Building a San Jose for All of Us

The State of Services in San Jose
“I don't want to abolish government. I simply want to reduce it to the size where I can drag it into the bathroom and drown it in the bathtub.”

--Grover Norquist—GOP Consultant and creator of “Americans for Tax Reform”

“We have the most thinly staffed city hall of any major US city”

--Sam Liccardo—Mayor of San Jose
Providing Essential Service to San Jose

A look at Full-Time Equivalent (FTE) positions at the City of San Jose.
City of San Jose Population and Budgeted FTEs 2007/08 – 2018/19

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<th>Year</th>
<th>Population</th>
<th>Budgeted FTEs</th>
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TOTAL BUDGETED STAFFING

Population - City of San Jose

Budgeted FTEs – City of San Jose
Positions by Function

Budgeted FTE
Positions by Department

Budgeted FTE
Budgeted FTEs by Function 2018/19

- **Public Safety**: 39%
- **Community Services**: 36%
- **Capital Maintenance**: 16%
- **General Government**: 9%
General Government Departments
2018-2019 Adopted

Breakdown of General Government Depts.

- City Attorney
- City Clerk
- Economic Development
- Human Resources
- Information Technology
- Retirement Services
- City Auditor
- City Manager
- Independent Police Auditor
- Mayor and City Council

Total General Government Departments 9%
All Other San Jose Departments 91%
Community Services Departments
2018-2019 Adopted

Breakdown of Community Services Depts.

- Airport
- Community Energy
- Environmental Services
- Housing
- Library
- Parks, Recreation and Neighborhood Services
- Planning, Building and Code Enforcement

All Other San Jose Departments 65%
Total Community Services Departments 35%
An Even Closer Look at Community Service Departments

Front-Facing Service
Airport Department

Mission

To connect, serve, and inspire

City Service Area
Transportation and Aviation Services

Core Services

Airport Business Development
Provide Airport customers with a wide variety of quality choices for travel services; attract new air service and airlines to provide business and leisure travelers with options; identify and develop sources of non-airline revenue; communicate effectively with passengers, the public, and the media

Airport Facilities
Maintenance of all Airport facilities including public spaces, oversight of airfield lighting and maintenance, building automation controls, electrical and mechanical systems, baggage handling systems, central plant, grounds, and landscaping; custodial services and Capital asset replacement program

Airport Operations
Day-to-day management and oversight of the Airport to ensure safe and efficient operations such as operation of the airfield, general aviation facilities, emergency planning and coordination, Airport Operations Center, badging and security coordination, parking facilities, shuttle operations, ground transportation, roadway/curbside enforcement programs, and Automatic Vehicle Identification system

Environmental Services Department

**Mission**

Delivering world class utility services and programs to improve our health, environment, and economy

**Core Services**

**Potable Water Delivery**
Develop, operate, and maintain the City’s municipal potable water system

**Recycled Water Management**
Develop, operate, and maintain a recycled water system that reduces effluent to the Bay and provides a reliable and high quality alternative water supply

**Recycling and Garbage Services**
Collect, process, and dispose of solid waste to maximize diversion from landfills and protect public health, safety, and the environment

**Stormwater Management**
Protect the health of the South Bay watershed through regulatory programs that prevent pollution from entering the storm sewer system and waterways

**Sustainability and Environmental Health**
Promote enhanced air quality, environmentally responsible land use, sustainable energy practices, and conservation of water and energy resources

**Wastewater Management**
Manage wastewater for suitable discharge into the South San Francisco Bay and for beneficial reuse to protect the environment and public health
Housing Department

To strengthen and revitalize our community through housing and neighborhood investment

Core Services

Affordable Housing Portfolio Management
Manage and oversee the City’s loan portfolio; provide loan servicing; and administer affordability requirements

Affordable Housing Production and Preservation
Provide financing and technical assistance for the rehabilitation, development, and new construction of affordable apartments through loans and grants; provide homebuyer assistance; and administer Inclusionary and Housing Impact fee programs

Homelessness Interventions and Solutions
Coordinate local and regional efforts to end homelessness; respond to encampment and community concerns; fund supportive services and subsidies for unhoused populations; and create interim and permanent housing opportunities

Neighborhood Capital Investment and Public Services
Invest in at-risk residents and neighborhoods; provide funding for housing and community development capital projects; and provide support to public service organizations

Rent Stabilization and Tenant Protection
Provide programs and requirements that stabilize rents and that protect tenants in apartments and mobilehome parks; mitigate impacts of displacement; and prevent retaliation

Strategic Support:
Planning and Policy Development, Public Education, Budget, Financial Management, Computer Services, Clerical Support, Human Resources, and Audit Supervision
The San José Public Library enriches lives by fostering lifelong learning and by ensuring that every member of the community has access to a vast array of ideas and information.

Core Services

**Access to Information, Library Materials, and Digital Resources**
Link customers to the information they need through access to books, videos, digital, and other information resources.

