



City of San José
Service Efforts and Accomplishments Report 2007-08
Annual Report on City Government Performance

A Report from the City Auditor
Report #09-01
January 2009

TABLE OF CONTENTS

EXECUTIVE SUMMARY	I		
BACKGROUND	9		
Introduction	10		
Community Profile	11		
Scope & Methodology	15		
CHAPTER ONE: OVERALL SPENDING, STAFFING, & RESIDENT PERCEPTIONS	17		
Spending and Staffing	18		
Resident Perceptions of City Services and City Staff	20		
CHAPTER TWO: PUBLIC SAFETY	23		
Police Department	25		
Fire Department	29		
Independent Police Auditor	32		
Office of Emergency Services	32		
CHAPTER THREE: ENVIRONMENTAL & UTILITY SERVICES	33		
Environmental Services Department	35		
Transportation Department—Sanitary Sewer Maintenance and Storm Sewer Management	39		
CHAPTER FOUR: TRANSPORTATION & AVIATION SERVICES	41		
Airport	43		
Transportation Department	45		
Police Department—Traffic Safety Services	48		
CHAPTER FIVE: NEIGHBORHOOD SERVICES	49		
Parks, Recreation & Neighborhood Services Department	51		
Library Department	54		
Planning, Building & Code Enforcement Department—Community Code Enforcement	57		
General Services—Animal Care & Services	58		
		CHAPTER SIX: COMMUNITY & ECONOMIC DEVELOPMENT	59
		Development Services	61
		Public Works Department	62
		Fire Department—Fire Safety Code Compliance	63
		Planning, Building & Code Enforcement Department	63
		Office of Economic Development	64
		Convention Facilities	66
		Housing Department	67
		Redevelopment Agency	70
		CHAPTER SEVEN: STRATEGIC SUPPORT	73
		Public Works Department—Facilities & Infrastructure	75
		General Services Department	76
		Information Technology Department	76
		Finance Department	77
		Human Resources Department	77
		Retirement Services Department	78
		Mayor and City Council	78
		City Council Appointees	79
		City Manager	
		City Attorney	
		City Clerk	
		City Auditor	
		APPENDICES	
		Appendix A: Five-Year Trends	81
		Appendix B: City-Wide Expenses	111

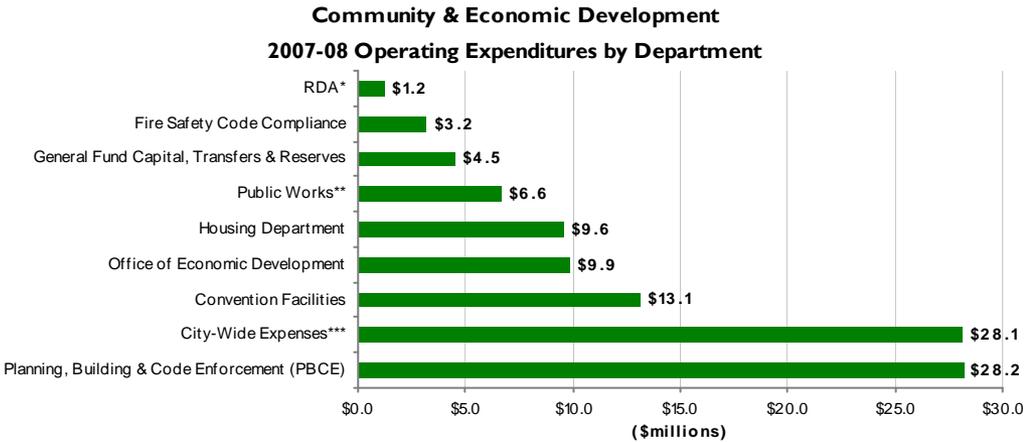
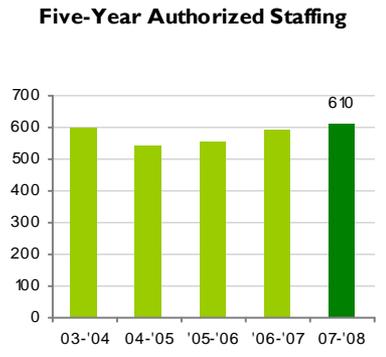
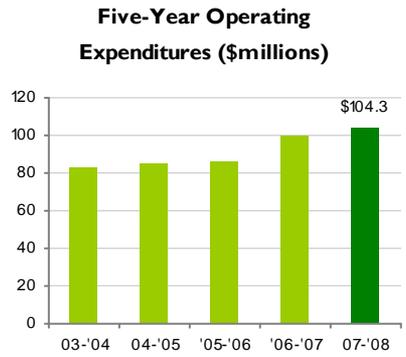
COMMUNITY & ECONOMIC DEVELOPMENT

In 2007-08, operating expenditures allocated to Community & Economic Development services totaled \$104.3million, 25 percent more than five years ago. Over half of these expenditures were attributable to city-wide expenses (including convention center lease payments) and the Planning, Building & Code Enforcement Department, which is also a Development Services Partner.

