



THE CITY OF SAN DIEGO
REPORT TO THE CITY COUNCIL

DATE ISSUED: April 13, 2011 **REPORT NO:**

ATTENTION: Public Safety & Neighborhood Services Committee

SUBJECT: Citygate Working Group 5 Year Plan

REFERENCE: Citygate & Associates Fire Service Standards of Response Coverage
Deployment Study for the City of San Diego Fire-Rescue Department

REQUESTED ACTION:
Approve the recommendations found in the Conclusion of the report.

Introduction

The Citygate Report on fire safety was presented to the Public Safety and Neighborhood Services Committee (PS&NS) Wednesday, February 16, 2011. The report noted numerous deficiencies in the City's fire safety service levels. To create an implementation plan of the recommendations contained in the Report, the PS&NS Committee created the Citygate Working Group (CWG). The Working Group consisted of Councilmember Marti Emerald, Councilmember David Alvarez, Fire-Rescue Chief Javier Mainar, representatives from the Office of the Independent Budget Analyst (IBA), Office of the City Attorney and from San Diego City Firefighters, International Association of Firefighters Local 145.

The Working Group was tasked with examining the recommendations included in the Citygate Report and returning to the PS&NS Committee with a plan regarding how best to implement those recommendations. The Working Group has determined that the most effective way to move forward with the recommendations in the Citygate Report is to develop a five-year implementation plan of priority recommendations.

This report outlines a five-year schedule of the specific action items and costs to begin implementing the Citygate Report recommendations in Fiscal Year 2012. Recommendations that cost little or no money or have been deemed critical by the Working Group have been included in the FY2012 implementation and funding schedule.

Priorities as Recommended in the Citygate Report:

Some of the recommendations in this planning effort require minimal additional resources and can be worked on simultaneously. Others will take several fiscal years, both in time and funding. Citygate recommended two short-term priorities and one long-term priority:

Short-Term Priority One:

- ◆ Absorb the policy recommendations of this fire services study and adopt revised Fire Department performance measures to drive the deployment of firefighting and emergency medical resources.
- ◆ Create a task force to fully study the Fast Response Squad (FRS) concept. Bring forward an implementation pilot project and costs.

Short-Term Priority Two:

- ◆ Add back brownout engines per the priority methodology used in this study.
- ◆ Identify revenues to replace the failing fire station alerting system to ensure timely incident notification to emergency responders.
- ◆ Identify revenue sources to increase the Department's deployment system.
- ◆ Add additional primary engine and Fast Response Squads as revenues allow.

Long-Term Priority:

- ◆ Monitor the performance of the deployment system using adopted deployment measures and the methods in this study.

Citygate Estimated Operating & Capital Costs

If the City decides to add the enhancements as recommended by Citygate, the table below provides the associated annual estimated cost in FY 10-11 dollars:

Operating Macro Costs

Resource – Staff & Operating	Cost in \$ Millions	Quantity for 5-Minute Coverage @ 90%	Totals
2-FF Fast Response Squads	1.0	9	9.0
Single engine staffed station	2.2	6	13.2
Double staffed station	4.4	4	17.6
Batt Chief	0.53	2	1.1
Total			\$40.9

Capital Macro Costs

Resource	Cost in \$ Millions	Quantity for 5-Minute Coverage <i>a</i> 90%	Totals
Engine	0.78	10	7.8
Ladder	1.1	4	4.4
Fast Response Squad	0.4	9	3.6
Single station	7	6	42.0
Double station	8	4	32.0
Fast Response Squad Station	.5	9	4.5
Replace Fire Station Crew Alert System	3.4	-	3.4
Total			\$97.7

Priority Fire Station or Fast Response Squad Sites:

Below are the recommended new fire station or Fast Response Squad deployment sites identified in the Citygate Report to improve service in the identified gap areas, in priority order:

