



City of San José
Service Efforts and Accomplishments Report 2009-10
Annual Report on City Government Performance

A Report from the City Auditor
Report #11-01
January 2011

Service Efforts and Accomplishments (SEA) Reporting

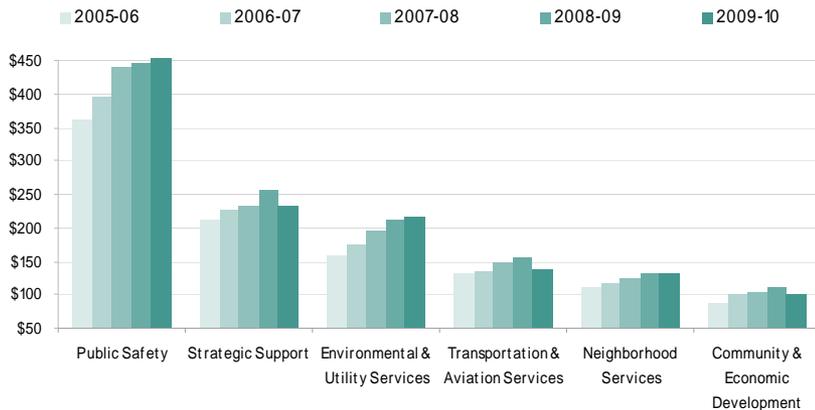
What is the purpose of this report?

- Improve government transparency and accountability
- Provide consolidated performance and workload information on City services
- Allow City officials and staff members to make informed management decisions
- Report to the public on the state of the City departments, programs and services

CITY OPERATING BUDGET

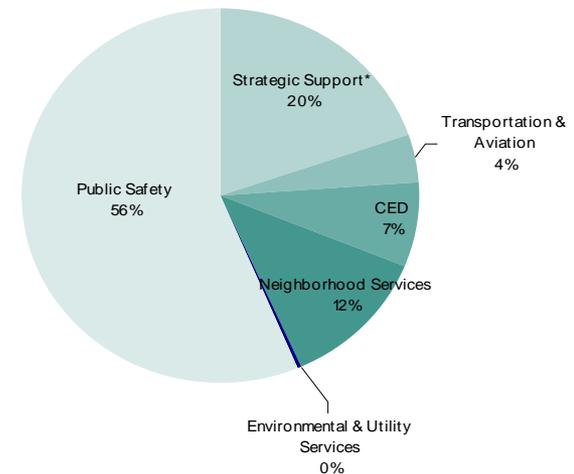
The City of San José's operating budget directly allocated approximately \$1.27 billion to City service area operations during 2009-10. These expenditures have increased by approximately \$212 million, or 20 percent, over the past five years. However, expenditures have dropped by over \$39 million over the past year, with the biggest drops in expenditures for Community and Economic Development, Transportation and Aviation, and Strategic Support. Those City Service Areas reduced expenditures by 8, 12, and 9 percent, respectively, over the last year. This includes all personnel and non-personnel/equipment expenditures, but does not include some programmatic expenditures that are paid out of special revenue and other funds.

Five-Year CSA Operating Expenditures (\$millions)



The General Fund is the primary operating fund used to account for the revenues and expenditures of the City which are not related to special or capital funds. Some of the General Fund's larger revenue sources include: property taxes, sales taxes, utility taxes, licenses and permits, and franchise fees. For the fiscal year beginning in July 2010, there was General Fund shortfall of \$118.5 million.

General Fund Expenditures, 2009-10



In 2009-10, well over half of all General Fund expenditures went towards Public Safety. Strategic Support departments and many City-Wide expenses such as sick leave payments upon retirement, and general liability account for just over 20 percent of the General Fund expenditures.* Transportation and Aviation, Neighborhood Services, Environmental and Utility Services, and Community and Economic Development together accounted for just 24 percent of all General Fund expenditures.

* The City Budget includes many expenditures related to all City departments with the Strategic Support CSA as part of its City-Wide expenditures, however, this year Worker's Compensation Claims were allocated to individual CSAs. (The City spent approximately \$15.5 million on Worker's Compensation Claims in 2009-10, roughly the same as in the previous fiscal year.) For more information on City-Wide expenditures, see Appendix B.

