

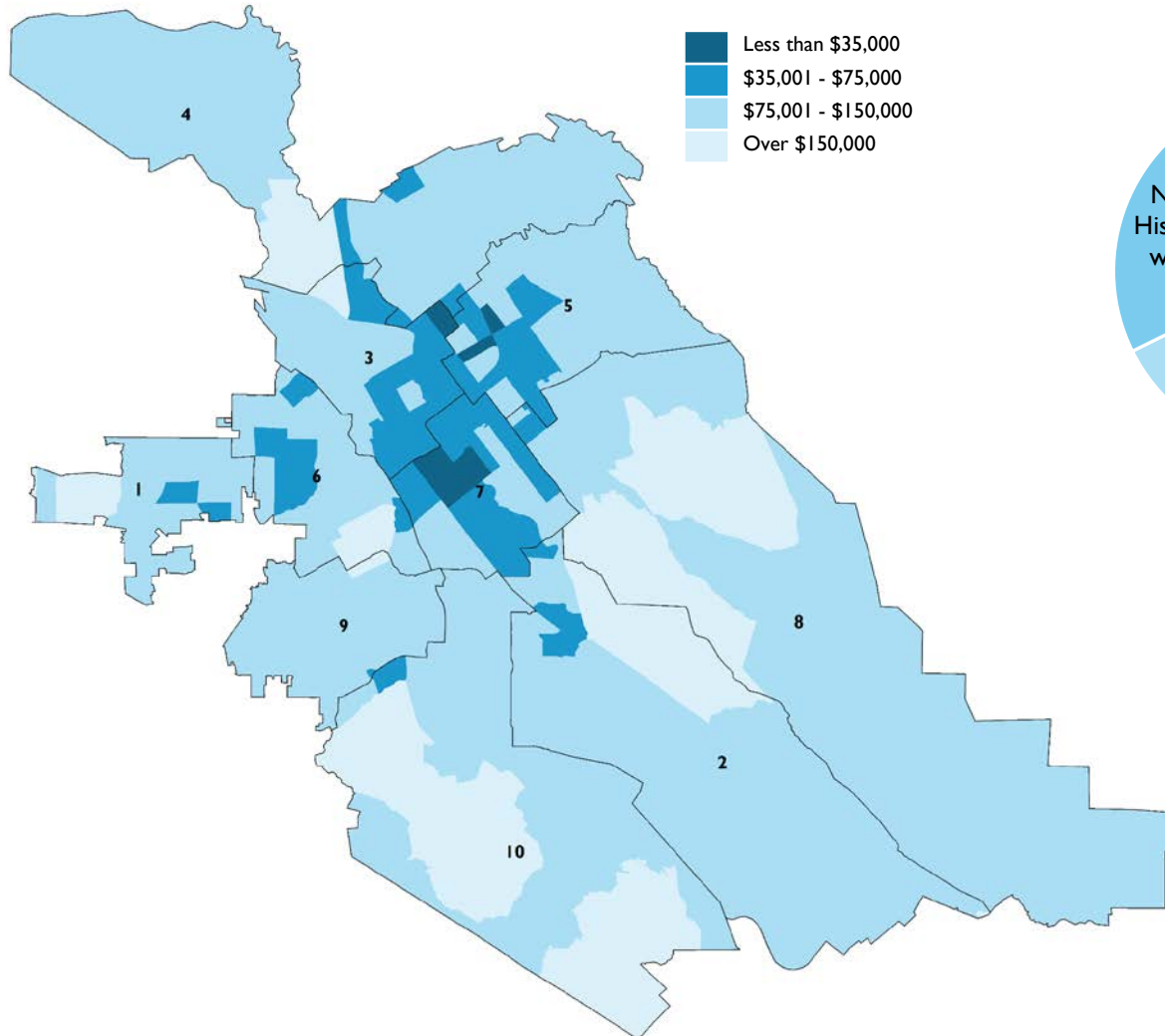


City of San José Annual Report on City Services 2017-18

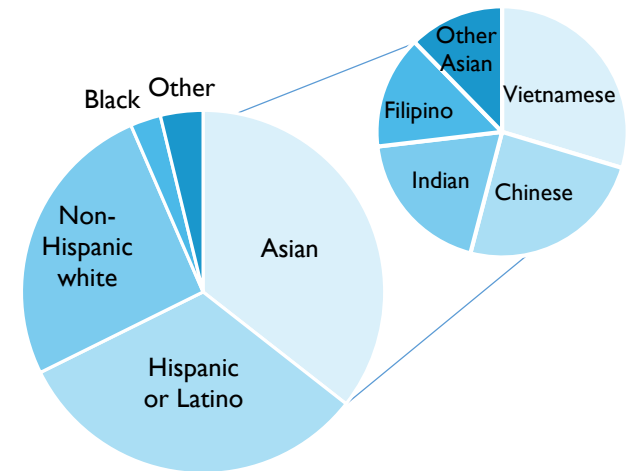
A Report from the City Auditor
Issued December 2018

www.sanjoseca.gov/ServicesReport

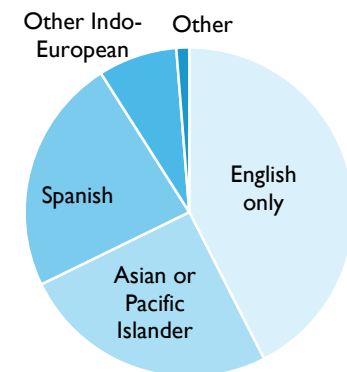
Map of Median Household Income (2017)



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

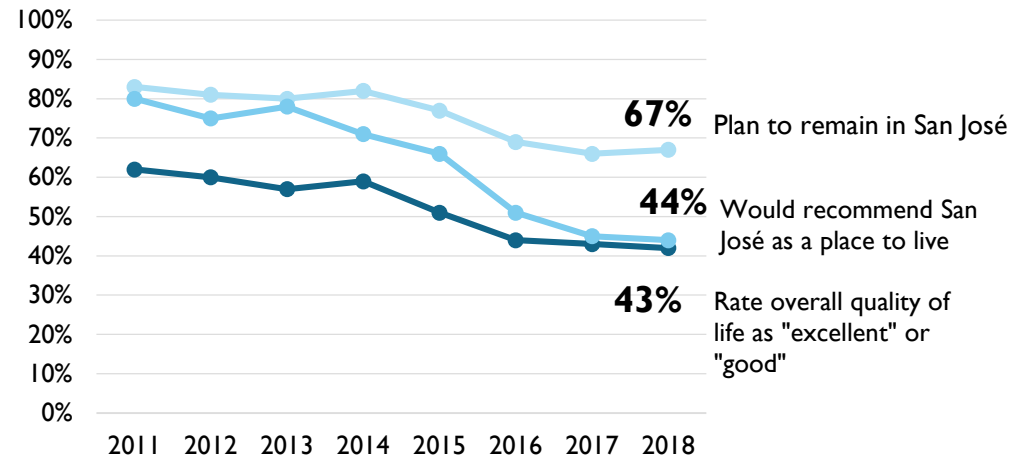
94% Feeling of **safety**

89% **Economic** health

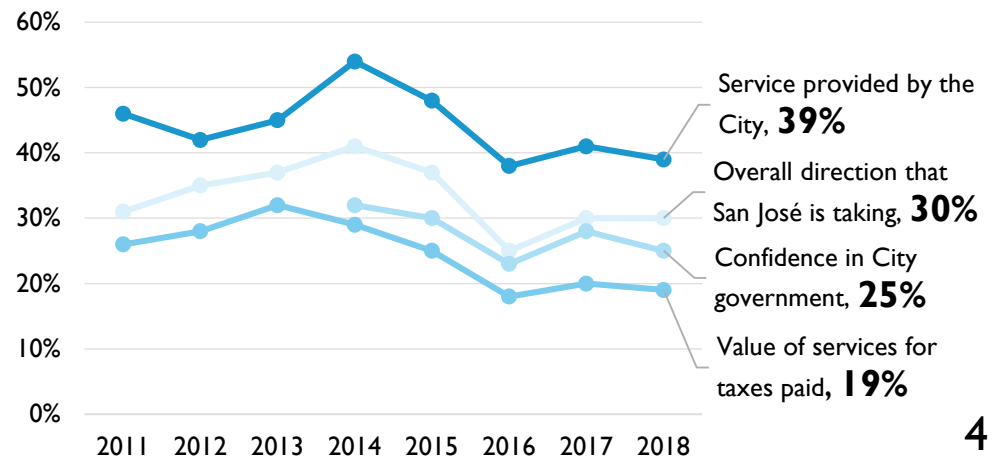
84% Ease of **getting to places**

78% Quality of natural **environment**

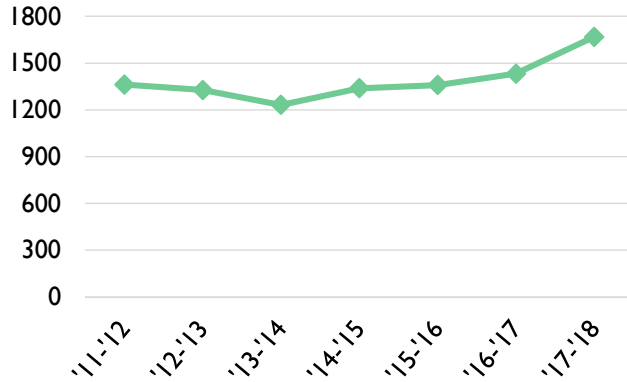
Quality of Life Indicators



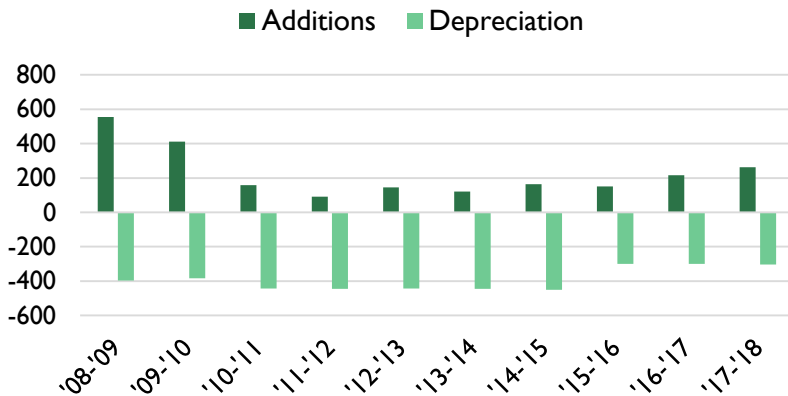
% of Respondents Rating San José as "Excellent" or "Good"



