

# City Service Area Public Safety



**Major Repairs at  
Fire Stations 3, 9, and 30**



**Fire Emergency Fleet  
Apparatus Replacement  
Program**



**Turnout Ensemble  
Replacements**

**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. This program is primarily funded by the General Fund for apparatus replacement and a portion of Construction and Conveyance (C&C) Tax receipts (8.4% annually) 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.

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.

All of the Public Safety Bond projects have been completed with the exception of Fire Station 37, which has been deferred pending identification of funding to close the budget gap to build and operate the station. Funding options, including a new bond measure, are currently being explored. Due to the urgency to use the balance of the Neighborhood Security Act Bond Funds, the remaining Bond funds have been reallocated to eligible fire station capital improvement projects that would otherwise be budgeted in the Fire C&C Fund. Available C&C funds are being allocated to a Fire Station 37 reserve, preserving funding for the station while allowing use of the remaining bond funds.

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## CSA CAPITAL PROGRAM

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- Public Safety

## Recent Accomplishments

- Completed all programmed improvements at Fire Station 22 (Bose Lane) and several projects at Fire Station 3 (Martha Street)
- Purchased additional gloves and hoods for all sworn personnel and decontamination kits for carcinogen exposure mitigation
- Replaced twenty apparatus including six fire engines expected to be in service fall 2018
- Nearing testing phase of Emergency Vehicle Preemption Service project with rollout expected summer 2018
- Completed purchase of six Jon Boats and two Inflatable Boats to fully equip the Urban Search and Rescue Team

## Program Highlights

### Public Safety Capital Program

2019-2023 CIP: \$46.1 million

- Facilities Improvements
- Fire Facilities Remediation (Renovation)
- Fire Apparatus Replacement
- Fire Department Information Technology: Computer Replacement Program; Mobile Data Computer Replacements; and Emergency Response Data Analysis
- Fire Station Alert System
- Tools and Equipment
- Personal Protective Equipment (Turnout Ensemble Replacement)
- Carpet Replacement in Fire Stations 9 and 14

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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	2016-2017 Actual <sup>1</sup>	2017-2018 Target	2017-2018 Estimate	2018-2019 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>	N/A (0/0)	85%	N/A (0/0)	85%	85%
	2. % of CIP projects that are completed within the approved baseline budget <sup>3</sup>	100% (1/1)	90%	N/A (0/0)	90%	90%

- 1 The 2016-2017 Actual number of projects may vary from the 2016-2017 Estimate as documented in the 2017-2018 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 2016-2017 Actual not originally included in the 2016-2017 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 were no projects delivered in 2017-2018.

The new Fire Station No. 21 on White Road was accepted and completed in 2016-2017 and the cost was within the baseline budget. The Fire Station 29 Generator and the Fuel Tank Replacement project budgets are fully expended or encumbered in 2017-2018 while the estimated beneficial use for these projects are expected in winter of the 2018-2019 Fiscal Year.

# Capital Program Summary by City Service Area

## Public Safety

	2018-2019 Budget	2019-2023 CIP Budget	Total Budget (All Years)	Start Date	End Date
<b>Public Safety</b>					
Capital Program and Public Works Department Support Service Costs	25,000	68,000	*	Ongoing	Ongoing
Capital Project Management	419,000	2,223,000	*	Ongoing	Ongoing
City Hall Debt Service Fund	9,000	45,000	*	Ongoing	Ongoing
City-Building Energy Projects Program	10,000	50,000	*	Ongoing	Ongoing
Computer Replacement Program	86,000	430,000	*	Ongoing	Ongoing
Emergency Response Data Analysis	238,000	580,000	*	Ongoing	Ongoing
Emergency Response Maps	25,000	125,000	*	Ongoing	Ongoing
Facilities Improvements	600,000	2,125,000	*	Ongoing	Ongoing
Fire Apparatus Replacement	6,883,000	23,483,000	*	Ongoing	Ongoing
Fire Data System	32,000	160,000	*	Ongoing	Ongoing
Fire Facilities Remediation	2,703,000	4,909,000	5,312,818	3rd Qtr. 2013	2nd Qtr. 2020
Fire Station 37 (Construction) Reserve	2,960,000	4,560,000	4,560,000	N/A	N/A
Fire Station Alert System	320,000	320,000	1,780,160	2nd Qtr. 2018	1st Qtr. 2019
Fire Training Center Repair	59,000	295,000	*	Ongoing	Ongoing
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	36,000	180,000	*	Ongoing	Ongoing
Infrastructure Management System - Public Safety	179,000	988,000	*	Ongoing	Ongoing
Mobile Data Computer Replacements	221,000	221,000	221,000	1st Qtr. 2016	2nd Qtr. 2018
Personal Protective Equipment Program	532,000	1,748,000	*	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	289,000	1,445,000	*	Ongoing	Ongoing
Turnout Cleaning	220,000	1,100,000	*	Ongoing	Ongoing
Underground Fuel Tank Compliance	9,000	45,000	*	Ongoing	Ongoing
Vintage Apparatus and Equipment Maintenance	5,000	25,000	*	Ongoing	Ongoing
<b>Total: Construction/Non-Construction</b>	<b>15,990,000</b>	<b>45,775,000</b>			
Ending Fund Balance	2,766,541	352,277	**		

# Capital Program Summary by City Service Area

## Public Safety

	2018-2019 Budget	2019-2023 CIP Budget	Total Budget (All Years)	Start Date	End Date
<b>Total: Public Safety</b>	18,756,541	46,127,277	**		
<b>CSA Total: Construction/Non-Construction</b>	15,990,000	45,775,000	**		
Ending Fund Balance	2,766,541	352,277	**		
<b>CSA Total:</b>	18,756,541	46,127,277	**		

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

\*\* The 2018-2019 through 2021-2022 Ending Balance are excluded from the FIVE-YEAR TOTAL USE OF FUNDS to avoid multiple counting of the same funds.

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