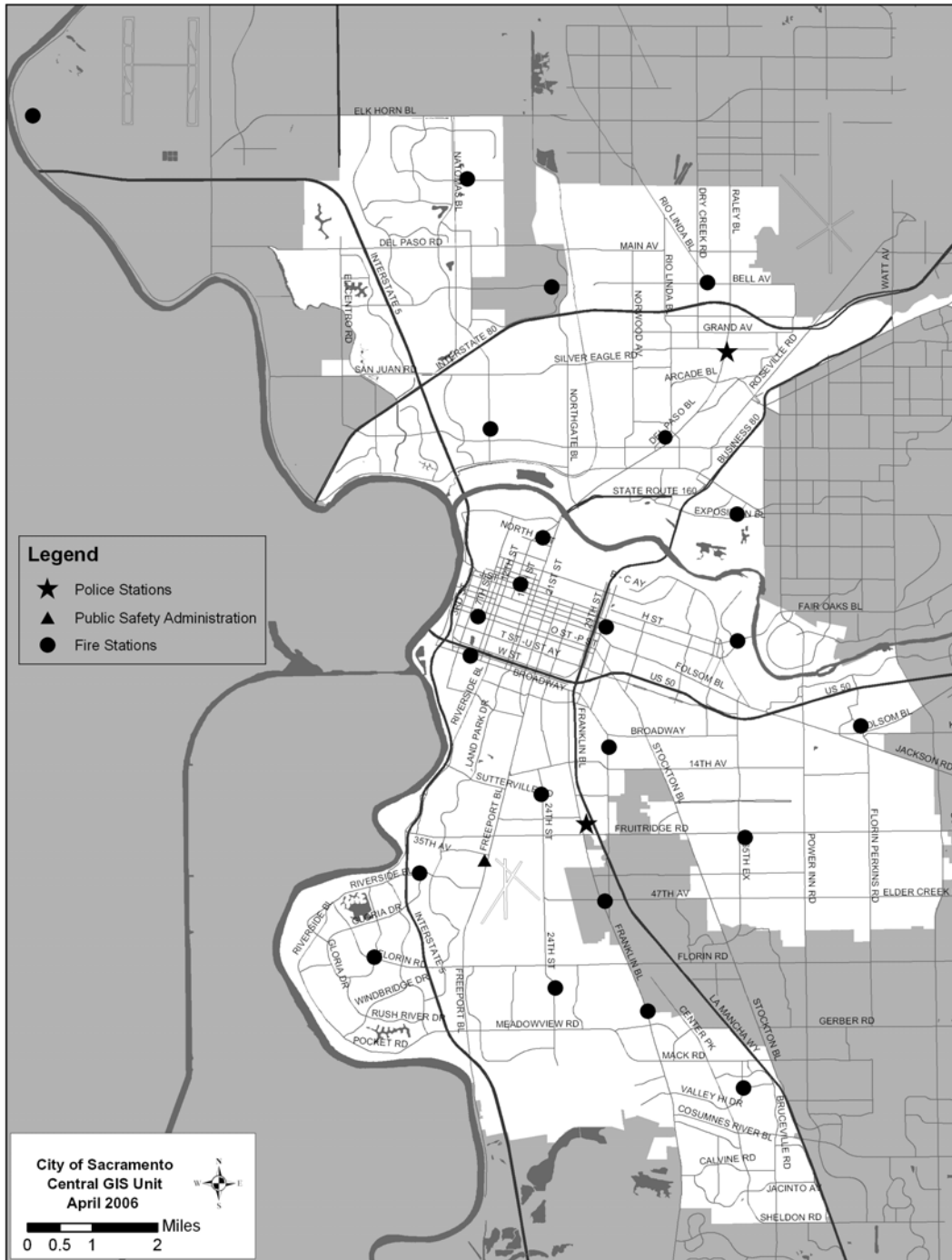


INTRODUCTION

The Public Safety Capital Improvement Program includes the Fire and Police Departments. Public Safety projects for the 2006-2011 Capital Improvement Program (CIP) are identified within the Police Strategic Plan and the Fire Master 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 FY2006/07 Public Safety Capital Improvement Budget totals \$1.95 million and will be funded by the General Fund. The three projects in this program include Public Safety Emergency Generator Upgrades (FB32), Advanced Life Support (ALS) equipment (FB86) and Fire Apparatus/Equipment (FB87). The 2006-2011 Public Safety Program totals \$11.1 million, which includes continued funding for generator upgrades (fifteen fire stations remaining) and capital equipment needs for Fire Stations.

