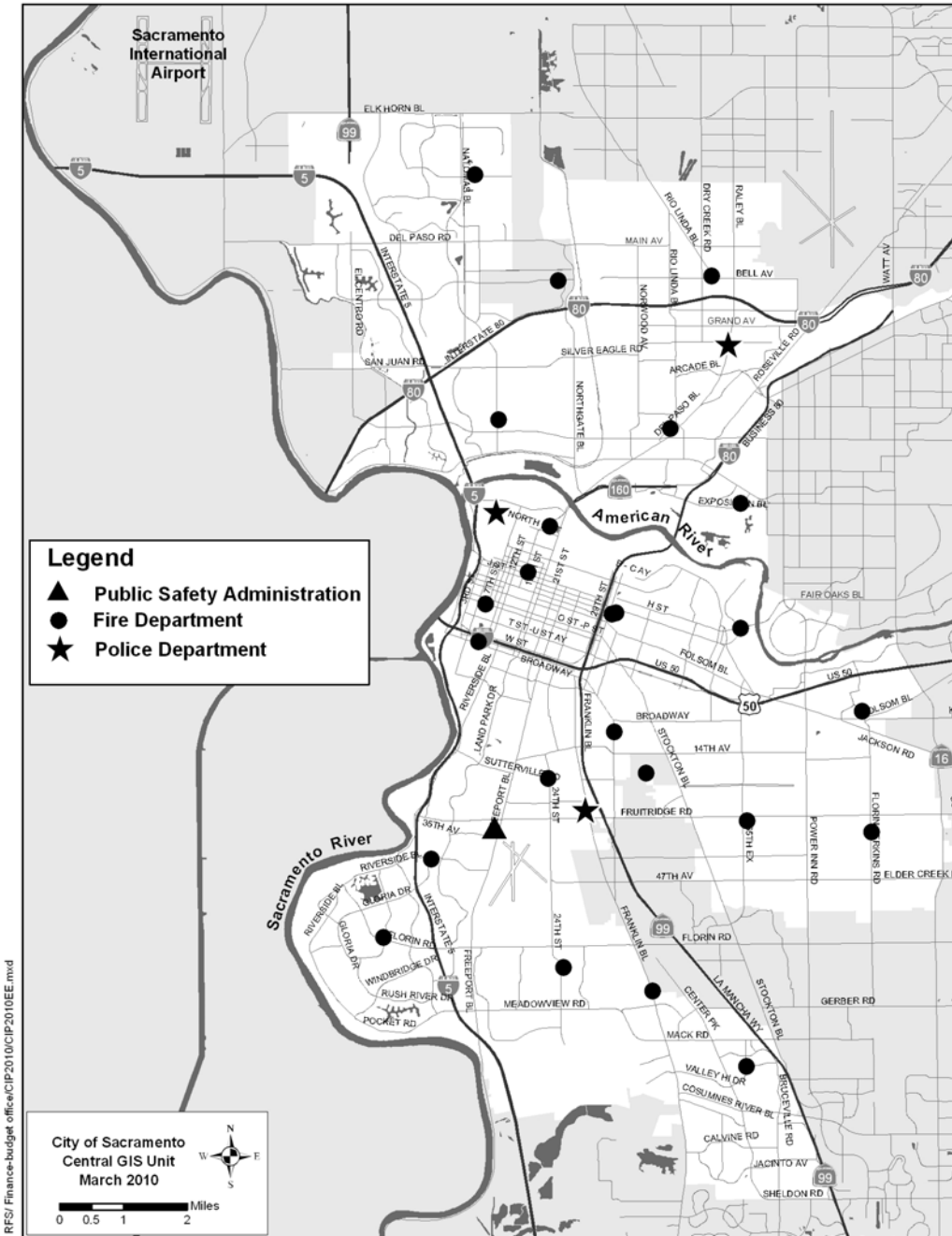


INTRODUCTION

The Public Safety Capital Improvement Program (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 General Plan. The map below reflects the locations of existing police stations, fire stations, and the public safety administration center.



The FY2010/11 Public Safety CIP is solely funded by the General Fund and includes the following three projects: Public Safety Emergency Generator Upgrades (F13000300), Advanced Life Support (ALS) equipment (F12000200), and Fire Apparatus/Equipment (F12000300). In an effort to address a \$43 million General Fund budget gap, these projects were reviewed to determine funding needed in the upcoming fiscal year and excess resources identified for FY2010/11 are proposed to be returned to the General Fund.

The 2010-2015 Public Safety Program totals approximately \$8 million. In addition to the capital funding included in the five-year program, an additional \$6.7 million has been programmed to fund the debt service associated with the 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 in 2005 (Stations 5, 20, and 30) meet the Act. All the other stations will be evaluated to determine what is needed to retrofit the structures to meet the Act.

