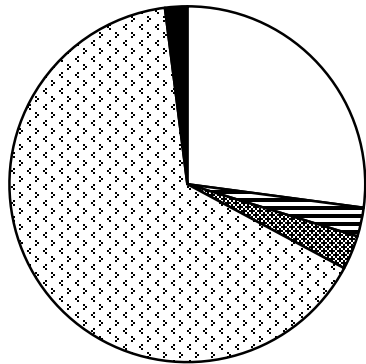


PUBLIC SAFETY

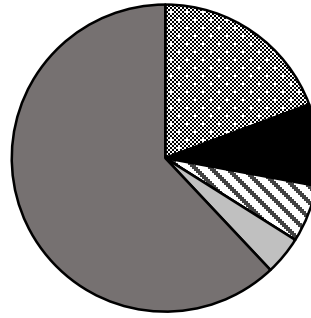
2022-2026 Capital Improvement Program

**2021-2022 Proposed
Source of Funds**



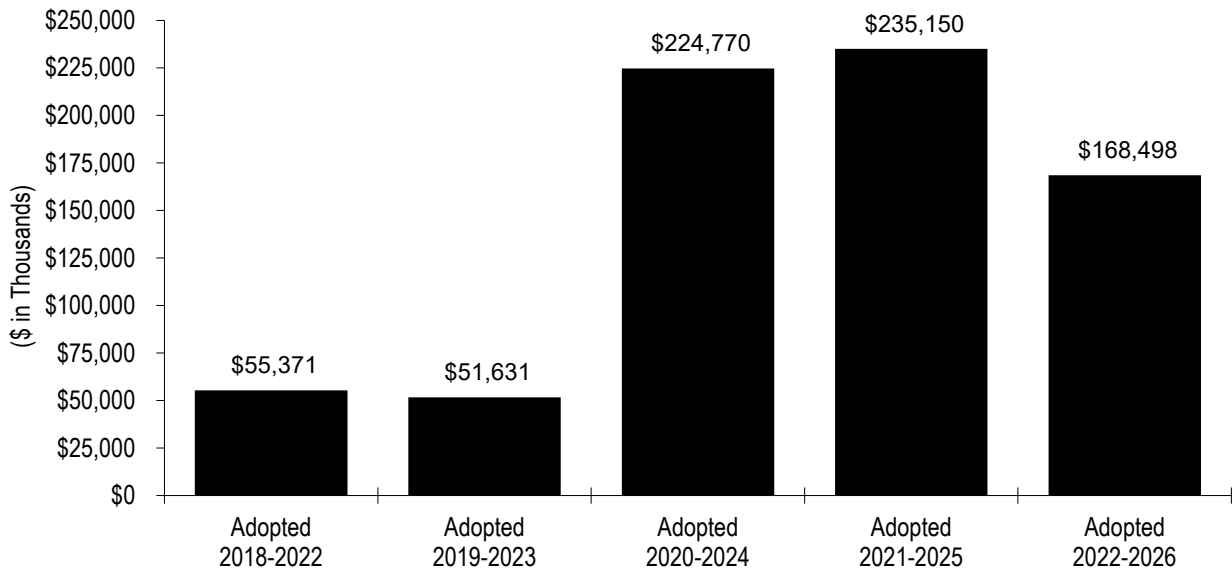
- ▨ Beginning Fund Balance
- ▨ Fees, Charges, and Taxes
- ▨ Transfers
- ▨ Bond Proceeds
- ▨ Miscellaneous and Interest Income

**2021-2022 Proposed
Use of Funds**



- ▨ Construction
- ▨ Non-Construction
- ▨ Reserves
- ▨ Allocations and Transfers
- ▨ Ending Fund Balance

CIP History

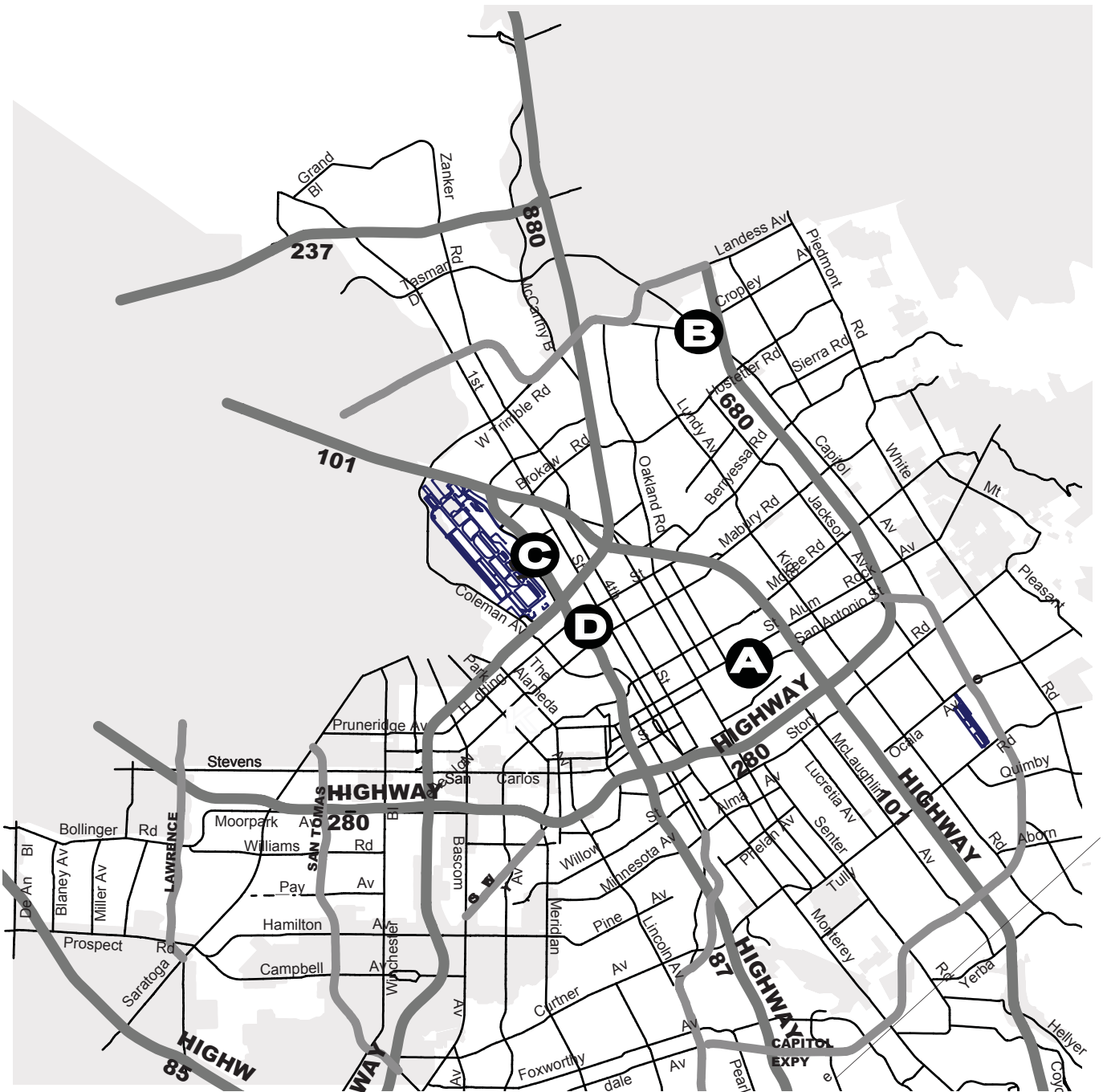


Public Safety

2022-2026 Proposed Capital Improvement Program

North

- A) Fire Station 8 Relocation
- B) Fire Station 23 Relocation
- C) Police Department Air Support Hangar
- D) Police Department and 9-1-1 Call Center

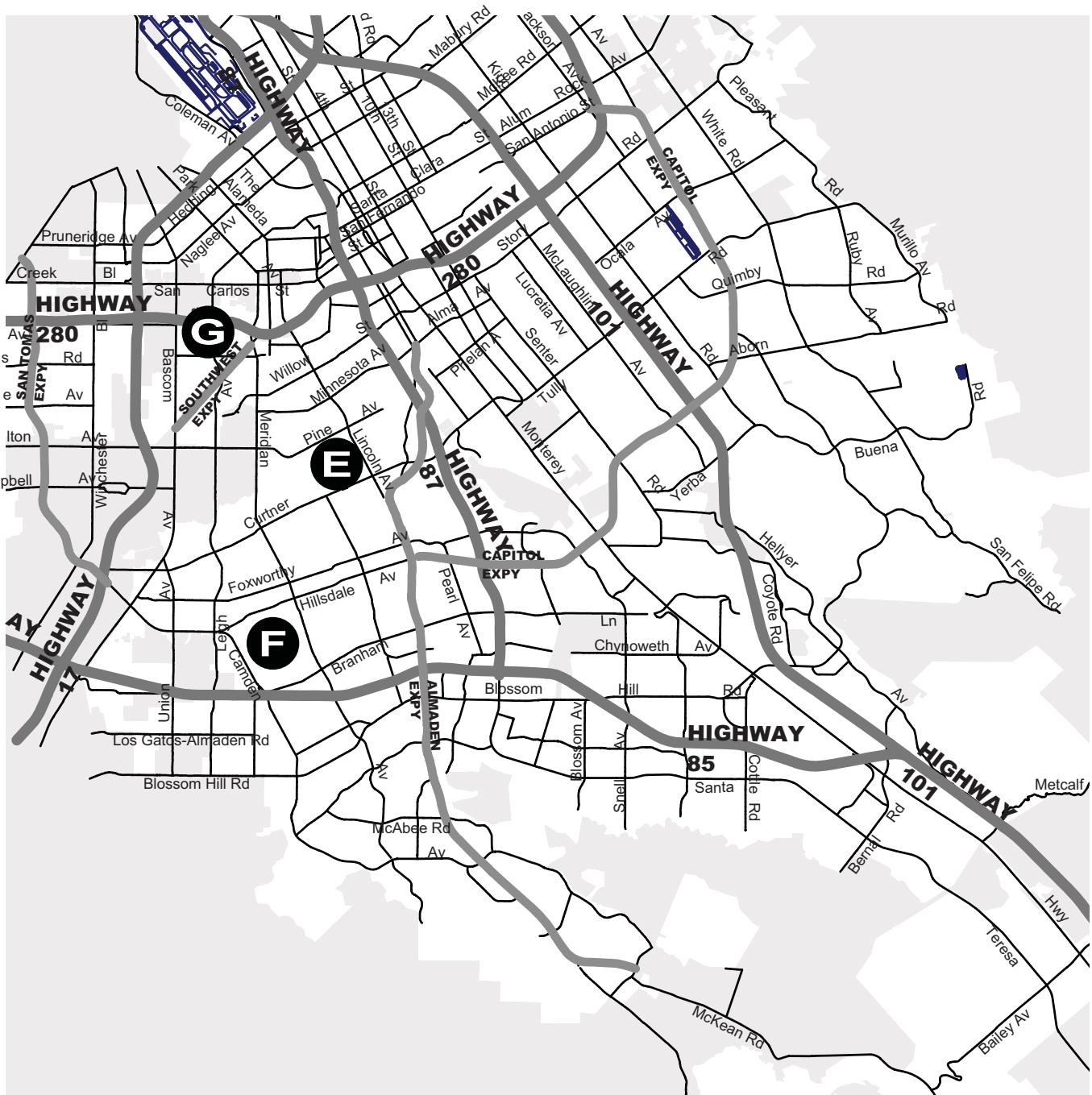


Public Safety

2022-2026 Proposed Capital Improvement Program

South

- E) Fire Station 37 (Willow Glen)
- F) Fire Station 9 Remediation
- G) Fire Station 4 Remediation