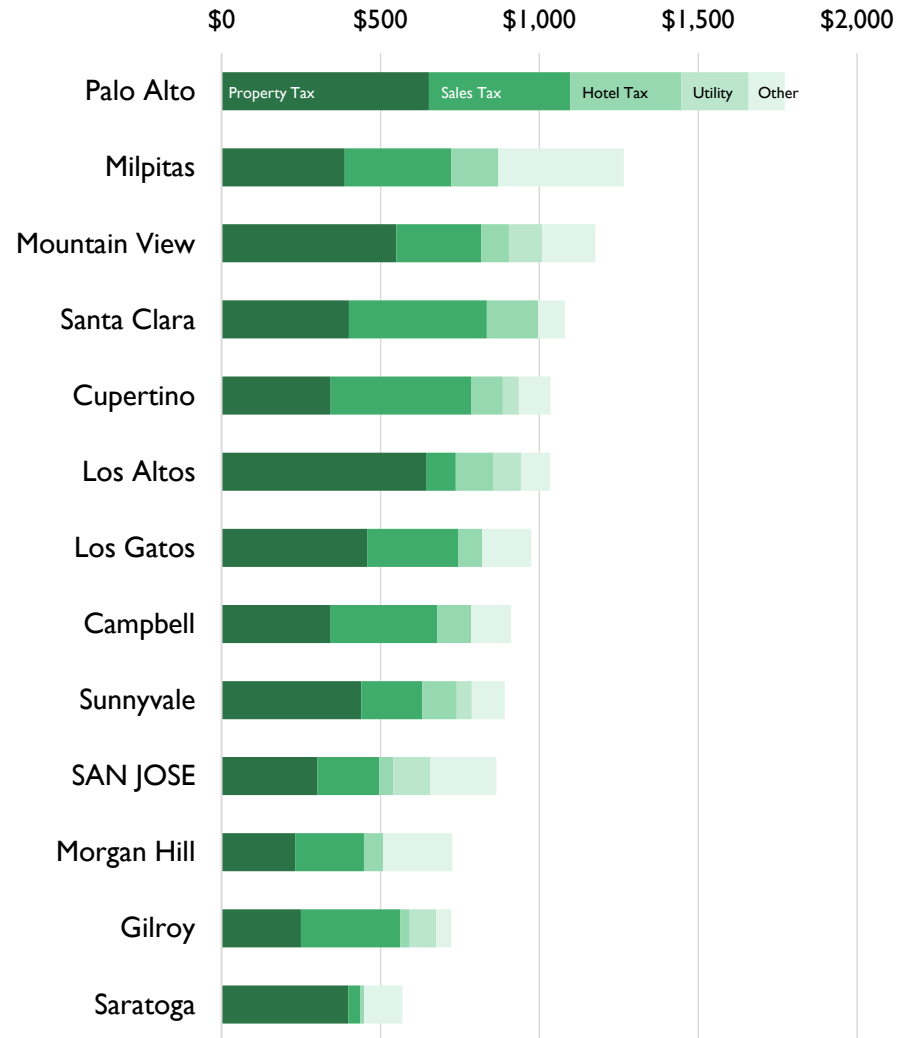
Expenditures per Capita



Capital Asset Additions and Depreciation (\$millions)

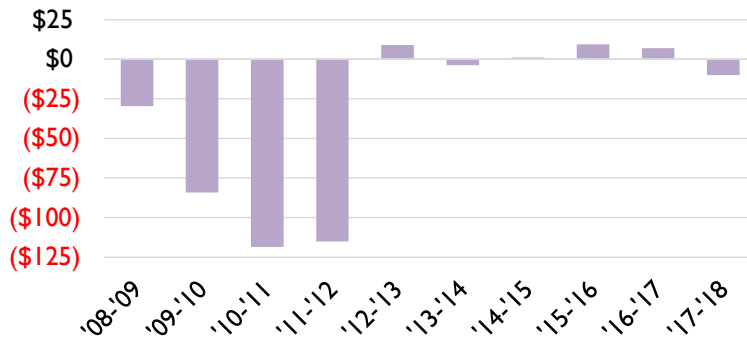


County Comparison of Tax Revenues Per Capita (2017)

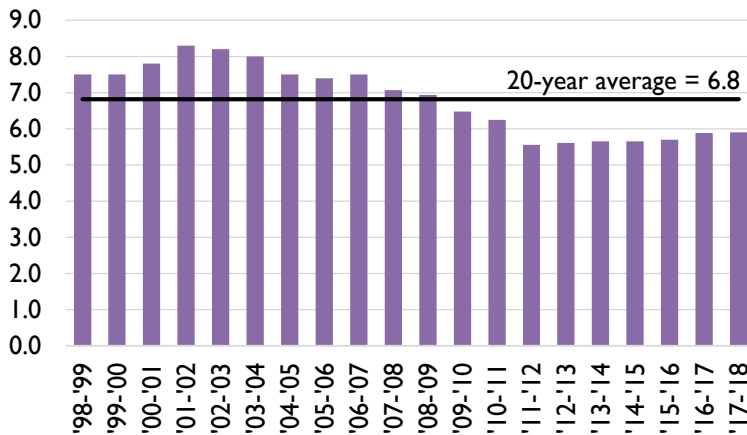


Citywide Operating Budget & Staffing

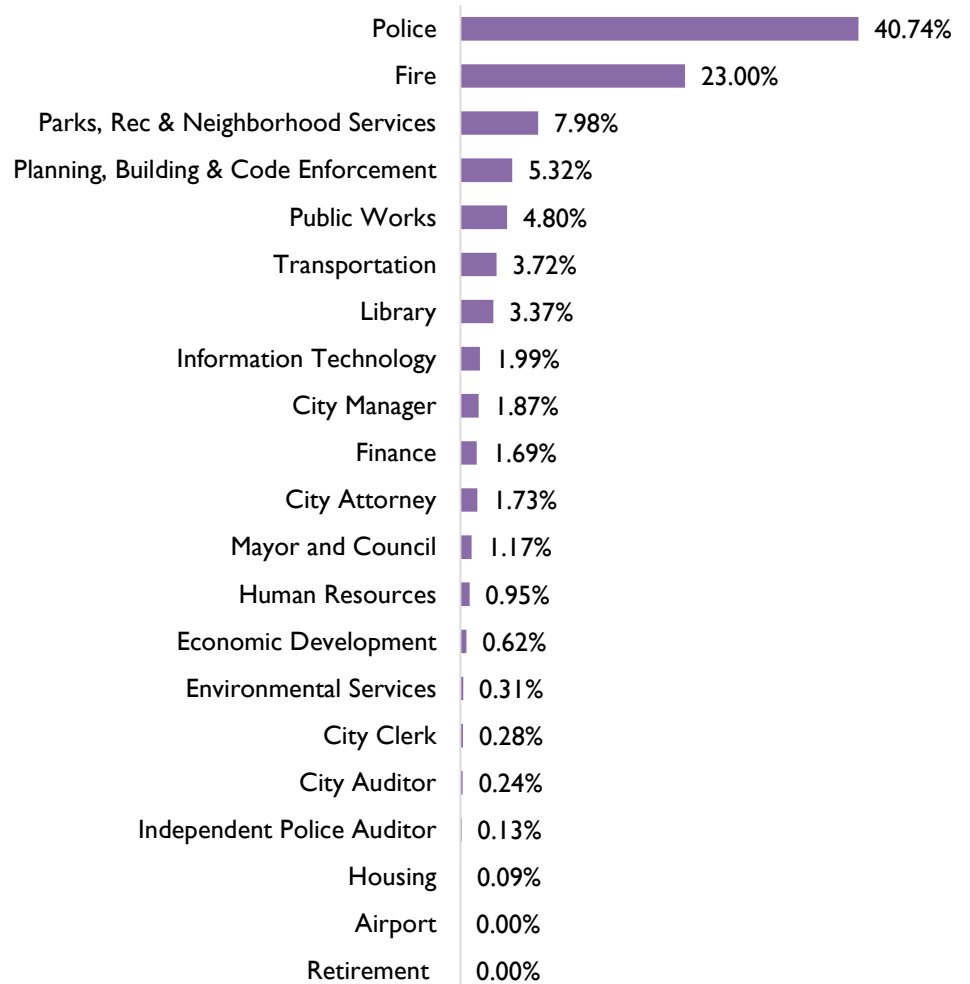
Projected General Fund Shortfalls/Surplus (\$millions)



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

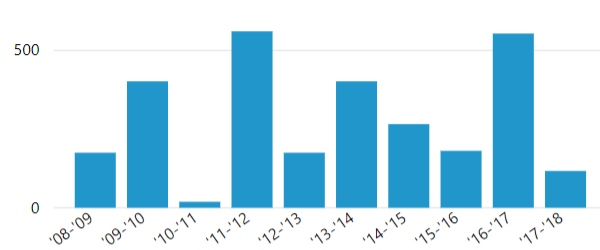
PRIMARY PARTNERS

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

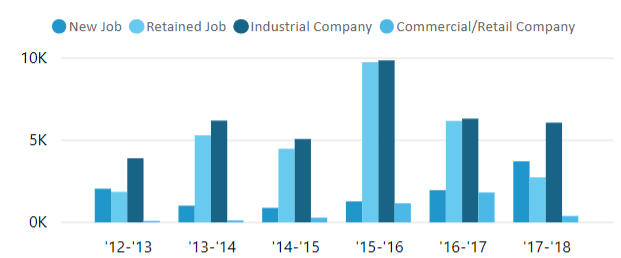


COMMUNITY AND ECONOMIC DEVELOPMENT - CSA DASHBOARD

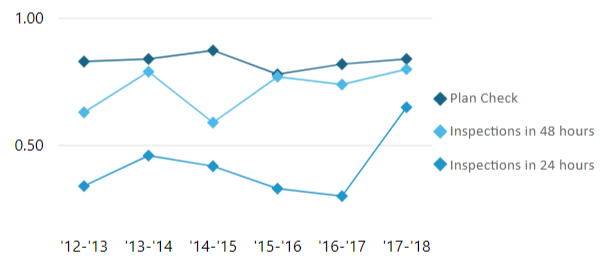
Affordable Housing Units Completed in the Fiscal Year



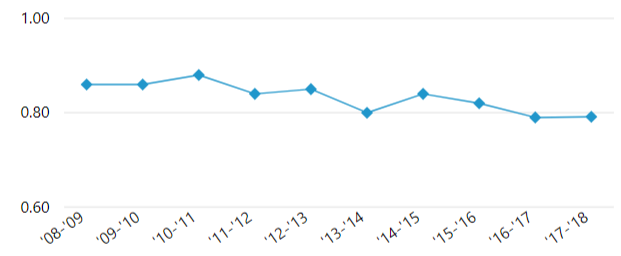
Est. Jobs by Companies that Received City Assistance



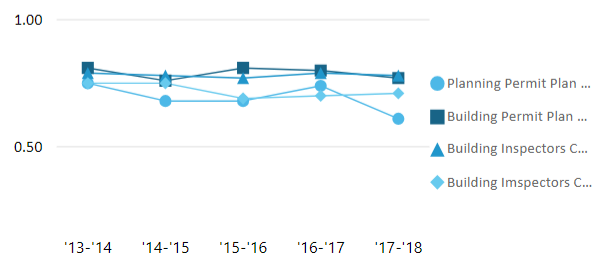
% of Development Projects Completed within Processing Time Targets (Co...)



