

EXECUTIVE SUMMARY SHEET
CITY OF SAN DIEGO

DATE ISSUED: February 27, 2009 REPORT NO:
 ATTENTION:
 ORIGINATING DEPARTMENT: Fire-Rescue
 SUBJECT: Fire Station Master Plan
 COUNCIL DISTRICT(S): All
 CONTACT/PHONE NUMBER: Fire Chief Tracy Jarman (619) 533-4301

REQUESTED ACTION: This is an informational item only. No action is required on the part of the Committee or the City Council.

STAFF RECOMMENDATION: Accept the Report.

EXECUTIVE SUMMARY: The Fire Station Master Plan (FSMP) is developed and maintained by the Fire-Rescue Department for fire station planning and prioritization purposes. It is referenced in the City's General Plan as a means of identifying the communities in which additional fire stations are needed to achieve service level objectives. The FSMP provides guidance through which planned development projects in underserved communities can be required to contribute their fair share of funding for the construction of these facilities. In addition, it allows the City to better plan for capital improvement project expenditures as well as ongoing staffing operating and maintenance costs associated with the addition of these fire stations.

The methodology used to prepare the FSMP was to evaluate each community on the basis of four principal risk factors: Response Time Compliance; Annual Incident Response Volume; Square Miles Protected and Firefighter to 1,000 Population.

Fire Station Master Plan - The FSMP consists of exiting fire station projects as well as communities that should be considered for future fire stations to meet the recommended emergency service delivery objectives.

Existing Projects- The following fire stations are various stages or planning or development and are funded by Development Impact Fees, Facilities Benefit Assessments, Tax Increment Revenues or the City's General Fund. Recommended priorities for funding/construction of these existing projects are detailed in the full Council Report. Not all projects listed have accrued sufficient funds to begin construction.

DIF/FBA/Tax Increment Funded Stations (7)

Community	CD	Response Time Challenges Noted on _____ min. Map	Assessment Factors Exceeded	Funding Source
Black Mountain Ranch (Sta. 48)	1	10 min.	3 of 4	FBA
Otay Mesa (Sta. 49)	8	9 min.	2 of 4	FBA
North University City	1	8 min.	4 of 4	DIF
Mission Valley (Sta. 45)	6	8 min.	3 of 4	DIF
East Village	2	7 min.	3 of 4	Tax Increment
Bayside	2	7 min.	3 of 4	Tax Increment
East Otay Mesa	8	7 min.	2 of 4	DIF

Fire and Lifeguard Facilities Bond Projects not Completed (2)

Community	CD	Response Time Challenges Noted on _____ min. Map	Assessment Factors Exceeded	Funding Source
Skyline North	4	8 min.	3 of 4	General Fund
Paradise Hills	4	8 min.	3 of 4	General Fund

Fire Stations Rebuilds – Various Funding Sources (7)

Community	CD	Funding Source
Rancho Bernardo (Sta. 33 remodel)	5	DIF
Downtown (Sta.1 rebuild)	2	CCDC
Hillcrest (Sta. 5 rebuild)	3	General Fund
City Heights (Sta. 17 rebuild)	3	General Fund
Kearny Mesa (Sta. 28 rebuild)	6	General Fund
Point Loma (Sta. 22 rebuild)	2	General Fund
Tierrasanta (Sta. 39 rebuild/relocation)	7	General Fund

Proposed Projects - It is proposed that as funds become available, additional fire stations be constructed in the following communities to address service level objectives:

Proposed Projects- Tier 1 (8 fire stations)

Community	CD	Response Time Challenges Noted on ___ min. Map	Risk Assessment Factors Exceeded	Funding Source
UCSD	1	10 min.	4 of 4	General Fund
San Pasqual Valley	5	10 min.	3 of 4	General Fund
South Scripps Ranch/Stonebridge	5	10 min.	3 of 4	General Fund
Torrey Hills	1	10 min.	3 of 4	General Fund
N. Rancho Bernardo	5	9 min.	3 of 4	General Fund
Serra Mesa	6	8 min.	3 of 4	General Fund
East Pacific Beach	2	8 min.	3 of 4	General Fund
Southwest Mira Mesa	5	8 min.	2 of 4	General Fund

Proposed Projects – Tier 2 (7 fire stations)

Community	CD	Response Time Challenges Noted on ___ min. Map	Risk Assessment Factors Exceeded	Funding Source
Emerald Hills/Encanto	4	7 min.	3 of 4	General Fund
W. Mission Valley	6	7 min.	3 of 4	General Fund
Navajo	7	7 min.	3 of 4	General Fund
Southpark	8	7 min.	3 of 4	General Fund
South Clairemont	6	7 min.	2 of 4	General Fund
Grantville	7	7 min.	2 of 4	General Fund
Liberty Station/NTC	2	7 min.	2 of 4	General Fund

FISCAL CONSIDERATIONS: The estimated one-time General Fund costs associated with constructing and equipping the 16 existing fire station projects is \$62M with an additional \$33M required for annual ongoing, staffing, operating and maintenance. The estimated General Fund costs of completing all proposed projects in the FSMP would be \$188M (one-time) and \$74 M (annual). These costs should be reviewed prior to project programming.

CONCLUSION: The FSMP provides a framework to address replacement of fire stations that are at the end of their life cycle as well as identifying communities in which fire stations should be built to address service demands created by growth. As this situation developed over several decades, and the cost of correcting the deficiencies will strain the City’s limited resources, it is appropriate that the corrective plan be phased in over a period of time. What is essential is that a plan is developed and shared with all the stakeholders so we can begin to address the shortfall in a common sense approach addressing the most pressing areas first.

Tracy Jarman, Fire Chief

Jay Goldstone, Chief Operating Officer