Citygate Priority	FRS Eligible	Sites <i>a</i> 5-min to 90%	Additive Population Per Gap 5-min	Additive Calls Per Gap 5-min
1	NO	Home Ave	10,271	683
2	NO	Paradise Hills (Double)	11,486	787
3	NO	College	6,729	403
4	NO	Skyline	19,803	1,384
5	YES	Encanto	9,715	710
6	NO	Stresemann / Governor	8,670	597
7	NO	Mission Bay / Pacific Beach	19,011	1,935
8	NO	UCSD (Double)	10,248	1,283
9	YES	Liberty Station	2,117	1,127
10	YES	University City	4,753	456
11	NO	Torrey	11,946	567
12	NO	Serra Mesa	15,646	1,553
13	NO	Mira Mesa	1,437	393
14	YES	East Otay	634	140
15	YES	Scripps Miramar	4,867	160
16	YES	San Pasqual	21	130
17	YES	Linda Vista	6,371	501
18	YES	Black Mountain Ranch	1,384	51
19	YES	Mission Valley (Double)	16,174	1,517
	9 FRS's	Total:	161,283	14,377

◆ Of these 19 sites, Citygate believes the first six are the most critical for new stations or FRS. Just these six sites would improve service to 66,674 residents and 4,564 delayed response time incidents. They are:

- Home Avenue
- Paradise Hills
- College
- Skyline
- Encanto
- Stresemann/Governor

- ◆ In addition the geographic and workload analysis concluded that the system needs more ladder truck and battalion chief coverage.
 - Four (4) additional ladder trucks
 - Two (2) additional field battalion chief units

Five Year Citygate Report Implementation Plan

Fiscal Year 2012

The Citygate Working Group recommends the City adopt the findings and recommendations of the Citygate report as its framework to address fire-rescue emergency service delivery deficiencies in the City. After additional consultation with Fire Chief Mainar, the Working Group makes the following recommendations for implementation in Fiscal Year 2012:

Citygate Recommendation #1: Adopt Revised Deployment Measures:

The City should adopt revised deployment measures to direct fire crew planning and to monitor the operation of the department. The measures should take into account a realistic company turnout time of 1:30 minutes and be designed to deliver outcomes that will save patients who are medically salvageable upon arrival; and to keep small, but serious fires from becoming greater alarm fires. Citygate recommends these measures be:

1.1 Distribution of Fire Stations: To treat medical patients and control small fires, the first-due unit should arrive within 7:30 minutes, 90 percent of the time from receipt of the 911 call in fire dispatch. This equates to 1-minute dispatch time, 1:30 minutes/seconds company turnout time and 5 minutes drive time in the most populated areas. No significant cost is associated with this recommendation.

1.2 Multiple-Unit Effective Response Force for Serious Emergencies: To confine fires near the room of origin, to stop wildland fires to under 3 acres when noticed promptly and to treat up to 5 medical patients at once, a multiple-unit response of at least 17 personnel should arrive within 10:30 minutes/seconds from the time of 911-call receipt in fire dispatch, 90 percent of the time. This equates to 1-minute dispatch time, 1:30 minutes/seconds company turnout time and 8 minutes drive time spacing for multiple units in the most populated areas. No significant cost is associated with this recommendation.

Citygate Recommendation #2: Adopt Fire Station Location Measures, Create Revised Fire Station CIP Projects: To direct fire station location timing and crew size planning as the community grows, adopt fire unit deployment performance measures based on population density zones in the table below. The more specific, measurable and consistent the policy is, the more it can be applied fairly to all uses and easily understood by a non-fire service user. Further, the Working Group determined that as part of this recommendation the City adopt a fire station

priority masterplan and create revised fire station construction CIP projects. No significant cost is associated with this recommendation.

Travel Time by Population Density per Square Mile

	Structure Fire Urban Area	Structure Fire Rural Area	Structure Fire Remote Area	Wildfires Populated Areas
	>1,000-people/sq. mi.	1,000 to 500 people/sq. mi.	500 to 50 * people/sq. mi.	Permanent open space areas
1 st Due Travel Time	5	12	20	10
Total Reflex Time	7.5	14.5	22.5	12.5
1 st Alarm Travel Time	8	16	24	15
1 st Alarm Total Reflex	10.5	18.5	26.5	17.5

* Less than 50 people per square mile there is acknowledgment that fire and EMS services are going to be substandard.

Citygate Recommendation #3: Aggregate Population Definitions: Where more than one square mile is not populated at similar densities, and/or a contiguous area with different zoning types aggregates into a population “cluster,” these measures can guide the determination of response time measures and the need for fire stations:

Area	Aggregate Population	First-Due Unit Travel Time Goal
Metropolitan	> 200,000 people	4 minutes
Urban-Suburban	< 200,000 people	5 minutes
Rural	500 - 1,000 people	12 minutes
Remote	< 500	> 15 minutes

No cost is associated with this recommendation.

