



2011-2012 CAPITAL BUDGET

**2012-2016 CAPITAL
IMPROVEMENT PROGRAM**



**PUBLIC SAFETY
CSA**

City Service Area Public Safety



**South San José Police
Substation**



Fire Station 34 (Berryessa)



Fire Station 12 (Calero)

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 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 for the relocated Fire Station 19 was completed in September 2010.
- Construction for rebuilding Fire Station 2 was completed in September 2010.
- Construction for relocated Fire Station 24 (formerly Fire Station 36) is anticipated to be completed in October 2011.
- Construction of the South San José Police Substation was completed in October 2010.

Program Highlights

Public Safety Capital Program

2012-2016 Adopted CIP: \$51.9 million

Public Safety Bond Projects: All of the Public Safety Bond projects have been completed or will be underway and scheduled to be completed during this five-year CIP. These projects have included the construction of a South San José Police Substation, a renovated 9-1-1 Communications Dispatch Center, three new fire stations, relocating six fire stations, remodeling 16 fire stations, rebuilding one fire station, and renovating the existing Fire Training Center.

In 2011-2012, the focus will be on completing design work and construction for new and relocated fire stations. As discussed further in the 2011-2012 Adopted Operating Budget, the facility opening date for the Police Substation was approved to be deferred from September 2011 to September 2012 to avoid General Fund operating and maintenance costs in 2011-2012.

Fire Apparatus Replacement and Repair: Funding is allocated in the five-year CIP to maintain the response readiness of the Fire Department's apparatus, consistent with the revised replacement schedule that was reviewed and updated in 2010-2011 by the Fire Department, the Public Works Department, and the City Manager's Budget Office.

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

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	2009-2010 Actual	2010-2011 Target	2010-2011 Estimate	2011-2012 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% (1/1)	85%	33% (1/3)	85%	85%
	2. % of CIP projects that are completed within the approved baseline budget**	80% (4/5)	90%	50% (1/2)	90%	90%

Changes to Performance Measures from 2010-2011 Adopted Budget: Yes¹

* 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.

¹ Changes to performance measures from 2010-2011 Adopted Budget:

- ✘ “% of operations and maintenance divisions rating new or rehabilitated capital facilities as being functional and sustainable after first year of use” and “% of customers rating new or rehabilitated CIP projects as meeting established goals (4 or better of a scale of 1-5)” were deleted because the data for the surveys is often times limited or not applicable particularly if the project is not constructing or rehabilitating a facility, does not necessarily represent a sufficient sample size, or requires substantial staff time to gather the information.

In 2010-2011, the Public Safety CSA delivered an estimated one of three projects (33%) within two months of the approved baseline schedules. The Fire Station 2 Rebuild project was delivered on time. Although it was not completed within two months of the baseline schedule, due to poor contractor performance, Fire Station 19 celebrated a grand opening and dedication ceremony in November 2010. Both facilities are now occupied and operational. The Police Substation achieved substantial completion in October 2010, which was not within two months of the baseline schedule; however, occupancy of the facility was deferred to September 2011 as part the 2010-2011 Adopted Operating Budget. The 2011-2012 Adopted Operating Budget approved deferring the opening until September 2012 to avoid General Fund operating and maintenance cost impacts.

In 2010-2011, one of the two (50%) accepted projects was completed within the baseline budget. While this appears to be a significant difference at face value from the one-year performance target of 90%, a portion of the shortfall can be attributed to the low number and high complexity in the scope of the projects managed in this CSA. 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.

