

CITY SERVICE AREA

PUBLIC SAFETY

Mission: Engage the community to partner on public safety and emergency prevention, mitigation, preparedness, response, and recovery.



*Office of Emergency Management
Emergency Operations Center*

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 predominantly funded through Measure T bond proceeds, the General Fund provides ongoing resources specifically earmarked for apparatus replacement and the Construction and Conveyance (C&C) Tax revenue, of which 8.4% of the total C&C receipts is allocated to the Fire Department, provides for ongoing fire safety equipment, furniture, fixtures, and equipment requirements for new fire facilities, and some emergency fleet apparatus needs.



*The Resilient City, Fire Department
Training Center and Office of
Emergency Management,
Artist Johanna Poethig, 2023*

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 \$211.6 million is intended for Public Safety and programmed in the Public Safety and Infrastructure Bond Fund for Emergency Management and capital improvements, significantly increasing 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 emergency medical services such as defibrillators and chest compression devices, the Fire Department's technology infrastructure components, and Mobile Data Computers that have reached the end of life. Additionally, the Measure T Bond will fund two new fire stations (Fire Station 32 and 36), the relocation of Fire Station 8, the purchase of land for the future relocation of Fire Station 23, the building of the Police Training Center, and the relocation of the Air Support Hangar.



Fire Station 24

CSA CAPITAL PROGRAM

■ Public Safety

**CITY SERVICE AREA
PUBLIC SAFETY**

PROGRAM HIGHLIGHTS

Public Safety Capital Program

2025-2029 Adopted CIP: \$164.8 million

- Public Safety and Infrastructure Bond Fund provides \$102.4 million in this CIP for Public Safety Capital projects including:
 - New Fire Stations 32 and 36
 - Fire Stations 8 and 23 Relocations (Land Acquisition only for Fire Station 23)
 - Police Air Support Hangar Relocation
 - Police Administration Building Upgrades
 - 911 Call Center Upgrades
 - Police Training Center Relocation
- Fire Apparatus Replacement
- Facilities Improvements
- Fire Station 8 and 32 Furniture, Fixtures, and Equipment
- Emergency Medical Services Equipment
- Fire Technology Infrastructure Replacement
- Mobile Data Computer Replacement
- Self-Contained Breathing Apparatus (SCBA) Equipment
- Personal Protective Equipment Program
- Tools and Equipment

Recent Accomplishments

- ◇ Replacement of 23 apparatuses including: 4 Type 1 Engines; 3 Tiller Trucks; 6 Battalion Chief Vehicles; 6 Senior Staff Vehicles; 1 Med 30 Vehicle; and 3 Specialized Position Vehicles
- ◇ Completion of the New Fire Training Center
- ◇ Fire Facilities Remediation: Fire Station 24 – completion of unfinished rooms to accommodate more sworn staff
- ◇ Replacement of defibrillators
- ◇ Implementation of a Vehicle Exhaust Removal System for Battalion 35

CSA OUTCOME

(Supported by the Capital Program)

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

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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	2022-2023 Actual ¹	2023-2024 Target	2023-2024 Estimate	2024-2025 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 ²	0 ³	85%	100% (1/1)	85%	85%
	2. % of CIP projects that are completed within the approved baseline budget ⁴	0 ⁵	90%	100% (2/2)	90%	90%

- ¹ The 2022-2023 Actual number of projects may vary from the 2022-2023 Estimate, as documented in the 2023-2024 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 2022-2023 Actual not originally included in the 2022-2023 Adopted Budget Estimate due to incomplete project information at that time.
- ² 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.
- ³ As estimated, no projects were delivered in 2022-2023.
- ⁴ 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.
- ⁵ Fire Station 37 was estimated to be completed within its baseline budget. However, due to utility connection delays, the project was completed in 2023-2024.

In 2023-2024, the Public Services CSA is estimated to deliver 1 of 1 (100%) construction projects within two months of the approved baseline schedule, above the performance target of 85%. Fire Station 24 Tenant Improvement project reached beneficial use in April 2024. The Fire Training Center and Emergency Operation Center projects are expected to reach beneficial use early in 2024-2025. Furthermore, the relocation projects for Fire Station 8, Police Air Support Unit Hangar, and the Fire Training Center are on the horizon to reach beneficial use in 2024-2025.

In 2023-2024, 2 of 2 (100%) projects are estimated to be completed within its baseline budget, which is above the one-year performance target of 90%. The Fire Station 37 capital project was completed in 2023-2024 and the Fire Station 24 Tenant Improvements project is anticipated to be completed in the same fiscal year. 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.