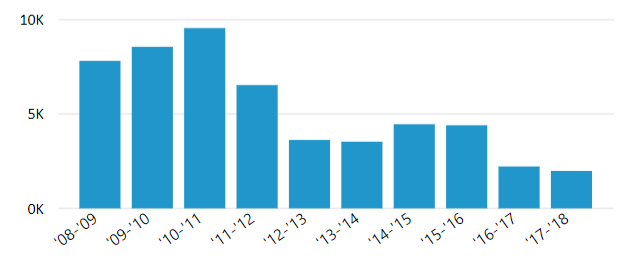
Jobs per Employed Resident in San José



% 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%

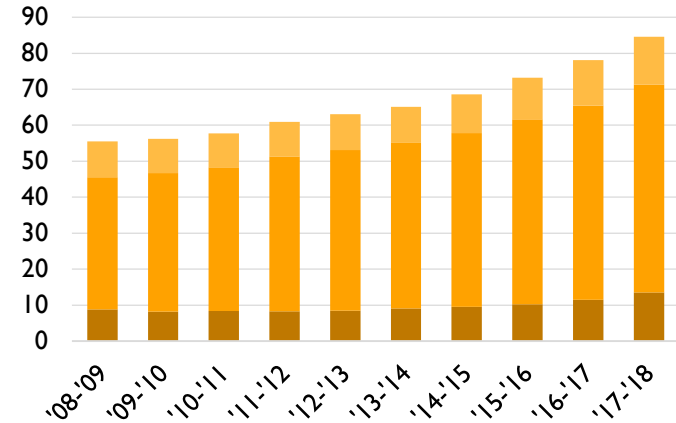
Passenger market share
 Unchanged from ten years ago

75%

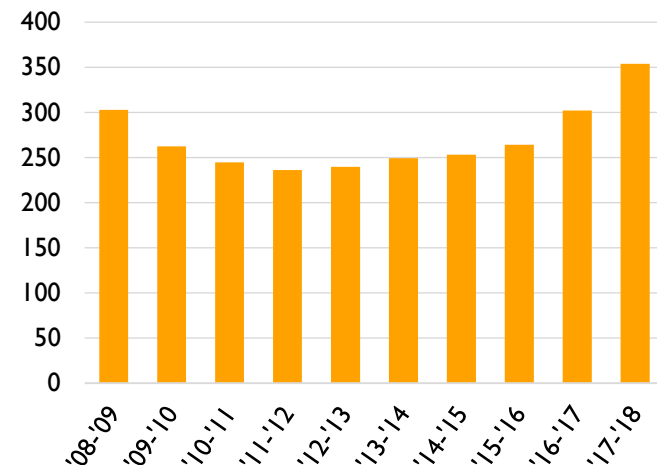
of residents rated the overall **ease of using the Airport** as “excellent” or “good”

**Regional Passengers
 (millions)**

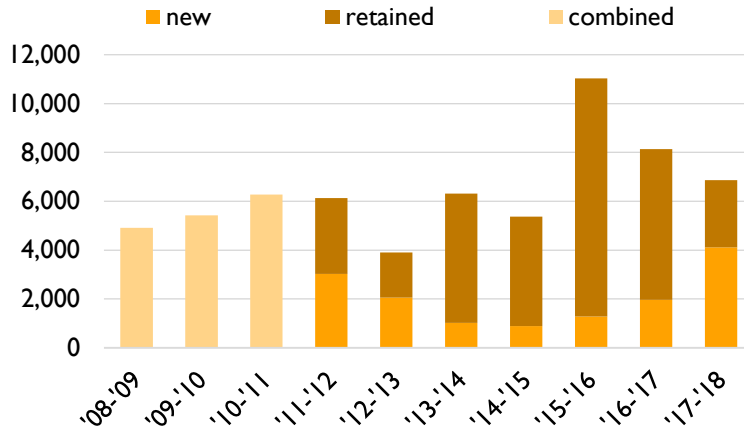
■ SJC ■ SFO ■ OAK



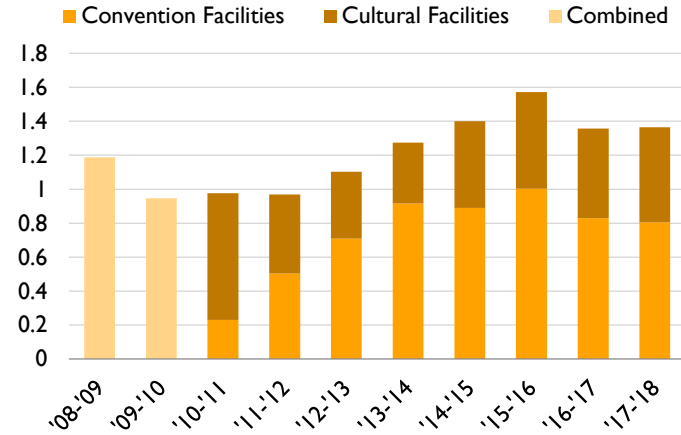
**Passenger Flights Per Day
 (Takeoffs and Landings)**



Estimated Jobs Created or Retained by OED-assisted Companies

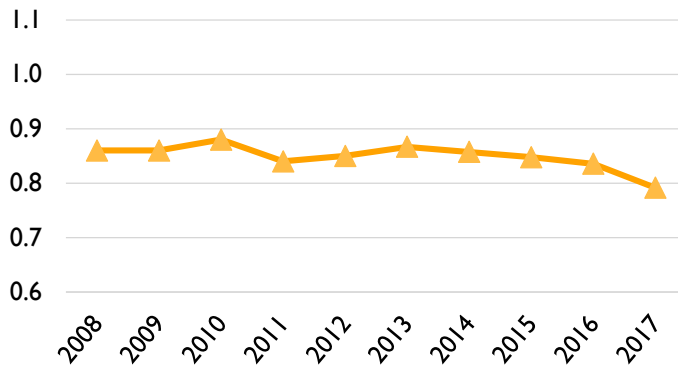


Attendance at Convention and Cultural Facilities (millions)



