

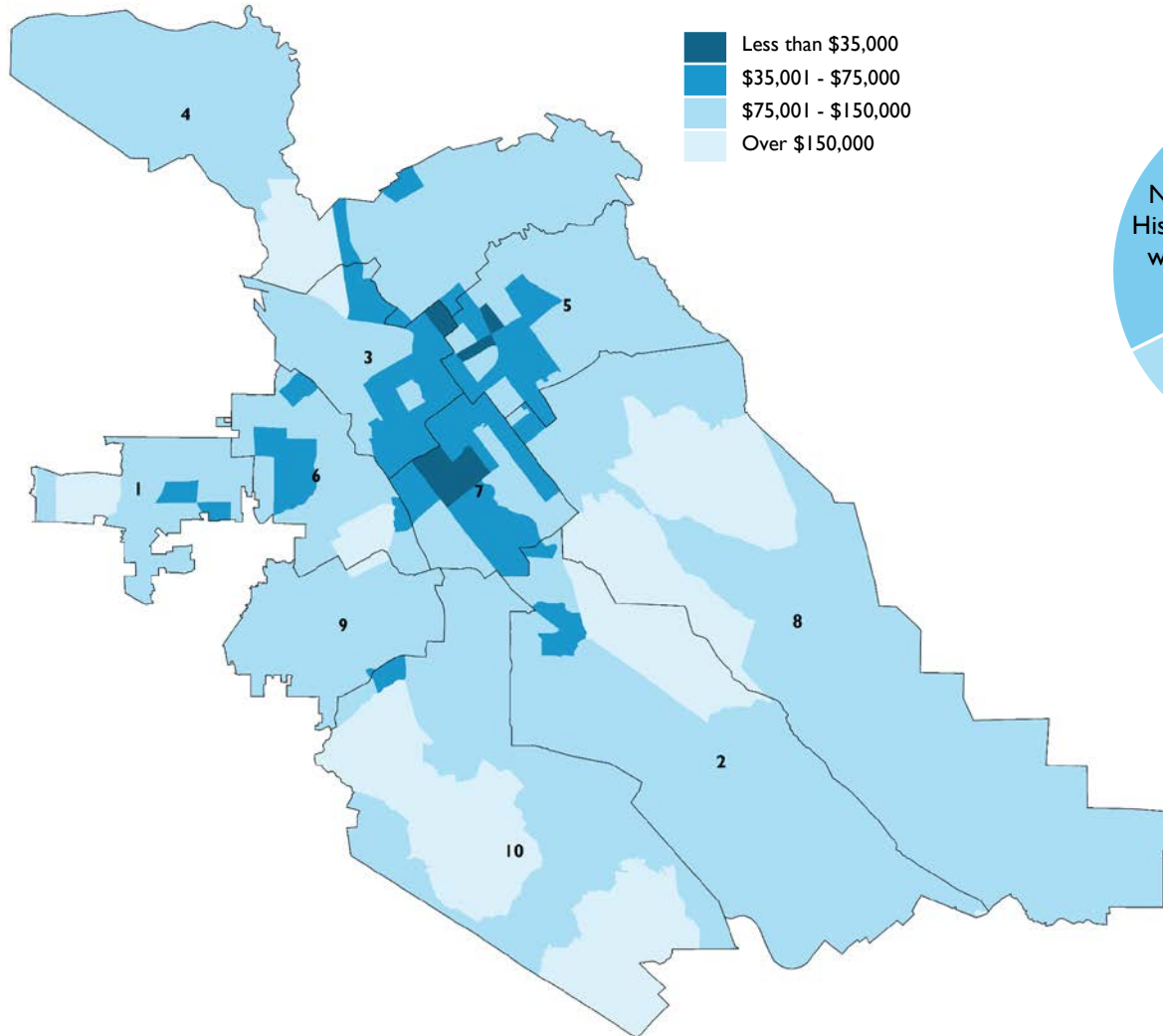


# City of San José Annual Report on City Services 2017-18

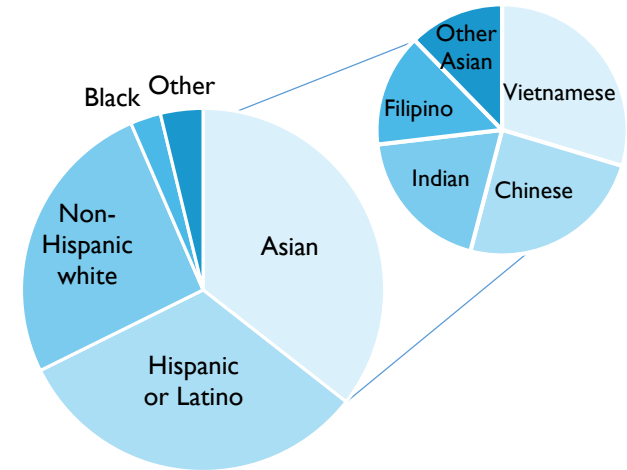
A Report from the City Auditor  
Issued December 2018

[www.sanjoseca.gov/ServicesReport](http://www.sanjoseca.gov/ServicesReport)

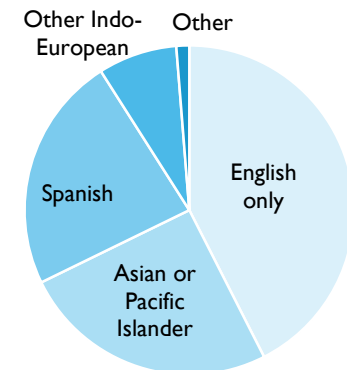
### Map of Median Household Income (2017)



### San José Demographics



### Languages Spoken at Home



**3,688** Surveys submitted by mail or online

**2×** Responses received last year

**15,918** Social media impressions

**3** Languages offered – English, Spanish, and Vietnamese



## Resident Priorities of Issues to Focus on the Coming Two Years

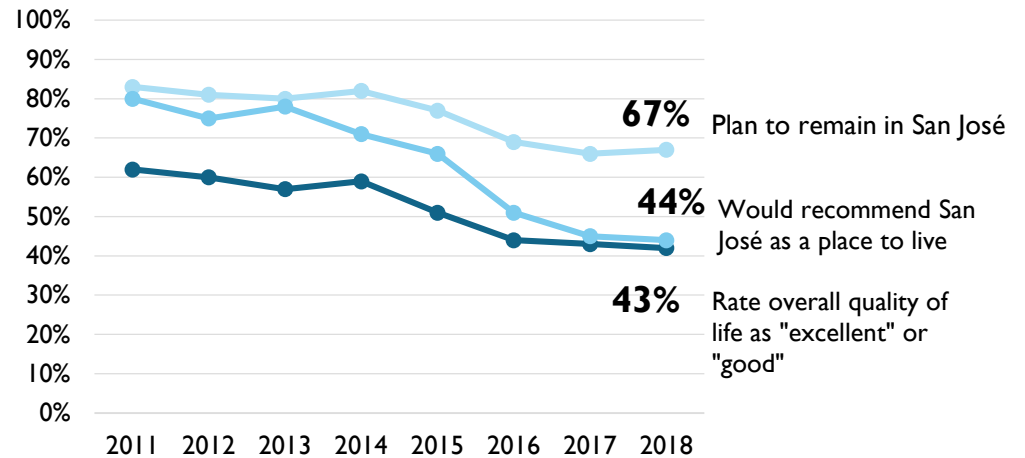
**94%** Feeling of **safety**

**89%** **Economic health**

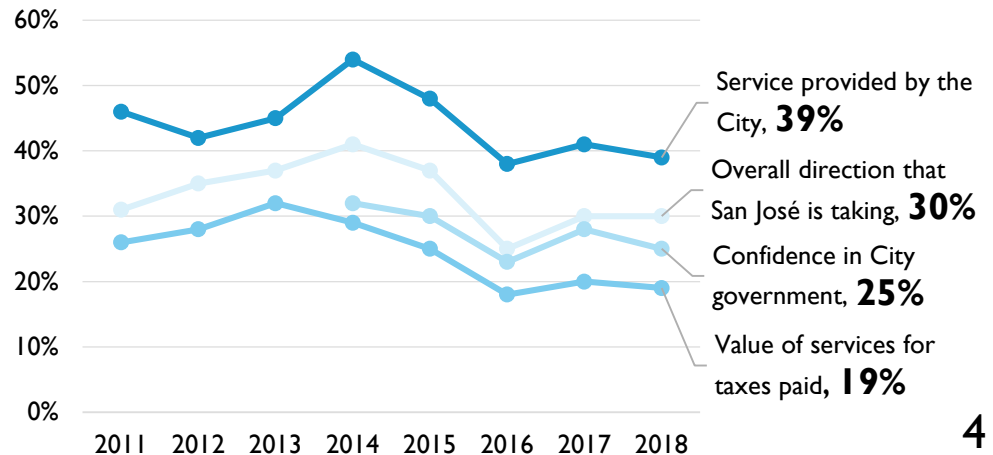
**84%** Ease of **getting to places**

**78%** Quality of natural **environment**

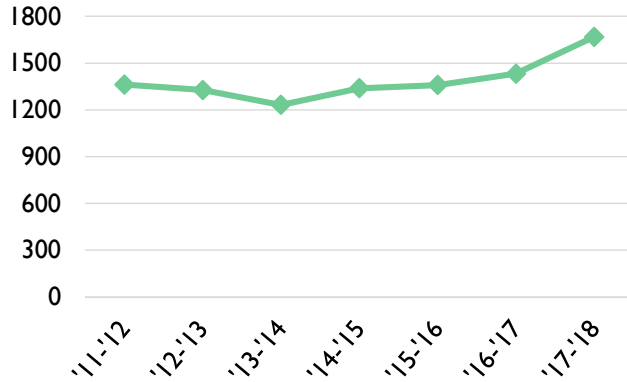
### Quality of Life Indicators



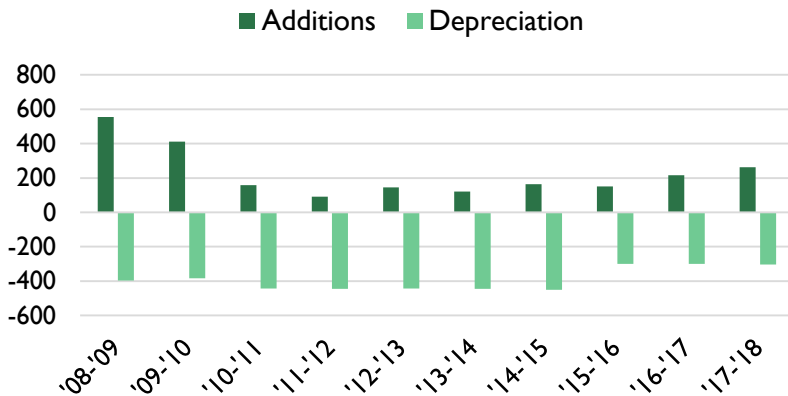
### % of Respondents Rating San José as "Excellent" or "Good"



