



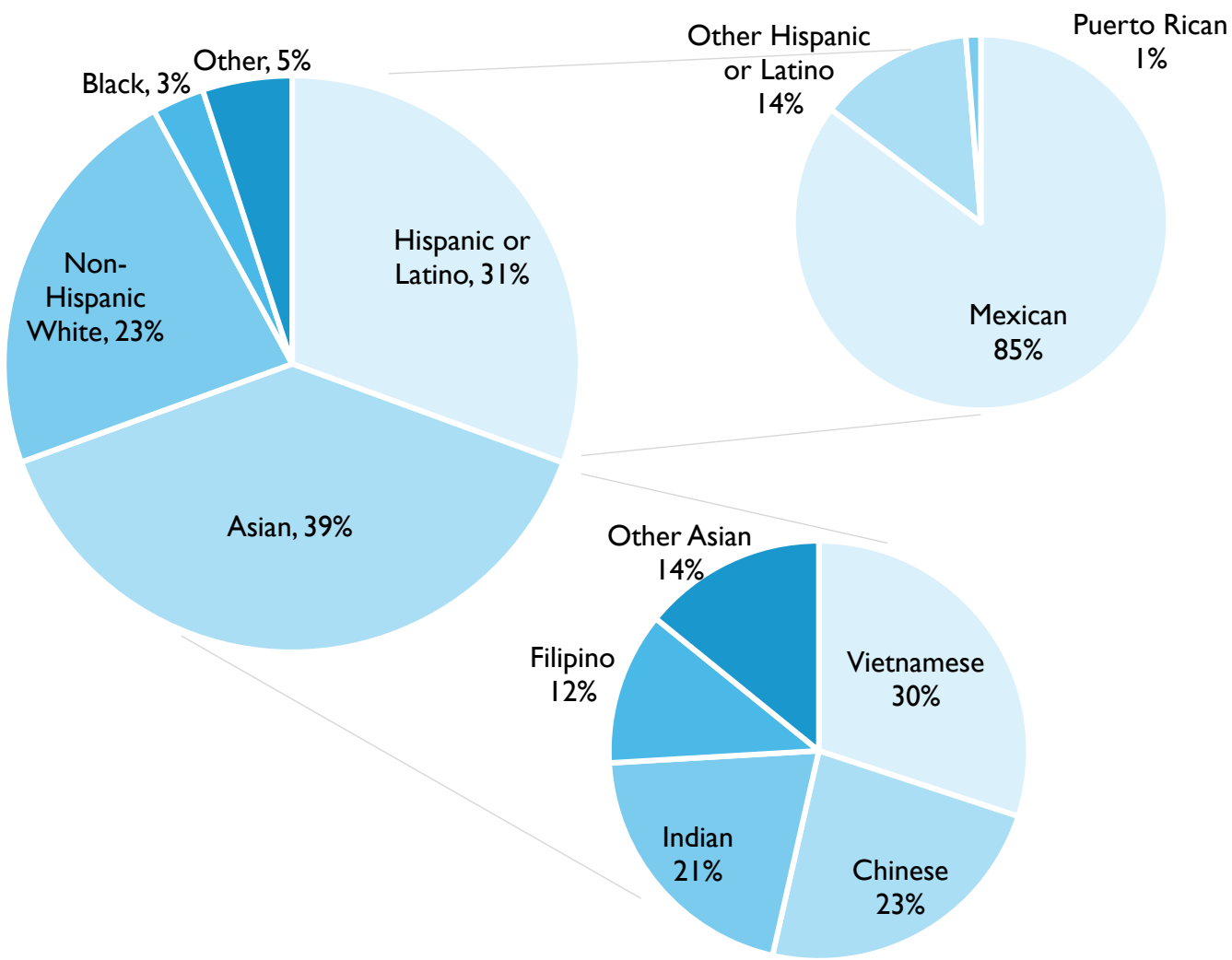
City of San José Annual Report on City Services 2021-22

A Report from the City Auditor
Issued December 2022

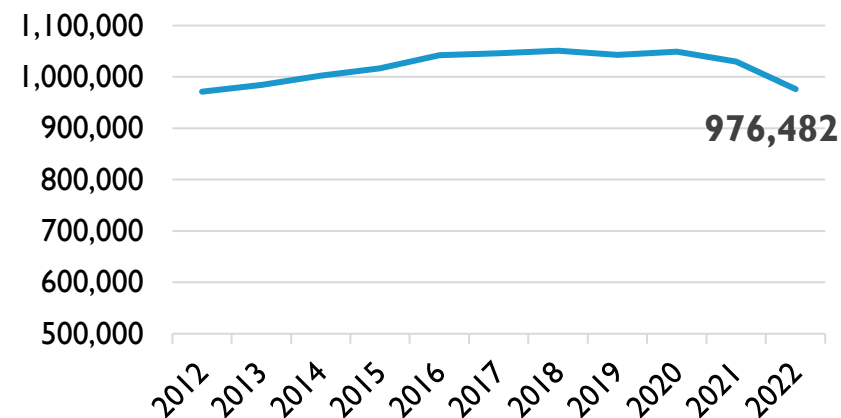
www.sanjoseca.gov/servicesreport

Background

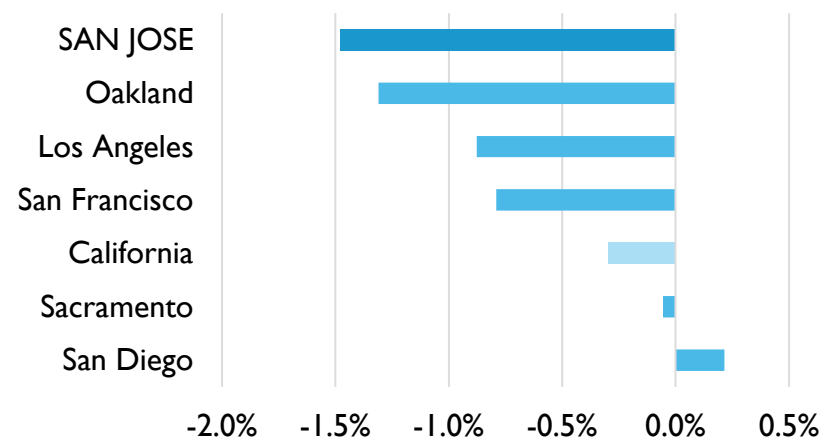
Ethnic Breakdown of San José Residents



Population Growth

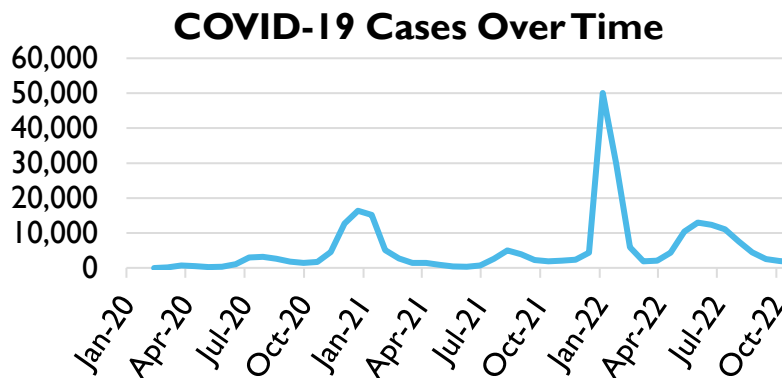


Population Change in Major California Cities (2022)

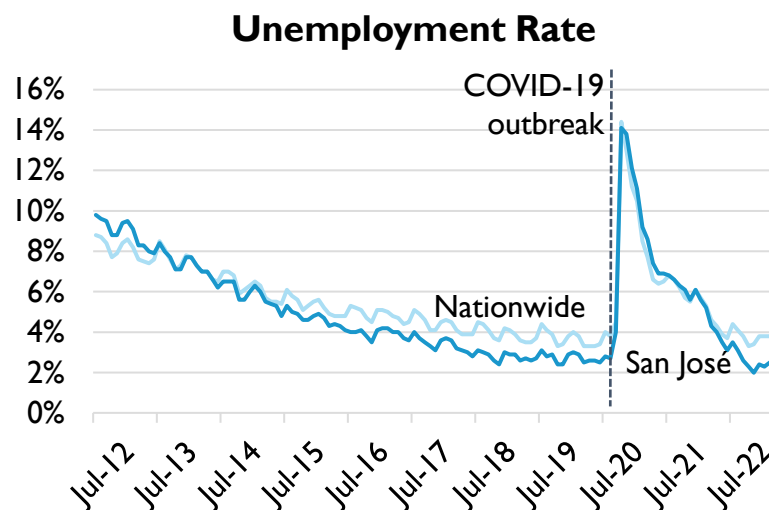


- Over **265,000** COVID-19 cases in San José
- Increase of **170%** over previous year, but cases became less deadly following widely available vaccines
- City continued to provide emergency and expanded food distribution, sheltering, and digital access

