



# City of San José

## Annual Report on City Services 2019-20

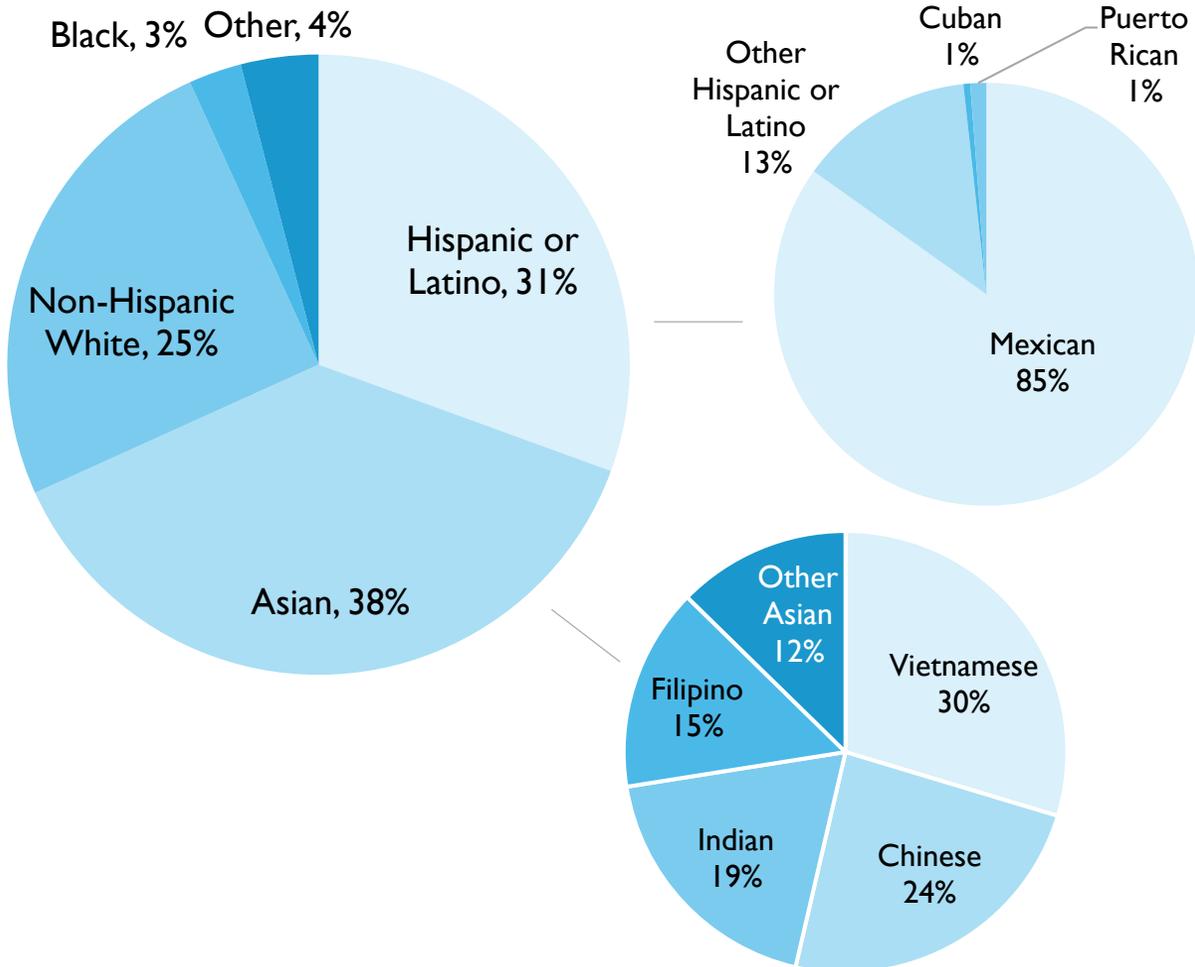
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A Report from the City Auditor  
Issued December 2020

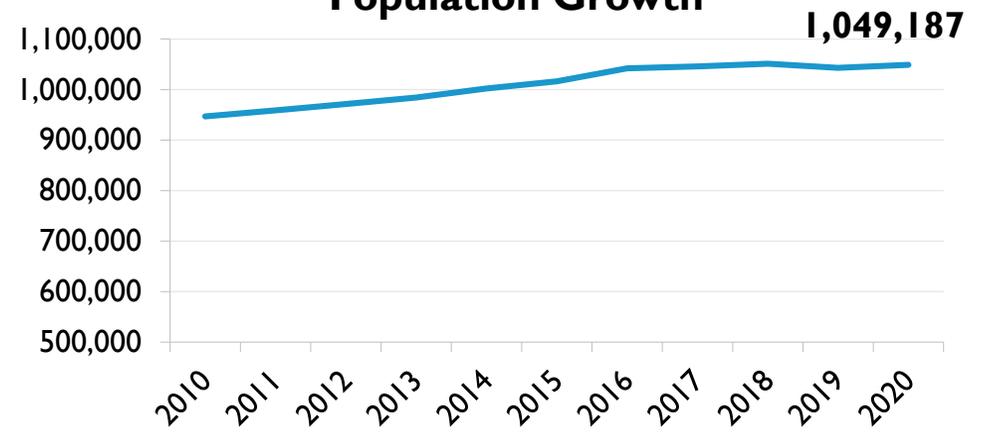
[www.sanjoseca.gov/servicesreport](http://www.sanjoseca.gov/servicesreport)

