

City Service Area Public Safety



Major Repairs at Fire Stations 3, 10, 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, Disaster Preparedness, Public Safety and Infrastructure Bond, which authorized the City to issue General Obligation Bonds totaling \$650 million. Approximately \$181 million is intended for Public Safety and programed in the Public Safety and Infrastructure Bond Fund for Emergency Management and 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, the 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 Fire Station 3 remediation project
- Completed replacement of 201 mattresses at various Fire Stations
- Replaced 3 apparatuses including: 2 Type 6 Engines and 1 Type 3 Engine.
- Identified all sworn personnel turnout ensembles and accelerated Personal Protective Equipment program
- Fully implemented Fire Station Alerting at all Fire Stations
- Constructed an above ground fuel tank at Fire Station 22

Program Highlights

Public Safety Capital Program

2022-2026 Adopted CIP: \$219.3 million

- Public Safety and Infrastructure Bond Funds of \$134.8 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
 - 911 Call Center Upgrades
- 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

City Service Area Public Safety

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 City Service Area (CSA). Measures focus on schedule (cycle time) and project delivery cost. The Budget Guide section narrative contains additional information on capital performance measurements.

Outcome: The Public Feels Safe Anywhere, Anytime in San José

| Strategic Goals | CSA Performance Measures | 2019-2020 Actual ¹ | 2020-2021 Target | 2020-2021 Estimate | 2021-2022 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 | N/A (0/0) | 85% | 50% (1/2) | 85% | 85% |
| | 2. % of CIP projects that are completed within the approved baseline budget ³ | 100% (1/1) | 90% | N/A (0/0) | 90% | 90% |

¹ The 2019-2020 Actual number of projects may vary from the 2019-2020 Estimate, as documented in the 2020-2021 Adopted Budget, due to a revision to the date of estimated beneficial use of the project being revised and the project expected to be delivered in the following fiscal year. Additionally, the number of projects may change with the inclusion of projects in the 2019-2020 Actual that were not originally included in the 2019-2020 Adopted Budget Estimate due to incomplete project information at that time.

² Projects are considered “delivered” when they are available for their intended use and are considered “on schedule” if delivered within two months of 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.

In 2020-2021, the PS CSA estimated to deliver 1 of 2 projects (50%) within two months of the approved baseline schedule, falling short of the one-year performance target of 85%. The Police E-Lot Fencing project is expected to be completed, as scheduled. However, the Fire Station 3 renovation project was held off because of restrictions due to the pandemic and is scheduled to be completed in 2021-2022.

Capital Program Summary by City Service

Public Safety

| | <u>2021-2022</u> <u>Budget</u> | <u>2022-2026</u> <u>CIP Budget</u> | <u>Total</u> <u>Budget</u> <u>(All Years)</u> | <u>Start Date</u> | <u>End Date</u> |
|---|-----------------------------------|---------------------------------------|---|-------------------|-----------------|
| Public Safety | | | | | |
| Capital Program and Public Works Department Support Service Costs | 29,000 | 105,000 | * | Ongoing | Ongoing |
| Capital Project Management | 760,000 | 4,057,000 | * | Ongoing | Ongoing |
| City Hall Debt Service Fund | 4,000 | 24,000 | * | Ongoing | Ongoing |
| City-Building Energy Projects Program | 10,000 | 50,000 | * | Ongoing | Ongoing |
| Computer Replacement Program | 86,000 | 430,000 | * | Ongoing | Ongoing |
| Emergency Operations Center Relocation Capital Contributions | 6,700,000 | 6,700,000 | 6,700,000 | 1st Qtr. 2021 | 4th Qtr. 2022 |
| Emergency Response Data Analysis | 110,000 | 588,000 | * | Ongoing | Ongoing |
| Emergency Response Maps | 92,000 | 458,000 | * | Ongoing | Ongoing |
| Facilities Improvements | 576,000 | 2,076,000 | * | Ongoing | Ongoing |
| Fire Apparatus Replacement | 12,045,000 | 28,645,000 | * | Ongoing | Ongoing |
| Fire Data System | 32,000 | 160,000 | * | Ongoing | Ongoing |
| Fire Facilities Remediation | 3,386,000 | 3,386,000 | 7,502,563 | 3rd Qtr. 2013 | 2nd Qtr. 2022 |
| Fire Station 37 FF&E | 1,180,000 | 1,180,000 | * | Ongoing | Ongoing |
| Fire Training Center Relocation | 28,167,000 | 28,167,000 | 58,987,480 | 4th Qtr. 2019 | 4th Qtr. 2022 |
| Fire Training Center Repair | 40,000 | 80,000 | * | Ongoing | Ongoing |
| Fuel Tank Replacement | 61,000 | 61,000 | 172,000 | 3rd Qtr. 2017 | 2nd Qtr. 2022 |
| General Fund - Interest Income | 149,000 | 745,000 | * | Ongoing | Ongoing |
| Handheld Radios | 9,000 | 45,000 | * | Ongoing | Ongoing |
| Heavy Rescue Airbags | 10,000 | 50,000 | * | Ongoing | Ongoing |
| Hose Replacement | 36,000 | 180,000 | * | Ongoing | Ongoing |
| Infrastructure Management System - Public Safety | 146,000 | 776,000 | * | Ongoing | Ongoing |
| Measure T - Admin Public Safety | 346,000 | 701,502 | * | Ongoing | Ongoing |
| Measure T - Admin Reserve Public Safety | 1,350,000 | 1,367,000 | 1,367,000 | N/A | N/A |
| Measure T - Emergency Operations Center Relocation | 8,783,000 | 9,083,000 | 20,884,611 | 3rd Qtr. 2019 | 4th Qtr. 2022 |
| Measure T - Fire Station 20 ARFF | 800,000 | 800,000 | 5,671,000 | 3rd Qtr. 2020 | 1st Qtr. 2022 |
| Measure T - Fire Station 23 Relocation | 4,875,000 | 16,443,000 | 16,502,202 | 3rd Qtr. 2019 | 1st Qtr. 2025 |
| Measure T - Fire Station 37 | 1,600,000 | 1,600,000 | 12,979,924 | 1st Qtr. 2019 | 1st Qtr. 2022 |
| Measure T - Fire Station 8 Relocation | 2,874,000 | 12,669,000 | 18,882,975 | 3rd Qtr. 2019 | 2nd Qtr. 2024 |
| Measure T - New Fire Station 32 | 2,095,000 | 11,749,000 | 16,085,066 | 3rd Qtr. 2019 | 2nd Qtr. 2024 |