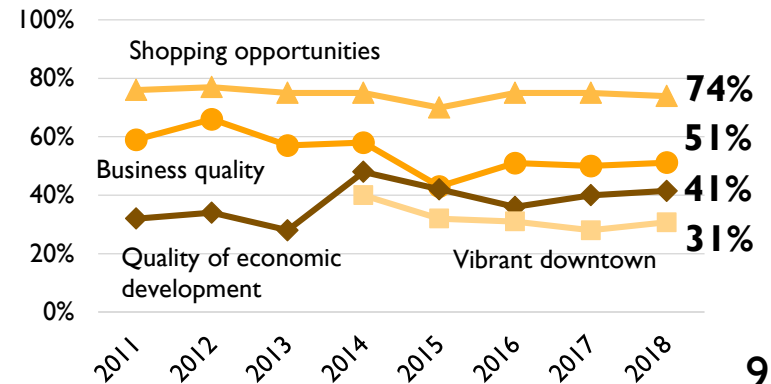
Jobs Per Employed Residents in San José

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

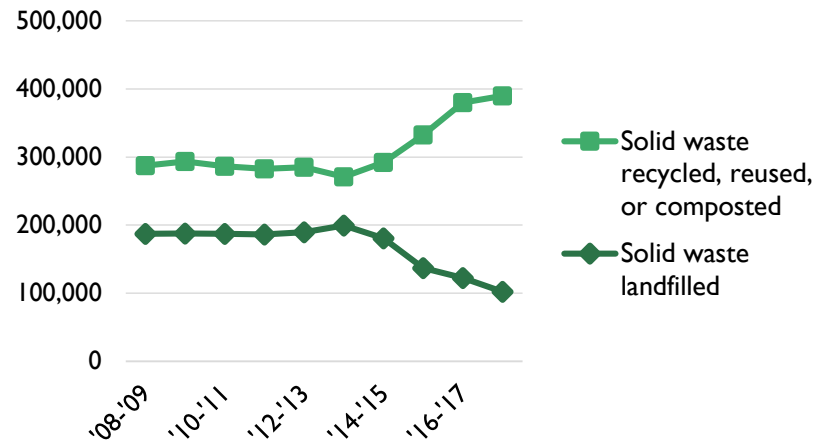
↑ \$2.17 from last year

\$7.87 Stormwater

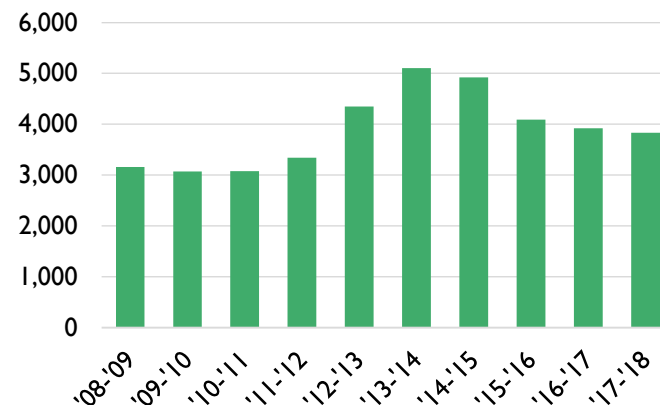
\$81.11 San José Muni Water

↑ \$3.61 from last year

Tons of Residential Solid Waste Recycled vs. Landfilled



Millions of Gallons of Recycled Water Delivered Annually

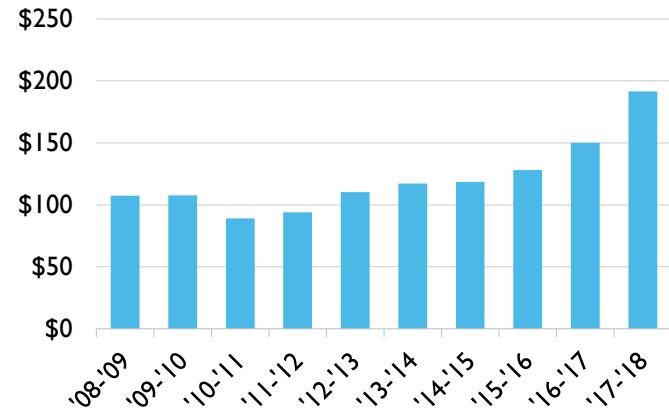


\$1.56 billion Total investment portfolio

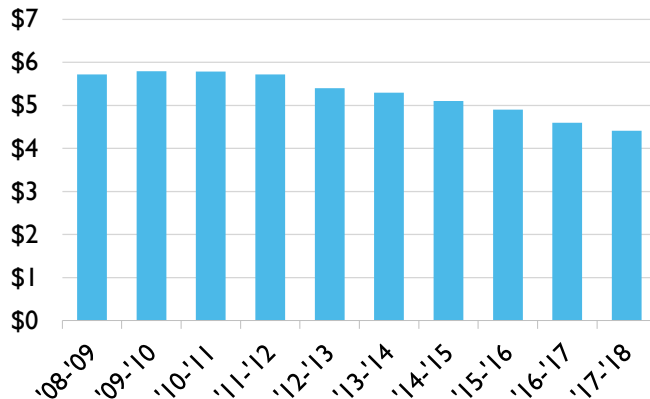
\$4.4 billion Total debt managed

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

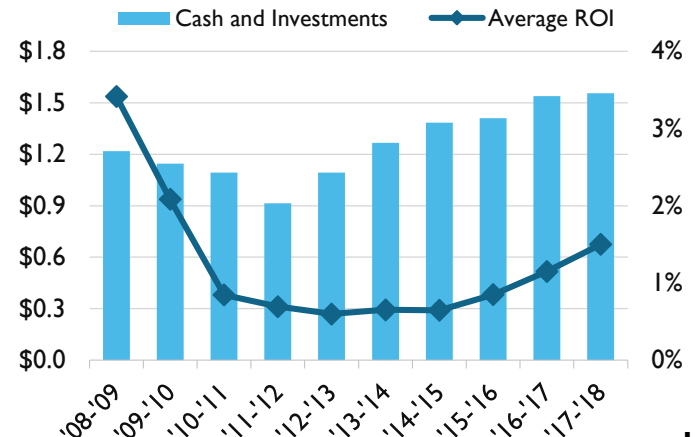
Total Dollars Procured (\$millions)



Total Debt Managed (\$billions)



City Cash and Investments (\$billions)

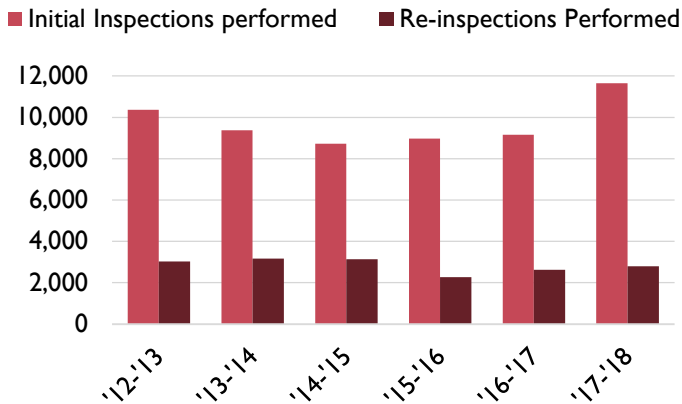


93,000 Emergencies

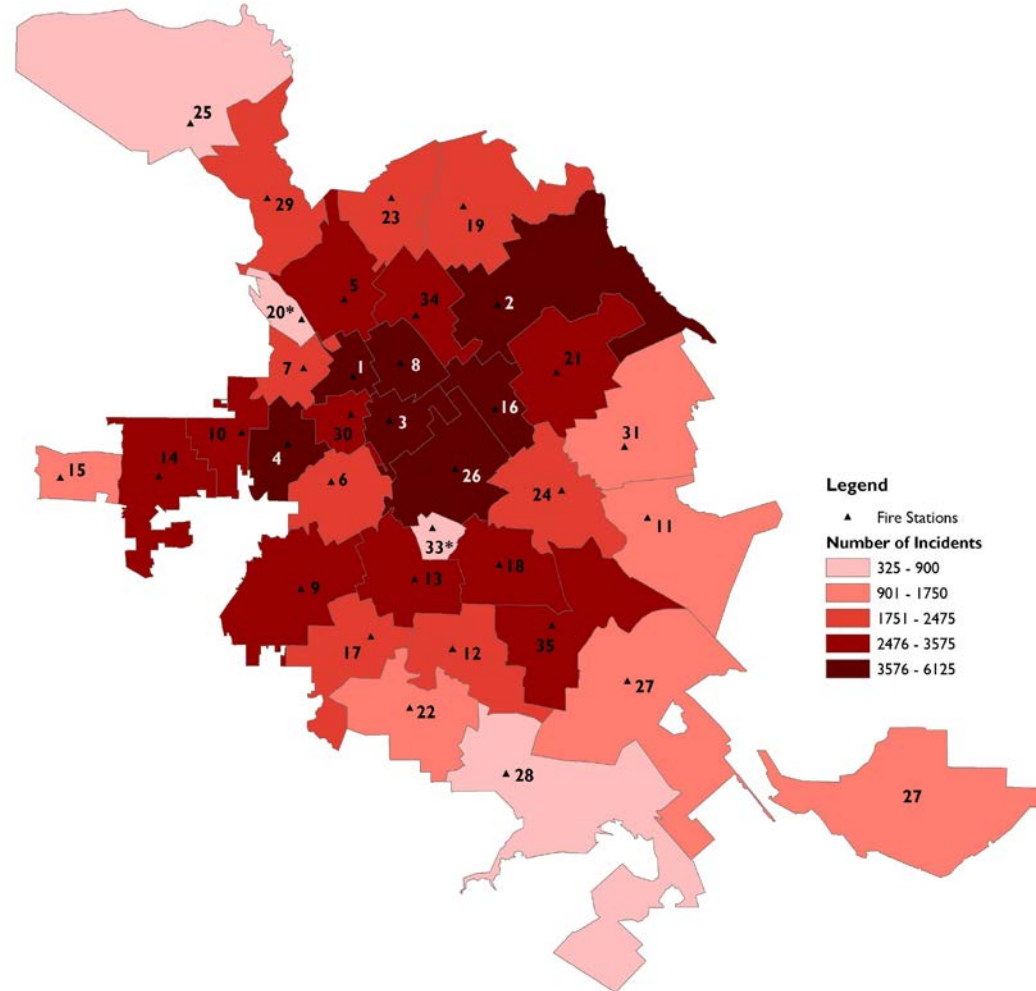
71% Responses to Priority I incidents **within 8 minutes**

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

Fire Prevention Inspections (on existing buildings)

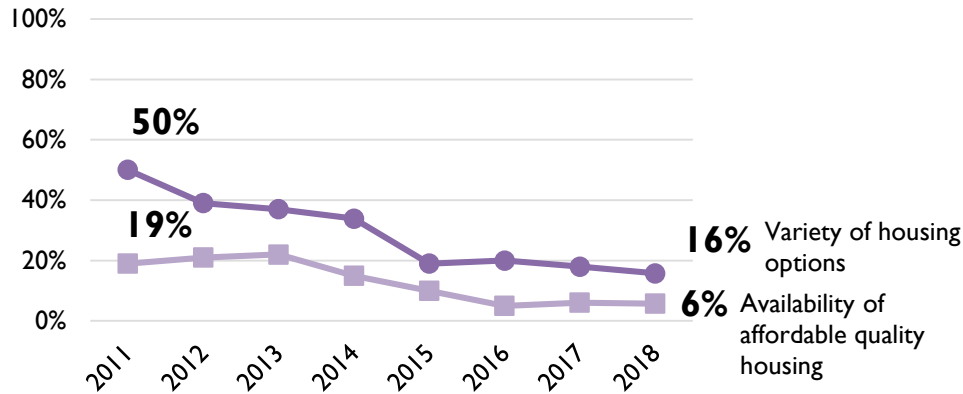


Number of Emergency Incidents by Station Area

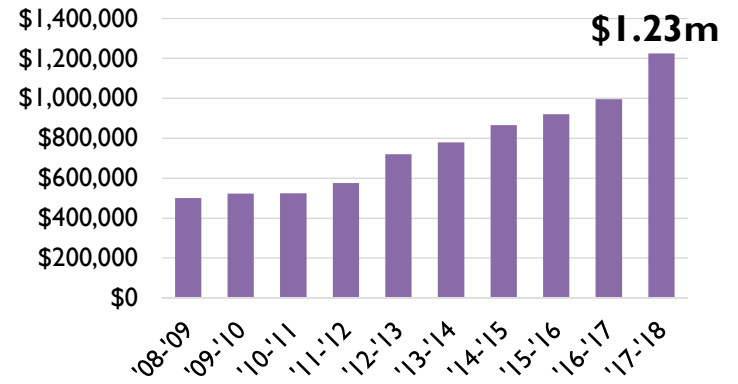


RESIDENT SURVEY

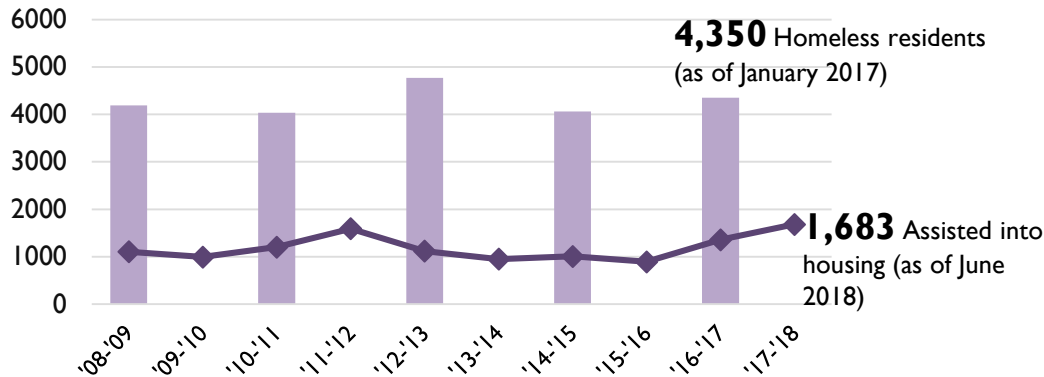
% of residents rating as "excellent" or "good"



