

CASTLE ROCK FIRE AND RESCUE DEPARTMENT

TOWN COUNCIL STUDY SESSION
MARCH 30, 2021



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:

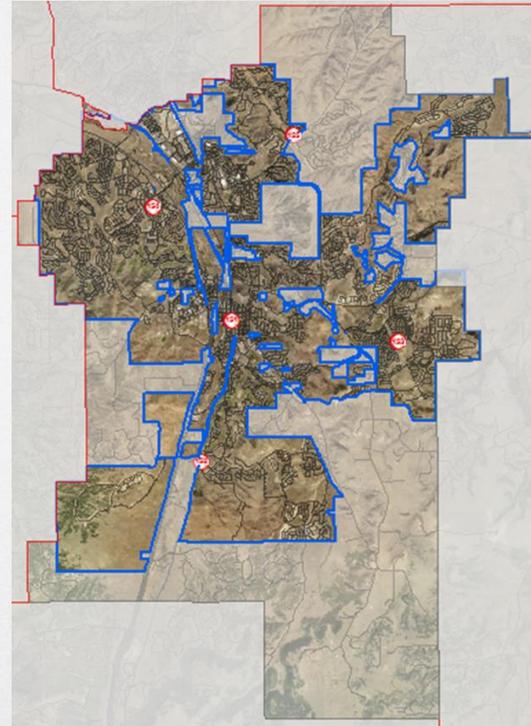
34 square miles

~75,857 people

Castle Rock Fire Protection District:

32 square miles

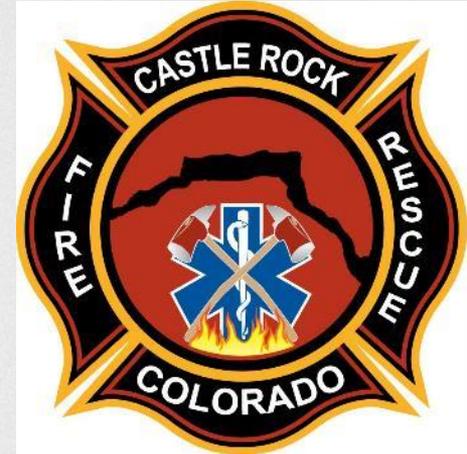
~3,000 people



DEPARTMENT OVERVIEW

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; Will be reviewed again in 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

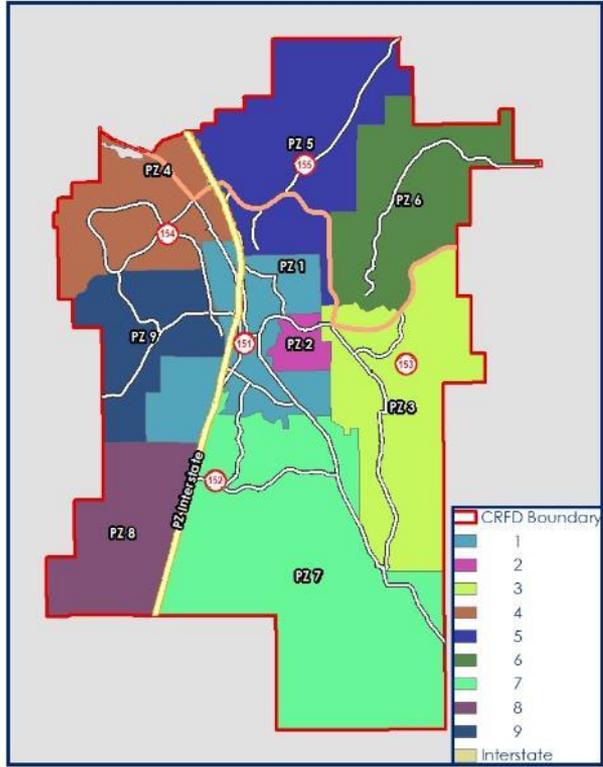
Mission:

High customer satisfaction through quality preparation and excellent service

Values:

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

DEPARTMENT OVERVIEW



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

Operations Division

Staffing includes: 79 personnel

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

Minimum daily staffing: 22 personnel

Maximum daily is 26 personnel (rare)