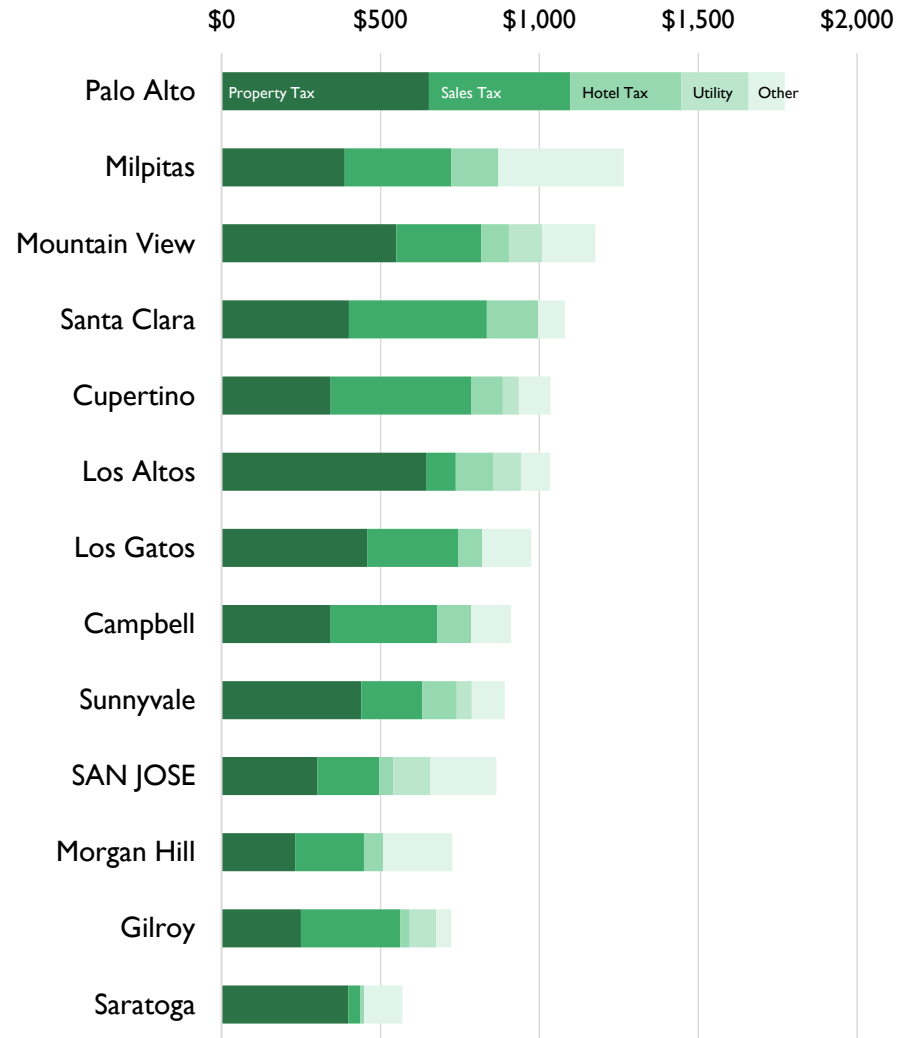
### Expenditures per Capita



### Capital Asset Additions and Depreciation (\$millions)

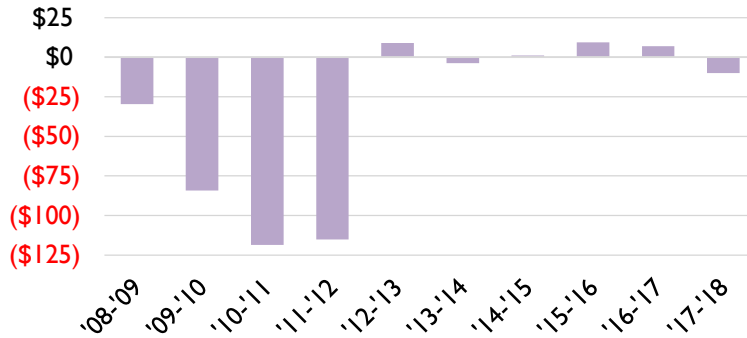


### County Comparison of Tax Revenues Per Capita (2017)

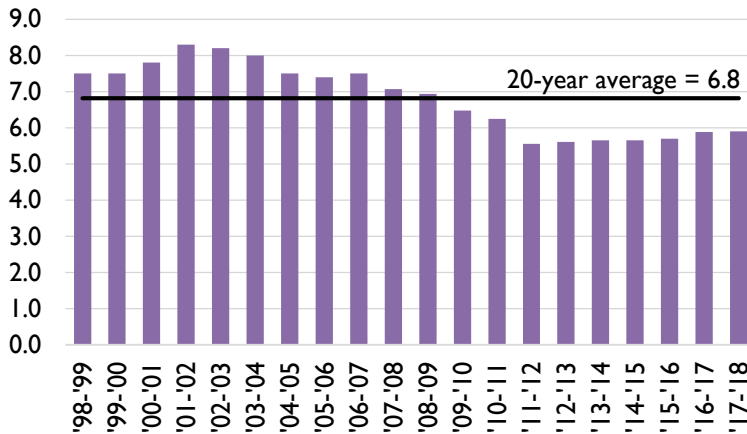


# Citywide Operating Budget & Staffing

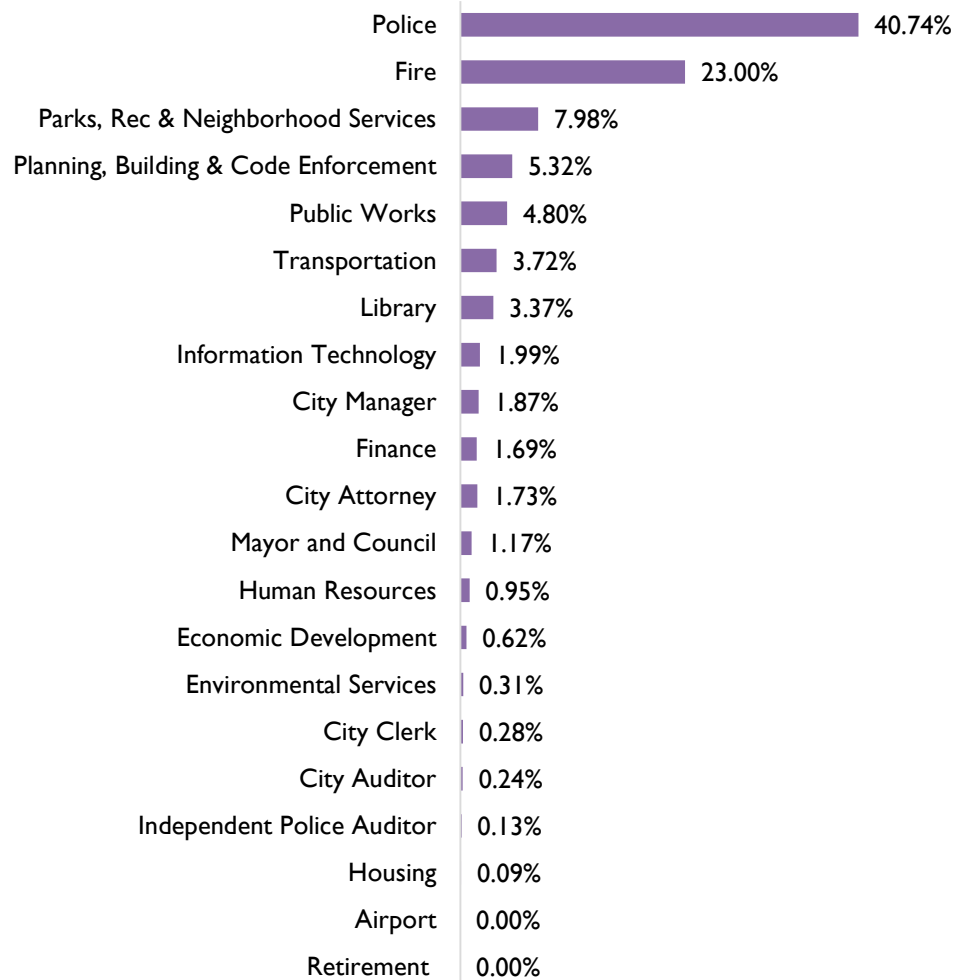
**Projected General Fund Shortfalls/Surplus (\$millions)**



**Authorized Full-Time Positions per 1,000 population**



**Departmental Operating Expenditures, 2017-18 (General Fund Only)**



## 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

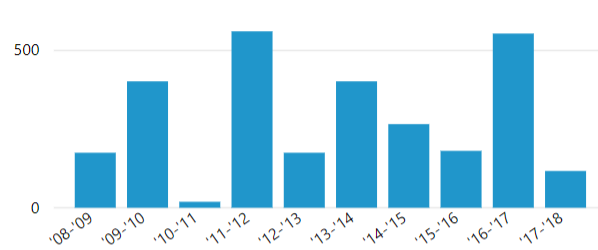
## PRIMARY PARTNERS

- [Office of Economic Development](#)
- [San José Fire Department](#)
- [Housing Department](#)
- [Planning, Building and Code Enforcement](#)
- [Department of Public Works](#)

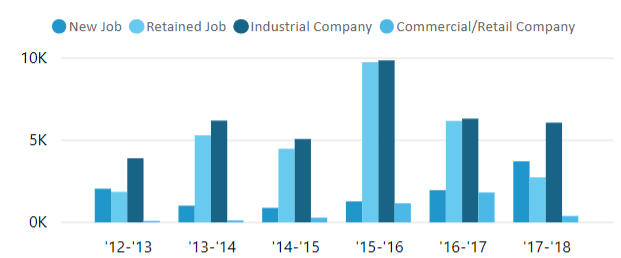


## COMMUNITY AND ECONOMIC DEVELOPMENT - CSA DASHBOARD

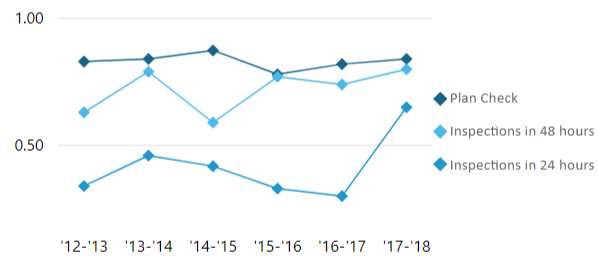
### Affordable Housing Units Completed in the Fiscal Year



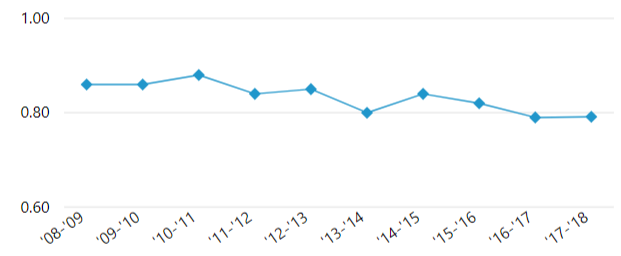
### Est. Jobs by Companies that Received City Assistance



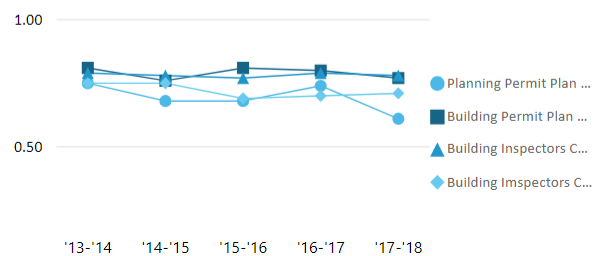
### % of Development Projects Completed within Processing Time Targets (Co...)



