

Agenda

MEETING OF THE CITY COUNCIL

TUESDAY, DECEMBER 12, 2023, 2:00 PM

Special City Council Meeting

Valley of Discovery

1 Civic Center Drive

San Marcos, CA 92069

Cell Phones: As a courtesy to others, please silence your cell phone or pager during the meeting and engage in conversations outside the building.

Americans with Disabilities Act: If you need special assistance to participate in this meeting, please contact the City Clerk at (760) 744-1050, ext. 3100.

Public Comment: Comments are limited to FIVE minutes. The City Council is prohibited by state law from taking action on items NOT listed on the Agenda. However, they may refer the matter to staff for a future report and recommendation. Speakers are asked to fill out a "Request to Speak" form and hand it to staff, although provision of a name, address, or other identifying information is optional.

Agendas: Agenda materials are available for public inspection at the time materials or documents are distributed to the City Council. Agenda related documents can be obtained at the City Clerk Department located on the second floor of City Hall, 1 Civic Center Drive, San Marcos, during normal business hours or visit the City's website at www.san-marcos.net as time permits.

CALL TO ORDER

ROLL CALL

PUBLIC COMMENT - Speakers are limited to five minutes. Please complete a "Request to Speak" form and place in basket provided.

STANDARDS OF COVERAGE & FISCAL OUTLOOK WORKSHOP – PRESENTATION & DISCUSSION

ADJOURNMENT

AFFIDAVIT OF POSTING

STATE OF CALIFORNIA)
COUNTY OF SAN DIEGO) ss.
CITY OF SAN MARCOS)

I, Phillip Scollick, City Clerk of the City of San Marcos, hereby certify that I caused the posting of this agenda in the glass display case at the north entrance of City Hall and on the City's website on Thursday, December 7, 2023, at 5:30 pm.



Phillip Scollick, City Clerk



Standards of Cover Update Study Project Briefing

City of San Marcos Fire Department

December 12, 2023

Policy Choices

- No federal or state laws or regulations in the U.S. mandating fire service **staffing levels, response performance, or outcomes**
 - If fire services are provided, state and federal safety regulations apply
- The level of fire service provided is a **local policy decision**
 - Communities have the level of service they can **afford** or which they **choose to fund**
 - The level of service may not be the desired level of service

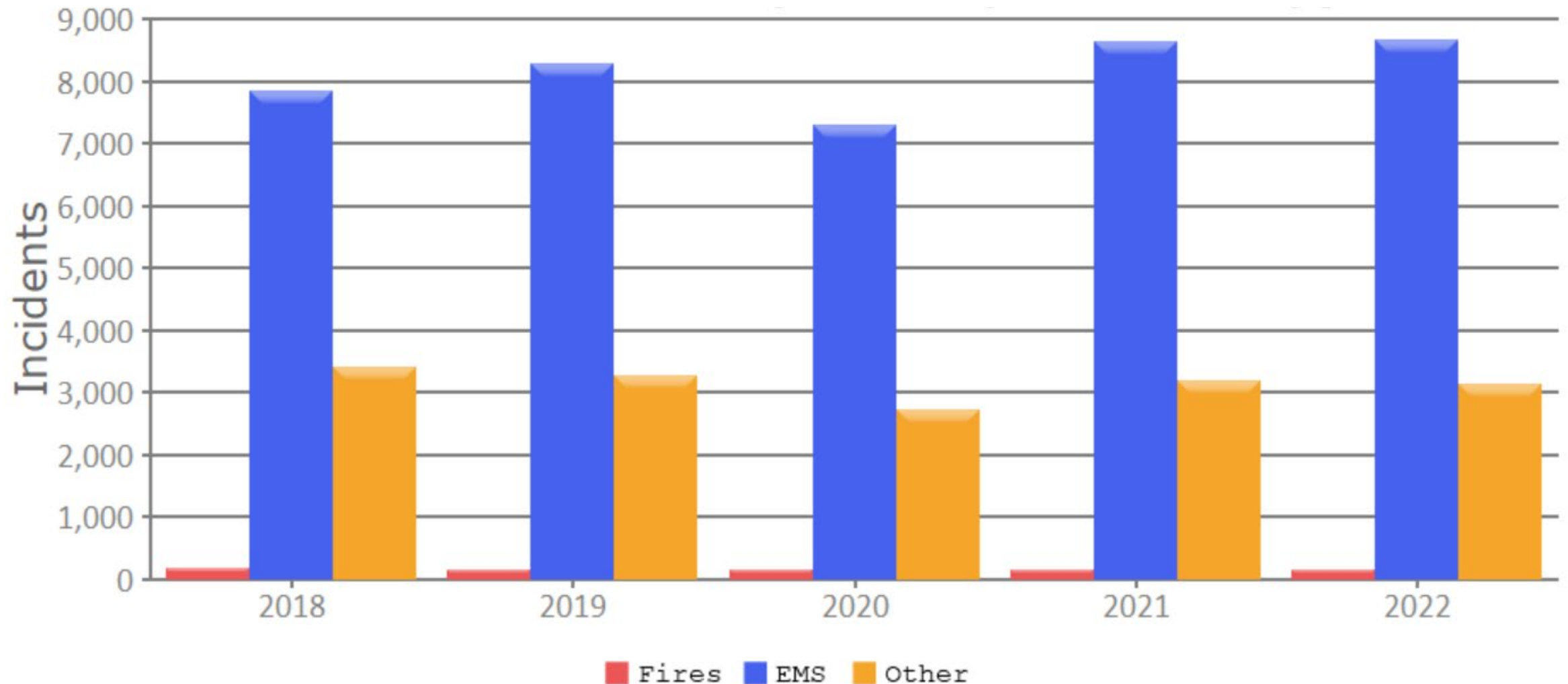
Outcome Goals Drive Deployment

- The goal of fire service deployment is to deliver desired **outcomes**
- Typical **urban** community desired outcomes:
 - Prevent death and/or permanent impairment from medical emergencies where possible
 - Confine building fires to the **room or compartment of origin**
- Balance the “speed and weight” of the response
- Desired outcomes need **adequate staffing, apparatus types, and response time**

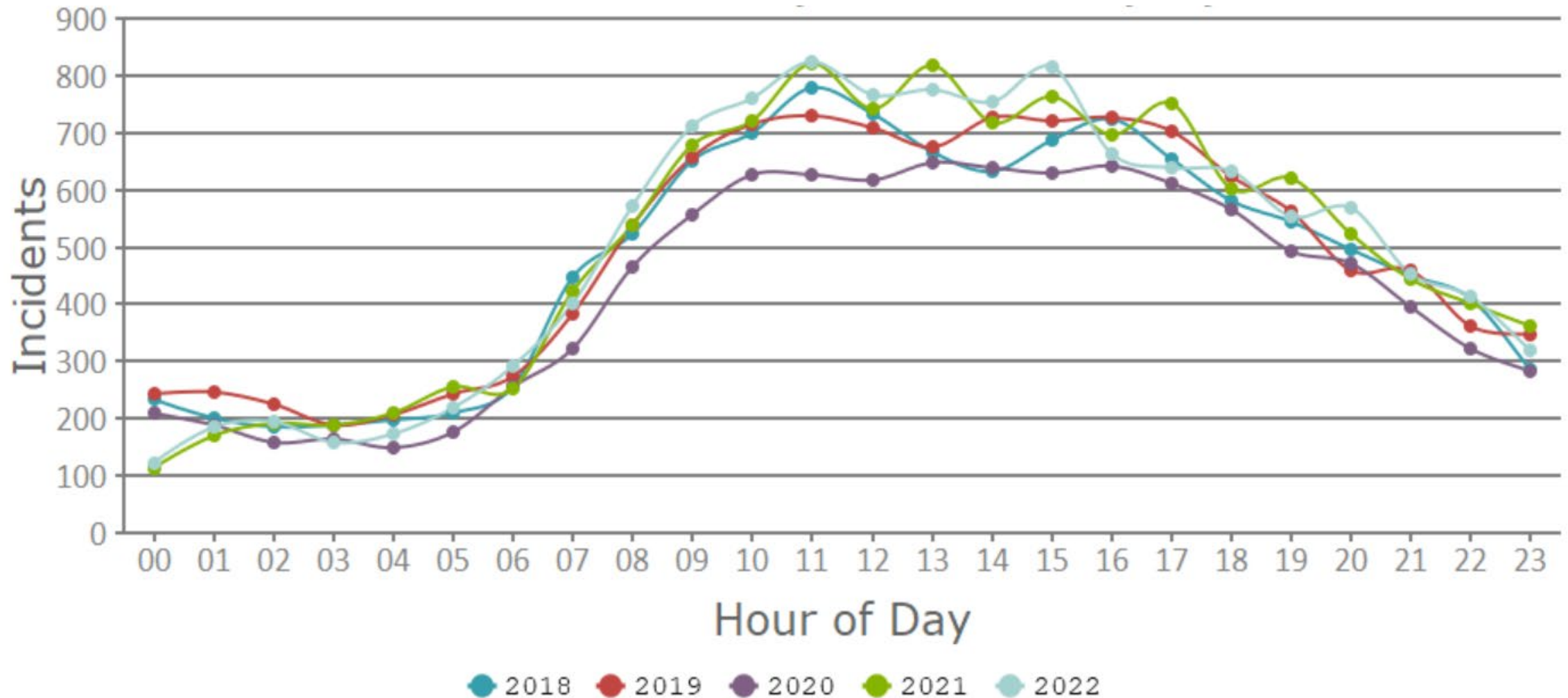
Three Core Challenges

- Response Time Performance
- Travel time coverage from just four fire stations
- Rising ambulance service demand

Service Demand by Incident Type



Service Demand by Time of Day



Unit-Hour Utilization – 2022

Engines

Hour	E-142	E-141	E-143	E-144	T-141
00:00	7.43%	7.44%	5.96%	2.39%	1.76%
01:00	11.51%	8.06%	5.69%	2.30%	1.98%
02:00	8.50%	7.63%	5.72%	3.03%	1.70%
03:00	5.91%	5.89%	3.97%	1.60%	1.15%
04:00	7.14%	5.05%	3.89%	1.47%	0.60%
05:00	9.33%	5.23%	6.66%	1.33%	0.95%
06:00	12.33%	8.30%	6.32%	1.44%	1.94%
07:00	14.32%	9.48%	7.01%	3.03%	2.13%
08:00	18.22%	13.64%	9.65%	4.79%	3.57%
09:00	15.15%	13.38%	11.00%	8.11%	7.16%
10:00	14.69%	16.13%	12.26%	9.62%	9.10%
11:00	15.97%	15.40%	14.71%	10.87%	9.14%
12:00	16.56%	18.51%	15.47%	6.21%	6.51%
13:00	16.62%	15.17%	12.62%	8.17%	5.86%
14:00	15.19%	15.32%	13.46%	7.69%	5.06%
15:00	19.14%	17.53%	15.25%	8.73%	7.64%
16:00	19.31%	16.01%	13.80%	5.90%	6.05%
17:00	14.96%	14.03%	12.72%	6.41%	4.74%
18:00	20.21%	14.84%	10.90%	5.84%	4.68%
19:00	12.43%	15.03%	10.59%	6.06%	3.18%
20:00	16.63%	14.74%	9.66%	5.37%	6.48%
21:00	13.10%	12.98%	9.41%	3.25%	2.80%
22:00	9.45%	13.65%	7.65%	3.68%	3.67%
23:00	9.51%	9.88%	6.69%	3.13%	2.46%