Background



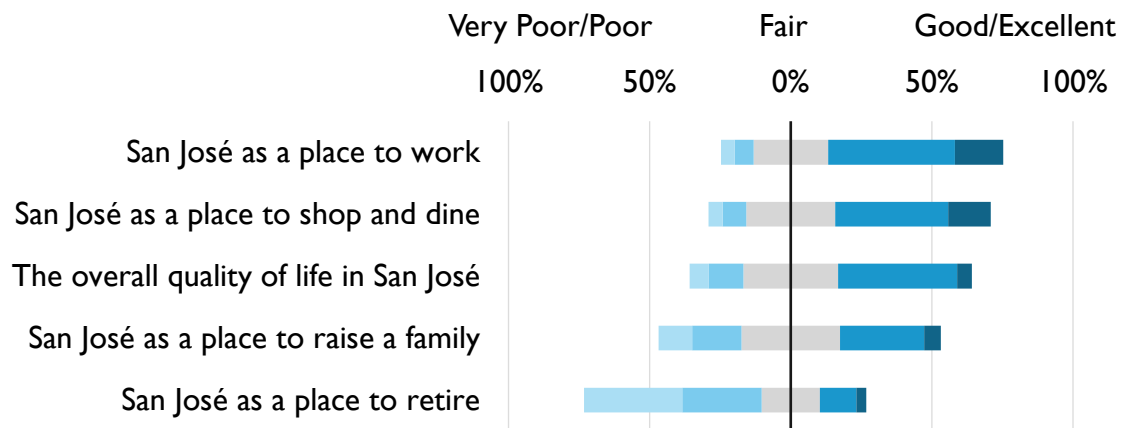
Source: County of Santa Clara Public Health Department