# Background

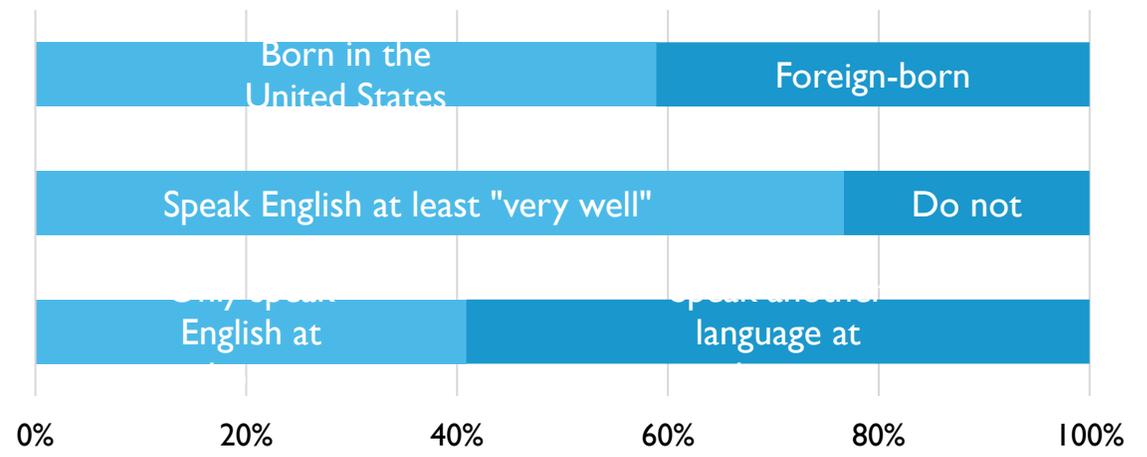
### Population by Race & Ethnicity



### Population Growth

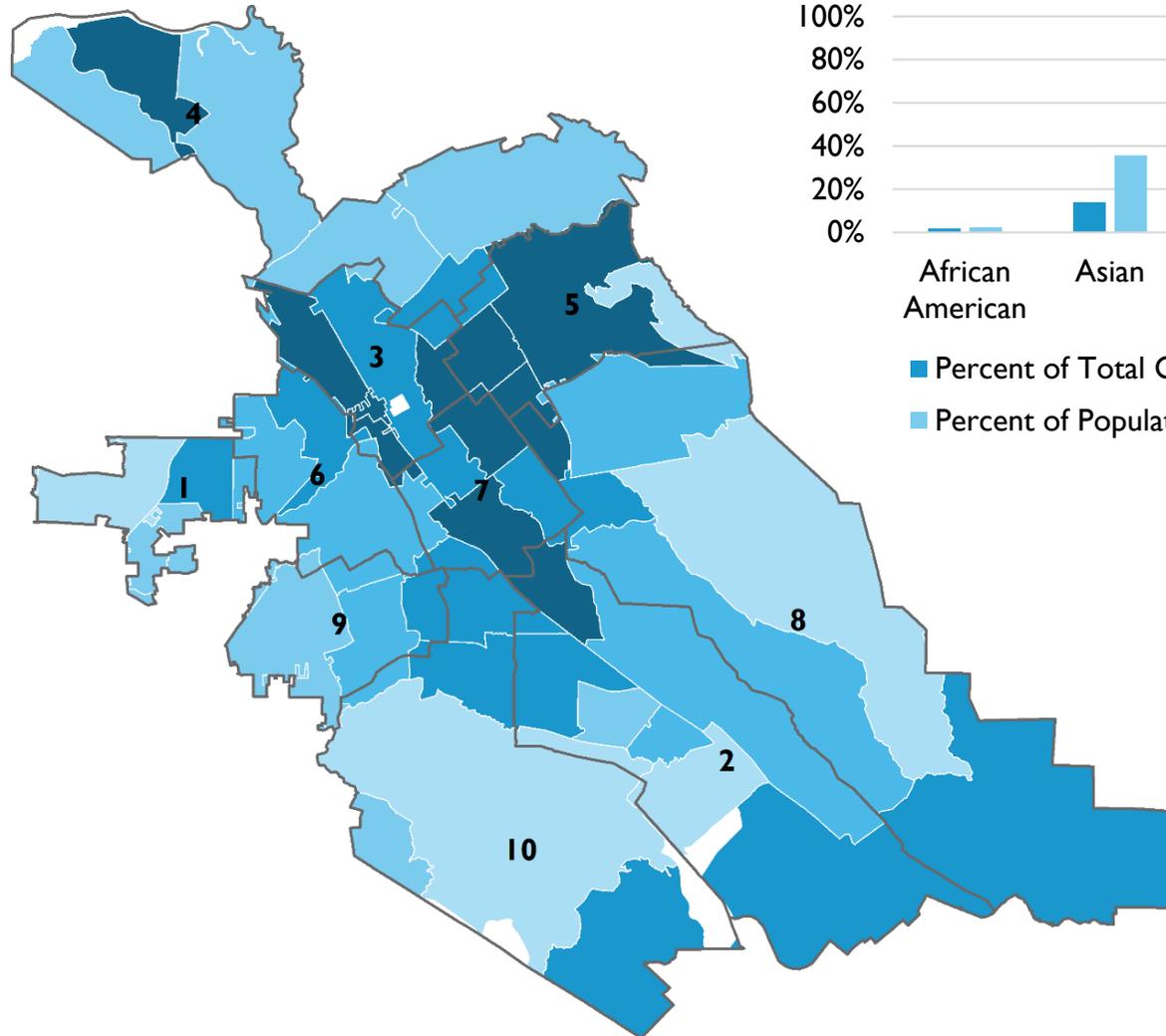
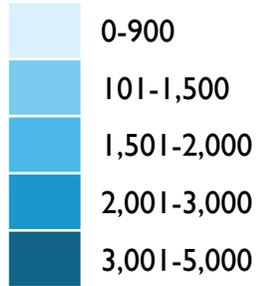


