



City of San José  
Service Efforts and Accomplishments Report 2010-11  
Annual Report on City Government Performance

A Report from the City Auditor  
Report #11-10  
Issued December 2011

# Background

- City Auditor's fourth annual Service Efforts and Accomplishments (SEA) Report for the City of San José.
- Intended to be informational
- Contributes to good governance and transparency by providing residents and decision makers with timely, accurate information and independent analysis
- Using data available from City departments, the SEA report summarizes and highlights performance results and compares those results over 5 years

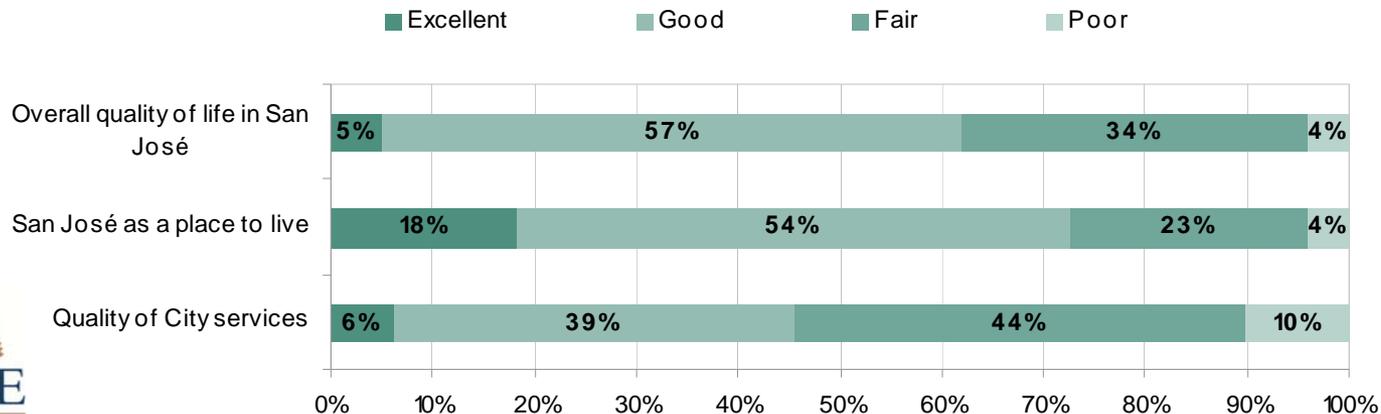
# Overall Spending and Staffing

- In 2010-11, the City's departmental operating expenditures totaled \$1.32 billion, or about \$1,374 per resident, including:
  - \$303 for Police
  - \$192 for Environmental Services
  - \$160 for Fire
  - \$68 for Transportation
  - \$62 for Parks, Recreation and Neighborhood Services
  - \$32 for Library
  
- 9<sup>th</sup> consecutive year of budget cuts
  - Operating expenditures about 4% higher than in 2009-10 and 14% higher than five years ago
  - During that 5 year period, the City's population increased by 5% and inflation was 8%
  
- 5,906 full-time equivalent (FTE) positions city-wide in 2010-11
  - 12% fewer than in 2009-10 and 15% fewer than five years ago
  - As many of 1 in 5 employees who were here in 2009-10 left the City in 2010-11 and 1 in 10 employees were "bumped" to another job

# Overall Resident Satisfaction

- San José's first year of participation in The National Citizen Survey™, a statistically valid survey used nationwide to track resident opinions about community and services provided by local government, conducted Sept-2011
- 62% rated the overall quality of life in San José as "good" or "excellent"
- 72% found San José as "good" or "excellent" as a place to live
- 45% rated the quality of City services as "good" or "excellent"
- 32% reported having some contact with City of San José employees during the year; of those, 58% rated their overall impression of City employees as "good" or "excellent"

