

CITY SERVICE AREA

PUBLIC SAFETY

Mission: Provide prevention and emergency response services for crime, fire, medical, hazardous, and disaster-related situations.



*Completion of Fire Station 20
(Aircraft Rescue and
Firefighting Facility)*

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 ongoing 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.



*Fire Emergency Fleet Apparatus
Replacement Program*

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 programmed 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.



Completion of Fire Station 37

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). Fire Station 37 was completed in April 2022. 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

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PROGRAM HIGHLIGHTS

Public Safety Capital Program

2023-2027 Adopted CIP: \$181.4 million

- Public Safety and Infrastructure Bond Funds of \$119.0 million in this CIP for Public Safety Capital projects including:
 - Police Training Center Relocation
 - New Fire Stations 32, 36, and 37
 - Fire Station relocations for Stations 8 and 23
 - Emergency Operations Center Relocation
 - Police Air Support Hanger Relocation
 - 911 Call Center Upgrades
 - Police Headquarters Infrastructure 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
- Reserves: FF&E for New Fire Stations, Emergency Equipment

Recent Accomplishments

- ◇ Completed Measure T projects: New Fire Stations 37 and 20 (Aircraft Rescue and Fire Firefighting Facility)
- ◇ Replaced 9 apparatuses including: 8 Rescue Medics and 1 Urban Search and Rescue Utility Vehicle.
- ◇ Replaced all Self-Contained Breathing Apparatuses (SCBA) for all sworn personnel
- ◇ Identified all sworn personnel turnout ensembles and accelerated Personal Protective Equipment program
- ◇ Fully implemented Fire Station Alerting at all Fire Stations
- ◇ Removal of Underground Fuel Tank at Fire Station 22

CSA OUTCOME

(Supported by the Capital Program)

- ✓ The Public Feels Safe Anywhere, Anytime in San José

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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	2020-2021 Actual ¹	2021-2022 Target	2021-2022 Estimate	2022-2023 Target	5-Year Goal
Public Safety CSA delivers quality Capital Improvement	1. % of CIP projects delivered within 2 months of approved baseline schedule ²	0% (0/1)	85%	100% (1/1)	85%	85%
Program (CIP) projects on-time and on-budget	2. % of CIP projects that are completed within the approved baseline budget ³	100% (1/1)	90%	100% (1/1)	90%	90%

- ¹ The 2020-2021 Actual number of projects may vary from the 2020-2021 Estimate, as documented in the 2021-2022 Adopted Budget, because of 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. Also, the number of projects may change with the inclusion of projects in the 2020-2021 Actual not originally included in the 2020-2021 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 2021-2022, the Public Safety CSA estimates to deliver 1 of 1 (100%) projects within two months of the approved baseline schedule, which is above the performance target of 85%. The sole capital project anticipated to be delivered on-time in 2021-2022 is the Fire Station No. 37 project.

In 2021-2022, 1 of 1 projects are estimated to be completed within their baseline budgets, which is above the one-year performance target of 90%. The sole capital project anticipated to be completed within budget in 2021-2022 is the Fire Station No. 37 project. The CSA continues 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. There is a heavy reliance on the cost estimating and tracking tools that are available through the City’s Capital Project Management System (CPMS). 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