Citygate Recommendation #4: Near Term Deployment Options: As the City struggles with the economic downturn, it should consider this phasing of deployment changes:

- Maintain the status quo
- Add back the 8 brownout engines
- Add back some of the 4-firefighter brownout engines as peak hour demand units*
- Implement gap area engines and/or Fast Response Squads.*

** Meet and confer on impacts, work schedules, position compensation.*

The Working Group determined that maintaining the status quo is unacceptable and that the restoration of some, if not all, of the eight browned out engines is a high priority. Each of the eight browned out units has an associated cost of \$1.4 million. The cost of restoring all browned out units is approximately \$11.5 million. The Working Group recommends restoration of all eight units in FY 2012.

Citygate Recommendation #6: Fire Engine Dispatch Process: The Department should improve the procedures to achieve a decrease of the dispatch queue time for the first responding engine company. No significant cost is associated with this recommendation.

Citygate Recommendation #8: Replace In-Station Alerting System (Phase I): The City should replace the 21-year-old fire crew in-station alerting system at an approximate cost of \$3.4 million. This will improve response times via a one-time capital expense without adding any more response crews. The Working Group has determined that the replacement of the In-Station Alerting System is a top priority and should be funded in Fiscal Years 2012 and 2013, as it is anticipated that purchasing, installing and implementing the system will take approximately two years. Total estimated cost of the In-Station Alerting System is \$3.4 million, resulting in a cost of \$1.7 million in FY2012 and \$1.7 million in FY2013.

Citygate Recommendation #5: Adopt the Priority Criteria of the Citygate Study for Where to Add Resources: Citygate recommends:

- 10 additional 4-firefighter staffed engine companies
- 9 new “Fast Response Squads”
- 4 additional aerial ladder trucks
- 2 additional field battalion chiefs.

The Working Group determined that the addition of these extra resources should be implemented in future Fiscal Years while the priority criteria are adopted in FY2012.

Citygate Recommendation #7: Fast Response Squads (FRS): The Department should immediately begin detailed planning to fully design and cost a pilot program of two-firefighter FRS’ to assist in smaller deployment gaps where there are high simultaneous incident workloads. Unit type and capabilities are defined in Section 2.7.9 of the Citygate Report.

The Working Group determined that designing and implementing a pilot program for a FRS is an innovative idea that should be pursued. The Working Group recognized an opportunity to fund such a program through the City's marketing partnership program and is recommending that the City pursue a partnership that would fund 100% of a pilot program's cost. The estimated cost of a pilot program is \$800,000-\$1 million. This cost to the City could be significantly reduced or cost neutral if it is successful in identifying a sponsor or donor for the program.

It should also be noted that although the Working Group supports a pilot program, it recognizes that a FRS cannot be deemed as an acceptable replacement for the current browned out engines or the need for future engines. The Working Group recommends the pilot program be placed in Encanto, which is the first FRS eligible location on the Citygate Report fire station site list. If the pilot program is deemed effective, it is recommended that additional FRS units be funded in conjunction with the completion of the following Citygate priority fire station sites: #9 Liberty Station, #10 University City, #14 East Otay, #15 Scripps Miramar, #16 San Pasqual, #17 Linda Vista, #18 Black Mountain Ranch, and #19 Westside Mission Valley.

Purchase of Truck Company and Fire Apparatus of Eastside Mission Valley Fire Station #45

\$1.1 million needs to be identified for the acquisition of fire apparatus.

Citygate Fire Station Priority List: Funding for Design & Planning of Home Ave Fire Station: Citygate identified a list of nineteen sites for new fire stations or Fast Response Squad (FRS) deployments, six of which were deemed critical. The Working Group recommends construction and staffing of at least five of the six sites by FY2017. In FY2012, it is recommended that the City fund the design and planning of Citygate's #1 priority site, Home Avenue. The approximate cost of the design and planning stage is \$750,000.