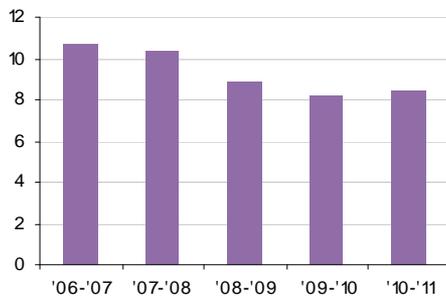
Overall Resident Satisfaction



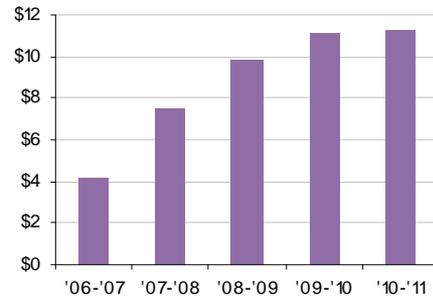
# Airport

- The Airport (SJC) served 8.4 million airline passengers, up slightly from last year. Commercial flights in SJC totaled 91,312, which was 7% fewer than in 2009-10 and 30% fewer than five years ago. The Airport accommodated 15% of the regional passenger air service market, down from 18% five years ago.
- Airport costs have risen as a result of the completion of the \$1.3 billion modernization and expansion project (annual debt service has grown from \$23.8 to \$44.6 million in the past five years)
- According to The National Citizen Survey™, 77% of residents rated the ease of use of the Airport as good or excellent

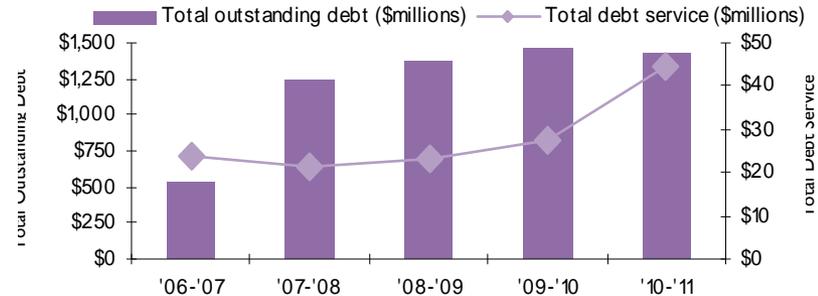
**Annual Airport Passengers  
(millions)**



**Airline Cost per Enplanement  
(i.e. passenger boarding)**



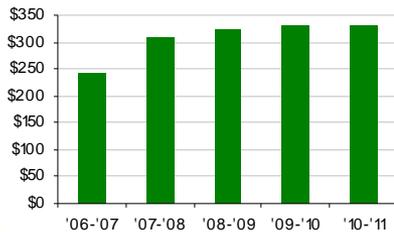
**Total Outstanding Debt and Debt Service  
(\$ millions)**



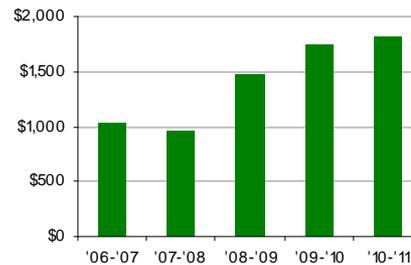
# Environmental Services

- Utility costs for services have generally increased over the last five years
- According to The National Citizen Survey™, between 74% and 76% of San José residents rated garbage, recycling, and yard waste pick-up as good or excellent

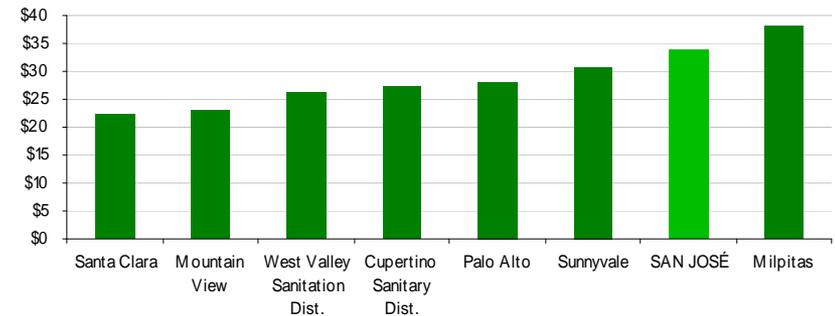
**City's Annual Cost per Household to Provide Recycling & Garbage Services**