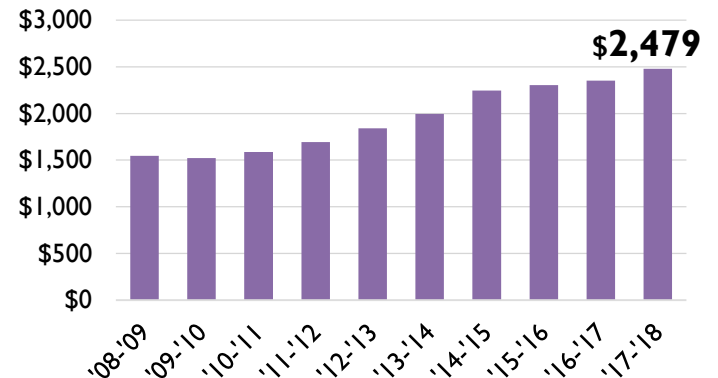
Median Single-Family Home Price



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



Average Monthly Rent in San José

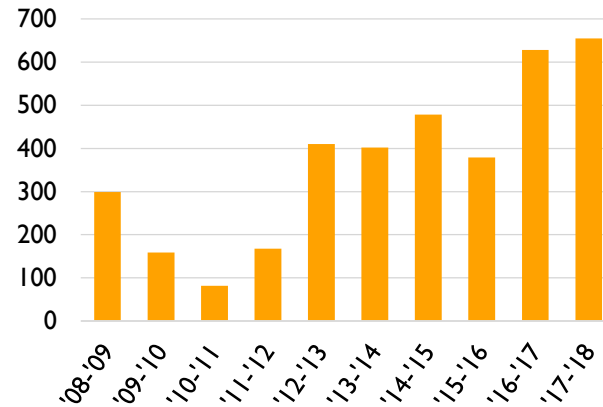


655 New full-time **employees**
hired Citywide

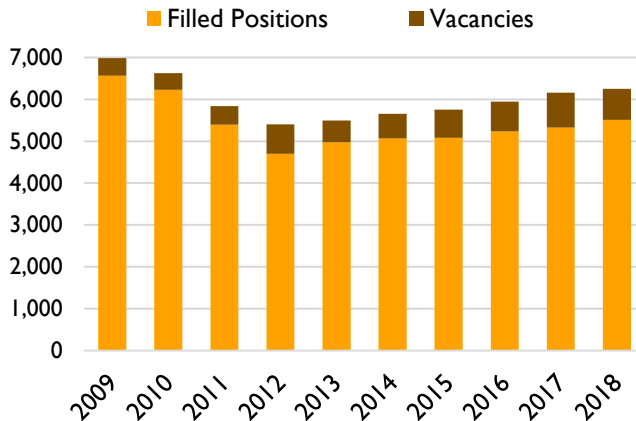
802 Full-time internal appointments
(**promotions and transfers**)

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

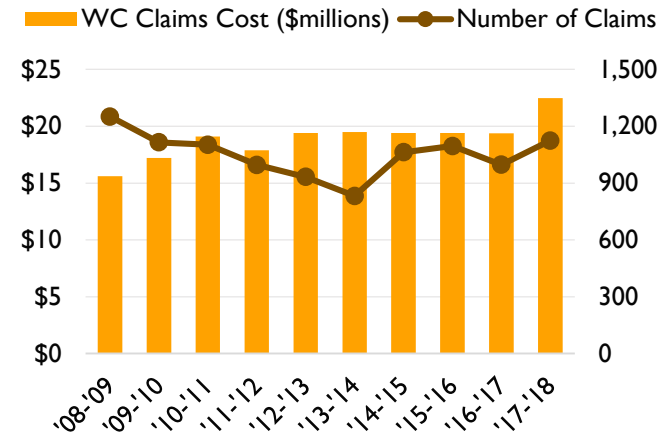
New Full-Time Hires (Citywide)



Citywide Staffing and Vacancies (as of June 30)



Workers' Compensation Payments & New Claims



175,216 Customer contact **calls**

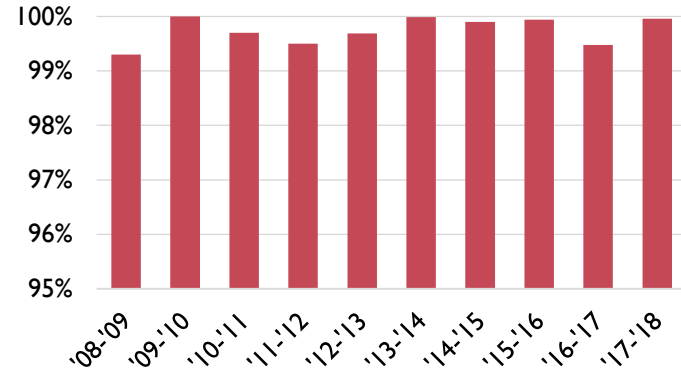
17,937 Service desk **requests**

6,807 Computers

288 Enterprise **servers**

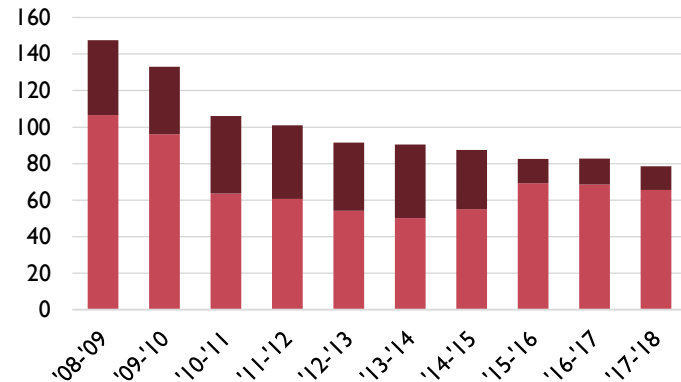
23 Network **outages**

% 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

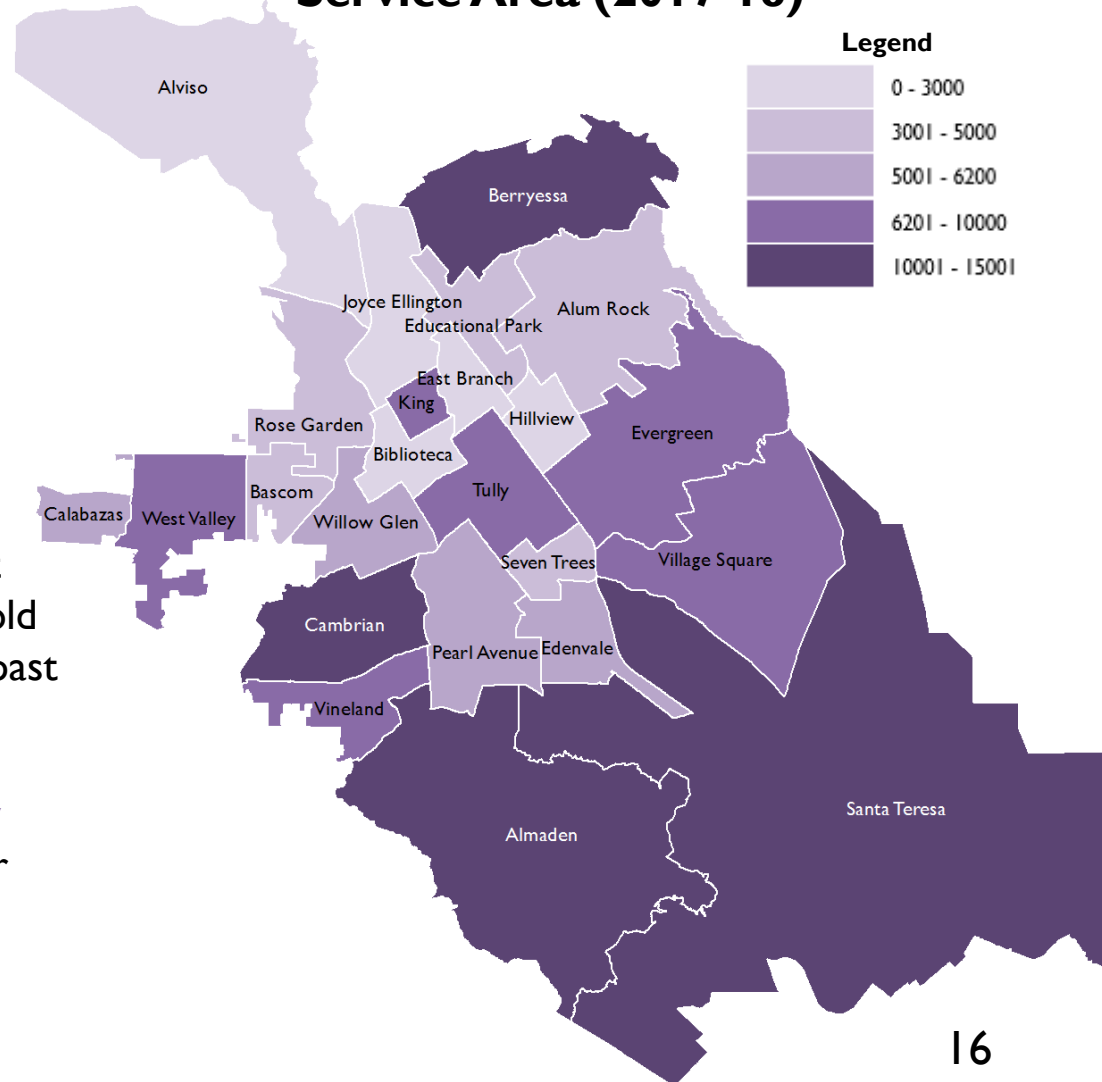
Programs to promote reading

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”



