

CASTLE ROCK FIRE AND RESCUE DEPARTMENT

2021-2025 MASTER PLAN

TOWN COUNCIL MEETING
MAY 4, 2021



MASTER PLAN

- Internationally accredited department through the Center for Public Safety Excellence (CPSE), one of 288 total
 - Initial – 2012; Re-accredited 2017; Will be reviewed again in 2022
 - Based on Continuous Quality Improvement
 - **Master Plan**, Strategic Plan, Standards of Cover and Community Risk Assessment
- Covers 2021 – 2025
- Current and Future Needs
 - Based on level of service and numerous metrics
- Majority of items were previously presented in the Council study session



MASTER PLAN

- Current challenges projected cost is ~ \$1.8 million
 - All ongoing operational costs
 - One potential capital cost for land acquisition
 - Unknown amount at this time
- Future challenges projected minimum estimated cost is approx. \$25 million and maximum of approx. \$34 million
 - Up to approx. \$27 million one-time capital costs
 - Approx. \$7 million ongoing operational costs
- Biggest issue for all of these challenges is funding now and in the future

DEPARTMENT OVERVIEW

Castle Rock Fire and Rescue Department is an Internationally Accredited “all-hazards” fire and rescue department covering 66 square miles, roughly 79,000 people, and two jurisdictions, responding to 5,392 calls for service in 2020

Town of Castle Rock:

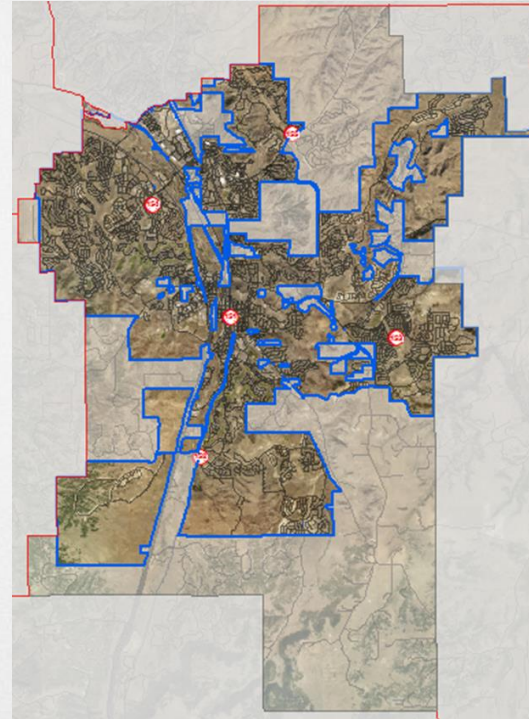
34 square miles

~75,857 people

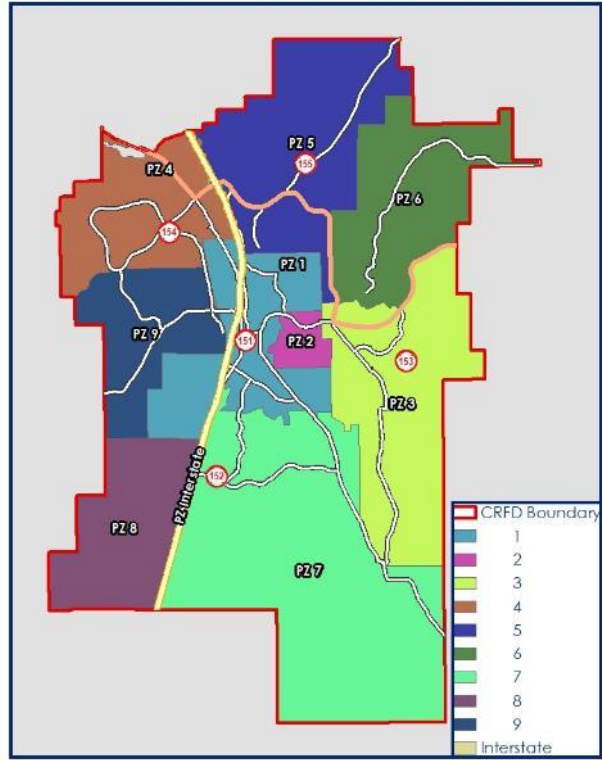
Castle Rock Fire Protection District:

32 square miles

~3,000 people



DEPARTMENT OVERVIEW



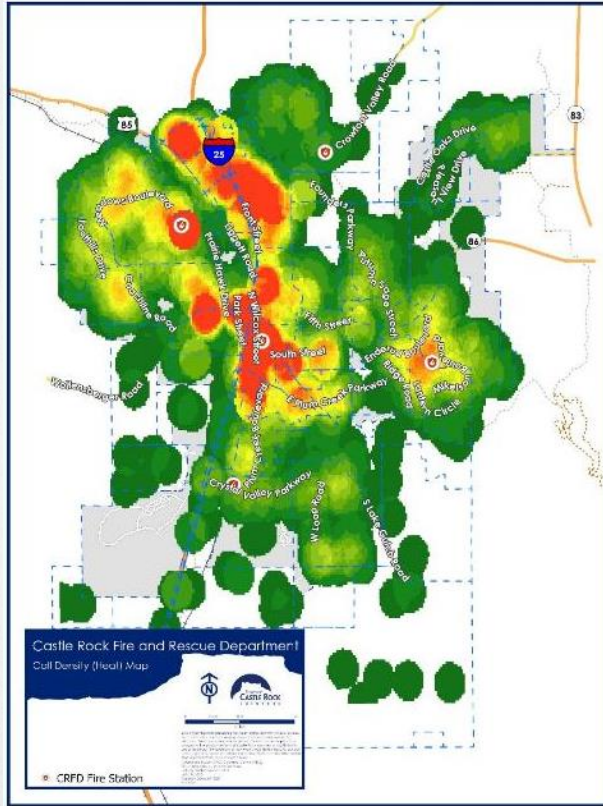
PLANNING ZONE MAP

9 zones for entire coverage area

- Station 151 covers PZs 1, 2, 8, and southern portion of 9
- Station 152 covers PZ 7
- Station 153 covers PZ 3 and portions of 6
- Station 154 covers PZ 4 and northern portion of 9
- Station 155 covers PZ 5 and portions of 6

*Future station in PZ 6, and potentially 8 and 9

DEPARTMENT OVERVIEW



HEAT MAP

Showing location of all calls for service in 2020

- Red = Higher volume
- Yellow = Moderate volume
- Green = Lower volume
- No color = no calls

DEPARTMENT GROWTH

	2012	2020	Percent Change
Town Population	51,600	75,589 <i>(estimated)</i>	+46%
Total Lane Miles	548	710	+30%
Commercial Occupancies	1,166	2,267	+94%
Fire/EMS calls for service	4,181	5,392	+30%
Fire Stations	4	5	+25%
Fire Department: Operations	60	78	+30%
Fire Department: Life Safety	3	4	+33%

CURRENT CHALLENGES

- Operations Staffing
 - 6 personnel to meet needed relief factor and ensure minimum daily staffing
- Training Staffing
 - 3 personnel based on fire service and private industry standards
- Administration Staffing
 - 2 personnel to provide support to Training and Logistics as well as backup to fire headquarters
 - Also recommend hiring of full-time emergency manager
- Logistics Staffing
 - 1 person to meet minimum standard

CURRENT CHALLENGES

- Life Safety Staffing
 - 4 personnel to meet accreditation core competency and ensure adequate level of service
- Should also consider potential property acquisition for future station on west side of town in the Wolfensberger/Plum Creek area

FUTURE CHALLENGES

- Continued Growth
 - Terrain / Cobblestone Ranch
 - Crystal Valley / Montaine
 - West Wolfensberger / Plum Creek / Millers Landing
 - Assisted Living and Skilled Care Facilities
 - Generate 1 call per resident per year
 - If 300 residents, then would increase calls by 300 per year
- Future Growth
 - SW Quadrant / Dawson Ridge
 - Fire Protection District growth, i.e. Canyons North (City of Castle Pines), Canyons South, Pine Canyon
- 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

- Operations Division
 - Additional personnel based on parameters in Master Plan, Standards of Cover, and national standards
 - Terrain/Cobblestone Station (Station 156)
 - Station, apparatus (engine and brush), and personnel (12 minimum)
 - Potential for west side station
 - Station, apparatus (engine and brush), and personnel (12 minimum)
 - Option of apparatus and personnel in existing station
 - Additional medic unit (ambulance) in 2025
 - Personnel (9 firefighter/paramedics minimum) and ambulance
 - Additional battalion chief position with addition of 6th station
 - Personnel (3) and vehicle