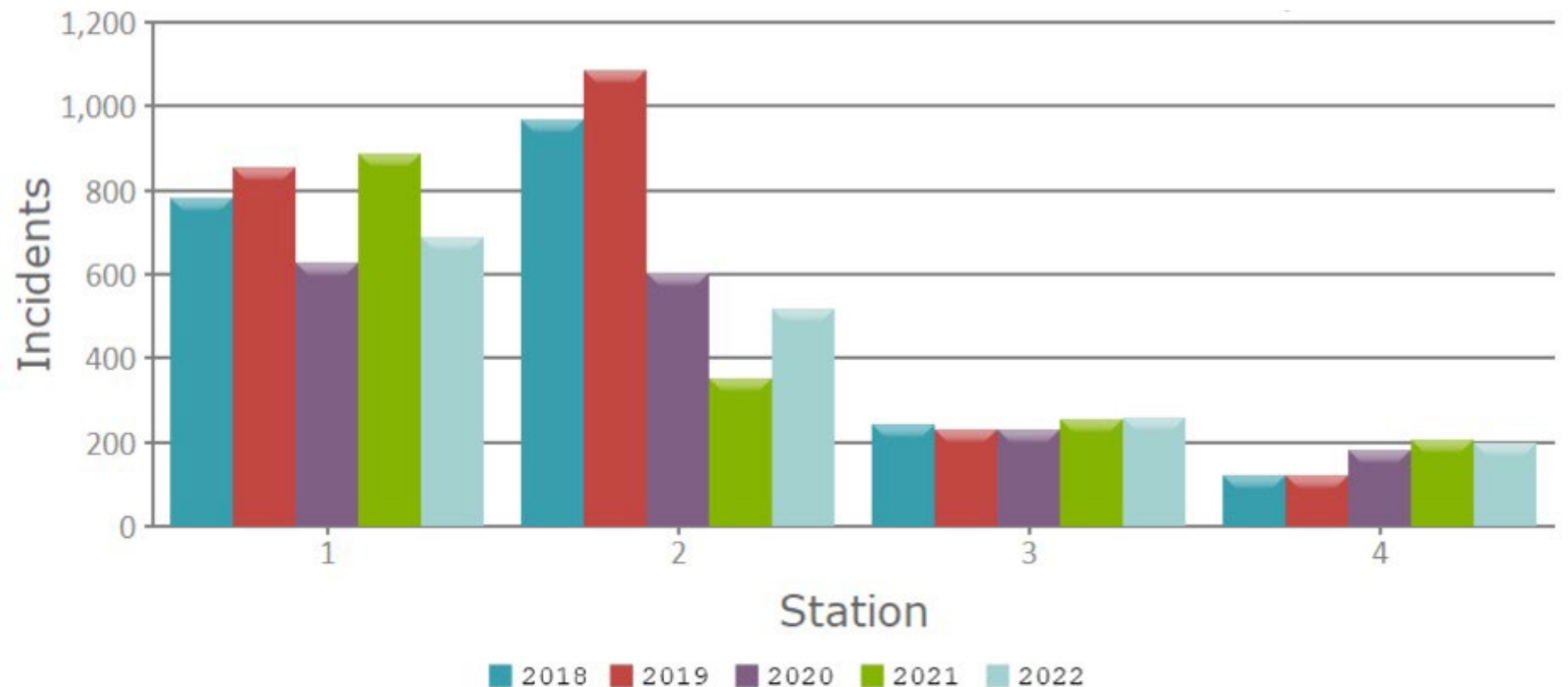
Ambulances

Hour	RA141	RA143	RA145	RA142	RA144	RA124	RA106
0:00	14.12%	11.80%	6.71%	6.54%	4.85%	1.51%	0.31%
1:00	17.39%	10.94%	8.14%	10.29%	4.62%	2.07%	2.62%
2:00	14.10%	10.37%	7.03%	7.81%	3.94%	2.25%	2.14%
3:00	8.66%	7.08%	7.23%	6.11%	3.45%	1.91%	0.91%
4:00	8.73%	7.92%	6.96%	9.36%	2.49%	0.68%	1.12%
5:00	11.03%	11.31%	14.22%	11.01%	2.19%	1.92%	0.40%
6:00	16.34%	11.73%	19.98%	15.42%	2.91%	3.44%	0.41%
7:00	20.58%	14.72%	18.72%	22.31%	8.09%	3.87%	2.19%
8:00	30.04%	23.51%	26.99%	31.48%	14.48%	8.67%	4.03%
9:00	39.56%	36.33%	31.36%	28.70%	21.90%	8.64%	5.78%
10:00	37.16%	29.44%	34.54%	29.98%	23.36%	10.59%	6.69%
11:00	40.62%	37.24%	36.50%	34.81%	26.58%	14.63%	10.16%
12:00	44.74%	31.35%	35.95%	32.47%	22.82%	12.03%	5.65%
13:00	38.04%	35.09%	34.66%	36.25%	24.49%	8.62%	4.62%
14:00	38.37%	36.36%	33.62%	26.47%	28.69%	8.01%	3.59%
15:00	44.55%	40.89%	35.74%	34.66%	27.03%	7.34%	5.68%
16:00	36.97%	26.16%	29.36%	32.21%	20.26%	5.86%	5.07%
17:00	31.63%	31.28%	27.63%	22.90%	19.99%	4.77%	3.70%
18:00	33.34%	25.83%	27.05%	29.86%	16.17%	7.12%	5.73%
19:00	30.31%	22.76%	18.99%	16.62%	16.76%	4.95%	4.47%
20:00	33.14%	27.49%	20.20%	24.54%	11.07%	8.36%	3.74%
21:00	25.27%	19.47%	17.12%	17.09%	10.40%	9.07%	1.50%
22:00	26.79%	14.87%	12.31%	11.70%	10.34%	3.64%	2.19%
23:00	15.86%	14.28%	10.42%	9.67%	8.87%	2.56%	3.01%



Simultaneous Incident Activity

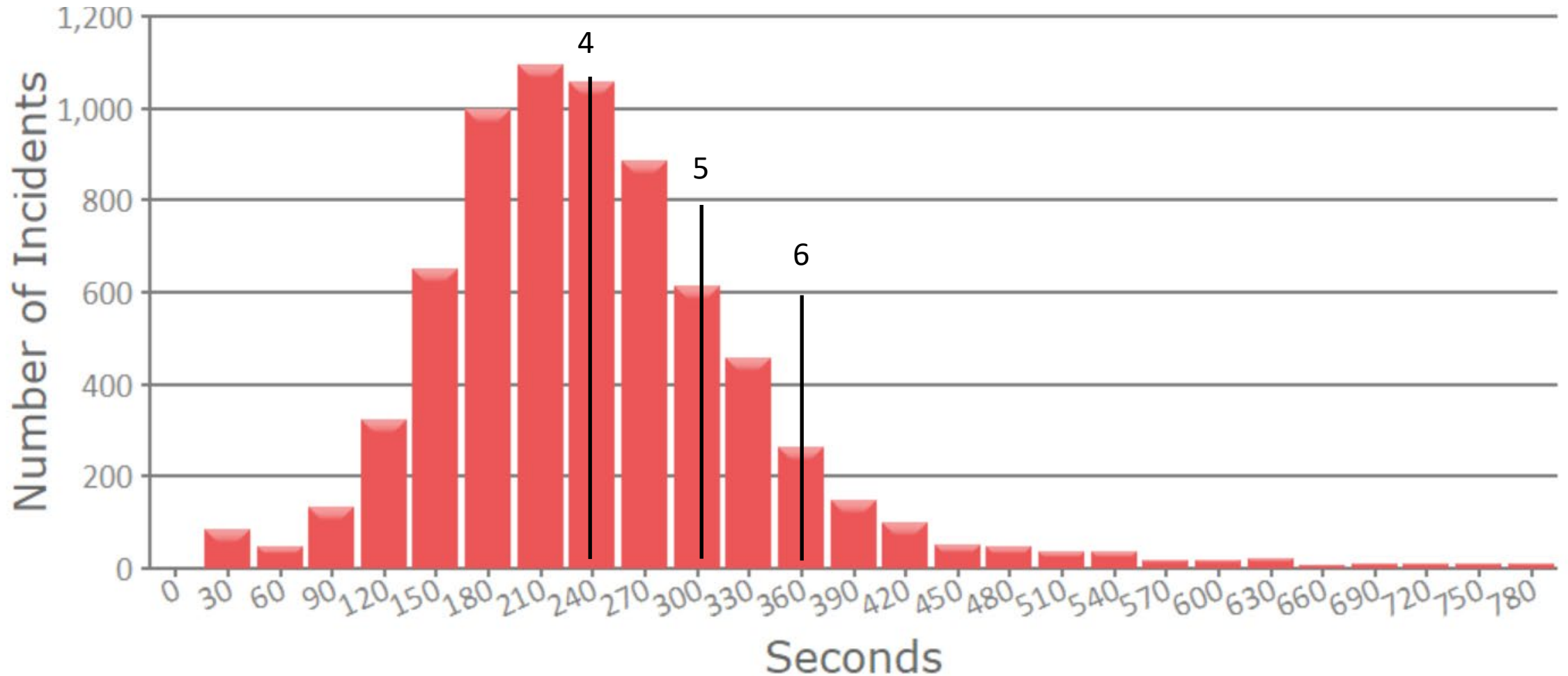
- 2 or more simultaneous incidents: **23.64%**
- 3 or more simultaneous incidents: **8.35%**
- 4 or more simultaneous incidents: **2.35%**