POLICE DEPARTMENT (continued)



RESPOND TO CALLS FOR SERVICE

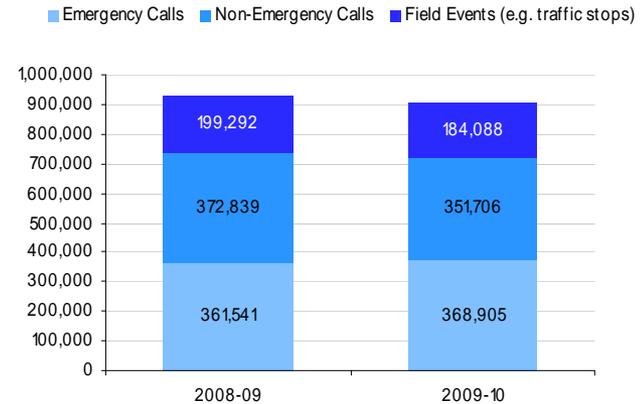
The SJPD responds to emergency and non-emergency calls. In 2009-10, there were about 905,000 total calls for service, 3 percent fewer than the previous year. However, the number of 9-1-1 or other emergency calls increased by 2 percent (totaling about 369,000 or 41 percent of all calls). There continued to be an increasing number of wireless 9-1-1 calls. The number has risen from about 95,000 in 2005-06 to about 207,000 in 2009-10 (about 56 percent of all emergency calls).

In 2009-10, the number of non-emergency calls (e.g. 3-1-1 calls) totaled just over 350,000 (39 percent of total calls). This was 6 percent less than the previous year. Field events (e.g. car and pedestrian stops or officer-initiated calls) accounted for the remaining 20 percent of calls. In 2009-10, total field events were 8 percent less than the previous year and lower than any of the previous three years.

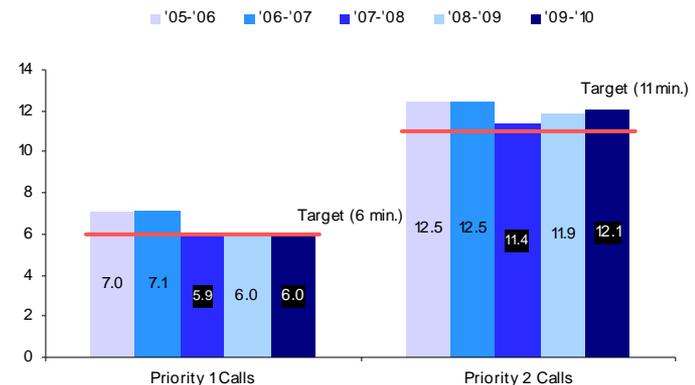
In 2009-10, the average response time for Priority 1 calls was six minutes, meeting the time target of six minutes or less. The average response time for Priority 2 calls was 12.1 minutes (above both the time target of 11 minutes and the 2008-09 average of 11.9 minutes). Priority 1 and 2 calls are defined below the chart on the right.

A breakdown of Priority 1 response times across SJPD districts and individual beats is shown on the map on the next page.

Breakdown of Calls for Service

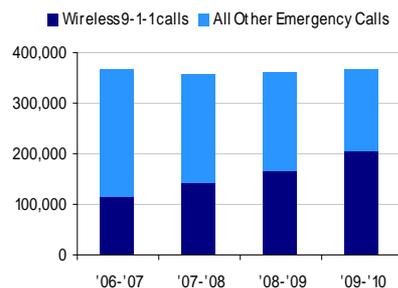


Average Response Time to Calls of Service (minutes)

