



2015-2016 CAPITAL BUDGET

**2016-2020 CAPITAL
IMPROVEMENT PROGRAM**



**PUBLIC SAFETY
CSA**

City Service Area Public Safety



Fire Station 21 – Relocation



Fire Facilities Remediation



**Fire Emergency Fleet
Apparatus Replacement
Program**

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 majority of the Public Safety Bond projects have been completed; only two fire projects remain – Fire Station 21 scheduled to be completed in 2016 and Fire Station 37 on hold pending completion of analysis of response time performance and the identification of additional funding to complete the project.

In addition, a portion of the City’s Construction and Conveyance (C&C) Tax funding (8.4% annually) is allocated to the Fire Department 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.

CSA CAPITAL PROGRAM

- Public Safety

Recent Accomplishments

- Major facility upgrade to Fire Station 16, including mold, lead, and asbestos abatement, upgrades to exercise room, kitchen and restrooms, re-piping of the whole facility, completed at the end of summer 2015.
- As the lead agency for administering the 2013 Assistance to Firefighters Program Grant (AFG) for Interoperability Radios, the Fire Department successfully completed the purchase of 440 radios for San José (85% of radios), Gilroy, Mountain View, and County Fire.
- Two AFG grants have provided for the replacement of aging inventory of hoses (2012 AFG) and replacement of hazardous materials protective suits (2013 AFG).

Program Highlights

Public Safety Capital Program

2016-2020 CIP: \$55.9 million

Public Safety Bond Projects:

- Fire Station 21 Relocation (White Road)

Fire Safety Equipment, Facilities, and Emergency Fleet Apparatus Projects:

- Facilities Improvements
- Fire Apparatus Replacement
- Fire Facilities Remediation
- Hose Replacement
- Mobile Data Computer Replacements
- 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	2013-2014 Actual	2014-2015 Target	2014-2015 Estimate	2015-2016 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	N/A (0/0)	85%	N/A (0/0)	85%	85%
	2. % of CIP projects that are completed within the approved baseline budget**	N/A (0/0)	90%	N/A (0/0)	90%	90%

Changes to Performance Measures from 2014-2015 Adopted Budget: No

* 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.

Fire Station 21 (White Road) is currently under construction and expected to be completed in 2016 so it is not included in the current reporting period. The partial renovation of Fire Station 16 was completed at the end of summer 2015 and will be included in the performance results for 2015-2016. Minor projects for the outfitting and activation of the South San José Police Substation are not included in this section.

With the majority of the projects funded through the Public Safety Bond Measure being completed, the projects reported in this CSA have declined significantly.

Capital Program Summary by City Service Area

Public Safety

	2015-2016 Budget	2016-2020 CIP Budget	Total Budget (All Years)	Start Date	End Date
Public Safety					
Capital Program and Public Works Department Support Service Costs	28,000	90,000	*	Ongoing	Ongoing
Capital Project Management	407,000	2,161,000	*	Ongoing	Ongoing
City-Building Energy Projects Program	10,000	50,000	*	Ongoing	Ongoing
Computer Replacement Program	50,000	394,000	*	Ongoing	Ongoing
Emergency Response Data Analysis	73,000	173,000	*	Ongoing	Ongoing
Emergency Response Maps	114,000	170,000	*	Ongoing	Ongoing
FF&E and Facility Improvements	167,000	167,000	1,793,000	Multi-Phase	Multi-Phase
Facilities Improvements	400,000	2,000,000	*	Ongoing	Ongoing
Facilities Improvements Reserve		1,906,000	1,906,000	N/A	N/A
Fire Apparatus Replacement	17,773,000	35,373,000	*	Ongoing	Ongoing
Fire Data System	328,000	456,000	*	Ongoing	Ongoing
Fire Facilities Remediation	1,953,000	2,317,000	2,804,000	3rd Qtr. 2013	3rd Qtr. 2017
Fire Station 21 - Relocation (White Road)	1,043,000	1,043,000	9,165,000	4th Qtr. 2012	1st Qtr. 2016
Fire Station 37 (Willow Glen) Reserve	3,034,104	3,034,104	3,034,104	N/A	N/A
Fire Training Center Repair	149,000	485,000	*	Ongoing	Ongoing
Handheld Radios	9,000	45,000	*	Ongoing	Ongoing
Heavy Rescue Airbags	12,000	60,000	*	Ongoing	Ongoing
Hose Replacement	68,000	212,000	*	Ongoing	Ongoing
Infrastructure Management System	127,000	675,000	*	Ongoing	Ongoing
Mobile Data Computer Replacements	119,000	780,000	780,000	1st Qtr 2016	2nd Qtr 2018
Personal Protective Equipment Program	113,000	341,000	*	Ongoing	Ongoing
Self-Contained Breathing Apparatus (SCBA) Equipment	27,000	135,000	*	Ongoing	Ongoing
South San José Police Substation (Activation)	300,000	300,000	1,321,000	2nd Qtr. 2009	2nd Qtr. 2016
South San José Police Substation (Close Out)	15,000	15,000	91,806,000	3rd Qtr. 2002	4th Qtr. 2015
Telecommunications Equipment	14,000	70,000	*	Ongoing	Ongoing
Tools and Equipment	539,000	1,695,000	*	Ongoing	Ongoing
Traffic Control Equipment	120,000	120,000	240,000	3rd Qtr. 2009	2nd Qtr. 2016
Transfer to the City Hall Debt Service Fund	31,000	169,000	*	Ongoing	Ongoing

Capital Program Summary by City Service Area

Public Safety

	2015-2016 Budget	2016-2020 CIP Budget	Total Budget (All Years)	Start Date	End Date
Public Safety (Cont'd.)					
Transfer to the General Fund - Human Resources/Payroll/ Budget Systems Upgrade	5,000	5,000	6,000	N/A	N/A
Transfer to the General Fund - Interest Income	18,000	90,000	*	Ongoing	Ongoing
Turnout Cleaning	180,000	900,000	*	Ongoing	Ongoing
Underground Fuel Tank Renovation/Replacement	19,000	55,000	*	Ongoing	Ongoing
Vintage Apparatus and Equipment Maintenance	5,000	25,000	*	Ongoing	Ongoing
Total: Construction/Non-Construction	27,250,104	55,511,104			
Ending Fund Balance	805,708	376,708 **			
Total: Public Safety	28,055,812	55,887,812 **			
CSA Total: Construction/Non-Construction	27,250,104	55,511,104 **			
Ending Fund Balance	805,708	376,708 **			
CSA Total:	28,055,812	55,887,812 **			

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

**The 2015-2016 through 2018-2019 Ending Balances are excluded from the FIVE-YEAR TOTAL USE OF FUNDS to avoid multiple counting of the same funds.

PAGE IS INTENTIONALLY LEFT BLANK