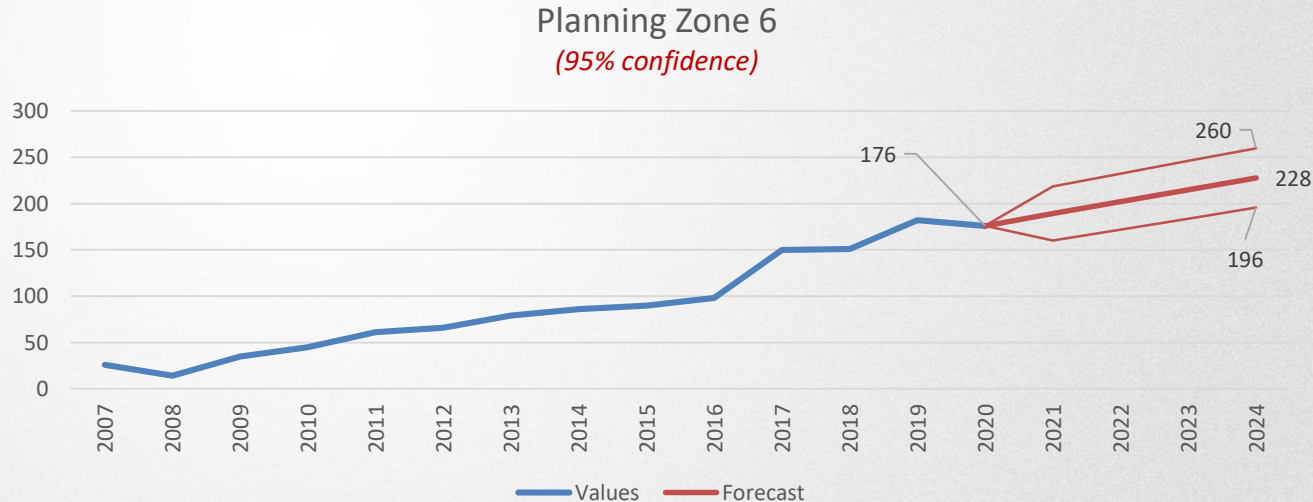
FUTURE CHALLENGES

- When referring to a new station, this includes:
 - Need to obtain property, then build, equip, and staff station
- 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
 - Approx. \$2 million general fund expense to operate a station per year
 - For each position needed, multiply by 3.82 to obtain needed staffing to cover three shifts
 - 12 people needed to staff an engine with 3 people each day
 - Potential exists that two stations will be needed in next 10 years



FUTURE CHALLENGES

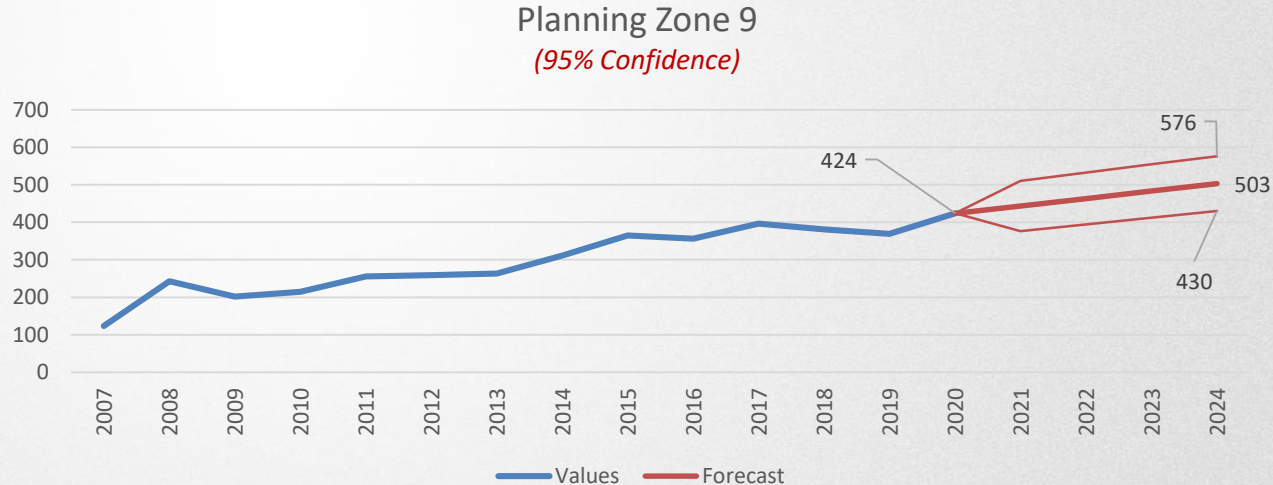
- Terrain / Cobblestone Ranch / Northeast (Planning Zone 6)
 - Ran 176 calls in 2020
 - Extended response times due to distance; coverage provided by Station 155 on Crowfoot, Station 153 in Founders Village, and Franktown Station 184 in Pradera