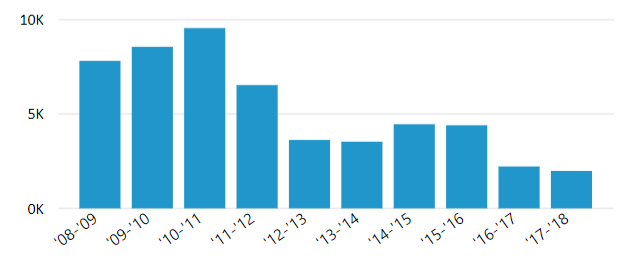
### Jobs per Employed Resident in San José



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



### Number of work2future Clients Receiving Discrete Services



**13.5**  
**million**

**Airline passengers**  
 ↑ from ten years ago

**351**

**Flights per day**  
 (on average)

**16%**

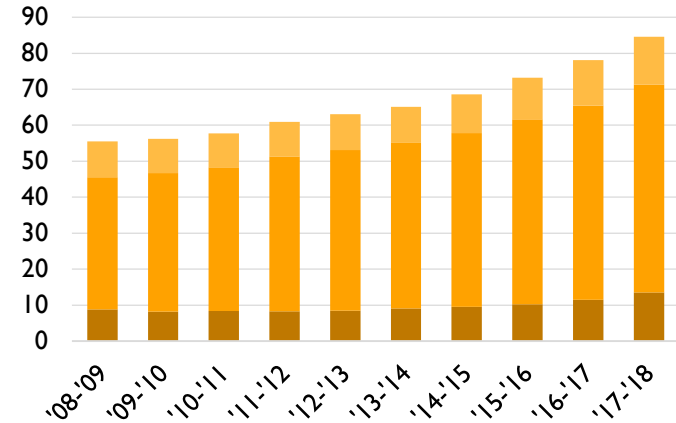
**Passenger market share**  
 Unchanged from ten years ago

**75%**

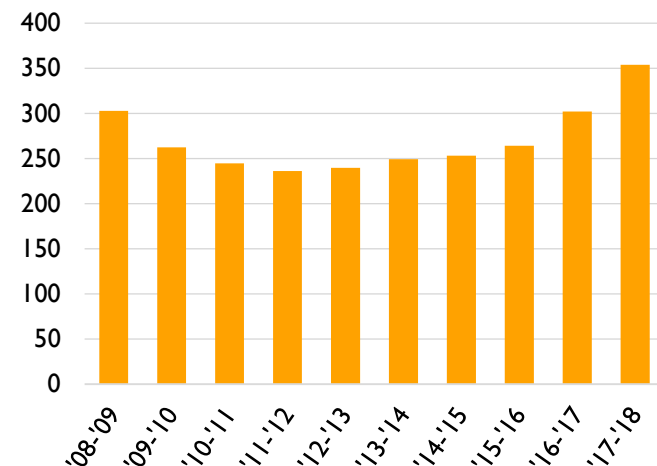
of residents rated the overall **ease of using the Airport** as “excellent” or “good”

**Regional Passengers (millions)**

■ SJC ■ SFO ■ OAK

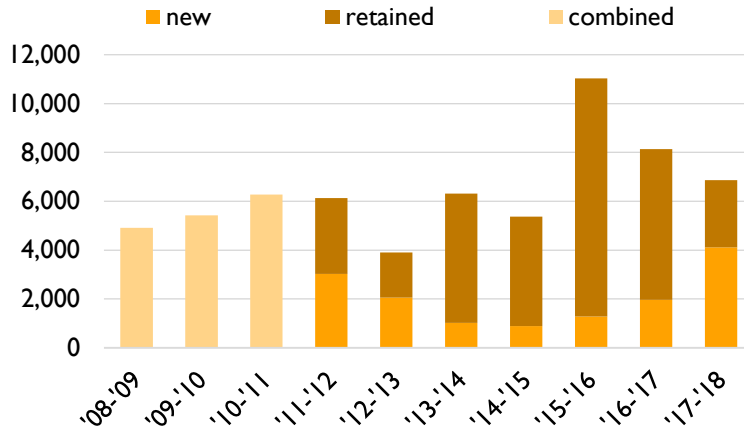


**Passenger Flights Per Day (Takeoffs and Landings)**

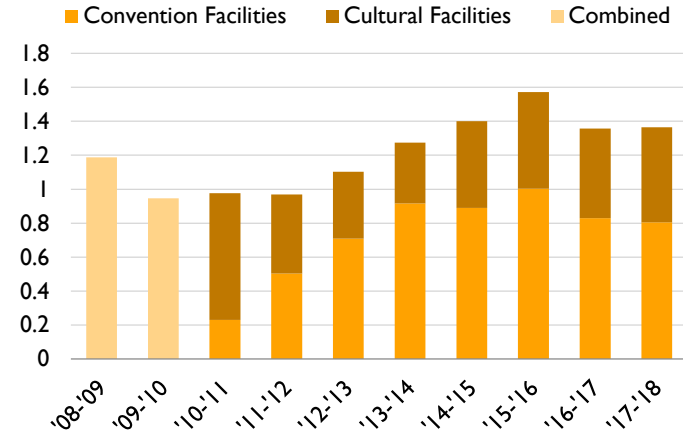




### Estimated Jobs Created or Retained by OED-assisted Companies

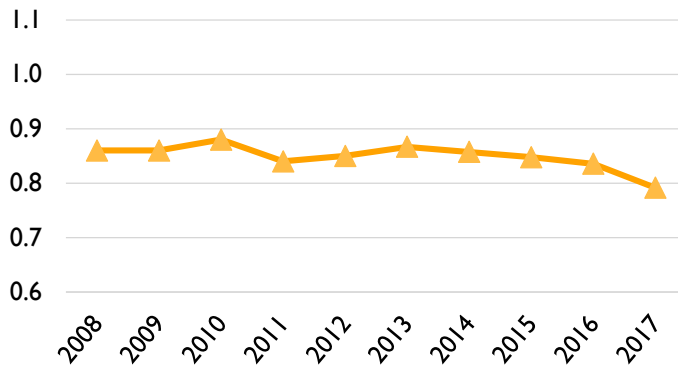


### Attendance at Convention and Cultural Facilities (millions)



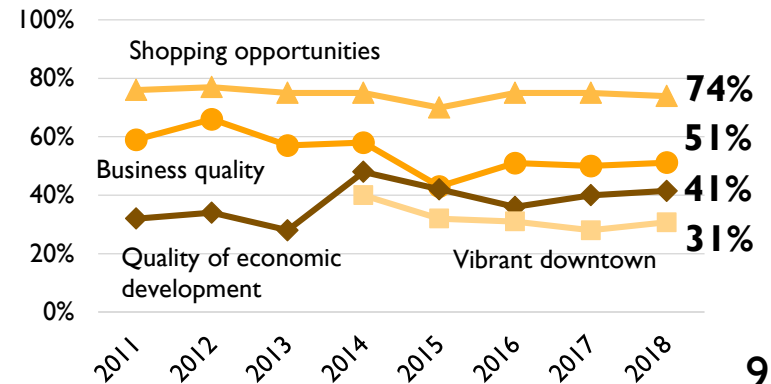
### Jobs Per Employed Residents in San José

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



### RESIDENT SURVEY

% of San José residents rating as "excellent" or "good"



