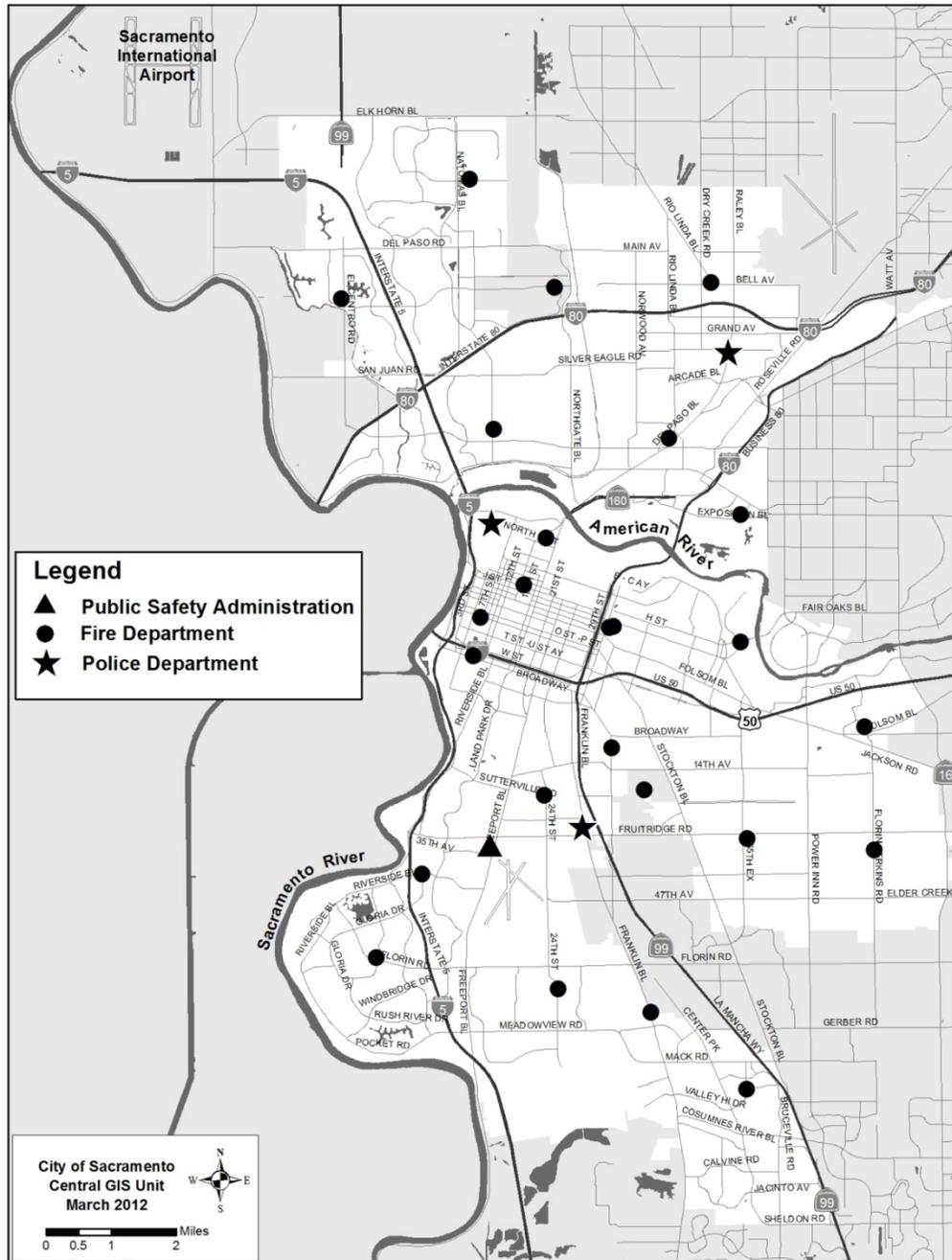


INTRODUCTION

The Public Safety CIP includes capital projects that have been identified within the Fire Master Plan and/or the Police Strategic Plan, and are consistent with the City's 2030 General Plan. The map below reflects the locations of existing police stations, fire stations, and the public safety administration center.