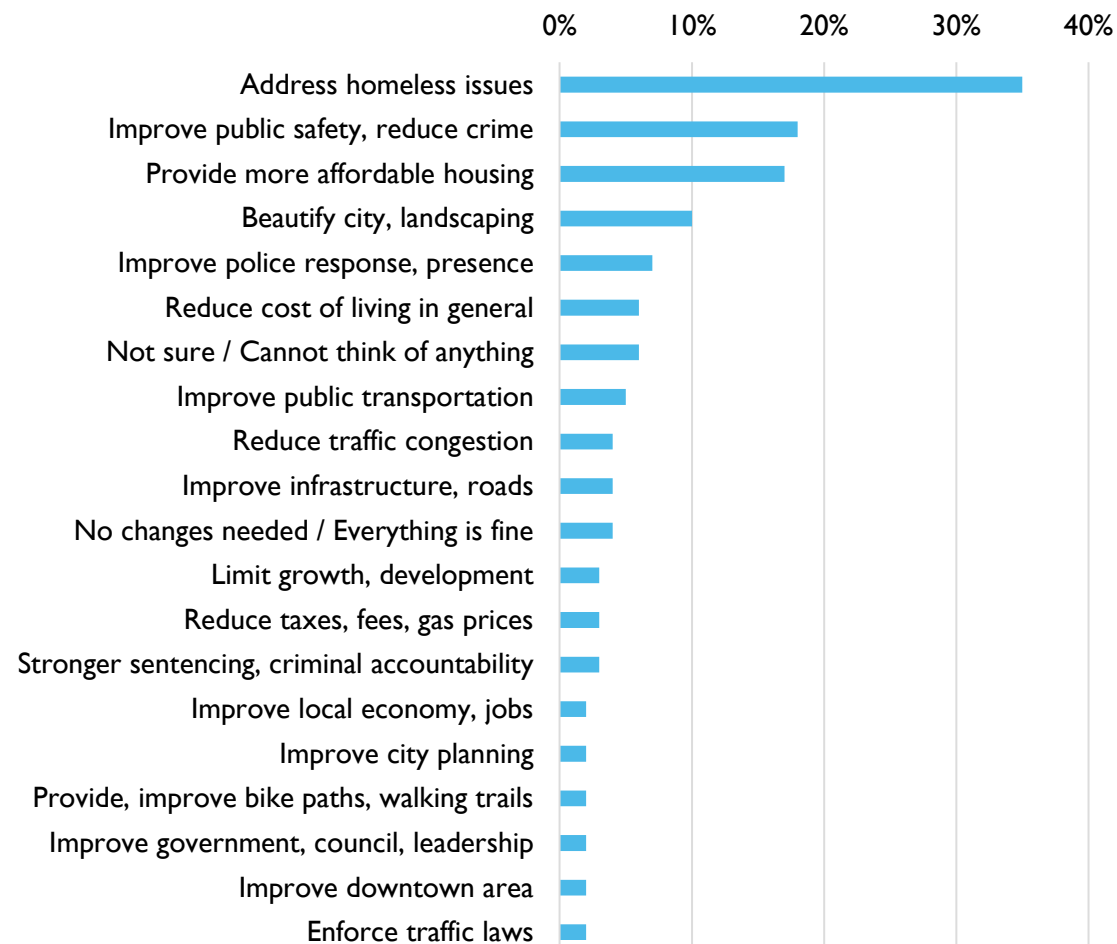
Source: U.S. Bureau of Labor Statistics

Community Survey

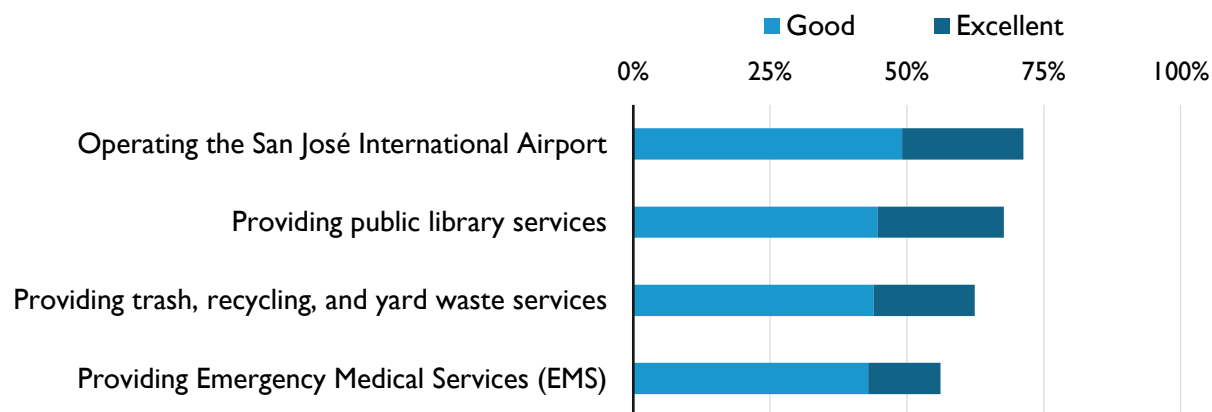
Quality of Life



Resident Priorities for City Improvements



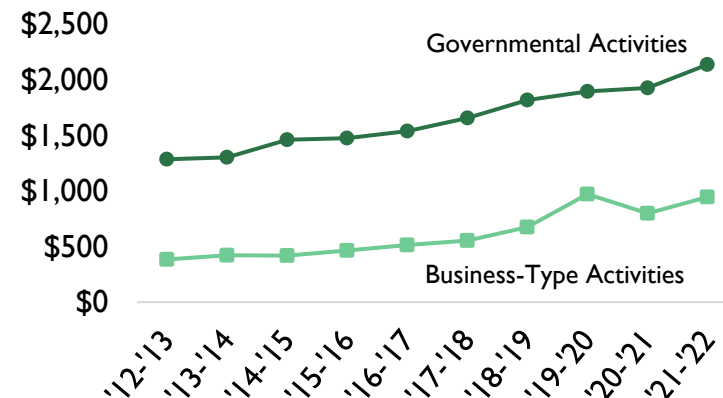
Highest Rated City Services



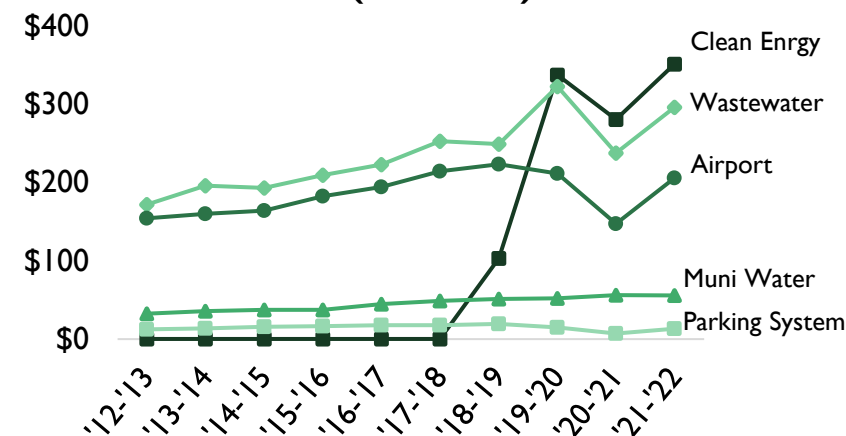
City Finances

- Overall revenues increased, while total expenses decreased slightly
- Business-type activities saw a 19% increase in revenues

Total City Revenues (\$millions)



Business-Type Revenues by Source (\$millions)



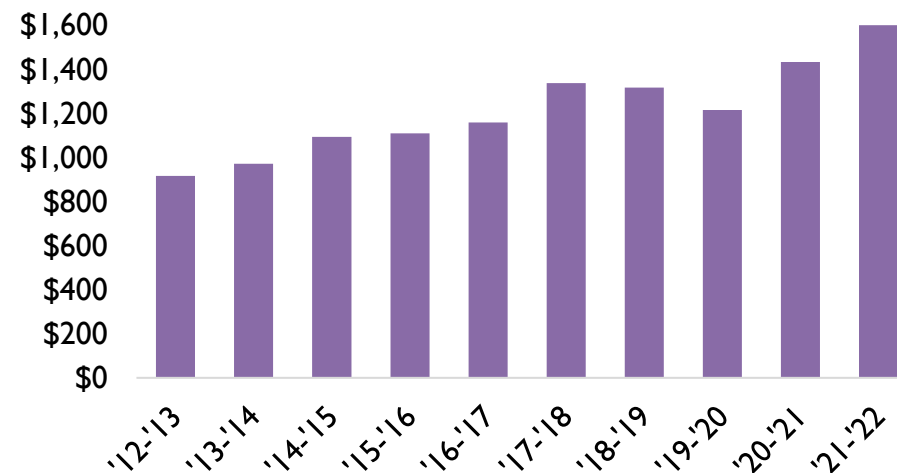
Operating Budget & Staffing

\$1.8B General Fund expenditures

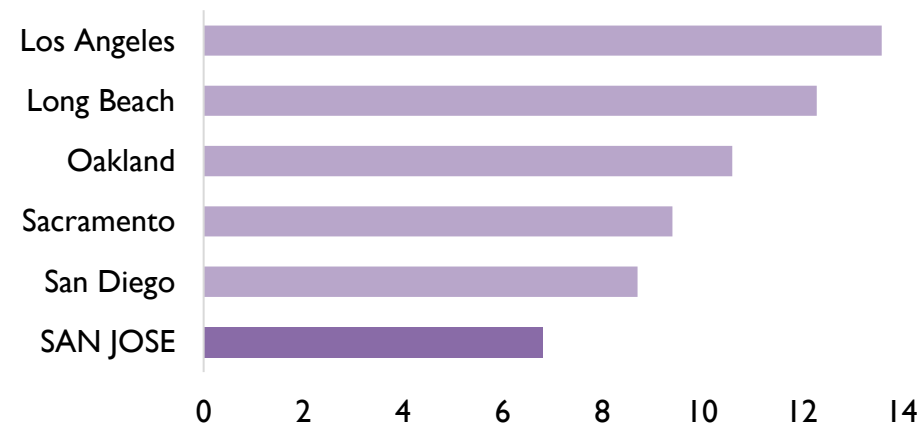
\$38.3M Projected General Fund shortfall
resolved through budget actions

6,647 Full-time equivalent positions

General Fund Expenditures (\$millions)



2021-22 Authorized Full-Time Positions
per 1,000 Residents



CSA Dashboards

MISSION

To manage the growth and change of the City of San José in order to encourage a strong economy, create and preserve healthy neighborhoods, ensure a diverse range of employment and housing opportunities, and encourage a diverse range of arts, cultural, and entertainment offerings.

CSA OUTCOMES

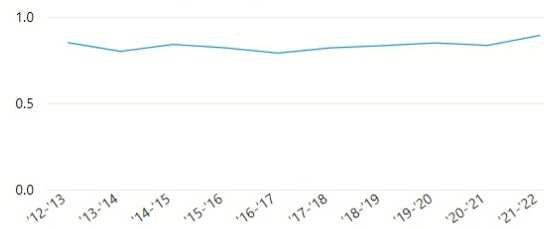
- Strong economic base
- Safe, healthy, attractive, and vital community
- Diverse range of housing options
- Range of quality events, cultural offerings, and public artworks

PRIMARY PARTNERS

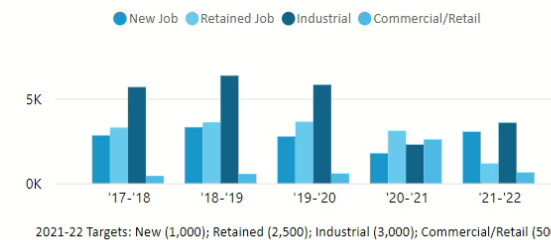
- Economic Development and Cultural Affairs
- Housing Department
- San José Fire Department
- Department of Public Works
- Planning, Building and Code Enforcement

COMMUNITY AND ECONOMIC DEVELOPMENT - CSA DASHBOARD

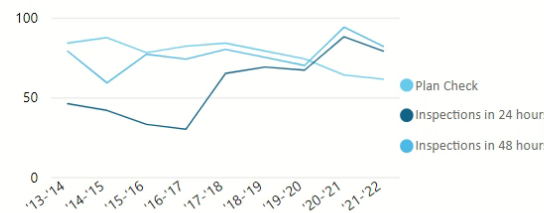
Jobs per Employed Resident in San José



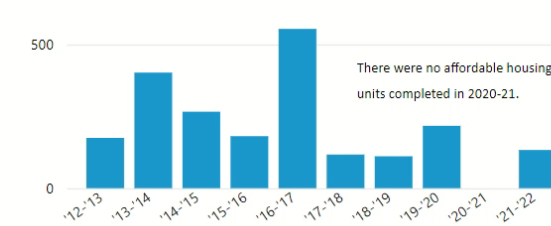
Est. Jobs by Companies that Received City Assistance



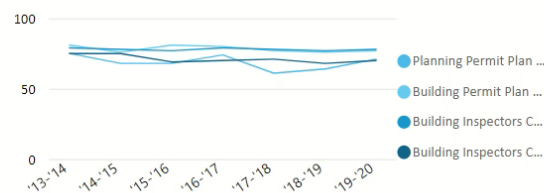
% of Development Projects Completed within Processing Time Targets (Co...



Affordable Housing Units Completed in the Fiscal Year

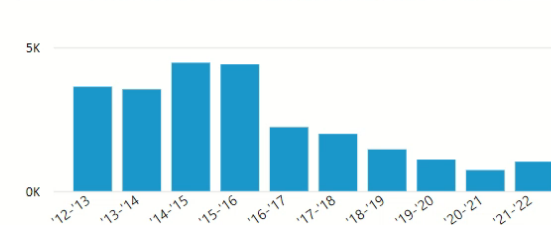


% of Projects that Receive Consistent Feedback from Staff Throughout the...



Note: Data was not collected in 2020-21 or 2021-22. The Department reports procurement to select a consultant to conduct this survey had not yet been completed.