- Five fire stations
- Three Fire Engines w/ three personnel each
- Two Quints w/ three personnel each
- Three Medics/Ambulances w/ two personnel each
- 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: 9 personnel

- 1 Fire Marshal
- 1 Deputy Fire Marshal
- 3 Fire Prevention Officers
- 1 Fire Plans Examiner (currently vacant)
- 1 Inspector/Educator
- 2 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: 2 personnel

- 1 Division Chief
- 1 Training Captain

Responsible for all aspects of training and safety

PSTF classroom building completed last year

Administration Division

Staffing includes: 4 personnel

- 1 Fire Chief
- 1 Assistant Chief – Accreditation and Emergency Management
- 1 Administrative Supervisor
- 1 Senior Office Assistant

Logistics Division

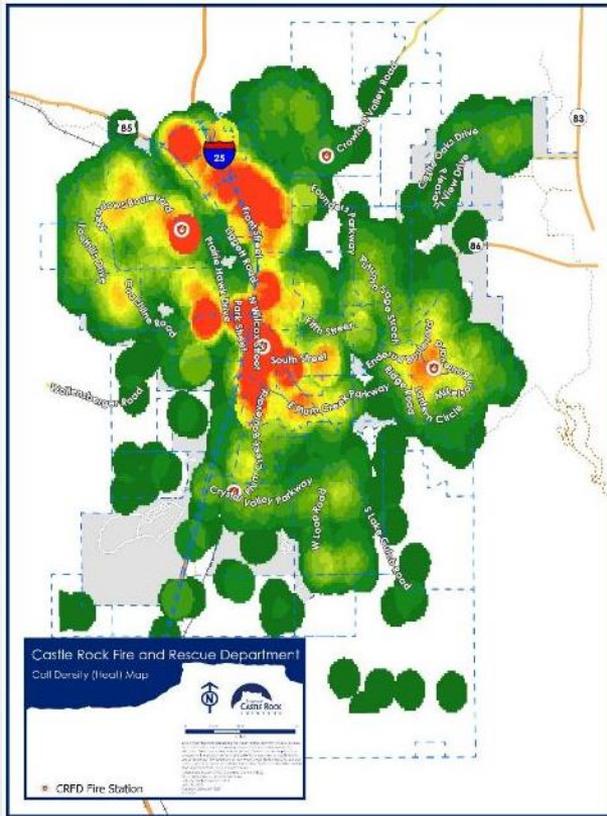
- Staffing includes: 3 personnel
- 1 Division Chief
- 1 Logistics and Equipment Technician
- 1 Sr. Emergency Vehicle Technician

Division is responsible for fleet, facilities, logistics, and IT

DEPARTMENT OVERVIEW

	Benchmark	2020	
Call Processing	1:00	0:50	92%
Turnout Time	1:38	1:48	84%
1st Due Response Time			
Urban	7:10	7:40	87%
Rural	8:10	9:20	81%
Interstate	10:10	09:20	93%
EMS: Moderate Risk ERF			
Urban	8:40	9:20	87%
Rural	10:10	11:10	84%

DEPARTMENT OVERVIEW



HEAT MAP

Showing location of all calls for service in 2020

DEPARTMENT FUNDING

- Castle Rock Fire and Rescue Department, like CRPD, is primarily funded by sales taxes collected within the Town of Castle Rock
 - 2021 Budget is \$17.6 million
- Property tax contributes about 3% the Town's General Fund
 - \$430,000 home pays ~ \$37.00 annually
- Castle Rock Fire Protection District pays 5.5% of the Department's annual operating budget
 - 2020 – CRFPD contributed ~ \$962,000
 - Operating only, no capital contributions
- Impact Fees on new construction are dedicated to capital costs
 - ~ \$1,200.00 / permit
- Development Services, as an enterprise fund, provides partial funding of several positions in the Life Safety Division