**Literacy and Learning, Formal and Lifelong Self-Directed Education**
Provide programs that promote reading, literacy, and learning for all ages and support school readiness and success.

**Strategic Support:** Administration, Business Office, Community Awareness and Outreach, Library Bond Program, and Technology Services.
Parks, Recreation and Neighborhood Services

To build healthy communities through people, parks and programs

City Service Area
Neighborhood Services

Core Services

Parks Maintenance and Operations
Ensuring the proper maintenance and operation of City parks and open space and providing opportunities for City residents and visitors to play, lease, and socialize

Community Facilities Development
Create uniquely San José places that foster relationships with people and nature and offer a civic presence

Recreation and Community Services
Through recreation, promote play and health, strengthen communities and enrich lives

Strategic Support
Budget and Financial Management Services, Contracting Services, Employee Services, and Marketing and Public Information
Planning, Building and Code Enforcement

**Mission**

Facilitate the preservation and building of a safe, attractive, vibrant and sustainable San José through partnership with and exceptional service to our diverse communities and customers.

**Core Services**

- **Citywide Land Use Planning**
  Develop land use plans and policies to guide the future physical growth of the City.

- **Development Plan Review and Building Construction Inspection**
  Manage and review development and construction applications to allow issuance of permits in compliance with applicable codes and policies.

- **Code Enforcement**
  Enforce and promote compliance with local and State codes to ensure a safe, healthy, and attractive community.

**Strategic Support**

Administration, Clerical Services, Budget Preparation, Fiscal Services, Human Resources, Information Systems, Marketing and Outreach, and Safety/Wellness.
Budgeted Positions versus Actual Positions

San Jose’s Vacancy Rate
Budgeted FTE versus Actual FTE, per 1,000 population
Filled Positions v Vacancies
(Budget FTE v Actual FTE)

City Auditor, City Service Area Interactive Dashboards: City of San Jose – Annual Report on City Services 2017-18
City of San Jose Vacant Full-Time Positions
Separations over time

Number of Full-Time Employees Leaving by Type of Departure

Source: Auditor analysis of PeopleSoft records  Note: Average does not include layoffs.
We are shuffling the chairs on the deck of the Titanic
The City Acknowledges the Vacancy Crisis but Has done little to have impact

Recruitment and/or Retention issues have been identified with several classifications.

Based on employee exit surveys from 2014 to present, the top two reasons given for employees leaving the city include: compensation/benefits, and accepted a new position elsewhere.”
So, what are WE losing out on?

- Full Library Hours
- Landlord/Tenant Violations enforcement
- Quick and safe Development of Affordable Housing Projects
- Blight and Beautification Programs
- Speedy 911 Response Times
Dispatch

• Answer and Direct 911 Calls from the public
• Required to respond to 95% of calls within 15 seconds
• Potentially Considered “First Responders” by new law
• First point of contact for emergency service needs of public and community
Recreation and Community Services

• Supervises, creates and manages community programs such as:
  • Child and Senior Nutrition
  • People with Disability engagement
  • Afterschool activities
  • Adult Literacy

• Builds Community relationships with community and neighborhood groups, schools, parents and faith based organizations to build and strengthen community bonds

• Conducts fundraising, grants and other co-sponsorships for needed community services
Environmental Inspection

• Inspect and Regulate 2500+ Food Production Businesses in SJ
• Regulates compliance of environmental regulations
• Depends on long standing relationships with community and businesses for enforcement and compliance for a SAFE and CLEAN business
• Emergency responders for spills and other illicit discharge
The Coming Perfect Storm

- 60% retire by 2024
- Google by 2024-9
- Continued development of SJ
- Population continued to rise
- No plan to “staff up” to prepare for staffing crisis
Our Plan for A San Jose for All of Us

• Political Action and Activism
  • City Council Elections
  • Enhance City Revenue
• Worker Solidarity
• Community Outreach and Partnership
Flipping the City Council in 2020

Need Political Will To

• Improve Staffing
• Invest in Staff
• Protect our Pension
Change the Law to Increase Revenue

60 Million+ on-going increase to San Jose Revenue

Schools and Communities FIRST!

California schools and local governments suffer systemic underfunding that adversely impacts public services and the workers who provide those services.

Here in San Jose we can see the effects. Public services are becoming so underfunded that our communities are suffering, and we can’t keep key positions staffed. Our schools, our communities, and our workers deserve better.

The Schools & Communities First Initiative on the November 2020 Ballot would reclaim $11 billion annually for our schools and local communities. It does this by closing corporate tax loopholes for commercial property while protecting homeowners, apartment buildings, and agriculture.

It’s time for corporations to pay their fair share!
Bargaining with the Public for Good

- Staffing affects quality services
- Working with Community and Faith groups to identify “pain points” and needs
- Using our right to Bargain as a way to bring Community Voices in room with us
- Increase Staffing for Community + Staff
- Stand with City Workers for Retention Wages = Better City Services