service and potential of increased response times
 - More road miles = more accidents
 - Growth in undeveloped areas = potential of increased response times
- Continued Growth
 - Terrain / Cobblestone Ranch
 - West Wolfensberger / Plum Creek / Millers Landing
 - Assisted Living and Skilled Care Facilities
- Future Growth
 - SW Quadrant
 - Scott Walker Ranch
 - Fire Protection District growth, i.e. Canyons North with ~ 1,500 units
 - Redevelopment causing increases in existing areas

FUTURE CHALLENGES

- Continued Growth
 - Per the Department's approved Master Plan, criteria for consideration for construction of a new station in the affected planning zones include:
 - 200 calls per year
 - 3,000 homes are constructed in the zone
 - 9,000 occupants live within the zone
 - Also consider accreditation-based response times and levels of service
- Criteria for the planned construction of a station in the affected planning zones include:
 - 300 calls per year
 - 4,500 homes are constructed within the zone
 - 13,500 occupants live within the zone
- Also consider accreditation-based response times and levels of service

FUTURE CHALLENGES

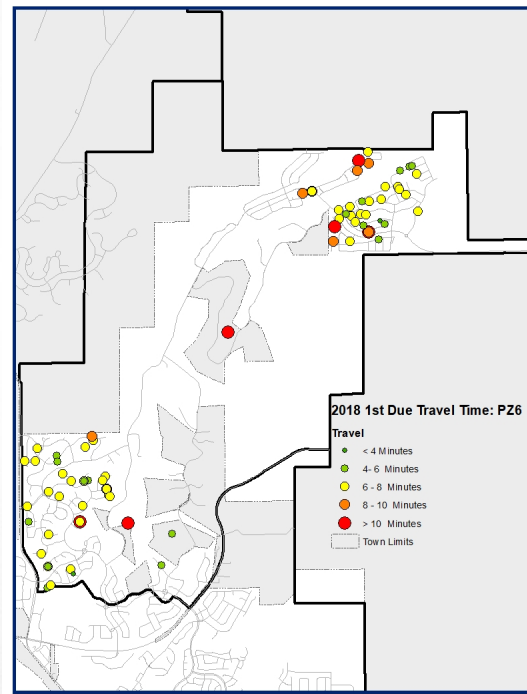
- When referring to a new station, this includes:
 - Need to obtain property
 - Build the station
 - Equip the station with a minimum of an engine and a brush truck
 - Potential for a medic unit if response times, call volume, and level of service need to be maintained
 - Staffed with a minimum of 12 FTEs to maintain minimum staffing plus relief factor
 - Could be a total 21 FTEs if a medic unit is needed also
- Current budget projections show revenue from impact fees will fund one additional station to be built in next 10 years
 - Will not have sufficient funds until potentially 2025
 - Impact fees do not pay operating costs, i.e. salaries, as that is a general fund expense
 - Projected \$2 million general fund expense to operate a station per year
 - Potential exists that two stations will be needed in next 10 years

FUTURE CHALLENGES

- Terrain / Cobblestone Ranch / Northeast (Planning Zone 6)
 - Ran 151 calls in 2018
 - Extended response times due to distance; coverage provided by Station 153 in Founders Village and Franktown Station 184 in Pradera