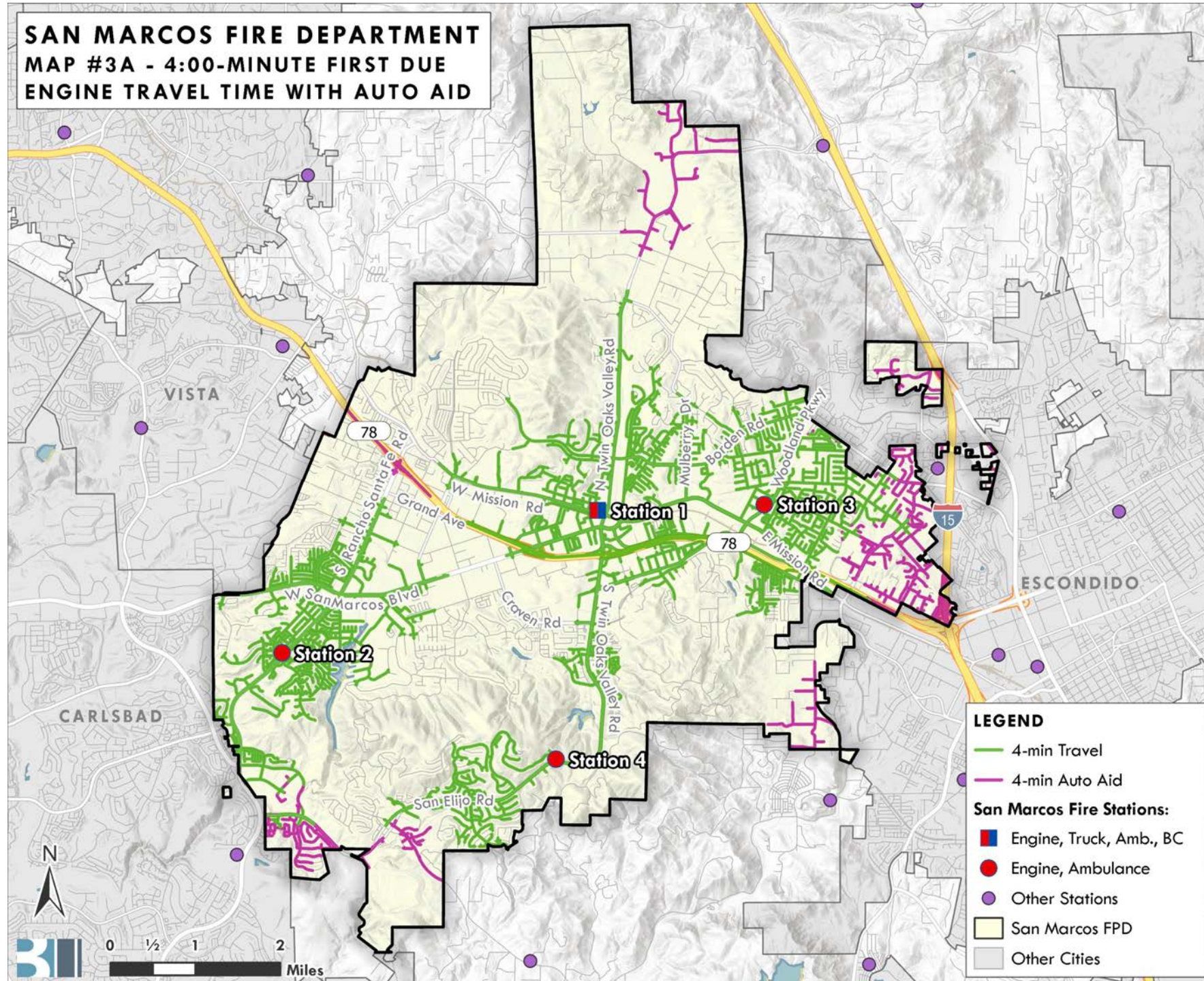
Response Performance to Fire/EMS Calls 2022

Response Component	Best Practice		90 th Percentile Performance	Performance Versus Best Practice and Citygate
	Time	Reference		
Call Processing / Dispatch	1:30 0:64 Critical	Citygate NFPA	2:17	+ 0:47 sec
Crew Turnout	2:00 1:00	Citygate NFPA	1:56	- 0:04 sec
First unit Travel	4:00	Citygate NFPA	5:41	+ 1:41 sec
First unit Call-to-Arrival	7:30	Citygate	8:42	+ 1:12 sec
Effective Response Force Travel	8:00	NFPA	9:47	+ 1:47 sec

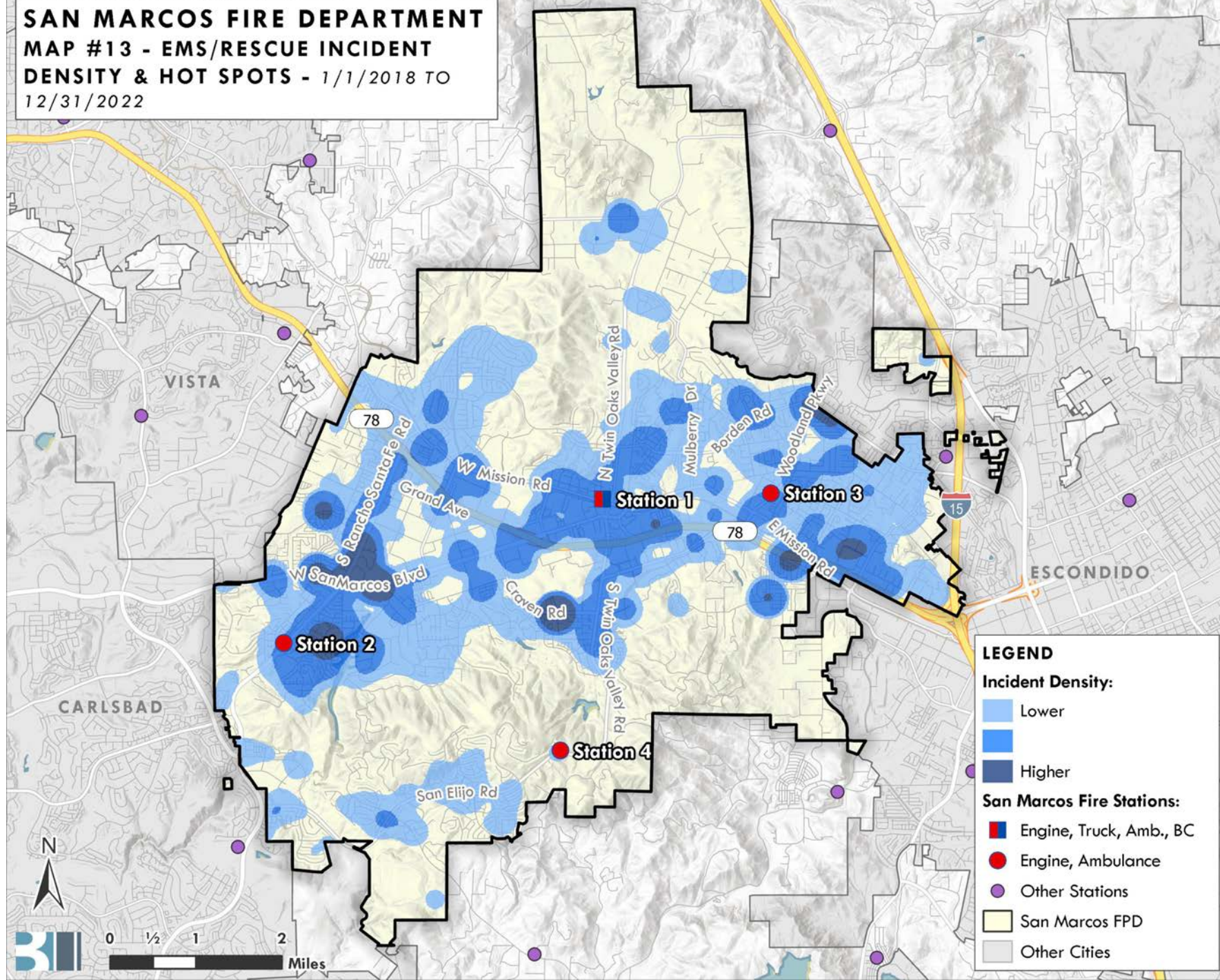
Travel Time by Minute at 90% to Fire/EMS Calls



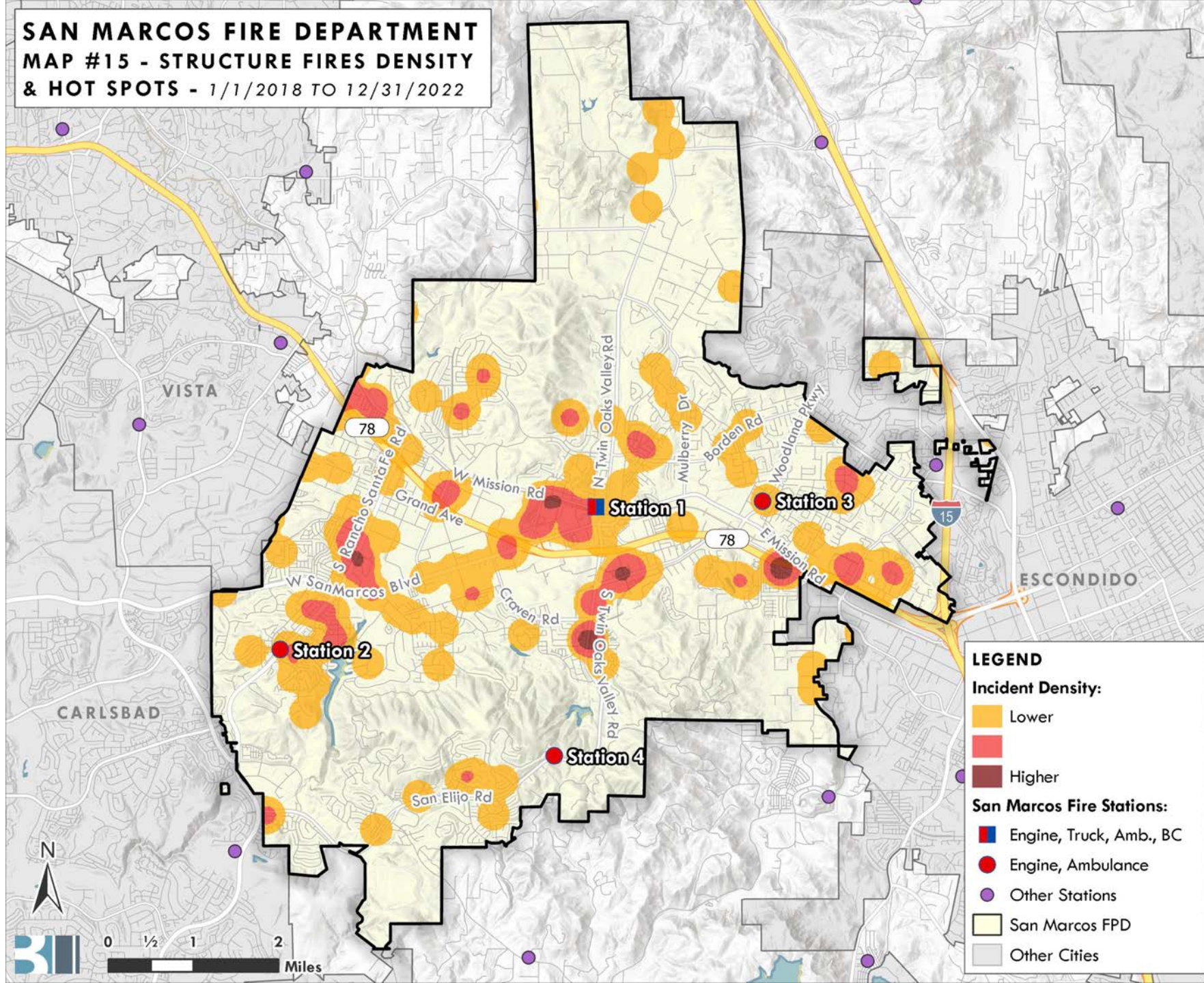
**SAN MARCOS FIRE DEPARTMENT
MAP #3A - 4:00-MINUTE FIRST DUE
ENGINE TRAVEL TIME WITH AUTO AID**



