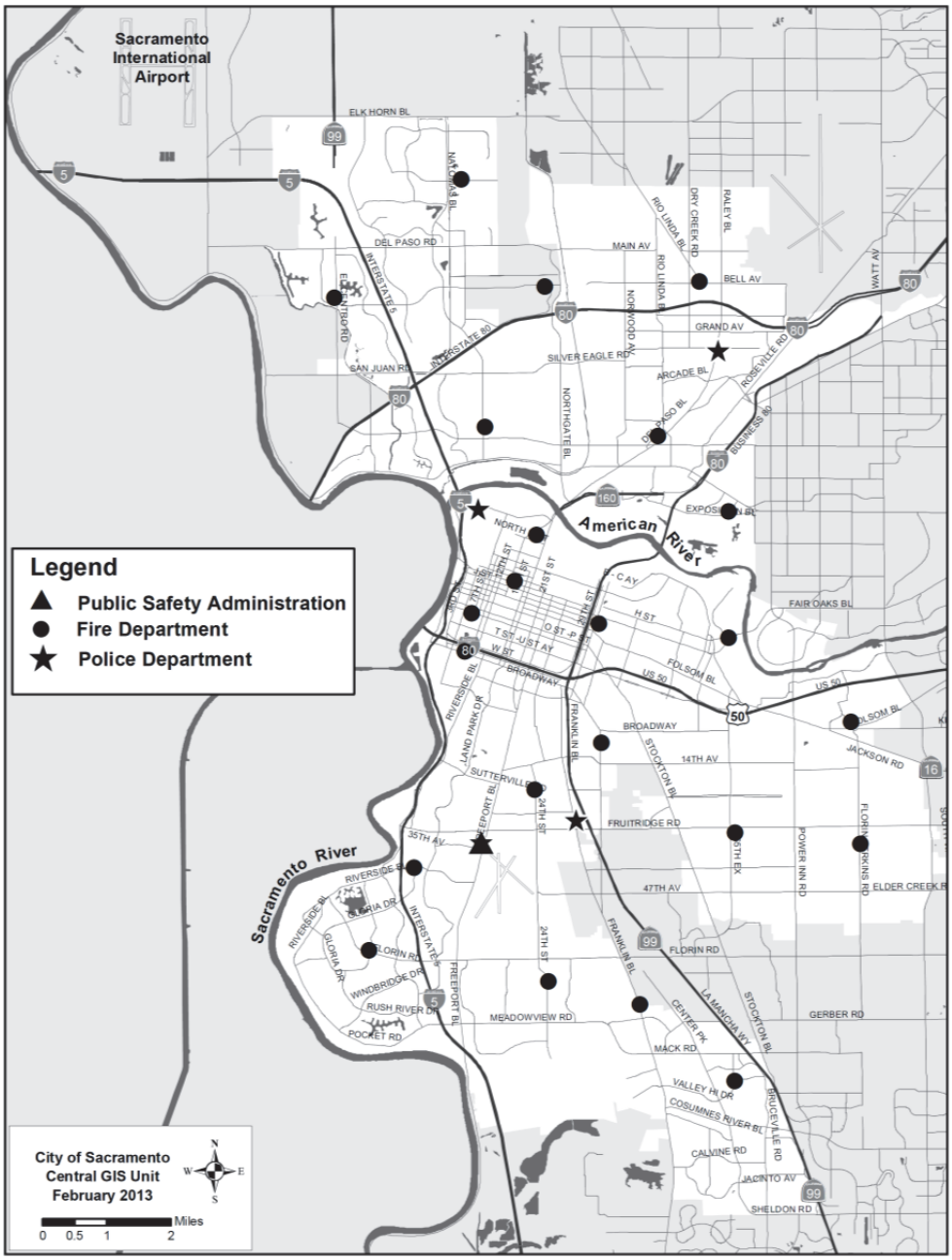
INTRODUCTION

The Public Safety Program 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 FY2014/15 Public Safety Program totals approximately $2.9 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 2014-2019 Public Safety Program totals approximately $16.1 million. In addition to the capital funding included in the five-year program, an additional $1.8 million has been programmed in the operating budget to fund the debt service associated with the FY2001/02, FY2006/07, FY2007/08, and FY2009/10 Fire Apparatus/Equipment purchases.

Police

The mission of the Sacramento Police Department 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 City'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 the City continues to follow the policy direction of decentralization, additional substations are needed for efficient police patrol functions.