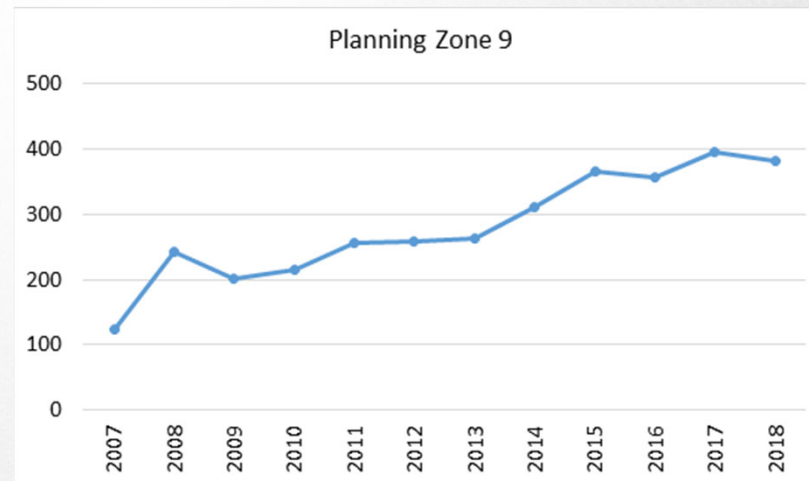


FUTURE CHALLENGES

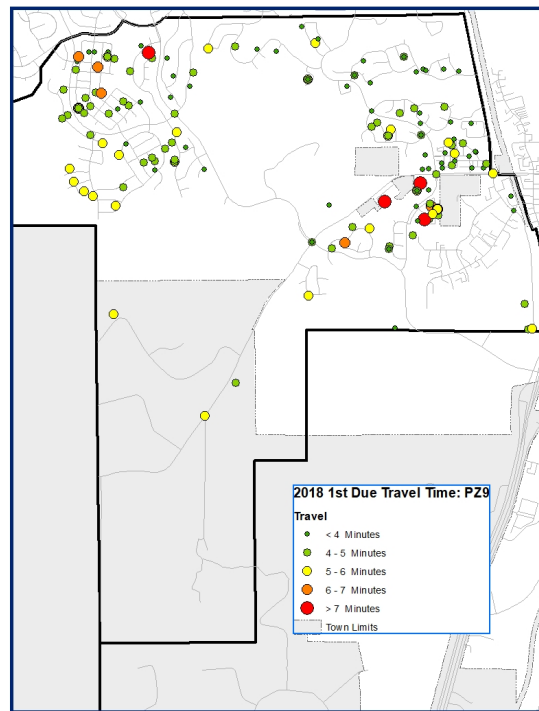


FUTURE CHALLENGES

- West Wolfensberger / Plum Creek / South Meadows (Planning Zone 9)
 - Ran 381 calls in 2018
 - Currently have acceptable response times and level of service due to coverage from Stations 151 and 154
 - Continued growth will increase response times



FUTURE CHALLENGES



FUTURE CHALLENGES

- Future Growth
 - SW Quadrant
 - The Lanterns
 - Scott Walker Ranch
 - South Ridge Road / South Lake Gulch Road
 - Canyons North
 - Redevelopment or changes in zoning causing increases in existing areas
 - i.e. Assisted Living and Skilled Care Facilities
 - Generate 1 call per resident per year
 - If 300 residents, then would increase calls by 300 per year
- Depending on zoning, use, and pace of development, any of these could change current projections and increase future needs in order to maintain our current level of service.

FUTURE CHALLENGES

- For growth to pay for some of the growth, our recommendation is to request the developer to provide the land, station, and apparatus for any additional stations as part of any new or revised development agreement. This could also potentially be used for the Northeast (Terrain/Cobblestone) and West Wolfensberger corridor.
 - Was originally done for the Crystal Valley Station, but was later modified in a development agreement revision.
- This is just a high level view of current and future challenges. All of these issues will be addressed in much greater detail in the Department's Master Plan that is being revised and will be presented to Council later this year.
- Growth will affect response times and current level of service
 - The biggest challenge for all of these issues will be funding, both capital and operational.

CURRENT CHALLENGES

- Operations Staffing Challenges
 - Daily Minimum Staffing as per Department's Master Plan, Standards of Cover, and approved by Council is 22 FTEs to meet current level of service
 - Engines (3) and Quints (2) is 3 FTEs each [5 apparatus x 3 FTEs ea = 15]
 - Medic units (3) is 2 FTEs each [3 medics x 2 FTEs ea = 6]
 - Battalion Chief is 1 FTE
 - Multiplied by 3 shifts is a minimum of 66 FTEs
 - A relief factor has to be calculated in to accommodate vacation, sick, training, military leave, etc. and still ensure minimum staffing (formula adds 6 FTEs per shift)
 - Currently have 78 FTEs total
 - Minimum staffing of 22 FTEs + relief factor of 6 FTEs = 28 FTEs/shift or 84 FTEs total
 - Short 6 FTEs to meet needed relief factor and ensure minimum daily staffing
 - Shortage is currently addressed through overtime or mandatory call back

CURRENT CHALLENGES

- Training Challenges and Staffing Issues
 - Two FTEs to support 96, or a 1:48 ratio
 - Training Chief and Training Captain
 - Chief has to be hands on in order to meet current needs
 - Fire service and private industry standards recommend 1:20 ratio
 - Short 3 FTEs to meet this ratio
 - Lack of dedicated training and classroom space
 - Previously leased facility (4 years) that had limited classroom space
 - Lease expired and owner would not renew lease
 - Have the Fire Training Tower for fire and police use; no classroom
 - Purchased the “Tripp” Building which replaced the administrative, maintenance, and storage portions of the leased building; no classroom
 - Current plans are to secure approval for use of existing capital funds to build classroom facility next to fire training tower and Tripp building; primarily for PD and FD, but can be used by other Town departments; goal for approval this spring

CURRENT CHALLENGES

- Administration Staffing Challenges
 - Two admin support positions (Administrative Supervisor and Senior Office Assistant) to support 96 FTEs operating out of 7 different facilities
 - No support at PSTF
 - Currently have Training and Logistics at PSTF; future to include PD staff as well
 - Short 1 FTE to provide support to Training and Logistics
- 1 Senior EVT to manage current fleet
 - Difficult position to fill due to specific training needed
- Per the Vehicle Equivalent Unit analysis standards, recommended to have 1.8 to 2.5 FTEs based on current fleet size and work
 - Several standards to compare against – APWA, Gov't, and fire service
- Short 1 FTE to meet minimum standard

CURRENT CHALLENGES

- Life Safety Division
 - Three fire prevention officers consistent from 2012 -2017, with a 73% growth in commercial occupancies
 - Still have existing businesses that require inspections or reviews due to remodels
 - Added one FTE in 2017
 - Per CFAI 2017 Accreditation Core Competency 5A.3, Sufficient Staffing, identified that an additional 2 FTEs are needed to maintain level of service
 - Short 2 FTEs to meet accreditation core competency
- Again, our biggest challenge for all of these issues will be funding, now and in the future.



QUESTIONS?



THANK YOU!