

DATE ISSUED: March 12, 2004 **REPORT NO.** 04-057

ATTENTION: Public Safety and Neighborhood Services Committee
Agenda of March 17, 2004

SUBJECT: Comprehensive Public Safety Needs Assessment

REFERENCE: Public Safety Action Plan Report, PS&NS Committee Meeting of
February 11, 2004
Initial 30-Day Post-Fire Overview, Manager's Report 03-242 dated
December 3, 2003

SUMMARY

THIS IS AN INFORMATION ITEM ONLY. NO ACTION IS REQUIRED ON THE PART OF THE COMMITTEE OR THE CITY COUNCIL.

BACKGROUND

During the last year in an effort to focus on specific public safety issues, the Public Safety and Neighborhood Services (PS&NS) Committee requested and reviewed numerous reports from the Fire-Rescue and Police departments regarding needs in areas such as fleet, communications, deferred maintenance, hiring and attrition, and general departmental funding. The committee's review of these issues culminated in preparation of a Public Safety Action Plan, presented by the City Manager at the February 11, 2004 PS&NS meeting, to address the issues beginning with the City's FY 2005 budget. Concurrent with the Committee's process the devastating wildfires occurred and drew additional attention to public safety needs. Following the fires, the City Manager prepared a 30-Day Post-Fire Overview report, which included a commitment to provide a comprehensive public safety needs assessment. This commitment was reiterated during the February 11, 2004 PS&NS meeting discussion of the Public Safety Action Plan.

While the Public Safety Action Plan outlined steps to tackle the most immediate needs

recognized by the departments and respond to specific direction from the committee, both Fire-Rescue and Police have additional needs, many of which have been identified and explained in great detail in the recent reports presented to PS&NS. This report is not necessarily new information, but a consolidated look at the needs of the public safety departments. Though this needs assessment begins with Fiscal Year 2005, the vast majority of these needs will not be addressed in the upcoming budget. New revenues will ultimately be required to cover these public safety expenses. Another report will be presented at a future date to provide specific information on new revenue options.

DISCUSSION

As outlined in the Public Safety Action Plan report, the cost of providing City services has outpaced General Fund revenue growth. The State of California has diverted property tax increment from the City to the Educational Revenue Augmentation Fund and has withheld vehicle license fee backfill, grants and redevelopment funds from the City. Additionally, San Diego has historically had a comparatively low tax-related revenue base. The operating philosophy of the City has been to live within its means, even in difficult times. Expenditure reductions have been required during the last several years to balance the budget though departments' operating needs have not diminished. The result of these revenue losses and budget reductions is an increase in unmet needs, particularly for public safety departments.

Overview

The Police and Fire-Rescue departments have assessed departmental operations and worked with the employee labor organizations to comprehensively identify funding needs. Spreadsheets have been prepared to summarize the information and project needs for the next five years. The spreadsheets contain costs and indicate whether an item is a one-time expense or an ongoing need. Narrative explanations accompany the spreadsheets for clarification purposes and all of this information is provided in its entirety as attachments to this report, which is essentially a brief introduction. The attachments, intentionally, comprise most of the substantive information.

The public safety needs fall into eight broad categories including Personnel, Communications, Information Technology, Supplies and Services, Equipment, Fleet, Facilities, and Emergency Preparedness/Homeland Security. The Fire-Rescue Department funding needs include those associated with Lifeguard Services and total \$159 million over the five year period. The Police Department funding needs total \$186 million for the five year period. The Public Safety Communications Project (PSCP) is explained separately below and is not included in these totals. The total cost of the PSCP is \$133 million. All summed, new public safety funding needs are \$478 million.

As stated above, the Fiscal Year 2005 budget will address only a portion of the public safety needs. Additional revenues will ultimately be required to fund public safety and revenue options will be presented at a later date in a separate report focused on long-term funding solutions. Proposition C, the Transient Occupancy Tax (TOT) increase, had

been intended to provide some funding for Fire-Rescue facilities, equipment and infrastructure, and Police facilities and equipment. The expenses that were to be funded by that measure, which failed to pass on March 2, 2004, are reflected in the attached needs assessments and will be incorporated into the long-term funding plan.

Public Safety Communications Project

As indicated above, the PSCP needs are not reflected individually within either public safety department’s attachments, but are instead explained here. This project benefits both departments thus it is easier to outline the needs in consolidated fashion rather than associated with each department individually.

The City’s four major public safety wireless communications systems are the 800 MHz Radio Network, the Mobile Data Terminal (MDT) Network, the Microwave Network, and the Paging Network. These systems are now at the end of their service and maintenance lifecycle. They must be replaced over the next several years in order to ensure that this mission-critical wireless infrastructure will remain reliable, now and in the future.

