



2016-2017 CAPITAL BUDGET

**2017-2021 CAPITAL
IMPROVEMENT PROGRAM**



**PUBLIC SAFETY
CSA**

City Service Area Public Safety



Fire Station 21 Relocation



Fire Facilities Remediation



**Fire Emergency Fleet
Apparatus Replacement
Program**

Mission: Provide prevention and emergency response services for crime, fire, medical, hazardous, and disaster-related situations.

The Public Safety Capital Improvement Program included in the Public Safety City Service Area supports the many infrastructure improvements necessary to provide effective emergency response services. On March 5, 2002, 71.7% of the voters in San José approved Measure O, the “9-1-1, Fire, Police, Paramedic and Neighborhood Security Act” (Neighborhood Security Act Bond Measure). This bond measure, which authorized the City to issue General Obligation Bonds in an amount not to exceed \$159 million to fund both Police and Fire Department capital improvements, significantly increased the resources available to add, relocate, and renovate public safety facilities.

The infrastructure improvements implemented as a result of this funding are intended to result in improved response times to emergency incidents, improved public access to services, and improved working conditions for public safety employees. Almost all Public Safety Bond projects have been completed with only the Fire Station 37 project remaining. The Fire Station 37 project has been deferred pending the identification of a funding source(s) to close the budget gap.

In addition, a portion of Construction and Conveyance (C&C) Tax receipts (8.4% annually) is allocated to the Fire Department for ongoing fire safety equipment, facilities, and some emergency fleet apparatus needs. The Communications Capital Program, which is part of the Strategic Support City Service Area, also supports public safety efforts with the replacement of Police and Fire communications equipment.

CSA CAPITAL PROGRAM

- Public Safety

Recent Accomplishments

- Construction of the relocated Fire Station 21 was completed in December 2015.
- Major facility upgrade to Fire Station 16 was completed in October 2015.
- The replacement of four fire apparatus, including three fire engines one truck.

Program Highlights

Public Safety Capital Program

2017-2021 CIP: \$44.7 million

- Facilities Improvements
- Fire Facilities Remediation
- Fire Apparatus Replacement
- Fire Department Information Technology: Computer Replacement Program; Mobile Data Computer Replacements; and Emergency Response Data Analysis
- Fire Station Alert System
- Hose Replacement
- Tools and Equipment
- Turnout Cleaning

CSA OUTCOME
(Supported by the Capital Program)

- ✓ The Public Feels Safe Anywhere, Anytime in San José

Performance Measures

A set of consistent and comprehensive performance measurements, along with targets and goals, have been established for the entire capital program and adopted for each individual CSA. Measures focus on schedule (cycle time) and project delivery cost. Please see the Budget Guide section narrative for additional information on capital performance measurements.

Outcome: The Public Feels Safe Anywhere, Anytime in San José

Strategic Goals	CSA Performance Measures	2014-2015 Actual*	2015-2016 Target	2015-2016 Estimate	2016-2017 Target	5-Year Goal
Public Safety CSA delivers quality Capital Improvement Program (CIP) projects on-time and on-budget	1. % of CIP projects delivered within 2 months of approved baseline schedule**	N/A (0/0)	85%	100% (2/2)	85%	85%
	2. % of CIP projects that are completed within the approved baseline budget***	N/A (0/0)	90%	0% (0/1)	90%	90%

* The 2014-2015 Actual number of projects may vary from the 2014-2015 Estimate as documented in the 2015-2016 Adopted Budget as a result of the date of the estimated beneficial use of the project being revised and the project expected to be delivered in the following fiscal year. Also, the number of projects may change with the inclusion of projects in the 2014-2015 Actual not originally included in the 2014-2015 Adopted Budget Estimate due to incomplete project information at that time.

** Projects are considered to be "delivered" when they are available for their intended use and are considered "on schedule" if delivered within two months of the baseline schedule.

*** Projects are considered "completed" when final cost accounting has occurred and the project has been accepted; projects are considered "on budget" when the total expenditures do not exceed 101% of the baseline budget.

Fire Station 21 (White Road) was constructed and reached beneficial use in November 2015 and is included in the baseline schedule performance measure. Project acceptance for Fire Station 21 is currently scheduled for July 2016 and will be reflected in the baseline budget performance measure in 2016-2017. The partial renovation of Fire Station 16 (King Road) was completed in January 2016 and is included in both the schedule and budget performance measures in 2015-2016. Minor projects for the outfitting and activation of the South San José Police Substation are not included in this section.