Number of work2future Clients Receiving Discrete Services



Public Safety

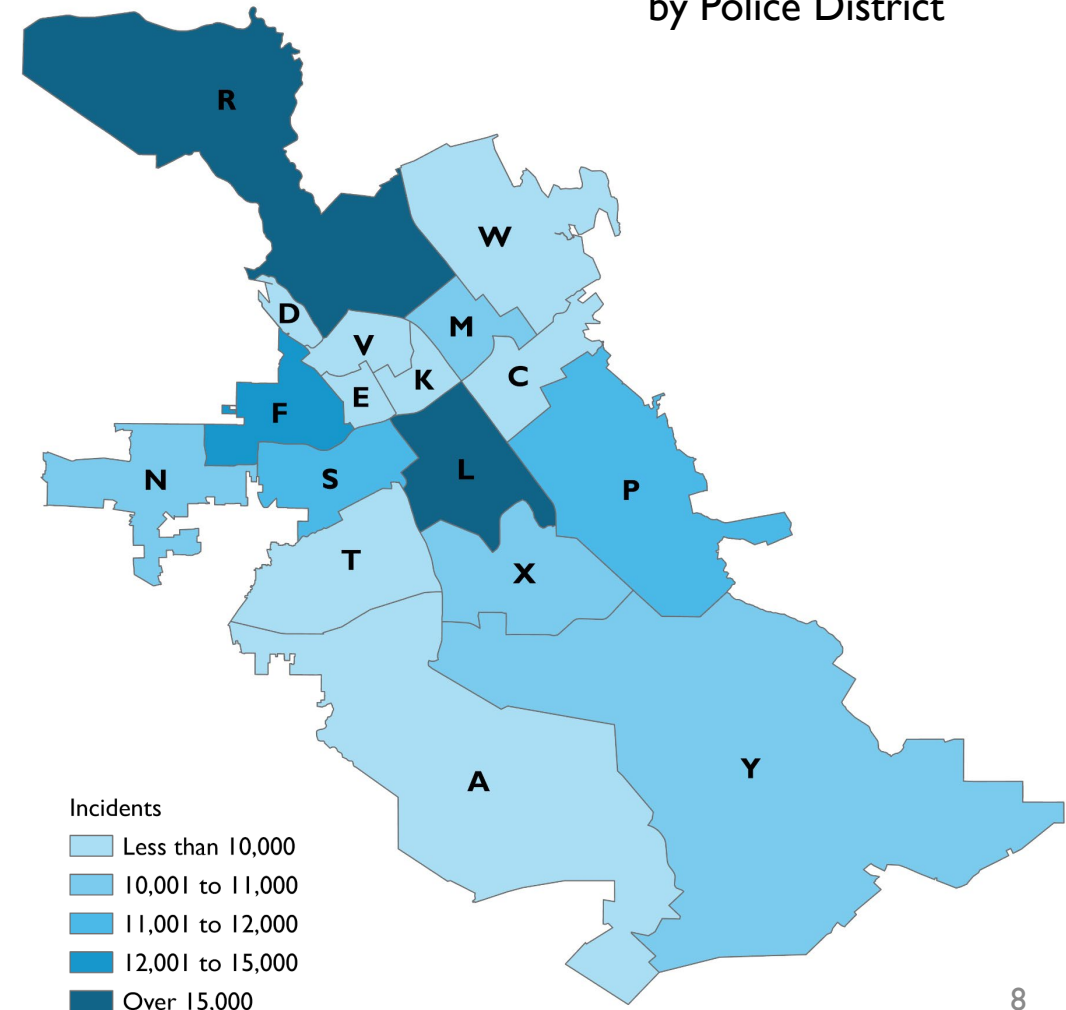
3 EOC activations

1.3M Calls for Police service

201,800 Police responses for
priority 1-4 incidents

7.3 min. Average response time to
a priority 1 call (imminent
danger to life or major
damage/loss to property)

**Number of Police Responses (Priority 1-4)
by Police District**



Public Safety

103,100

Responses including
emergency medical or
fire incidents

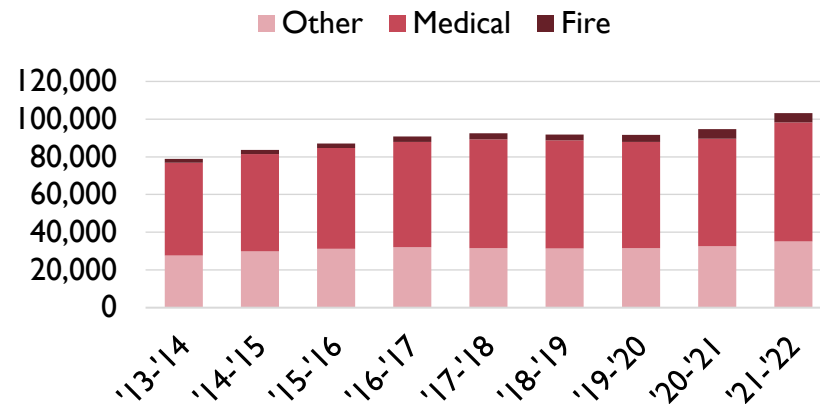
4,900

Fires

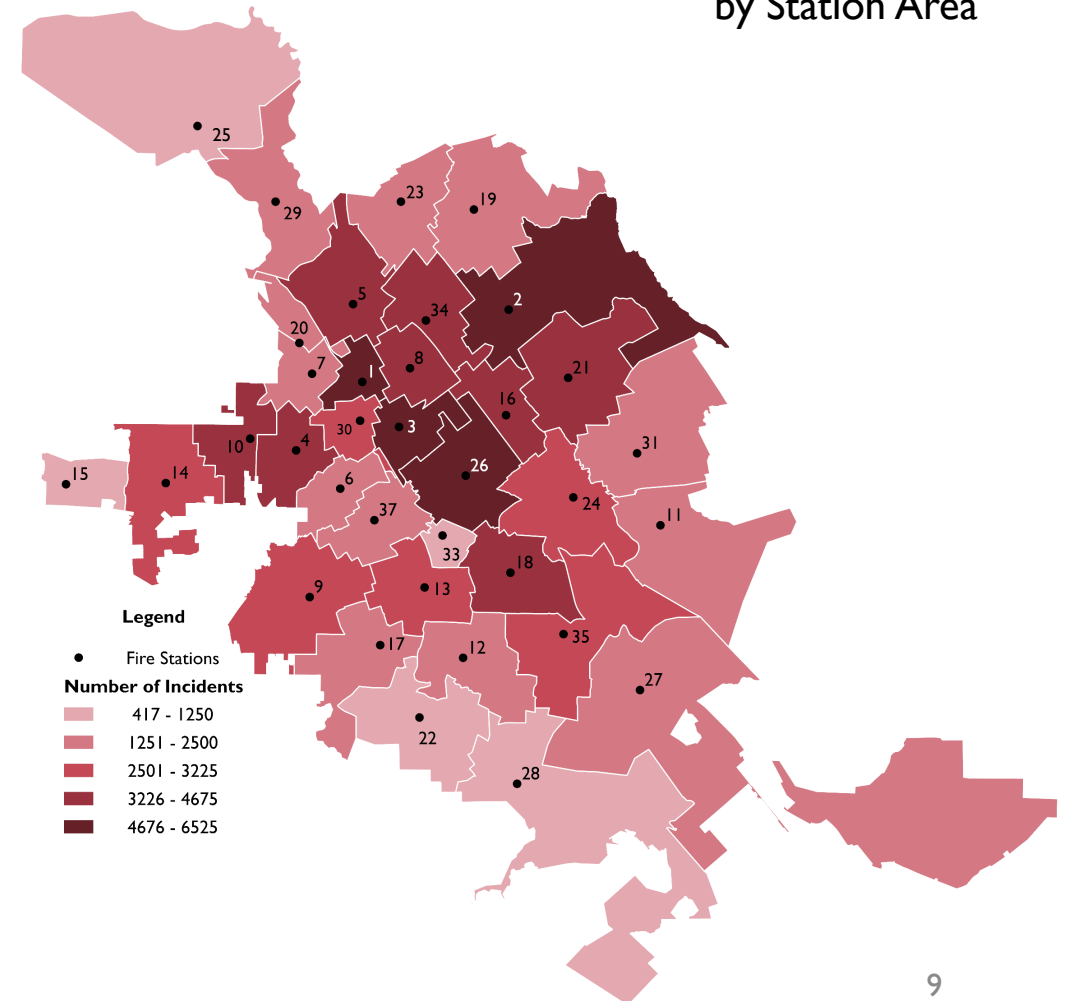
71%

Priority 1 calls (life
threatening) responded
to within 8 minutes

Emergency Incidents



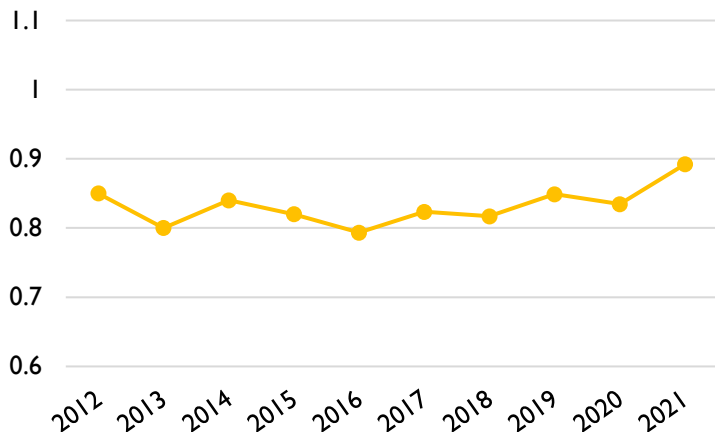
Fire Stations and Number of Emergency Incidents by Station Area