The first step in the planning process for replacing these systems was the development of a Wireless Communications Long-Term Plan. The Wireless Plan was presented to the Public Safety & Neighborhood Services Committee on September 10, 2003. (See CMR 03-181). The consultant that assisted the City in developing the Wireless Plan recommends the City implement a number of key strategic public safety initiatives. These initiatives are proposed to be implemented over a period of years in a carefully coordinated project to be known as the Public Safety Communications Project (PSCP).

PSCP Needs

	<u>Cost Estimate*</u>
<u>In-Progress:</u>	
Update City Paging Network (funded)	\$325,000
Microwave Network interim repairs (funded)	353,000
 <u>Short Term (FY 04-05):</u>	
1. Microwave Replacement & Expansion	3,000,000
2. Interim steps: MDT Migration-PD (remaining portion)	2,500,000
3. Interim steps: MDT Migration-FD	4,500,000
 <u>Intermediate Term (FY 06-09):</u>	
1. Voice Radio Network & Control Equipment	72,000,000
2. Public Safety Dispatch Facility	21,000,000
3. Permanent steps: MDT Network Replacement	9,000,000
4. PD & FD Computer Aided Dispatch (CAD) Systems	13,000,000
5. Improved Communications Technical Support Capabilities	750,000
6. Fire Station Alerting Network/Hardware	2,000,000

Long Term (FY 10)

1. Convert Existing Fire Communications Center to
Public Service 3-1-1 call center/backup Public Safety
Communications/Training Facility 5,000,000

Total Estimated Cost* **\$133,428,000**

*Projected cost is high level estimate and does **not** include additional internal staff support for the PSCP project which will be proposed beginning in FY 2005.

There may be possible coordination opportunities between the PSCP and a potential regional joint transportation and public safety operations center. This project, currently referred to as JTOC (Joint Transportation Operations Center), is in its very early definition stage. At this point, discussions with local agencies are exploring the possibility of establishing an operations center that coordinates transportation, public safety and security services through integration and consolidation of functions. Should the JTOC concept move forward, there may be associated needs, some of which could overlap with the PSCP. Staff of each project is aware of the other and will keep in contact while moving forward.

Other

At previous PS&NS committee meetings, questions were raised which require follow-up responses. Two of the issues are addressed in the section that follows.

Personnel Costs for CEQA Review

During discussion of the Public Safety Action Plan report on February 11, 2004, an issue was raised about ensuring that personnel is available for Fire-Rescue and Police CEQA review of new projects. Fire-Rescue has sufficient personnel in place under the current guidelines to conduct CEQA review of project plans. Should the guidelines change and result in workload increases, Fire-Rescue Department may require an additional staff position, which is not currently reflected in the attached needs assessment. Similarly, current Police staff can handle the CEQA reviews as well.

Fire-Rescue Department 5-Minute Response Time

An issue arose at the January 28, 2004 PS&NS Committee meeting following Fire-Rescue Department's presentation regarding response times. The City Manager was asked to provide a plan for accomplishing the national Fire Protection Associations' recommended five-minute fire and medical emergency response time. San Diego Fire-Rescue is currently participating in the Fire Accreditation process, including a detailed risk assessment and analysis of standards of coverage. This 18-month process will clearly identify how many more fire stations, fire engines, truck companies, medical units and field personnel are required to provide an improved level of service to our communities. This analysis will be based on the National Standard of a five-minute

response time criteria for first responders. Initial estimates have identified the need for at least 11 new engine companies, three truck companies and two additional battalions to bring the department to 1979 levels of service based on population growth. At a minimum, these additional resources have been included in Fire-Rescue's Needs Assessment and phased in over the next five years. This does not address the specific resource needs that will be required to comply with the National Standard of a five-minute response time criteria. The Fire-Rescue Department will return with a detailed plan and recommendations following completion of the Accreditation Study in February 2005.

Next Steps

Now that a comprehensive needs assessment has been conducted, the next step is to develop a long-term funding plan. As indicated previously, significant new and reliable revenues will be the key to an ongoing solution for the City's public safety issues. The City Manager will explore revenue options and prepare a report to present ideas to the City Council as soon as possible.

Respectfully submitted,

Jeff Bowman
Fire Chief

William Lansdowne
Police Chief

Approved: Bruce A. Herring
Deputy City Manager

BH/LKC

- Attachments: 1. [Fire-Rescue Department Narrative](#)
2. [Fire-Rescue Department Spreadsheets](#)
3. [Police Department Narrative](#)
4. [Police Department Spreadsheets](#)