Because the Public Safety Bond Measure funded the majority of completed projects, the projects reported in this CSA have declined significantly.

Capital Program Summary by City Service Area

Public Safety

	2016-2017 Budget	2017-2021 CIP Budget	Total Budget (All Years)	Start Date	End Date
Public Safety					
Assistance to Firefighters Grants (AFG) Reserve	137,000	137,000	137,000	N/A	N/A
Capital Program and Public Works Department Support Service Costs	40,000	90,000	*	Ongoing	Ongoing
Capital Project Management	498,000	2,643,000	*	Ongoing	Ongoing
City-Building Energy Projects Program	10,000	50,000	*	Ongoing	Ongoing
Computer Replacement Program	140,000	484,000	*	Ongoing	Ongoing
Emergency Response Data Analysis	87,000	452,000	*	Ongoing	Ongoing
Emergency Response Maps	14,000	70,000	*	Ongoing	Ongoing
FF&E and Facility Improvements	60,000	60,000	1,793,000	Multi-Phase	Multi-Phase
Facilities Improvements	480,000	2,080,000	*	Ongoing	Ongoing
Facilities Improvements Reserve		1,600,000	1,600,000	N/A	N/A
Fire Apparatus Replacement	6,094,000	22,694,000	*	Ongoing	Ongoing
Fire Data System	366,000	494,000	*	Ongoing	Ongoing
Fire Facilities Remediation	1,319,000	1,319,000	2,441,000	3rd Qtr. 2013	3rd Qtr. 2017
Fire Station 29 Generator Reserve		713,000	713,000	N/A	N/A
Fire Station 37 (Willow Glen)/Other Capital Projects Reserve	1,173,505	4,506,505	4,506,505	N/A	N/A
Fire Station Alert System	1,275,000	1,275,000	1,275,000	N/A	N/A
Fire Training Center Repair	174,000	410,000	*	Ongoing	Ongoing
Fuel Tank Replacement	69,000	69,000	76,000	3rd Qtr. 2013	2nd Qtr. 2017
Handheld Radios	9,000	45,000	*	Ongoing	Ongoing
Heavy Rescue Airbags	22,000	70,000	*	Ongoing	Ongoing
Hose Replacement	66,000	210,000	*	Ongoing	Ongoing
Infrastructure Management System	139,000	768,000	*	Ongoing	Ongoing
Mobile Data Computer Replacements	523,000	744,000	780,000	1st Qtr. 2016	2nd Qtr. 2018
Personal Protective Equipment Program	81,000	365,000	*	Ongoing	Ongoing
Self-Contained Breathing Apparatus (SCBA) Equipment	27,000	135,000	*	Ongoing	Ongoing
Telecommunications Equipment	14,000	70,000	*	Ongoing	Ongoing
Tools and Equipment	364,000	1,520,000	*	Ongoing	Ongoing
Traffic Control Equipment	120,000	120,000	240,000	3rd Qtr. 2009	2nd Qtr. 2017

Capital Program Summary by City Service Area

Public Safety

	2016-2017 Budget	2017-2021 CIP Budget	Total Budget (All Years)	Start Date	End Date
Public Safety (Cont'd.)					
Transfer to the City Hall Debt Service Fund	30,000	163,000	*	Ongoing	Ongoing
Transfer to the General Fund - Human Resources/Payroll/ Budget Systems Upgrade	1,000	1,000	7,000	N/A	N/A
Transfer to the General Fund - Interest Income	40,000	200,000	*	Ongoing	Ongoing
Turnout Cleaning	180,000	900,000	*	Ongoing	Ongoing
Underground Fuel Tank Compliance	12,000	48,000	*	Ongoing	Ongoing
Vintage Apparatus and Equipment Maintenance	5,000	25,000	*	Ongoing	Ongoing
Total: Construction/Non-Construction	13,569,505	44,530,505			
Ending Fund Balance	883,488	175,488 **			
Total: Public Safety	14,452,993	44,705,993 **			
CSA Total: Construction/Non-Construction	13,569,505	44,530,505 **			
Ending Fund Balance	883,488	175,488 **			
CSA Total:	14,452,993	44,705,993 **			

* Total Budget information is not provided due to the ongoing nature of this project.

**The 2016-2017 through 2019-2020 Ending Balances are excluded from the FIVE-YEAR TOTAL USE OF FUNDS to avoid multiple counting of the same funds.

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