Community & Economic Development

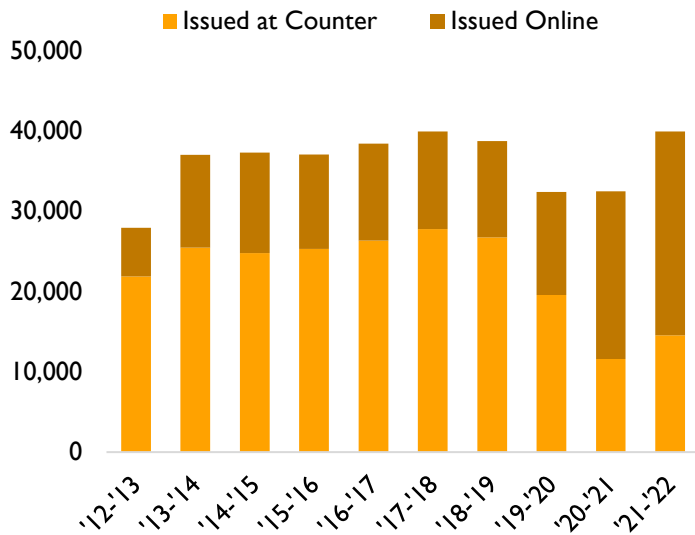
Jobs Per Employed Residents in San José

Balance at 1.0 job per resident
Envision 2040 target: 1.1 jobs per resident

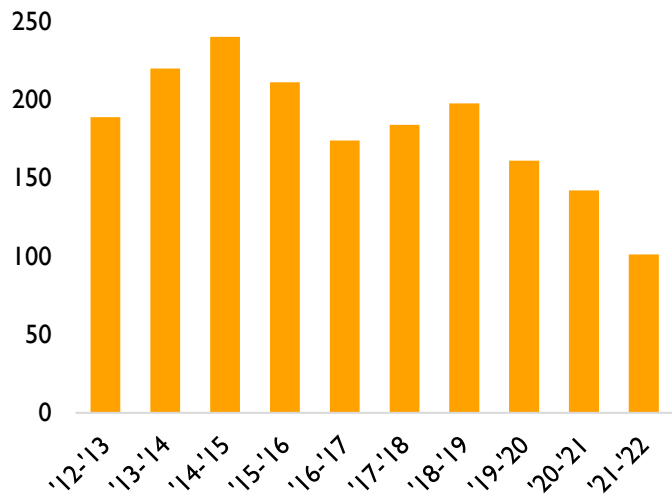


Sources: American Community Survey 5-Year Estimates (2010 through 2018 and 2020) and 1-Year Estimate for 2019 and 2021). OEDCA calculates jobs per employed residents in San José using a different data source.

Building Permits



Building Inspections (thousands)