**92%** of residents conserved water during the past 12 months

**71%** of residents rated garbage collection “excellent” or “good”

**78%** of residents made efforts to make their homes more energy efficient last year

## Monthly Rates/Household

**\$33.19** Garbage & Recycling (32 gal bin)

↑ \$1.12 from last year

**\$37.77** Sewer

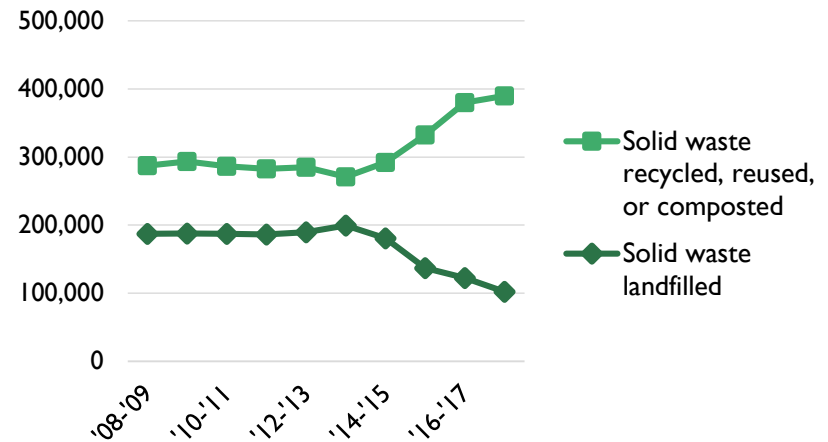
↑ \$2.17 from last year

**\$7.87** Stormwater

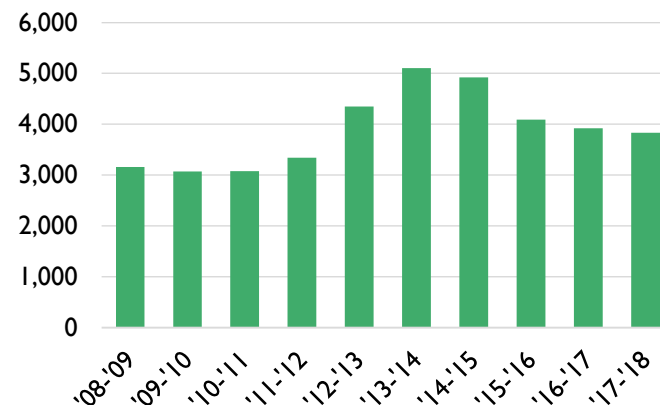
**\$81.11** San José Muni Water

↑ \$3.61 from last year

**Tons of Residential Solid Waste Recycled vs. Landfilled**



**Millions of Gallons of Recycled Water Delivered Annually**

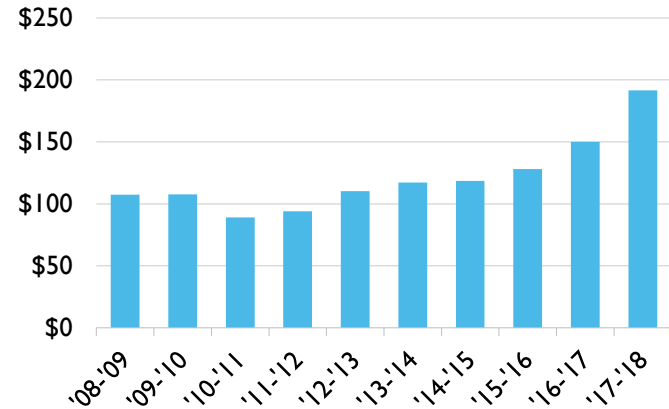


**\$1.56 billion** Total investment portfolio

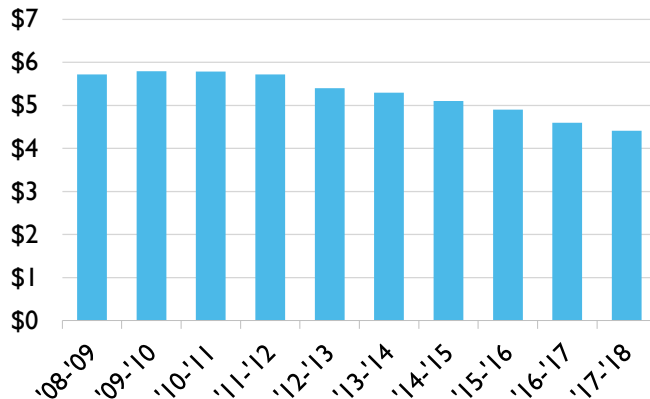
**\$4.4 billion** Total debt managed

**Aa1 (Moody's)**  
**AA+ (S&P)**  
**AA+ (Fitch)** San José's credit ratings

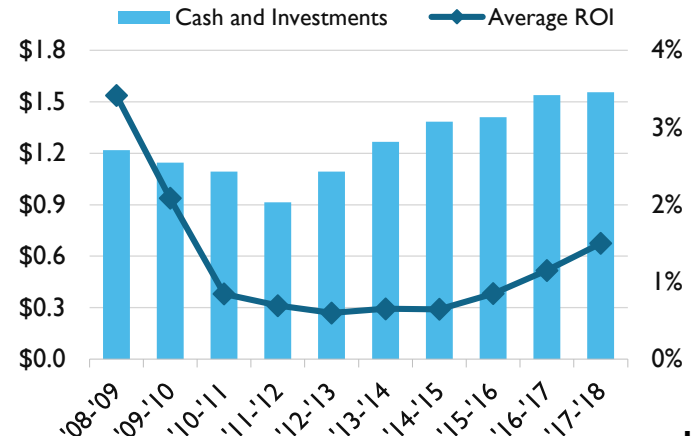
**Total Dollars Procured (\$millions)**



**Total Debt Managed (\$billions)**



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

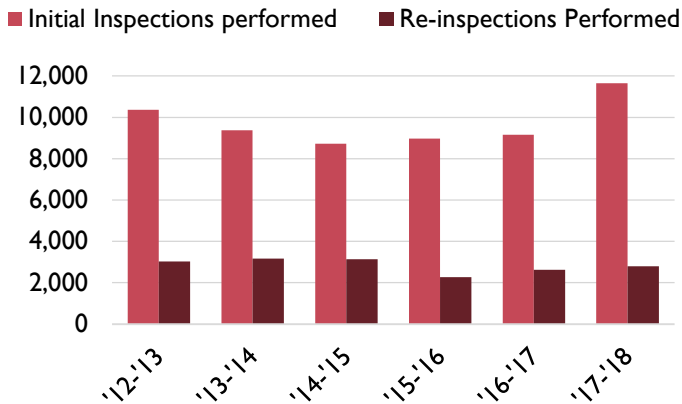


**93,000** Emergencies

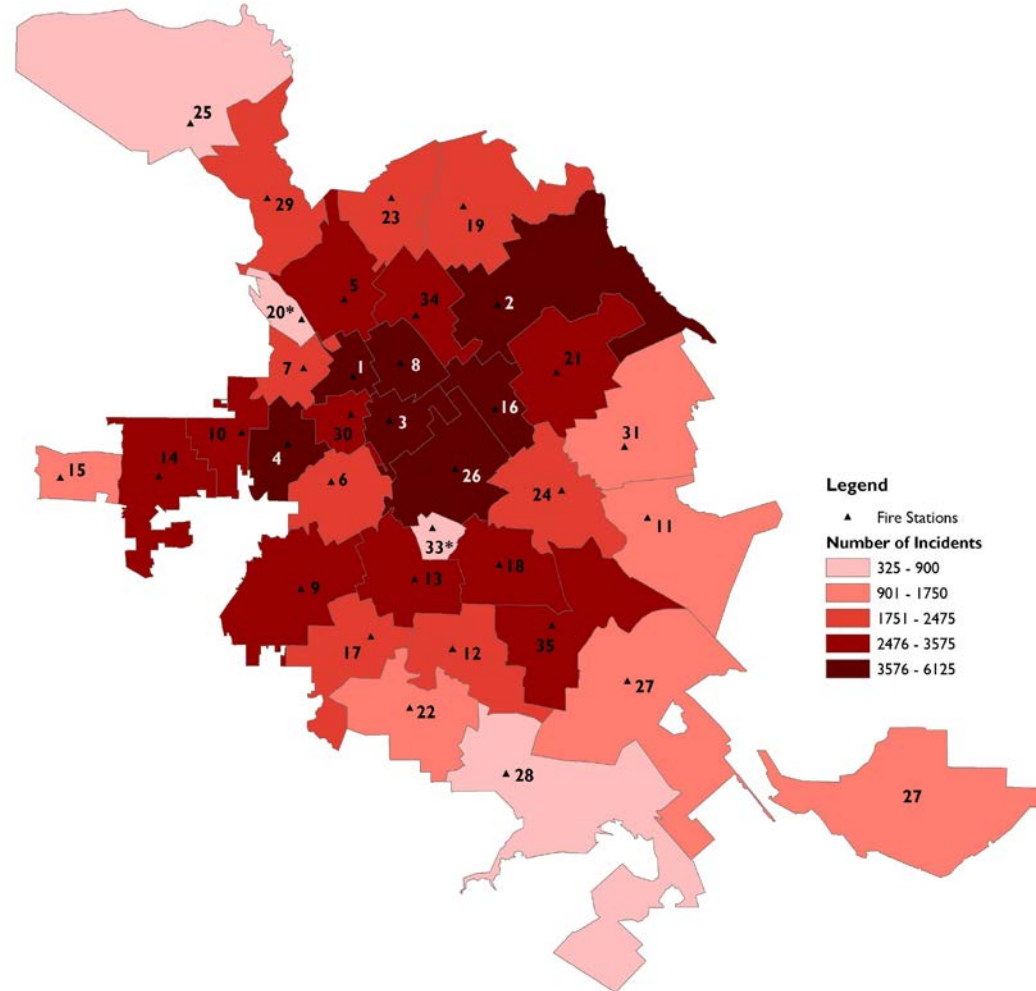
**71%** Responses to Priority I incidents **within 8 minutes**

**82%** of residents **rated fire services as good or excellent**

**Fire Prevention Inspections (on existing buildings)**

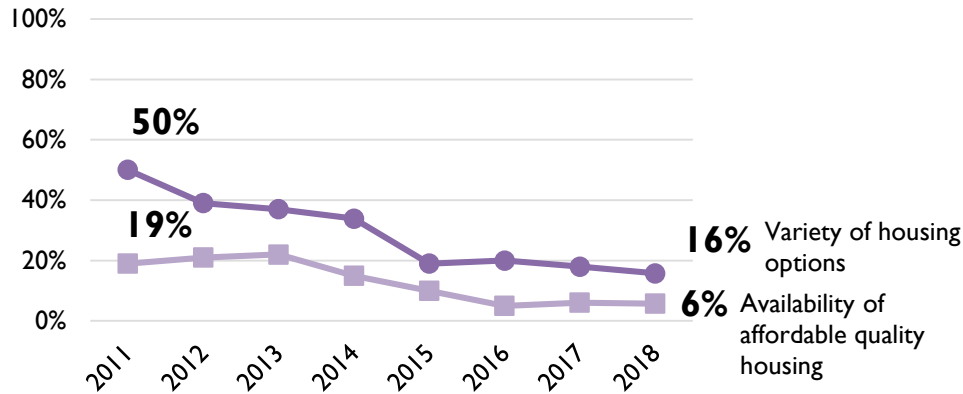


**Number of Emergency Incidents by Station Area**

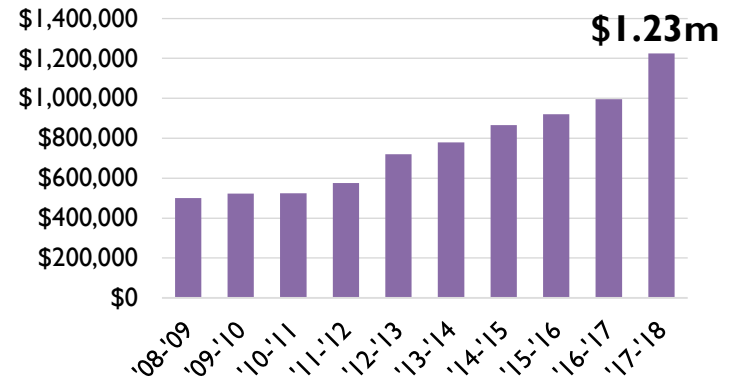


## RESIDENT SURVEY

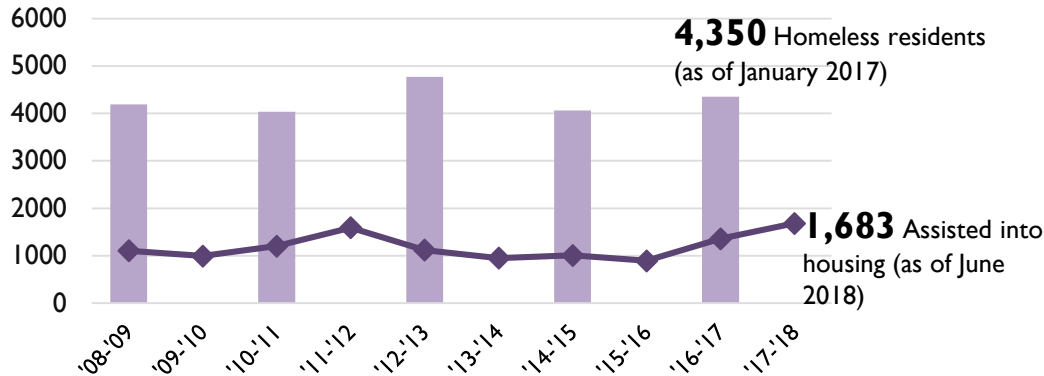
% of residents rating as "excellent" or "good"



