



**2017-2018 CAPITAL BUDGET**

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**2018-2022 CAPITAL  
IMPROVEMENT PROGRAM**



**PUBLIC SAFETY  
CSA**

# City Service Area Public Safety



**Major Repairs at  
Fire Stations 18 and 23**



**Fire Emergency Fleet  
Apparatus Replacement  
Program**



**Portable Emergency Mass  
Warning System**

**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 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.

With the exception of the Fire Station 37 project, all of the Public Safety Bond projects have been completed. The Fire Station 37 project has been deferred pending the identification of a funding source(s) to close the budget gap to build and operate the station. Because Fire Station 37 is not moving forward at this time, a funding shift is recommended to reallocate the Bond funds to eligible fire station remediation projects that would otherwise be budgeted in the fire Construction and Conveyance (C&C) Fund and allocate the C&C funds to a Fire Station 37 reserve. This would allow the use of the remaining bond funds while preserving funding for Fire Station 37.

In addition, a portion of 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.

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## CSA CAPITAL PROGRAM

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- Public Safety

## Recent Accomplishments

- Completion of repairs at Fire Station 18 (Monterey Highway) and Fire Station 23 (Via Cinco de Mayo).
- Replacement of the generator at Fire Station 29. Fire Station 29 is a designated Silicon Valley Regional Communications System radio site.
- Purchased three new fire engines, with an expected delivery of summer 2017.
- Executed contract for Phase 1 of the Emergency Vehicle Preemption Service.
- Completed purchase of a Portable Emergency Mass Warning System

## Program Highlights

### Public Safety Capital Program

2018-2022 CIP: \$42.4 million

- Emergency Vehicle Preemption Service
- 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

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### CSA OUTCOME (Supported by the Capital Program)

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- ✓ 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	2015-2016 Actual <sup>1</sup>	2016-2017 Target	2016-2017 Estimate	2017-2018 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 <sup>2</sup>	100% (2/2)	85%	N/A (0/0)	85%	85%
	2. % of CIP projects that are completed within the approved baseline budget <sup>3</sup>	N/A (0/0)	90%	100% (1/1)	90%	90%

- 1 The 2015-2016 Actual number of projects may vary from the 2015-2016 Estimate as documented in the 2016-2017 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 2015-2016 Actual not originally included in the 2015-2016 Adopted Budget Estimate due to incomplete project information at that time.
- 2 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.
- 3 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.

Due to the completion of the projects funded by the Public Safety Bond Measure, there are no projects estimated to be delivered in 2016-2017.

The new Fire Station No. 21 on White Road was delivered in 2015-2016. The project was accepted and completed in 2016-2017 and the cost was within the baseline budget.

# Capital Program Summary by City Service Area

## Public Safety

	<u>2017-2018 Budget</u>	<u>2018-2022 CIP Budget</u>	<u>Total Budget (All Years)</u>	<u>Start Date</u>	<u>End Date</u>
<b>Public Safety</b>					
Capital Program and Public Works Department Support Service Costs	19,000	63,000	*	Ongoing	Ongoing
Capital Project Management	371,000	1,968,000	*	Ongoing	Ongoing
City Hall Debt Service Fund	23,000	123,000	*	Ongoing	Ongoing
City-Building Energy Projects Program	10,000	50,000	*	Ongoing	Ongoing
Computer Replacement Program	111,000	455,000	*	Ongoing	Ongoing
Emergency Medical Services Equipment	100,000	100,000	100,000	3rd Qtr. 2017	4th Qtr. 2017
Emergency Response Data Analysis	221,000	678,000	*	Ongoing	Ongoing
Emergency Response Maps	25,000	125,000	*	Ongoing	Ongoing
Facilities Improvements	300,000	1,850,000	*	Ongoing	Ongoing
Fire Apparatus Replacement	2,744,000	4,344,000	*	Ongoing	Ongoing
Fire Apparatus Replacement	3,400,000	17,000,000	*	Ongoing	Ongoing
Fire Data System	32,000	160,000	*	Ongoing	Ongoing
Fire Facilities Remediation	2,623,000	4,826,500	6,025,603	3rd Qtr. 2013	2nd Qtr. 2019
Fire Station 37 (Construction) Reserve	2,160,000	4,260,000	4,260,000	N/A	N/A
Fire Training Center Repair	119,000	475,000	*	Ongoing	Ongoing
Fuel Tank Replacement	87,000	87,000	87,000	3rd Qtr. 2017	2nd Qtr. 2018
General Fund - Interest Income	68,000	340,000	*	Ongoing	Ongoing
Handheld Radios	9,000	45,000	*	Ongoing	Ongoing
Heavy Rescue Airbags	12,000	60,000	*	Ongoing	Ongoing
Hose Replacement	247,000	391,000	*	Ongoing	Ongoing
Infrastructure Management System - Public Safety	164,000	907,000	*	Ongoing	Ongoing
Mobile Data Computer Replacements	221,000	221,000	744,000	1st Qtr. 2016	2nd Qtr. 2018
Personal Protective Equipment Program	201,000	589,000	*	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	331,000	1,487,000	*	Ongoing	Ongoing
Turnout Cleaning	200,000	1,000,000	*	Ongoing	Ongoing
Underground Fuel Tank Compliance	21,000	57,000	*	Ongoing	Ongoing
Vintage Apparatus and Equipment Maintenance	5,000	25,000	*	Ongoing	Ongoing

# Capital Program Summary by City Service Area

## Public Safety

	<u>2017-2018 Budget</u>	<u>2018-2022 CIP Budget</u>	<u>Total Budget (All Years)</u>	<u>Start Date</u>	<u>End Date</u>
Water Rescue	179,000	179,000	179,000	3rd Qtr. 2017	2nd Qtr. 2018
<b>Total: Construction/Non-Construction</b>	<b>14,044,000</b>	<b>42,070,500</b>			
Ending Fund Balance	<u>2,754,422</u>	<u>361,922</u>	**		
<b>Total: Public Safety</b>	<b>16,798,422</b>	<b>42,432,422</b>	**		
<b>CSA Total: Construction/Non-Construction</b>	14,044,000	42,070,500	**		
Ending Fund Balance	<u>2,754,422</u>	<u>361,922</u>	**		
<b>CSA Total:</b>	<u><u>16,798,422</u></u>	<u><u>42,432,422</u></u>	**		

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

\*\* The 2017-2018 through 2020-2021 Ending Balance are excluded from the FIVE-YEAR TOTAL USE OF FUNDS to avoid multiple counting

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