FY2012 Funding Recommendations Matrix

Recommendation#	Issue	Cost	Action
FY2012			
1	Adopt Revised Deployment Measures	0	Administrative
2	Adopt Fire Station Location Measures, Create Revised Fire Station CIP Projects	0	Administrative
3	Adopt Aggregate Population Definitions	0	Administrative
6	Review & Adopt Dispatch Processes Improvement	0	Administrative
5	Adopt the Priority Criteria of Citygate Study for Where to Add Resources	0	Administrative
7	Direct CPP to find a 100% pay partner for FRS Pilot Program. Fire Chief to map out program & costs, CPP	0	TBD

	to deliver 100% sponsorship. Develop Vehicle specifications & operating procedures (anticipated cost \$800,000-\$1 million)		
4	Add back the 8 browned out engines (\$1.4 M for each unit restored)	11.5 M	Council/Budget Action
8	Replace in-station alerting System (Phase I)	1.7 M	Council/Budget Action
CWG	Purchase of Truck Company and Fire Apparatus (1.1M) for Eastside Mission Valley Fire Station	1.1 M	Council/Budget Action
CWG	Funding for design & planning of Home Ave Fire station (CG #1)	.75 M	Admin/Council
	TOTAL FY2012	\$15.05 M	

Fiscal Year 2013

The Citygate Working Group recommends the City adopt the following recommendations in Fiscal Year 2013:

Citygate Recommendation #8: Replace In-Station Alerting System (Phase II): As discussed in the FY2012 recommendations, the second half of the funding to complete the implementation of the In-Station Alerting System should be prioritized. Again this will improve response times without adding any more response crews. Total estimated cost of the In-Station Alerting System for FY2013 is \$1.7 million.

Completion of Eastside Mission Valley Fire Station #45: The Working Group viewed the completion of the Eastside Mission Valley Fire Station #45 crucial to fire safety in a densely populated area that currently does not have a permanent fire station. This site was not listed in the Citygate report as it was already slated for development. Much of the funding for the construction of this site is in place, however a \$3 million funding gap exists, which does not include the acquisition of fire apparatus. Currently, the update of construction drawings by WLC Architects to comply with current building codes and LEED requirements are scheduled to be completed by August 2011. Annual staffing operating and maintenance costs of \$2.2 million must also be appropriated. The total cost for completion of the construction and staffing in FY2013 of the Eastside Mission Valley Fire Station #45 is \$5.2 million.

Citygate Fire Station Priority List: Funding for Construction of Home Avenue Fire Station: Per the Working Group's commitment to implementing Citygate's priority fire station list, it is recommended that the City fund the construction of the #1 priority site, Home Avenue in FY2013. The approximate cost of the land acquisition and construction stage is \$8M.

Citygate Fire Station Priority List: Funding for Capital of Engine for Home Ave Fire Station: The Home Avenue Fire Station will require approximately \$780,000 for an engine.

Citygate Fire Station Priority List: Funding for Design & Planning of Paradise Hills Fire Station: Per the Working Group's commitment to implementing Citygate's priority fire station

list, it is recommended that the City fund the Design & Planning of the #2 priority site, Paradise Hills in FY2013. The approximate cost of the design and planning stage is \$750,000.

Citygate Recommendation #5: Funding for Field Battalion Chief Unit: A battalion chief manages a major unit of the Fire Department, directing the staff, equipment and activities of that unit and performs related work as required. A battalion chief receives general direction from the Fire Chief and provides direct supervision to Fire Captains and support staff. The Citygate Report measured the battalion chief unit coverage for the first alarm at minutes of travel, determined it was incomplete and recommended the addition of two additional battalion chief units. The Working Group agrees with this finding and recommends funding for one unit in FY2013 at an estimated cost of \$530,000.

FY2013 Funding Recommendations Matrix

Recommendation#	Issue	Cost	Action
FY2013			
8	Replace in-station alerting System (Phase II)	1.7 M	Council/Budget Action
CWG	Completion of Eastside Mission Valley Fire Station #45	3.0 M	Administrative
CWG	Funding for staffing (\$2.2M) of Eastside Mission Valley Fire Station #45	2.2M	
CWG	Funding for Construction of Home Ave Fire Station (CG #1)	8M	Council/Budget Action
CWG	Funding for Capital of Engine for Home Ave Fire Station	.78M	Council/Budget Action
CWG	Funding for design & planning of Paradise Hills Fire station (#2)	.75 M	Council/Budget Action
5	Funding for Chief Battalion Unit	.53 M	Council/Budget Action
	TOTAL FY2013	\$16.96 M	

Fiscal Year 2014

The Citygate Working Group recommends the City adopt the following recommendations in Fiscal Year 2014.

Citygate Fire Station Priority List: Funding for Staffing of Home Ave Fire Station: The Home Avenue Fire Station will require approximately \$2.2 million annually for full staffing, operations and maintenance costs.