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%

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 motor vehicle crashes
 - Growth in undeveloped areas = potential of increased response times
- Continued Growth
 - Terrain / Cobblestone Ranch
 - Crystal Valley / Montaine
 - West Wolfensberger / Plum Creek / Millers Landing
 - Assisted Living and Skilled Care Facilities
- Future Growth
 - SW Quadrant / Dawson Ridge
 - Pine Canyon
 - Fire Protection District growth, i.e. Canyons North (City of Castle Pines) with ~ 1,500 units and Canyons South with ~ 800 units

FUTURE CHALLENGES

- Future Growth (cont.)
 - 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

- Continued Growth
 - Per the Department's 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
 - 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, 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 3.71 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

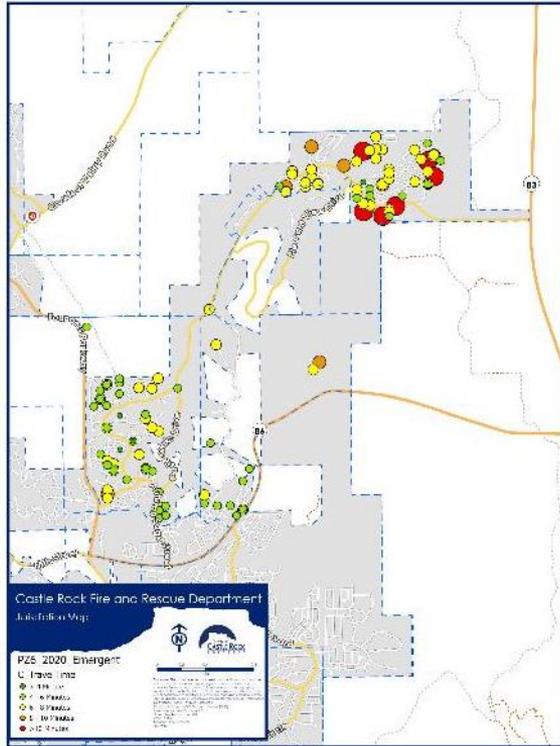


FUTURE CHALLENGES

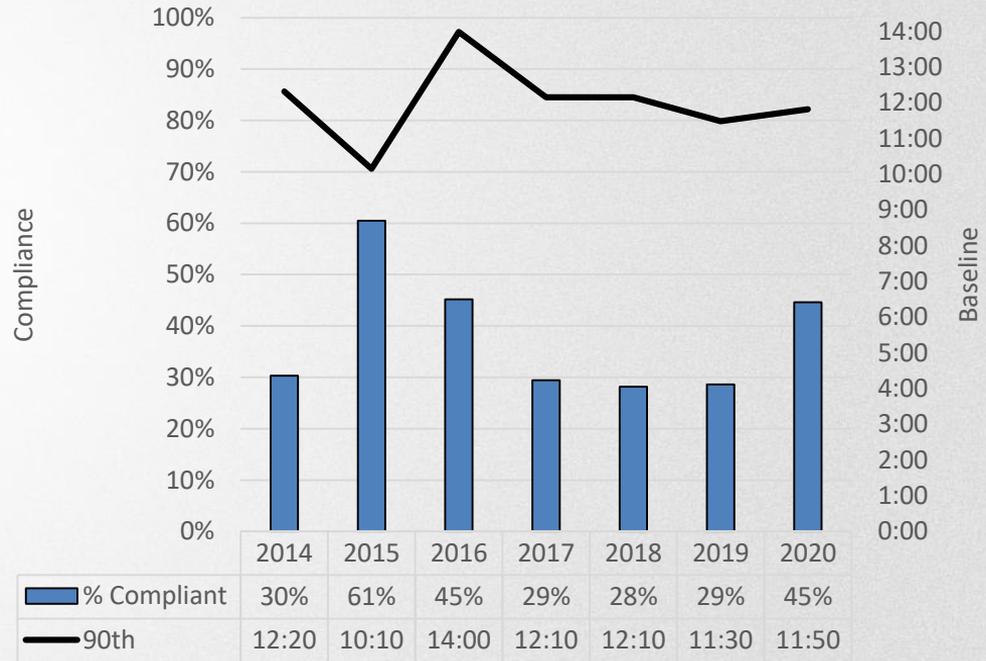
- Terrain / Cobblestone Ranch / Northeast (Planning Zone 6)
 - Ran 176 calls in 2020
 - Extended response times due to distance; coverage provided by Station 155 on Crowfoot, Station 153 in Founders Village, and Franktown Station 184 in Pradera