Public Safety

2022-2026 Proposed Capital Improvement Program

Overview

INTRODUCTION

The Public Safety Capital Program funds capital improvements for the Fire Department to effectively provide emergency services.

PUBLIC SAFETY CAPITAL ASSETS	
Fire Stations	33
Fire Apparatus	213

The 2022-2026 Proposed Public Safety Capital Improvement Program (CIP) totals \$168.5 million, of which \$121.5 million is allocated in 2021-2022. This program is part of the Public Safety City Service Area and supports the following outcome: *The Public Feels Safe Anywhere, Anytime in San José.*

PROGRAM PRIORITIES AND OBJECTIVES

In alignment with the goals of the Envision San José 2040 General Plan, the objective of the Public Safety Capital Program is to provide, maintain, and improve facilities and equipment that support the delivery of effective emergency services to City of San José residents and visitors. The priorities in the 2022-2026 Proposed CIP include:

- Investments in new Public Safety facilities, adding locations to improve Fire response times and addressing aging infrastructure for Police, Fire, and Emergency Management;
- Investments in Fire facilities that address infrastructure repairs and backlog issues and improve functionality;
- Investments in Fire apparatus and equipment that ensure Fire personnel are equipped to respond to emergencies in an effective and timely manner; and
- Investments in technology that improve emergency response.

SOURCES OF FUNDING

Revenue for the Public Safety Capital Program in the 2022-2026 Proposed CIP is derived from three primary sources: contributions from the Measure T: Public Safety and Infrastructure Bond Fund (\$127.7 million); the Fire Construction and Conveyance (C&C) Tax Fund (\$22.0 million); and the General Fund (\$18.8 million) for fire apparatus replacements.

On November 6, 2018, voters approved the Measure T, San Jose Disaster Preparedness, Public Safety and Infrastructure Bond Measure in an amount not to exceed \$650 million. Assessments on the property taxes of San José residents are used to support these obligations. Of this amount, \$127.7 million is allocated in this CIP to various Public Safety projects in the Measure T: Public Safety and Infrastructure Bond Fund, including new facilities, relocations of existing facilities, and rehabilitation of aging facilities. The first bond issuance in 2019-2020 allocated a total of \$87.9 million was allocated to the Public Safety Capital Program. An additional \$93.0 million will be allocated from future issuances, with \$76.2 million programmed in 2021-2022 and the remaining \$16.8 million in 2023-2024 based on project schedules. To leverage Federal Aviation Administration (FAA) funding, Measure T funds were used to fund the expansion of the Fire Station 20 ARFF Facility project to include a landside fire station in the area adjacent to the airfield

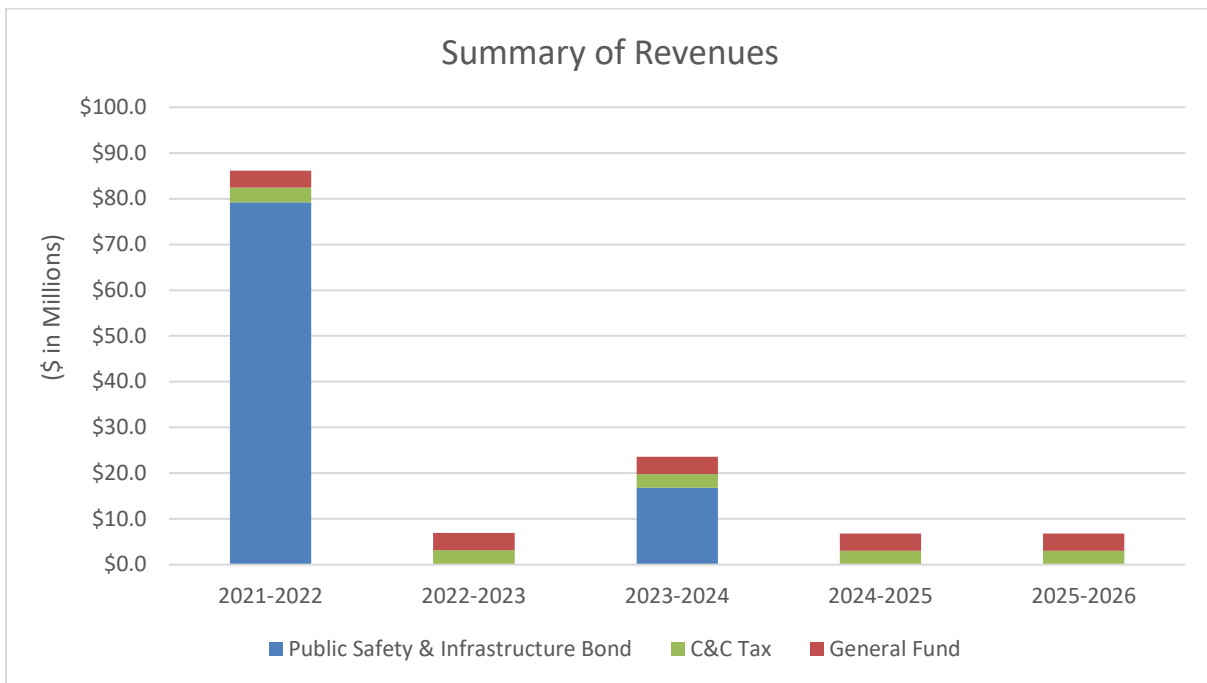
Public Safety

2022-2026 Proposed Capital Improvement Program

Overview

SOURCES OF FUNDING

to improve emergency response capabilities to the local community. A total of \$2.3 million of the \$4.6 million utilized for the project will be replenished with a Transfer from the General Fund in 2021-2022 in the Measure T Bond Fund, and the remainder \$2.3 million is expected to be replenished in 2022-2023 from eligible funding sources.

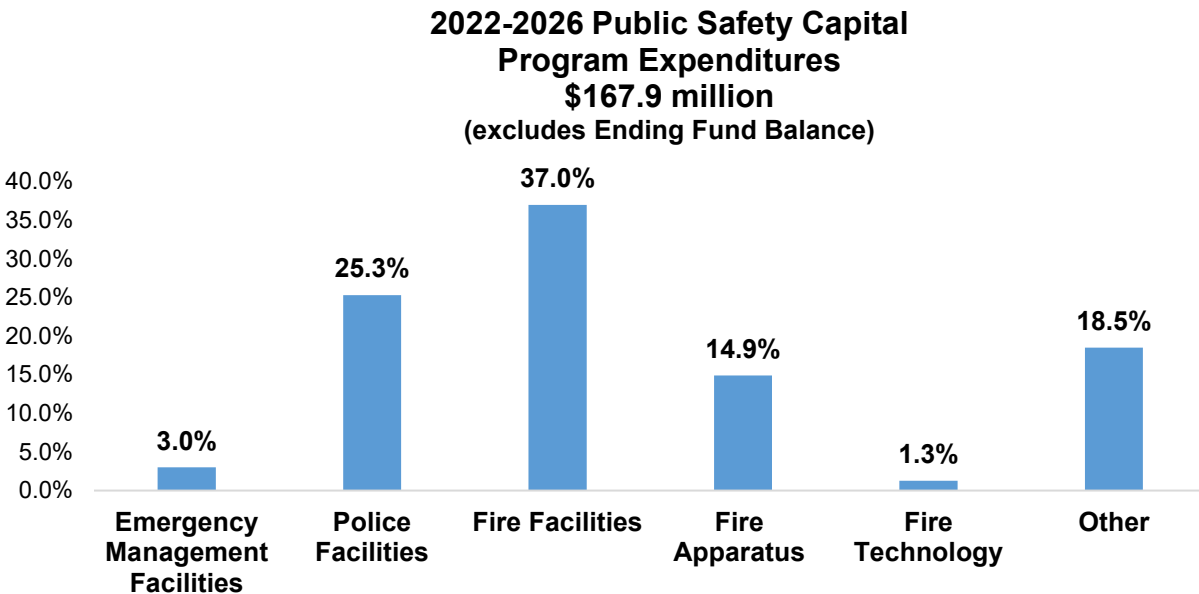


Public Safety

2022-2026 Proposed Capital Improvement Program Overview

PROGRAM HIGHLIGHTS

The Public Safety Capital Program’s expenditures are organized to show the use of funds in several categories. Further information on the program’s individual projects is included in the Detail Pages.



Public Safety Bond Projects

The following is a discussion of the projects funded by the Measure T: Public Safety and Infrastructure Bond Fund.

New and relocated fire stations (5-Year Total \$59.1 million) comprise the largest allocation of Public Safety Measure T funds. Fire Station 37, which is also partially funded by the Fire C&C Fund, was previously authorized under the Measure O: Neighborhood Security Bond Fund and is scheduled to come online in the second half of 2021-2022. Fire Stations 8 and 23 will be relocated to improve functionality, reduce response times, provide essential facility quality, and adhere to current fire station requirements. In addition, two new fire stations, Fire Stations 32 and Fire Station 36, will be built to improve performance in service gap areas.