Public Safety

	2022-2023 Budget	2023-2027 CIP Budget	Total Budget (All Years)	Start Date	End Date
Public Safety					
Capital Program and Public Works Department Support Service Costs	13,000	61,000	*	Ongoing	Ongoing
Capital Project Management	784,000	4,202,000	*	Ongoing	Ongoing
City Hall Debt Service Fund	7,000	35,000	*	Ongoing	Ongoing
City-Building Energy Projects Program	10,000	50,000	*	Ongoing	Ongoing
Computer Replacement Program	116,000	460,000	*	Ongoing	Ongoing
Emergency Equipment Reserve	1,400,000	1,400,000	1,400,000	N/A	N/A
Emergency Operations Center Relocation Capital Contributions	500,000	500,000	2,500,000	1st Qtr. 2021	2nd Qtr. 2023
Emergency Response Data Analysis	114,000	609,000	*	Ongoing	Ongoing
Emergency Response Maps	87,000	466,000	*	Ongoing	Ongoing
Facilities Improvements	576,000	2,076,000	*	Ongoing	Ongoing
Fire Apparatus Replacement	13,763,000	30,363,000	*	Ongoing	Ongoing
Fire Data System	74,000	242,000	*	Ongoing	Ongoing
Fire Facilities Remediation	2,500,000	2,500,000	7,527,604	3rd Qtr. 2013	2nd Qtr. 2023
Fire Station 37 FF&E	808,000	808,000	*	Ongoing	Ongoing
Fire Training Center Relocation	5,500,000	5,500,000	58,987,677	4th Qtr. 2019	2nd Qtr. 2023
Fire Training Center Relocation FF&E	26,000	26,000	26,000	Ongoing	Ongoing
Fire Training Center Repair	70,000	70,000	*	Ongoing	Ongoing
General Fund - Interest Income	126,000	630,000	*	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	147,000	781,000	*	Ongoing	Ongoing
Measure T - Admin Public Safety	411,000	423,030	*	Ongoing	Ongoing
Measure T - Admin Reserve Public Safety	1,388,000	1,388,000	1,388,000	N/A	N/A
Measure T - Emergency Operations Center Relocation	3,288,000	3,288,000	25,072,754	3rd Qtr. 2019	2nd Qtr. 2023
Measure T - Fire Station 20 ARFF	100,000	100,000	5,671,071	3rd Qtr. 2020	2nd Qtr. 2023
Measure T - Fire Station 23 Relocation	5,383,000	16,375,000	16,509,057	3rd Qtr. 2019	1st Qtr. 2025
Measure T - Fire Station 37	200,000	200,000	12,979,692	1st Qtr. 2019	3rd Qtr. 2022
Measure T - Fire Station 8 Relocation	14,000,000	14,791,000	18,879,038	3rd Qtr. 2019	3rd Qtr. 2024

Capital Program Summary by City Service

Public Safety

	<u>2022-2023</u> <u>Budget</u>	<u>2023-2027</u> <u>CIP Budget</u>	<u>Total</u> <u>Budget</u> <u>(All Years)</u>	<u>Start Date</u>	<u>End Date</u>
Measure T - New Fire Station 32	10,007,000	10,955,000	16,086,429	3rd Qtr. 2019	3rd Qtr. 2024
Measure T - New Fire Station 36	2,112,000	16,372,000	16,574,723	3rd Qtr. 2019	2nd Qtr. 2025
Measure T - Police 911 Call Center Upgrades	1,978,000	2,176,000	2,905,894	4th Qtr. 2019	2nd Qtr. 2024
Measure T - Police Air Support Hangar	8,400,000	8,500,000	10,138,635	3rd Qtr. 2019	2nd Qtr. 2024
Measure T - Police Headquarters Infrastructure Upgrades	1,010,000	1,010,000	1,350,663	4th Qtr. 2019	TBD
Measure T - Police Training Center Relocation	26,006,000	28,157,000	49,688,168	3rd Qtr. 2019	3rd Qtr. 2024
Measure T - Program Reserve (Public Safety)	3,700,000	14,132,000	14,132,000	N/A	N/A
Measure T - Public Art Public Safety	926,000	1,170,000	*	Ongoing	Ongoing
New Fire Station FF&E Reserve	1,875,000	1,875,000	1,976,000	N/A	N/A
Personal Protective Equipment Program	363,000	1,531,000	*	Ongoing	Ongoing
Self-Contained Breathing Apparatus (SCBA) Equipment	27,000	135,000	*	Ongoing	Ongoing
Telecommunications Equipment	14,000	70,000	*	Ongoing	Ongoing
Tools and Equipment	353,000	1,509,000	*	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	108,451,000	176,381,030			
Ending Fund Balance	<u>23,116,123</u>	<u>5,024,093</u>	**		
Total: Public Safety	131,567,123	181,405,123	**		
CSA Total: Construction/Non-Construction	108,451,000	176,381,030	**		
Ending Fund Balance	<u>23,116,123</u>	<u>5,024,093</u>	**		
CSA Total:	<u><u>131,567,123</u></u>	<u><u>181,405,123</u></u>	**		

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

** The 2022-2023 through 2025-2026 Ending Balance are excluded from the FIVE-YEAR TOTAL USE OF FUNDS to avoid multiple counting of the same funds.

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