Citygate Fire Station Priority List: Funding for Construction of Paradise Hills Fire Station: Per the Working Group’s commitment to implementing Citygate’s priority fire station list, it is recommended that the City fund the construction of the #2 priority site, Paradise Hills in FY2014. The approximate cost of the land acquisition and construction stage is \$8M.

Citygate Fire Station Priority List: Funding for Capital of Engine for Paradise Hills Fire Station: The Paradise Hills Fire Station will require approximately \$780,000 for an engine.

Citygate Recommendation #5: Funding for Acquisition and Staffing of One Aerial Ladder Truck: The Citygate Report concluded a need for improved truck coverage and recommended four additional aerial ladder trucks be acquired. Due to the fact that Paradise Hills is slated as a double fire station, it will require an aerial ladder truck. Acquisition of the truck will cost approximately \$1.1 million. The Working Group agrees with this finding and recommends funding for one aerial ladder truck in FY2014 at an estimated cost of \$1.1 million.

Citygate Fire Station Priority List: Funding for Design & Planning of College Avenue Fire Station: Per the Working Group’s commitment to implementing Citygate’s priority fire station list, it is recommended that the City fund the Design & Planning of the #3 priority site, College Ave in FY2014. The approximate cost of the design and planning stage is \$750,000.

FY2014 Funding Recommendations Matrix

Recommendation#	Issue	Cost	Action
FY2014			
CWG	Completion of Home Ave Fire Station (CG #1)	0	Council/Budget Action
CWG	Funding for Staffing of Home Ave Fire Station (CG #1)	2.2 M	Council/Budget Action
CWG	Funding for Construction of Paradise Hills Fire station (CG #2)	8M	Council/Budget Action
CWG	Funding for Capital of Engine for Paradise Hills Fire Station (CG#2)	.78 M	Council/Budget Action
CWG	Funding for Capital of Aerial Ladder Truck for Paradise Hills Fire Station (CG#2)	1.1 M	Council/Budget Action
CWG	Funding for design & planning of College Ave Fire station (CG #3)	.75 M	Council/Budget Action
	TOTAL FY2014	\$12.83 M	

Fiscal Year 2015

The Citygate Working Group recommends the City adopt the following recommendations in Fiscal Year 2015:

Citygate Fire Station Priority List: Funding for Staffing of Paradise Hills Fire Station: The Paradise Hills Fire Station will require approximately \$4.4 million annually for full staffing of an engine and aerial ladder truck in FY2015.

Citygate Fire Station Priority List: Funding for Construction of College Avenue Fire Station: Per the Working Group’s commitment to implementing Citygate’s priority fire station list, it is recommended that the City fund the construction of the #3 priority site, College Ave in FY2014. The approximate cost of the land acquisition and construction stage is \$8M.

Citygate Fire Station Priority List: Funding for Capital of Engine for College Avenue Fire Station: The College Avenue Fire Station will require approximately \$780,000 for an engine.

Citygate Fire Station Priority List: Funding for Design & Planning of Skyline Hills Fire Station: Per the Working Group’s commitment to implementing Citygate’s priority fire station list, it is recommended that the City fund the Design & Planning of the #4 priority site, Skyline Hills in FY2015. The approximate cost of the design and planning stage is \$750,000.

Citygate Working Group Recommendation: Funding for Fire Academy: As fire stations from the Citygate priority list are constructed and open, additional staffing will be required. Each station will require 12-24 firefighters, and thus necessitate funding fire academies to provide enough fire fighters to staff new and existing stations. With the anticipated completion of the Paradise Hills station in FY2015 an academy will be required to meet staffing needs. The approximate cost of funding one academy is \$750,000.

FY2015 Funding Recommendations Matrix

Recommendation#	Issue	Cost	Action
FY2015			
CWG	Completion of Construction of Paradise Hills Fire station (CG #2)	0	Council/Budget Action
CWG	Funding for Staffing of Paradise Hills Fire Station (CG #2)	4.4 M	Council/Budget Action
CWG	Funding for Construction of College Ave Fire station (CG #3)	8M	Council/Budget Action
CWG	Funding for Capital of Engine for College Ave Fire Station (CG #3)	.78 M	Council/Budget Action
CWG	Funding for design & planning of Skyline Hills Fire Station (CG #4)	.75 M	Council/Budget Action
CWG	Funding of 1 year of Fire Academy	.75M	Council/Budget Action
	TOTAL FY2015	\$14.68 M	

Fiscal Year 2016

The Citygate Working Group recommends the City adopt the following recommendations in Fiscal Year 2016:

Citygate Fire Station Priority List: Funding for Staffing of College Avenue Fire Station: The College Avenue Fire Station will require approximately \$2.2 million annually for full staffing in FY2016.