FUTURE CHALLENGES



Planning Zone 6: Total Response Time - Rural

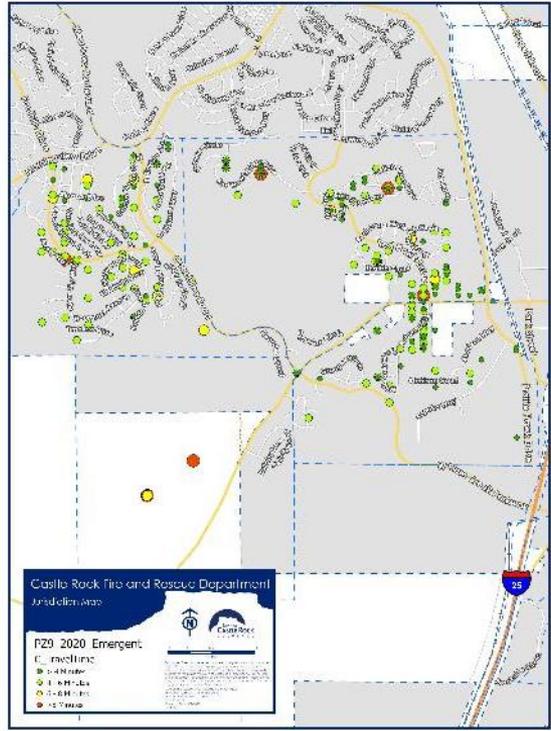


FUTURE CHALLENGES

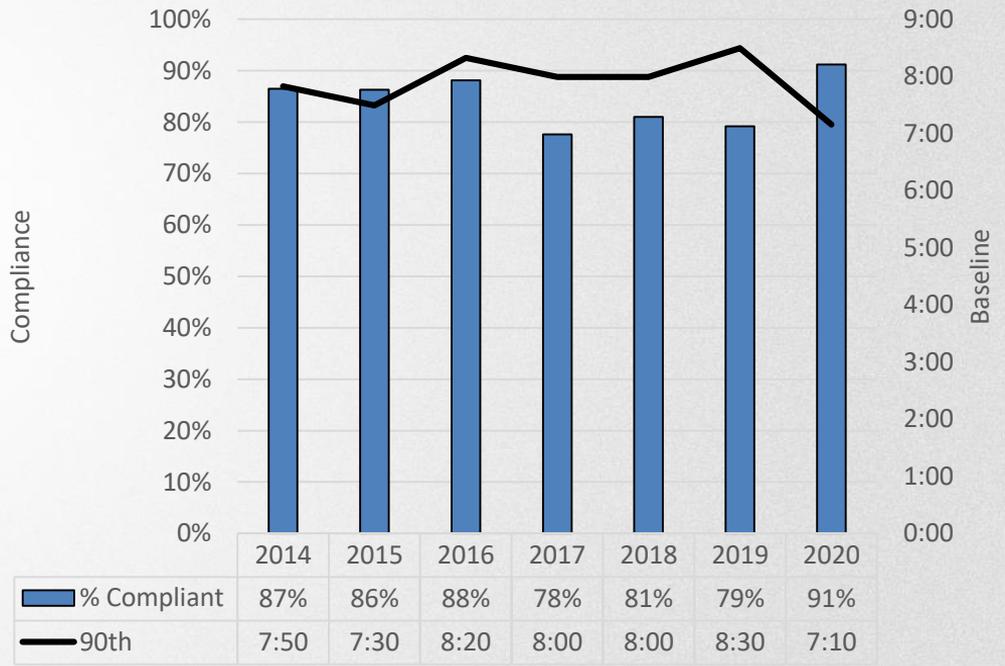
- West Wolfensberger / Plum Creek / South Meadows (Planning Zone 9)
 - Ran 424 calls in 2020
 - Currently have acceptable response times and level of service due to coverage from Stations 151 and 154
 - Continued growth will increase response times