FACILITIES PROGRAM GOALS/UNMET NEEDS

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 Sacramento Police Department'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 Department's capacity of projected service delivery goals. As the Department 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 Sacramento Police Department (SPD) has three facilities that are all beyond the capacity of our currently budgeted authorized positions, none of which are located in the downtown corridor or in the City's fastest growing areas (North Natomas and South Sacramento). New facilities which are needed to meet projected service needs include a permanent facility in the downtown core to provide efficient police services and two substations to be located in the Meadowview and North Natomas areas.

Due to the deteriorating condition of 625 H Street, there is an immediate need to vacate this building and relocate staffing and functions to a leased facility in or near the downtown core. This facility should provide a Police public counter in the downtown area, consolidated office space for the Metro Division and consolidate office space for the Forensics unit. This plan works to reduce the space shortages existing at the current police facilities due to augmentations in personnel.

Staff is currently working on determining potential funding solutions for the permanent and lease facilities.

Fire

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 because of inadequate size and poor condition. Four of the eight stations are recommended for replacement due to their inefficient locations within their districts.

The State of California passed the Essential Service Building Seismic Act of 1986, 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 Seismic Safety Act. Four of the stations cannot be structurally modified to meet seismic safety requirements because of their non-reinforced masonry construction. All the other stations will be evaluated to determine what is needed to retrofit the structure to meet the Seismic Safety Act.



To address identified needs, funding was provided in the FY2002/03 CIP for the replacement of Fire Stations 5 (Broadway) and 20 (Del Paso Boulevard and Arden Way). A new station to service the developing area of North Natomas was approved in the FY2003/04 CIP. All three of these stations were completed and opened for operation during 2005.

The plan developed by the Fire Department represents a thorough assessment of the Department'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 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.

The following table provides an overview of the five-year funding for public safety program projects.

| 2006-2011 Public Safety Capital Improvement Program General Fund (Fund 101) | | | | | | | |
|--|---------------------------------------|--------------------|--------------------|--------------------|--------------------|--------------------|--------------------------|
| Project # | Title | 5-Year Programming | | | | | 5-yr. Total 2006-2011 |
| | | 06/07 | 07/08 | 08/09 | 09/10 | 10/11 | |
| FB32 | PSAF Generator Upgrades | 150,000 | 150,000 | 150,000 | 150,000 | 150,000 | \$750,000 |
| FB86 | Advanced Life Support (ALS) Equipment | 900,000 | 900,000 | 900,000 | 900,000 | 900,000 | 4,500,000 |
| FB87 | Fire Apparatus/Equipment | 900,000 | 1,200,000 | 1,260,000 | 1,200,000 | 1,300,000 | 5,860,000 |
| Totals: | | \$1,950,000 | \$2,250,000 | \$2,310,000 | \$2,250,000 | \$2,350,000 | \$11,110,000 |



PSAF GENERATOR UPGRADES

Project Description Install emergency generators at fire stations and other facilities which are essential to emergency response and disaster recovery. The station priority order for installation of generators is: Priority A - Stations 2, 10-13, 16-18, 56, 57 & 60 and Priority B - Stations 3, 4, 9, 14 , & 15.

Project Objectives Comply with State Essential Building Law which mandates that all essential buildings be equipped with emergency generators. Retrofit existing essential facilities. Generators have been installed at stations 1, 5-8, 19, 20 and 30. Emergency generators have also been installed at the Public Safety Administration Building, the Fire Department's training tower and a City water tower.

