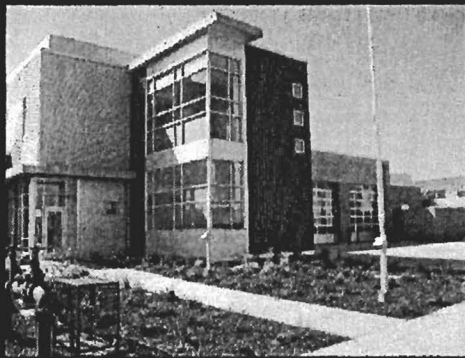




## City Service Area Public Safety



Central Division (Alviso)  
Community Policing Center



Fire Station 34 (Berryessa)



Fire Station 35 (Cottle /  
Poughkeepsie)

**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 will result in improved response times to emergency incidents, improved public access to services, and improved working conditions for public safety employees.

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 PROGRAMS

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- Public Safety

## Recent Accomplishments

- Construction completed for the relocated Fire Station 12.
- Construction completed for the relocated Fire Station 17.
- Remodel of the 9-1-1 Communications Dispatch Center.
- Construction underway for rebuilding Fire Station 2 anticipated to be completed September 2010.
- Construction underway for relocating Fire Station 19 anticipated to be completed February 2010.
- Contract awarded for building new Fire Station 36 anticipated to be completed November 2010.
- Construction of the South San José Police Substation anticipated to be completed March 2010.
- Fire/EMS Records Management System implemented.

## Program Highlights

### Public Safety Capital Program

2010-2014 Proposed CIP: \$43.3 million

**Public Safety Bond Projects in CIP:** The majority of the Public Safety Bond projects will be underway and scheduled to be completed during this five-year period. These projects include the construction of a South San José Police Substation, a renovated 9-1-1 Communications Dispatch Center, and construction and leasing of rental space for community-policing centers. In addition, the program consists of constructing three new fire stations, consolidating one fire station, relocating five fire stations, remodeling 16 fire stations, rebuilding one fire station, and renovating the existing Fire Training Center. A Driver Safety Training Center is also included in the Public Safety Bond Program; however, at this time the project is not fully funded due to funds being transferred out of the project to complete the South San José Police Substation.

In 2009-2010, the focus will be on completing property acquisitions, design work, and construction for new and relocated fire stations; continuing the environmental review and land acquisition for the Driver Safety Training Center; and completing construction on the South San José Police Substation, scheduled for March 2010. It is proposed, however, as discussed further in the 2009-2010 Proposed Operating Budget that the facility opening date be deferred to March 2011.

**Fire Apparatus Replacement and Repair:** Funding to maintain the response readiness of the Fire Department's apparatus is consistent with the Fire Apparatus Replacement Policy approved by Council in 1997.

**Tools and Equipment:** Funding for new generation fire safety equipment will bring Fire personnel in compliance with federal and State mandates.

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### CSA OUTCOMES

(Supported by the Capital Program)

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

# City Service Area Public Safety

## 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 have been established for four key areas: schedule (cycle time), cost, quality, and customer satisfaction. Please see the Budget Guide section narrative for additional information on capital performance measurements.

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

5 Year Strategic Goals		2007-2008 Actual	2008-2009 1-yr Target	2008-2009 Estimate	2009-2010 1-yr Target	2010-2014 5-yr 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	50% (3/6)	85%	50% (4/8)	85%	85%
	2. % of CIP projects that are completed** within the approved baseline budget	67% (2/3)	90%	100% (2/2)	90%	90%
	3. % of operations and maintenance divisions rating new or rehabilitated capital facilities as being functional and sustainable after first year of use	***	80%	100% (2/2)	80%	80%
	4. % of customers rating new or rehabilitated CIP projects as meeting established goals (4 or better based on a scale of 1-5)	***	85%	***	85%	85%

*Changes to Performance Measures from 2008-2009 Adopted Budget: No*

- \* Projects are considered to be "delivered" when they are available for their intended use.
- \*\* Projects are considered to be "completed" when final cost accounting has occurred and the project has been accepted.
- \*\*\* Survey results are not available at this time.

In 2008-2009, the Public Safety CSA delivered an estimated four of eight (50%) projects within two months of the approved baseline schedules. The delayed completion of Fire Stations 12 and 17 was attributed to construction related delays. The Police Administrative Building Site Security and Fence project was delayed due to the high construction bids that were received and the time required to identify additional funding for the project.

In 2008-2009, an estimated 100% of the two accepted projects were completed within their respective baseline budget amounts, which exceeds the one-year performance target of 90%. The CSA continues to work to strengthen the alignment of project scopes, schedules, and budgets while also accounting for external market conditions that may affect the delivery of capital projects. Staff relies heavily on the cost estimating and tracking tools that are available through the City's Capital Project Management System (CPMS). These tools allow project management staff to effectively track project costs on an ongoing basis and assist in ensuring that expenditures remain within budgeted levels.