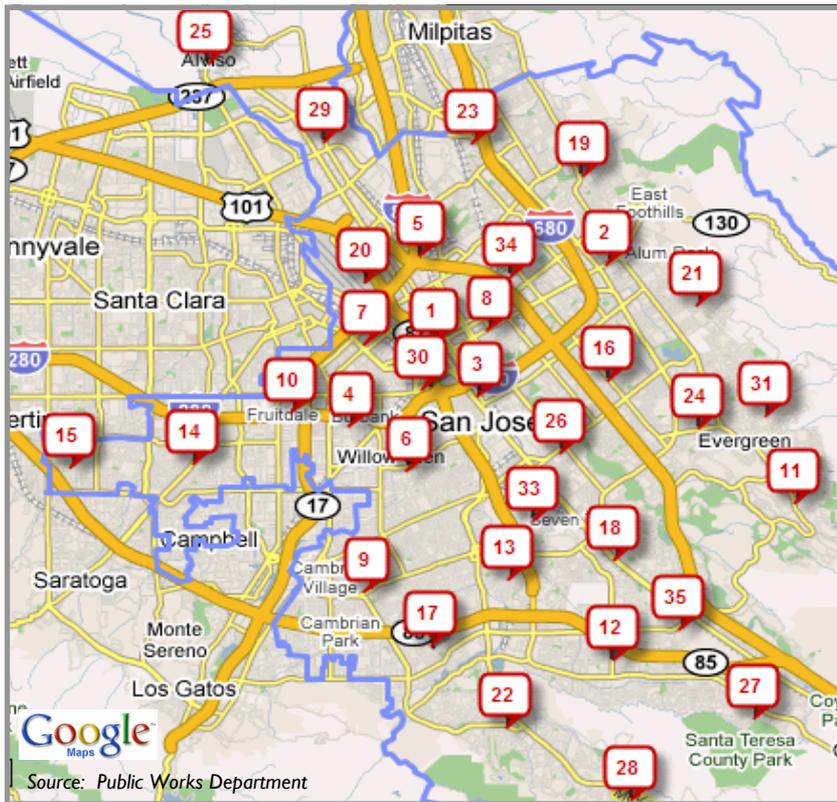


Priority 1 calls: Present or imminent danger to life or major property loss
 Priority 2 calls: Injury or property damage or potential for either to occur

Emergency Calls



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



FIRE DEPARTMENT (continued)



EMERGENCY RESPONSE (continued)

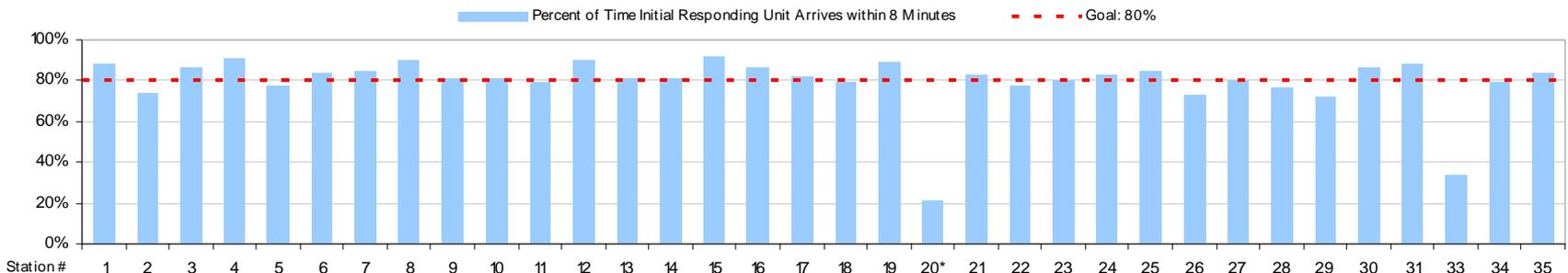
In 2009-10, the Fire Department’s initial responding unit was able to arrive within 8 minutes of receiving a 9-1-1 call 83 percent of the time. This marks a three percentage point increase from last year, and the third straight year that the Department has met its timeliness goal of 80 percent.

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” or assigned company is available for calls in the response area.

- As described above, City-wide performance surpassed the 80 percent goal in 2009-10. Twenty-three out of 34 fire stations met or surpassed this goal in 2009-10 (see chart below).
- Back-up or second response units arrived within 10 minutes after receiving a 9-1-1 call 78 percent of the time in 2009-10 (target: 80%).
- 97 percent of all emergencies (medical, fire, etc.) in 2009-10 were handled by units assigned to their respective districts (target: 85%).

The Department anticipates longer response times in 2010-11 due to the elimination of five engine companies and one truck company; a Dynamic Deployment strategy approved for 2010-11 will attempt to mitigate any effects on response time by reallocating available resources based on real-time data and historical demand patterns.

Emergency Response Time by Station (2009-10)



NOTE: Fire Station #20 dedicated to Mineta San José International Airport. Fire Station #32 reserved for Coyote Valley, pending future development.

