REQUEST FOR COUNCIL ACTION CITY OF SAN DIEGO		CERTIFICATE NUMBER (FOR COMPTROLLER'S USE ONLY)
TO: CITY COUNCIL	FROM (ORIGINATING DEPARTMENT): Fire-Rescue Department	DATE: 12/22/2014
SUBJECT: Citygate Recommendation Implementation Status Report.		
PRIMARY CONTACT (NAME, PHONE): Kenneth Barnes,533-4302 MS604	SECONDARY CONTACT (NAME, PHONE): ,	

COMPLETE FOR ACCOUNTING PURPOSES

FUND					
FUNCTIONAL AREA					
COST CENTER					
GENERAL LEDGER ACCT					
WBS OR INTERNAL ORDER					
CAPITAL PROJECT No.					
AMOUNT	0.00	0.00	0.00	0.00	0.00
FUND					
FUNCTIONAL AREA					
COST CENTER					
GENERAL LEDGER ACCT					
WBS OR INTERNAL ORDER					
CAPITAL PROJECT No.					
AMOUNT	0.00	0.00	0.00	0.00	0.00

COST SUMMARY (IF APPLICABLE):

ROUTING AND APPROVALS

CONTRIBUTORS/REVIEWERS:		APPROVING AUTHORITY	APPROVAL SIGNATURE	DATE SIGNED
Facilities Financing		ORIG DEPT.	Fennessy, Brian	01/14/2015
Liaison Office		CFO	Lewis, Mary	01/22/2015
Financial Management		DEPUTY CHIEF		
		COO		
		CITY ATTORNEY		
		COUNCIL PRESIDENTS OFFICE		

PREPARATION OF: ☒ RESOLUTIONS ☐ ORDINANCE(S) ☐ AGREEMENT(S) ☐ DEED(S)

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

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

SPECIAL CONDITIONS (REFER TO A.R. 3.20 FOR INFORMATION ON COMPLETING THIS SECTION)

COUNCIL DISTRICT(S):	1-9
COMMUNITY AREA(S):	Citywide
ENVIRONMENTAL IMPACT:	This activity will not result in a direct or reasonably foreseeable indirect physical change in the environment, and is not subject to CEQA pursuant to

	CEQA Guidelines Section 15060(c)(2).
CITY CLERK INSTRUCTIONS:	

COUNCIL ACTION
EXECUTIVE SUMMARY SHEET
CITY OF SAN DIEGO

DATE: 12/22/2014
ORIGINATING DEPARTMENT: Fire-Rescue Department
SUBJECT: Citygate Recommendation Implementation Status Report.
COUNCIL DISTRICT(S): 1-9
CONTACT/PHONE NUMBER: Kenneth Barnes/533-4302 MS604

DESCRIPTIVE SUMMARY OF ITEM:
This is an annual report to the Public Safety and Livable Neighborhoods Committee (PS&LN) on the status of the Implementation Plan 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 January 2015 meeting.

STAFF RECOMMENDATION:
This is an informational item only. No action is required by the Committee or the City Council.
EXECUTIVE SUMMARY OF ITEM 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.

This annual report to Public Safety and Livable Neighborhoods Committee (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 January 2015 meeting. Please see attached the detailed report of the Implementation Plan.

FISCAL CONSIDERATIONS:Year One (FY2012) Implementation Plan – Funding ($13.2M) for most recommendations was provided, CWG 2 ($2M) is waiting possible funding in DCIII and #7 ($.6M) was funded through the FY15 GF budget.

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 requested in the FY16 GF budget. No funding ($11.3M) has been identified for implementation of the remaining recommendations.

Year Three (FY2014) Implementation Plan - DIF funding ($.27M) is proposed for one item. No funding ($13.93M) has been identified for implementation of the remaining recommendations
Year Four (FY2015) Implementation Plan - No funding ($14.95M) has been identified for implementation of year four recommendations.

A total of $44.65M ($2.47M pending, $42.18M unfunded) would be required to fully implement all recommendations in years one through four of the five-year plan.

EQUAL OPPORTUNITY CONTRACTING INFORMATION (IF APPLICABLE):This action does not authorize entering into any contract or agreement, however, future contracts or agreements associated with this action will be subject to the City's Equal Opportunity contracting (San Diego Ordinance no. 18173, Section 22.701 through 22.2708) and Non-Discrimination in Contracting Ordinance (San Diego Municipal Code Sections 22.3501 through 22.3517)

PREVIOUS COUNCIL and/or COMMITTEE ACTION (describe any changes made to the item from what was presented at committee): City Council adopted the Citygate Working Group Implementation Plan on November, 15, 2011 (Resolution #R02012-129). Update Reports provided to PS&NS Committee on January 25, 2012 and February 13, 2013. PS&LN Committee was updated January 29, 2014.

COMMUNITY PARTICIPATION AND PUBLIC OUTREACH EFFORTS:N/A

KEY STAKEHOLDERS AND PROJECTED IMPACTS:Community and Citizens

Fennessy, Brian
Originating Department

_____
Deputy Chief/Chief Operating Officer

THE CITY OF SAN DIEGO

REPORT TO THE CITY COUNCIL

DATE ISSUED: January 28, 2015 REPORT NO: 15-007

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

Accept the Report.