Capital Program Summary by City Service

Public Safety

| | 2021-2022 Budget | 2022-2026 CIP Budget | Total Budget (All Years) | Start Date | End Date |
|---|---------------------|-------------------------|--------------------------------|---------------|---------------|
| Measure T - New Fire Station 36 | 1,811,000 | 16,480,000 | 16,571,986 | 3rd Qtr. 2019 | 2nd Qtr. 2025 |
| Measure T - Police 911 Call Center Upgrades | 663,000 | 2,839,000 | 2,905,878 | 4th Qtr. 2019 | 2nd Qtr. 2024 |
| Measure T - Police Air Support Hangar | 1,464,000 | 9,964,000 | 10,138,843 | 3rd Qtr. 2019 | 4th Qtr. 2023 |
| Measure T - Police Headquarters Infrastructure Upgrades | 16,000 | 26,000 | 50,232 | 4th Qtr. 2019 | TBD |
| Measure T - Police Training Center Relocation | 4,643,000 | 30,798,000 | 49,686,659 | 3rd Qtr. 2019 | 4th Qtr. 2023 |
| Measure T - Program Reserve (Public Safety) | 9,200,000 | 18,982,000 | 18,982,000 | N/A | N/A |
| Measure T - Public Art Public Safety | 679,000 | 1,326,000 | * | Ongoing | Ongoing |
| Mobile Data Computer Replacements | 561,000 | 561,000 | 1,111,666 | 1st Qtr. 2016 | 4th Qtr. 2021 |
| New Fire Station FF&E Reserve | 1,000,000 | 1,000,000 | 1,000,000 | N/A | N/A |
| Personal Protective Equipment Program | 296,000 | 1,512,000 | * | Ongoing | Ongoing |
| Self-Contained Breathing Apparatus (SCBA) Equipment | 27,000 | 135,000 | * | Ongoing | Ongoing |
| Telecommunications Equipment | 33,000 | 89,000 | * | 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 | 10,000 | 30,000 | * | Ongoing | Ongoing |
| Total: Construction/Non-Construction | 97,272,000 | 218,707,502 | | | |
| Ending Fund Balance | 75,037,523 | 584,021 | | | ** |
| Total: Public Safety | 172,309,523 | 219,291,523 | | | ** |
| CSA Total: Construction/Non-Construction | 97,272,000 | 218,707,502 | | | ** |
| Ending Fund Balance | 75,037,523 | 584,021 | | | ** |
| CSA Total: | 172,309,523 | 219,291,523 | | | ** |

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

** The 2021-2022 through 2024-2025 Ending Balance are excluded from the FIVE-YEAR TOTAL USE OF FUNDS to avoid multiple counting of the same funds.