In addition to construction costs, future funding is required to outfit the stations with the necessary fixtures, furnishings, and equipment (FF&E) – including new fire apparatus – that are not eligible to be paid with general obligation bonds, and ongoing resources will be required for elevated staffing levels and maintenance costs. Fire C&C funds of \$1.2 million have been allocated for Fire Station 37’s FF&E. A new reserve in the amount of \$1.0 million is set aside to assist with funding the FF&E of Fire Station 32 and 36, though additional funding for FF&E will need to be identified in the future.

Public Safety

2022-2026 Proposed Capital Improvement Program

Overview

The **Police Training Center** (5-Year Total \$29.9 million) will be relocated from its current location at the **South San José Police Substation** to a new site, thereby allowing for the activation of the South San José Police Substation as a public-facing police station as originally intended. The new Police Training Center will require additional funding for operations and maintenance, which are discussed in more detail in the Operating Budget Impact section of this overview. The South San José Police Substation will also have additional operating and maintenance costs as the phased approach to expanding services are rolled out. These amounts are included in the operating and maintenance costs for the Police Training Center.

The **Police Department Air Support Hangar** (5-Year Total \$9.4 million) will be relocated from its current location at the southwest corner of the airport adjacent to Fire Station 20 ARFF to accommodate for the expansion of the airport terminal building.

The **Police 911 Call Center Upgrades** (5-Year Total \$2.6 million) will result in the expansion of the current 9-1-1 Call Center area on the 4th floor of the Police Administration Building and relocation of the displaced Fire Department offices due to the 9-1-1 Call Center expansion.

The **Emergency Operations Center** (5-Year Total \$5.0 million) will be improved and moved to the Central Service Yard along with a new Fire Training Center. The 2017 Coyote Creek Flood revealed the limitations of the facility and its equipment in responding to an emergency. The new Emergency Operations Center will also require additional funding for operations and maintenance which is discussed in more detail in the Operating Budget Impact section of this overview.

MAJOR CHANGES FROM THE 2021-2025 ADOPTED CIP

The overall size of the Public Safety CIP has decreased by \$66.7 million from \$235.2 million in the 2021-2025 Adopted CIP to \$168.5 million in the 2022-2026 Proposed CIP. This decrease is largely due to Measure T funds being spent down, with various projects, such as Fire Station 37, Fire Station 32, Fire Station 36, and Fire Station 8 Relocation, Emergency Operations Center Relocation. Additionally, funding for the Fire Training Center project is not yet included in the 2022-2026 CIP, and staff anticipates that most of the remaining budget of \$48.7 million will be rebudgeted and included in the 2021-2022 Adopted Budget. The remaining changes to the size of the CIP are attributable to projects being completed and are therefore no longer funded in the future, or to projects that have been otherwise shifted out of the five-year planning horizon.

The following table outlines the most significant new projects or changes to project budgets.

Project	Increase/(Decrease)
Measure T – Police 911 Call Center Upgrades	\$2,640,000
Measure T – Police Training Center Relocation	\$5,900,000
New Fire Station FF&E Reserve	\$1,000,000

Public Safety

2022-2026 Proposed Capital Improvement Program

Overview

OPERATING BUDGET IMPACT

Once completed, projects included in the 2022-2026 CIP will have a significant impact on the General Fund operating budget. Fire Station 37 is anticipated to come online during 2021-2022 with annual ongoing operating costs of \$4.1 million, which includes one additional engine company and fire station maintenance costs. Fire Station 20 ARFF is also expected to come online during 2021-2022, with an existing squad from Fire Station 5 to be relocated to Fire Station 20 ARFF. The operations and maintenance costs for both Fire Stations have been incorporated into the 2021-2022 Proposed Operating Budget.

By 2023-2024, the new Fire Station 32 and the Police Training Center are scheduled to open, which will place significant pressure on the City's General Fund. On an annual basis, by 2025-2026 the cost to operate and maintain the new facilities coming online is estimated at \$14.1 million.

A listing of the individual projects with operation budget impacts beginning in 2022-2023 through 2025-2026 is provided in Attachment A.

Public Safety Capital Program
2022-2026 Proposed Capital Improvement Program
Attachment A - Operating Budget Impact

	<u>2022-2023</u>	<u>2023-2024</u>	<u>2024-2025</u>	<u>2025-2026</u>
Public Safety Capital Program				
Measure T - Emergency Operations Center Relocation	\$31,000	\$56,000	\$59,000	\$61,000
Measure T - Fire Station 8 Relocation		\$9,000	\$36,000	\$37,000
Measure T - New Fire Station 32		\$1,053,000	\$4,338,000	\$4,468,000
Measure T - New Fire Station 36				\$3,953,000
Measure T - Police Air Support Hangar		\$71,000	\$75,000	\$77,000
Measure T - Police Training Center Relocation*		\$3,906,000	\$5,375,000	\$5,548,000
Total Public Safety Capital Program	\$31,000	\$5,095,000	\$9,883,000	\$14,144,000

* Operations and Maintenance costs include the full activation of the South San Jose Police Substation which will be made possible once the training center and academy are moved from the Substation to the new Police Training Center. The costs reflect an early look of the activation of both sites and could potentially being higher or lower depending on the operational plan and the level of available resources.

Public Safety
2022-2026 Proposed Capital Improvement Program
Source of Funds (Combined)

	Estimated						
	2020-2021	2021-2022	2022-2023	2023-2024	2024-2025	2025-2026	5-Year Total
Neighborhood Security Bond Fund (475)							
Beginning Balance	4,388,445	0	0	0	0	0	0*
Reserve for Encumbrance	56,796						
Revenue from Use of Money and Property							
Interest Income	5,000						
TOTAL Revenue from Use of Money and Property	5,000						
Other Revenue							
Sale of Surplus Property-	1,650,000						
TOTAL Other Revenue	1,650,000						
Total Neighborhood Security Bond Fund (475)	6,100,241	0	0	0	0	0	0*
Fire Construction and Conveyance Tax Fund (392)							
Beginning Balance	9,443,096	5,821,020	531,020	702,020	706,020	671,020	5,821,020*
Reserve for Encumbrance	335,180						
Revenue from Use of Money and Property							
Interest Income	143,000	149,000	149,000	149,000	149,000	149,000	745,000
TOTAL Revenue from Use of Money and Property	143,000	149,000	149,000	149,000	149,000	149,000	745,000

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Public Safety
2022-2026 Proposed Capital Improvement Program
Source of Funds (Combined)

	Estimated						
	2020-2021	2021-2022	2022-2023	2023-2024	2024-2025	2025-2026	5-Year Total
Construction & Conveyance Tax							
C&C Tax Proceeds	3,360,000	3,192,000	3,192,000	3,024,000	3,024,000	3,024,000	15,456,000
TOTAL Construction & Conveyance Tax	3,360,000	3,192,000	3,192,000	3,024,000	3,024,000	3,024,000	15,456,000
Total Fire Construction and Conveyance Tax Fund (392)	13,281,276	9,162,020	3,872,020	3,875,020	3,879,020	3,844,020	22,022,020*
Public Safety and Infrastructure Bond Fund - Public Safety (498)							
Beginning Balance	87,899,502	30,125,502	74,506,502	6,903,502	1,390,000		30,125,502*
Reserve for Encumbrance	105,331						
Transfers and Reimbursements							
Transfer from the General Fund (Fire Station 20)		2,300,000					2,300,000
TOTAL Transfers and Reimbursements		2,300,000					2,300,000
Revenue from Local Agencies							
Valley Transportation Authority: FS 8 Environmental Remediation	300,000						
TOTAL Revenue from Local Agencies	300,000						
Other Revenue							
Sale of Surplus Property-	2,500,000						
Replenishment for Fire Station 20			2,300,000				2,300,000
TOTAL Other Revenue	2,500,000		2,300,000				2,300,000

Public Safety
2022-2026 Proposed Capital Improvement Program
Source of Funds (Combined)

	Estimated						
	2020-2021	2021-2022	2022-2023	2023-2024	2024-2025	2025-2026	5-Year Total
Financing Proceeds							
Measure T Bond Proceeds		76,178,000		16,822,000			93,000,000
TOTAL Financing Proceeds		76,178,000		16,822,000			93,000,000
Total Public Safety and Infrastructure Bond Fund - Public Safety (498)	90,804,833	108,603,502	76,806,502	23,725,502	1,390,000		127,725,502*
General Fund							
Transfers from the General Fund							
Emergency Operations Center Relocation Capital Contributions	6,700,000						
Fire Training Center Relocation	48,663,250						
Fire Apparatus Replacement	13,576,539	3,750,000	3,750,000	3,750,000	3,750,000	3,750,000	18,750,000
Emergency Vehicle Preemption Service	8,750						
Total General Fund	68,948,539	3,750,000	3,750,000	3,750,000	3,750,000	3,750,000	18,750,000
TOTAL SOURCES	179,134,889	121,515,523	84,428,523	31,350,523	9,019,021	7,594,021	168,497,523*

* The 2022-2023 through 2025-2026 Beginning Balances are excluded from the Five-Year Total Source of Funds to avoid multiple counting of the same funds.