Citygate Fire Station Priority List: Funding for Capital of Engine for Skyline Hills Fire Station: The Skyline Hills Fire Station will require approximately \$780,000 for an engine.

Citygate Fire Station Priority List: Funding for Construction of Skyline Hills Fire Station: Per the Working Group’s commitment to implementing Citygate’s priority fire station list, it is recommended that the City fund the construction of the #4 priority site, Skyline Hills in FY2014. The approximate cost of the land acquisition and construction stage is \$8M.

Citygate Fire Station Priority List: Funding for Design & Planning of Stresemann/Governor Fire Station: Per the Working Group’s commitment to implementing Citygate’s priority fire station list, it is recommended that the City fund the Design & Planning of the #5 priority site, Stresemann/Governor in FY2016. The approximate cost of the design and planning stage is \$750,000.

FY2016 Funding Recommendations Matrix

FY2016			
CWG	Completion of Construction of College Ave Fire Station (CG #3)	0	Council/Budget Action
CWG	Funding for Staffing of College Ave Fire Station (CG #3)	2.2 M	Council/Budget Action
CWG	Funding for Capital of Engine for Skyline Hills Fire Station (CG #4)	.78M	Council/Budget Action
CWG	Funding for Construction of Skyline Hills Fire station (CG #4)	8M	Council/Budget Action
CWG	Funding for design & planning of Stresemann/Governor Fire station (CG #5)	.75 M	Council/Budget Action
TOTAL FY2016		\$11.73 M	

Fiscal Year 2017 & Beyond

The Citygate Working Group recommends the City adopt the following recommendations in Fiscal Year 2017 and the following years. As the 5-Year Plan is updated annually, additional recommendations from this section may have been adopted in earlier years.

Citygate Recommendation #5: 6 Additional Staffed Engine Companies: In years FY2012-FY2016, the Working Group recommends adding one new fire station every year. The City will need to begin construction on one additional station starting in 2017 and continue the process

annually. Upon completion the additional fire stations will require approximately \$2.2 million annually for full staffing of engine companies.

Citygate Recommendation #5: 3 Additional Staffed Aerial Ladder Trucks: The Citygate Report concluded a need for improved truck coverage and recommended four additional aerial ladder trucks be acquired. The Working Group agrees with this finding and recommends funding of one aerial ladder truck in FY2014. This will require the addition of three more aerial ladder trucks in FY2017 or later at an estimated cost of \$1.1 million each and annual staffing of 2.2 million each.

Citygate Recommendation #7: 8 Additional 2 Firefighter Fast Response Squad Stations with Opening of Associated Fire Stations (5, 9, 10, 14-19): As previously stated, the Working Group determined that designing and implementing a pilot program for a Fast Response Squad is an innovative idea that should be pursued. The estimated cost of a FRS with full staffing is \$1.9 million. If the FRS pilot program proves successful in the Encanto area, it is recommended that additional Fast Response Squads are funded in conjunction with specific fire stations as recommended in the Citygate report. Of the recommended new fire stations, this includes #9 Liberty Station, #10 University City, #14 East Otay, #15 Scripps Miramar, #16 San Pasqual, #17 Linda Vista, #18 Black Mountain Ranch, and #19 Westside Mission Valley. It is anticipated that the Liberty Station fire station would be the next eligible FRS location.

Citygate Working Group Recommendation: Plan for additional Fire Stations: Citygate identified a list of nineteen sites for new fire stations or Fast Response Squad (FRS) deployments, six of which were deemed critical. In FY2017, it is recommended that the City fund the construction of one site and continue the process of constructing a new station annually until all sites have been developed. The approximate cost of the land acquisition and construction per year is \$8M.

Funding of Future Years of Fire Academy: As fire stations from the Citygate priority list are constructed and opened, additional staffing will be required for each. Each station will require 12-24 firefighters, and thus necessitate funding fire academies to add new fire personnel while also addressing normal employee attrition.