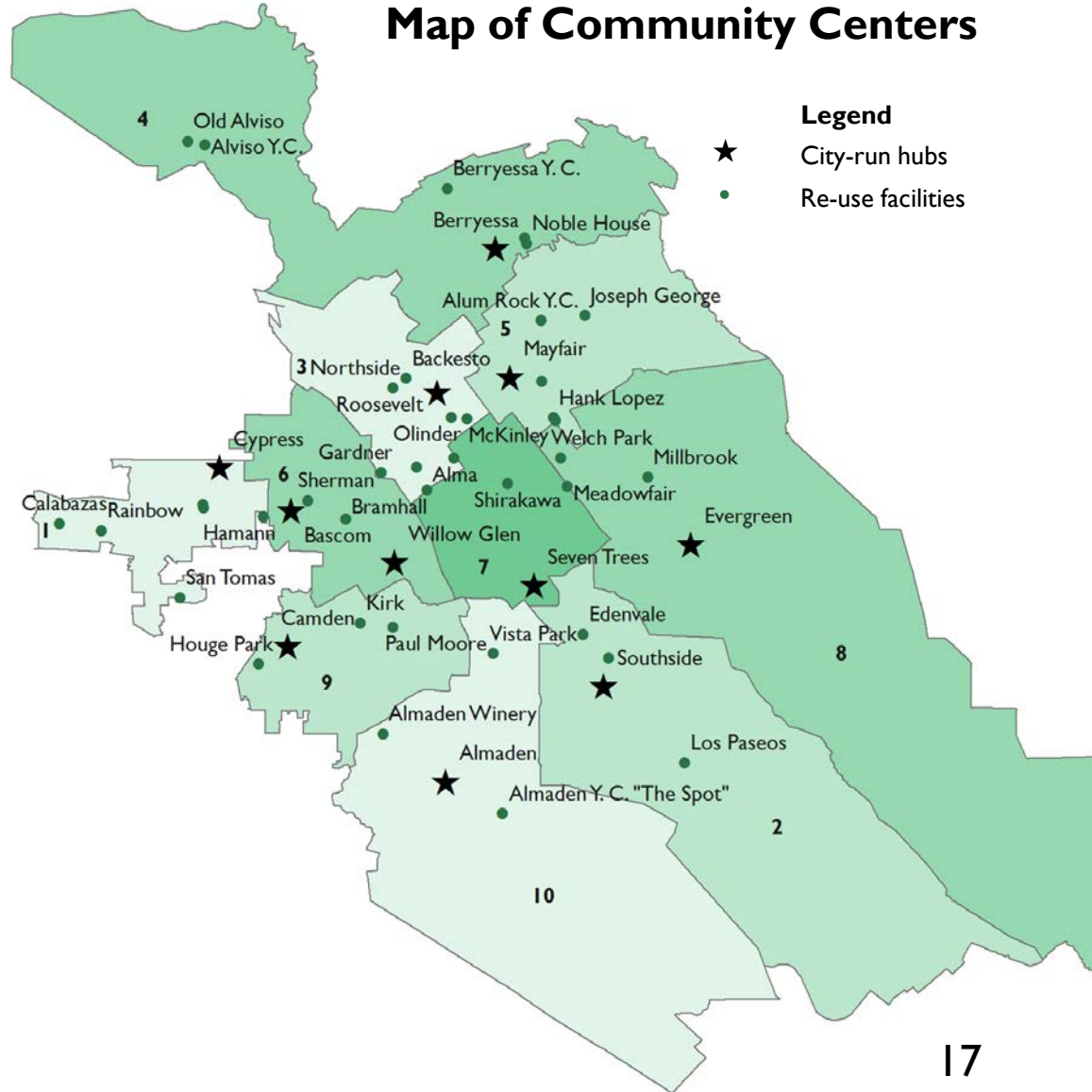
88% of residents **visited a park** at least once in the last year

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

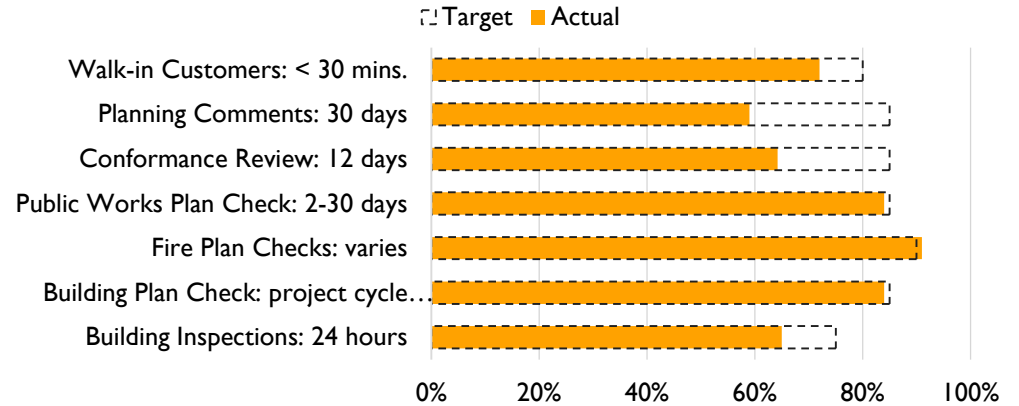


73,600 Permit Center **customers**
↑ from 47,920 last year

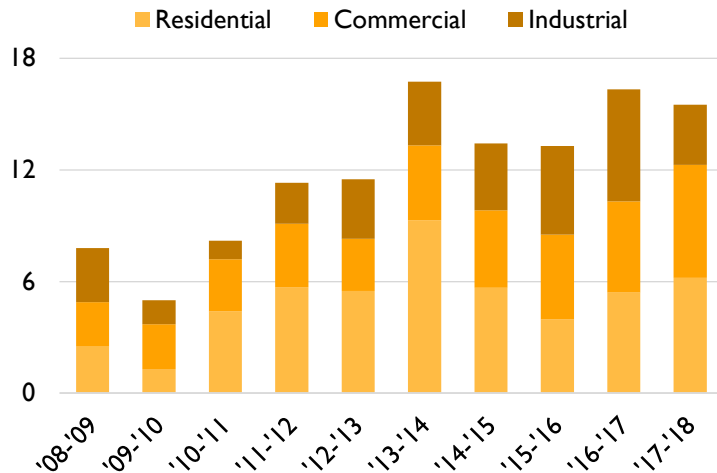
2,600 Planning **applications**
processed

5,700 Inspected housing
units

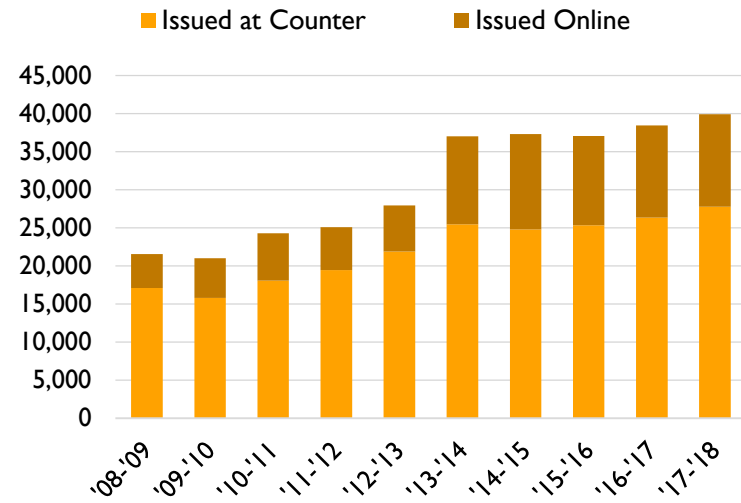
Timeliness of Development Services*



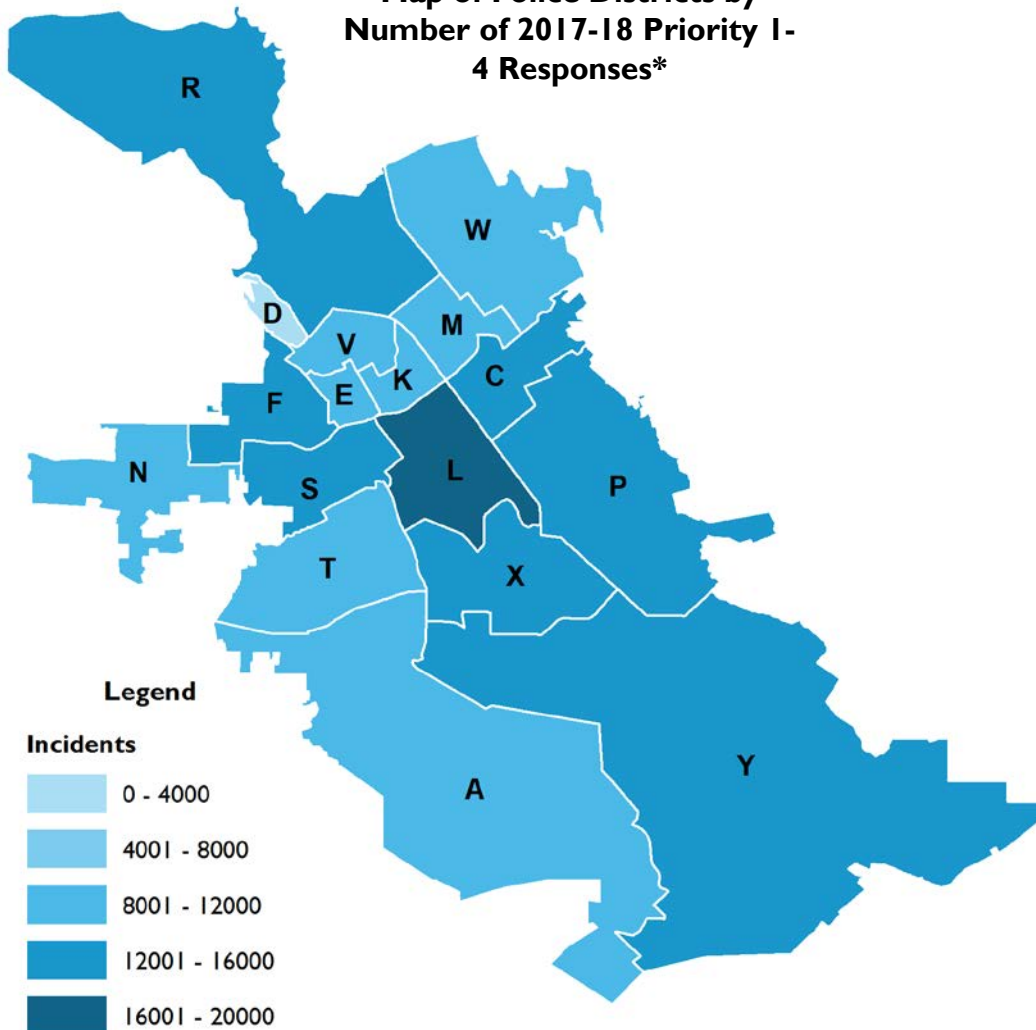
Volume of Construction (millions of square feet)