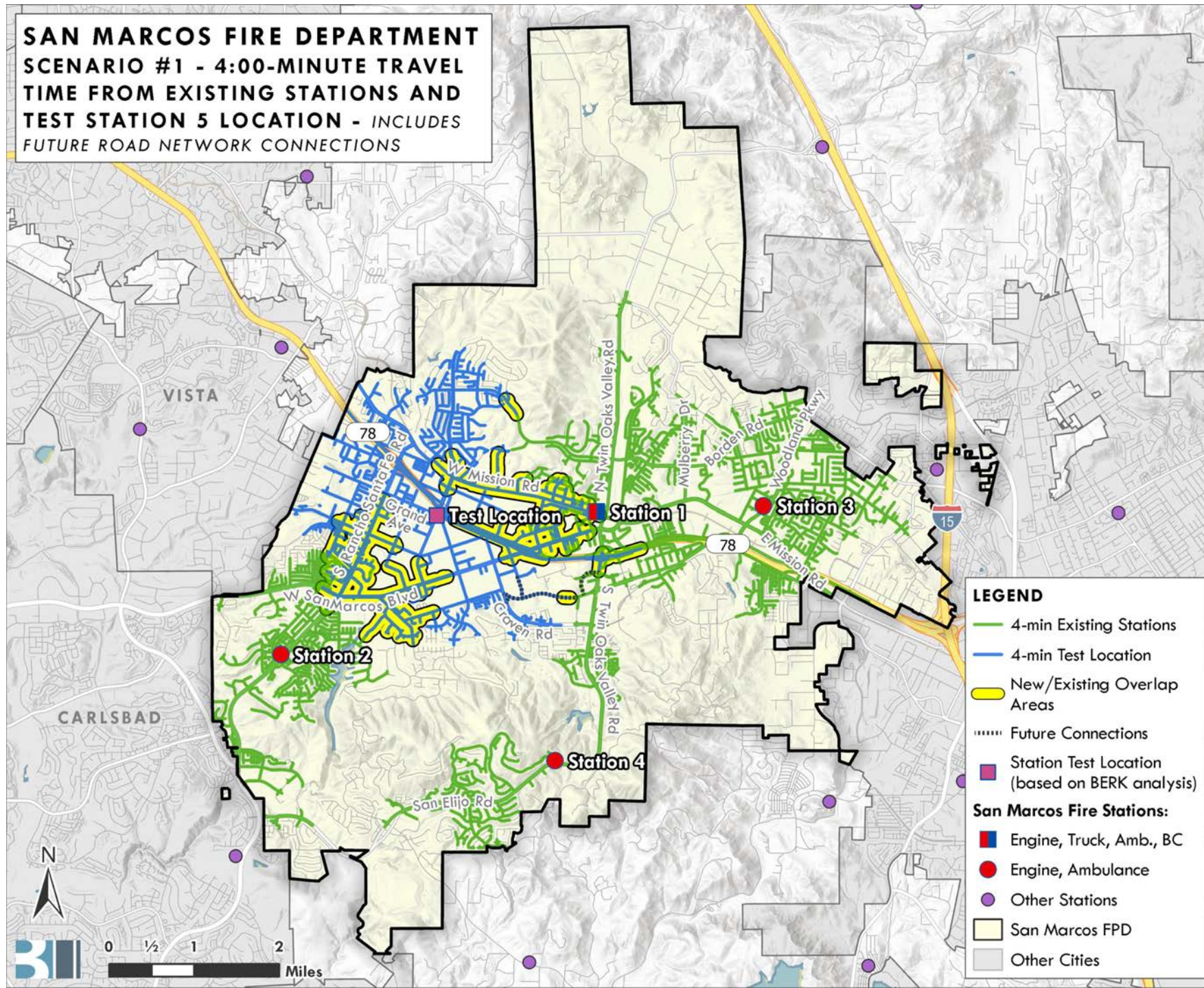
SAN MARCOS FIRE DEPARTMENT
MAP #13 - EMS/RESCUE INCIDENT
DENSITY & HOT SPOTS - 1/1/2018 TO
12/31/2022



**SAN MARCOS FIRE DEPARTMENT
MAP #15 - STRUCTURE FIRES DENSITY
& HOT SPOTS - 1/1/2018 TO 12/31/2022**



**SAN MARCOS FIRE DEPARTMENT
SCENARIO #1 - 4:00-MINUTE TRAVEL
TIME FROM EXISTING STATIONS AND
TEST STATION 5 LOCATION - INCLUDES
FUTURE ROAD NETWORK CONNECTIONS**



Deployment Summary

- Time of day and day of week indicate need for 24/7/365 minimum service
- Dispatch time needs minor improvement and a rapid dispatch metric
- 1st due fire and 1st Alarm multi-unit travel time is longer than desired
 - Lack of stations, street layout, hills and traffic congestion
- Station 1's District to the west/northwest is too large with significant population densities
- Ambulance travel time adequate, if they are available
- Ambulance crew utilization hourly is at saturation

Recommendations

- Adopt revised response time policies
- Add a 5th fire station west of Station 1
- Add another peak hour ambulance to bring down workload on the top four 24/7 ambulances
- Add a fourth firefighter per day to the ladder truck
 - Doing so in combination with adding a 5th engine increases daily staffing by four, increasing the Effective Response Force from 15 to 19, providing a stronger weight of response to critical, complex emergencies

Next Steps

- **Near Term**

- Absorb these recommendations and then adopt a revised set of response time policies
- Secure a 5th fire station site
- Add additional peak hour ambulance capacity

- **Longer Term**

- Fund a 5th fire station design and construction project into the CIP budget in the near term
- Consider adding a 4th firefighter per day to the ladder truck

Discussion

Department Overview and Summary

- Currently meeting expectations
- Demands of growth and development
- Remaining competitive in current job market
- Recognition of need for an additional station

Current Service Delivery

- Property acquisition
- Build/design
- Personnel & equipment
- What this achieves
 - Call disbursement
 - Response delivery
 - ERF, rest/recovery
 - UHU

New Fire Station

- Rationale
- Current actions/solutions
- BLS ambulance
 - SMPFFA/CM in support
 - 3 days/wk; 12hrs/day
 - Cost neutral
 - Ability to expand

Ambulance Response Model

- Driven by growth & development
- Building & high-rises
- ERF
- Training/development
- Last agency to do so
- ISO Class 1

Apparatus Staffing Model





STANDARDS OF COVERAGE: FISCAL OUTLOOK

December 12, 2023

SAN MARCOS
DISCOVER LIFE'S POSSIBILITIES

TODAY'S WORKSHOP

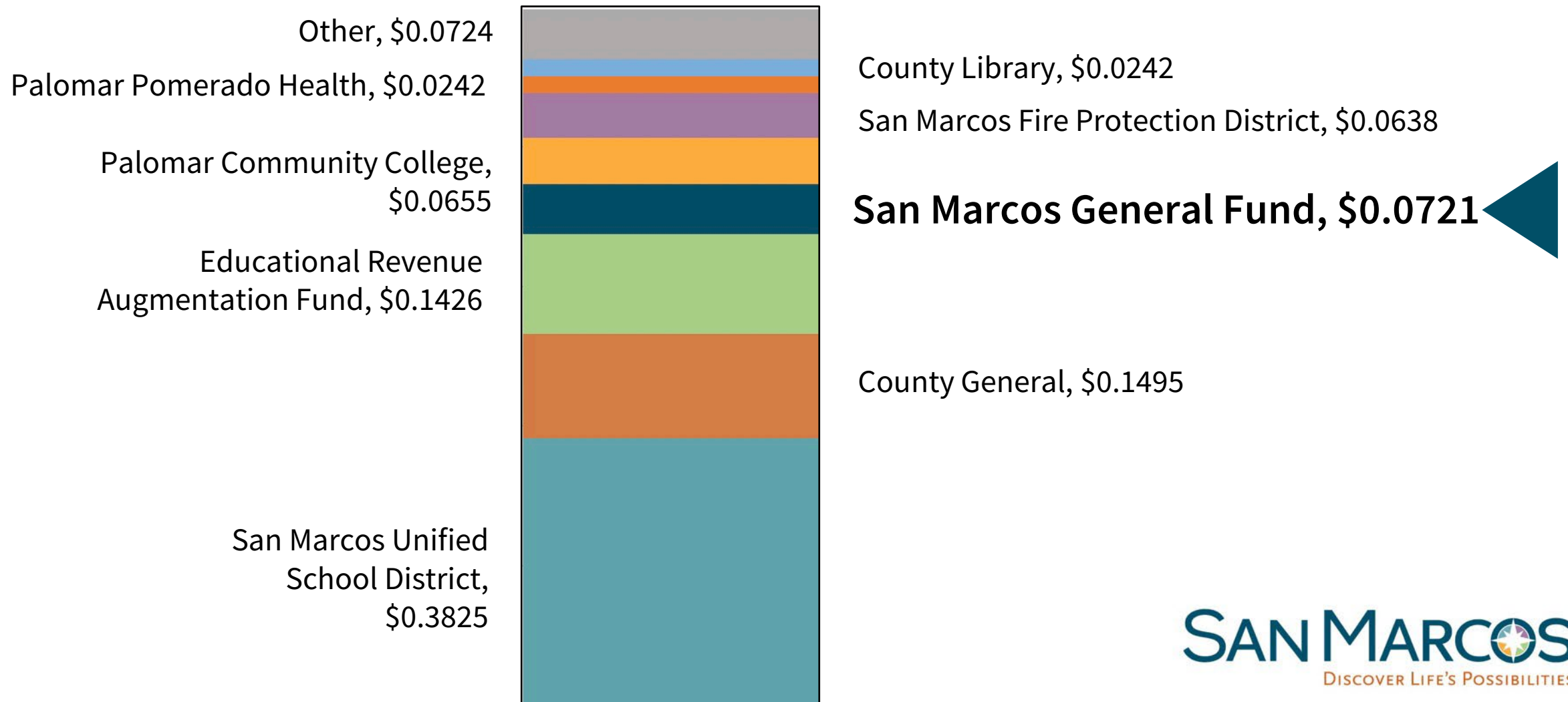
- Where we started
- Steps already taken
- New and emerging needs
- Prioritizing long term fiscal sustainability



WHERE WE STARTED

SAN MARCOS
DISCOVER LIFE'S POSSIBILITIES

PROPERTY TAX DOLLAR ALLOCATION



FOR EVERY PROPERTY TAX DOLLAR ...