Capital Program Summary by City Service Area

Public Safety

	2024-2025 Budget	2025-2029 CIP Budget	Total Budget (All Years)	Start Date	End Date
<u>Public Safety</u>					
911 Call Center Upgrades FF&E (FIRE)	1,000,000	1,000,000	1,630,000	3rd Qtr. 2023	2nd Qtr. 2025
911 Call Center Upgrades FF&E (PD)	3,665,000	3,665,000	3,665,000	3rd Qtr. 2023	2nd Qtr. 2025
Capital Program and Public Works Department Support Service Costs	20,000	56,000	*	Ongoing	Ongoing
Capital Project Management	1,083,000	5,748,000	*	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 Medical Services Equipment	165,000	433,000	2,440,129	3rd Qtr. 2017	2nd Qtr. 2027
Emergency Operations Center Relocation Capital Contributions	200,000	200,000	2,499,952	1st Qtr. 2021	2nd Qtr. 2025
Emergency Response Data Analysis	121,000	658,000	*	Ongoing	Ongoing
Emergency Response Maps	93,000	501,000	*	Ongoing	Ongoing
Facilities Improvements	375,000	1,875,000	*	Ongoing	Ongoing
Fire Apparatus Replacement	9,441,000	30,041,000	*	Ongoing	Ongoing
Fire Data System	42,000	210,000	*	Ongoing	Ongoing
Fire Facilities Remediation	1,365,000	1,365,000	7,904,229	3rd Qtr. 2013	3rd Qtr. 2025
Fire IT Hardware Replacement	86,000	513,000	*	Ongoing	Ongoing
Fire Station 32 FF&E	3,620,000	3,620,000	4,800,000	3rd Qtr. 2023	2nd Qtr. 2025
Fire Station 8 FF&E	205,000	205,000	205,000	3rd Qtr. 2024	1st Qtr. 2025
Fire Training Center Relocation	494,000	494,000	58,987,704	4th Qtr. 2019	2nd Qtr. 2025
General Fund - Interest Income	350,000	1,550,000	*	Ongoing	Ongoing
Handheld Radios	9,000	45,000	*	Ongoing	Ongoing
Heavy Rescue Airbags	15,000	75,000	*	Ongoing	Ongoing
Hose Replacement	36,000	180,000	*	Ongoing	Ongoing
Infrastructure Management System - Public Safety	172,000	911,000	*	Ongoing	Ongoing
Measure T - Admin Public Safety	372,000	372,000	*	Ongoing	Ongoing
Measure T - Admin Reserve Public Safety	710,000	710,000	710,000	N/A	N/A
Measure T - Emergency Operations Center Relocation	1,200,000	1,200,000	25,072,544	3rd Qtr. 2019	2nd Qtr. 2025
Measure T - Fire Station 23 Relocation (Land Acquisition)	330,000	3,869,000	4,147,272	3rd Qtr. 2019	2nd Qtr. 2026
Measure T - Fire Station 37	8,000	8,000	12,463,718	1st Qtr. 2019	4th Qtr. 2024
Measure T - Fire Station 8 Relocation	2,928,000	2,928,000	20,390,655	3rd Qtr. 2019	2nd Qtr. 2025

Capital Program Summary by City Service Area

Public Safety

	2024-2025 Budget	2025-2029 CIP Budget	Total Budget (All Years)	Start Date	End Date
Measure T - New Fire Station 32	7,430,000	9,913,000	19,076,879	3rd Qtr. 2019	2nd Qtr. 2026
Measure T - New Fire Station 36	1,200,000	17,543,000	18,036,460	3rd Qtr. 2019	4th Qtr. 2027
Measure T - Police 911 Call Center Upgrades	4,927,000	5,035,000	6,181,678	4th Qtr. 2019	3rd Qtr. 2025
Measure T - Police Administration Building Upgrades	473,000	5,557,000	6,250,036	4th Qtr. 2019	2nd Qtr. 2026
Measure T - Police Air Support Hangar	2,490,000	2,590,000	17,742,347	3rd Qtr. 2019	3rd Qtr. 2025
Measure T - Police Training Center Relocation	23,363,000	33,920,000	59,041,991	3rd Qtr. 2019	3rd Qtr. 2025
Measure T - Program Reserve (Public Safety)	18,092,884	18,092,884	18,092,884	N/A	N/A
Measure T - Public Art Public Safety	676,000	676,000	*	3rd Qtr. 2020	2nd Qtr. 2025
Mobile Data Computer Replacements		1,570,000	2,720,627	1st Qtr. 2016	4th Qtr. 2029
New Fire Station FF&E Reserve	500,000	500,000		N/A	N/A
Personal Protective Equipment Program	305,000	1,576,000	*	Ongoing	Ongoing
Self-Contained Breathing Apparatus (SCBA) Equipment	60,000	1,496,000	*	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
Total: Construction/Non-Construction	88,179,884	163,690,884			
Ending Fund Balance	9,364,067	1,061,067			**
Total: Public Safety	97,543,951	164,751,951			**
CSA Total: Construction/Non-Construction	88,179,884	163,690,884			**
Ending Fund Balance	9,364,067	1,061,067			**
CSA Total:	97,543,951	164,751,951			**

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

** The 2024-2025 through 2027-2028 Ending Balance are excluded from the FIVE-YEAR TOTAL USE OF FUNDS to avoid multiple counting of the same funds.

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