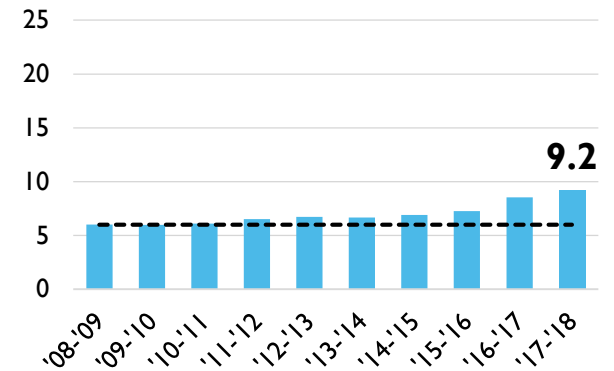
Building Permits



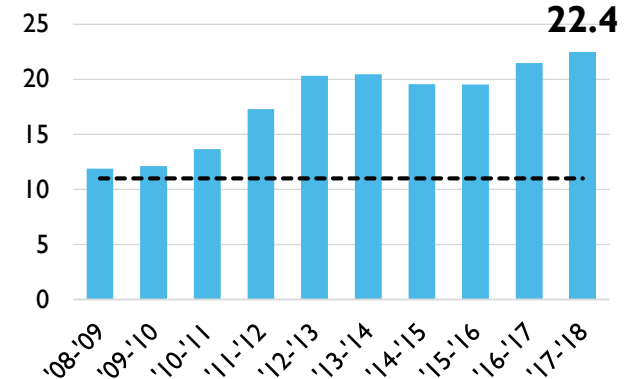
**Map of Police Districts by
Number of 2017-18 Priority 1-
4 Responses***



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



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

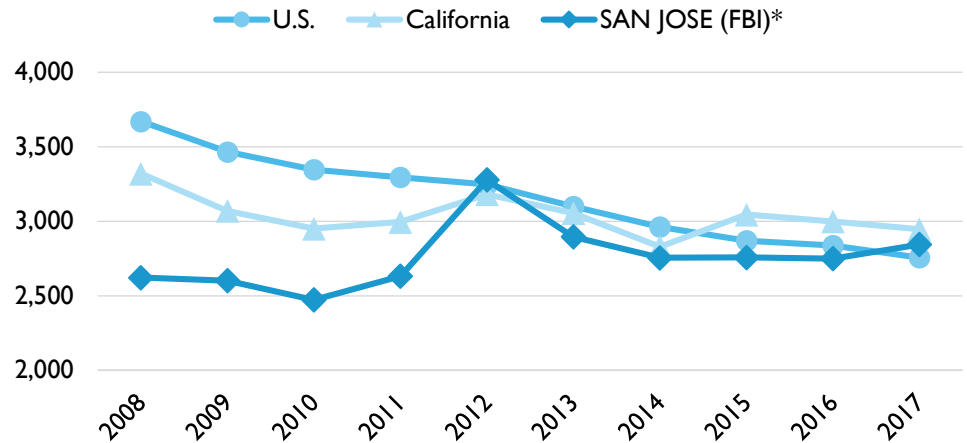


2,844 Major crimes per 100,000 residents

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

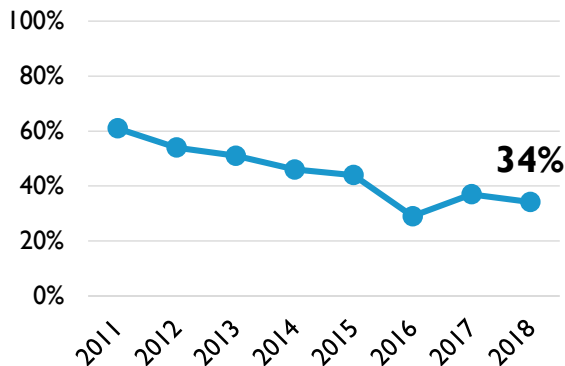
16% of residents rated the City's crime prevention as "excellent" or "good"

Major Violent and Property Crimes per 100,000 Residents



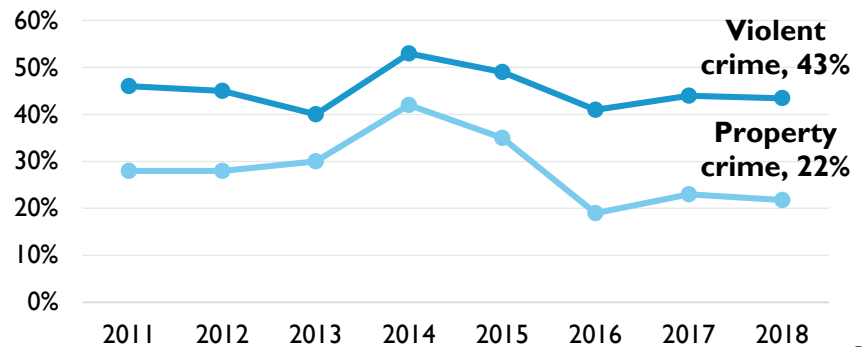
RESIDENT SURVEY

% 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

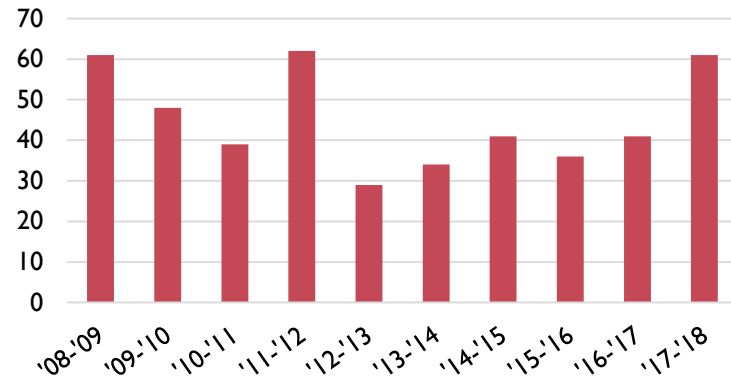
2,764 City vehicles and equipment

\$125
million Construction costs

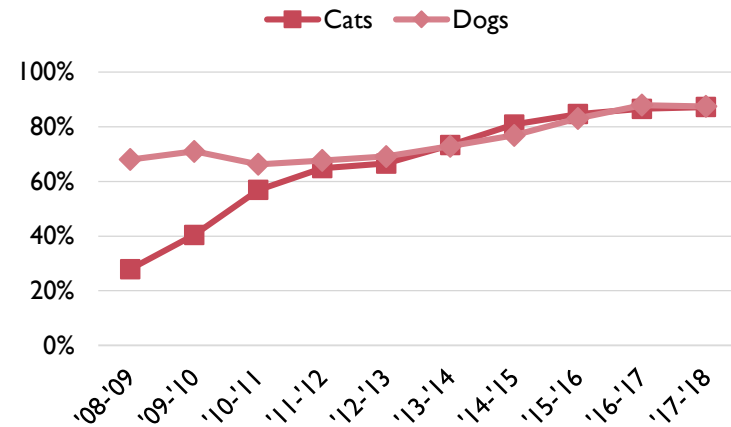
Examples of Public Construction Projects

- | | |
|-------------------|--------------|
| 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



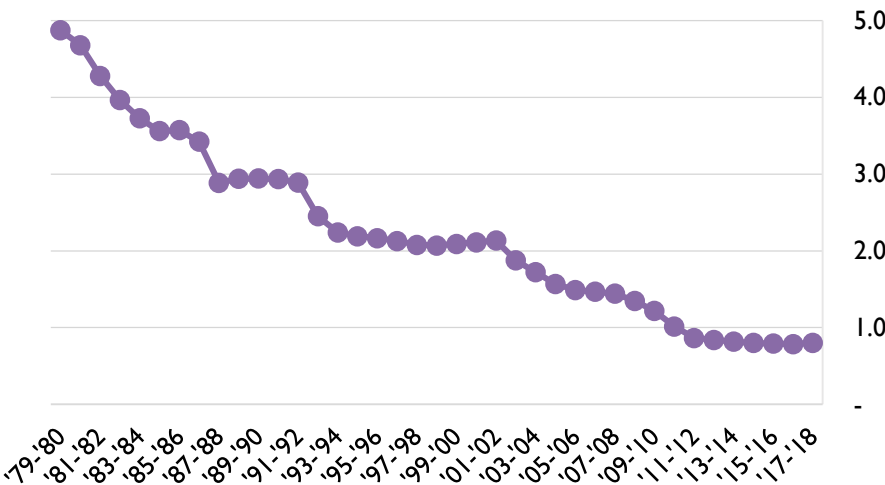
6,475 Retirees/beneficiaries
of the plans