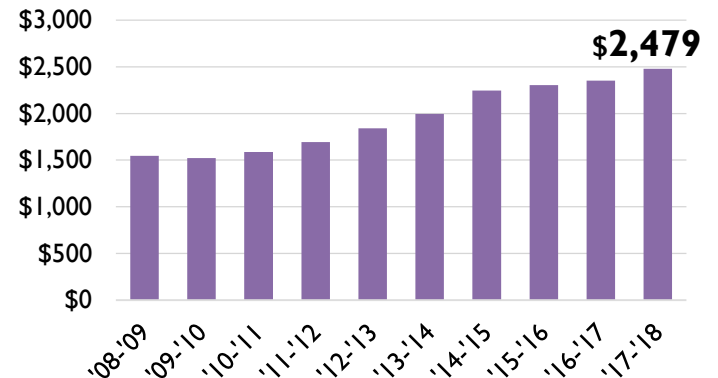
## Median Single-Family Home Price



## Formerly Homeless San José Residents Housed by the Collective Efforts of Local Jurisdictions and Non-profit Providers



## Average Monthly Rent in San José

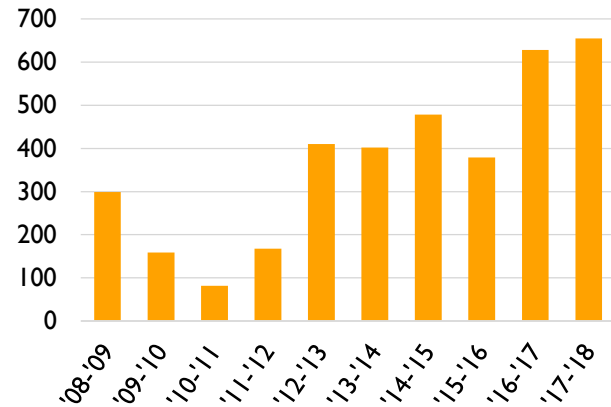


**655** New full-time **employees**  
**hired** Citywide

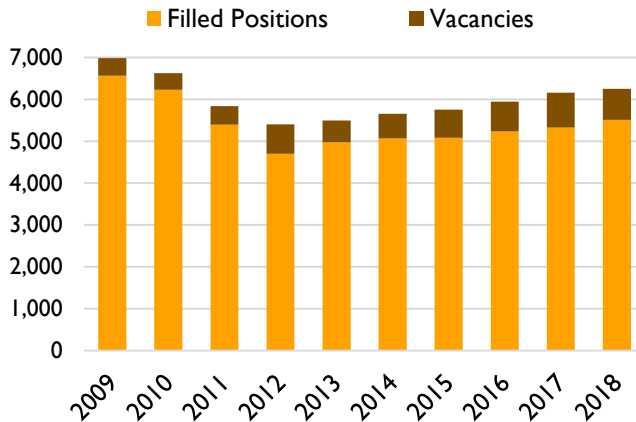
**802** Full-time internal appointments  
(**promotions and transfers**)

**10,643** **Covered lives**  
(active employees and dependents)

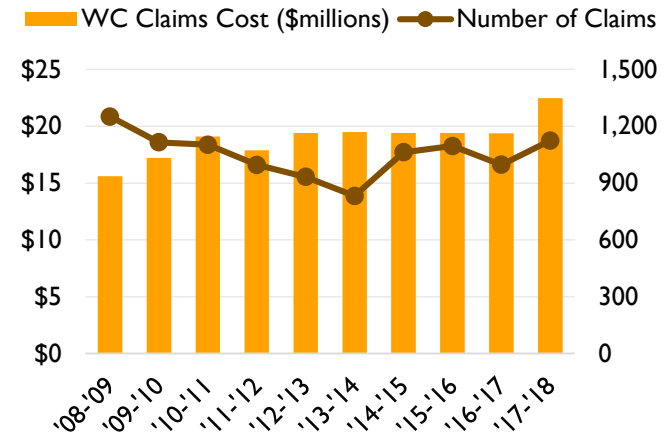
**New Full-Time Hires (Citywide)**



**Citywide Staffing and Vacancies (as of June 30)**



**Workers' Compensation Payments & New Claims**



**175,216** Customer contact **calls**

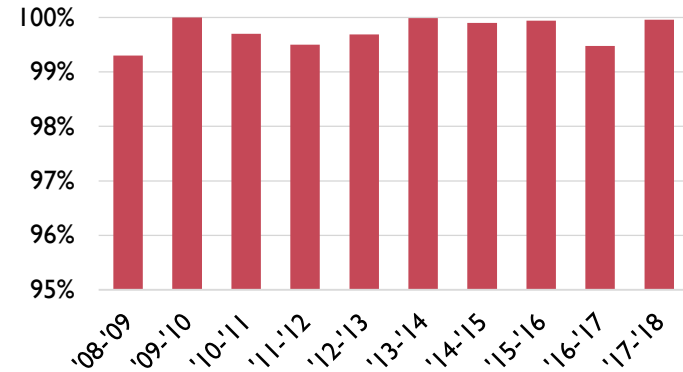
**17,937** Service desk **requests**

**6,807** Computers

**288** Enterprise **servers**

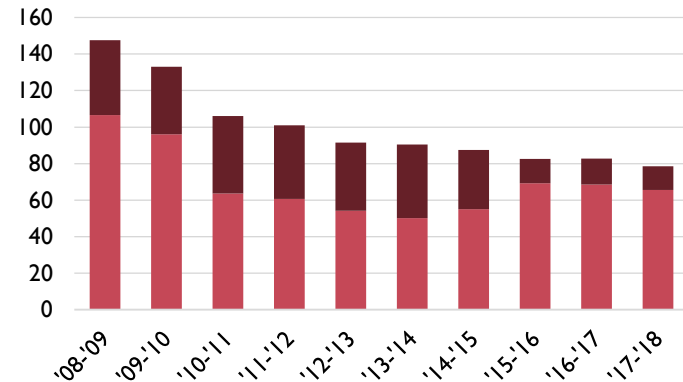
**23** Network **outages**

**% of Regular Work Hours Email is Available**



**IT Authorized Positions**

■ Non Call Center ■ Call Center



## Average Weekly Circulation by Branch Service Area (2017-18)

**58,000**

hours open  
 ↑ from past ten years

**6.7**

million

Library visits

**16,500**

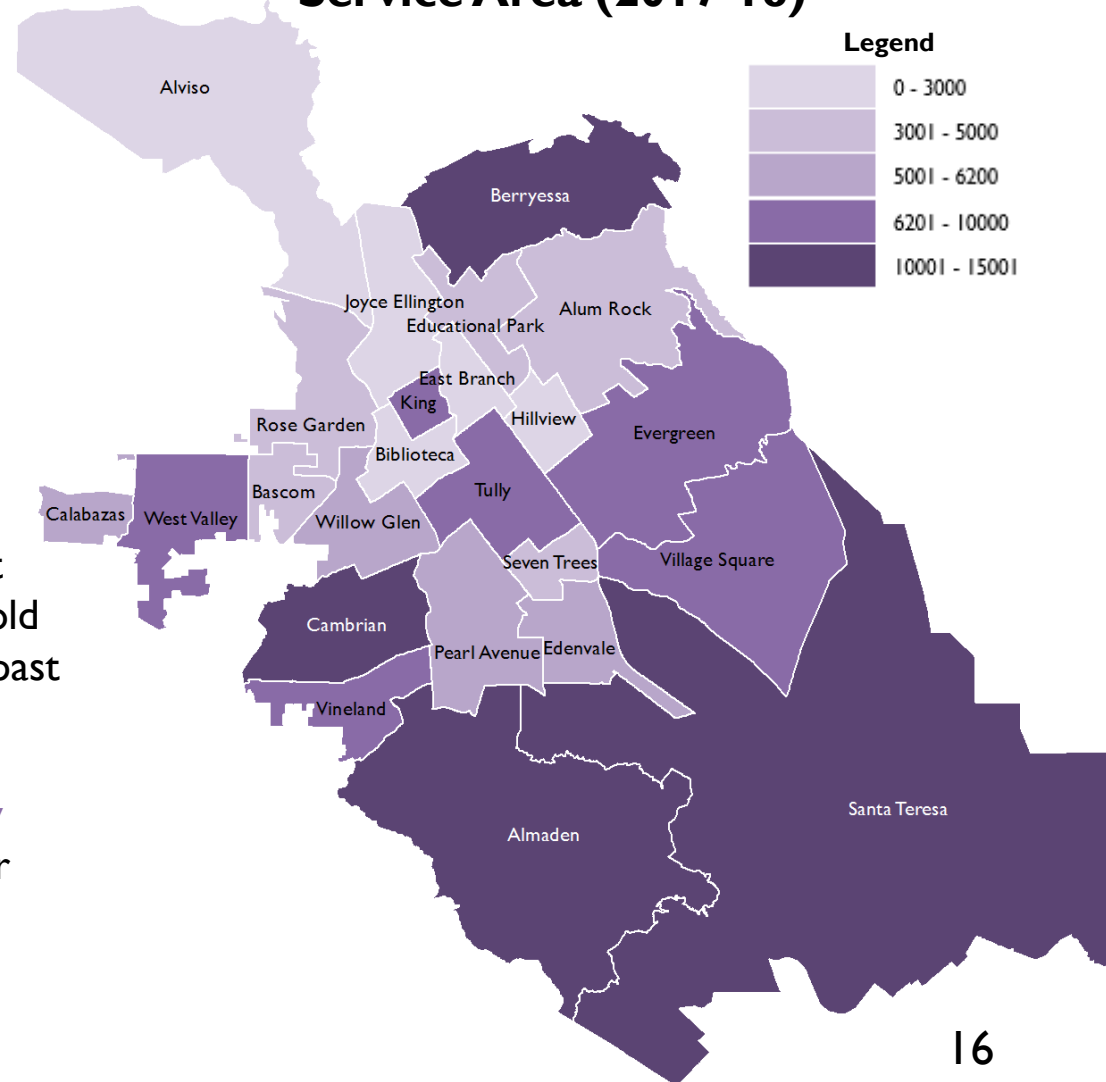
Programs to promote reading

**61%**

of residents reported that someone in their household used the library in the past year

