

## CITY SERVICE AREA

### PUBLIC SAFETY

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**Mission:** Provide prevention and emergency response services for crime, fire, medical, hazardous, and disaster-related situations.



*Completion of Fire Training Tower*



*Fire Emergency Fleet Apparatus Replacement Program*



*Replacement of 20 LIFEPAK-15 Monitor/Defibrillators*

The Public Safety Capital Improvement Program included in the Public Safety City Service Area supports infrastructure improvements necessary to provide effective emergency response services. Although this program is now primarily funded by Measure T bond proceeds, the General Fund provides ongoing resources for apparatus replacement, and Construction and Conveyance (C&C) Tax revenue (8.4% of the total C&C receipts) is allocated to the Fire Department allow for ongoing fire safety equipment, furniture, fixtures, and equipment needs for new fire facilities, and some emergency fleet apparatus needs.

On November 6, 2018, 70.95% of the voters in San José approved Measure T, Disaster Preparedness, Public Safety and Infrastructure Bond, which authorized the City to issue General Obligation Bonds totaling \$650 million. Approximately \$207.1 million is intended for Public Safety and programmed in the Public Safety and Infrastructure Bond Fund for Emergency Management and capital improvements, which significantly increased the resources available to add, relocate, and renovate public safety facilities.

One of the objectives of the C&C Tax Fund is to fund the replacement of 20 Monitor/Defibrillators that reached their end of life. Additionally, the Measure T Bond will fund two new fire stations (Fire Station 32 and 36), the relocation of the Police Training Center and Air Support Hangar, along with the relocation of Fire Station 8, and to purchase land for the future relocation of Fire Station 23.

## CSA CAPITAL PROGRAM

- Public Safety

**CITY SERVICE AREA**  
**PUBLIC SAFETY**

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**PROGRAM HIGHLIGHTS**

**Public Safety Capital Program**

**2024-2028 Adopted CIP: \$193.4 million**

- Public Safety and Infrastructure Bond Funds of \$131.1 million in this CIP for Public Safety Capital projects including:
  - New Fire Stations 32 and 36
  - Fire Stations 8 (Land Acquisition only) and 23 Relocation
  - Police Air Support Hangar Relocation
  - Police Administration Building Upgrades
  - 911 Call Center Upgrades
  - Police Training Center Relocation
- Fire Apparatus Replacement
- Facilities Improvements
- Fire Station 32, 36, and 911 Call Center Upgrades Furniture, Fixtures and Equipment
- Emergency Medical Services Equipment

**Recent Accomplishments**

- ◇ Replacement of 24 apparatuses including: 4 Type 1 Engines; 3 Tiller Trucks; 8 Rescue Medics; 1 Urban Search and Rescue Utility Vehicle; 6 Battalion Chief Vehicles; 1 Med 30 Vehicle; and 1 Arson Captain Vehicle
- ◇ Procurement and distribution of single-layer wildland pants to provide additional functionality and efficiency to fire personnel
- ◇ Identified all sworn personnel turnout ensembles and accelerated Personal Protective Equipment (PPE) program
- ◇ Completion of the Mobile Data Computer (MDC) Replacement Project

**CSA OUTCOME**

**(Supported by the Capital Program)**

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

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## 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 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	2021-2022 Actual <sup>1</sup>	2022-2023 Target	2022-2023 Estimate	2023-2024 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>	0% (0/1)	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%

- <sup>1</sup> The 2021-2022 Actual number of projects may vary from the 2021-2022 Estimate, as documented in the 2022-2023 Adopted Budget, because of revision to the date of 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 2021-2022 Actual not originally included in the 2021-2022 Adopted Budget Estimate due to incomplete project information at that time.
- <sup>2</sup> Projects are considered “delivered” when they are available for their intended use and are considered “on schedule” if delivered within two months of baseline schedule.
- <sup>3</sup> 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.

There are no projects to be delivered in 2022-2023. The Fire Training Center and Emergency Operation Center projects are expected to reach beneficial use early in 2023-2024. Emergency generator installation projects at the Fleet Maintenance Building at the Police Substation and Fire Station 28 are currently in design phase and on the horizon to reach beneficial use in 2023-2024. Furthermore, there are several Measure T funded projects that are anticipated to begin construction in 2023-2024 and reach beneficial use within the next five years, including the new Fire Station No. 32, Relocated Fire Station No. 8, Police Air Support Unit Hanger Relocation, the Police Training and Academy Center, and the 9-1-1 Call Center Renovation Projects.

In 2022-2023, 1 (of 1) project is estimated to be completed within its baseline budget, which is above the one-year performance target of 90%. The capital project anticipated to be completed within budget in 2022-2023 is the Fire Station No. 37<sup>i</sup> project. The CSA continues 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. There is a heavy reliance 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.

<sup>i</sup> Fire Station No 37 was anticipated to be completed in 2021-2022; however, it has not yet reached Notice of Completion and Acceptance by the Santa Clara County.