Citygate Recommendation #5: Funding for Field Battalion Chief Unit: A battalion chief manages a major unit of the Fire Department, directing the staff, equipment and activities of that unit and performs related work as required. A battalion chief receives general direction from the Fire Chief and provides direct supervision to Fire Captains and support staff. The Citygate Report measured the battalion chief unit coverage for the first alarm at minutes of travel, determined it was incomplete and recommended the addition of two additional battalion chief units. The Working Group agrees with this finding and recommends funding for one unit in FY2013. The City will need to add another Battalion Chief Unit at an estimated cost of \$530,000.

Additional Considerations:

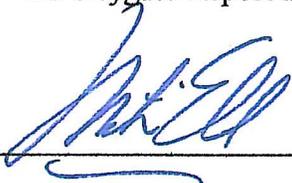
The Working Group also identified additional items that should be considered in conjunction with the above recommendations.

1. Although not included in the Citygate Report, the refurbishing/redesigning of current outdated fire stations (Fire Stations #5, #17, #22 & #39) may need to be considered in the five-year plan:
 - Fire Station #5 (Hillcrest): Redesign/refurbishment is estimated to cost approximately \$9,070,000, which includes the design, construction, temporary displacement, \$1,065,000 for apparatus, FF&E and public art. Total: \$10,135,000 (fully funded)
 - Fire Station #17 (City Heights): Redesign/refurbishment is estimated to cost approximately \$8,720,000, which includes the design, construction, temporary displacement, \$750,000 for apparatus, FF&E and public art. Total: \$9,470,000 (fully funded)
 - Fire Station #22 (Point Loma): Redesign/refurbishment is estimated to cost approximately \$5,638,000, which includes design, construction, temp. displacement, FF&E, public art. Total: \$5,638,000 (partially funded)
 - Fire Station #39 (Tierrasanta): No cost estimate available. However, for a brand new facility, the cost may be similar to Fire Station # 5 and #17.
2. The Bayside Station Fire Station is scheduled to open in FY2013. This station is fully funded; however, no funding for staffing (\$4.4M) has been identified. The Committee may want to add this to the five-year plan.
3. The Working Group recommends continuing with the development of the East Village and Oceanview Hills fire stations as planned.
4. The sale of fire equipment and vehicles that have reached the end of their useful life could produce additional revenue that can be used to acquire new and updated equipment. These older vehicles are sent to auction and last year generated an additional \$24,750 in revenue. Due to the advanced age of the vehicles (late 1970's-early 1980's) sold last year, it is anticipated that as the city begins selling newer vehicles that are still operational greater returns can be anticipated.
5. In order to consolidate and minimize costs to the greatest extent possible, the City should explore the possibility of Multiple Award Construction Contract (MACC) when funding the construction of multiple fire stations.

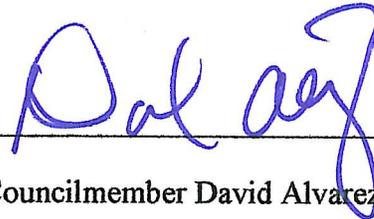
Conclusion

Through a collaborative process, the Working Group has created an action plan to implement the recommendations in the Citygate Report. The proposed Five-Year Plan aims to bring fire safety levels in the city up to the standards San Diegans expect from their government and fire-rescue safety personnel. As such, the Working Group recommends that the PS&NS Committee take the following actions:

1. Adopt and Recommend City Council approval of the Resolution accepting the Citygate Report as the City's framework to address fire-rescue service deficiencies in the City, accept the Working Group's proposed Five-Year Plan to correct those deficiencies, and request the Mayor to include the Working Group's Five-Year Plan into the City's Five-Year Financial Outlook;
2. That the recommendations for FY2012 in the Working Group's Five-Year Plan be incorporated into the FY2012 budget by the City Council;
3. Require that on an annual basis Fire-Rescue Department update the Five-Year Plan at the beginning of each fiscal year and present the revised plan to the PS&NS Committee for approval by February 15 and the PS&NS make recommendations to the City Council, prior to April 15;
4. Request that each updated Five-Year Plan be included in the Mayor's 5-Year Financial Outlook;
5. Direct staff to create a revised fire station CIP list that follows the framework laid out by the Citygate Report and the Citygate Working Group's Five- Year Implementation Plan.



Councilmember Marti Emerald



Councilmember David Alvarez