Public Safety
2022-2026 Proposed Capital Improvement Program
Use of Funds (Combined)

	Estimated 2020-2021	2021-2022	2022-2023	2023-2024	2024-2025	2025-2026	5-Year Total
Public Safety							
City-Building Energy Projects Program	10,000	10,000	10,000	10,000	10,000	10,000	50,000
Emergency Operations Center Relocation Capital Contributions	6,700,000						
Facilities Improvements	476,912	576,000	375,000	375,000	375,000	375,000	2,076,000
Fire Facilities Remediation	4,403,248						
Fire Training Center Relocation	48,663,250						
Fire Training Center Repair	40,000	40,000	40,000				80,000
Fuel Tank Replacement	165,000						
Construction Projects	60,458,410	626,000	425,000	385,000	385,000	385,000	2,206,000
South San José Police Substation (Close Out)	56,796						
Neighborhood Security Bond Fund Projects	56,796						
Measure T - Emergency Operations Center Relocation	15,804,000	4,700,000	300,000				5,000,000
Measure T - Fire Station 37	9,798,833	1,400,000					1,400,000
Measure T - Fire Station 8 Relocation	6,555,000	2,474,000	9,408,000	387,000			12,269,000
Measure T - Fire Station 20 ARFF	4,871,000	800,000					800,000
Measure T - Fire Station 23 Relocation	100,000	4,825,000	583,000	9,992,000	993,000		16,393,000
Measure T - New Fire Station 32	4,295,750	2,095,000	9,268,000	386,000			11,749,000
Measure T - New Fire Station 36	84,000	1,811,000	13,279,000	1,000,000	390,000		16,480,000
Measure T - Police Air Support Hangar	711,000	864,000	8,400,000	100,000			9,364,000
Measure T - Police Headquarters Infrastructure Upgrades	22,000	10,000	10,000				20,000
Measure T - Police Training Center Relocation	19,551,481	3,743,000	25,766,000	389,000			29,898,000

Public Safety

2022-2026 Proposed Capital Improvement Program

Use of Funds (Combined)

	Estimated						
	2020-2021	2021-2022	2022-2023	2023-2024	2024-2025	2025-2026	5-Year Total
Measure T - Police 911 Call Center Upgrades	277,000	435,000	1,978,000	198,000			2,611,000
Measure T Bond Projects - Public Safety	62,070,064	23,157,000	68,992,000	12,452,000	1,383,000		105,984,000
Public Safety - Construction	122,585,270	23,783,000	69,417,000	12,837,000	1,768,000	385,000	108,190,000
Capital Project Management	548,000	760,000	784,000	809,000	835,000	869,000	4,057,000
Computer Replacement Program	86,000	86,000	86,000	86,000	86,000	86,000	430,000
Emergency Medical Services Equipment	103,000						
Emergency Response Data Analysis	107,000	110,000	114,000	117,000	121,000	126,000	588,000
Emergency Response Maps	25,000	84,000	87,000	90,000	93,000	96,000	450,000
Fire Apparatus Replacement	15,170,539	8,100,000	4,150,000	4,150,000	4,150,000	4,150,000	24,700,000
Fire Data System	32,000	32,000	32,000	32,000	32,000	32,000	160,000
Fire Station Alert System	137,867						
Fire Station 37 FF&E	1,180,000						
Handheld Radios	9,000	9,000	9,000	9,000	9,000	9,000	45,000
Heavy Rescue Airbags	12,000	10,000	10,000	10,000	10,000	10,000	50,000
Hose Replacement	36,000	36,000	36,000	36,000	36,000	36,000	180,000
Mobile Data Computer Replacements	221,000	340,000					340,000
Personal Protective Equipment Program	538,898	296,000	299,000	302,000	305,000	310,000	1,512,000
Self-Contained Breathing Apparatus (SCBA) Equipment	27,000	27,000	27,000	27,000	27,000	27,000	135,000
Telecommunications Equipment	29,000	14,000	14,000	14,000	14,000	14,000	70,000
Tools and Equipment	298,865	289,000	289,000	289,000	289,000	289,000	1,445,000
Turnout Cleaning	346,502	220,000	220,000	220,000	220,000	220,000	1,100,000
Underground Fuel Tank Compliance	9,000	9,000	9,000	9,000	9,000	9,000	45,000
Vintage Apparatus and Equipment Maintenance	5,000	5,000	5,000	5,000	5,000	5,000	25,000

Public Safety

2022-2026 Proposed Capital Improvement Program

Use of Funds (Combined)

	Estimated 2020-2021	2021-2022	2022-2023	2023-2024	2024-2025	2025-2026	5-Year Total
General Non-Construction - Public Safety	18,921,671	10,427,000	6,171,000	6,205,000	6,241,000	6,288,000	35,332,000
Emergency Vehicle Preemption Service	8,750						
Capital Equipment and Maintenance - Public Safety	8,750						
Public Safety - Non Construction	18,930,421	10,427,000	6,171,000	6,205,000	6,241,000	6,288,000	35,332,000
Measure T - Public Art Public Safety	916,100	44,000	550,000	90,000	7,000		691,000
Public Art Projects	916,100	44,000	550,000	90,000	7,000		691,000
Capital Program and Public Works Department Support Service Costs	9,000	29,000	20,000	20,000	18,000	18,000	105,000
Infrastructure Management System - Public Safety	172,000	146,000	150,000	155,000	160,000	165,000	776,000
Measure T - Admin Public Safety	417,000	346,000	344,000	11,502			701,502
Allocations	598,000	521,000	514,000	186,502	178,000	183,000	1,582,502
City Hall Debt Service Fund	5,000	4,000	5,000	5,000	5,000	5,000	24,000
Transfers to Special Funds	5,000	4,000	5,000	5,000	5,000	5,000	24,000
General Fund - Interest Income	146,076	149,000	149,000	149,000	149,000	149,000	745,000
Transfers to the General Fund	146,076	149,000	149,000	149,000	149,000	149,000	745,000
Transfers Expense	151,076	153,000	154,000	154,000	154,000	154,000	769,000
Measure T - Admin Reserve Public Safety		1,350,000	17,000				1,367,000
Measure T - Program Reserve (Public Safety)		9,200,000		9,782,000			18,982,000
New Fire Station FF&E Reserve		1,000,000					1,000,000
Expense Reserves - Non Construction		11,550,000	17,000	9,782,000			21,349,000
Total Expenditures	143,188,366	46,478,000	76,823,000	29,254,502	8,348,000	7,010,000	167,913,502
Ending Fund Balance	35,946,523	75,037,523	7,605,523	2,096,021	671,021	584,021	584,021*
TOTAL	179,134,889	121,515,523	84,428,523	31,350,523	9,019,021	7,594,021	168,497,523*

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* The 2021-2022 through 2024-2025 Ending Balances are excluded from the Five-Year Total Use of Funds to avoid multiple counting of the same funds.

Public Safety Capital Program
2022-2026 Proposed Capital Improvement Program
Detail of One-Time Projects

Measure T - Emergency Operations Center Relocation

CSA	Public Safety	Initial Start Date	3rd Qtr. 2019
CSA Outcome	The Public Feels Safe Anywhere, Any time in San Jose	Initial End Date	3rd Qtr. 2023
Location	1591 and 1661 Senter Road (Central Service Yard)	Revised Start Date	
Dept Owner	Public Works	Revised End Date	4th Qtr. 2022
Council Districts	7	Initial Project Budget	\$11,500,000
Appropriation	A414W	FY Initiated	2019-2020

Description This project provides funding for the relocation of the Emergency Operation Center (EOC) from the existing location within the Police Communication Building adjacent to the 9-1-1 Call Center to a location next to the newly relocated Fire Training Center at the Central Service Yard. The proposed building will incorporate an approximate area of 11,079 square feet dedicated for EOC functions in the new Building 2 and an area of approximately between 6,000-8,000 square feet for the Office of Emergency Management (OEM) offices in the new Building 1, within the Fire Training Center uses. In conjunction with the spaces from the Fire Training Center, common areas will include training areas, break rooms, restrooms, storage spaces, building core areas, electrical rooms and site parking.

Justification The existing EOC facility is inadequate for Emergency Operations needs. The current facility is too small to accommodate the number of staff, training, and event operations. The outdated equipment and aged facilities do not have the necessary amenities to collaborate effectively with City departments and other response partners during an emergency event.

Notes Total budget includes \$6.7 million in the Emergency Operations Center Relocation Capital Contributions project in the General Fund. Commercial Paper was issued in the General Fund prior to the construction award to bridge a \$23.4 million funding gap for the EOC and Fire Training Center project. A total of \$4.2 million will be reimbursed from Measure T Bonds Fund to the General Fund once the second issuance of Measure T bond funds is available in 2021-2022.

Major Cost Changes 2021-2025 CIP - increase of \$10 million due to increased scope. Initial funding was based on the relocation of EOC/OEM into an existing building, without full scoping for space requirements. As the project evolved, it was subsequently determined that an existing building would not be able to fit a fully functioning EOC/OEM.

	PRIOR YEARS	FY21 EST	FY22	FY23	FY24	FY25	FY26	5 YEAR TOTAL	BEYOND 5 YEARS	PROJECT TOTAL
Expenditure Schedule (000s)										
Project Feasibility Development	31	9								40
Design	50	391								441
Construction		15,404	4,700	200				4,900		20,304
Post Construction				100				100		100
Total	81	15,804	4,700	300				5,000		20,885

Funding Source Schedule (000s)										
Public Safety and Infrastructure Bond Fund - Public Safety (498)	81	15,804	4,700	300				5,000		20,885
Total	81	15,804	4,700	300				5,000		20,885

Annual Operating Budget Impact (000s)						
Operating			22	39	41	43
Maintenance			9	17	18	18
Total			31	56	59	61

Public Safety Capital Program
2022-2026 Proposed Capital Improvement Program
Detail of One-Time Projects

Measure T - Fire Station 20 ARFF

CSA	Public Safety	Initial Start Date	3rd Qtr. 2020
CSA Outcome	The Public Feels Safe Anywhere, Anytime in San José	Initial End Date	2nd Qtr. 2021
Location	Southwest area of San Jose Mineta Airport	Revised Start Date	
Dept Owner	Public Works	Revised End Date	1st Qtr. 2022
Council Districts	3	Initial Project Budget	\$4,600,000
Appropriation	A419G	FY Initiated	2020-2021

Description This project provides funding for the design and construction of the new Aircraft Rescue and Fire Fighting (ARFF) Facility, otherwise known as Fire Station 20, an 18,300 square foot building located on the southwest end of the airfield at the Norman Y. Mineta San Jose International Airport. The ARFF Facility will include five apparatus bays housing the Airport's four ARFF vehicles with one additional bay being allotted for an EMS vehicle and six ARFF firefighter dormitories. In addition, the facility will include landside operations which will support one apparatus, four additional dormitories, and a captain's office. The overall project plans also include construction of an access road and access control measures on Coleman, utility infrastructure, parking spaces, landscaping and exterior lighting, restrooms, a kitchen, eating facility, administrative offices, a training room, a laundry room, storage spaces, utility rooms and a generator. Funding of \$5.7 million provides for the expansion of the renovated fire station to support landside operations. Funding for the airside portion of this project can be found in the Airport Capital Improvement Program.

Justification The existing ARFF facility was built in the mid-1960's. It has undergone several renovations, most recently a kitchen remodel in 2008. The existing structure does not meet current building codes and does not adequately address diversity in the workplace. In addition, the City identified a needed landside fire station in the area adjacent to the airfield to cut down on response times in the surrounding area. A landside fire station component was added to the project to have separate firefighters serve the landside emergency calls since the ARFF firefighters can only serve airside emergency calls. Expanding the ARFF facility to include landside operations will save approximately 2/3 of the cost of a typical fire station since many of the amenities and utilities infrastructure are already in place within the design of the ARFF facility.