Community & Economic Development

61%

Plan checks for development completed within time targets

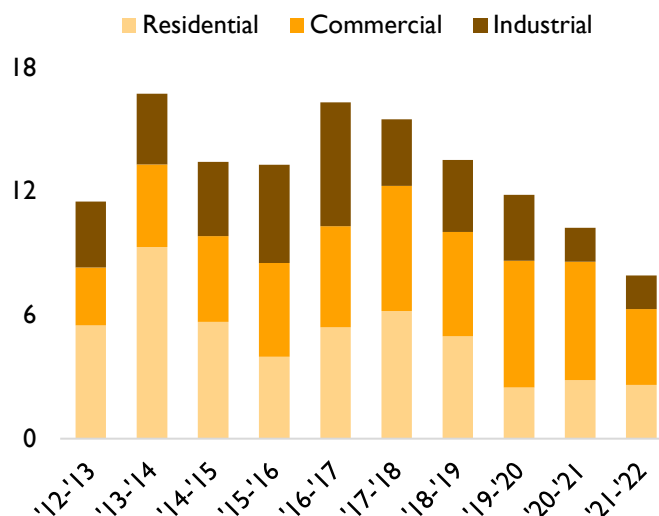
133

New affordable housing units created with City help

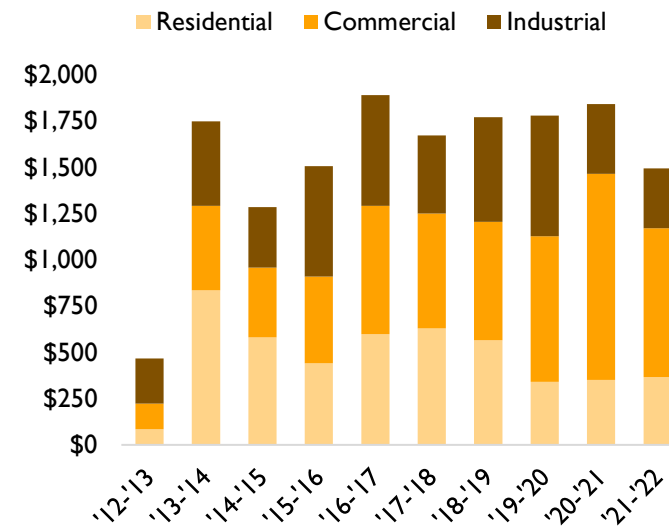
1,857

Homeless residents received assistance into housing

**Volume of Construction
(millions of square feet)**



**Value of Construction
(\$millions)**

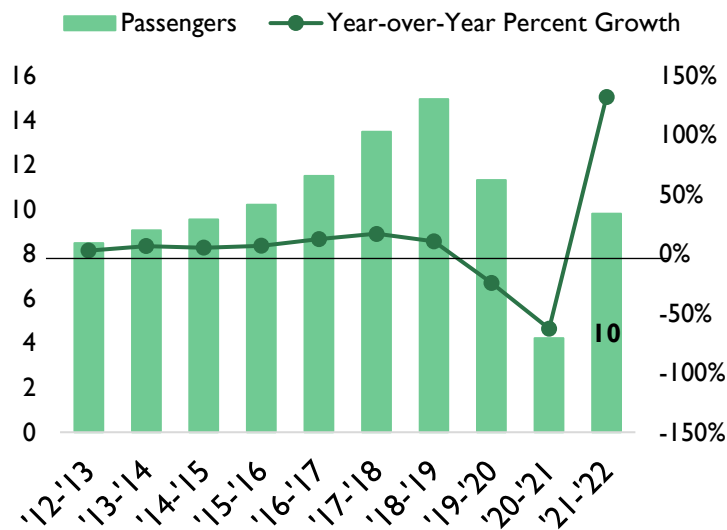


Transportation & Aviation Services

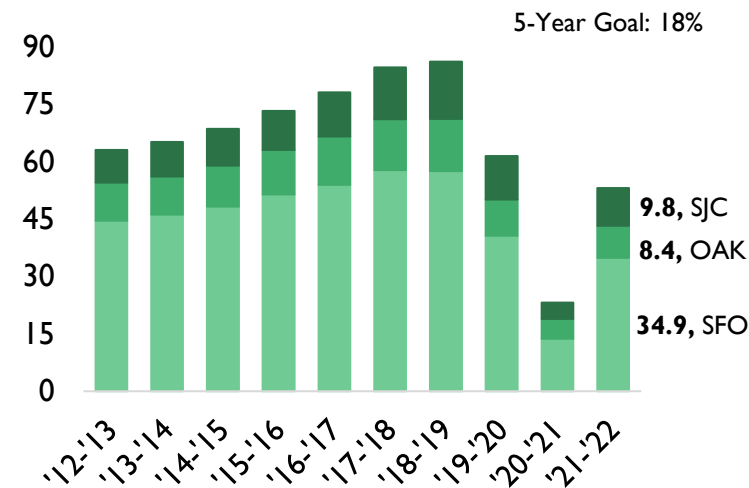
9.8M Airline passengers

18% Air service market share of regional passengers

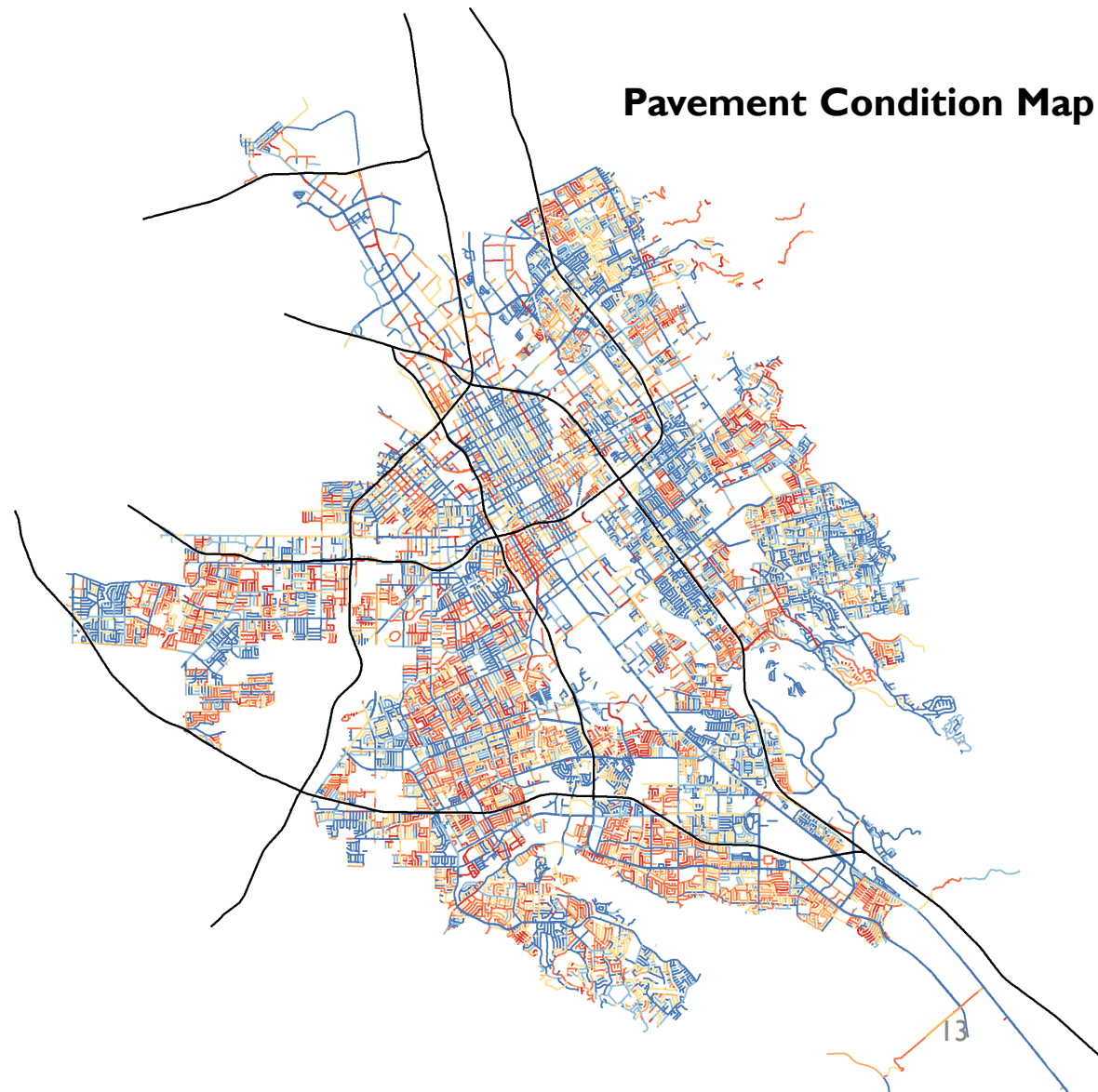
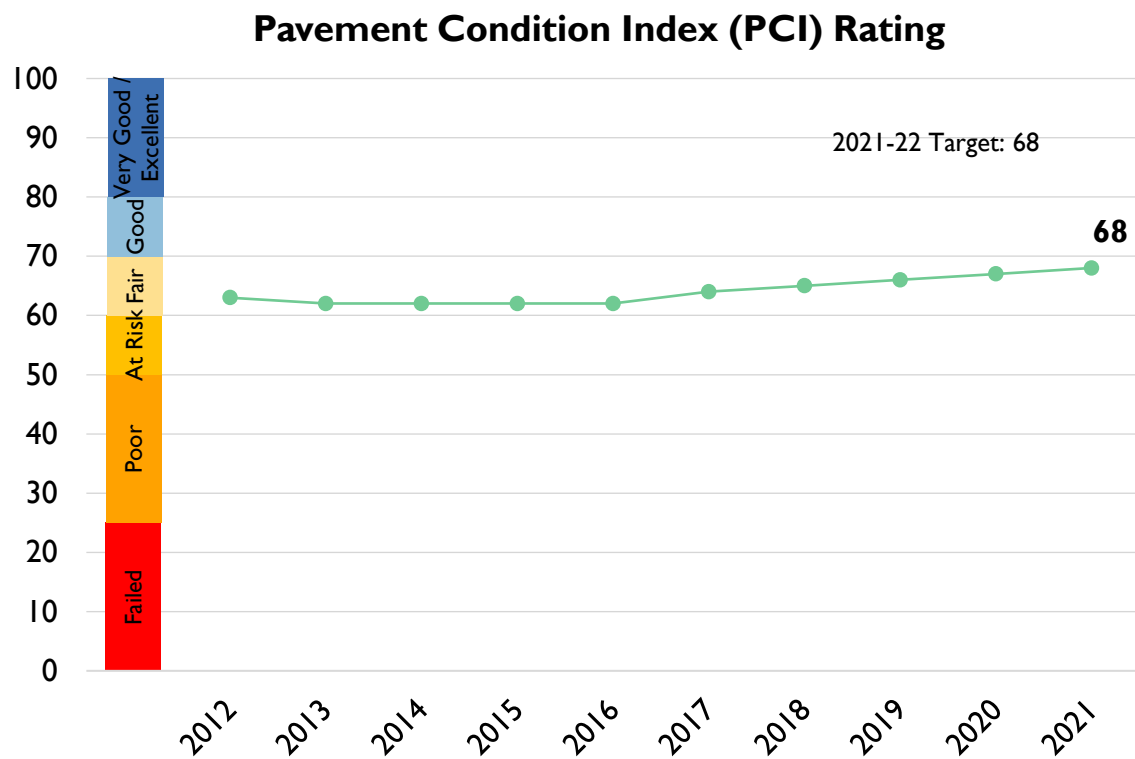
Annual Airport Passengers (millions)



Air Service Market Share of Regional Passengers (millions)