**Cost per Million Gallons of Recycled Water Delivered**

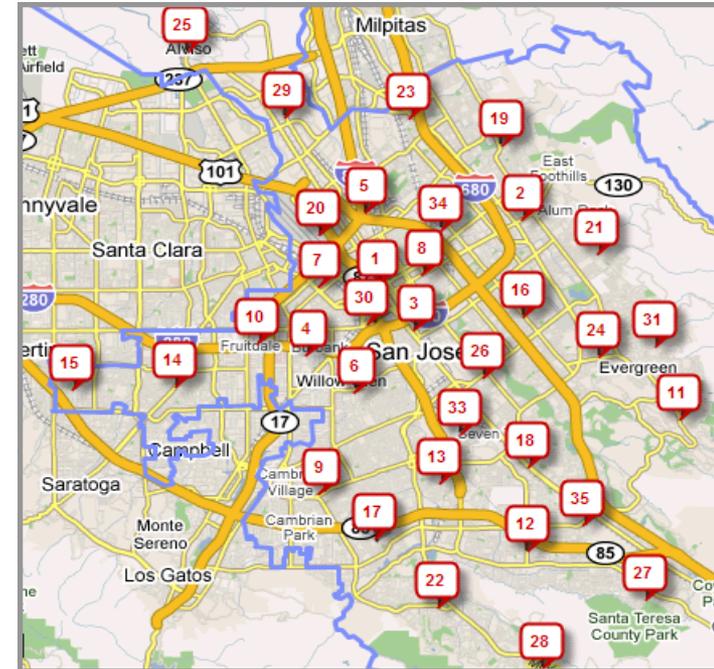


**Comparison of Monthly Sewer Rates (2011)**



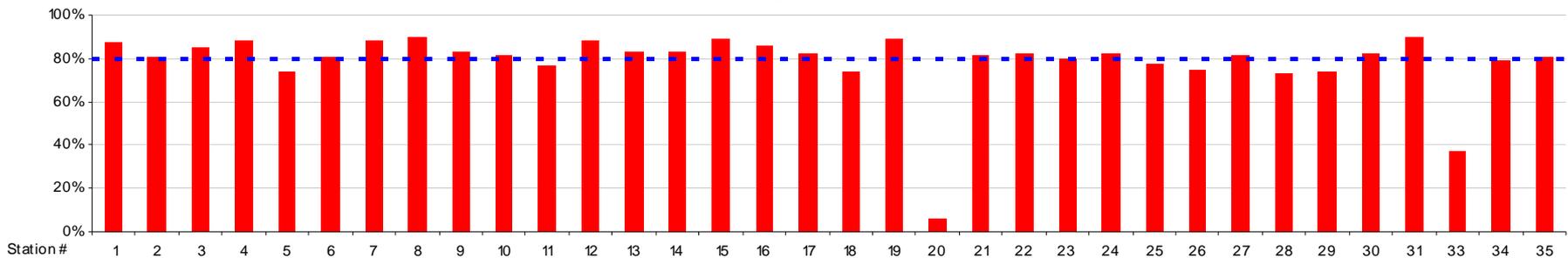
# Fire Department

- The Fire Department responded to more than 52,000 emergencies—95% of which were medical emergencies
- Initial responding Fire units arrived within 8 minutes of receiving a 9-1-1 call 82.1% of the time
  - 4<sup>th</sup> straight year the Department met its timeliness goal of 80% within 8 minutes.
  - 23 of 33 fire stations met or surpassed the goal.
- According to The National Citizen Survey™, 85% of residents rate the quality of Fire services as good or excellent



Emergency Response Time Compliance by Station (2010-11)

