

City Service Area Public Safety



Major Repairs at Fire Stations 4, 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 \$187 million is intended for Public Safety and programed in the Public Safety and Infrastructure Bond Fund for Emergency Management, Police and Fire Department capital improvements, which significantly increased 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 other 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

City Service Area

Public Safety

Recent Accomplishments

- Completed D1 Decides Landscape Project and repainted the interior of Fire Station 14 (San Tomas Aquino Rd.)
- Completed design of Fire Station 20 Expansion (Airport)
- Replaced 7 apparatus including: 3 Engines, 1 Med 30, 1 Truck
- Identified all sworn personnel turnout ensembles and accelerated Personal Protective Equipment program
- Completed repainting project for Fire Stations 13 and 30
- Performed assessment of the Nederman Exhaust System at each Fire Station to identify essential replacement and repair

Program Highlights

Public Safety Capital Program

2021-2025 Adopted CIP: \$235.2 million

- Public Safety and Infrastructure Bond Funds of \$186.6 million for Public Safety Capital projects including:
 - Police Training Center Relocation
 - New Fire Stations 37, 32 and 36
 - New Fire Station 20 ARFF
 - 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

Capital Program Summary by City Service Area

Public Safety

<u>Public Safety</u>	<u>2020-2021 Budget</u>	<u>2021-2025 CIP Budget</u>	<u>Total Budget (All Years)</u>	<u>Start Date</u>	<u>End Date</u>
Capital Program and Public Works Department Support Service Costs	9,000	45,000	*	Ongoing	Ongoing
Capital Project Management	548,000	3,095,000	*	Ongoing	Ongoing
City Hall Debt Service Fund	5,000	25,000	*	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	107,000	569,000	*	Ongoing	Ongoing
Emergency Response Maps	25,000	125,000	*	Ongoing	Ongoing
Facilities Improvements	390,000	1,890,000	*	Ongoing	Ongoing
Fire Apparatus Replacement	8,694,000	25,244,000	*	Ongoing	Ongoing
Fire Data System	32,000	160,000	*	Ongoing	Ongoing
Fire Facilities Remediation	3,547,499	3,547,499	7,690,375	3rd Qtr. 2013	2nd Qtr. 2021
Fire Station 37 FF&E Reserve	1,180,000	1,180,000	1,180,000	N/A	N/A
Fire Station Alert System	100,000	100,000	1,780,601	2nd Qtr. 2018	2nd Qtr. 2021
Fire Training Center Relocation	2,600,000	2,600,000	15,000,000	4th Qtr. 2019	2nd Qtr. 2022
Fire Training Center Repair	40,000	160,000	*	Ongoing	Ongoing
Fuel Tank Replacement	127,000	127,000	134,000	3rd Qtr. 2017	2nd Qtr. 2021
General Fund - Interest Income	143,000	715,000	*	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	172,000	952,000	*	Ongoing	Ongoing
Measure T - Admin Public Safety	417,000	1,118,000	*	Ongoing	Ongoing
Measure T - Admin Reserve Public Safety	701,000	1,367,000	1,367,000	N/A	N/A
Measure T - Emergency Operations Center Relocation	23,794,000	23,794,000	23,885,000	3rd Qtr. 2019	3rd Qtr. 2023
Measure T - Fire Station 20 ARFF	4,486,000	4,486,000	4,486,000	3rd Qtr. 2020	4th Qtr. 2021
Measure T - Fire Station 23 Relocation	1,660,000	16,555,000	16,577,000	3rd Qtr. 2019	2nd Qtr. 2024
Measure T - Fire Station 37	9,077,000	9,077,000	11,004,132	1st Qtr. 2019	1st Qtr. 2022
Measure T - Fire Station 8 Relocation	6,242,000	16,012,000	16,084,000	3rd Qtr. 2019	2nd Qtr. 2023
Measure T - New Fire Station 32	6,238,000	15,988,000	16,086,000	3rd Qtr. 2019	2nd Qtr. 2023

V - 461

Capital Program Summary by City Service Area

Public Safety

	2020-2021 Budget	2021-2025 CIP Budget	Total Budget (All Years)	Start Date	End Date
Measure T - New Fire Station 36	1,452,000	16,566,000	16,574,000	3rd Qtr. 2019	2nd Qtr. 2024
Measure T - Police 911 Call Center Upgrades	265,000	265,000	295,000	4th Qtr. 2019	TBD
Measure T - Police Air Support Hangar	10,059,000	10,059,000	10,139,000	3rd Qtr. 2019	TBD
Measure T - Police Headquarters Infrastructure Upgrades	20,000	20,000	30,000	4th Qtr. 2019	2nd Qtr. 2021
Measure T - Police Training Center Relocation	22,722,000	43,172,000	43,849,000	3rd Qtr. 2019	2nd Qtr. 2023
Measure T - Program Reserve (Public Safety)	877,000	29,537,000	29,537,000	N/A	N/A
Measure T - Public Art Public Safety	557,000	1,151,000	*	Ongoing	Ongoing
Mobile Data Computer Replacements	221,000	221,000	771,666	1st Qtr. 2016	2nd Qtr. 2021
Personal Protective Equipment Program	531,000	1,496,000	*	Ongoing	Ongoing
Self-Contained Breathing Apparatus (SCBA) Equipment	27,000	135,000	*	Ongoing	Ongoing
Telecommunications Equipment	29,000	85,000	*	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	107,770,499	235,018,499			
Ending Fund Balance	455,829	131,829			**
Total: Public Safety	108,226,328	235,150,328			**
CSA Total: Construction/Non-Construction	107,770,499	235,018,499			**
Ending Fund Balance	455,829	131,829			**
CSA Total:	108,226,328	235,150,328			**

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

** The 2020-2021 through 2023-2024 Ending Balance are excluded from the FIVE-YEAR TOTAL USE OF FUNDS to avoid multiple counting of the same funds.

V - 462