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

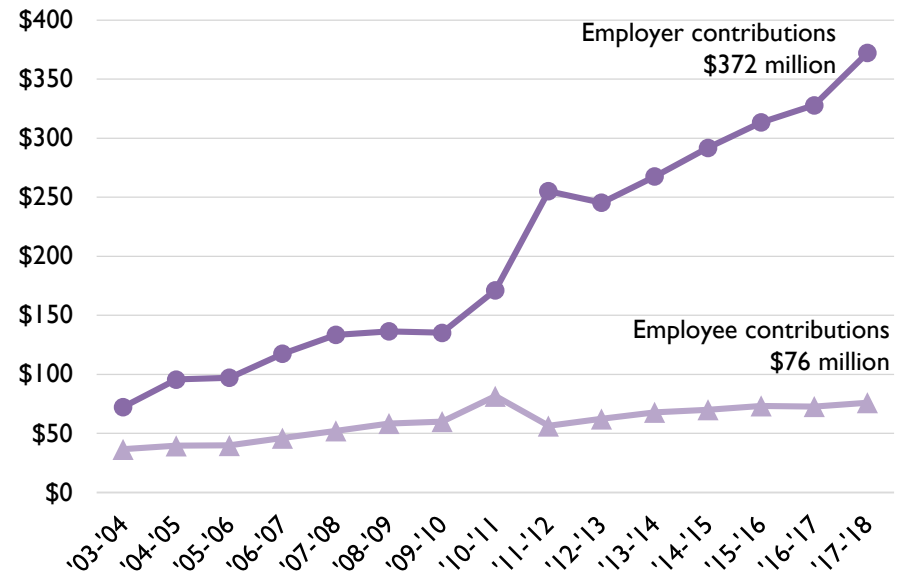
54% Federated plan
Funded status

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)



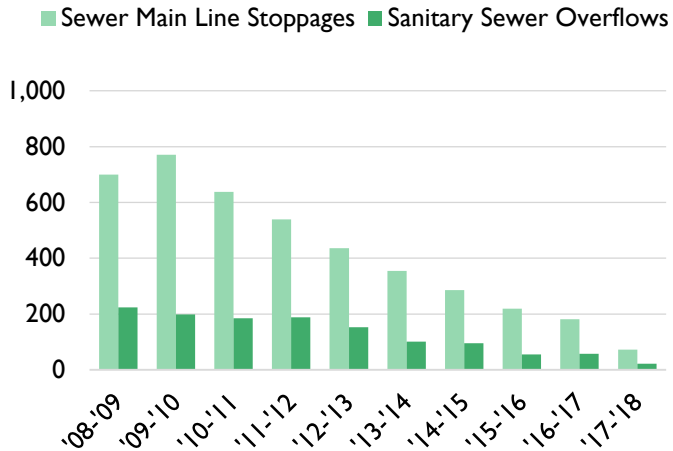
67

Pavement Condition Index
(Revised October 2017)

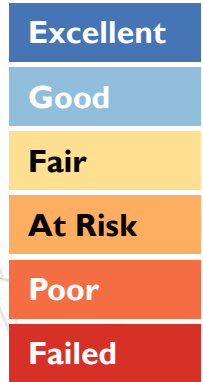
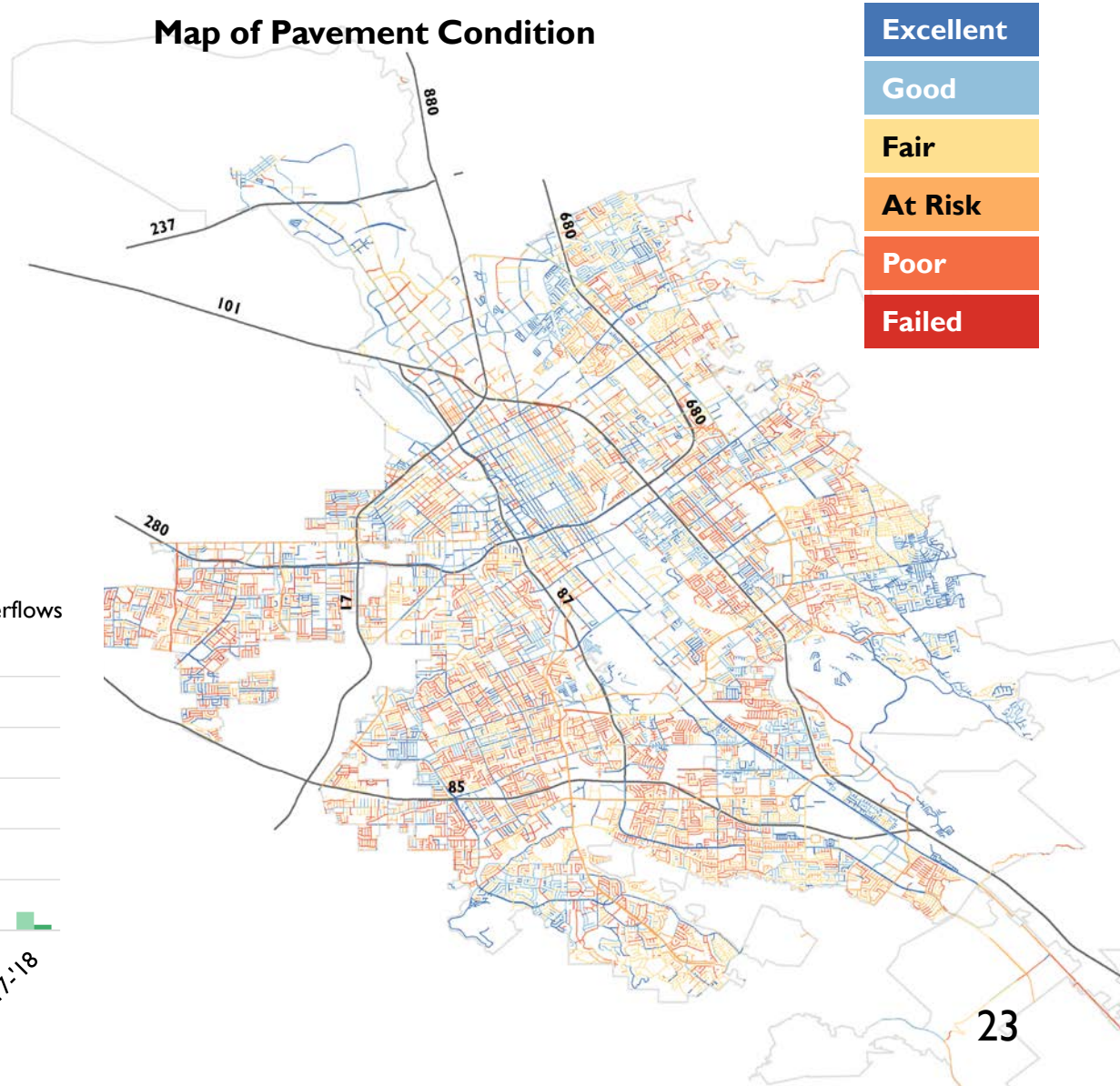
14%

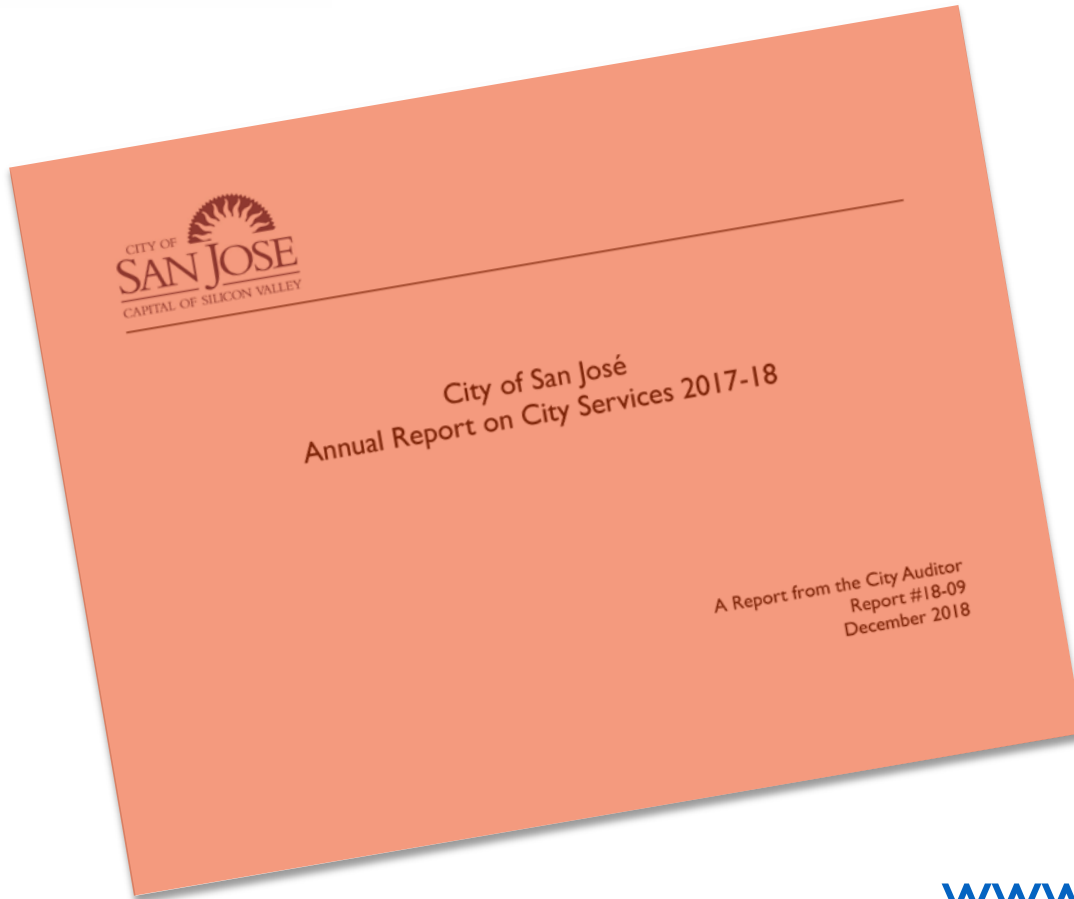
of residents rated **street repair as good or excellent**

Sewer Stoppages and Overflows Cleared



Map of Pavement Condition





Full Report:

www.sanjoseca.gov/auditor/

or

www.sanjoseca.gov/ServicesReport