Notes As directed in the Mayor's March Budget Message for Fiscal Year 2020-2021, \$4.6M from the Measure T program funded the expansion of Fire Station 20 (ARFF) to include landside operations. In 2021-2022, \$2.3 million will be transferred from the General Fund to replenish this program. The remaining \$2.3 million will be replenished in 2022-2023 from the Fire Construction and Conveyance Tax Fund, the General Fund or other eligible sources. Funding for public art and administrative costs associated with this project are budgeted separately.

Major Cost Changes Increase of \$1,185,000 in 2020-2021 due to augmentation of the square footage, enhancement to landside bay, exhaust systems, and contractor COVID-19 protocol costs.

	PRIOR YEARS	FY21 EST	FY22	FY23	FY24	FY25	FY26	5 YEAR TOTAL	BEYOND 5 YEARS	PROJECT TOTAL
Expenditure Schedule (000s)										
Construction		4,871	800					800		5,671
Total		4,871	800					800		5,671

Funding Source Schedule (000s)										
Public Safety and Infrastructure Bond Fund - Public Safety (498)		4,871	800					800		5,671
Total		4,871	800					800		5,671

Annual Operating Budget Impact (000s)										
Total										

Public Safety Capital Program
2022-2026 Proposed Capital Improvement Program
Detail of One-Time Projects

Measure T - Fire Station 23 Relocation

CSA	Public Safety	Initial Start Date	3rd Qtr. 2019
CSA Outcome	The Public Feels Safe Anywhere, Anytime in San Jose	Initial End Date	2nd Qtr. 2023
Location	TBD	Revised Start Date	
Dept Owner	Public Works	Revised End Date	1st Qtr. 2025
Council Districts	4	Initial Project Budget	\$16,500,000
Appropriation	A414Y	FY Initiated	2019-2020

Description This project provides funding for the relocation of Fire Station 23 at a property not yet determined. The project consists of the construction of an approximately 8,000 square foot, two-story single company Fire Station, with two apparatus bays, associated building amenities, and staff parking.

Justification The existing Fire Station is located in a residential building and was purchased over 30 years ago and designated as a temporary location until a new site was found. The relocation of this Fire Station will improve facility quality and response time performance.

Notes

Major Cost Changes

	PRIOR YEARS	FY21 EST	FY22	FY23	FY24	FY25	FY26	5 YEAR TOTAL	BEYOND 5 YEARS	PROJECT TOTAL
Expenditure Schedule (000s)										
General Administration										
Project Feasibility Development	5	100	127					127		232
Property & Land	4		4,698					4,698		4,702
Design	0			533				533		533
Bid & Award				50				50		50
Construction					9,992	893		10,885		10,885
Post Construction							100	100		100
Total	9	100	4,825	583	9,992	993		16,393		16,502

Funding Source Schedule (000s)										
Public Safety and Infrastructure Bond Fund - Public Safety (498)	9	100	4,825	583	9,992	993		16,393		16,502
Total	9	100	4,825	583	9,992	993		16,393		16,502

Annual Operating Budget Impact (000s)										
Total										

Public Safety Capital Program
2022-2026 Proposed Capital Improvement Program
Detail of One-Time Projects

Measure T - Fire Station 37

CSA	Public Safety	Initial Start Date	3rd Qtr. 2004
CSA Outcome	The Public Feels Safe Anywhere, Anytime in San Jose	Initial End Date	2nd Qtr. 2008
Location	2175 Lincoln Avenue	Revised Start Date	1st Qtr. 2019
Dept Owner	Public Works	Revised End Date	1st Qtr. 2022
Council Districts	6	Initial Project Budget	\$11,170,000
Appropriation	A411P	FY Initiated	2018-2019

Description This project provides funding for the construction of a new Fire Station (No. 37) to be located adjacent to the Willow Glen Community Center property. The project consists of the construction of an approximately 8,000 square foot, two-story single company Fire Station, with two apparatus bays, associated building amenities and staff parking.

Justification This new Fire Station will improve area coverage and response time performance in the southwest area of San Jose.

Notes This project was originally budgeted as part of the Neighborhood Security Act Bond Measure approved by the voters in 2002. However, due to insufficient funding to complete and provide staffing for the fire station, this project was placed on hold. Before being placed on hold, a total of \$1.1 million had been spent on project feasibility and design as reflected in the prior years' expenditures. With the passage of the San Jose Public Safety and Infrastructure Bond Measure in November 2018 (Measure T) this project is now fully funded. The project dates and funds have been reset to reflect the new project. Funding includes \$1.7 million from the Fire Construction and Conveyance Tax Fund (Fire C&C), \$2.8 from the Neighborhood Security Bond Fund, and \$8.5 million of funding from Measure T, of which funding for public art and administrative costs are budgeted separately. In addition to these allocations, a Fire Station 37 fixtures, furniture and equipment (\$1.18 million) in the Fire C&C Fund provides for non-construction related one-time costs.

Major Cost Changes Increase of \$1,995,000 in 2020-2021 due to higher construction costs.

	PRIOR YEARS	FY21 EST	FY22	FY23	FY24	FY25	FY26	5 YEAR TOTAL	BEYOND 5 YEARS	PROJECT TOTAL
Expenditure Schedule (000s)										
General Administration	20	115								135
Project Feasibility Development	305									305
Design	1,425	155								1,579
Bid & Award	46									46
Construction	1	9,529	1,400					1,400		10,930
Post Construction										
Public Art	3									3
Total	1,800	9,799	1,400					1,400		12,999

Funding Source Schedule (000s)										
Neighborhood Security Bond Fund (475)	1,110	1,650								2,760
Fire Construction and Conveyance Tax Fund (392)	656	1,074								1,729
Public Safety and Infrastructure Bond Fund - Public Safety (498)	34	7,075	1,400					1,400		8,509
Total	1,800	9,799	1,400					1,400		12,999

Public Safety Capital Program
2022-2026 Proposed Capital Improvement Program
Detail of One-Time Projects

Measure T - Fire Station 8 Relocation

CSA	Public Safety	Initial Start Date	3rd Qtr. 2019
CSA Outcome	The Public Feels Safe Anywhere, Anytime in San Jose	Initial End Date	2nd Qtr. 2023
Location	601 East Santa Clara Street	Revised Start Date	
Dept Owner	Public Works	Revised End Date	2nd Qtr. 2024
Council Districts	3	Initial Project Budget	\$16,500,000
Appropriation	A414Z	FY Initiated	2019-2020

Description This project provides funding for the relocation of Fire Station No. 8. The project consists of construction of an approximately 8,000 square foot, two-story single company Fire Station, with two apparatus bays, associated building amenities and staff parking.

Justification Fire Station 8 must be relocated from the current site, adjacent to Coyote Creek and Santa Clara Street, due to its proximity to the creek. Relocation is also needed to improve facility quality and meet current Fire Station standards.

Notes In March 2021, the City Council approved swapping the original site for the Fire Station 8 relocation (575 E. Santa Clara Street) for a property at 601 E. Santa Clara Street. Proceeds of \$2.5 million from selling the original site and \$300,000 provided for environmental mitigation at the new site will be recognized in the Measure T Bond Fund and appropriated to this project.

Major Cost Changes

	PRIOR YEARS	FY21 EST	FY22	FY23	FY24	FY25	FY26	5 YEAR TOTAL	BEYOND 5 YEARS	PROJECT TOTAL
Expenditure Schedule (000s)										
Project Feasibility Development	17	100								117
Property & Land	41	6,185								6,226
Design	0	270	1,424					1,424		1,694
Bid & Award			50					50		50
Construction			1,000	9,308	287			10,595		10,595
Post Construction				100	100			200		200
Total	59	6,555	2,474	9,408	387			12,269		18,883

Funding Source Schedule (000s)										
Public Safety and Infrastructure Bond Fund - Public Safety (498)	59	6,555	2,474	9,408	387			12,269		18,883
Total	59	6,555	2,474	9,408	387			12,269		18,883

Annual Operating Budget Impact (000s)										
Maintenance					9	36	37			
Total					9	36	37			

Public Safety Capital Program
2022-2026 Proposed Capital Improvement Program
Detail of One-Time Projects

Measure T - New Fire Station 32

CSA	Public Safety	Initial Start Date	3rd Qtr. 2019
CSA Outcome	The Public Feels Safe Anywhere, Anytime in San Jose	Initial End Date	2nd Qtr. 2024
Location	TBD	Revised Start Date	
Dept Owner	Public Works	Revised End Date	
Council Districts	TBD	Initial Project Budget	\$17,000,000
Appropriation	A415A	FY Initiated	2019-2020

Description This project provides funding for the construction of a new Fire Station (No. 32) at a property not yet determined. The project consists of the construction of an approximately 8,000 square foot, two-story single company Fire Station, with two apparatus bays, associated building amenities, and staff parking.

Justification This new fire station will improve area coverage and response time performance.

Notes

Major Cost Changes

	PRIOR YEARS	FY21 EST	FY22	FY23	FY24	FY25	FY26	5 YEAR TOTAL	BEYOND 5 YEARS	PROJECT TOTAL
Expenditure Schedule (000s)										
Project Feasibility Development	13									13
Property & Land	27	4,296								4,323
Design	0		1,095					1,095		1,095
Bid & Award			200					200		200
Construction			800	9,268	286			10,354		10,354
Post Construction					100			100		100
Total	40	4,296	2,095	9,268	386			11,749		16,085

Funding Source Schedule (000s)										
Public Safety and Infrastructure Bond Fund - Public Safety (498)	40	4,296	2,095	9,268	386			11,749		16,085
Total	40	4,296	2,095	9,268	386			11,749		16,085

Annual Operating Budget Impact (000s)										
Operating					1,019	4,200	4,326			
Maintenance					34	138	142			
Total					1,053	4,338	4,468			

Public Safety Capital Program
2022-2026 Proposed Capital Improvement Program
Detail of One-Time Projects

Measure T - New Fire Station 36

CSA	Public Safety	Initial Start Date	3rd Qtr. 2019
CSA Outcome	The Public Feels Safe Anywhere, Anytime in San Jose	Initial End Date	2nd Qtr. 2024
Location	TBD	Revised Start Date	
Dept Owner	Public Works	Revised End Date	2nd Qtr. 2025
Council Districts	TBD	Initial Project Budget	\$17,000,000
Appropriation	A415B	FY Initiated	2019-2020

Description This project provides funding for the construction of a new Fire Station (No. 36) at a property not yet determined. The project consists of the construction of an approximately 8,000 square foot, two-story single company Fire Station, two apparatus bays, associated building amenities, and staff parking.

