



THE CITY OF SAN DIEGO
REPORT TO THE CITY COUNCIL

DATE ISSUED: February 3, 2016 REPORT NO: 16-010
ATTENTION: Public Safety and Livable Neighborhoods Committee
SUBJECT: Annual Update on Citygate Recommendations Implementation Plan to Improve Fire-Rescue Emergency Response Capabilities
REFERENCE: None

REQUESTED ACTION

This is an informational item only. No action is required by the Committee or the City Council.

STAFF RECOMMENDATION

This is an informational item only. No action is required by the Committee or the City Council.

EXECUTIVE SUMMARY/BACKGROUND

The Citygate Report on fire safety was presented to the Public Safety and Neighborhood Services Committee (PS&NS) in February 2011. The report noted several challenges in the Fire-Rescue Department's ability to provide emergency service delivery within nationally recognized best practice response times. This deficiency is attributable to a shortage of response resources that accrued over several decades, and other operational issues. Citygate made several recommendations to address these challenges over time.

To create an implementation plan for the recommendations contained in the report, the PS&NS Committee empaneled the Citygate Advisory Working Group (CWG). The CWG 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 Local 145.

The CWG developed an Implementation Plan outlining specific actions steps to be taken over a five-year schedule to address the Citygate recommendations. This Implementation Plan was presented to the full City Council for consideration on November 15, 2011 and was adopted by the City Council by a unanimous vote.

This annual report to PS&LN on the status of the Implementation Plan is required under the adopted Plan to be provided to the Committee by July 31 so the Committee may make any recommendations to

the City Council by September 30. This year the Committee requested an update report to be presented at its February 2016 meeting.

IMPLEMENTATION PLAN STATUS

The Implementation Plan for year 1 began mid-year FY12 and called for specific action steps to implement eight recommendations made by Citygate and two related implementation actions developed by the CWG. Year 2 (FY13) thru Year 5 (FY16) items and progress are listed in the subsequent tables. Any recommendations that have not yet been implemented are explained in the text that follows each table:

STATUS OF YEAR 1 (FY12) RECOMMENDATION IMPLEMENTATION

Rec. #	Description	Cost (\$)	Funding Gap	Action Needed	Status
1	Adopt revised deployment measures	0	0	None	Completed
2	Adopt fire station location measures, create revised fire station CIP projects	0	0	None	In Process
3	Adopt aggregate population definitions	0	0	None	Completed
4	Add back the 8 browned out engines	11.5M	0	None	Completed
5	Adopt the priority criteria of Citygate Study for where to add resources	0	0	None	Completed
6	Review and adopt dispatch process improvement	0	0	Administrative	On-going
7	Direct City Corporate Partnership (CCP) to find a 100% pay partner for Fast Response Squad (FRS) Pilot Program. Fire Chief to map out program elements, costs and develop vehicle specifications and operating procedures. CCP to deliver 100% sponsorship.	.6M	0	None	Completed (partnership funding could not be developed)
8	Replace fire station alerting system (Phase 1)	1.7M	0	None	Completed
CWG 1	Purchase of truck apparatus for Eastside Mission Valley fire station (Sta. 45)	1.1M	0	None	Completed
CWG 2	Funding for land, design, and planning of Home Ave. Fire Station	2M	0	None	In Process
Funding Needed to Complete Implementation of Year 1			0		

Recommendation #2 – All elements have been completed with the exception of revising the CIP projects to include all Citygate stations. Projects with full or partial funding have been established as CIPs, projects absent any funding cannot advance prior to funding being identified. All Community Plan Updates are now reviewed by the Department to ensure required fire stations are included in the Facility Financing Plans.

Recommendation #6 –A process change was implemented to speed the dispatch of first responders to medical incidents. This has resulted in a 42 second improvement in response times. The station

alerting system is now in place and has provided improved and alert reliability. Lastly, real-time response time compliance software called FirstWatch has been purchased and configured to better monitor and address response time performance issues.

Recommendation #7 – While Corporate Partnership funding could not be secured, this pilot program was funded through the FY15 budget process. It is further discussed in the FAST RESPONSE SQUAD (FRS) PILOT PROGRAM section of this report below.

Recommendation #8 – This project is complete.

Recommendation #CWG 1 – Fire Station 45 construction bid came in lower than expected which allowed for the Truck to be purchased inside of the CIP.