### Resident Characteristics

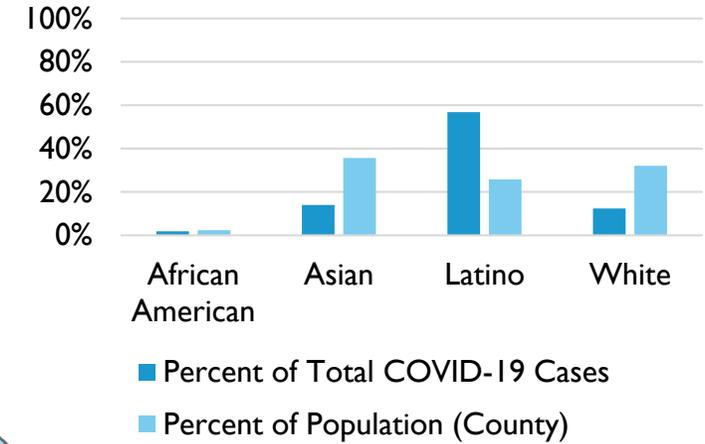


# Background

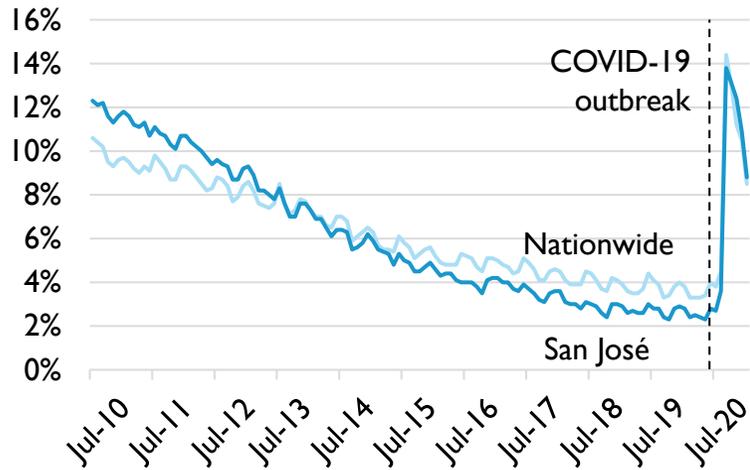
### COVID-19 Cases per 100,000 Residents



### Cases by Race



### Unemployment Rate



- Some City services suspended
- New services established
  - Expanded homeless sheltering
  - Small business assistance
  - Food distribution
- City facilities closed
  - Libraries
  - Rec Centers
  - Animal Shelter
  - Permit Center

## INTRODUCTION

### COVID-19 IMPACT ON CITY SERVICES

On January 21, 2020, the Centers for Disease Control and Prevention confirmed the first diagnosed case of a U.S. resident with the Novel Coronavirus Disease (COVID-19), a new, highly infectious virus. On March 16, 2020, Santa Clara County issued a shelter in place order, only allowing individuals to leave their residence for essential activities. Since then, COVID-19 has had an unprecedented impact on City services, budget, and staffing.

As a result of the emergency, the City temporarily suspended many City services, activated the Emergency Operations Center (EOC), and established new services to support the emergency response. The City expanded homeless sheltering operations, local assistance for small businesses, digital inclusion efforts, and procurement of personal protective equipment (PPE). The City also set up a Countywide network for food distribution. For more information, see the City Manager's chapter and individual department chapters.

In addition, the City closed several facilities to the public, including City Hall, libraries, community centers, the animal shelter, and the permit processing center. Parks, golf courses, and playgrounds were also closed. As Santa Clara County revised its health orders, the City re-opened parks and amenities with limited access or a phased approach.

In a March 2020 memo, the City Manager outlined four key priority efforts for the City's COVID-19 response, which were to ensure:

- 1) Compliance with all federal, state, and local public health orders,
- 2) Provision of City's essential services,
- 3) Providing support to at-risk populations, and
- 4) Supporting and protecting the City's workforce.

To support continuity of government, City staff provide services remotely. In some cases, emergency response work replaced or was in addition to employees' regular duties. For example, while schools were closed, youth intervention staff from Parks, Recreation and Neighborhood Services (PRNS) worked in food distribution, as well as supporting enhanced City outreach for residents to participate in the 2020 U.S. Census. Across the City, over 220 staff were activated to work in the EOC. Additional information on COVID-19 impacts to City services are detailed throughout the report.