On June 23, 2009, the City Council adopted Resolution No. 2009-421, authorizing a \$9.6 million budget, from North Natomas Improvement funds (Fund 3201), for a second North Natomas Fire Station (Station 43), which will be constructed on El Centro Road, and authorized the Department of General Services to proceed with the selection process. The fire station will provide offices and support services for 12 employees plus a three bay apparatus area to house a fire truck, engine and ambulance. Completion of Station 43 is anticipated by the summer of 2011.

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



(Artist's Rendition / Anticipated Completion: summer 2011)

On February 23, 2010, the City Council adopted Resolution No. 2010-090, authorizing the purchase of \$6.3 million in fire apparatus funded with \$4.8 million in lease financing and up to \$1.5 million in North Natomas Improvement funds. This purchase will provide the needed apparatus for Station 43 as well as the replacement of existing fire apparatus that has reached the end of its useful life.

Sacramento Fire Department Apparatus and ALS Equipment



**City of Sacramento
Capital Improvement Program**

F12000200

ALS EQUIPMENT PROGRAM

- Project Description** Purchase of medical defibrillators 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.
- Existing Situation** In FY2006/07, funding for ALS equipment was moved from the operating budget to the City's capital budget. Expenditures related to defibrillators and ambulances are covered by revenues collected through the City's Advanced Life Support/Ambulance Service.
- Operating Budget Impact** Funding for operations and maintenance is budgeted in the Fire Department operating budget. In FY2007/08, eight ambulances were purchased and charged to the operating budget instead of the ALS CIP, which contributed to the Fire Department being overspent at the end of that fiscal year. The FY2010/11 defunding corrects the ALS equipment budget based on projected needs.

Fund	Fund Source	Budget through 6/2010	Est Balance 6/2010	2010/11	2011/12	2012/13	2013/14	2014/15
1001	GENERAL FUND	\$3,960,000	\$3,960,000	-\$164,144	\$1,080,000	\$1,080,000	\$1,080,000	\$1,080,000

This Project Total \$3,960,000 \$3,960,000 -\$164,144 \$1,080,000 \$1,080,000 \$1,080,000 \$1,080,000

2010 - 2015 Funding \$4,155,856
Estimated Project Cost \$8,115,856
FY2010/11 Funding -\$164,144
Prior Year Expenditures \$0



Council District All
Neighborhood Area All
Planning 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. Funding for the purchase of replacement fire equipment was budgeted in the City's annual Operating Budget through FY2005/06. 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** In an effort to close a \$43 million gap in the General Fund, only the General Fund 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 previous vehicle debt) is funded in FY2010/11. Future year funding is in addition to required debt payments.

Fund	Fund Source	Budget through 6/2010	Est Balance 6/2010	2010/11	2011/12	2012/13	2013/14	2014/15
1001	GENERAL FUND	\$7,458,840	\$1,033,273	\$0	\$650,530	\$650,530	\$1,150,530	\$1,150,530
This Project Total		\$7,458,840	\$1,033,273	\$0	\$650,530	\$650,530	\$1,150,530	\$1,150,530

2010 - 2015 Funding \$3,602,120
Estimated Project Cost \$11,060,960
FY2010/11 Funding \$0
Prior Year Expenditures \$6,425,567



Council District All
Neighborhood Area All
Planning 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** Fire Stations 11 and 13 are in the preliminary design phase. Construction for the generators at Fire Stations 11 and 13 will be completed late FY2010/11. The current funding level for this program provides funding for one station to be completed every other year. Given inflation and the current funding level for this program, emergency generators will not be available at all fire stations until 2032.
- Operating Budget Impact** In an effort to close a \$43 million gap in the General Fund, funding in excess of the anticipated costs of the two generators currently in design/construction are being returned to fund balance. Operating costs related to generator maintenance is estimated to be \$800 per year, per generator.

Fund	Fund Source	Budget through 6/2010	Est Balance 6/2010	2010/11	2011/12	2012/13	2013/14	2014/15
1001	GENERAL FUND	\$1,623,382	\$615,400	-\$350,000	\$150,000	\$150,000	\$150,000	\$150,000
	This Project Total	\$1,623,382	\$615,400	-\$350,000	\$150,000	\$150,000	\$150,000	\$150,000

2010 - 2015 Funding \$250,000
Estimated Project Cost \$1,873,382
FY2010/11 Funding -\$350,000
Prior Year Expenditures \$1,007,982



Council District All
Neighborhood Area All
Planning Area All
Project Location Various
Project Manager General Services , James Christensen

Project Number F13000300
FB32