The FY2012/13 Public Safety Program totals approximately \$2.2 million. The Program is solely funded by the General Fund and includes the following three projects: Advanced Life Support (ALS) equipment (F12000200), Fire Apparatus/Equipment (F12000300), and Public Safety Emergency Generator Upgrades (F13000300).



The 2012-2017 Public Safety Program totals approximately \$11.7 million. In addition to the capital funding included in the five-year program, an additional \$8.9 million has been programmed to fund the debt service associated with the FY2001/02, FY2006/07, FY2007/08, and FY2009/10 Fire Apparatus/Equipment purchases.

The City is currently in the process of preparing master plans for the Police and Fire Departments, which will be presented to the City Council for consideration and adoption. Once adopted, the master plans may be used in evaluating and identifying needed public safety capital improvements. The following provides an overview of the Police and Fire Department's mission and existing facility situation.

Police

The mission of the Sacramento Police Department (SPD) is to work in partnership with the community to protect life and property, solve neighborhood problems, and enhance the quality of life in our City.

The SPD's long-term facilities goals are to provide sufficient space to house all necessary police functions in a manner that is conducive to efficient and effective operations, as well as to facilitate the SPD's capacity of projected service delivery goals. As the SPD continues to meet its mission and fulfill the policy direction of the Mayor and City Council through decentralization, additional substations are needed for efficient police patrol functions.

Currently, the SPD has four facilities. As the City grows, new facilities will be needed to meet projected service demands, including a permanent facility in the downtown core and two substations to be located in the Meadowview and North Natomas areas to provide efficient police services. The SPD's Master Plan delineates several capital improvement projects to address its facilities, technology, specialty vehicle, and aircraft needs. These operational and infrastructure projects will become increasingly important to the SPD's ability to maintain safety and security for citizens and businesses.

Fire

The mission of the Sacramento Fire Department is a commitment to excellence in enhancing and protecting life, property, and the environment. The Sacramento Fire Department has developed a plan for facilities that is based on an assessment of the Department's needs. The plan identifies eight stations that should be replaced primarily due to inadequate size and poor condition. Four of the eight stations are recommended for replacement due to their inefficient locations within their districts.

The plan developed by the Fire Department represents a thorough assessment of its needs; however, the realization of the plan will be very difficult given current budget constraints. The major improvement projects and new facilities that have been identified as unmet needs must be addressed within the next decade to assure service levels keep pace with the changing population and to meet program goals for facility maintenance, rehabilitation, and replacement.



In 1986 the State of California passed the Essential Service Building Seismic Act (Act), which requires certain public safety buildings to meet a higher earthquake standard. Fire stations are one of the designated types of buildings that fall under the Act. At present, only the Fire Stations completed since 2005 (Stations 5, 20, 30, and 43) meet the Act. All the other stations will be evaluated to determine what is needed to retrofit the structures to meet the Act.

North Natomas Fire Station - Station 43 at El Centro Road and Arena Boulevard



Fire Station 43

(14,800 sq ft.)

- HIGH PERFORMANCE GLAZING DAYLIGHTING CONTROL
- VARIABLE REFRIGERANT VOLUME HIGH EFFICIENCY HEATING/COOLING SYSTEMS
- WATER - SAVING LANDSCAPING



ALS EQUIPMENT PROGRAM

Project Description Purchase of medical defibrillators (F12000201) and ambulances (F12000202) for use in advanced life support (ALS) services.

Project Objectives ALS equipment and vehicle purchases cross fiscal years. The objective of this project is to establish a long-term funding plan that will provide sustainable funding over multiple years to be used for the purchase of capital equipment needs.

Existing Situation Expenditures related to defibrillators and ambulances are covered by revenues collected through the City's ALS/Ambulance Service. Existing appropriations and expenditures are managed in separate child projects for defibrillators and ambulances.

Operating Budget Impact Funding for operations and maintenance is budgeted in the Fire Department operating budget.