# Capital Program Summary by City Service Area

## Public Safety

	<u>2023-2024</u> <u>Budget</u>	<u>2024-2028</u> <u>CIP Budget</u>	<u>Total</u> <u>Budget</u> <u>(All Years)</u>	<u>Start Date</u>	<u>End Date</u>
<b><u>Public Safety</u></b>					
911 Call Center Upgrades FF&E (FIRE)	1,630,000	1,630,000	1,630,000	3rd Qtr. 2023	4th Qtr. 2024
911 Call Center Upgrades FF&E (PD)	3,665,000	3,665,000	3,665,000	3rd Qtr. 2023	4th Qtr. 2024
Capital Program and Public Works Department Support Service Costs	86,000	430,000	*	Ongoing	Ongoing
Capital Project Management	809,000	4,368,000	*	Ongoing	Ongoing
City Hall Debt Service Fund	11,000	55,000	*	Ongoing	Ongoing
City-Building Energy Projects Program	10,000	50,000	*	Ongoing	Ongoing
Emergency Equipment Reserve	1,100,000	1,100,000	1,400,000	N/A	N/A
Emergency Medical Services Equipment	387,000	387,000	487,000	3rd Qtr. 2023	2nd Qtr. 2024
Emergency Operations Center Relocation Capital Contributions	300,000	300,000	2,500,379	1st Qtr. 2021	2nd Qtr. 2024
Emergency Response Data Analysis	117,000	632,000	*	Ongoing	Ongoing
Emergency Response Maps	90,000	483,000	*	Ongoing	Ongoing
Facilities Improvements	375,000	1,875,000	*	Ongoing	Ongoing
Fire Apparatus Replacement	15,437,000	32,037,000	*	Ongoing	Ongoing
Fire Data System	58,000	226,000	*	Ongoing	Ongoing
Fire Facilities Remediation	1,975,000	1,975,000	7,464,493	3rd Qtr. 2013	2nd Qtr. 2024
Fire IT Hardware Replacement	86,000	430,000	*	Ongoing	Ongoing
Fire Station 32 FF&E	2,030,000	2,030,000	2,030,000	3rd Qtr. 2023	2nd Qtr. 2024
Fire Training Center Relocation	1,375,000	1,375,000	58,862,648	4th Qtr. 2019	2nd Qtr. 2024
General Fund - Interest Income	29,000	145,000	*	Ongoing	Ongoing
Handheld Radios	9,000	45,000	*	Ongoing	Ongoing
Heavy Rescue Airbags	10,000	50,000	*	Ongoing	Ongoing
Hose Replacement	36,000	180,000	*	Ongoing	Ongoing
Infrastructure Management System - Public Safety	162,000	860,000	*	Ongoing	Ongoing
Measure T - Admin Public Safety	318,030	318,030	*	Ongoing	Ongoing
Measure T - Admin Reserve Public Safety	1,082,000	1,082,000	1,082,000	N/A	N/A
Measure T - Emergency Operations Center Relocation	2,500,000	2,500,000	25,072,878	3rd Qtr. 2019	2nd Qtr. 2024
Measure T - Fire Station 23 Relocation (Land Acquisition)	3,013,000	4,013,000	4,147,607	3rd Qtr. 2019	4nd Qtr. 2024
Measure T - Fire Station 37	50,000	50,000	12,482,721	1st Qtr. 2019	4th Qtr. 2023
Measure T - Fire Station 8 Relocation	12,014,000	12,402,000	18,689,563	3rd Qtr. 2019	1st Qtr. 2025

# Capital Program Summary by City Service Area

## Public Safety

	2023-2024	2024-2028	Total	Start Date	End Date
	Budget	CIP Budget	Budget (All Years)		
Measure T - New Fire Station 32	12,867,000	13,238,000	19,076,878	3rd Qtr. 2019	4th Qtr. 2024
Measure T - New Fire Station 36	17,136,000	17,522,000	18,036,319	3rd Qtr. 2019	2nd Qtr. 2025
Measure T - Police 911 Call Center Upgrades	5,174,000	5,174,000	6,181,693	4th Qtr. 2019	2nd Qtr. 2024
Measure T - Police Administration Building Upgrades	5,785,870	5,785,870	6,250,286	4th Qtr. 2019	2nd Qtr. 2024
Measure T - Police Air Support Hangar	14,625,000	14,625,000	16,563,240	3rd Qtr. 2019	2nd Qtr. 2024
Measure T - Police Training Center Relocation	46,034,000	46,419,000	68,336,130	3rd Qtr. 2019	2nd Qtr. 2025
Measure T - Program Reserve (Public Safety)	6,950,000	6,950,000	6,950,000	N/A	N/A
Measure T - Public Art Public Safety	970,000	992,000	*	3rd Qtr. 2020	2nd Qtr. 2025
Personal Protective Equipment Program	302,000	1,552,000	*	Ongoing	Ongoing
Self-Contained Breathing Apparatus (SCBA) Equipment	60,000	168,000	*	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>159,204,900</b>	<b>189,803,900</b>			
Ending Fund Balance	-24,516,249	3,570,751	**		
<b>Total: Public Safety</b>	<b>134,688,651</b>	<b>193,374,651</b>	**		
<b>CSA Total: Construction/Non-Construction</b>	159,204,900	189,803,900	**		
Ending Fund Balance	-24,516,249	3,570,751	**		
<b>CSA Total:</b>	<b>134,688,651</b>	<b>193,374,651</b>	**		

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

\*\* The 2023-2024 through 2026-2027 Ending Balance are excluded from the FIVE-YEAR TOTAL USE OF FUNDS to avoid multiple counting of the same funds.