Community & Economic Development Departments include:

Development Services Partners

-  **PLANNING, BUILDING & CODE ENFORCEMENT** (PBCE)
-  **PUBLIC WORKS**
-  **FIRE DEPARTMENT - Fire Safety Code Compliance**
-  **OFFICE OF ECONOMIC DEVELOPMENT**
(includes Office of Cultural Affairs and work2future)
-  **CONVENTION FACILITIES**
-  **HOUSING DEPARTMENT**
-  **REDEVELOPMENT AGENCY**



NOTES:
 * A small percentage of City dollars is used to fund strategic support & other services shared between the RDA and other City Departments; these dollars are eventually reimbursed through the RDA budget. The RDA budget is independently supported by redevelopment funds.
 ** Public Works budget here only reflects one core service; the budget and performance measures for the core service "Plan, Design & Construct Public Facilities & Infrastructure" is included in Strategic Support chapter.
 ***City-Wide expenses for this section include: Convention Center Lease Payments (~\$14 million), Coyote Valley Specific Plan and EIR (~\$4.3 million), Convention & Visitors Bureau Marketing Program (~\$2.1 million), and Tech Center of Innovation Subsidy (~\$1.3 million). See Appendix B for further details.

PARKS, RECREATION & NEIGHBORHOOD SERVICES DEPARTMENT



In 2007-08, Parks, Recreation & Neighborhood Services Department (PRNS) allocated operating expenditures totaled \$70 million, 11 percent more than five years ago. Staffing totaled 753 authorized positions, 2 percent less than five years ago.

Parks

The City works to increase neighborhood livability by providing and maintaining neighborhood parks and trails, regional parks, and other civic facilities.

In 2007-08, there were 173 developed neighborhood parks and trails, up from 170 in 2006-07. Developed neighborhood parks covered 1,052 acres, 22 more acres than in 2006-07. The City's nine regional parks cover an additional 1,506 acres. In 2007, 76 percent of residents reported visiting a regional park in the previous year (43 percent reported three or more visits).

Sixty-seven percent of residents rated the City's maintenance of public parks as "good" or "excellent", roughly the same as in previous years.

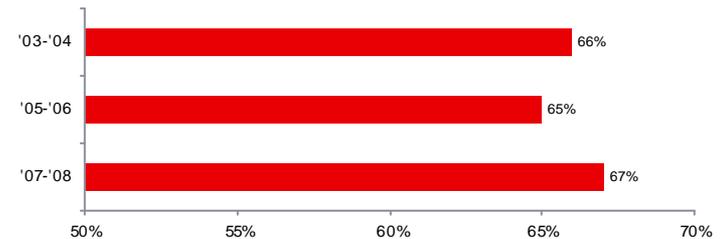
Recreation Programs

Through its community centers and recreation programs the City provides social, physical, and educational opportunities for residents. Program offerings include sports, fitness, arts, and other classes. For a list of classes, see www.sanjoseca.gov/prns/cagindex.asp.

KEY FACTS (2007-08)

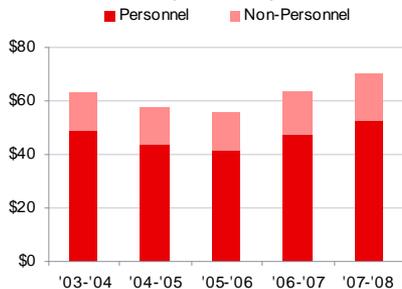
Neighborhood parks and trails	173
Acres of neighborhood parks	1,052 acres
Regional parks	9
Regional park acreage:	
Open space	689 acres
Developed	520 acres
Undeveloped	298 acres
Community centers (in operation)	50
Community center square footage	482,010 sq. ft.

% of Residents Rating City's Efforts to Maintain Public Parks in Good Physical Condition as "Good" or "Excellent"

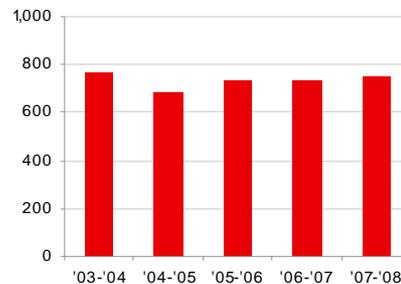


Source: City of San José Community Survey, 2007

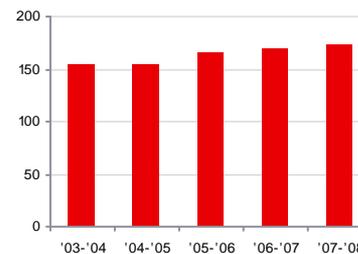
PRNS Operating Expenditures (\$millions)