ENVIRONMENTAL SERVICES DEPARTMENT



(continued)

RECYCLING & GARBAGE SERVICES

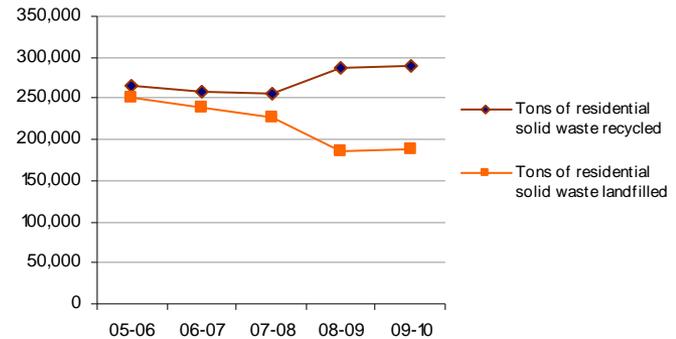
ESD provides Recycling and Garbage Services to more than 300,000 residential households in San José through contracted service providers, which include California Waste Solutions, Garden City Sanitation Inc., Green Team of San José, and GreenWaste.

In 2008, the state passed legislation requiring the monitoring of each jurisdiction's "per capita disposal rate." The state mandate requires at least 50 percent of solid waste to be diverted* from landfills; San José has performed at or above 60 percent for the past five years, including 70 percent in 2009.

The City's annual cost to provide recycling and garbage services to each household has increased by 2 percent since 2008-09, and by 49 percent in the past five years. ESD estimates that approximately 569,000 tons of waste were landfilled in 2009. A significant percentage of the amount landfilled came from the commercial sector and from construction/demolition sources. ESD is pursuing new strategies in an effort to reduce commercial, construction, and demolition waste going to landfill, including redesign of the commercial solid waste system and conversion of organic materials to renewable energy.

For more information on recycling programs and initiatives for residents and businesses, please see <http://www.sjrecycles.org>.

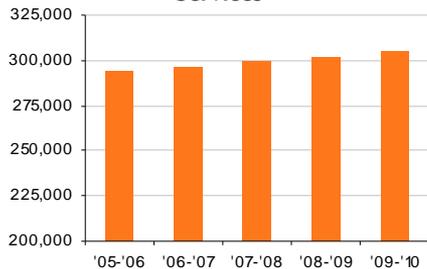
**Tons of Residential Solid Waste Recycled or Landfilled
FY 2005-06 through FY 2009-10**



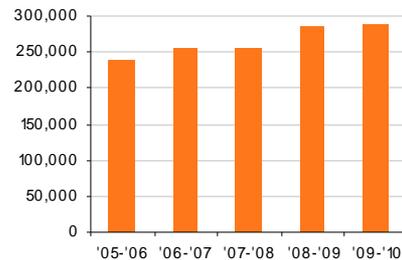
Source: Environmental Services Department

*"Diversion" refers to any combination of waste prevention, recycling, reuse, and composting activities that reduces waste disposed at landfills. (Source: CA Integrated Waste Management Board)

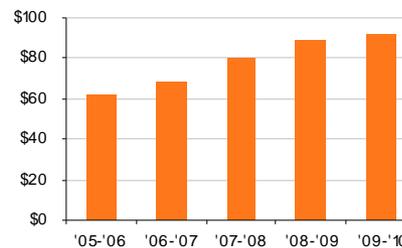
**Residential Households Served
by Recycling & Garbage
Services**



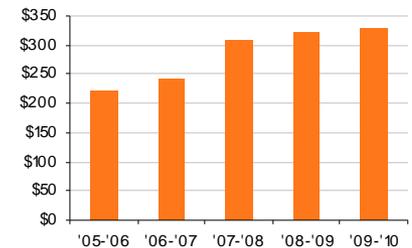
**Tons of Residential Solid
Waste Diverted from Landfills**



**Operating Expenditures
Recycling & Garbage Services
(\$millions)**



**City's Annual Cost per
Household to Provide
Recycling & Garbage Services**



TRANSPORTATION DEPARTMENT



In 2009-10, Transportation Department operating expenditures totaled \$72.1 million, about 5 percent less than in 2008-09 and 14 percent more than five years ago. There were a total of 453 authorized positions, 5 percent less than five years ago.

PAVEMENT MAINTENANCE

The Transportation Department is responsible for the maintenance and repair of 2,365 miles of City street pavement. For many years, pavement maintenance has been under-funded, resulting in a \$249 million deferred maintenance backlog as of June 30, 2010.