7 cents
for City Services

PROPERTY TAX SHARE – NEIGHBORING CITIES



THE CITY OF SAN MARCOS

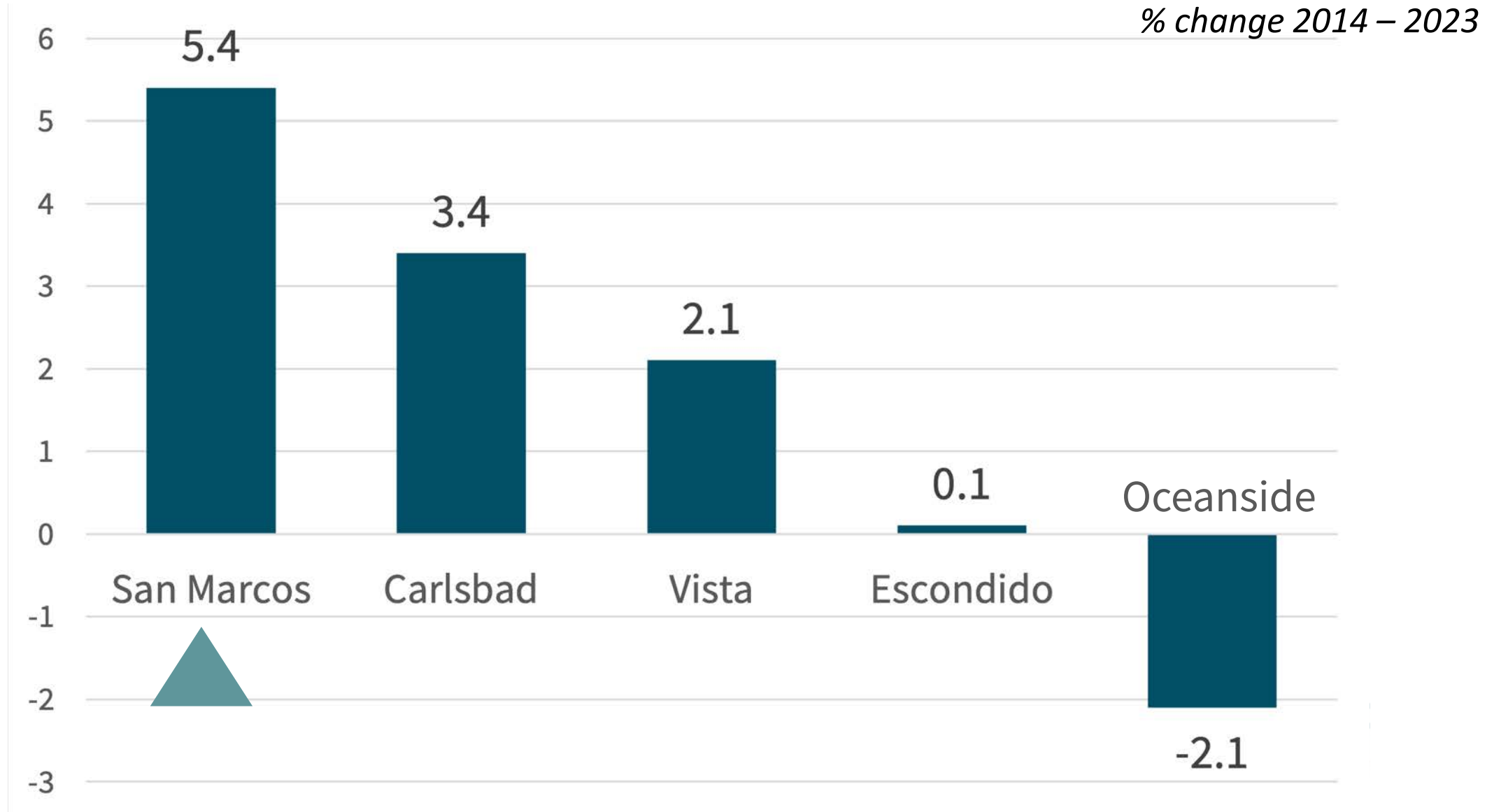
2023/24 ONE PERCENT WEIGHTED TAX SHARE

General Fund ATI Share for all Non-SA TRAs within each Agency - ERAF Adjusted

City	GF Share	GF Related Share	Total GF Share
Coronado	31.23%		31.23%
Encinitas	23.90%	0.61%	24.51%
Imperial Beach	20.86%		20.86%
Poway	4.81%	15.78%	20.59%
Santee	19.74%	0.63%	20.37%
Oceanside	18.94%		18.94%
National City	17.94%		17.94%
Solana Beach	15.98%	1.90%	17.88%
San Diego	17.03%		17.03%
Carlsbad	16.73%		16.73%
Lemon Grove	13.84%	1.20%	15.04%
Del Mar	14.78%		14.78%
Vista	14.09%		14.09%
Chula Vista	12.19%		12.19%
La Mesa	10.99%		10.99%
El Cajon	10.85%		10.85%
Escondido	10.15%	0.01%	10.16%
San Marcos	6.60%	0.00%	6.60%

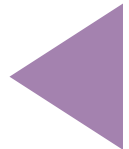


10 YEAR POPULATION TRENDS

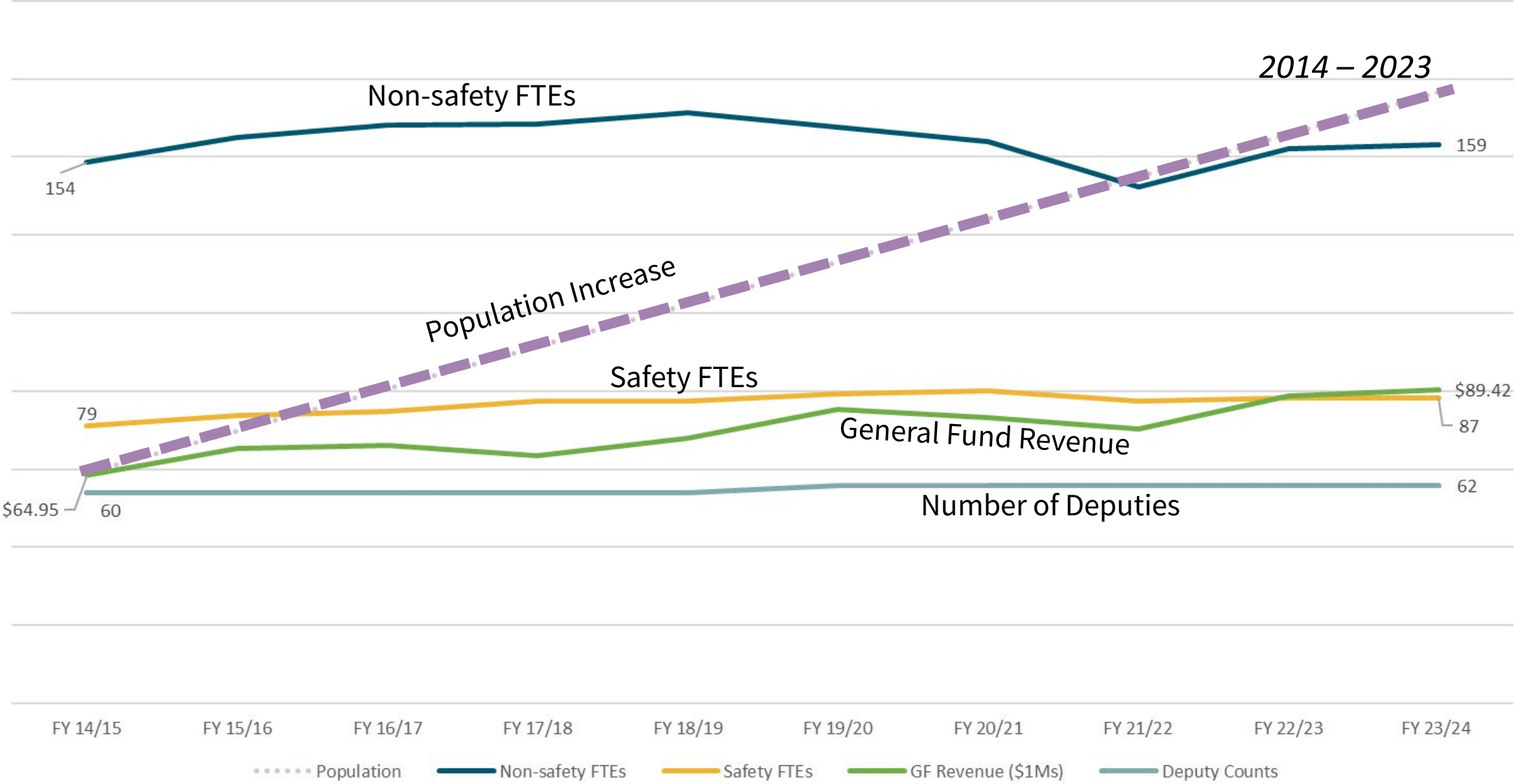


KNOWN COST INCREASES

Fuel Expenditures	\$90,000
Utility Expenses	\$170,000
Park Maint & Custodial Contract Increase	\$200,000
Sheriff's Agreement	\$812,000
CalPERS UAL Payment	\$1,200,000
Employee Benefits & Contract Costs	\$1,600,000
	\$3,972,000