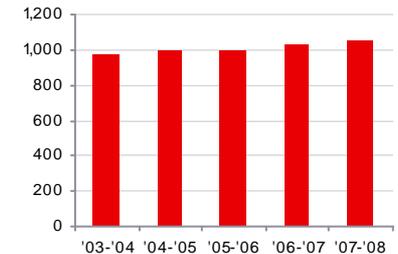
PRNS Authorized Positions



Developed Neighborhood Parks and Trails

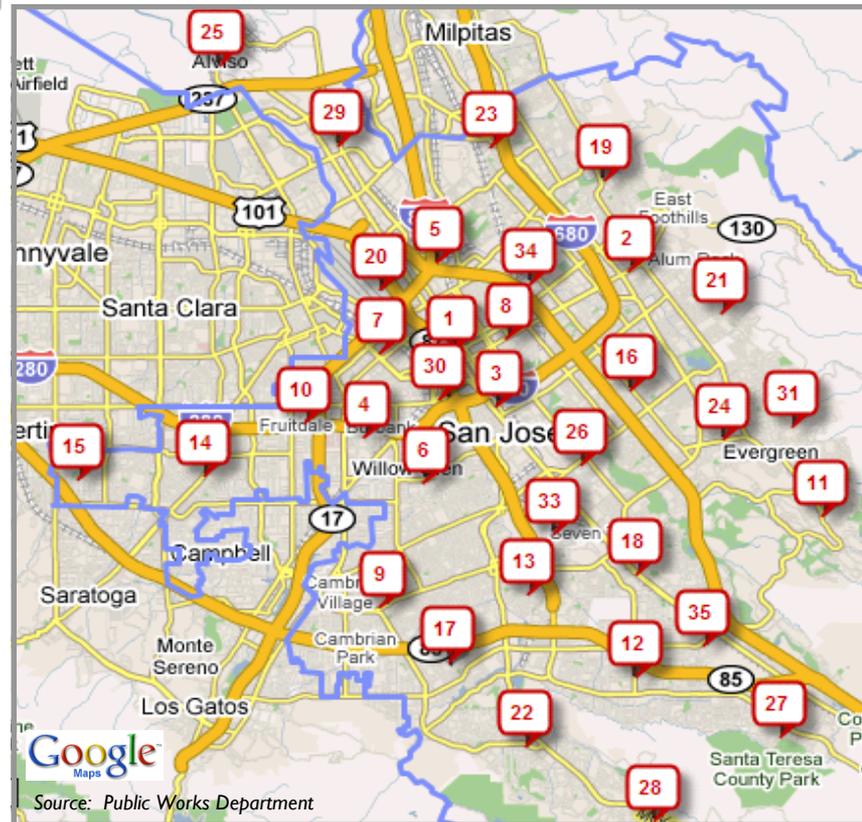


Total Neighborhood Park Acres Maintained





City of San José—Map of Fire Stations by Station Number



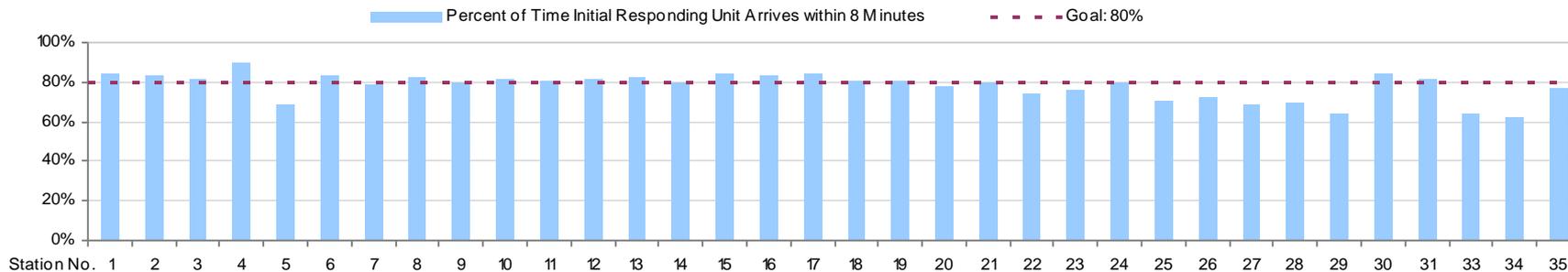
Emergency Response

Response time targets are captured in three different ways: how quickly a responding unit arrives after receiving a 9-1-1 call, how quickly a backup unit arrives after a 9-1-1 call, and how often the “first due” company is available for calls in the response area.

- Initial responding units are expected to arrive on the scene within 8 minutes of receiving a 9-1-1 call at least 80 percent of the time; 20 out of 34 fire stations met this target in 2007-08 (see chart below). City-wide performance also reached the 80 percent goal in 2007-08; this had remained at 79% for the past three years.
- “First due” company availability refers to how often the fire company is available for calls in their designated response area; city-wide performance is targeted at 85 percent. In 2007-08, 20 out of 33 stations (excluding Airport) met this target.
- City-wide response time for backup response units is also targeted at 80% each year; the Department estimates this goal will be met in 2007-08 for the first time in four years.

Fire Department response capability is expected to improve in the next three years through strategic relocation of stations and additional resources (stations and staff) in underserved areas. Also, the implementation of a Records Management System for fire and EMS records would enable the Department to collect better data and analyze causes of performance changes.

Response Time by Station (2007-08)



NOTE: Fire Station #32 reserved for Coyote Valley, pending future development.

To obtain copies of this report, please visit
<http://www.sanjoseca.gov/auditor/SEA.asp>

Comments or suggestions? Contact us at
city.auditor@sanjoseca.gov