**77%**

of residents rated library services as “excellent” or “good”





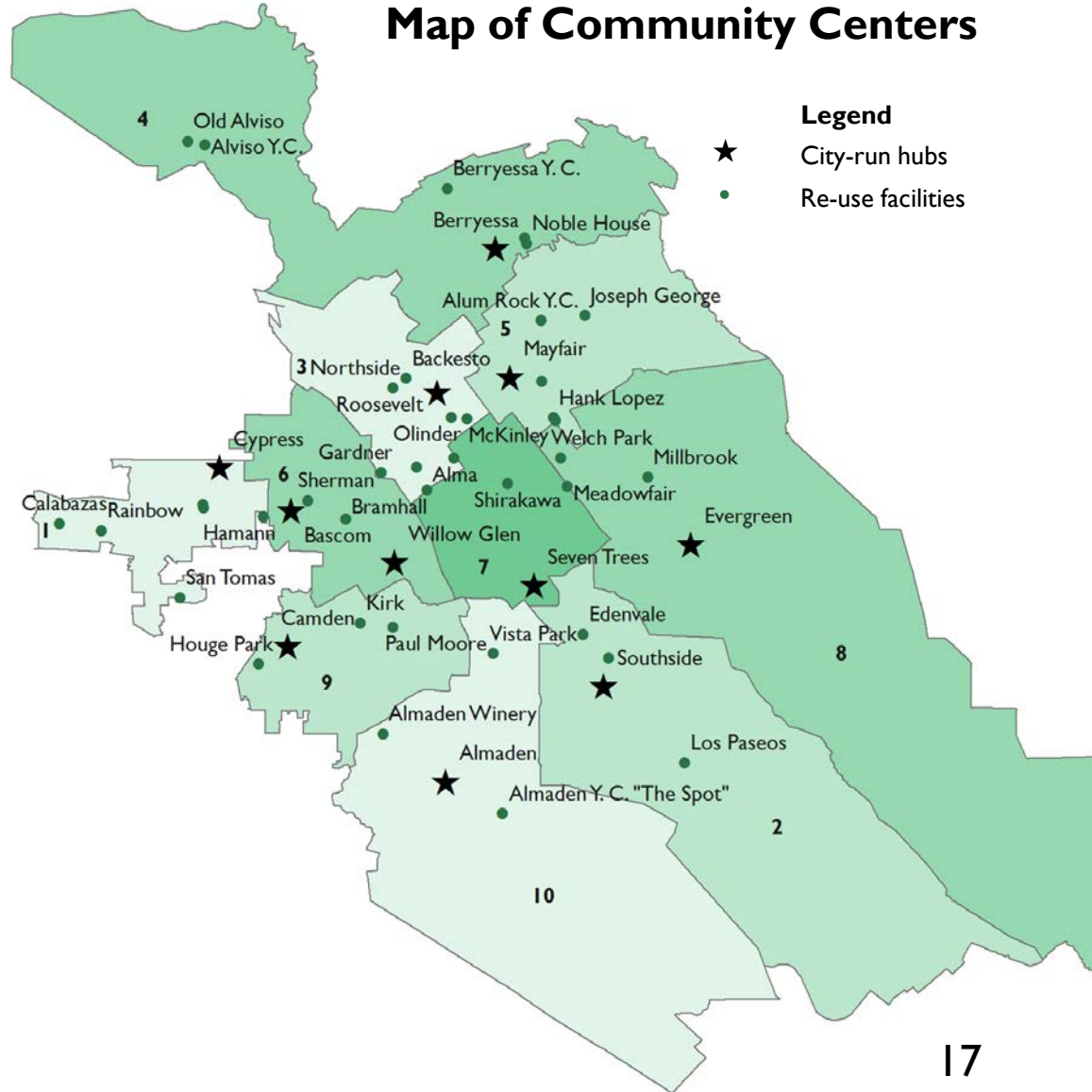
**88%** of residents **visited a park** at least once in the last year

**55%** of residents rated **parks** “excellent” or “good”

**42%** of residents **used recreation centers** or their services at least once last year

**53%** of residents rated **recreation center programs** “excellent” or “good”

## Map of Community Centers



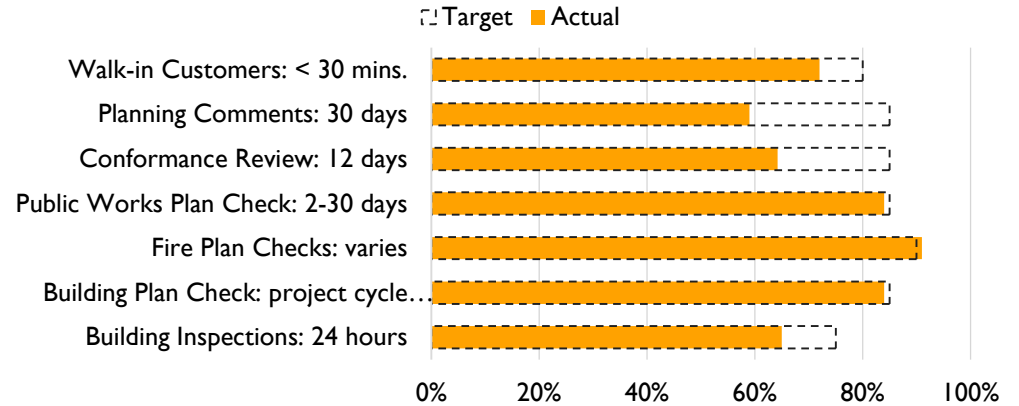
# Planning, Building, and Code Enforcement

**73,600** Permit Center **customers**  
↑ from 47,920 last year

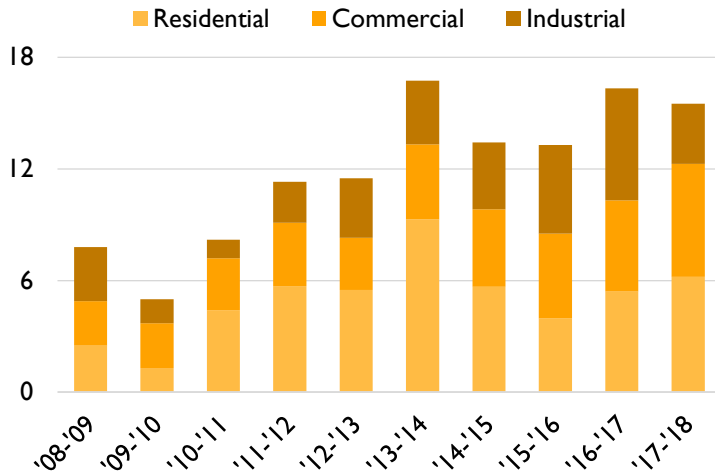
**2,600** Planning **applications**  
**processed**

**5,700** Inspected housing  
**units**

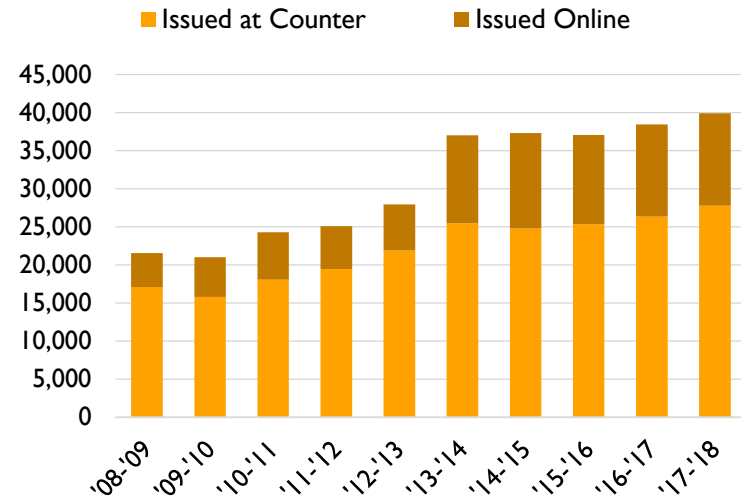
## Timeliness of Development Services\*



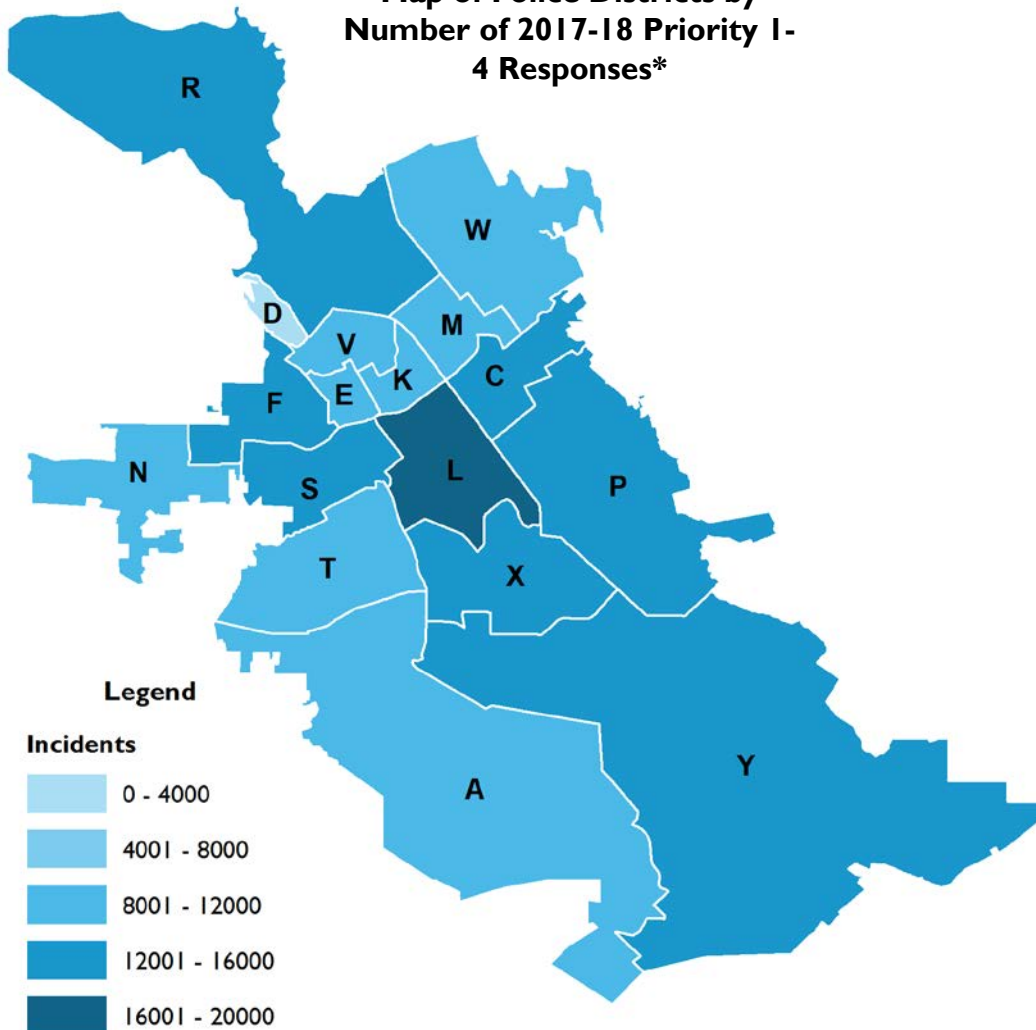
## Volume of Construction (millions of square feet)