Justification This new fire station will improve area coverage and response time performance.

Notes

Major Cost Changes

	PRIOR YEARS	FY21 EST	FY22	FY23	FY24	FY25	FY26	5 YEAR TOTAL	BEYOND 5 YEARS	PROJECT TOTAL
Expenditure Schedule (000s)										
Project Feasibility Development	6	84	250					250		340
Property & Land	2		1,561					1,561		1,563
Design				2,118				2,118		2,118
Bid & Award				50				50		50
Construction				11,111	1,000			12,111		12,111
Post Construction							390	390		390
Total	8	84	1,811	13,279	1,000	390		16,480		16,572

Funding Source Schedule (000s)										
Public Safety and Infrastructure Bond Fund - Public Safety (498)	8	84	1,811	13,279	1,000	390		16,480		16,572
Total	8	84	1,811	13,279	1,000	390		16,480		16,572

Annual Operating Budget Impact (000s)		
Operating		3,844
Maintenance		109
Total		3,953

Public Safety Capital Program
2022-2026 Proposed Capital Improvement Program
Detail of One-Time Projects

Measure T - Police 911 Call Center Upgrades

CSA	Public Safety	Initial Start Date	4th Qtr. 2019
CSA Outcome	The Public Feels Safe Anywhere, Anytime in San José	Initial End Date	2nd Qtr. 2021
Location	Police Administration Building, 201 West Mission Street	Revised Start Date	
Dept Owner	Public Works	Revised End Date	2nd Qtr. 2024
Council Districts	3	Initial Project Budget	\$50,000
Appropriation	A417P	FY Initiated	2019-2020

Description	This project provides funding for the expansion of the current 9-1-1 Call Center area on the 4th floor of the Police Administration Building and relocation of the displaced Fire Department offices due to the 9-1-1 Call Center expansion.
Justification	The Police 9-1-1 Call Center will expand into the current Emergency Operations Center (EOC) once the Office of Emergency Management relocates to their new facility, which will allow for improved emergency response.
Notes	This project was not initially planned to begin until 2021-2022, but funding is needed early to start some of the preparation work, such as feasibility and design.
Major Cost Changes	2021-2025 CIP – increase of \$250,000 to continue scoping the project and to hire a consultant to start on design work. 2022-2026 CIP – increase of \$2.6 million to complete design work and to fund the construction for project completion.

	PRIOR YEARS	FY21 EST	FY22	FY23	FY24	FY25	FY26	5 YEAR TOTAL	BEYOND 5 YEARS	PROJECT TOTAL
Expenditure Schedule (000s)										
Project Feasibility Development	17	277								294
Design	1		395					395		396
Bid & Award			40					40		40
Construction				1,978				1,978		1,978
Post Construction					198			198		198
Total	18	277	435	1,978	198			2,611		2,906

Funding Source Schedule (000s)										
Public Safety and Infrastructure Bond Fund - Public Safety (498)	18	277	435	1,978	198			2,611		2,906
Total	18	277	435	1,978	198			2,611		2,906

Annual Operating Budget Impact (000s)										
Total										

Public Safety Capital Program
2022-2026 Proposed Capital Improvement Program
Detail of One-Time Projects

Measure T - Police Air Support Hangar

CSA	Public Safety	Initial Start Date	3rd Qtr. 2019
CSA Outcome	The Public Feels Safe Anywhere, Anytime in San Jose	Initial End Date	2nd Qtr. 2023
Location	Southwest area of San Jose Mineta Airport	Revised Start Date	
Dept Owner	Public Works	Revised End Date	4th Qtr. 2023
Council Districts	3	Initial Project Budget	\$8,400,000
Appropriation	A415C	FY Initiated	2019-2020

Description This project provides funding for the relocation of the Police Department Air Hangar, with its amenities and staffing spaces, from the existing location at the Norman Y. Mineta San Jose International Airport (SJC) to the new location at the southwest corner of the SJC property, adjacent to the newly relocated Airport Rescue Firefighting Facility (ARFF) - Fire Station 20 building.

Justification The existing hangar will need to be demolished to accommodate expansion of the Airport terminal building.

Notes

Major Cost Changes 2021-2025 CIP – increase of \$1,700,000 due to increased construction costs.

	PRIOR YEARS	FY21 EST	FY22	FY23	FY24	FY25	FY26	5 YEAR TOTAL	BEYOND 5 YEARS	PROJECT TOTAL
Expenditure Schedule (000s)										
Project Feasibility Development	59	20								79
Design	3	691	814					814		1,508
Bid & Award			50					50		50
Construction	2			8,400				8,400		8,402
Post Construction					100			100		100
Total	64	711	864	8,400	100			9,364		10,139

Funding Source Schedule (000s)										
Public Safety and Infrastructure Bond Fund - Public Safety (498)	64	711	864	8,400	100			9,364		10,139
Total	64	711	864	8,400	100			9,364		10,139

Annual Operating Budget Impact (000s)										
Operating					66	68	70			
Maintenance					5	7	7			
Total					71	75	77			

Public Safety Capital Program
2022-2026 Proposed Capital Improvement Program
Detail of One-Time Projects

Measure T - Police Headquarters Infrastructure Upgrades

CSA	Public Safety	Initial Start Date	4th Qtr. 2019
CSA Outcome	The Public Feels Safe Anywhere, Anytime in San José	Initial End Date	2nd Qtr. 2021
Location	201 West Mission Street	Revised Start Date	
Dept Owner	Public Works	Revised End Date	TBD
Council Districts	3	Initial Project Budget	\$30,000
Appropriation	A417Q	FY Initiated	2019-2020

Description This project provides funding for infrastructure upgrades at the Police Administration Building (PAB). The upgrades to the existing PAB are still to be defined based on prioritization and most urgent need.

Justification Infrastructure improvements are required at this aging facility to meet current building and safety standards.

Notes This project was not initially planned to begin until 2021-2022, but funding was needed early to start some of the preparation and feasibility work in 2019-2020.

Major Cost Changes 2022-2026 CIP: increase of \$20,000 to continue with preparation work for project.

	PRIOR YEARS	FY21 EST	FY22	FY23	FY24	FY25	FY26	5 YEAR TOTAL	BEYOND 5 YEARS	PROJECT TOTAL
Expenditure Schedule (000s)										
Project Feasibility Development	8	22	10	10				20		50
Total	8	22	10	10				20		50

	PRIOR YEARS	FY21 EST	FY22	FY23	FY24	FY25	FY26	5 YEAR TOTAL	BEYOND 5 YEARS	PROJECT TOTAL
Funding Source Schedule (000s)										
Public Safety and Infrastructure Bond Fund - Public Safety (498)	8	22	10	10				20		50
Total	8	22	10	10				20		50

	PRIOR YEARS	FY21 EST	FY22	FY23	FY24	FY25	FY26	5 YEAR TOTAL	BEYOND 5 YEARS	PROJECT TOTAL
Annual Operating Budget Impact (000s)										
Total										

Public Safety Capital Program
2022-2026 Proposed Capital Improvement Program
Detail of One-Time Projects

Measure T - Police Training Center Relocation

CSA	Public Safety	Initial Start Date	3rd Qtr. 2019
CSA Outcome	The Public Feels Safe Anywhere, Anytime in San Jose	Initial End Date	2nd Qtr. 2023
Location	300 Enzo Drive	Revised Start Date	
Dept Owner	Public Works	Revised End Date	4th Qtr. 2023
Council Districts	2	Initial Project Budget	\$45,000,000
Appropriation	A415D	FY Initiated	2019-2020

Description This project provides funding for the relocation of the Police Training Center from the existing location at the South San Jose Police Substation on Great Oaks Avenue to a new location. The new center will meet all Police Officer Standards and Training (POST) requirements.

Justification The existing training and academy center is too small to meet POST requirements, and it does not have all the necessary amenities and separation of POST requirements to train the recruits and on-duty officers. The relocation of the training facilities from the Police Substation will also allow full activation of the Substation.

Notes Operations and Maintenance costs reflect an early look of the activation of the Police Training Center and the South San Jose Police Substation. Land acquisition for the Police Training Center is in progress and the maintenance and operations costs will be refined once the facility is designed and depending on the operational plan of the substation and available resources.

Major Cost Changes 2022-2026 CIP: increase of \$5.8 million due to increased scope and construction costs to meet POST requirements.

	PRIOR YEARS	FY21 EST	FY22	FY23	FY24	FY25	FY26	5 YEAR TOTAL	BEYOND 5 YEARS	PROJECT TOTAL
Expenditure Schedule (000s)										
Project Feasibility Development	183	8								191
Property & Land	53	19,432								19,485
Design	1	112	2,633					2,633		2,746
Bid & Award			100					100		100
Construction			1,010	25,766	389			27,165		27,165
Total	237	19,551	3,743	25,766	389			29,898		49,687

Funding Source Schedule (000s)										
Public Safety and Infrastructure Bond Fund - Public Safety (498)	237	19,551	3,743	25,766	389			29,898		49,687
Total	237	19,551	3,743	25,766	389			29,898		49,687

Annual Operating Budget Impact (000s)			
Operating			2,350 3,284 3,398
Maintenance			1,556 2,091 2,150
Total			3,906 5,375 5,548

Public Safety Capital Program
2022-2026 Proposed Capital Improvement Program
Detail of One-Time Projects

Mobile Data Computer Replacements

CSA	Public Safety	Initial Start Date	1st Qtr. 2016
CSA Outcome	The Public Feels Safe Anywhere, Anytime in San José	Initial End Date	2nd Qtr. 2018
Location	City-wide	Revised Start Date	
Dept Owner	Fire	Revised End Date	4th Qtr. 2021
Council Districts	City-wide	Initial Project Budget	\$780,000
Appropriation	A7458	FY Initiated	2015-2016

Description This allocation provides funding to procure Mobile Data Computers to be placed in every fire apparatus for direct access to the Department's Computer Aided Dispatch (CAD) system and other Department technology tools.

Justification The mobile data computers have reached the end of their warranty period and need to be replaced.