### Essential and Non-Essential Services Summary

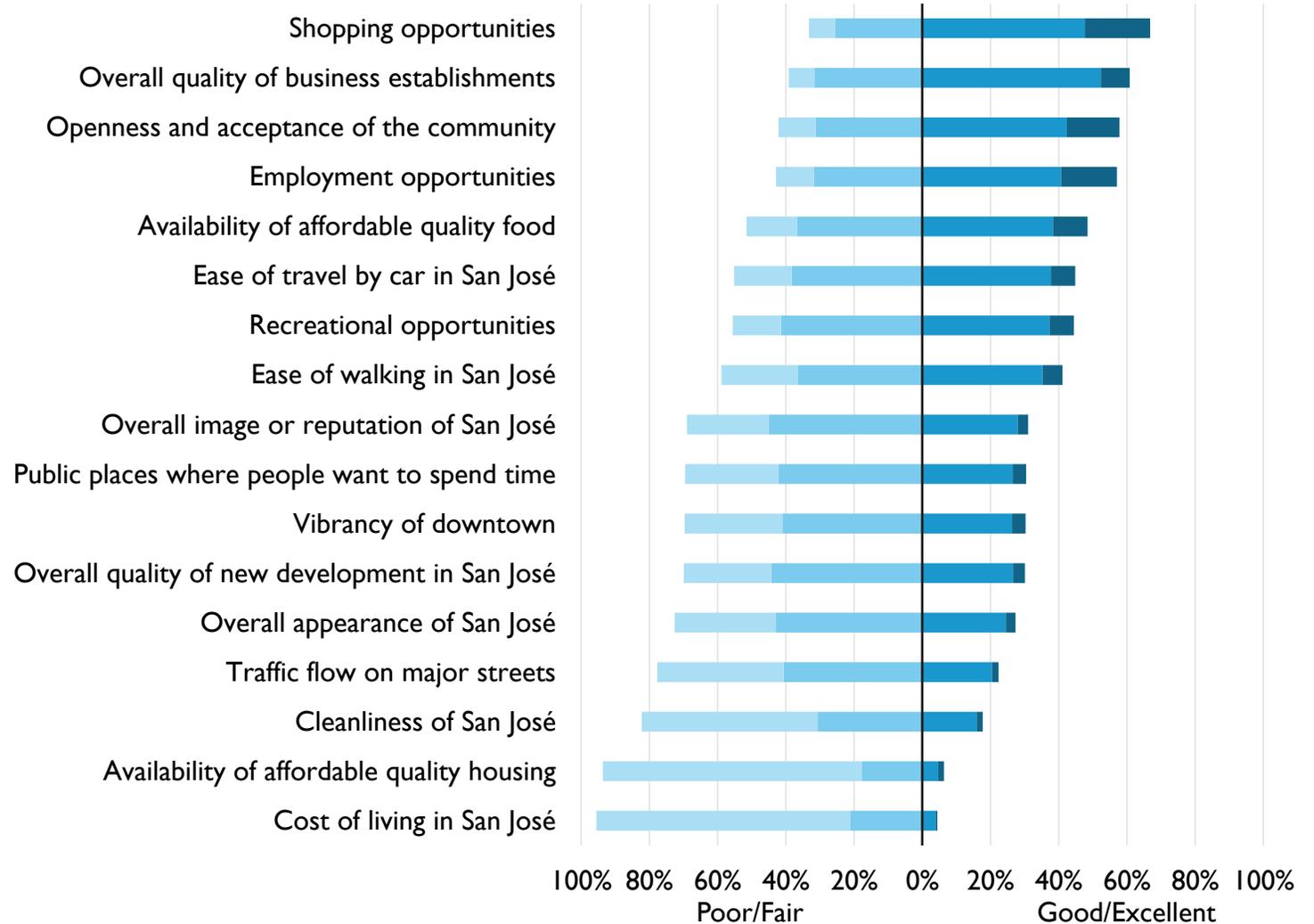
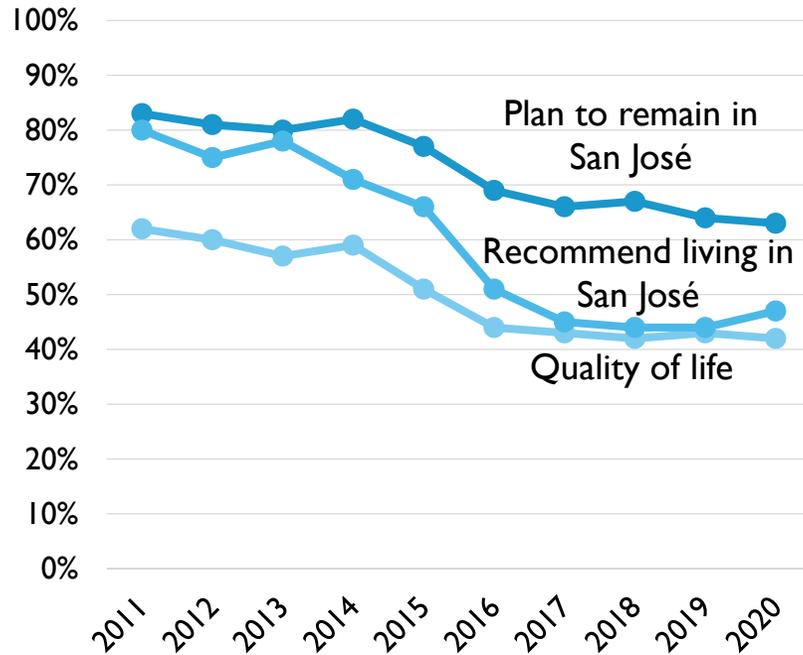
	Essential Services Provided	Non-Essential Services Suspended
Airport	Airport facilities and operations	Reception desk, info booths
City Attorney	Legal representation and counsel	Jury trials
City Auditor		Performance audits
City Clerk	Facilitation of City's legislative process, public records requests	
City Manager	COVID-19 related support, budget, communications	Non-COVID-19 related support
Community Energy	Clean energy to the community	Community events
Economic Development	COVID-19 related business development activities	Arts and cultural development work
Environmental Services	Water, recycling, garbage services	Regional Wastewater Facility new construction
Finance	Payments, financial reporting	Cashiering services, collections
Fire	Emergency response, fire prevention, code compliance	Community events
Housing	Affordable housing and homelessness-related activities	Apartment rent ordinance and mobile home program petitions
Human Resources	Employment services for critical functions, health and safety	Employment services for non-critical functions
Independent Police Auditor	Complaint intake	Community outreach
Information Technology	Technology infrastructure and operations	
Library	Access to information, library materials, and digital resources	Community events
PRNS	Anti-graffiti, anti-litter, gang prevention, facilities maintenance	Community center operations, youth services, sports
Planning, Building and Code	Plan review, some inspections and code enforcement	Community meetings
Police	Patrol, investigations, crime prevention, community education	Community meetings, fingerprinting services
Public Works	Facilities management	Animal adoptions
Retirement	Retirement plan administration	Disability retirement processing
Transportation	Sewer, pavement, street maintenance, transportation safety	Parking services, tree and sidewalk inspections