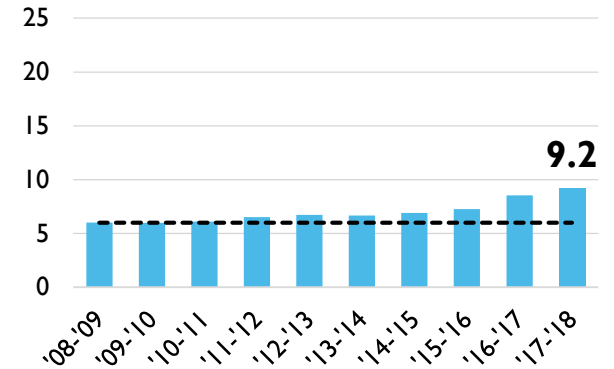
## Building Permits



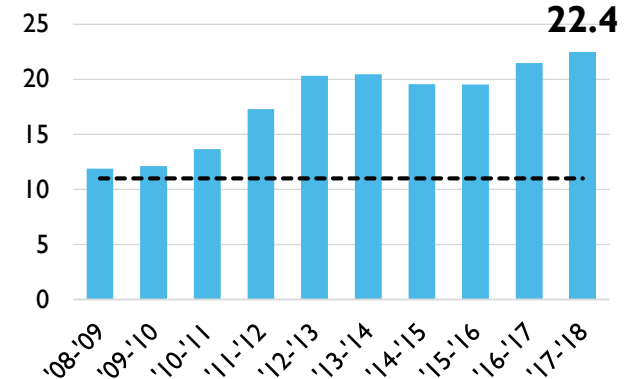
**Map of Police Districts by  
Number of 2017-18 Priority 1-  
4 Responses\***



**Average Priority 1 Police  
Response Time\* (minutes)**



**Average Priority 2 Police  
Response Time\* (minutes)**

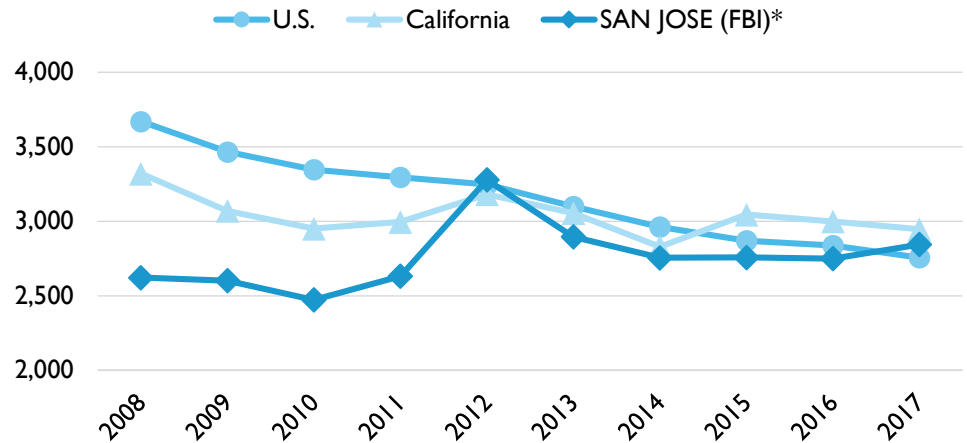


**2,844** Major crimes per 100,000 residents

**32%** of residents **rated overall feeling of safety** as good or excellent

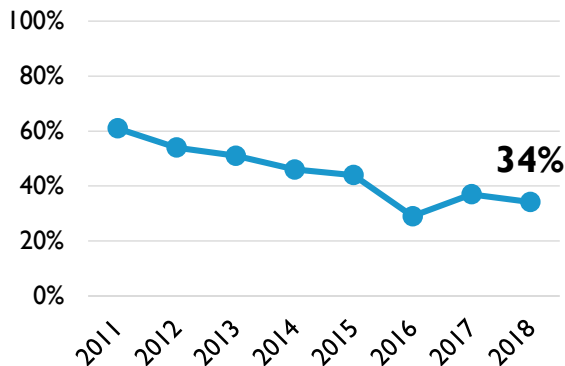
**16%** of residents rated the City's crime prevention as "excellent" or "good"

**Major Violent and Property Crimes per 100,000 Residents**



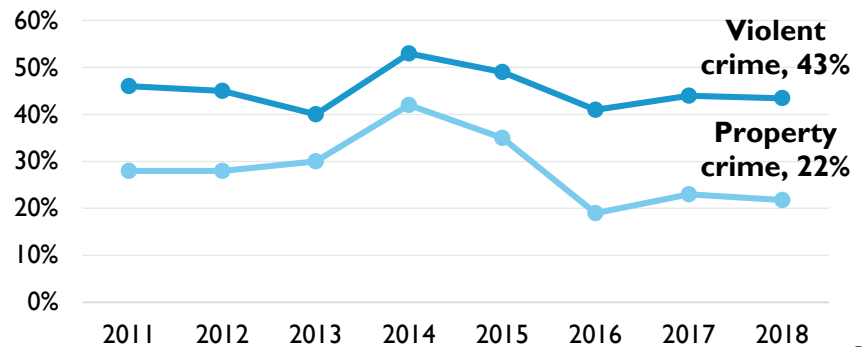
**RESIDENT SURVEY**

% of respondents rating police services as "excellent" or "good"



**RESIDENT SURVEY**

% of respondents who feel "very or "somewhat" safe from violent and property crimes



**2.8**  
**million** Square feet of facilities

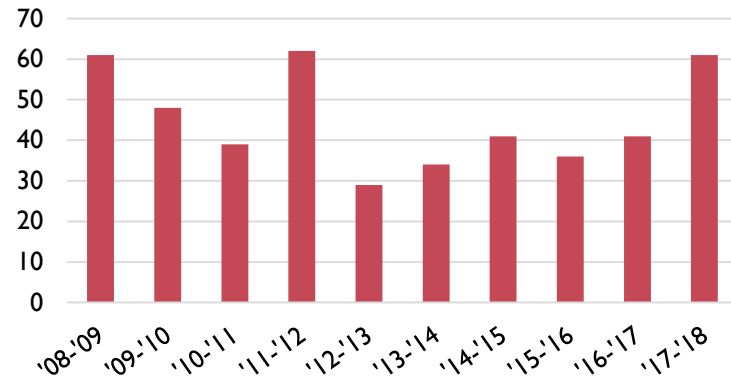
**2,764** City vehicles and equipment

**\$125**  
**million** Construction costs

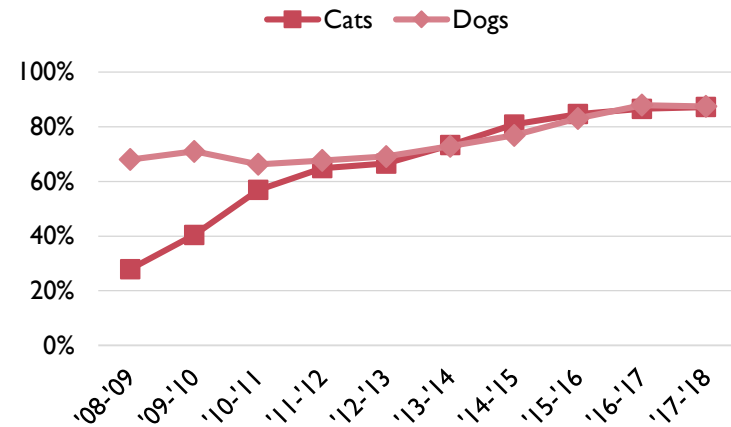
### Examples of Public Construction Projects

- |                   |              |
|-------------------|--------------|
| Libraries         | Bikeways     |
| Fire stations     | Trails       |
| Police stations   | Parks        |
| Community centers | Storm drains |
| Sanitary sewers   | Airport      |

**Number of Completed Construction Projects**



**Percent Adopted, Rescued, Returned, or Transferred**



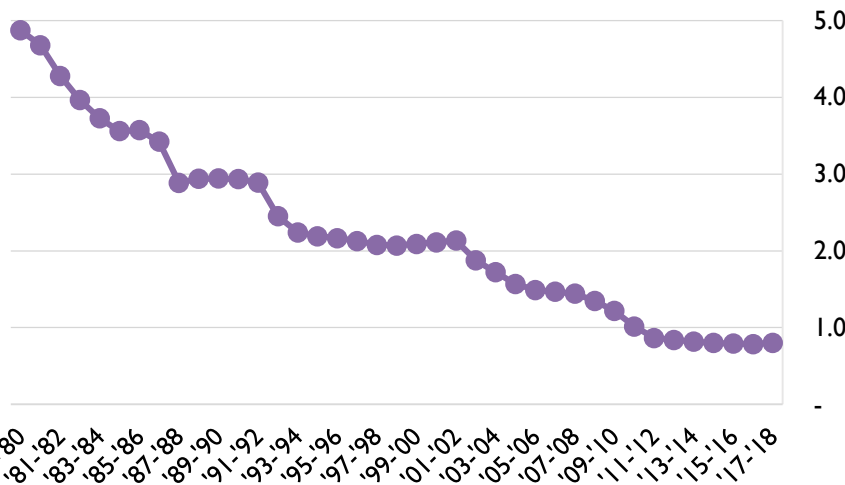
**6,475** Retirees/beneficiaries  
of the plans