The City has four Police facilities. New facilities are needed to meet service demands, including a permanent facility in the downtown core to facilitate efficient and effective interaction with the court system and City Hall. In addition, two substations in the Meadowview and North Natomas areas are necessary to improve police services. The Sacramento Police Department's Master Plan delineates several capital improvements to address its facilities, technology, specialty vehicle, and aircraft needs. These operational and infrastructure projects will become increasingly important to the City'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. A fire facilities plan has been developed that is based on an assessment of the City's needs. The plan identifies eight fire stations that should be replaced primarily due to inadequate size and poor condition. Four of the eight fire stations are recommended for replacement due to their inefficient locations.

The plan developed by the Fire Department represents a thorough assessment of the City's 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 to assure service levels keep pace with the changing population and to meet program goals for facility maintenance, rehabilitation, and replacement.

2014-2019 Capital Improvement Program (in 000s)
General Fund (Fund 1001)

Project #	Title	Five-year Programming				
		14/15	15/16	16/17	17/18	18/19
F12000200	Advance Life Support ALS Equipment	720	720	720	720	720
F12000300	Fire Apparatus Equipment	2,000	2,250	2,500	2,500	2,500
F13000300	PSAF Generator Upgrades	150	150	150	150	150
	Total	**$2,870**	**$3,120**	**$3,370**	**$3,370**	**$3,370**

Project Name ALS EQUIPMENT PROGRAM

Project Description Purchase of medical equipment and ambulances 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. Funding for the replacement medical equipment and ambulances is provided on a “pay-as-you-go” basis.

Existing Situation Expenditures related to medical equipment 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 equipment and ambulances.

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

		As of 2/2014						
Fund	**Fund Description**	**Budget**	**Unobligated**	**2014/15**	**2015/16**	**2016/17**	**2017/18**	**2018/19**
1001	GENERAL FUND	$0	$0	$720,000	$720,000	$720,000	$720,000	$720,000
	Total	$0	$0	$720,000	$720,000	$720,000	$720,000	$720,000

2014 - 2019 Funding $3,600,000
Est. Project Cost $3,600,000
FY2014/15 Funding $720,000
Prior Year Expenditures $0

Council District All
Plan Area All
Project Location Citywide

Project Manager Fire , Denise Pinkston-Maas

Project Name 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 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 for all of the City's Fleet assets. Over the next five years, 22 fire emergency response vehicles will need to be replaced. Capital funding for replacement vehicles has been provided with a combination of "pay-as-you-go" cash basis and debt financing. Given the significant number of vehicles to be replaced in the next five years, additional general funds and debt financing will need to be provided to this program.

Operating Budget Impact The General Fund annual debt service associated with fire apparatus (trucks, engines, etc.) purchases included in the FY2014/15 Operating Budget approximates $1.8 million.

		As of 2/2014						
Fund	Fund Description	Budget	Unobligated	2014/15	2015/16	2016/17	2017/18	2018/19
1001	GENERAL FUND	$15,114,515	$4,138,274	$2,000,000	$2,250,000	$2,500,000	$2,500,000	$2,500,000
	Total	$15,114,515	$4,138,274	$2,000,000	$2,250,000	$2,500,000	$2,500,000	$2,500,000

2014 - 2019 Funding $11,750,000
Est. Project Cost $26,864,515
FY2014/15 Funding $2,000,000
Prior Year Expenditures $10,976,241

Council District All
Plan Area All
Project Location Citywide

Project Manager General Services, Fleet Staff

Project Name PSAF GENERATOR UPGRADE PROGRAM

Project Description Install standby generators at the public safety administration facilities (PSAF), fire stations, and other facilities that 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. The current funding level for this program provides funding for one station to be completed every other year.

Existing Situation With the completion of the time sensitive grant funded energy retrofit projects, emphasis has moved to the PSAF projects. Fire Station 11 generator and the 911 generator load bank were in construction late in FY2013/14 and will be completed early FY2014/15. Design and construction of Fire Stations 13 and 16 will begin in FY2014/15.

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

		As of 2/2014						
Fund	**Fund Description**	**Budget**	**Unobligated**	**2014/15**	**2015/16**	**2016/17**	**2017/18**	**2018/19**
1001	GENERAL FUND	$1,423,382	$415,412	$150,000	$150,000	$150,000	$150,000	$150,000
	Total	$1,423,382	$415,412	$150,000	$150,000	$150,000	$150,000	$150,000

2014 - 2019 Funding	$750,000
Est. Project Cost	$2,173,382
FY2014/15 Funding	$150,000
Prior Year Expenditures	$1,007,970

Council District All
Plan Area All
Project Location Various

Project Manager General Services, James Christensen