In 2009, San José had a Pavement Condition Index (PCI) rating of 63* out of a possible 100, which is considered “fair” according to the statewide Index. By comparison, San José’s PCI rating in 2009 was ranked 80th of out 109 Bay Area jurisdictions and below the Bay Area average PCI of 66 (see table on right). According to the department, 82 percent of San José’s streets were considered to be in acceptable or better condition (PCI of 50 or greater) in 2009-10, similar to last year.

Pothole repairs increased by 53 percent in 2009-10; according to DOT this was due to the combination of increased winter storm activity and deteriorating pavement conditions. Timeliness of corrective pavement repairs also improved from 68 percent in 2008-09 to 84 percent in 2009-10.

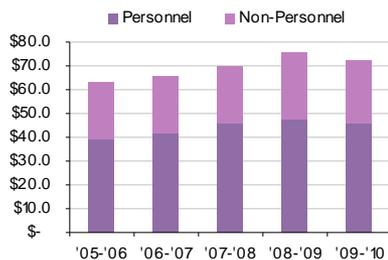
KEY FACTS (2009-10)

Approximate Number of Street Trees	242,650
Acres of Landscape Abutments in Public Right-of-Way Maintained by Transportation Dept.	551
Acres of Street Landscape maintained by Special Financing Districts (landscape)	317
Number of Special Financing Districts (landscape)	18
Parking Meters	2,418
Parking Lots (1,197 total spaces)	8
Parking Garages (6,204 total spaces) <i>(more in Traffic Maintenance section)</i>	8

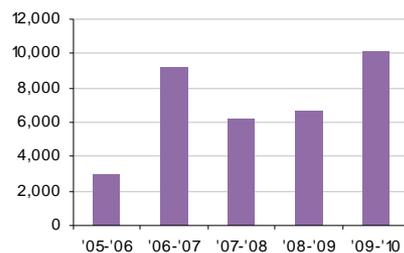
Pavement Condition Index (PCI): Selected Bay Area Comparisons		
Bay Area Rank (of 109)	Jurisdiction	2009 PCI Rating
5	Santa Clara	82 (Very Good)
29	Santa Clara County	75 (Good)
30	Sunnyvale	74 (Good)
40	Alameda County	72 (Good)
78	San Francisco	63 (Fair)
80	SAN JOSE	63* (Fair)
91	Oakland	58 (At Risk)

* As of October 2010, San José’s average condition rating was 64 PCI.

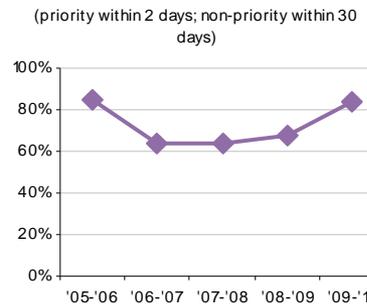
Transportation Department Operating Expenditures (\$millions)



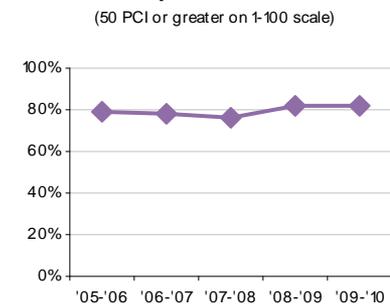
Number of Potholes Filled



Percent of Corrective Pavement Repairs Completed



Percent of Streets Rated as "Acceptable" or Better



LIBRARY DEPARTMENT



In 2009-10, the Library Department's operating expenditures totaled \$34.2 million, 24 percent more than five years ago. Staffing totaled 365 authorized positions, 8 percent more than five years ago. Both operating expenditures and staffing were down slightly from 2008-09, however.

ACCESS TO INFORMATION, LIBRARY MATERIALS & DIGITAL RESOURCES

Through its libraries, the City provides access to books, audio, video, and other information resources. In 2009-10, City libraries saw more than 145,000 visitors per week, an increase of 6 percent from five years ago. However, this was a 6 percent decline from 2008-09. In addition, total circulation was down 4 percent from 2008-09 and the number of hours open was down 2 percent. According to the department, these declines were due to construction activities at branch libraries, in particular two with historically high attendance (Calabazas and Educational Park). It should be noted that total hours open were still 11 percent more than five years ago.