Notes

Major Cost Changes 2022-2026 CIP: increase of \$340,000 to replace 137 mobile data computers (including hardware) that will reach the end of the warranty period.

	PRIOR YEARS	FY21 EST	FY22	FY23	FY24	FY25	FY26	5 YEAR TOTAL	BEYOND 5 YEARS	PROJECT TOTAL
Expenditure Schedule (000s)										
Equipment, Materials and Supplies	551	221	340					340		1,112
Total	551	221	340					340		1,112

	PRIOR YEARS	FY21 EST	FY22	FY23	FY24	FY25	FY26	5 YEAR TOTAL	BEYOND 5 YEARS	PROJECT TOTAL
Funding Source Schedule (000s)										
Fire Construction and Conveyance Tax Fund (392)	551	221	340					340		1,112
Total	551	221	340					340		1,112

	PRIOR YEARS	FY21 EST	FY22	FY23	FY24	FY25	FY26	5 YEAR TOTAL	BEYOND 5 YEARS	PROJECT TOTAL
Annual Operating Budget Impact (000s)										
Total										

Public Safety Capital Program
2022-2026 Proposed Capital Improvement Program
Detail of Ongoing Projects

Capital Project Management

CSA Outcome	The Public Feels Safe Anywhere, Anytime in San José	Council Districts	City-wide
Department Owner	Fire	Appropriation	A6951
Description	This allocation provides funding for the Fire Department to adequately manage and complete Fire capital projects, including those associated with the Neighborhood Security Act Bond measure. Due to an increased number of capital projects, these funds are necessary to manage the program. These funds will be used for capital program staff, contractual/temporary personnel, and for staff overtime associated with heavy workload for the capital projects.		

	FY21 Budget	FY21 EST	FY22	FY23	FY24	FY25	FY26	5 Year Total
Expenditure Schedule (000s)								
General Administration	548	548	760	784	809	835	869	4,057
Total	548	548	760	784	809	835	869	4,057

Funding Source Schedule (000s)								
Fire Construction and Conveyance Tax Fund (392)	548	548	760	784	809	835	869	4,057
Total	548	548	760	784	809	835	869	4,057

City-Building Energy Projects Program

CSA Outcome	The Public Feels Safe Anywhere, Anytime in San José	Council Districts	City-wide
Department Owner	Fire	Appropriation	A5002
Description	This allocation provides ongoing funding for Fire facility upgrades identified by Pacific Gas and Electric (PG&E) energy audits on City facilities that would generate energy savings. Projects are prioritized by the pay-back of energy savings, most of which occur in less than five years.		

	FY21 Budget	FY21 EST	FY22	FY23	FY24	FY25	FY26	5 Year Total
Expenditure Schedule (000s)								
Construction	10	10	10	10	10	10	10	50
Total	10	10	10	10	10	10	10	50

Funding Source Schedule (000s)								
Fire Construction and Conveyance Tax Fund (392)	10	10	10	10	10	10	10	50
Total	10	10	10	10	10	10	10	50

Public Safety Capital Program
2022-2026 Proposed Capital Improvement Program
Detail of Ongoing Projects

Computer Replacement Program

CSA Outcome	The Public Feels Safe Anywhere, Anytime in San José	Council Districts	City-wide
Department Owner	Fire	Appropriation	A6487
Description	This allocation provides funding for the ongoing replacement of obsolete computers and peripherals used by the Fire Department.		

	FY21 Budget	FY21 EST	FY22	FY23	FY24	FY25	FY26	5 Year Total
Expenditure Schedule (000s)								
Equipment, Materials and Supplies	86	86	86	86	86	86	86	430
Total	86	86	86	86	86	86	86	430

	FY21 Budget	FY21 EST	FY22	FY23	FY24	FY25	FY26	5 Year Total
Funding Source Schedule (000s)								
Fire Construction and Conveyance Tax Fund (392)	86	86	86	86	86	86	86	430
Total	86	86	86	86	86	86	86	430

Emergency Response Data Analysis

CSA Outcome	The Public Feels Safe Anywhere, Anytime in San José	Council Districts	City-wide
Department Owner	Fire	Appropriation	A4876
Description	This allocation provides funding for data analysis and analytical studies related to fire protection planning and emergency response performance. This allocation also supports the ongoing implementation of the Fire Department's Information Technology master plan, notably data collection/automation. Work towards data collection/automation will provide dashboard information to program managers for monitoring response time performance and refining deployment of resources.		

	FY21 Budget	FY21 EST	FY22	FY23	FY24	FY25	FY26	5 Year Total
Expenditure Schedule (000s)								
General Administration	107	107	110	114	117	121	126	588
Total	107	107	110	114	117	121	126	588

	FY21 Budget	FY21 EST	FY22	FY23	FY24	FY25	FY26	5 Year Total
Funding Source Schedule (000s)								
Fire Construction and Conveyance Tax Fund (392)	107	107	110	114	117	121	126	588
Total	107	107	110	114	117	121	126	588

Public Safety Capital Program
2022-2026 Proposed Capital Improvement Program
Detail of Ongoing Projects

Emergency Response Maps

CSA Outcome	The Public Feels Safe Anywhere, Anytime in San José	Council Districts	City-wide
Department Owner	Fire	Appropriation	A4036
Description	This allocation provides funding for annual updates to emergency response maps used by the Fire Department, which are necessary for responding to calls. The Fire Department is implementing a new continuous updating strategy to help produce better response times through more frequent map updates.		

	FY21 Budget	FY21 EST	FY22	FY23	FY24	FY25	FY26	5 Year Total
Expenditure Schedule (000s)								
General Administration	11	11	70	73	76	79	82	380
Equipment, Materials and Supplies	14	14	14	14	14	14	14	70
Total	25	25	84	87	90	93	96	450

Funding Source Schedule (000s)								
Fire Construction and Conveyance Tax Fund (392)	25	25	84	87	90	93	96	450
Total	25	25	84	87	90	93	96	450

Facilities Improvements

CSA Outcome	The Public Feels Safe Anywhere, Anytime in San José	Council Districts	City-wide
Department Owner	Fire	Appropriation	A4075
Description	This allocation provides funding for the repair and replacement of major fire station facility components and other capital maintenance needs, including emergency repairs. Additional funding of \$201,000 was added to 2021-2022 to replace 11 dispatch workstations.		

	FY21 Budget	FY21 EST	FY22	FY23	FY24	FY25	FY26	5 Year Total
Expenditure Schedule (000s)								
General Administration	10	10						
Construction	467	467	375	375	375			1,125
Equipment, Materials and Supplies			201					201
Maintenance, Repairs, Other						375	375	750
Total	477	477	576	375	375	375	375	2,076

Funding Source Schedule (000s)								
Fire Construction and Conveyance Tax Fund (392)	477	477	576	375	375	375	375	2,076
Total	477	477	576	375	375	375	375	2,076

Public Safety Capital Program
2022-2026 Proposed Capital Improvement Program
Detail of Ongoing Projects

Fire Apparatus Replacement

CSA Outcome	The Public Feels Safe Anywhere, Anytime in San José	Council Districts	City-wide
Department Owner	Fire	Appropriation	A6363
Description	This allocation provides funding for scheduled fire apparatus replacement based on the following replacement intervals: overhead vehicles (formerly battalion chief vehicles), 10 years; brush patrols, 12 years; engines, light units, rescue units, USARs, and other special equipment, 20 years; and trucks, 25 years.		

	FY21 Budget	FY21 EST	FY22	FY23	FY24	FY25	FY26	5 Year Total
Expenditure Schedule (000s)								
General Administration	4,084	4,084						
Property & Land	5,808	5,808						
Equipment, Materials and Supplies	9,278	5,278	8,100	4,150	4,150	4,150	4,150	24,700
Total	19,171	15,171	8,100	4,150	4,150	4,150	4,150	24,700

	FY21 Budget	FY21 EST	FY22	FY23	FY24	FY25	FY26	5 Year Total
Funding Source Schedule (000s)								
Fire Construction and Conveyance Tax Fund (392)	5,594	1,594	4,350	400	400	400	400	5,950
General Fund	13,577	13,577	3,750	3,750	3,750	3,750	3,750	18,750
Total	19,171	15,171	8,100	4,150	4,150	4,150	4,150	24,700

Fire Data System

CSA Outcome	The Public Feels Safe Anywhere, Anytime in San José	Council Districts	City-wide
Department Owner	Fire	Appropriation	A5855
Description	This allocation provides funding for the purchase of additional response data analysis software and ongoing system maintenance costs related to the Computer Aided Dispatch (CAD) system.		

	FY21 Budget	FY21 EST	FY22	FY23	FY24	FY25	FY26	5 Year Total
Expenditure Schedule (000s)								
Equipment, Materials and Supplies	32	32	32	32	32	32	32	160
Total	32	32	32	32	32	32	32	160

	FY21 Budget	FY21 EST	FY22	FY23	FY24	FY25	FY26	5 Year Total
Funding Source Schedule (000s)								
Fire Construction and Conveyance Tax Fund (392)	32	32	32	32	32	32	32	160
Total	32	32	32	32	32	32	32	160

Public Safety Capital Program
2022-2026 Proposed Capital Improvement Program
Detail of Ongoing Projects

Fire Training Center Repair

CSA Outcome The Public Feels Safe Anywhere, Anytime in San José **Council Districts** 3

Department Owner Fire **Appropriation** A4399

Description This allocation provides funding to maintain and repair the Fire Department's training facility. These renovations will address immediate facility needs.

	FY21 Budget	FY21 EST	FY22	FY23	FY24	FY25	FY26	5 Year Total
Expenditure Schedule (000s)								
Maintenance, Repairs, Other	40	40	40	40				80
Total	40	40	40	40				80

	FY21 Budget	FY21 EST	FY22	FY23	FY24	FY25	FY26	5 Year Total
Funding Source Schedule (000s)								
Fire Construction and Conveyance Tax Fund (392)	40	40	40	40				80
Total	40	40	40	40				80

Handheld Radios

CSA Outcome The Public Feels Safe Anywhere, Anytime in San José **Council Districts** City-wide

Department Owner Fire **Appropriation** A6492

Description This allocation provides funding for the replacement of portable emergency response radios that become broken, lost, or stolen.