This table is not a comprehensive list of essential services. Some non-essential services continued remotely or through a new workflow. For more information, see the City's Continuity of Operations Plan.

# Resident Survey

## Ratings of Select Community Characteristics

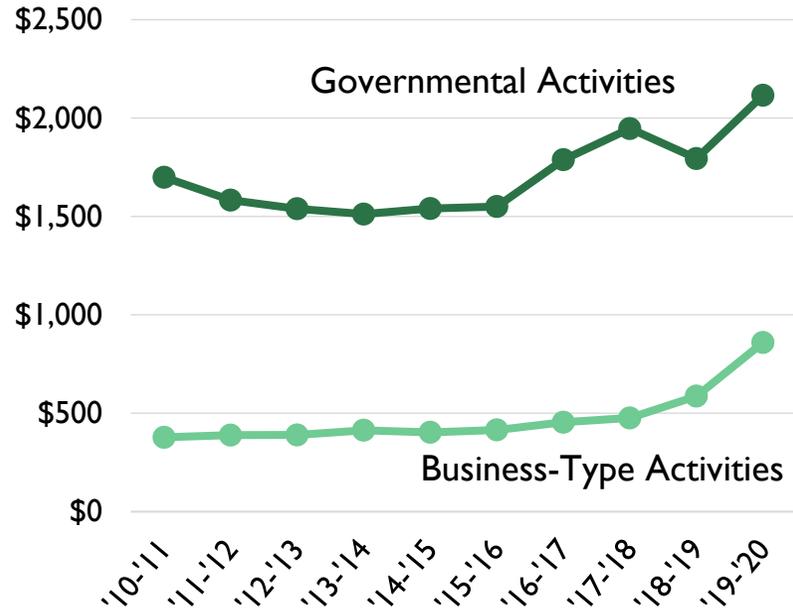
### Quality of Life Indicators



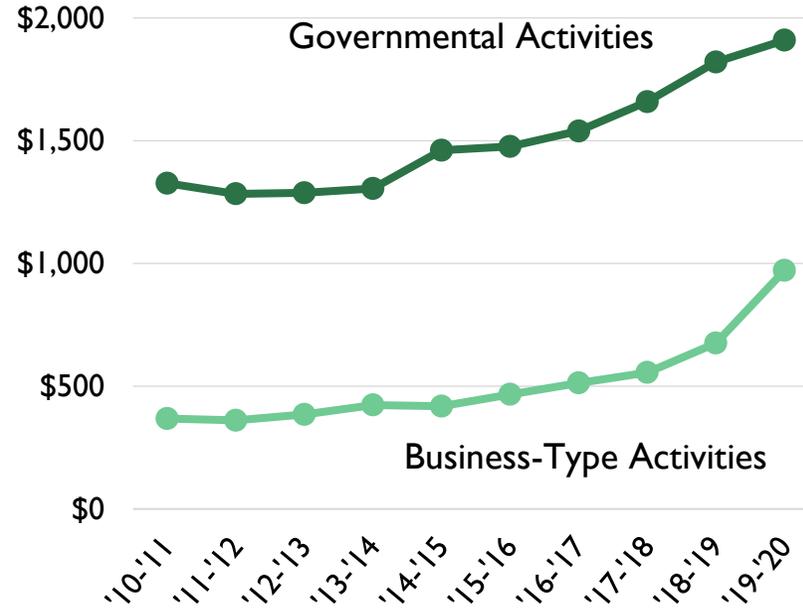


# Financial Condition

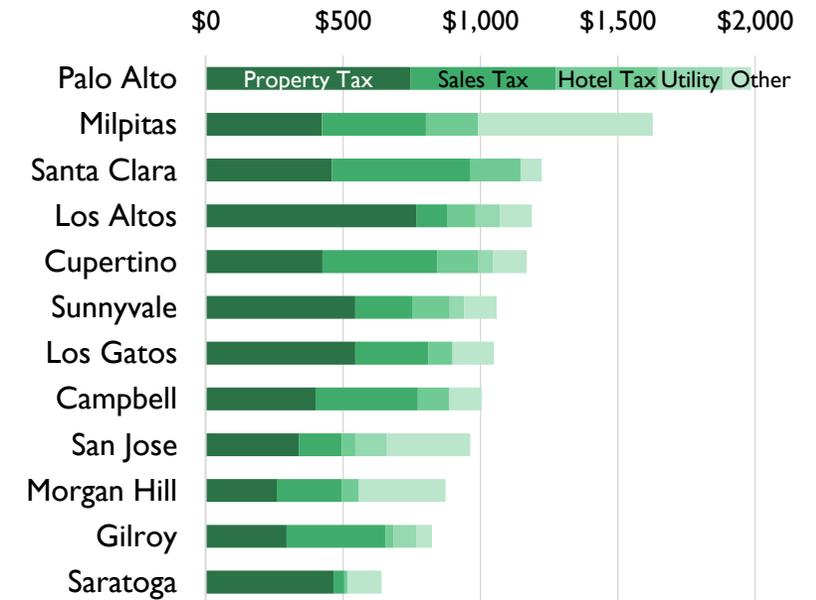
### Total City Expenses (\$millions)