Capital Program Summary by City Service Area

Public Safety

	2011-2012 Budget	2012-2016 CIP Budget	Total Budget (All Years)	Start Date	End Date
Public Safety					
Broadband Equipment	84,000	84,000	97,000	3rd Qtr. 2010	2nd Qtr. 2012
Capital Program and Public Works Department Support Service Costs	4,000	20,000	*	Ongoing	Ongoing
Capital Project Management	644,000	2,878,000	*	Ongoing	Ongoing
City Hall Debt Service Fund	45,000	247,000	*	Ongoing	Ongoing
City-Building Energy Projects Program	10,000	50,000	*	Ongoing	Ongoing
Computer Replacement Program	131,000	511,000	*	Ongoing	Ongoing
Emergency Response Data Analysis	35,000	135,000	*	Ongoing	Ongoing
Emergency Response Maps	30,000	90,000	*	Ongoing	Ongoing
FF&E and Facility Improvements	100,000	100,000	1,621,000	Multi-Phase	Multi-Phase
Facilities Improvements	190,000	890,000	*	Ongoing	Ongoing
Fire Apparatus Replacement	4,527,000	25,927,000	*	Ongoing	Ongoing
Fire Data System	50,000	250,000	*	Ongoing	Ongoing
Fire Station 12 - Relocation (Calero)	19,000	19,000	5,477,650	3rd Qtr. 2002	4th Qtr. 2008
Fire Station 17 - Relocation (Cambrian)	11,000	11,000	5,137,646	3rd Qtr. 2003	4th Qtr. 2008
Fire Station 19 - Relocation (Piedmont)	20,000	20,000	5,903,000	3rd Qtr. 2005	3rd Qtr. 2010
Fire Station 21 - Relocation (White Road)	5,867,000	6,627,000	7,119,000	3rd Qtr. 2004	4th Qtr. 2013
Fire Station 24 - Relocation (Silver Creek/Yerba Buena)	1,489,000	1,489,000	8,413,000	1st Qtr. 2004	4th Qtr. 2011
Fire Station 37 (Willow Glen)	4,820,000	5,180,000	6,255,000	3rd Qtr. 2007	4th Qtr. 2012
Fire Station Upgrades	8,000	8,000	8,471,000	Multi-Phase	Multi-Phase
Fire Training Center	45,000	45,000	1,748,000	3rd Qtr. 2007	1st Qtr. 2009
Fire Training Center Repair		60,000	*	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	85,000	435,000	*	Ongoing	Ongoing
Personal Protective Equipment Program	48,000	240,000	*	Ongoing	Ongoing
Program Management - Public Safety Bond Projects	267,000	320,675	*	Ongoing	Ongoing
Public Art - Fire Bond Projects	10,000	10,000	903,000	Multi-Phase	Multi-Phase

Capital Program Summary by City Service Area

Public Safety

	2011-2012 Budget	2012-2016 CIP Budget	Total Budget (All Years)	Start Date	End Date
Public Safety (Cont'd.)					
Reserve: Fire Apparatus Replacement	560,000	560,000	560,000	N/A	N/A
Self-Contained Breathing Apparatus (SCBA) Equipment	218,000	618,000	*	Ongoing	Ongoing
South San José Police Substation	1,066,000	1,066,000	91,765,000	3rd Qtr. 2002	4th Qtr. 2010
South San José Police Substation FF&E	846,000	846,000	1,322,000	2nd Qtr. 2009	3rd Qtr. 2012
Telecommunications Equipment	15,000	75,000	*	Ongoing	Ongoing
Tools and Equipment	269,000	1,425,000	*	Ongoing	Ongoing
Traffic Control Equipment	162,000	162,000	*	Ongoing	Ongoing
Transfer to the General Fund: Human Resources/Payroll System Upgrade	2,000	2,000	2,000	N/A	N/A
Transfer to the General Fund: Interest Income	6,000	10,000	*	Ongoing	Ongoing
Turnout Cleaning	202,000	1,010,000	*	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	21,962,000	51,805,675			
Ending Fund Balance	1,307,710	112,035	**		
Total: Public Safety	23,269,710	51,917,710	**		
CSA Total: Construction/Non-Construction	21,962,000	51,805,675	**		
Ending Fund Balance	1,307,710	112,035	**		
CSA Total:	23,269,710	51,917,710	**		

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

**The 2011-2012 through 2014-2015 Ending Balances are excluded from the FIVE-YEAR TOTAL USE OF FUNDS to avoid multiple counting of the same funds.

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