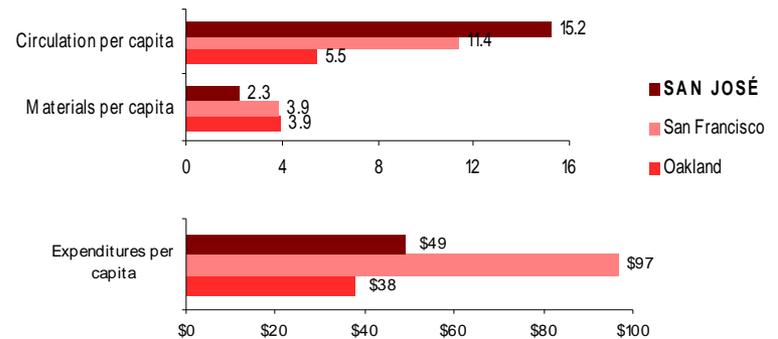
In 2009-10, City libraries offered about 2.3 million items, including books, periodicals, and audio/visual materials. This was 11 percent more than five years ago. The largest growth has come in library video materials (an increase of 20 percent).

In 2008-09, circulation per capita and library visits per capita were higher in San José than in either San Francisco or Oakland. However, San José libraries had fewer materials per capita than either of those library systems.

KEY FACTS (2009-10)

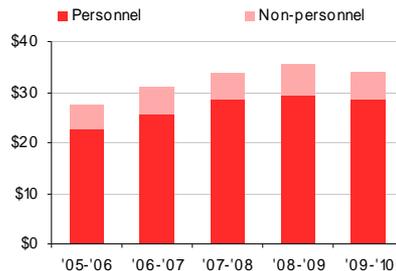
Libraries open	19
Libraries under construction or expansion	4
Library books and periodicals	1,859,027
Audio/visual materials	441,151
Number of items checked out	14,918,873
Number of literacy programs (e.g. storytime, other programs)	3,511

Comparisons with Other Bay Area Library Systems, 2008-09

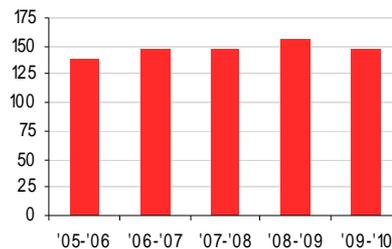


Source: California State Library

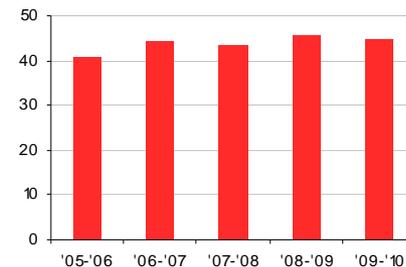
Library Operating Expenditures (\$millions)



Weekly Library Visitors (thousands)



Annual Hours Open (thousands)



DEVELOPMENT SERVICES

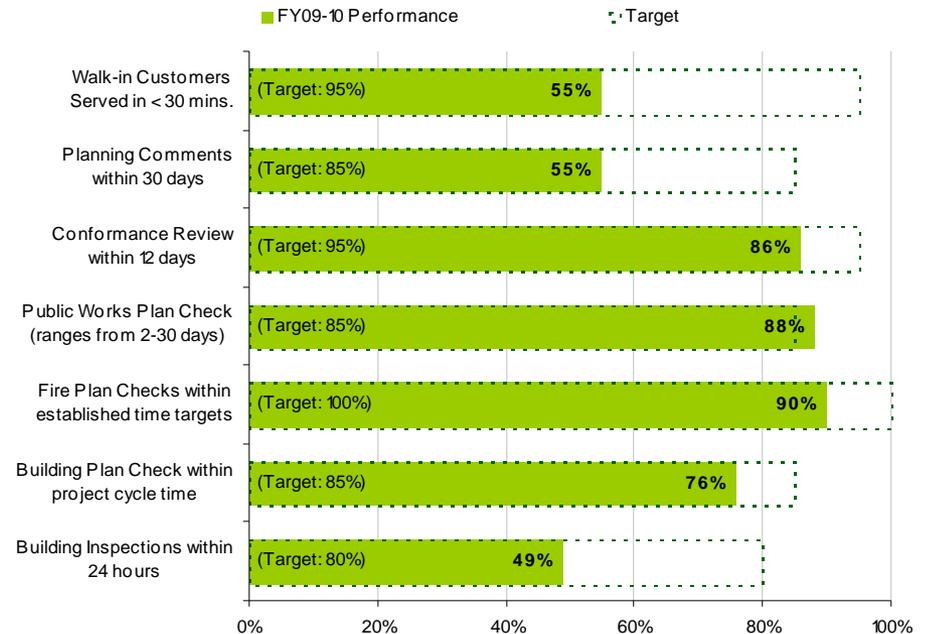
Provided by the Development Services Partners
(Planning, Building & Code Enforcement, Fire Department, and Public Works)