### Total City Revenues (\$millions)



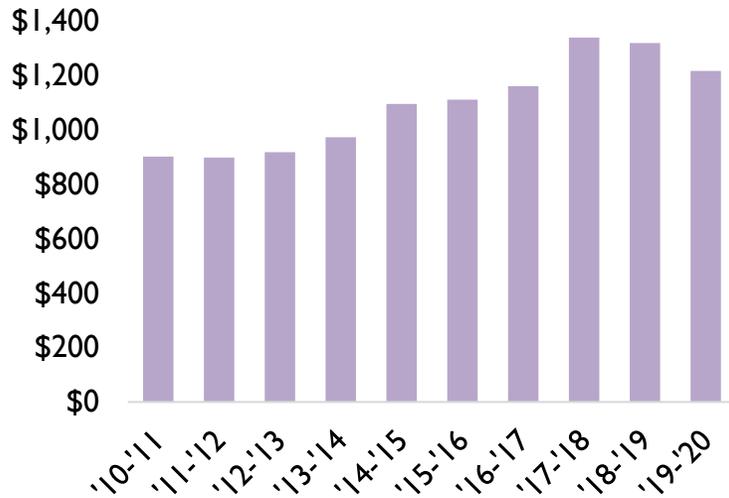
### City Comparison of Tax Revenues Per Capita (2018-19)



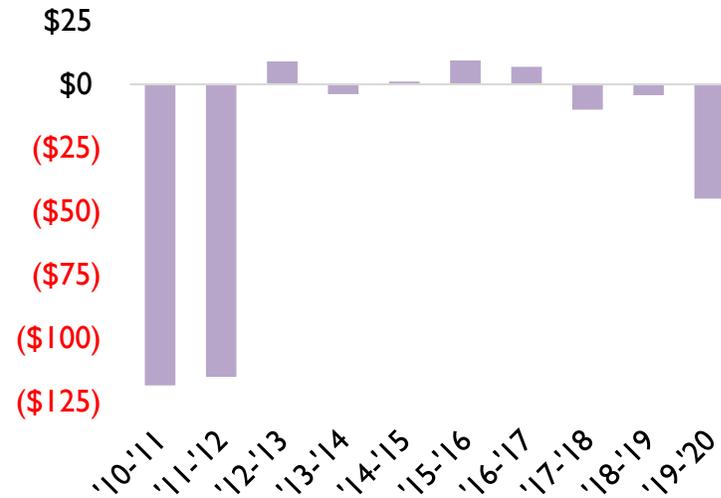


# Operating Budget & Staffing

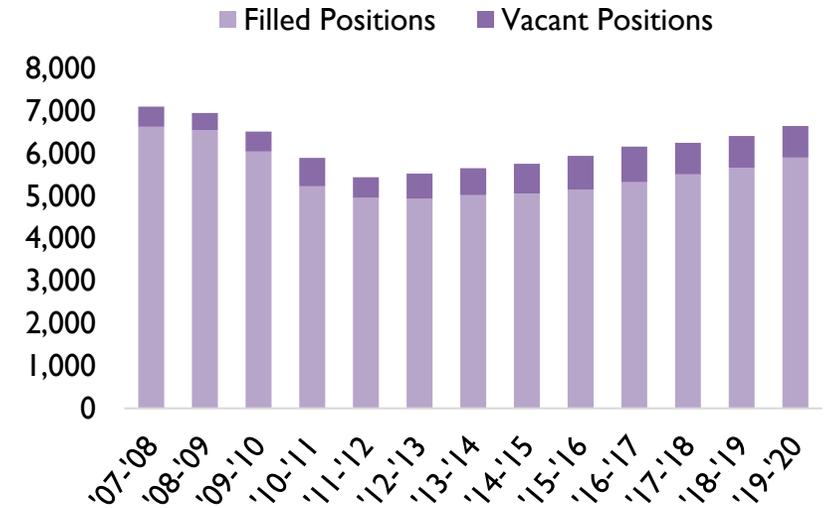
**General Fund Expenditures (\$millions)**



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



**Citywide Full-Time Equivalent Positions**



Source: San José Adopted Operating Budgets and Annual Reports

\*2019-20 initially had a projected surplus, but the onset of COVID resulted in a \$45 million shortfall for the fiscal year.

### 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

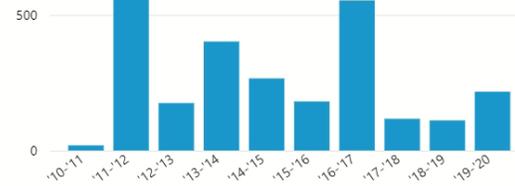
- Strong economic base
- Safe, healthy, attractive, and vital community
- Diverse range of housing options
- Range of quality events, cultural offerings, and public artworks

### PRIMARY PARTNERS

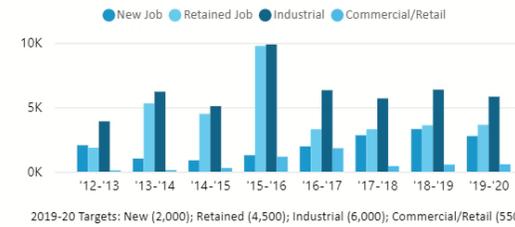
- Office of Economic Development
- San José Fire Department
- Housing Department
- Planning, Building and Code Enforcement
- Department of Public Works

