



Major Repairs at Fire Stations 3, 4, 9, 14 and 30



Fire Emergency Fleet Apparatus Replacement Program



Turnout Ensemble Replacements

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 infrastructure improvements necessary to provide effective emergency response services. Although this program is now primarily funded by bond proceeds, the General Fund provides resources for apparatus replacement and the Construction and Conveyance (C&C) Tax receipts (8.4% annually) allocated to the Fire Department allow for ongoing fire safety equipment, facilities, and some emergency fleet apparatus needs. 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.

On November 6, 2018, 70.95% of the voters in San José approved Measure T, San José Disaster Preparedness, Public Safety and Infrastructure Bond, which authorized the City to issue General Obligation Bonds totaling \$650 million. Approximately \$175 million was earmarked for Public Safety and programed in the Public Safety and Infrastructure Bond Fund for Emergency Management, Police and Fire Department capital improvements, significantly increasing the resources available to add, relocate, and renovate public safety facilities.

One of the objectives of the Public Safety and Infrastructure Bond Fund is to fully fund the construction of Fire Station 37, which was the last remaining project from the Measure O Bond (2002). In addition, Measure T will fund two new fire stations, relocation of the Police Training Center and Air Support Hangar, along with the relocation of two fire stations and the Emergency Operations Center. A small portion of the Measure T funds will also cover rehabilitation and upgrades within existing public safety structures.

CSA CAPITAL PROGRAM

- Public Safety

Recent Accomplishments

- Completed all programmed improvements at Fire Station 13 (Pearl Ave)
- Completed and integrated the Emergency Vehicle Preemption Service project to improve response times
- Replaced 12 apparatus including 3 Urban Search and Rescue haulers and 4 Type 6 Wildland engines
- Implemented and in final stages of completing the Fire Station Alerting system within existing Fire Stations and Fire Communication
- Performed a complete carpet replacement for Fire Station 9
- Established a 5-year replacement cycle for furniture within the Fire Facilities funded by the Facilities Improvements allocation

Program Highlights

Public Safety Capital Program

2020-2024 Adopted CIP: \$224.8 million

- Public Safety and Infrastructure Bond Funds of \$175.0 million for Public Safety Capital projects including:
 - Police Training Center Relocation
 - New Fire Stations 37, 32 and 36
 - Fire Station relocations for Stations 8 and 23
 - Emergency Operations Center Relocation
 - Police Air Support Hanger Relocation
- Fire Apparatus Replacement
- Fire Facilities Remediation (Renovation)
- Facilities Improvements
- Fire Department Information Technology: Computer Replacement Program; and Emergency Response Data Analysis
- Personal Protective Equipment (Turnout Ensemble Replacement)
- Tools and Equipment
- Turnout Cleaning

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	2017-2018 Actual ¹	2018-2019 Target	2018-2019 Estimate	2019-2020 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	50% (1/2)	85%	100% (1/1)	85%	85%
	2. % of CIP projects that are completed within the approved baseline budget ³	50% (1/2)	90%	100% (1/1)	90%	90%

- 1 The 2017-2018 Actual number of projects may vary from the 2017-2018 Estimate as documented in the 2018-2019 Adopted Budget as a result of the date of the 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 2017-2018 Actual not originally included in the 2017-2018 Adopted Budget Estimate due to incomplete project information at that time.
- 2 Projects are considered to be “delivered” when they are available for their intended use and are considered “on schedule” if delivered within two months of the baseline schedule.
- 3 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.

The Fire Station 29 Generator Replacement project was completed and accepted in 2018-2019 and was delivered on schedule and within the baseline budget.