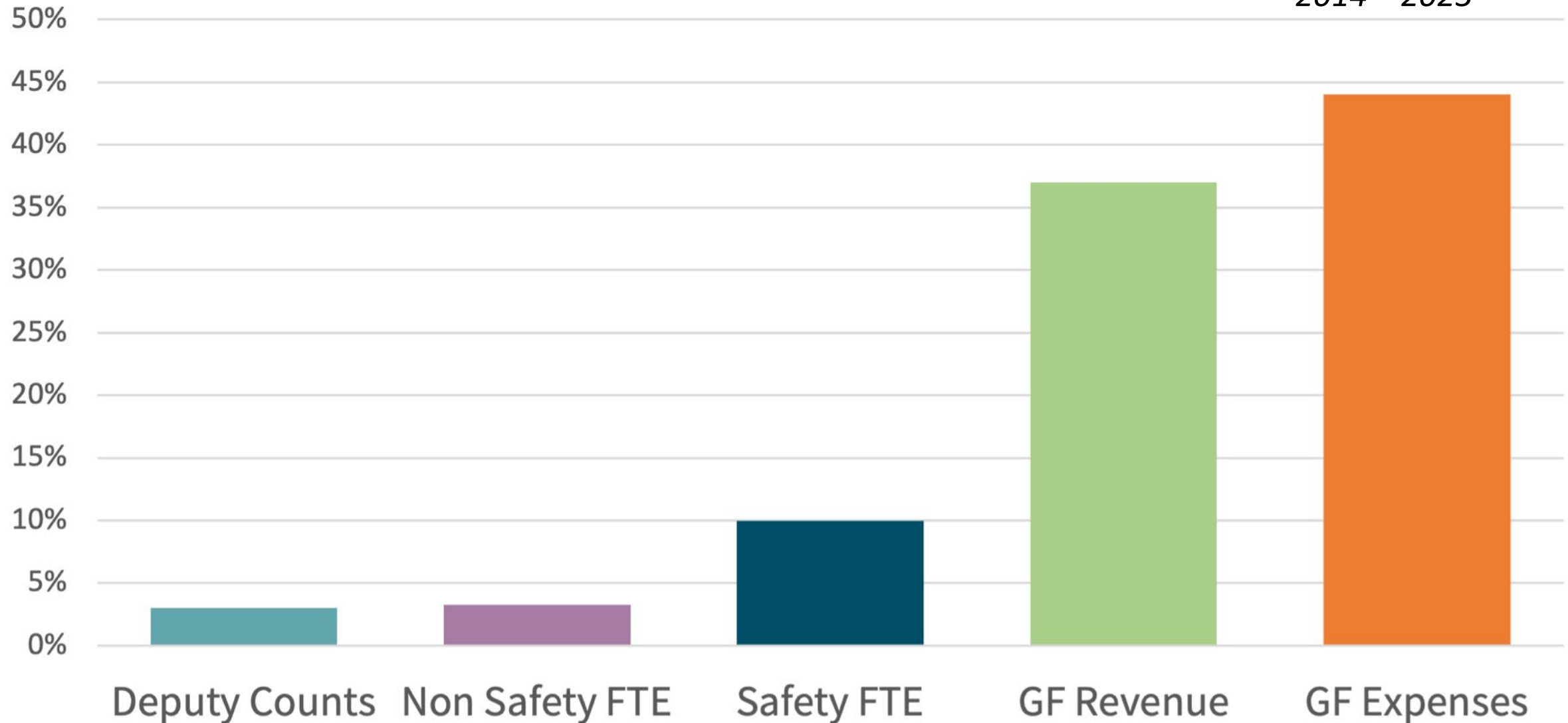


POPULATION OUTPACING RESOURCES



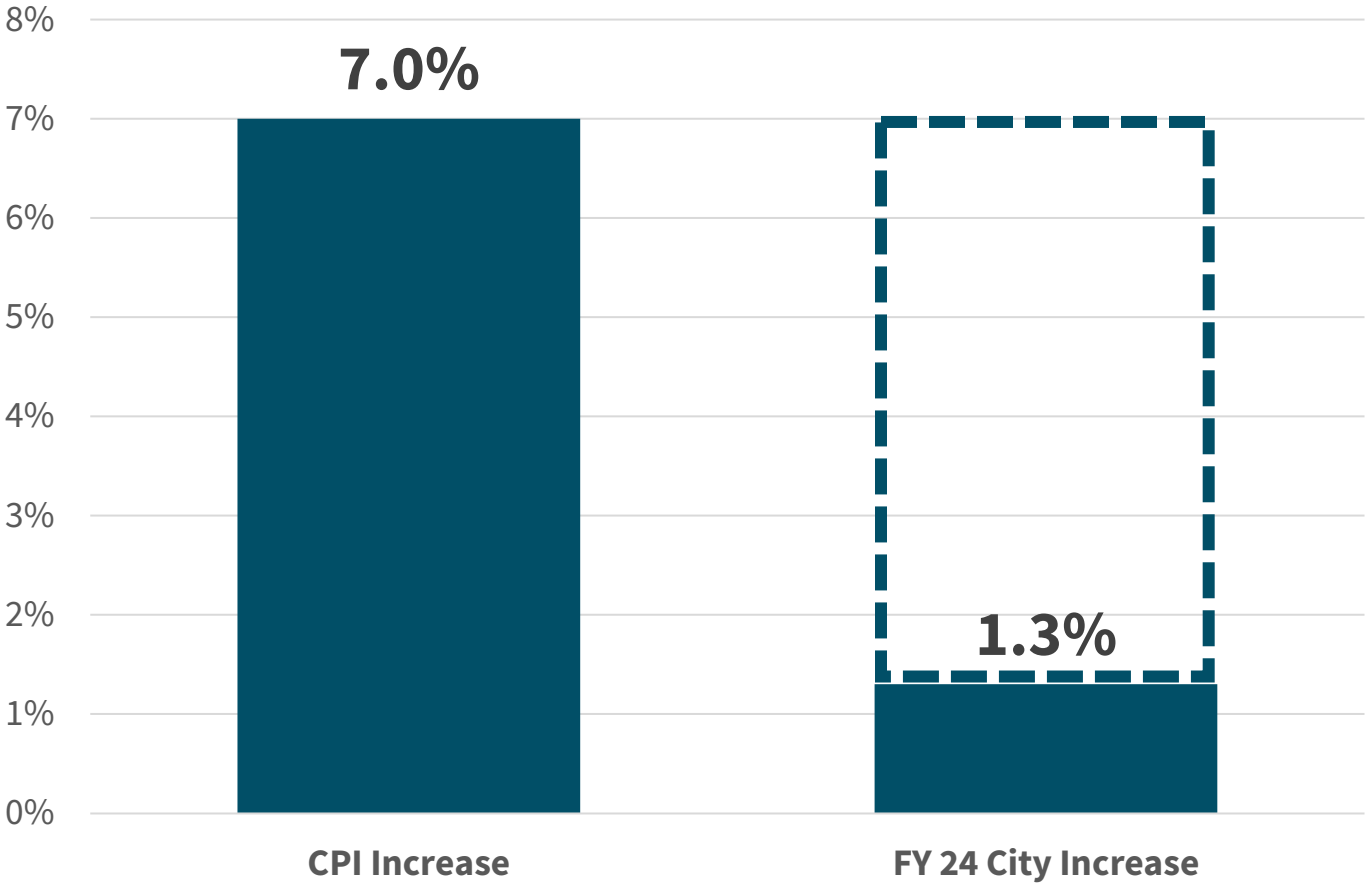
PERCENTAGE INCREASE

2014 – 2023



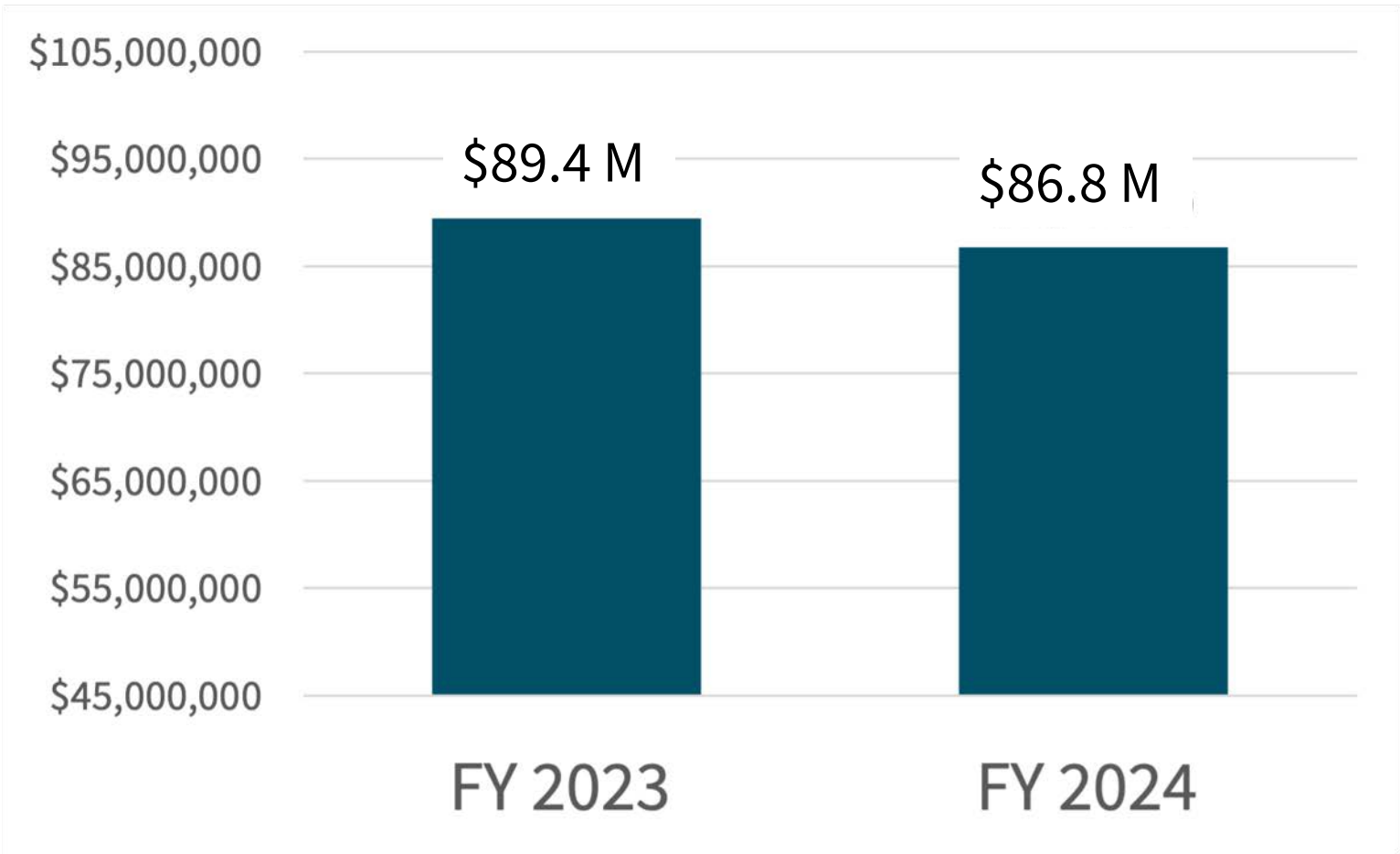


EXPENDITURE INCREASE





REVENUES DOWN 3%



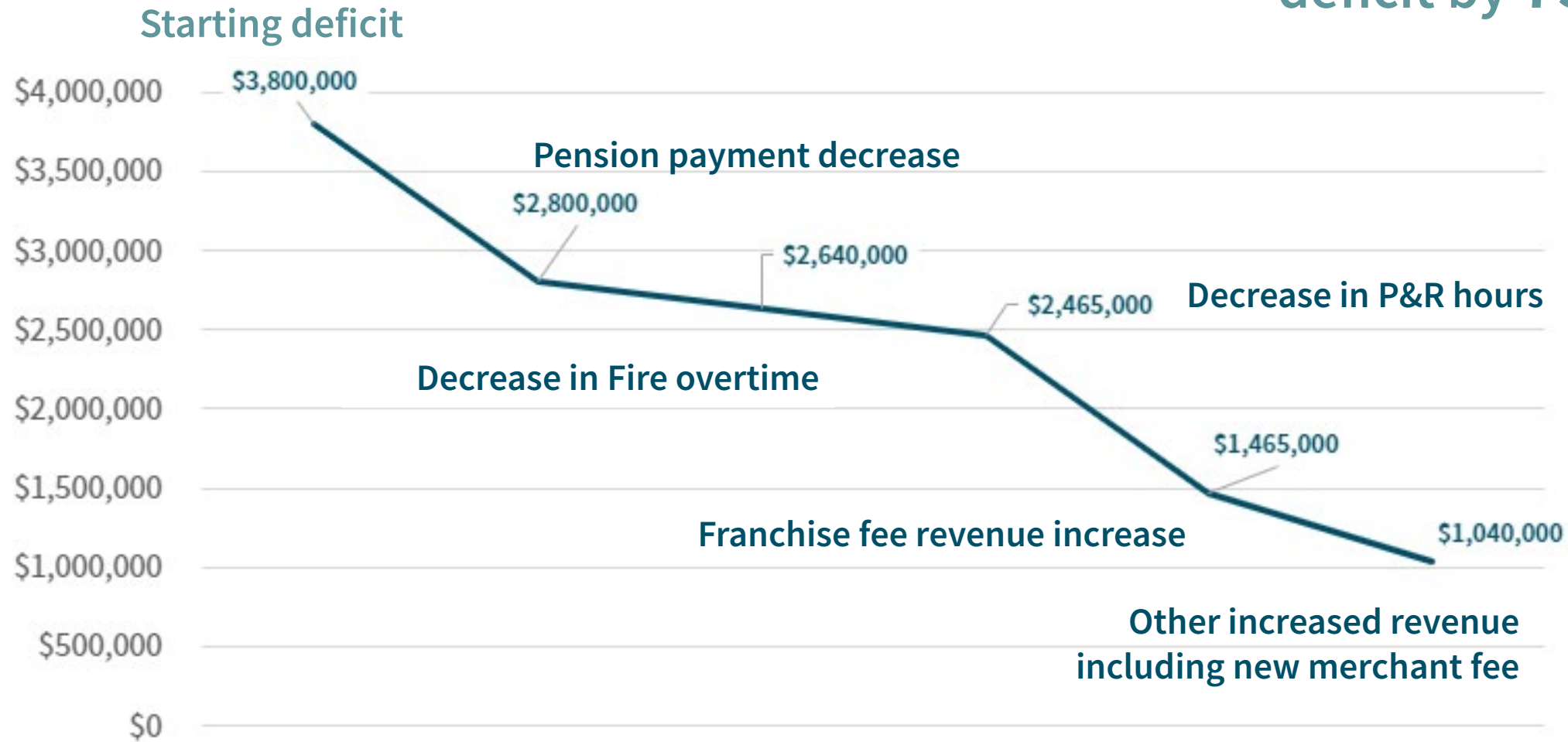


WHERE WE ARE

SAN MARCOS
DISCOVER LIFE'S POSSIBILITIES

MIDYEAR BUDGET UPDATE

Reduced current
deficit by **73.6%**