STATUS OF YEAR 2 (FY13) RECOMMENDATION IMPLEMENTATION

Rec. #	Description	Cost (\$)	Funding Gap	Action Needed	Status
5	Funding for Battalion Chief Unit	.5M	.5M	Council-Budget	Pending
8	Replace fire station alerting system (Phase II)	2.6M	0	None	Completed
CWG 3	Completion of Eastside Mission Valley Fire Station	11M	0	None	Completed
CWG 4	Funding for staffing of Eastside Mission Valley Station	2.2M	0	None	Completed
CWG 5	Funding for construction of Home Avenue Fire Station	8M	8M	Council-Budget	Pending
CWG 6	Funding for purchase of fire engine for Home Avenue Fire Station	.8M	.8M	Council-Budget	Pending
CWG 7	Funding for land, design, and planning for Paradise Hills Fire Station	2M	2M	Council-Budget	Pending
Funding Needed to Complete Implementation of Year 2			11.3M		

Recommendation #5 – This staffing is not needed until more units are added. The request is delayed pending the building out of the new fire stations.

Recommendation #CWG 5 – Department will request through the ongoing capital bonding to fund this station construction.

Recommendation #CWG 6 – Will request funding in the annual budget process once station construction funding is allocated.

Recommendation #CWG 7 – Funding has not yet been identified.

YEAR 3 (FY14) RECOMMENDATION IMPLEMENTATION

Rec. #	Description	Cost (\$)	Funding Gap	Action Needed	Status
CWG 8	Funding for Staffing of Home Ave Fire Station	2.2M	2.2M	Council-Budget	Pending

CWG 9	Funding for construction of Paradise Hills Fire station	8M	8M	Council-Budget	Pending
CWG 10	Funding of Engine for Paradise Hills Fire Station	.8M	.8M	Council-Budget	Pending
CWG 11	Funding for Aerial Ladder Truck for Paradise Hills Fire Station	1.2M	1.2M	Council-Budget	Pending
CWG 12	Funding for land, design, and planning of College Ave Fire Station	2M	2M	Council-Budget	Pending
Funding Needed to Complete Implementation of Year 3			14.2M		

Recommendation #CWG 8 – This item is in the 5 Year Outlook; will seek funding when construction is identified and completion date known.

Recommendations #CWG 9-12 – Funding has not yet been identified; all of the capital projects have been placed in the 5 Year CIP Outlook.

YEAR 4 (FY15) RECOMMENDATION IMPLEMENTATION

Rec. #	Description	Cost (\$)	Funding Gap	Action Needed	Status
CWG 13	Complete construction of Paradise Hills Fire Station	0	0	Council-Budget	Pending
CWG 14	Funding for Staffing of Paradise Hills Fire Station	4.4M	4.4M	Council-Budget	Pending
CWG 15	Funding for construction of College Ave Fire Station	8M	8M	Council-Budget	Pending
CWG 16	Funding of Engine for College Ave Fire Station	.8M	.8M	Council-Budget	Pending
CWG 17	Funding for design & planning of Skyline Hills Fire Station	1M	0	None	Completed
CWG 18	Funding of 1 year of Fire Academy	.75M	0	Council-Budget	Completed
Funding Needed to Complete Implementation of Year 4			13.2M		

Recommendations #CWG 13-16 – Funding has not yet been identified; these capital projects have been placed in the multi-year CIP Outlook and potential personnel costs in the 5 Year Outlook.

Recommendation #CWG 17- This funding has been identified in the DCIII bonding expenditure plan. A temporary fire station was approved and funded for this site and was placed into service last fall.

Recommendation #CWG 18- As fire stations from the Citygate priority list are constructed and opened additional staffing will be required. Staffing requirements are regularly reviewed and academies requested in the annual budget process. For FY17, two academies have been requested.

YEAR 5 (FY16) RECOMMENDATION IMPLEMENTATION

Rec. #	Description	Cost (\$)	Funding Gap	Action Needed	Status
CWG 19	Complete construction of College Ave. Fire Station	0	0	Council-Budget	Pending
CWG 20	Funding for Staffing of College Ave. Fire Station	2.2M	2.2M	Council-Budget	Pending
CWG 21	Funding for engine for Skyline Hills Fire Station	.8M	.8M	Council-Budget	Pending
CWG 22	Funding for construction of Skyline Hills Fire Station	8M	8M	Council-Budget	Pending
CWG 23	Funding for land, design & planning of South University Fire Station	2M	2M	Council-Budget	Pending
Funding Needed to Complete Implementation of Year 5			13M		

Recommendations #CWG 19 & 20 – Funding has not yet been identified; these capital projects have been placed in the multi-year CIP Outlook and potential personnel costs in the 5 Year Outlook.

Recommendations #CWG 21 & 22 - This Station was advanced out of order due to land already being available. Design funding has been secured through DCIII, as soon as design is complete the Department will request construction/apparatus funding.

Recommendation #CWG 23 – Squad 56 is proposed to temporarily filling this coverage gap. Partial funding may be available through the FBA process, a CIP has not yet been initiated nor land identified.