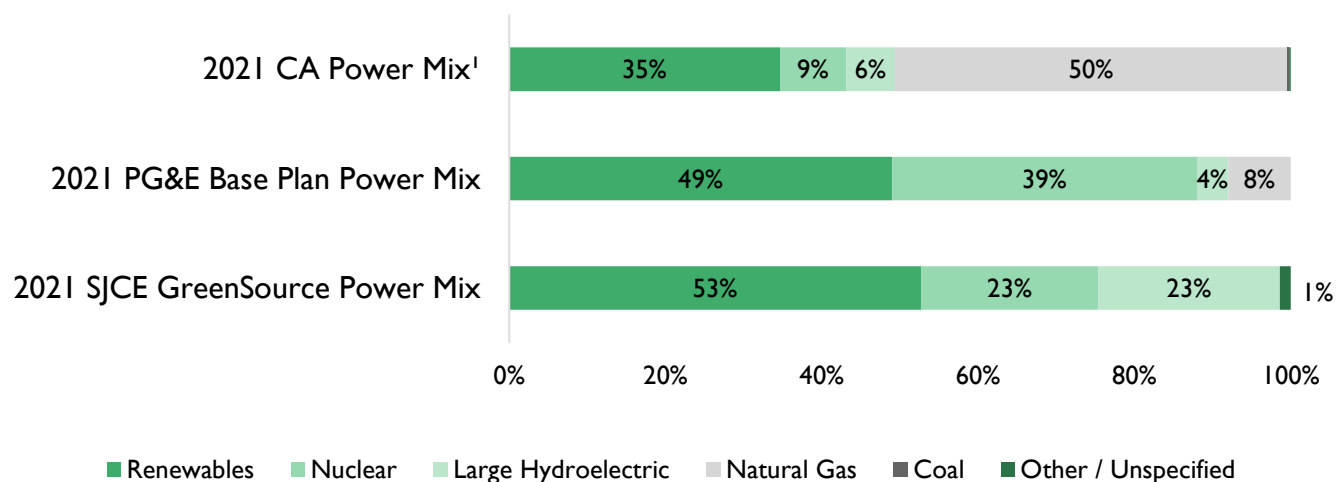


Transportation & Aviation Services



Environmental & Utility Services

Power Content Labels for SJCE and PG&E



350,800 Accounts served by SJCE

3.15% Opt-out rate (customers that prefer to use PG&E)

99% GreenSource carbon-free power content

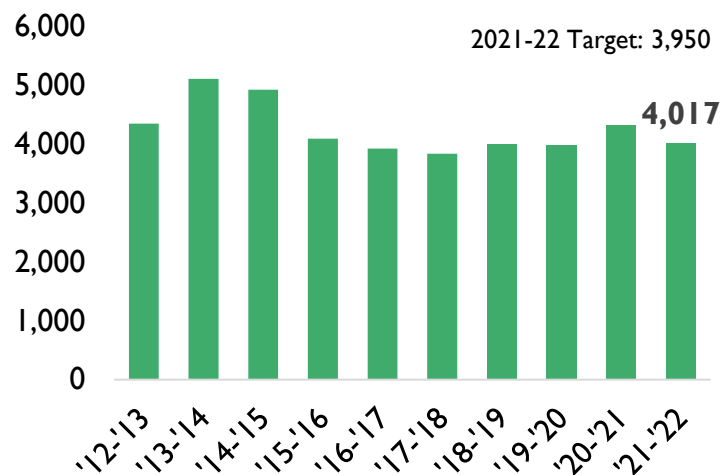
Environmental & Utility Services

63% Of solid waste diverted

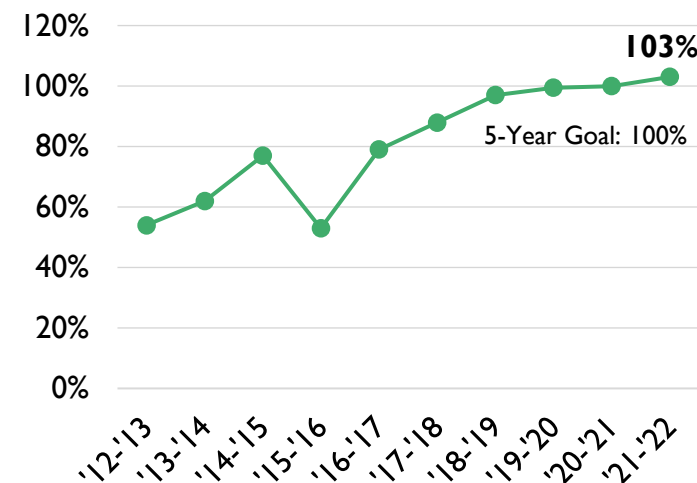
100% Wastewater discharges meeting pollutant requirements

99.6% Muni Water samples meeting federal water quality standards

Millions of Gallons of Recycled Water Delivered Annually



Percent of Trash Reduced from Storm Sewer System

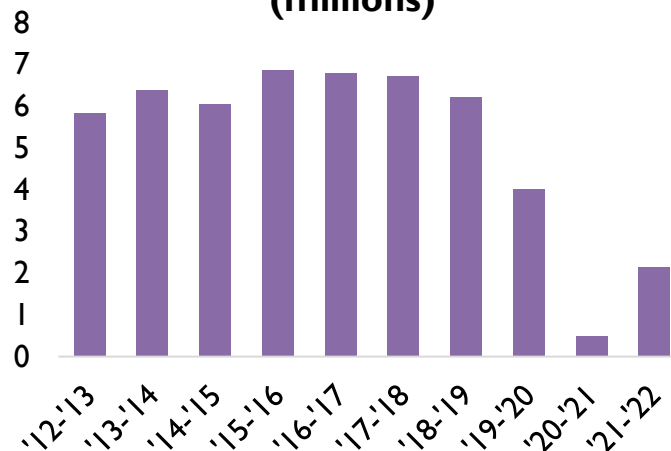


Neighborhood Services

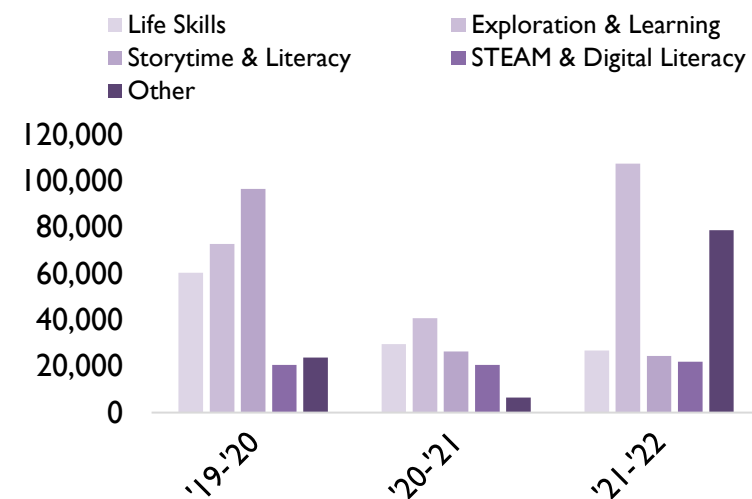
2M+ Visitors to libraries

6.9M Books and other library resources borrowed

Number of Estimated Visitors to Main and Branch Libraries (millions)



Number of Program Participants



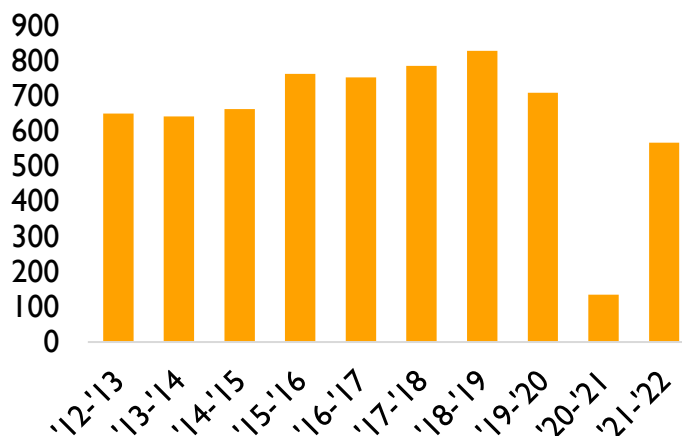
Neighborhood Services

42% Park acres met 90% of minimum maintenance standards

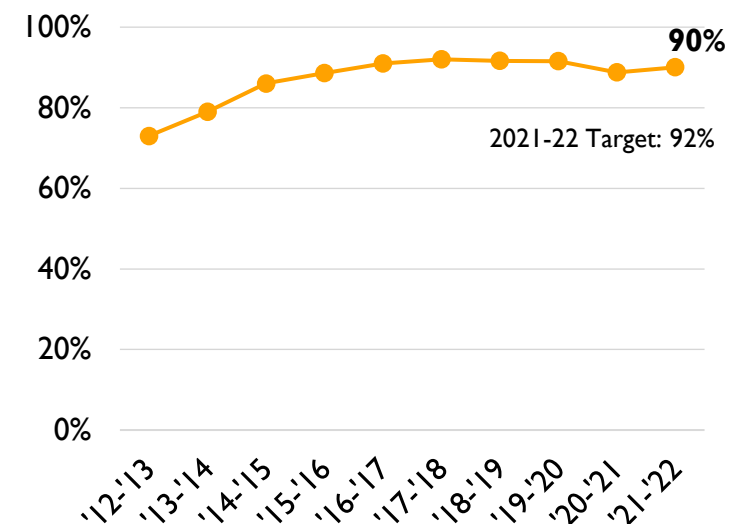
26 BeautifySJ Added positions to PRNS

70 Encampment cleanups

Estimated Participation in Programs at City-Operated Community Centers (thousands)



Animal Care Center Live Release Rate



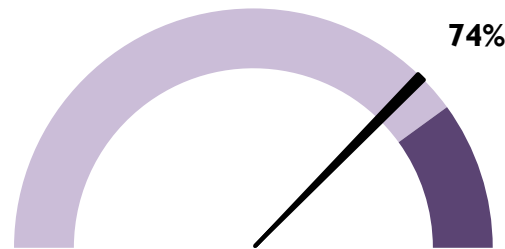
Note: In 2021-22, Public Works revised methodology to more closely align with industry standards.