Existing Situation 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 Maintenance cost is estimated to be \$800 per year.

FY Initiated 1996

| Fund | Fund Source | Budget through | Est Balance | 2006/07 | 2007/08 | 2008/09 | 2009/10 | 2010/11 |
|-----------|------------------------|------------------|-------------|-----------|-----------|-----------|-----------|-----------|
| | | 6/2006 | 6/2006 | | | | | |
| 101 | GENERAL FUND | \$1,393,600 | \$746,998 | \$150,000 | \$150,000 | \$150,000 | \$150,000 | \$150,000 |
| | This Project Total | \$1,393,600 | \$746,998 | \$150,000 | \$150,000 | \$150,000 | \$150,000 | \$150,000 |
| | 2006-2011 Funding | \$750,000 | | | | | | |
| | Total Funding | \$2,143,600 | | | | | | |
| FY | 2006/07 Funding | \$150,000 | | | | | | |



Council District All
Neighborhood Area All
Planning Area
Project Location Various

Project Number **FB32**

ADVANCED LIFE SUPPORT (ALS) EQUIPMENT

Project Description Purchase of medical defibrillators and ambulances for use in advanced life support 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 Funding for the purchase of defibrillators and ambulances has been budgeted in the City's Annual Operating Budget through Fiscal Year (FY) 2005/06. Capital funding for replacement vehicles is provided on a "pay as you go" basis, which means budgeting for fleet equipment needs in the year they are due to be replaced. Expenditures related to defibrillators and ambulances are covered by revenues collected through the City's Advanced Life Support/Ambulance Service.

Operating Budget Impact The change in budgeting these purchases in the capital budget beginning in FY2006/07 will result in a decrease in the service & supply and equipment budget in the Fire Department.

FY Initiated 2007

| Fund | Fund Source | Budget through | Est Balance | 2006/07 | 2007/08 | 2008/09 | 2009/10 | 2010/11 |
|-----------|------------------------|------------------|-------------|-----------|-----------|-----------|-----------|-----------|
| | | 6/2006 | 6/2006 | | | | | |
| 101 | GENERAL FUND | \$0 | \$0 | \$900,000 | \$900,000 | \$900,000 | \$900,000 | \$900,000 |
| | This Project Total | \$0 | \$0 | \$900,000 | \$900,000 | \$900,000 | \$900,000 | \$900,000 |
| | 2006-2011 Funding | \$4,500,000 | | | | | | |
| | Total Funding | \$4,500,000 | | | | | | |
| FY | 2006/07 Funding | \$900,000 | | | | | | |



Council District All
Neighborhood Area All
Planning Area All
Project Location Citywide

Project Number **FB86**

FIRE APPARATUS/EQUIPMENT

- 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 apparatus 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 has been budgeted in the City's Annual Operating Budget through Fiscal Year (FY) 2005/06. 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** The change in budgeting these purchases in the capital budget beginning in FY2006/07 will result in a decrease in the equipment budget line within the Fire Department's budget.
- FY Initiated** 2007

| Fund | Fund Source | Budget through | Est Balance | 2006/07 | 2007/08 | 2008/09 | 2009/10 | 2010/11 |
|-----------|------------------------|------------------|-------------|-----------|-------------|-------------|-------------|-------------|
| | | 6/2006 | 6/2006 | | | | | |
| 101 | GENERAL FUND | \$0 | \$0 | \$900,000 | \$1,200,000 | \$1,260,000 | \$1,200,000 | \$1,300,000 |
| | This Project Total | \$0 | \$0 | \$900,000 | \$1,200,000 | \$1,260,000 | \$1,200,000 | \$1,300,000 |
| | 2006-2011 Funding | \$5,860,000 | | | | | | |
| | Total Funding | \$5,860,000 | | | | | | |
| FY | 2006/07 Funding | \$900,000 | | | | | | |



Council District All
Neighborhood Area All
Planning Area All
Project Location Citywide

Project Number **FB87**