## 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...

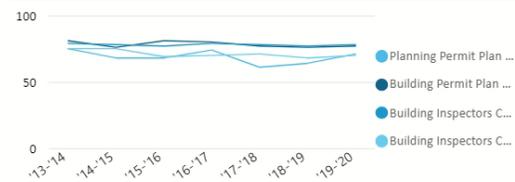


2019-20 Targets: Plan check (88%); Inspections in 24 hours (85%); Inspections in 48 hours (95%)

Jobs per Employed Resident in San José

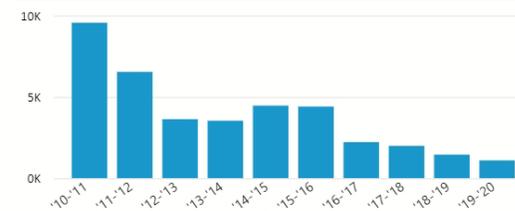


% of Projects that Receive Consistent Feedback from Staff Throughout the...



2019-20 Targets: Planning Permit Review (70%); Building Permit Plan Review (80%); Building Inspectors Consistent with Building Plan Check (80%); Among Multiple Inspectors (80%)

Number of work2future Clients Receiving Discrete Services



# Public Safety

## Public Safety in 2019-20

**3** Emergency Operations Center (EOC) activations

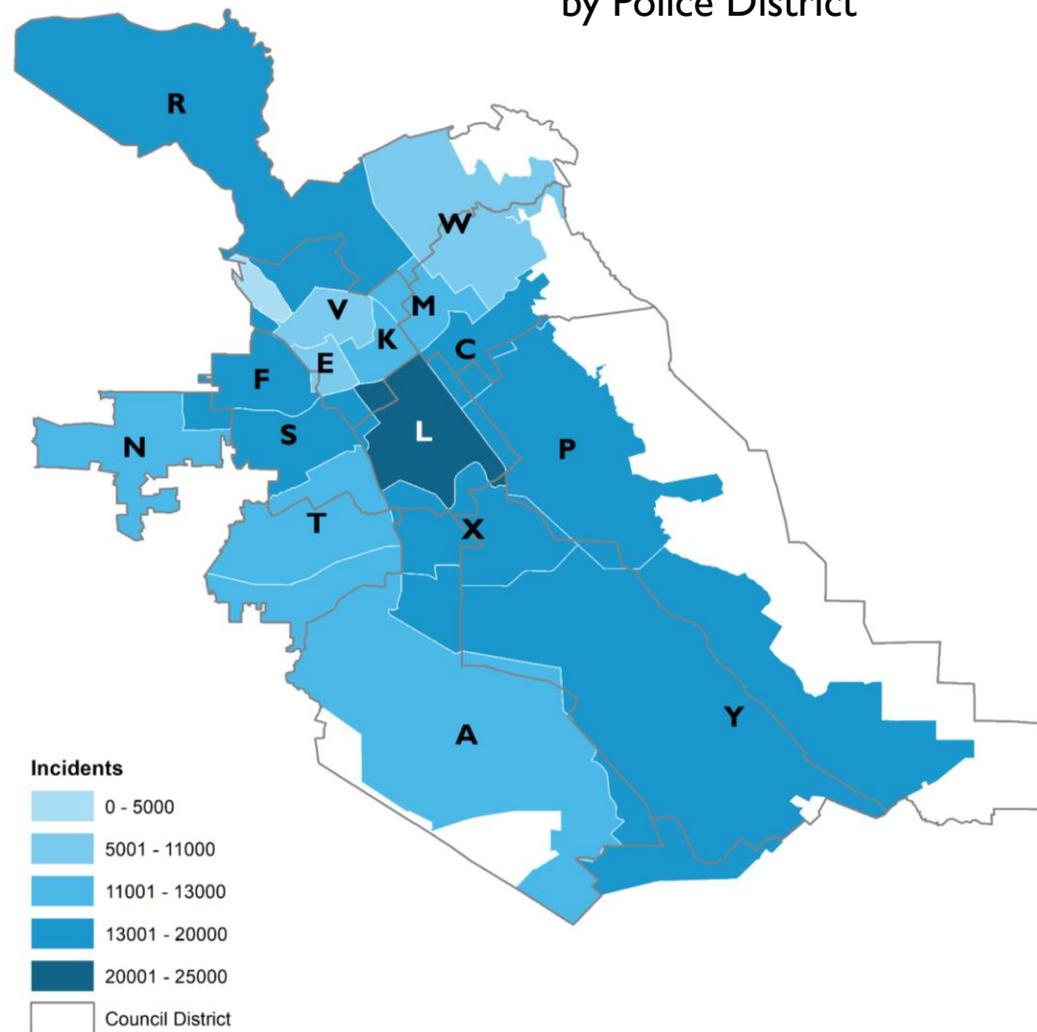
**220+** City staff activated to work in the EOC