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 empanelled the Citygate 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&NS 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 January 2015 meeting.

IMPLEMENTATON 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) and year 3 (FY14) items and progress are listed in the two 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	Council - Administrative	In Process
3	Adopt aggregate population definitions	0	0	Council - Administrative	Completed
4	Add back the 8 browned out engines	11.5M	0	Council-Budget	Completed
5	Adopt the priority criteria of Citygate Study for where to add resources	0	0	Council-Administrative	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	Administrative	Completed (partnership funding could not be developed)
8	Replace fire station alerting system (Phase 1)	1.7M	0	Council-Budget	Completed
CWG 1	Purchase of truck apparatus for Eastside Mission Valley fire station (Sta. 45)	1.1M	0	Council-Budget	In current CIP
CWG 2	Funding for land, design, and planning of Home Ave. Fire Station	2M	2M	Council-Budget	Pending DCIII
Funding Needed to Complete Implementation of Year 1			**2M**		

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 will allow for the Truck purchase to be funded inside of the CIP.

Recommendation #CWG 2 – Funding for Home Avenue Fire Station land and design has been allocated in the proposed DCIII that is delayed pending litigation.

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	July 1, 2015
CWG 4	Funding for staffing of Eastside Mission Valley Station	2.2M	2.2M	Council-Budget	FY16 GF budget
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			**13.5M**		

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 3 – Construction began in February 2014; completion projected for July 2015.

Recommendation #CWG 4 – Station is scheduled to be completed in July 2015. Department has requesting funding in the FY16 GF budget for this staffing.

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 9-11 – Funding has not yet been identified; all of the capital projects have been placed in the proposed multi-year CIP Outlook.

Recommendation #CWG 12- DIF has been identified in the proposed FY16 budget process for $270,000 toward land and design. This has been approved by CIPRAC and is waiting Council review.

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	1M	Council-Budget	Pending
CWG 18	Funding of 1 year of Fire Academy	.75M	.75M	Council-Budget	Pending
Funding Needed to Complete Implementation of Year 4			**14.95M**		

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

Recommendation #CWG 17- This funding has been identified in the DCIII bonding expenditure plan. This bonding is delayed pending litigation;however, a temporary fire station has been approved and funded for this site. It is scheduled to be operational in April of this year.

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 FY16, three academies have been requested.

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, this pilot program was funded in the FY15 budget and has been in operation since July 1, 2014.

Deployment

The FRS unit has been deployed in Encanto for the past six months as this was the top location recommended for FRS deployment by Citygate. The unit will be kept here for the remainder of the year as this location provides the highest call volume and will facilitate a thorough operational evaluation. 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 Six Month 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 table shows the type and number of incidents the FRS responded to during the six months it has been in service.

	Number of Responses	Percent of Total
FIRE	43	7%
MEDICAL	538	86%
OTHER	43	7%
TOTAL	624	100%

The following data compares the six months prior to the FRS pilot program implementation to the six months after implementation.

	First Unit On Scene within the FRS Encanto area 6 Months Prior to FRS		FRS (SQ55) Response Time Within the FRS Encanto Area for First 6 Months of Pilot Program		Minute/Second Improvement		Percentage Improvement	
	Average	90% Fractal	Average	90% Fractal	Average	90% Fractal	Average	90% Fractal
Average of all Call Types	0:07:39	0:10:03	0:05:25	0:06:56	0:02:14	0:03:07	29.17%	31.05%

The following operational and response time/unit availability observations were noted:

- Average response times during the FRS pilot program decreased by 2:14 min/sec (29.17%).
- Response times decreased by 3:07 min/sec (31.05%) for 90% of all emergencies during the pilot program.
- The FRS canceled the accompanying first responders 167 times out of a total 624 responses (27% of responses).
- A six month review of the pilot program operations shows the FRS performing well on all incident types.
- Crews have noted that additional water/foam and additional hose would increase fire suppression capabilities on certain types of fire incidents. Otherwise only minor modifications have been suggested by the pilot program crews for the apparatus and equipment (currently a repurposed utility vehicle). These items could be addressed with the ordering of purpose-built FRS apparatus at an estimated cost of $270,000 per unit.
- Current housing is a bare minimum for a 12 hr. per day pilot program. Improved accommodations will be needed for permanent and/or 24 hr. operations.
- The assigned crew (Captain/FFPM or Captain PM/FFPM) is appropriate to provide required supervision, incident command and Advanced Life Support (ALS) medical capability. There is no appreciable difference in response capability between the two crew configurations.

Recommendation

Continue with the FRS pilot program until June 30, 2015 as outlined by the FRS Ad hoc Committee Recommendation dated January 11, 2013.

FISCAL CONSIDERATIONS

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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 Committee on January 25, 2012; February 13, 2013; and January 29, 2014.

COMMUNITY PARTICIPATION AND PUBLIC OUTREACH EFFORTS
N/A

KEY STAKEHOLDERS AND PROJECTED IMPACTS
Community and Citizens

Javier Mainar, Fire Chief