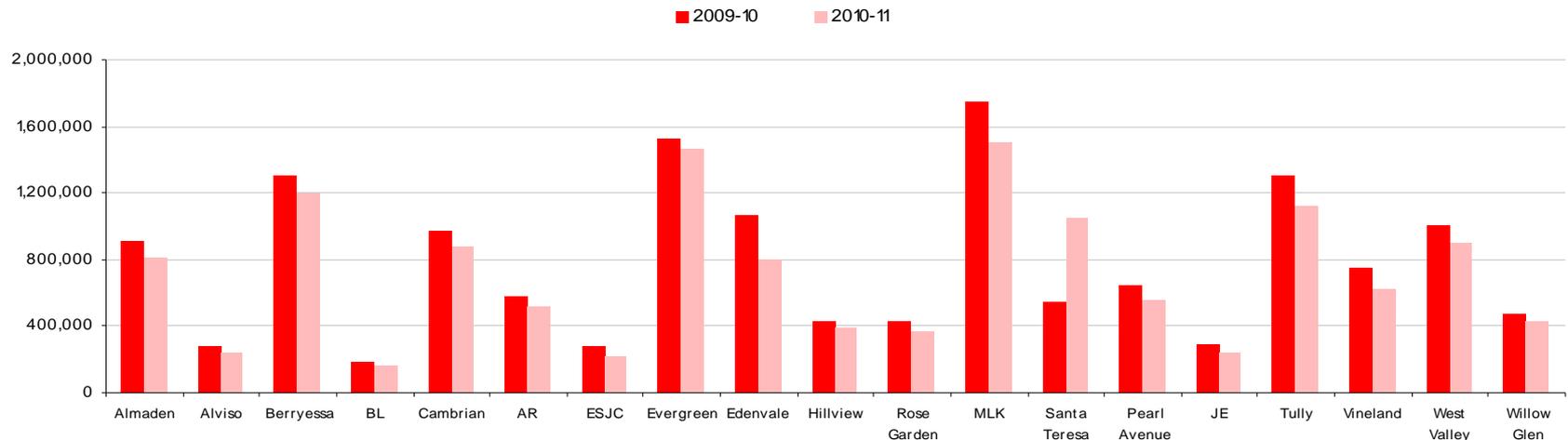
■ % of Time Initial Responding Unit Arrives within 8 Minutes



# Libraries

- The Library received the National Medal for Museum and Library Service (1 of 10 organizations nationally)
- Branch libraries were open 39 hours a week over five days of service (reduced from 47 hours per week over six days of service in 2009-10); and the main library was open 77 hours per week (reduced from 81 hours in 2010-11)
  - Total circulation remained high—13.7 million items, including eBooks
- According to The National Citizen Survey™, 68% of residents rated library services as good or excellent

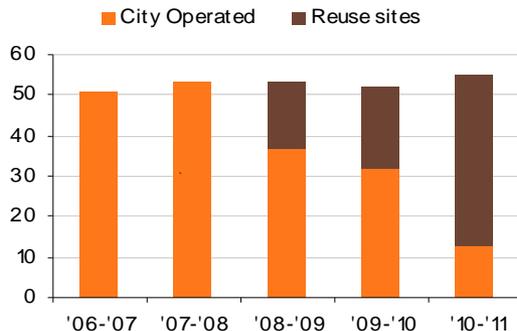
Branch Library Circulation



# Parks, Recreation & Neighborhood Services

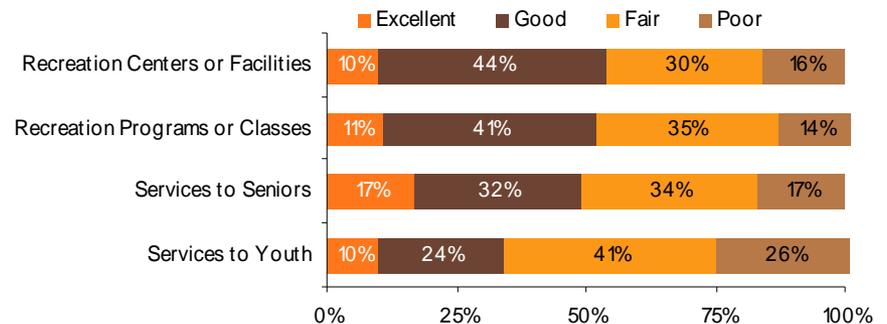
- The City has 55 community centers (including youth and senior centers). Due to staffing reductions, the City operated only 12 of those centers in 2010-11 (and had an additional center that was not yet open); 42 of its community centers were used by other community service providers in exchange for providing services that primarily benefit San José residents.
- City-operated facilities included 10 hub community centers that were open 63 hours per week on average (NOTE: decreased to 59 per week in 2011-12)
- According to The National Citizen Survey™, 86% of residents visited a park at least once in the last year, and 49% reported having used a recreation center