Strategic Support

95% Capital projects completed on budget

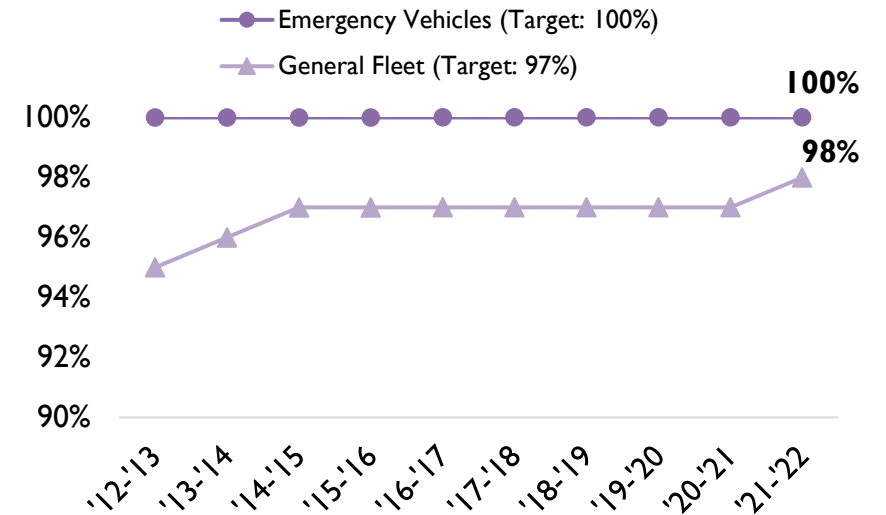
87% Budgeted positions were filled as of June 30

Percent of Information Technology Project Success Rate Measured on Schedule, Cost, Scope, and Value



Target Project Success Rate: **80%**

Percent of Equipment Available for Use When Needed



Strategic Support

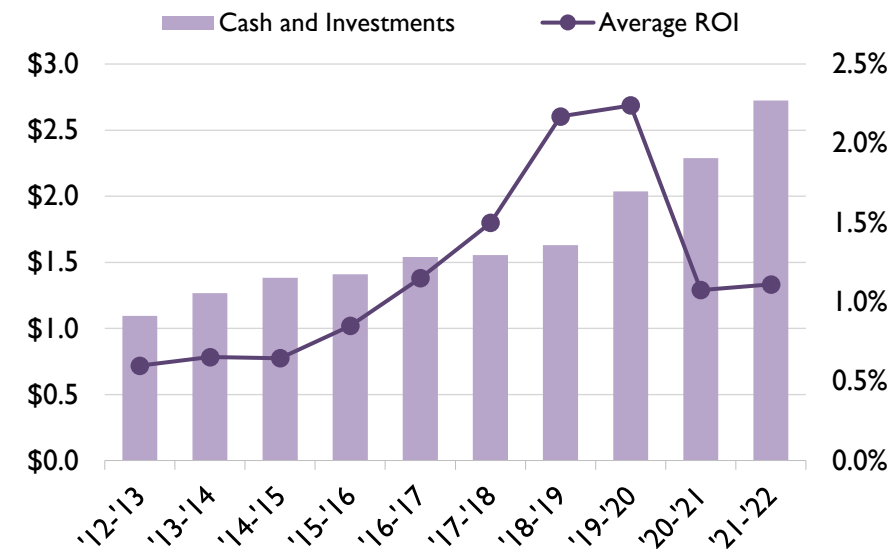
\$214.6

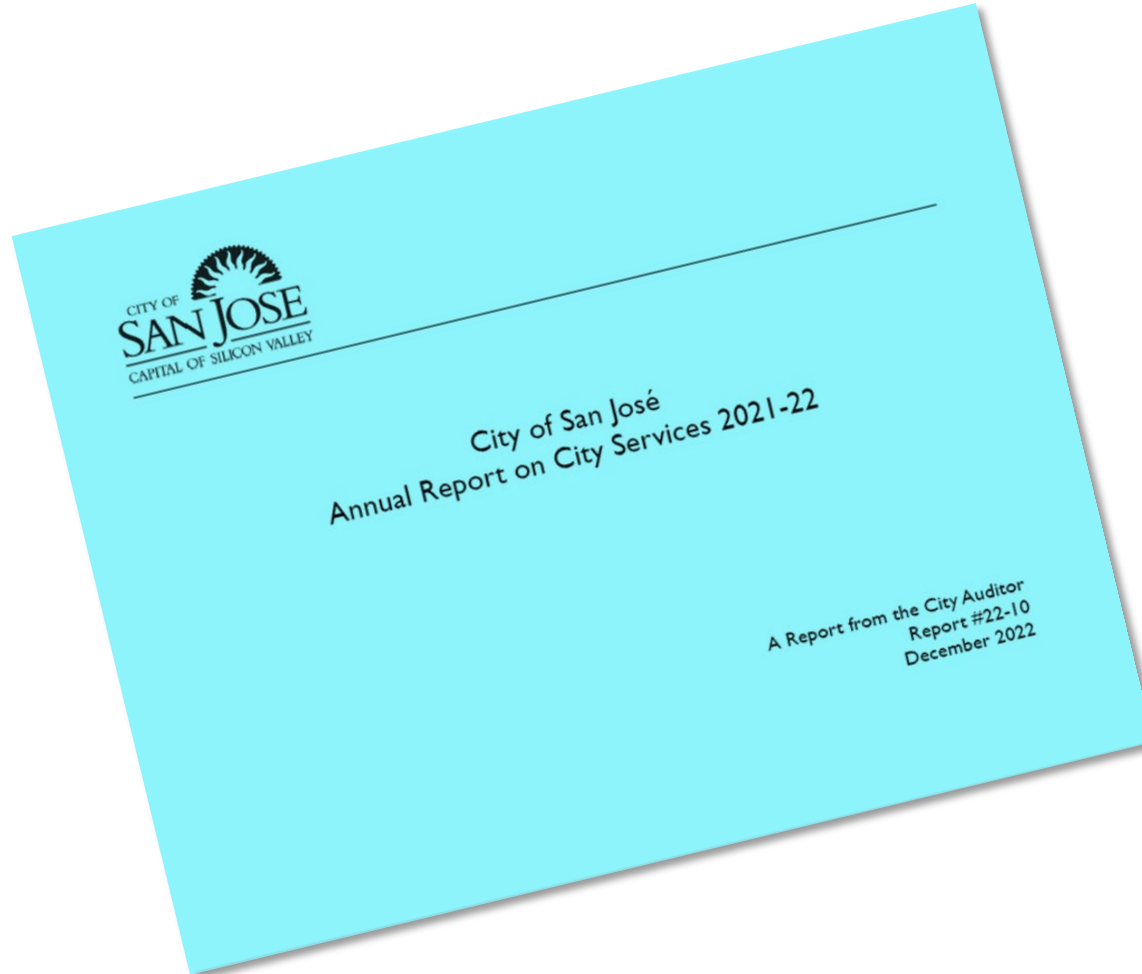
Million in
products and
services procured

**City's Bond Ratings
(General Obligation Bond Rating)**

	Moody's	Standard and Poor's	Fitch
'17-'18	Aa1	AA+	AA+
'18-'19	Aa1	AA+	AA+
'19-'20	Aa1	AA+	AA+
'20-'21	Aa1	AA+	AAA
'21-'22	Aa1	AA+	AAA
Target	Aa1	AA+	AA+

**City Cash and Investments
(\$billions)**





See the full report
and interactive CSA
dashboards at:
[sanjoseca.gov/services
report](https://sanjoseca.gov/services-report)