Fund #	Fund Description	Budget through 2/2012	Est Balance 2/2012	2012/13	2013/14	2014/15	2015/16	2016/17
1001	GENERAL FUND	\$1,080,000	\$1,080,000	\$1,080,000	\$1,080,000	\$1,080,000	\$1,080,000	\$1,080,000
Total		\$1,080,000	\$1,080,000	\$1,080,000	\$1,080,000	\$1,080,000	\$1,080,000	\$1,080,000

2012 - 2017 Funding \$5,400,000

Estimated Project Cost \$6,480,000

FY2012/13 Funding \$1,080,000

Prior Year Expenditures \$0



Council District All
Plan Area All
Project Location Citywide
Project Manager Fire

Project Number **F12000200**
 FB86

FIRE APPARATUS PROGRAM

- Project Description** Purchase of emergency response vehicles including fire trucks, engines, and hazardous materials vehicles.
- Project Objectives** Fire trucks, engines, hazardous material vehicles, and other large apparatuses purchases cross fiscal years. The objective of this project is to establish a long-term funding plan that will provide sustainable funding over multiple years to be used for the purchase of capital equipment needs.
- Existing Situation** There is an existing replacement schedule established by the Fleet Management Division for all of the City's Fleet assets. Capital funding for replacement vehicles is provided on a "pay as you go" basis, which means budgeting fleet equipment needs in the year they are due to be replaced.
- Operating Budget Impact** The General Fund annual debt service (\$1.35 million) associated with 20 vehicles (purchased between FY2007/08 and FY2009/10), and \$424,000 in the Fire Department budget (for FY2001/02 purchases) is included in the FY2012/13 Operating Budget. Future year funding is in addition to required debt payments.

Fund #	Fund Description	Budget through	Est Balance	2012/13	2013/14	2014/15	2015/16	2016/17
		2/2012	2/2012					
1001	GENERAL FUND	\$12,986,515	\$2,010,274	\$977,000	\$1,151,000	\$1,151,000	\$1,151,000	\$1,151,000
Total		\$12,986,515	\$2,010,274	\$977,000	\$1,151,000	\$1,151,000	\$1,151,000	\$1,151,000

2012 - 2017 Funding \$5,581,000
Estimated Project Cost \$18,567,515
FY2012/13 Funding \$977,000
Prior Year Expenditures \$10,976,241



Council District All
Plan Area All
Project Location Citywide
Project Manager General Services , Fleet Staff

Project Number **F12000300**
FB87

PSAF GENERATOR UPGRADE PROGRAM

Project Description Install standby generators at fire stations and other facilities which are essential to emergency response and disaster recovery. Priority A fire stations: 2, 11, 13, 16, 17, 18, and 57. Priority B fire stations: 3, 4, 9, 14, and 15.

Project Objectives Install generators at existing essential facilities. Since 1996, generators have been installed at the following fire stations: 1, 5, 6, 7, 8, 10, 12, 19, 20, 30, 56, and 60. Standby generators have also been installed at the Public Safety Administration Building, the Fire Department's Training Tower, a City water tower, and the City's main data center.

Existing Situation Prioritization of energy retrofit and sustainability projects with highly sensitive schedule, federal, and local funding deadlines moved the delivery schedule of Fire Station 11 and 13 to FY2012/13. Design and construction documents for Fire Station 11 are finalized and Fire Station 13 is in the preliminary design phase. Construction for the generators at Fire Stations 11 and 13 will be completed in FY2012/13. The current funding level for this program provides funding for one station to be completed every other year.

Operating Budget Impact Operating costs related to generator maintenance is estimated to be \$800 per year, per generator.

Fund #	Fund Description	Budget through 2/2012	Est Balance 2/2012	2012/13	2013/14	2014/15	2015/16	2016/17
1001	GENERAL FUND	\$1,223,382	\$215,412	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000
Total		\$1,223,382	\$215,412	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000

2012 - 2017 Funding \$750,000

Estimated Project Cost \$1,973,382

FY2012/13 Funding \$150,000

Prior Year Expenditures \$1,007,970



Council District All

Plan Area All

Project Location Various

Project Manager General Services , James Christensen

Project Number **F13000300**

FB32