**Community Centers in Operation**



**THE NATIONAL CITIZEN SURVEY™**

**Ratings of Recreation Services**



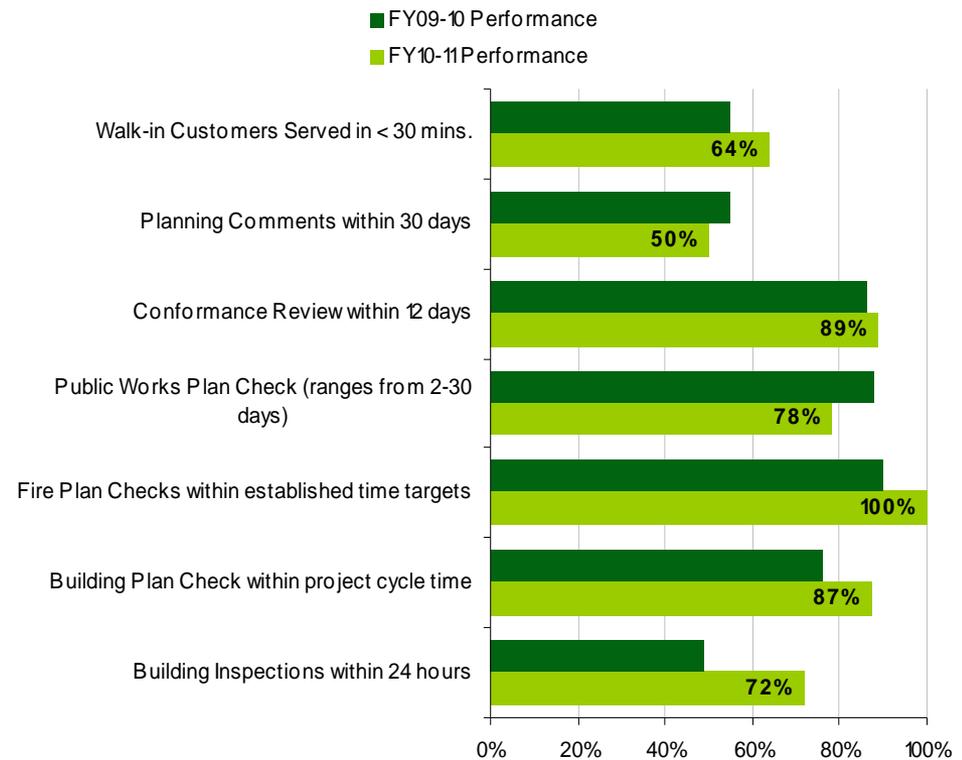
# Planning, Building and Code Enforcement (Development Services)

➤ The “one-stop” Permit Center in City Hall received 27,666 customers, about 7% fewer than in 2009-10 and 40% fewer than in 2007-08. Despite fewer customers, the Center experienced more activity in 2010-11 as the number of planning applications, building permits, and inspections were all up compared to 2009-10.

➤ Timeliness improved in five of the seven listed permitting processes compared to 2009-10.

➤ According to The National Citizen Survey™, 58% of residents rated the overall quality of new development in San José as good or excellent.

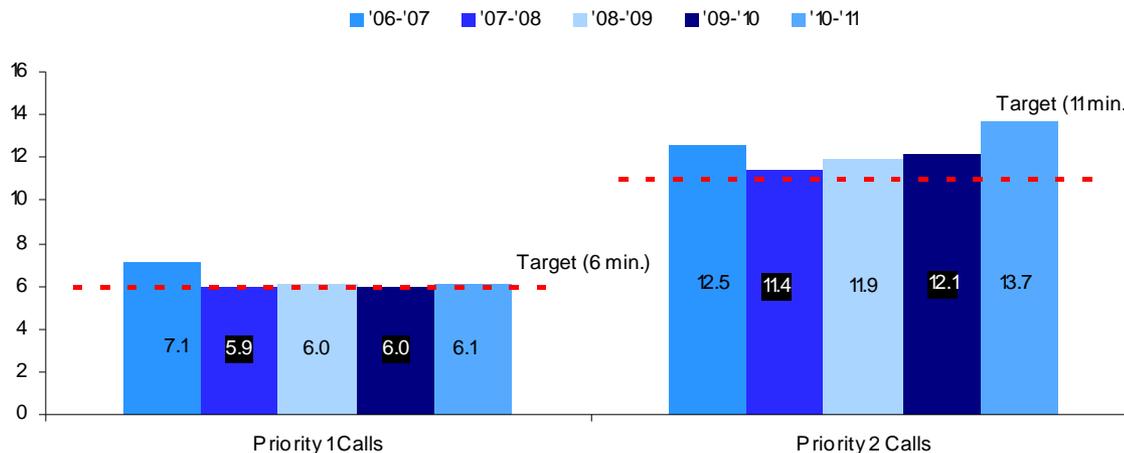
Timeliness of Development Services (2010-11)