## **Performance Measures (Cont'd.)**

Operations and maintenance surveys were conducted for the Public Safety Bond Program's first two new fire stations: 25 and 35 which have been operational for over a year. The surveys were completed by fire fighters who operate and perform most of the maintenance at the new fire stations. Overall, the firefighters are pleased with the new stations, and commented that the stations are well-built, durable, and help add to the sense of belonging to the San José community. Customer satisfaction surveys were not conducted for the recently completed Public Safety projects as they have limited or no public customer usage.

## Capital Program Summary by City Service Area

### Public Safety

	2009-2010 Budget	2010-2014 CIP Budget	Total Budget (All Years)	Start Date	End Date
<b>Public Safety</b>					
Capital Project Management	505,000	2,792,000	*	Ongoing	Ongoing
City Hall Debt Service Fund	88,000	471,000	690,000	N/A	N/A
City-Building Energy Projects Program	10,000	50,000	*	Ongoing	Ongoing
Computer Replacement Program	95,000	475,000	*	Ongoing	Ongoing
Contingency Reserve	389,841	389,841	389,841	N/A	N/A
Driver Safety Training Center	3,371,000	3,611,000	4,298,000	3rd Qtr. 2003	TBD
Emergency Response Data Analysis	15,000	115,000	*	Ongoing	Ongoing
Emergency Response Maps	25,000	95,000	*	Ongoing	Ongoing
FF & E and Facility Improvements	600,000	600,000	1,703,000	Multi-Phase	Multi-Phase
Facilities Improvements	175,000	875,000	*	Ongoing	Ongoing
Fire Apparatus Replacement	2,000,000	13,200,000	*	Ongoing	Ongoing
Fire Data System	15,000	115,000	*	Ongoing	Ongoing
Fire Station 16 - Improvements	50,000	50,000	50,000	TBD	TBD
Fire Station 19 - Relocation (Piedmont)	325,000	325,000	5,781,000	3rd Qtr. 2005	1st Qtr. 2010
Fire Station 2 - Rebuild	324,000	437,000	8,480,000	3rd Qtr. 2004	3rd Qtr. 2010
Fire Station 21 - Relocation (White Road)	787,000	6,244,000	6,801,000	3rd Qtr. 2004	4th Qtr. 2011
Fire Station 36 (Silver Creek/Yerba Buena)	584,000	866,000	8,912,000	1st Qtr. 2004	4th Qtr. 2010
Fire Station 37 (Willow Glen)	55,000	5,665,000	6,715,000	3rd Qtr. 2007	3rd Qtr. 2011
Fire Training Center Repair	25,000	95,000	*	Ongoing	Ongoing
Handheld Radios	10,000	50,000	*	Ongoing	Ongoing
Heavy Rescue Airbags	12,000	60,000	*	Ongoing	Ongoing
Hose Replacement	40,000	200,000	*	Ongoing	Ongoing
Infrastructure Management System	66,000	340,000	*	Ongoing	Ongoing
Personal Protective Equipment Program	48,000	240,000	*	Ongoing	Ongoing
Program Management - Public Safety Bond Projects	448,000	1,134,000	*	Ongoing	Ongoing
Public Works Capital Management Costs	18,000	100,000	*	Ongoing	Ongoing
Reserve: East San José Community Policing Center	590,000	590,000	590,000	N/A	N/A
Self-Contained Breathing Apparatus (SCBA) Equipment	78,000	478,000	*	Ongoing	Ongoing
South San José Police Substation	1,266,000	1,303,000	86,654,000	3rd Qtr. 2002	1st Qtr. 2010

*Capital Program Summary by City Service Area*

**Public Safety**

	<b>2009-2010 Budget</b>	<b>2010-2014 CIP Budget</b>	<b>Total Budget (All Years)</b>	<b>Start Date</b>	<b>End Date</b>
<b>Public Safety (Cont'd.)</b>					
Telecommunications Equipment	15,000	75,000		*	Ongoing
Tools and Equipment	100,000	500,000		*	Ongoing
Transfer to Council District 8 C&C Tax Fund: Fire Station 36 Land Acquisition	100,000	172,500	172,500	N/A	N/A
Turnout Cleaning	154,000	962,000		*	Ongoing
Underground Fuel Tank Renovation/Replacement	10,000	50,000		*	Ongoing
Vintage Apparatus and Equipment Maintenance	5,000	25,000		*	Ongoing
<b>Total: Construction/Non-Construction</b>	<b>12,398,841</b>	<b>42,750,341</b>			
Ending Fund Balance	12,121,686	581,186	**		
<b>Total: Public Safety</b>	<b>24,520,527</b>	<b>43,331,527</b>	**		
<b>CSA Total: Construction/Non-Construction</b>	<b>12,398,841</b>	<b>42,750,341</b>	**		
Ending Fund Balance	12,121,686	581,186	**		
<b>CSA Total:</b>	<b>24,520,527</b>	<b>43,331,527</b>	**		

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

\*\*The 2009-2010 through 2012-2013 Ending Balances are excluded from the FIVE-YEAR TOTAL USE OF FUNDS to avoid multiple counting of the same funds.