**\$6.01** Pension plan net assets  
billion  
↑ \$330 million over last year

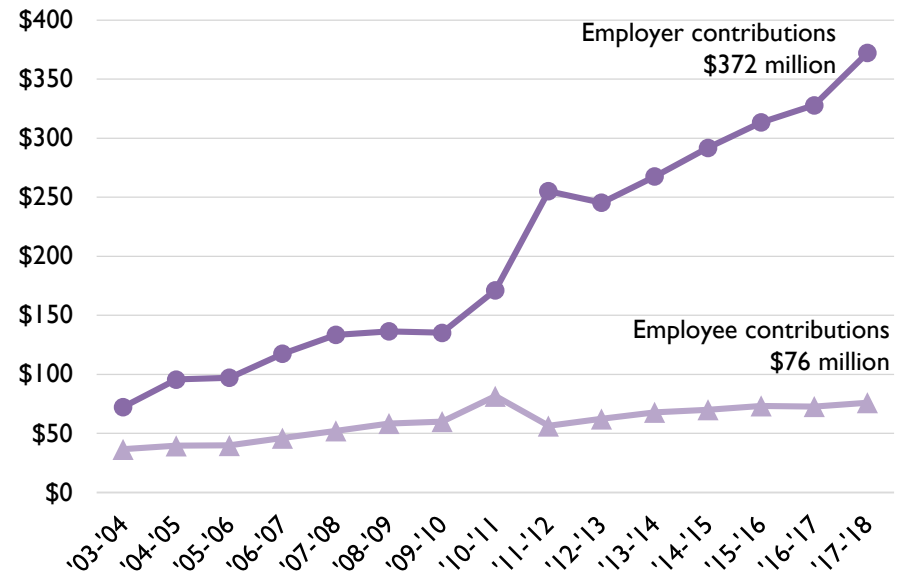
**54%** Federated plan  
Funded status

**77%** Police and Fire plan  
Funded status

**Ratio of Active Members to Retirees and Beneficiaries**



**Total Annual Contributions for Pension and Retiree Health and Dental Benefits (\$millions)**





**67**

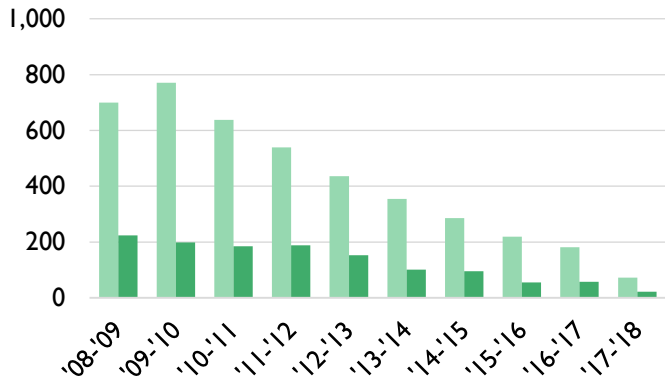
Pavement  
Condition Index  
(Revised October 2017)

**14%**

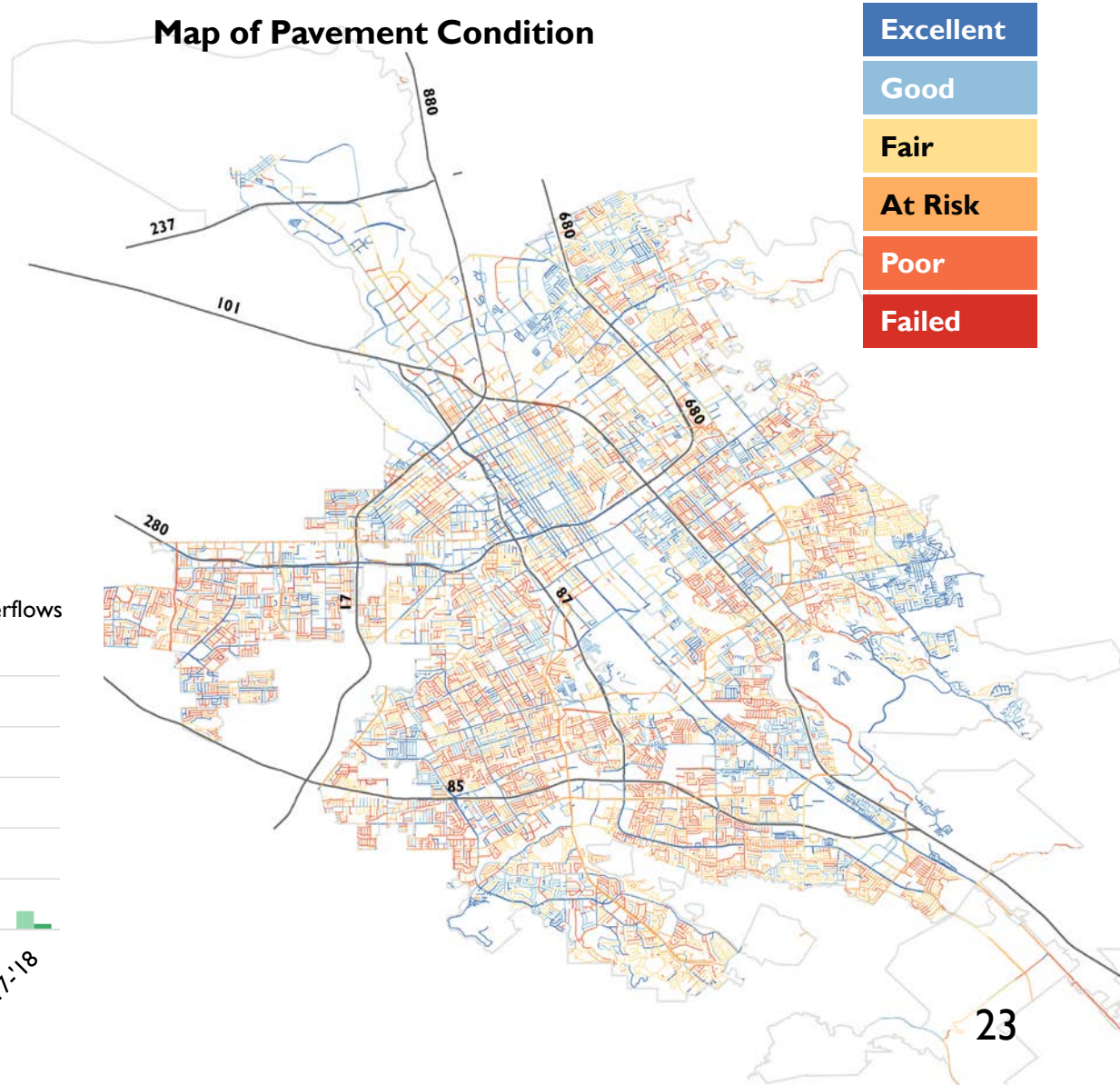
of residents rated  
street repair as  
good or excellent

### Sewer Stoppages and Overflows Cleared

■ Sewer Main Line Stoppages ■ Sanitary Sewer Overflows



### Map of Pavement Condition



Excellent

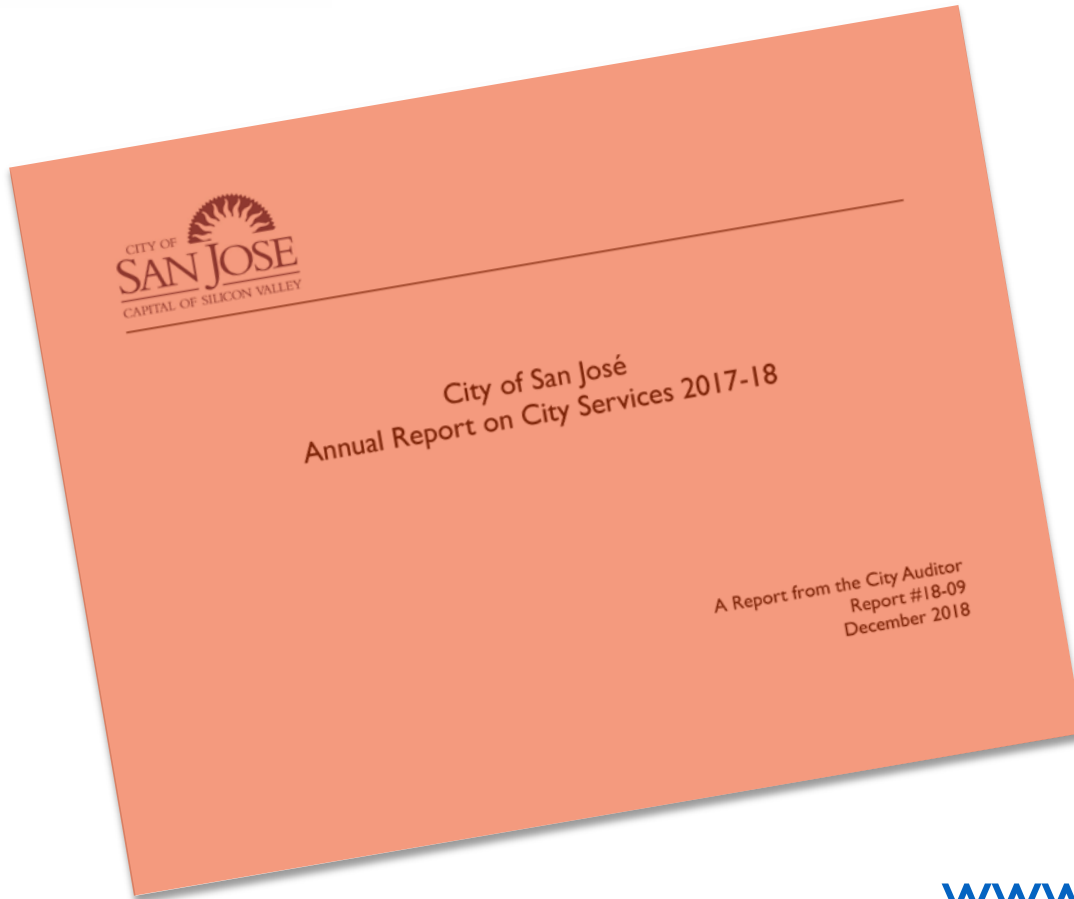
Good

Fair

At Risk

Poor

Failed



Full Report:

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

or

[www.sanjoseca.gov/ServicesReport](http://www.sanjoseca.gov/ServicesReport)