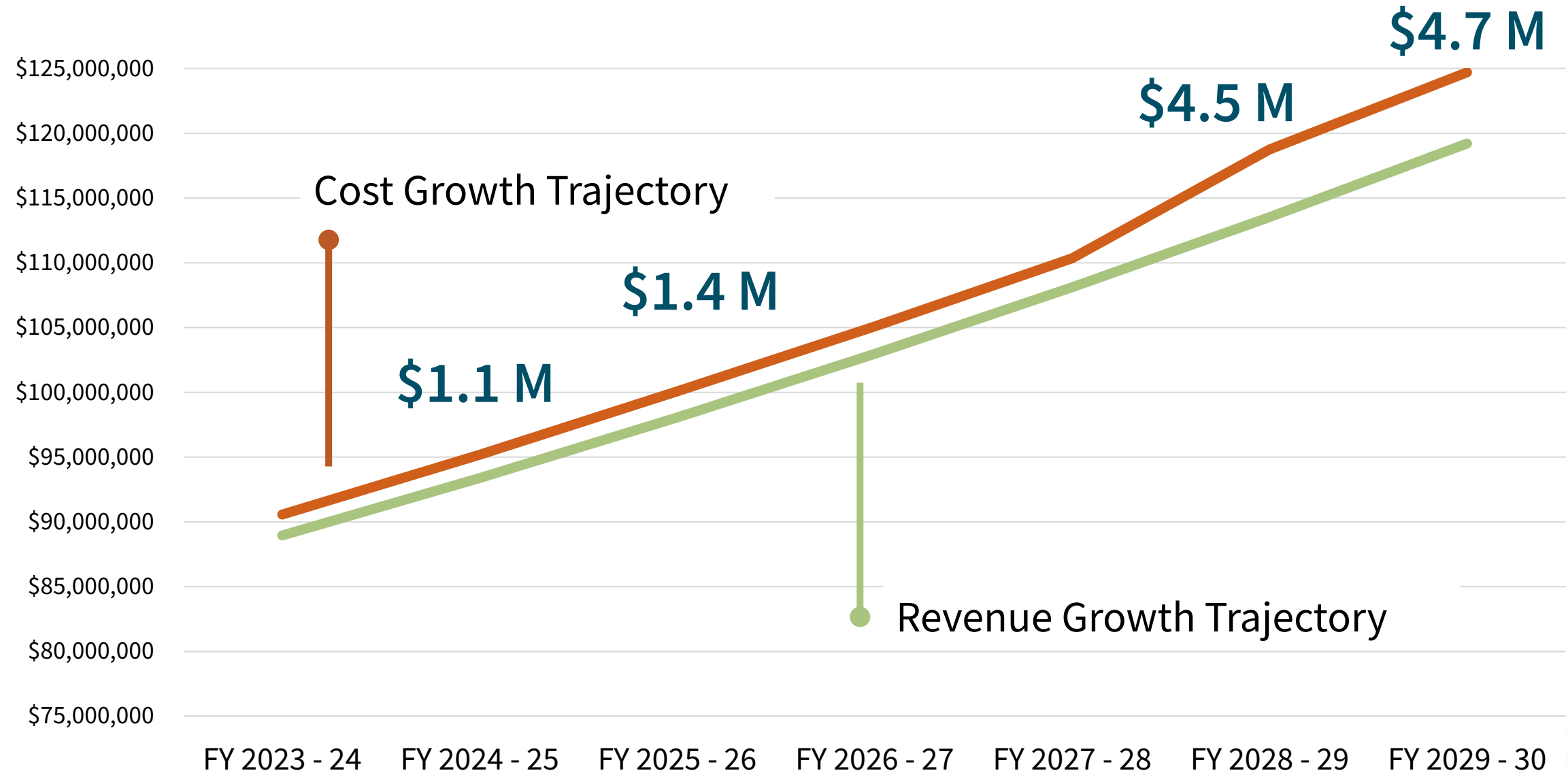




WHERE WE ARE GOING

SAN MARCOS
DISCOVER LIFE'S POSSIBILITIES

PROJECTED DEFICITS

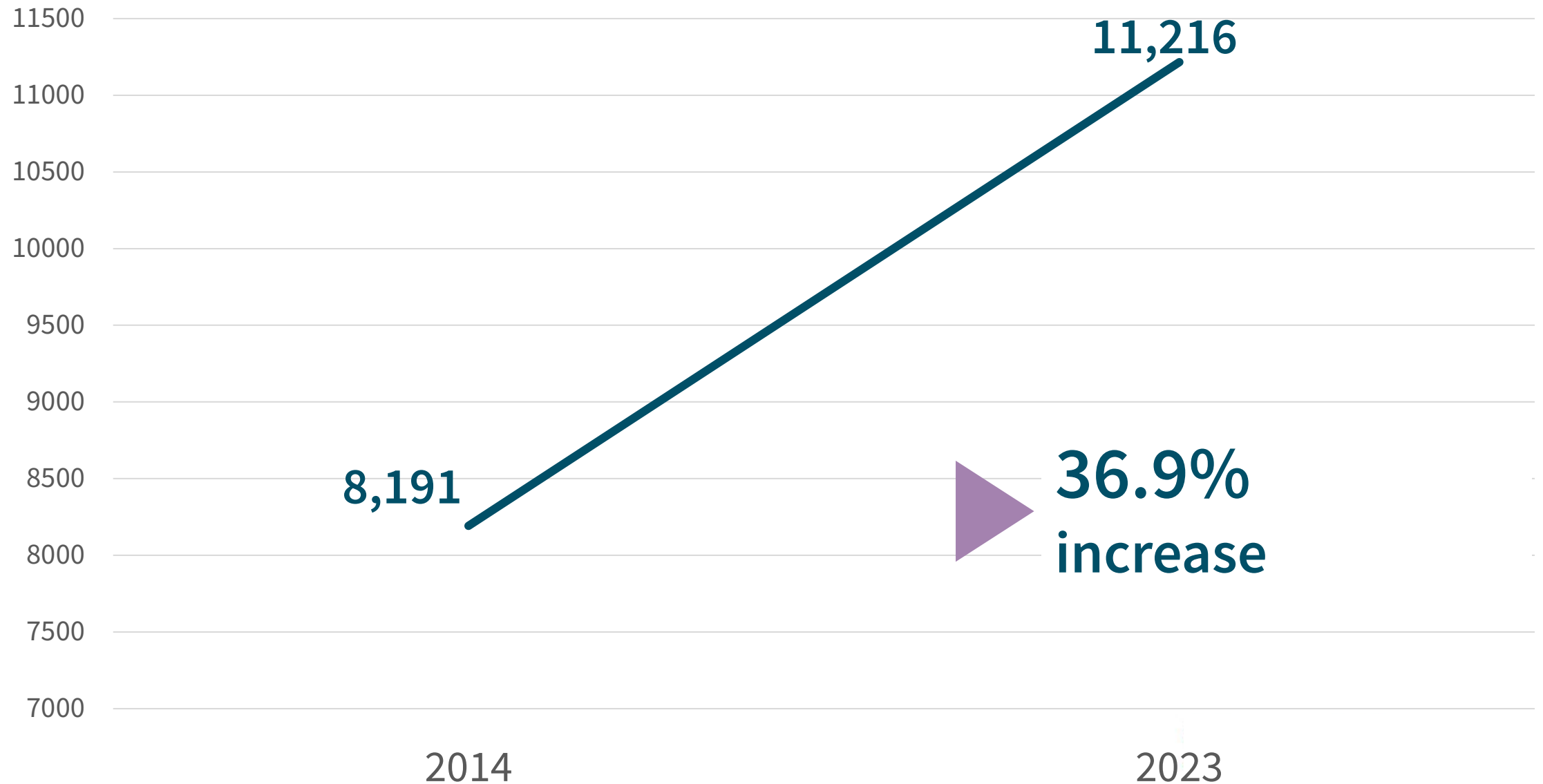




KNOWN COST INCREASES

- Increase in PERS UAL \$1.2M above FY 2024 Actuals
- Increase in Sheriff Contract \$812K
- Increased Public Safety Needs
 - 2 Deputies added in past 10 years
 - No added fire stations in 15 years