Capital Program Summary by City Service Area

Public Safety

	<u>2019-2020 Budget</u>	<u>2020-2024 CIP Budget</u>	<u>Total Budget (All Years)</u>	<u>Start Date</u>	<u>End Date</u>
<u>Public Safety</u>					
Capital Program and Public Works Department Support Service Costs	17,000	53,000	*	Ongoing	Ongoing
Capital Project Management	702,000	3,132,000	*	Ongoing	Ongoing
City Hall Debt Service Fund	4,000	20,000	*	Ongoing	Ongoing
City-Building Energy Projects Program	10,000	50,000	*	Ongoing	Ongoing
Computer Replacement Program	86,000	430,000	*	Ongoing	Ongoing
Emergency Response Data Analysis	101,000	549,000	*	Ongoing	Ongoing
Emergency Response Maps	25,000	125,000	*	Ongoing	Ongoing
Facilities Improvements	400,000	1,900,000	*	Ongoing	Ongoing
Fire Apparatus Replacement	9,794,000	26,394,000	*	Ongoing	Ongoing
Fire Data System	32,000	160,000	*	Ongoing	Ongoing
Fire Facilities Remediation	2,508,264	4,783,270	5,134,675	3rd Qtr. 2013	2nd Qtr. 2021
Fire Station 14 Improvements	50,000	50,000	50,000	3rd Qtr. 2019	4th Qtr. 2019
Fire Station 37 FF&E Reserve	1,180,000	1,180,000	1,180,000	N/A	N/A
Fire Station Alert System	168,000	168,000	1,264,178	2nd Qtr. 2018	4th Qtr. 2019
Fire Training Center Repair	59,000	295,000	*	Ongoing	Ongoing
Fuel Tank Replacement	127,000	127,000	127,000	3rd Qtr. 2017	4th Qtr. 2019
General Fund - Interest Income	150,000	750,000	*	Ongoing	Ongoing
Handheld Radios	9,000	45,000	*	Ongoing	Ongoing
Heavy Rescue Airbags	12,000	60,000	*	Ongoing	Ongoing
Hose Replacement	36,000	180,000	*	Ongoing	Ongoing
Infrastructure Management System - Public Safety	164,000	907,000	*	Ongoing	Ongoing
Measure T - Emergency Operations Center Relocation	500,000	11,500,000	11,500,000	3rd Qtr. 2019	3rd Qtr. 2023
Measure T - Fire Station 23 Relocation	4,500,000	16,500,000	16,500,000	3rd Qtr. 2019	2nd Qtr. 2023
Measure T - Fire Station 37	7,960,000	9,560,000	10,060,000	1st Qtr. 2019	1st Qtr. 2022
Measure T - Fire Station 8 Relocation	4,500,000	16,500,000	16,500,000	3rd Qtr. 2019	2nd Qtr. 2023
Measure T - New Fire Station 32	100,000	17,000,000	17,000,000	3rd Qtr. 2019	2nd Qtr. 2024
Measure T - New Fire Station 36	100,000	17,000,000	17,000,000	3rd Qtr. 2019	2nd Qtr. 2024
Measure T - Police Air Support Hangar	500,000	8,400,000	8,400,000	3rd Qtr. 2019	2nd Qtr. 2023
Measure T - Police Training Center Relocation	30,100,000	45,000,000	45,000,000	3rd Qtr. 2019	2nd Qtr. 2023

Capital Program Summary by City Service Area

Public Safety

	<u>2019-2020 Budget</u>	<u>2020-2024 CIP Budget</u>	<u>Total Budget (All Years)</u>	<u>Start Date</u>	<u>End Date</u>
Measure T - Program Reserve (Public Safety)	7,320,000	36,420,000	36,420,000	N/A	N/A
Mobile Data Computer Replacements	221,000	221,000	221,000	1st Qtr. 2016	4th Qtr. 2019
Personal Protective Equipment Program	511,000	1,702,000	*	Ongoing	Ongoing
Self-Contained Breathing Apparatus (SCBA) Equipment	27,000	135,000	*	Ongoing	Ongoing
Telecommunications Equipment	56,000	112,000	*	Ongoing	Ongoing
Tools and Equipment	289,000	1,445,000	*	Ongoing	Ongoing
Traffic Control Equipment	72,000	72,000	72,000	3rd Qtr. 2009	4th Qtr. 2019
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	72,624,264	224,095,270			
Ending Fund Balance	<u>20,244,502</u>	<u>674,496</u>	**		
Total: Public Safety	92,868,766	224,769,766	**		
CSA Total: Construction/Non-Construction	72,624,264	224,095,270	**		
Ending Fund Balance	<u>20,244,502</u>	<u>674,496</u>	**		
CSA Total:	<u><u>92,868,766</u></u>	<u><u>224,769,766</u></u>	**		

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

** The 2019-2020 through 2022-2023 Ending Balance are excluded from the FIVE-YEAR TOTAL USE OF FUNDS to avoid multiple counting of the same funds.