



2014-2015 CAPITAL BUDGET

**2015-2019 CAPITAL
IMPROVEMENT PROGRAM**



**PUBLIC SAFETY
CSA**

City Service Area Public Safety



Fire Station 24 - Relocated



**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. The majority of the Public Safety Bond projects have been completed, with only two fire projects remaining outstanding.

In addition, a portion of the City’s Construction and Conveyance (C&C) tax funding (8.4% annually) is allocated to the Fire Department for ongoing fire safety equipment, facilities, and some emergency fleet apparatus needs. The remaining fleet apparatus needs are funded by the General Fund. 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

- Replaced aging hose inventory.
- Construction for relocated Fire Station 24 (formerly Fire Station 36) completed in summer 2013.
- Upgrades to Fire Station 16 are expected to be completed in winter 2014.
- Upgrading of underground fuel tanks to sustain biodiesel fuel.

Program Highlights

Public Safety Capital Program

2015-2019 CIP: \$53.6 million

Public Safety Bond Projects:

- Fire Station 21 Relocation (White Road)

Ongoing Fire Safety Equipment, Facilities, and Emergency Fleet Apparatus Projects:

- Fire Station Repairs and Facilities Improvements
- Fire Apparatus Replacement
- Fire Facilities Remediation
- Hose Replacement
- Tools and Equipment
- Turnout Cleaning

Reserves:

- Facilities Improvements
- Fire Station 37 (Willow Glen)
- Handheld Radios

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	2012-2013 Actual	2013-2014 Target	2013-2014 Estimate	2014-2015 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	100% (2/2)	85%	N/A (0/0)	85%	85%
	2. % of CIP projects that are completed within the approved baseline budget**	100% (2/2)	90%	N/A (0/0)	90%	90%

Changes to Performance Measures from 2013-2014 Adopted Budget: No

* Projects are considered to be “delivered” when they are available for their intended use.

** 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 24 (formerly Fire Station 36) was completed during the fiscal year, but due to default of the initial contractor, the project was not included as part of the performance measures. Minor projects for the outfitting and activation of the South San José Police Substation are also not included in this section.

With the majority of the projects funded through the Public Safety Bond Measure being completed, the projects reported in this CSA have declined significantly. The construction contract for Fire Station 21 was awarded in June 2014 and will be reported during the appropriate fiscal year.

Capital Program Summary by City Service Area

Public Safety

	2014-2015 Budget	2015-2019 CIP Budget	Total Budget (All Years)	Start Date	End Date
Public Safety					
Capital Program and Public Works Department Support Service Costs	36,000	180,000	*	Ongoing	Ongoing
Capital Project Management	736,000	2,592,000	*	Ongoing	Ongoing
City Hall Debt Service Fund	69,000	372,000	*	Ongoing	Ongoing
City-Building Energy Projects Program	10,000	50,000	*	Ongoing	Ongoing
Computer Replacement Program	95,000	475,000	*	Ongoing	Ongoing
Emergency Response Data Analysis	25,000	125,000	*	Ongoing	Ongoing
Emergency Response Maps	15,000	75,000	*	Ongoing	Ongoing
FF&E and Facility Improvements	70,000	170,000	1,803,000	Multi-Phase	Multi-Phase
Facilities Improvements	350,000	1,750,000	*	Ongoing	Ongoing
Facilities Improvements Reserve	620,000	2,240,000	2,240,000	N/A	N/A
Fire Apparatus Replacement	13,987,000	31,587,000	*	Ongoing	Ongoing
Fire Data System	255,000	395,000	*	Ongoing	Ongoing
Fire Facilities Remediation	1,431,000	2,431,000	2,631,000	3rd Qtr. 2013	2nd Qtr. 2016
Fire Station 21 - Relocation (White Road)	1,106,000	1,575,000	9,237,000	4th Qtr. 2012	4th Qtr. 2015
Fire Station 37 (Willow Glen) Reserve	2,472,730	2,472,730	2,472,730	N/A	N/A
Fire Training Center Repair	20,000	60,000	*	Ongoing	Ongoing
Fuel Tank Repairs	53,000	53,000	76,000	3rd Qtr. 2013	2nd Qtr. 2015
Handheld Radios	10,000	50,000	*	Ongoing	Ongoing
Handheld Radios - AFG Grant Reserve	355,000	355,000	355,000	N/A	N/A
Heavy Rescue Airbags	12,000	60,000	*	Ongoing	Ongoing
Hose Replacement	40,000	200,000	*	Ongoing	Ongoing
Hose Replacement - 2012 AFG Grant	96,000	96,000	382,000	3rd Qtr. 2013	3rd Qtr. 2014
Infrastructure Management System	116,000	616,000	*	Ongoing	Ongoing
Mobile Testing Equipment for Fire Pumps	90,000	90,000	90,000	3rd Qtr. 2014	2nd Qtr. 2015
Permanent Fuel Tanks for Fire Stations	70,000	70,000	70,000	3rd Qtr. 2014	2nd Qtr. 2015
Personal Protective Equipment Program	169,000	397,000	*	Ongoing	Ongoing
Self-Contained Breathing Apparatus (SCBA) Equipment	30,000	150,000	*	Ongoing	Ongoing
South San José Police Substation	108,000	108,000	91,758,000	3rd Qtr. 2002	4th Qtr. 2014

Capital Program Summary by City Service Area

Public Safety

	2014-2015 Budget	2015-2019 CIP Budget	Total Budget (All Years)	Start Date	End Date
Public Safety (Cont'd.)					
South San José Police Substation FF&E	616,000	616,000	1,321,000	2nd Qtr. 2009	4th Qtr. 2014
Telecommunications Equipment	15,000	75,000	*	Ongoing	Ongoing
Tools and Equipment	289,000	1,445,000	*	Ongoing	Ongoing
Traffic Control Equipment	120,000	120,000	241,000	3rd Qtr. 2009	2nd Qtr. 2015
Transfer to the General Fund - Human Resources/Payroll System Upgrade	1,000	1,000	1,000	N/A	N/A
Transfer to the General Fund: Interest Income	14,000	101,000	*	Ongoing	Ongoing
Turnout Cleaning	200,000	1,000,000	*	Ongoing	Ongoing
Underground Fuel Tank Renovation/Replacement	10,000	50,000	*	Ongoing	Ongoing
Vintage Apparatus and Equipment Maintenance	5,000	25,000	*	Ongoing	Ongoing
Total: Construction/Non-Construction	23,716,730	52,227,730			
Ending Fund Balance	632,852	1,332,852 **			
Total: Public Safety	24,349,582	53,560,582 **			
CSA Total: Construction/Non-Construction	23,716,730	52,227,730 **			
Ending Fund Balance	632,852	1,332,852 **			
CSA Total:	24,349,582	53,560,582 **			

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

**The 2014-2015 through 2017-2018 Ending Balances are excluded from the FIVE-YEAR TOTAL USE OF FUNDS to avoid multiple counting of the same funds.

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