FAST RESPONSE SQUAD (FRS) PILOT PROGRAM

The Fast Response Squad (FRS) concept was explored by a committee of management and Local 145 representatives. This group examined operational policy best practices and vehicle design and implementation costs. While Corporate Partnership funding could not be secured, the pilot program was funded in the FY15 budget and one unit has been in operation since July 1, 2014. FY16 budget secured ongoing funding for Squad 55 in Encanto and an additional unit was placed in service in South University City (Squad 56) on January 13, 2016.

Deployment

The FRS unit has been deployed in Encanto for since July 1, 2014 as this was the top location recommended for FRS deployment by Citygate. The unit will be kept here as this location provides coverage for the highest call volume. The FRS is staffed by a Captain (supervisor) and Firefighter/Paramedic for 12 hours per day, from 8 a.m. to 8 p.m., which encompasses the peak incident demand time cited in the Citygate report.

Pilot Program One Year Outcomes

Utilizing the Fire Communications Center Computer Aided Dispatch (CAD) system and the FirstWatch CAD monitoring software program, a geographic perimeter footprint was established for the pilot program area (Encanto). Response data were analyzed within and surrounding these boundaries to produce the statistical data relevant to evaluate program response time effectiveness.

The following graph shows the type and number of incidents the FRS responded to during the pilot program one year period.

FRS (SQ55) Responses FY 2105					
Call Type	Within Encanto Area		Outside Encanto Area	Total Responses	Percent Total
	SQ55 First at Scene	SQ55 Not First at Scene			
FIRE	29	41	48	118	7%
MEDICAL	821	404	286	1,511	87%
OTHER	45	27	26	98	6%
Total Responses	895	472	360	1,727	100%
Percent Total	52%	27%	21%	100%	

The following table compares data for one year before the FRS pilot program to one year after implementation.

SQ55 Made-Improvement First Unit On-Scene versus SQ55 First On-Scene		
	Average	90% Fractile
FY2014 First Unit On Scene within the FRS Encanto area (without FRS)	07:26	09:40
FY2015 SQ55 First on-Scene Response Time Within the FRS Encanto Area	05:05	06:55
Minute/Second Improvement	02:21	02:45
Percentage Improvement	31.53%	28.45%

The following response time and adjoining unit availability observations were noted:

- First unit on scene (FY2014) vs. FRS (FY2015) response times during the pilot program decreased by 2:21 (31.53%).
- Response times decreased by 02:45 (28.45%) for 90% Fractile of all emergencies during the pilot program
- The FRS canceled first responders 316 times out of a total 1727 responses (18% of responses).

RECOMMENDATION

Continue and expand the use of FRS units to assist in the remaining eight underserved response areas identified in the Citygate report as funding allows.

CITY STRATEGIC PLAN GOAL(S)/OBJECTIVE(S):

Goal 2 # Work in partnership with all of our communities to achieve safe and livable neighborhoods.
Objective #1 Protect lives, property, and the environment through timely and effective response in all communities.

FISCAL CONSIDERATIONS

Year One (FY2012) Implementation Plan – Funding (\$16.9M) for all recommendations was provided, these items are all complete.

Year Two (FY2013) Implementation Plan – A total of \$2.6M to fully fund the replacement of the Fire Station Alerting System (phase II) was provided. CWG4, the staffing of Truck 45, (\$2.2M) was provided in the FY16 GF budget. No funding (\$11.3M) has been identified for implementation of the remaining recommendations.

Year Three (FY2014) Implementation Plan - No funding (\$14.2M) has been identified for implementation of the remaining recommendations.

Year Four (FY2015) Implementation Plan - No funding (\$13.2M) has been identified for implementation of year four recommendations.

Year Five (FY2016) Implementation Plan - No funding (\$13M) has been identified for implementation of year five recommendations.

A total of \$51.7 M would be required to fully implement all remaining recommendations in the five-year plan.

PREVIOUS COUNCIL and/or COMMITTEE ACTIONS

City Council adopted the Citygate Working Group Implementation Plan on November 15, 2011 (Resolution #R02012-129)

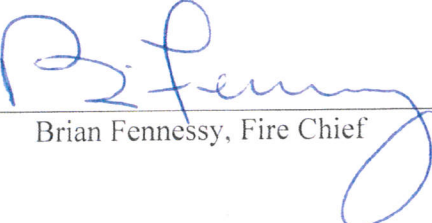
Update Reports provided to PS&NS/PS&LN Committee on January 25, 2012; February 13, 2013; January 29, 2014; January 28, 2015.

COMMUNITY PARTICIPATION AND PUBLIC OUTREACH EFFORTS

N/A

KEY STAKEHOLDERS AND PROJECTED IMPACTS

Community and Citizens


Brian Fennessy, Fire Chief