FIRE AND EMERGENCY SERVICE CALLS



Service call numbers as of December 12, 2023

FIRE AND EMERGENCY SERVICES

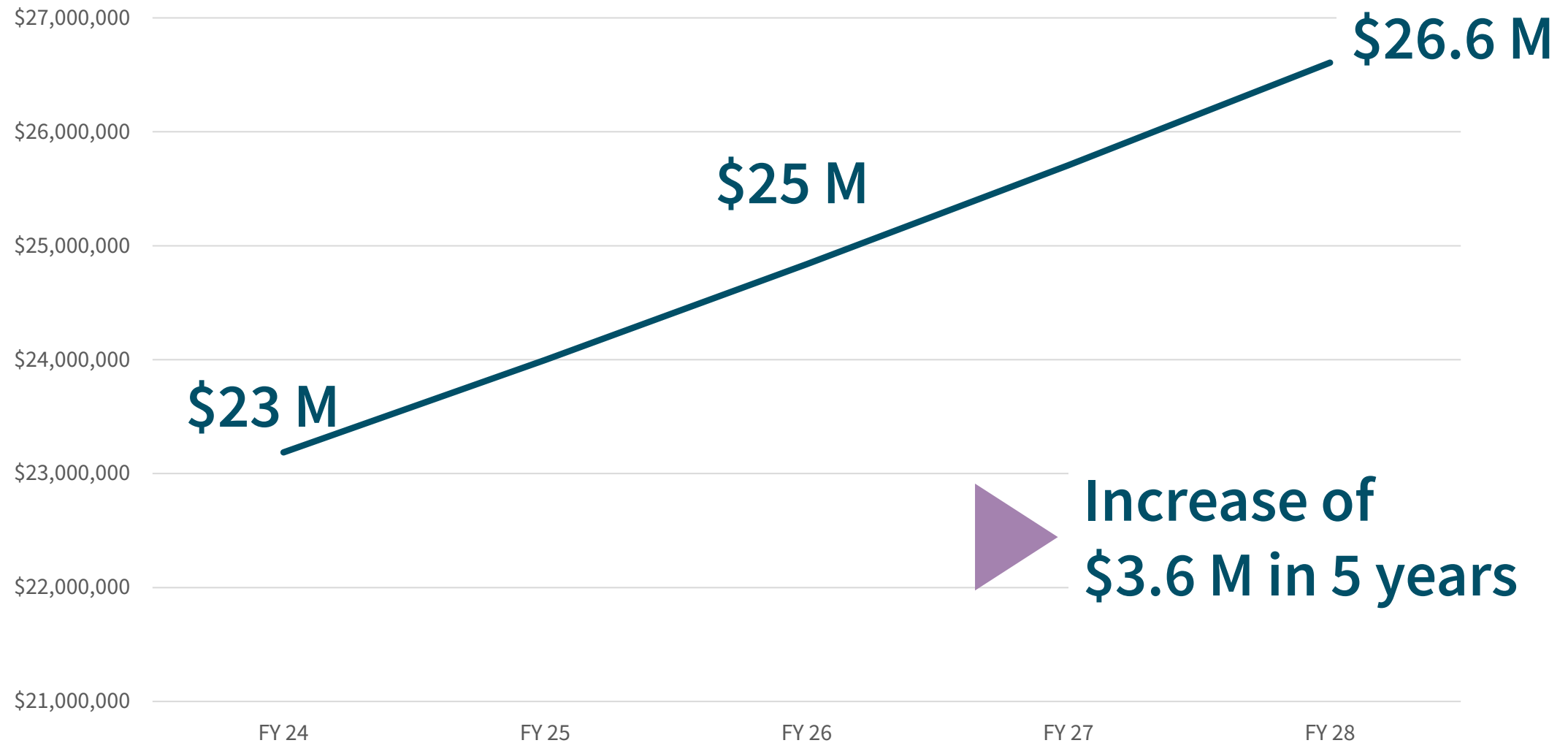
Fire and Emergency Services require additional investments to maintain industry standards as a Class 1 Department and manage the increased call volume.



Fire Station 5

Construction and outfitting	\$26.6M
Ongoing	\$2.9M

SHERIFF SERVICE COST INCREASES

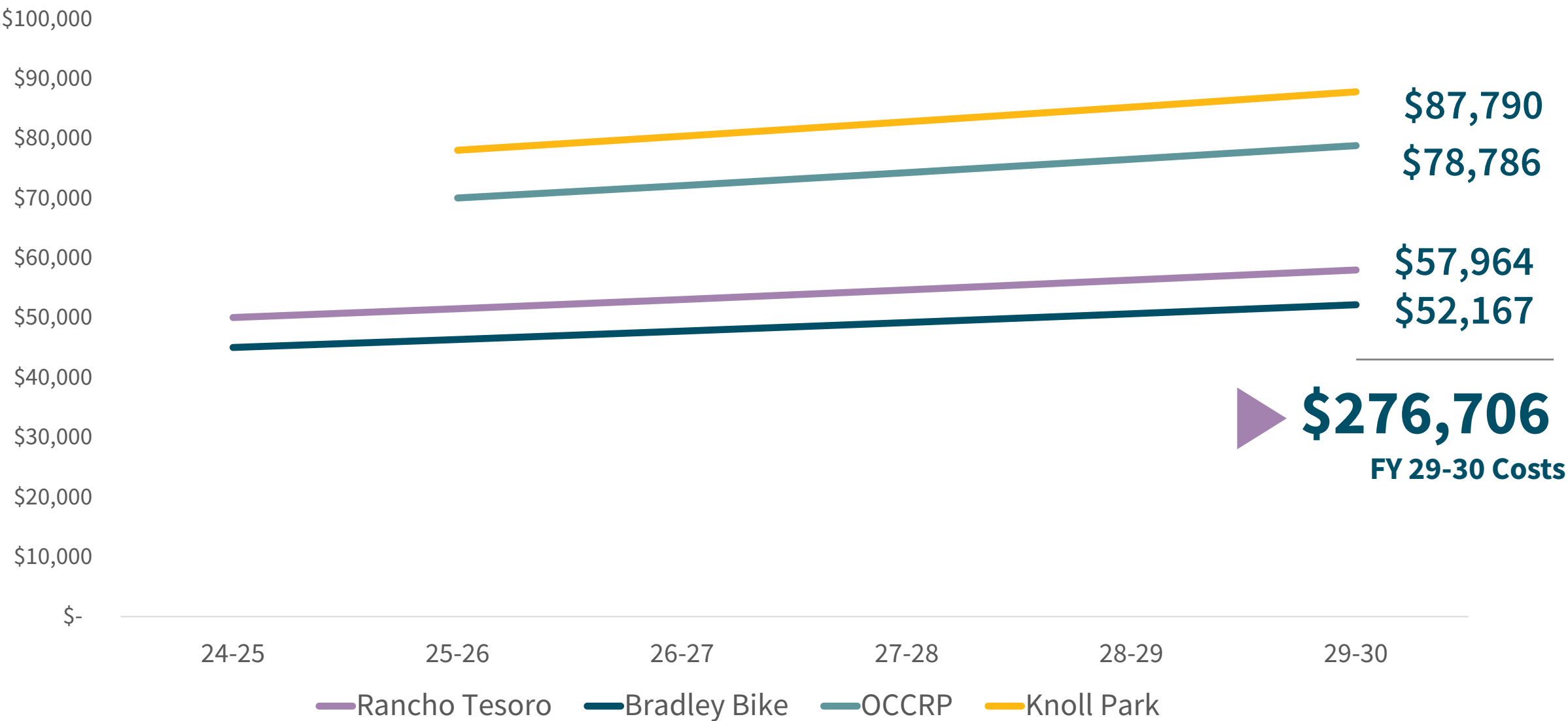


SAN PARKOS: FACILITY OPENINGS

PLANNED	PARK NAME	YEAR OPENED	TOTAL ACRES
	Connors Park	2014	4.66
	Innovation Park	2017	0.97
	Richmar Park	2017	2.63
	Senior Center Fitness Zone	2019	0.24
	Southlake Park	2023	36.61
	Las Abejas Park	2023	1.17
	Rancho Tesoro Park	ETA 2025	9.6
	Bradley Bike Park	ETA 2025	3.3
	Old California Restaurant Row	ETA 2026	1.7
	Knoll Park	ETA 2026	10
	TOTAL ACRES	BY 2026	70.88



ONGOING MAINTENANCE COSTS FOR NEW PARKS





BUILT TO LAST

Long-Term Fiscal Sustainability Plan

POTENTIAL REVENUE OPPORTUNITIES



BEST VALUE ANALYSIS

Evaluate costs of outsourcing vs in house services



CITY FEES

Business License Fees

User Fee Study



SPONSORSHIPS

Consider City assets and events for sponsorship (\$10,000)



REVENUE MEASURES

Research options for revenue measures to be considered by voters (\$9.5-10.5M)

RECAP & DISCUSSION

- Have previously balanced budget with one-time money
- Population and costs are increasing
- Further cuts would affect services, talent retention
- Recommend creating a long-term plan for ongoing fiscal sustainability
- Return in March with options for City Council's consideration



QUESTIONS?

SAN MARCOS
DISCOVER LIFE'S POSSIBILITIES

CITY SALES TAX RATES

City	Rate	City	Rate
Carlsbad	7.75%	Lemon Grove	7.75%
Chula Vista	8.75%	National City	8.75%
Coronado	7.75%	Oceanside	8.25%
Del Mar	8.75%	Poway	7.75%
El Cajon	8.25%	Rancho Santa Fe	7.75%
Encinitas	7.75%	San Diego	7.75%
Escondido	7.75%	San Marcos	7.75%
Imperial Beach	8.75%	Santee	7.75%
Julian	7.75%	Solana Beach	8.75%
La Mesa	8.50%	Vista	8.25%

Incorporated city or towns only

Sales Tax Scenarios

Category	Item Price	Tax at Current rate	Tax at New Rate	Change
Grocery Store Food Items	\$ 100	\$ -	\$ -	\$ -
Going to a movie theater (Family of 4)	\$ 55	\$ 4.26	\$ 4.54	\$ 0.28
Purchasing gasoline (small SUV)	\$ 68	\$ 5.27	\$ 5.61	\$ 0.34
Eating at a restaurant (Family of 4)	\$ 72	\$ 5.58	\$ 5.94	\$ 0.36
Online Purchase	\$ 100	\$ 7.75	\$ 8.25	\$ 0.50
Department Store Purchase	\$ 200	\$ 15.50	\$ 16.50	\$ 1.00
Electronics Purchase*	\$ 500	\$ 38.75	\$ 41.25	\$ 2.50
Home furniture purchase*	\$ 2,000	\$ 155.00	\$ 165.00	\$ 10.00
RV purchase (Class C)	\$ 108,200	\$ 8,385.50	\$ 8,926.50	\$ 541.00

**Does not include other state required taxes or fees*