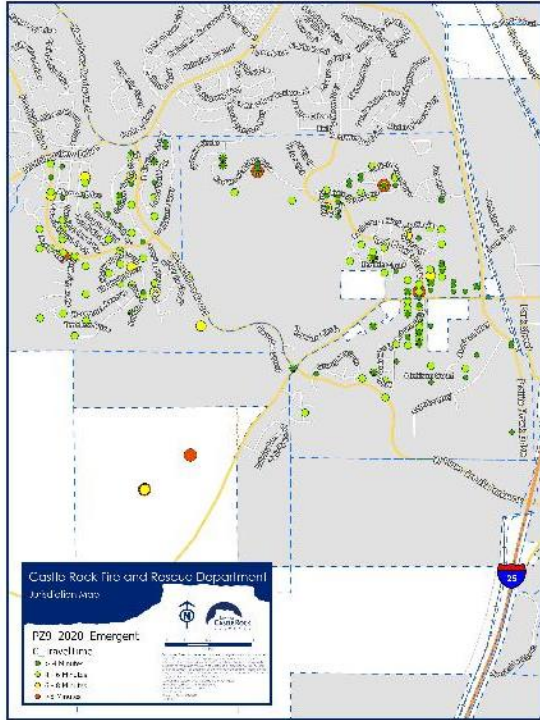
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FUTURE CHALLENGES

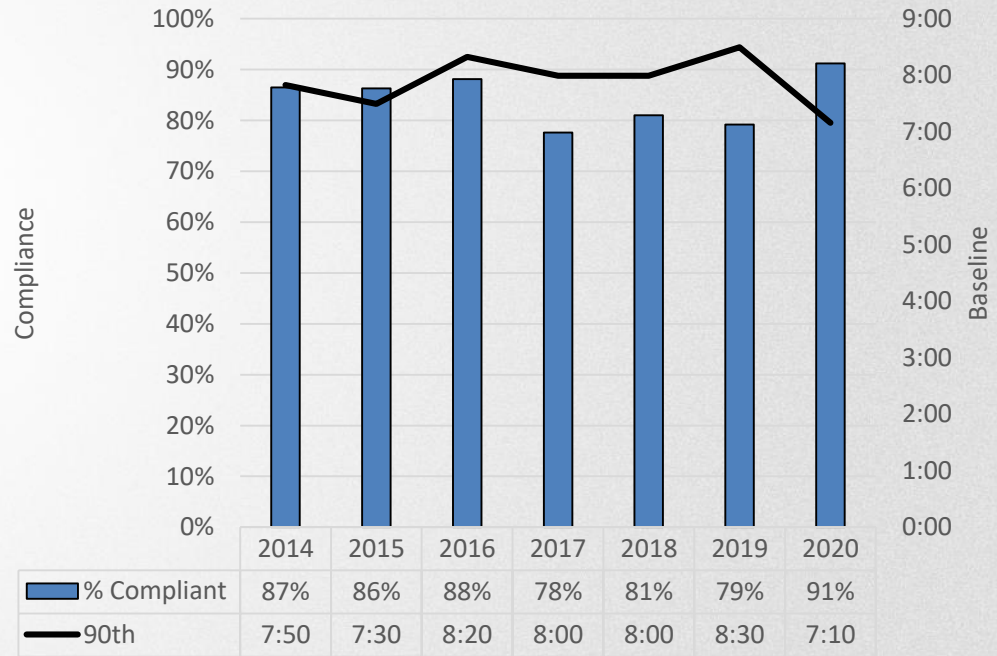
- West Wolfensberger / Plum Creek / South Meadows (Planning Zone 9)
 - Ran 424 calls in 2020
 - Currently have acceptable response times and level of service due to coverage from Stations 151 and 154
 - Continued growth will increase response times



FUTURE CHALLENGES



Planning Zone 9: Total Response Time - Urban



FUTURE CHALLENGES

- Training Division
 - Monitor need for additional training officers as overall staff numbers increase
- Life Safety Division
 - Monitor need for additional
 - Fire Prevention Officers
 - Fire/Life Safety Educators/Inspectors
- Administration
 - Additional staff as overall department staff numbers and facilities increase
- Logistics Division
 - Additional EVT as fleet continues to grow
 - New logistics facility for fleet repair/maintenance and equipment storage

CONCLUSION

- Understand this is a big ask
- Recommendations would maintain the level of service, not increase it
- This is a plan
 - Plans are adjusted to fit the circumstances
- May need some or all of the identified needs
- Ultimately, it's a community decision



QUESTIONS?





PROPOSED MOTION

**“I MOVE TO APPROVE THE RESOLUTION AS INTRODUCED
BY TITLE.”**