FUTURE CHALLENGES



Planning Zone 9: Total Response Time - Urban



FUTURE CHALLENGES

- For growth to pay for some of the growth, our recommendation is to request the developer to provide the all capital costs (land, station, and apparatus) for any additional stations as part of any new or revised development agreement. This could potentially be used for the West Wolfensberger corridor and Dawson Ridge/SW Quadrant.
 - Was originally done for the Crystal Valley Station, but was later modified in a development agreement revision.
- Growth will affect response times and current level of service
 - Expect to see a decrease in level of service if not addressed as there is only so much capacity with existing resources
 - Previous Town surveys have shown high level of confidence in department's ability to provide services and respond to emergencies
- 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 personnel to meet current level of service
 - Minimum staffing of 22 personnel + relief factor of 6 personnel = 28 personnel/shift or 84 personnel total (currently have 26 personnel/shift or 78 total)
 - Short 6 personnel to meet needed relief factor and ensure minimum daily staffing
- Training Challenges and Staffing Issues
 - Two personnel to support 97, or a 1:48 ratio
 - Fire service and private industry standards recommend 1:20 ratio
 - Short 3 personnel to meet this ratio
 - Long Term issues with Fire Training Center
 - Current building is 20 years old

CURRENT CHALLENGES

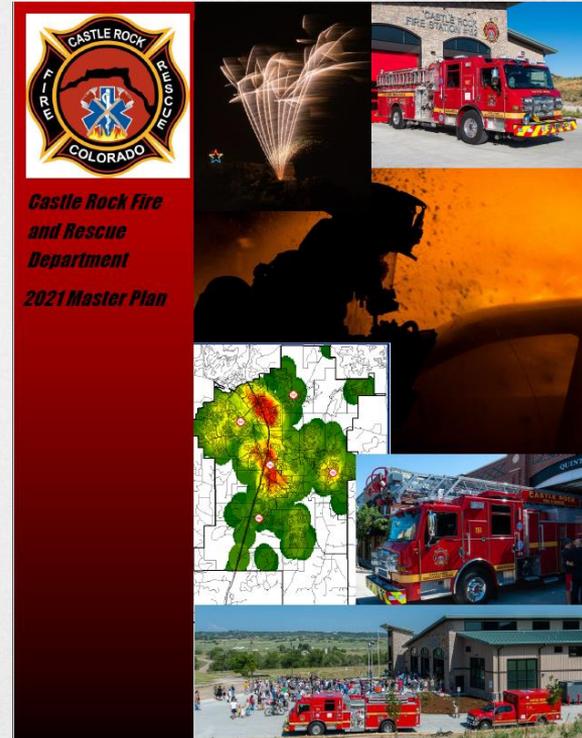
- Administration Staffing Challenges
 - Two admin positions (Administrative Supervisor and Senior Office Assistant) to support 97 personnel operating out of 7 different facilities
 - No support at PSTF
 - Short 2 personnel to provide support to Training and Logistics
- Logistics Staffing Challenges
 - 1 Senior EVT to manage current fleet
 - Per the Vehicle Equivalent Unit analysis and APWA standards, recommended to have 1.8 to 2.5 people based on current fleet size and work
 - Short 1 person to meet minimum standard

CURRENT CHALLENGES

- Life Safety Division
 - Three fire prevention officers consistent from 2012 -2017, with a 94% growth in commercial occupancies
 - Still have existing businesses that require inspections or reviews due to remodels
 - Short 3 personnel to meet accreditation core competency and ensure adequate level of service
- All of these current challenges and resource requests are to maintain our level of service

MASTER PLAN

- Focused on 2021 - 2025 time frame
 - Many “if/then” statements
- Current challenges projected cost is ~ \$1.8 million
 - All ongoing operational costs
- Future challenges projected minimum estimated cost is approx. \$25 million and maximum of ~\$34 million
 - Up to ~\$27 million one-time capital costs
 - ~\$7 million ongoing operational costs
- Again, our biggest issue for all of these challenges is funding now and in the future
- <T:\FIRE\Council Presentations\2021 Fire Master Plan DRAFT - FINAL.pdf>



QUESTIONS?





THANK YOU!