# Police Department

- Average Police response time for Priority 1 calls increased slightly from 6.0 to 6.1 minutes in 2010-11; however, average response times for Priority 2 calls increased from 12.1 to 13.7 minutes in 2010-11
- San José's rate of major crimes per 100,000 residents has decreased over the last five years and has been below the state and federal rates in each of those years
- According to The National Citizen Survey™, 61% of residents rate the quality of Police services as good or excellent

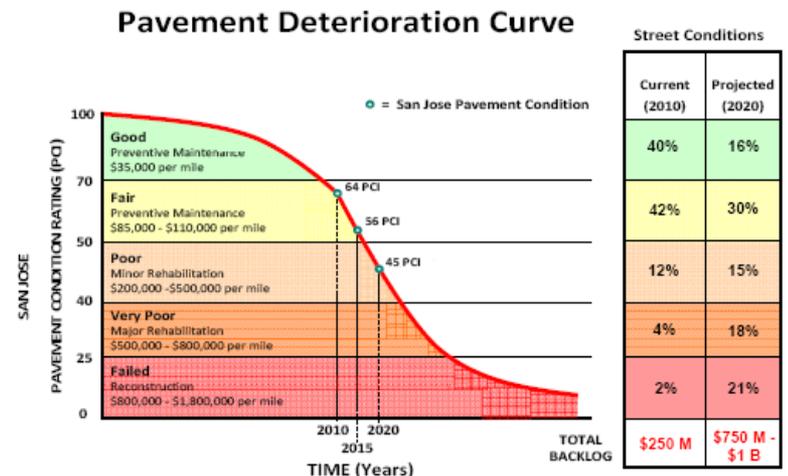
**Average Response Time to Calls of Service (minutes)**



# Transportation – Streets

- In 2010, San José had a Pavement Condition Index (PCI) of 64 out of a possible 100, which is considered “fair” according to the statewide index, but was in the bottom third of 109 Bay Area jurisdictions
- The number of pothole repair requests continues to grow. Although the timeliness of corrective repairs continues to improve, this signals that pavement condition has been deteriorating due to lack of funds
- According to The National Citizen Survey™, only 21% of residents rated street repair as good or excellent

Pavement Condition Index (PCI): Selected Bay Area Comparisons		
Bay Area Rank (of 109)	Jurisdiction	2010 PCI Rating
6	Santa Clara	80 (Very Good)
29	Sunnyvale	75 (Good)
31	Santa Clara County	74 (Good)
59	San Mateo County	69 (Fair)
<b>75</b>	<b>SAN JOSE</b>	<b>64 (Fair)</b>
77	San Francisco	64 (Fair)
98	Oakland	56 (At Risk)



# Summary

- 2010-11 was the 9<sup>th</sup> consecutive year of budget cuts for the City of San José
  - Although operating expenditures about 14% higher than 5 years ago, the City had 15% fewer employees than 5 years ago
- Service reduction impacts across the City
  - Maintained priority 1 police response times (although priority 2 response times declined)
  - Circulated 13.7 million library items despite decreases in library hours
  - Reduced the number of community centers operated by staff (but kept many centers open as part of the community center reuse program)
  - Impact of additional reductions in current fiscal year will be reflected in our next report
- **RECOMMENDATION:**
  - Use this report as background to inform residents of what they get for their tax dollar and as background for the upcoming budget process
  - Accept the annual report on City Government performance

Copies of the report are available from the City Auditor's Office, and on-line at

[www.sanjoseca.gov/auditor/sea.asp](http://www.sanjoseca.gov/auditor/sea.asp)