



**2012-2013 CAPITAL BUDGET**

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**2013-2017 CAPITAL  
IMPROVEMENT PROGRAM**



**PUBLIC SAFETY  
CSA**

## City Service Area Public Safety



Fire Station 2 - Rebuild



Fire Station 19 (Piedmont)



South San José Police  
Substation

**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. 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 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.

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### CSA CAPITAL PROGRAM

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- Public Safety



## Recent Accomplishments

- Construction for relocated Fire Station 24 (formerly Fire Station 36) is anticipated to be completed in September 2012.
- Contract award for constructing the relocated Fire Station 21 is anticipated to be completed by fall 2012.
- Major facility upgrades completed in 2011-2012 to Fire Stations 10, 11, 14 and 15, including roof replacement, exterior rehabilitation, and structural repair.
- Upgrading of underground fuel tanks to sustain biodiesel fuel.

## Program Highlights

### Public Safety Capital Program

2013-2017 CIP: \$50.7 million

#### Ongoing Fire Safety Equipment Projects:

- Fire Apparatus Replacement
- Hose Replacement
- Tools and Equipment
- Turnout Cleaning

#### Public Safety Bond Projects:

- Fire Station 21 Relocation (White Road)
- Fire Station 37 (Willow Glen)

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### 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	2010-2011 Actual	2011-2012 Target	2011-2012 Estimate	2012-2013 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	33% (1/3)	85%	N/A (0/0)	85%	85%
	2. % of CIP projects that are completed within the approved baseline budget**	0% (0/1)	90%	0% (0/3)	90%	90%

*Changes to Performance Measures from 2011-2012 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.

No Public Safety capital projects were completed in 2011-2012. Fire Station 24 was anticipated to be complete in 2011-2012; however, the station is now scheduled to be finished by early fall 2012 to provide essential services to the Evergreen/Silver Creek area. The construction delays have been largely attributable to contractor and subcontractor performance issues.

In 2011-2012, none of the three (0%) accepted projects – Fire Station No. 2 (Alum Rock), Fire Station No. 19 (Piedmont), and the Police Substation – were completed within the baseline budget. While this appears to be a significant difference from the one-year performance target of 90%, the shortfall can be attributed to the low number of capital projects that are considered in the performance measure and the high complexity in the scope of the projects managed in this CSA. The CSA continues to work 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. Staff relies heavily on the cost estimating and tracking tools that are available through the City's Capital Project Management System. 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

	2012-2013 Budget	2013-2017 CIP Budget	Total Budget (All Years)	Start Date	End Date
<b>Public Safety</b>					
Capital Program and Public Works Department Support Service Costs	20,000	100,000		*	Ongoing
Capital Project Management	703,000	2,545,000		*	Ongoing
City Hall Debt Service Fund	61,000	337,000		*	Ongoing
City-Building Energy Projects Program	10,000	50,000		*	Ongoing
Computer Replacement Program	85,000	465,000		*	Ongoing
Emergency Response Data Analysis	25,000	125,000		*	Ongoing
Emergency Response Maps	70,000	130,000		*	Ongoing
FF&E and Facility Improvements	40,000	40,000	1,620,000	Multi-Phase	Multi-Phase
Facilities Improvements	332,000	1,032,000		*	Ongoing
Fire Apparatus Replacement	6,525,000	27,925,000		*	Ongoing
Fire Data System	50,000	250,000		*	Ongoing
Fire Station 19 - Relocation (Piedmont)	20,000	20,000	5,923,000	3rd Qtr. 2005	3rd Qtr. 2010
Fire Station 21 - Relocation (White Road)	5,291,000	6,133,000	7,302,000	4th Qtr. 2012	2nd Qtr. 2014
Fire Station 37 (Willow Glen)	620,000	620,000	1,825,000	TBD	TBD
Fire Training Center Repair	10,000	70,000		*	Ongoing
Handheld Radios	10,000	50,000		*	Ongoing
Heavy Rescue Airbags	12,000	60,000		*	Ongoing
Hose Replacement	40,000	200,000		*	Ongoing
Infrastructure Management System	83,000	425,000		*	Ongoing
Personal Protective Equipment Program	52,000	260,000		*	Ongoing
Program Management - Public Safety Bond Projects	50,184	50,184		*	Ongoing
Reserve: Fire Apparatus Replacement	560,000	560,000	560,000	N/A	N/A
Reserve: Fire Station 37 (Willow Glen)	4,586,000	4,586,000	4,586,000	N/A	N/A
Self-Contained Breathing Apparatus (SCBA) Equipment	25,000	185,000		*	Ongoing
South San José Police Substation	420,000	420,000	91,764,000	3rd Qtr. 2002	4th Qtr. 2010
South San José Police Substation FF&E	889,000	889,000	1,322,000	2nd Qtr. 2009	3rd Qtr. 2012
Telecommunications Equipment	15,000	75,000		*	Ongoing
Tools and Equipment	311,000	1,467,000		*	Ongoing

Capital Program Summary by City Service Area

**Public Safety**

	2012-2013 Budget	2013-2017 CIP Budget	Total Budget (All Years)	Start Date	End Date
<b>Public Safety (Cont'd.)</b>					
Transfer to the General Fund: Interest Income	9,000	44,000	*	Ongoing	Ongoing
Turnout Cleaning	202,000	1,010,000	*	Ongoing	Ongoing
Underground Fuel Tank Renovation/Replacement	10,000	50,000	*	Ongoing	Ongoing
Vintage Apparatus and Equipment Maintenance	5,000	25,000	*	Ongoing	Ongoing
<b>Total: Construction/Non-Construction</b>	<b>21,141,184</b>	<b>50,198,184</b>			
Ending Fund Balance	929,107	524,107 **			
<b>Total: Public Safety</b>	<b>22,070,291</b>	<b>50,722,291 **</b>			
<b>CSA Total: Construction/Non-Construction</b>	<b>21,141,184</b>	<b>50,198,184 **</b>			
Ending Fund Balance	929,107	524,107 **			
<b>CSA Total:</b>	<b>22,070,291</b>	<b>50,722,291 **</b>			

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

\*\*The 2012-2013 through 2015-2016 Ending Balances are excluded from the FIVE-YEAR TOTAL USE OF FUNDS to avoid multiple counting of the same funds.

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