	FY21 Budget	FY21 EST	FY22	FY23	FY24	FY25	FY26	5 Year Total
Expenditure Schedule (000s)								
Equipment, Materials and Supplies	9	9	9	9	9	9	9	45
Total	9	9	9	9	9	9	9	45

	FY21 Budget	FY21 EST	FY22	FY23	FY24	FY25	FY26	5 Year Total
Funding Source Schedule (000s)								
Fire Construction and Conveyance Tax Fund (392)	9	9	9	9	9	9	9	45
Total	9	9	9	9	9	9	9	45

Public Safety Capital Program
2022-2026 Proposed Capital Improvement Program
Detail of Ongoing Projects

Heavy Rescue Airbags

CSA Outcome	The Public Feels Safe Anywhere, Anytime in San José	Council Districts	City-wide
Department Owner	Fire	Appropriation	A6493
Description	This allocation provides funding for the replacement of heavy rescue airbags.		

	FY21 Budget	FY21 EST	FY22	FY23	FY24	FY25	FY26	5 Year Total
Expenditure Schedule (000s)								
Equipment, Materials and Supplies	12	12	10	10	10	10	10	50
Total	12	12	10	10	10	10	10	50

	FY21 Budget	FY21 EST	FY22	FY23	FY24	FY25	FY26	5 Year Total
Funding Source Schedule (000s)								
Fire Construction and Conveyance Tax Fund (392)	12	12	10	10	10	10	10	50
Total	12	12	10	10	10	10	10	50

Hose Replacement

CSA Outcome	The Public Feels Safe Anywhere, Anytime in San José	Council Districts	City-wide
Department Owner	Fire	Appropriation	A6063
Description	This allocation provides ongoing funding for the hose replacement program.		

	FY21 Budget	FY21 EST	FY22	FY23	FY24	FY25	FY26	5 Year Total
Expenditure Schedule (000s)								
Equipment, Materials and Supplies	36	36	36	36	36	36	36	180
Total	36	36	36	36	36	36	36	180

	FY21 Budget	FY21 EST	FY22	FY23	FY24	FY25	FY26	5 Year Total
Funding Source Schedule (000s)								
Fire Construction and Conveyance Tax Fund (392)	36	36	36	36	36	36	36	180
Total	36	36	36	36	36	36	36	180

Public Safety Capital Program
2022-2026 Proposed Capital Improvement Program
Detail of Ongoing Projects

Personal Protective Equipment Program

CSA Outcome	The Public Feels Safe Anywhere, Anytime in San José	Council Districts	City-wide
Department Owner	Fire	Appropriation	A6420
Description	This allocation provides funding for the management of the Personal Protective Equipment Program. This program also manages the repair and maintenance of nozzles, small tools, hoses, and ordering supplies needed to stock company stores.		

	FY21 Budget	FY21 EST	FY22	FY23	FY24	FY25	FY26	5 Year Total
Expenditure Schedule (000s)								
General Administration	88	88	90	93	96	99		378
Equipment, Materials and Supplies	443	443	206	206	206	206	310	1,134
Maintenance, Repairs, Other	8	8						
Total	539	539	296	299	302	305	310	1,512
Funding Source Schedule (000s)								
Fire Construction and Conveyance Tax Fund (392)	539	539	296	299	302	305	310	1,512
Total	539	539	296	299	302	305	310	1,512

Self-Contained Breathing Apparatus (SCBA) Equipment

CSA Outcome	The Public Feels Safe Anywhere, Anytime in San José	Council Districts	City-wide
Department Owner	Fire	Appropriation	A4308
Description	This allocation provides funding for the replacement of Self-Contained Breathing Apparatus (SCBA) equipment. Additional \$3,012,000 is provided in the 2021-2022 Proposed Operating Budget to replace all self-contained breathing apparatus (SCBA) that are 11 years behind current health and safety features, equal to two National Fire Protection Association (NFPA) cycles, and for which coverage under warranty is due to expire in November 2021.		

	FY21 Budget	FY21 EST	FY22	FY23	FY24	FY25	FY26	5 Year Total
Expenditure Schedule (000s)								
Equipment, Materials and Supplies	27	27	27	27	27	27	27	135
Total	27	27	27	27	27	27	27	135
Funding Source Schedule (000s)								
Fire Construction and Conveyance Tax Fund (392)	27	27	27	27	27	27	27	135
Total	27	27	27	27	27	27	27	135

Public Safety Capital Program
2022-2026 Proposed Capital Improvement Program
Detail of Ongoing Projects

Telecommunications Equipment

CSA Outcome	The Public Feels Safe Anywhere, Anytime in San José	Council Districts	City-wide
Department Owner	Fire	Appropriation	A4504
Description	This allocation provides funding for the replacement of outdated telecommunications equipment.		

	FY21 Budget	FY21 EST	FY22	FY23	FY24	FY25	FY26	5 Year Total
Expenditure Schedule (000s)								
Equipment, Materials and Supplies	29	29	14	14	14	14	14	70
Total	29	29	14	14	14	14	14	70

Funding Source Schedule (000s)								
Fire Construction and Conveyance Tax Fund (392)	29	29	14	14	14	14	14	70
Total	29	29	14	14	14	14	14	70

Tools and Equipment

CSA Outcome	The Public Feels Safe Anywhere, Anytime in San José	Council Districts	City-wide
Department Owner	Fire	Appropriation	A4073
Description	This allocation provides funding to purchase necessary equipment for emergency response, support services, arson investigation, and hazardous materials management.		

	FY21 Budget	FY21 EST	FY22	FY23	FY24	FY25	FY26	5 Year Total
Expenditure Schedule (000s)								
Construction	10	10						
Equipment, Materials and Supplies	289	289	289	289	289	289	289	1,445
Total	299	299	289	289	289	289	289	1,445

Funding Source Schedule (000s)								
Fire Construction and Conveyance Tax Fund (392)	299	299	289	289	289	289	289	1,445
Total	299	299	289	289	289	289	289	1,445

Public Safety Capital Program
2022-2026 Proposed Capital Improvement Program
Detail of Ongoing Projects

Turnout Cleaning

CSA Outcome	The Public Feels Safe Anywhere, Anytime in San José	Council Districts	City-wide
Department Owner	Fire	Appropriation	A5856
Description	This allocation provides funding for cleaning, repairs, and preventive maintenance of the Fire Department's turnout equipment.		

	FY21 Budget	FY21 EST	FY22	FY23	FY24	FY25	FY26	5 Year Total
Expenditure Schedule (000s)								
Design	127	127						
Maintenance, Repairs, Other	220	220	220	220	220	220	220	1,100
Total	347	347	220	220	220	220	220	1,100

	FY21 Budget	FY21 EST	FY22	FY23	FY24	FY25	FY26	5 Year Total
Funding Source Schedule (000s)								
Fire Construction and Conveyance Tax Fund (392)	347	347	220	220	220	220	220	1,100
Total	347	347	220	220	220	220	220	1,100

Underground Fuel Tank Compliance

CSA Outcome	The Public Feels Safe Anywhere, Anytime in San José	Council Districts	City-wide
Department Owner	Fire	Appropriation	A405H
Description	This allocation provides funding for the monitoring and soil clean-up, when necessary, at City fire stations where fuel tanks have been removed.		

	FY21 Budget	FY21 EST	FY22	FY23	FY24	FY25	FY26	5 Year Total
Expenditure Schedule (000s)								
Maintenance, Repairs, Other	9	9	9	9	9	9	9	45
Total	9	9	9	9	9	9	9	45

	FY21 Budget	FY21 EST	FY22	FY23	FY24	FY25	FY26	5 Year Total
Funding Source Schedule (000s)								
Fire Construction and Conveyance Tax Fund (392)	9	9	9	9	9	9	9	45
Total	9	9	9	9	9	9	9	45

Public Safety Capital Program
2022-2026 Proposed Capital Improvement Program
Detail of Ongoing Projects

Vintage Apparatus and Equipment Maintenance

CSA Outcome	The Public Feels Safe Anywhere, Anytime in San José	Council Districts	City-wide
Department Owner	Fire	Appropriation	A5631
Description	This allocation provides funding for repairs and preventive maintenance for vintage San José Fire Department apparatus and equipment. The San José Fire Department Muster Team formed a 501c3, nonprofit organization.		

	FY21 Budget	FY21 EST	FY22	FY23	FY24	FY25	FY26	5 Year Total
Expenditure Schedule (000s)								
Equipment, Materials and Supplies	5	5	5	5	5			15
Maintenance, Repairs, Other						5	5	10
Total	5	5	5	5	5	5	5	25

Funding Source Schedule (000s)								
Fire Construction and Conveyance Tax Fund (392)	5	5	5	5	5	5	5	25
Total	5	5	5	5	5	5	5	25

Public Safety Capital Program

2022-2026 Proposed Capital Improvement Program

Summary of Reserves

Project Name Measure T - Admin Reserve Public Safety
5-Yr CIP Budget \$ 1,367,000
Total Budget \$ 1,367,000
Council Districts N/A
Description This reserve sets aside funding for the administrative costs associated with the oversight and management of the Measure T Public Safety and Infrastructure Bond Program.

Project Name Measure T - Program Reserve (Public Safety)
5-Yr CIP Budget \$ 18,982,000
Total Budget \$ 18,982,000
Council Districts City Wide
Description Originally \$36.42 million of the Measure T San Jose Public Safety And Infrastructure Bond funds were set aside in the reserve for various projects, including: Police Department Administration Building Infrastructure Upgrades, rehabilitation of various Fire Stations, as well as a contingency for Public Safety projects.

A total of \$21.6 million of the reserve was allocated to fund the following projects: Emergency Operations Center Relocation (\$4.1 million), Police Call Center Upgrade (\$2.9 million), Police Air Support Unit Hangar (\$2.0 million) Fire Station 37 (\$877,000), Admin for Public Safety (\$453,000), PD Headquarters Upgrade (\$50,000), Police Training Center (\$5.9 million), and Fire Station 36 (\$1.1 million) projects. A total of \$4.2 million will be used to reimburse the General Fund for fronting costs for the Emergency Operations Center Relocation project.

Project Name New Fire Station FF&E Reserve
5-Yr CIP Budget \$ 1,000,000
Total Budget \$ 1,000,000
Council Districts NA
Description This reserve sets aside funding for Furniture, Fixtures, and Equipment necessary for the new Fire Stations 32 and 36. Fire Station 32 is scheduled to open in 2023-2024 and Fire Station 36 is expected to open in 2025-2026. This reserve (\$1.0 million) represents partial funding for the needs of these fire facilities.