Development Services assists residents and businesses in navigating the City's permitting processes through a "one-stop" Permit Center in City Hall. The Permit Center saw 29,637 customers in 2009-10, nearly 13 percent fewer customers than in 2008-09.

In 2009-10, San José continued to experience low levels of development activity as part of the economic downturn. As a result, development activities, including building inspections and building permits, have also declined. In 2009-10, Development Services handled 1,735 planning applications (19 percent less than in 2008-09), issued 20,849 building permits (2 percent less than in 2008-09), and conducted 86,825 building inspections (19 percent less than in 2008-09).

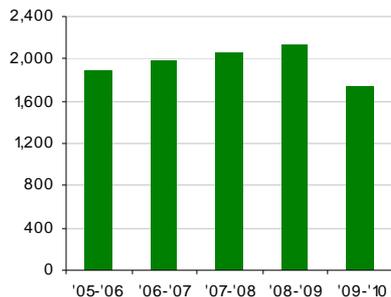
Planning and Building fee programs also saw a decline in projected revenue associated with the continued decline in development activity. As a result, 29 positions were eliminated in these programs in 2009-10. While these budget adjustments have helped keep the fee programs at 100% cost recovery, they have also led to increases in performance cycle times. Annual targets for timeliness were met for one of the seven listed permitting processes in 2009-10 (Public Works Plan Checks; see table on right). Timeliness of individual steps in the development process varies depending on the scale and complexity of a given project, and can involve one to all three of the Development Services Partners listed above.

Timeliness of Development Services (2009-10)

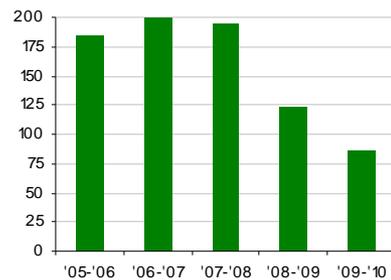


NOTE: The selected measures above may occur simultaneously; some are dependent on completion of particular processes. In addition, projects only go through Public Works and/or the Fire Department if the project in question has an impact on public facilities (e.g., traffic, streets, sewers, utilities, flood hazard zone) or fire-related issues (e.g. need for fire sprinkler systems or fire alarm systems), respectively. As such, one project may require multiple permits and inspections.

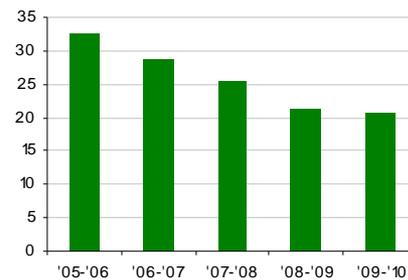
Planning Applications



Building Inspections (thousands)



Building Permits Issued (thousands)



Examples of Planning Timelines

- < 30 days: Single Family House Permit, dead tree removal, sign permits
- < 60 days: commercial/retail site modifications, residential addition/conversion
- < 90 days: church, school, child care additions or conversions, commercial and industrial sites
- < 120 days: gas stations, nightclubs or bars, high density residential permit (> 3 stories)
- < 180 days: high density residential permit (3 stories or more), hillside development, hotels/motels with more than 100 rooms
- > 180 days: large public / quasi-public use

HOUSING DEPARTMENT (continued)



MAINTAIN THE AFFORDABLE HOUSING SUPPLY

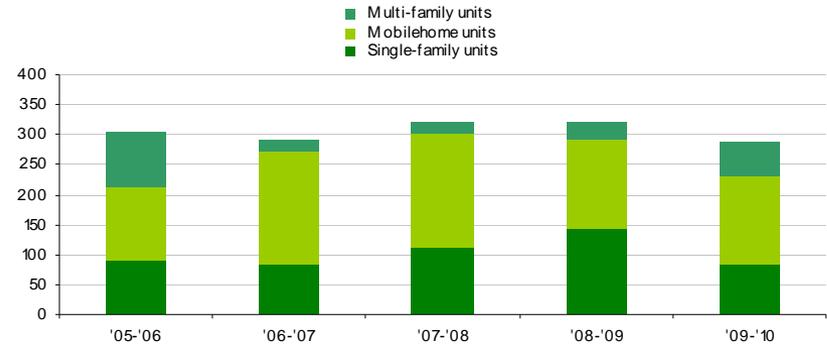
The Department provides rehabilitation loans and grants to extend the useful life of affordable housing. In 2009-10, the Department provided funding for 285 rehabilitation units, about 11 percent less than in 2008-09. Affordable housing rehabilitation funds come from a variety of federal, State, and local sources. In 2009-10, the Department managed nearly \$3.7 million in funds for affordable housing rehabilitation, about 62 percent less funding than in 2008-09.

The Department also administers a Rental Rights and Referrals Program that provides mediation for tenant/landlord disputes in rent-controlled units. The program served 2,453 clients in 2009-10; about 81 percent of mediations in 2009-10 resulted in mutual agreement; this was 12 percentage points better than in 2008-09.

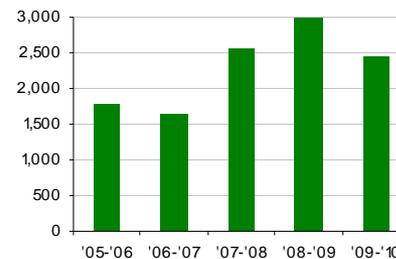
COMMUNITY DEVELOPMENT & INVESTMENT

The Housing Department contracts with local nonprofits to provide services to residents who are homeless or at risk of homelessness. The Department also administers and manages various grants to help provide services. The Department assisted 993 homeless individuals in securing permanent housing in 2009-10; since 2005-06, the Department had assisted over 3,200 homeless individuals in securing permanent housing.

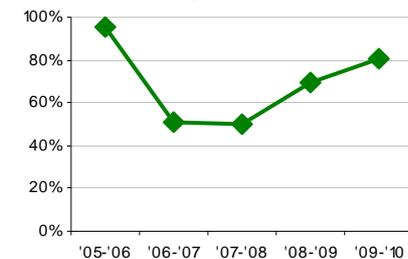
Breakdown of Rehabilitation Units Completed



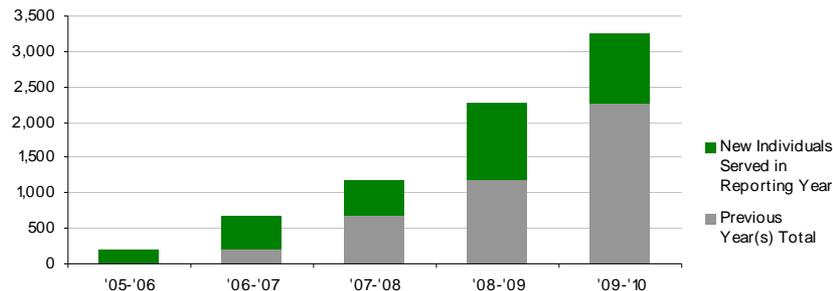
Rental Rights & Referrals Clients (unduplicated)



Percent of Tenant/Landlord Mediations Resulting in Mutual Agreement

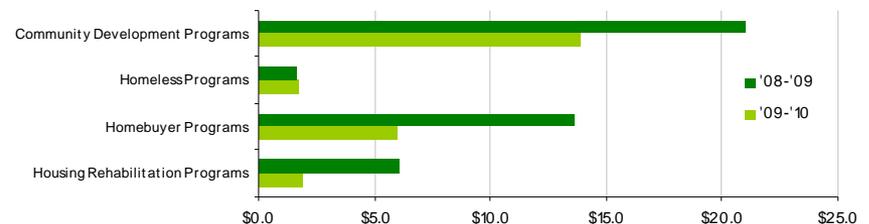


Cumulative Number of Homeless Individuals Assisted in Securing Permanent Housing



Housing Department Grants (\$millions)

The Housing Department administered \$23.5 million in grants in 2009-10 for various housing, community development, and homeless programs. Total grant funding was about 45 percent less than in 2008-09.



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<http://www.sanjoseca.gov/auditor/SEA.asp>

Comments or suggestions? Contact us at
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