**1.2 M** Calls for Police service

**212,000** Police responses for priority 1-4 incidents

**7 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**



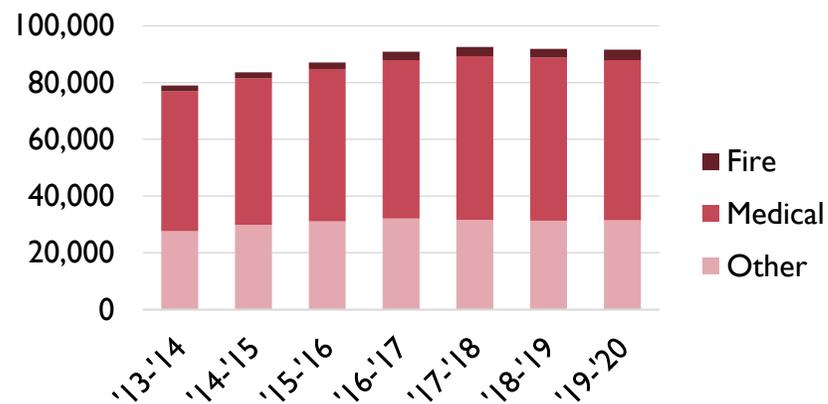
## Public Safety in 2019-20

**91,600** Responses to emergency medical or fire incidents

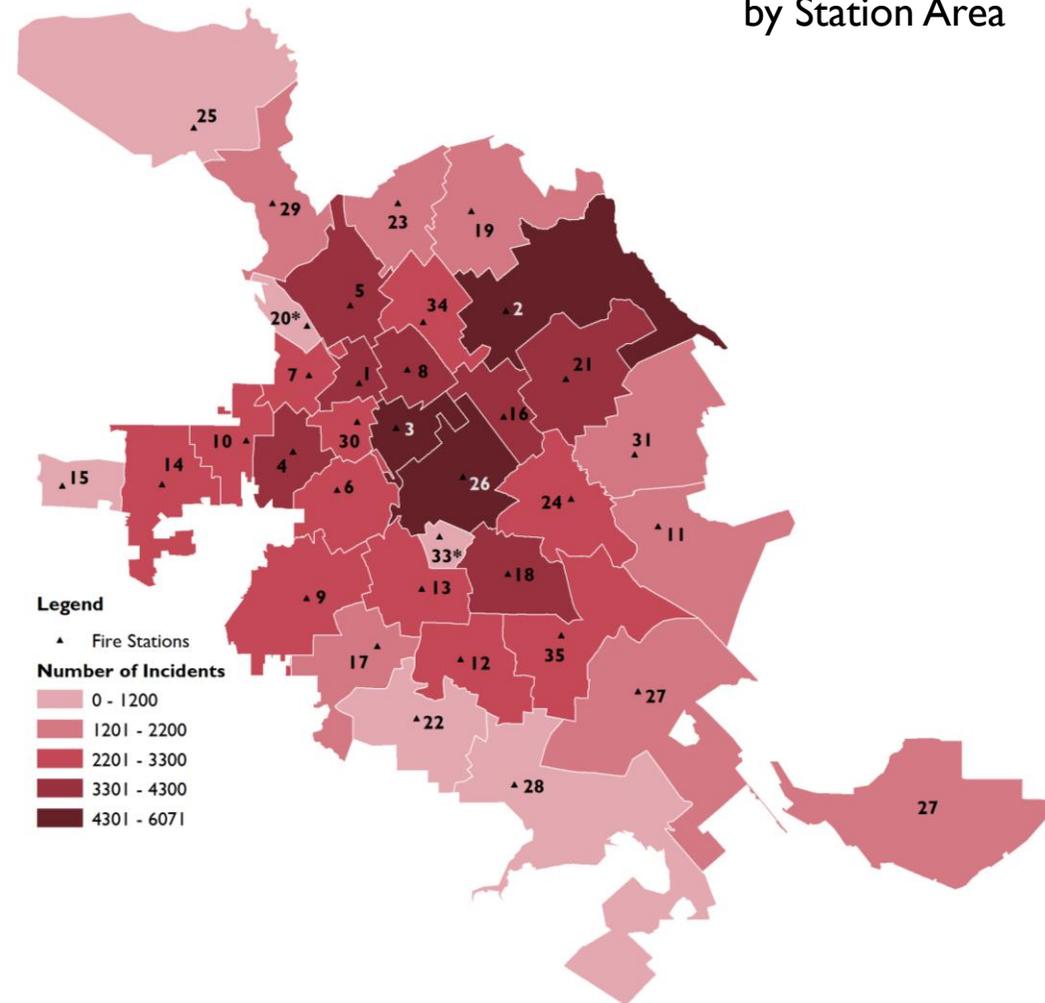
**3,700** Fires

**75%** Priority 1 calls (life threatening) responded to within 8 minutes

### Emergency Incidents

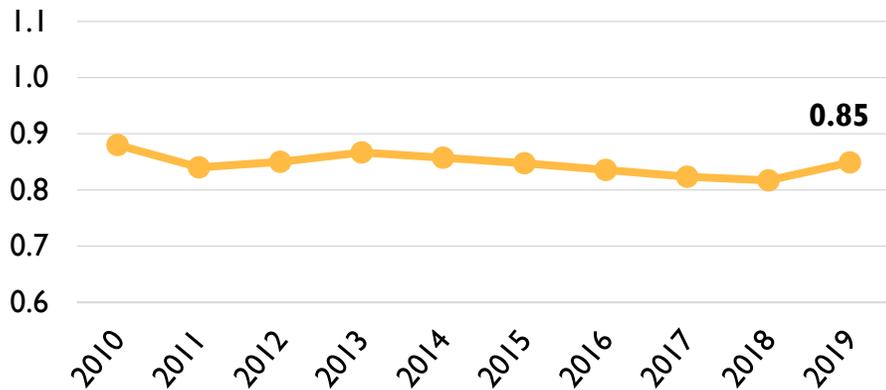


## Fire Stations and Number of Emergency Incidents by Station Area

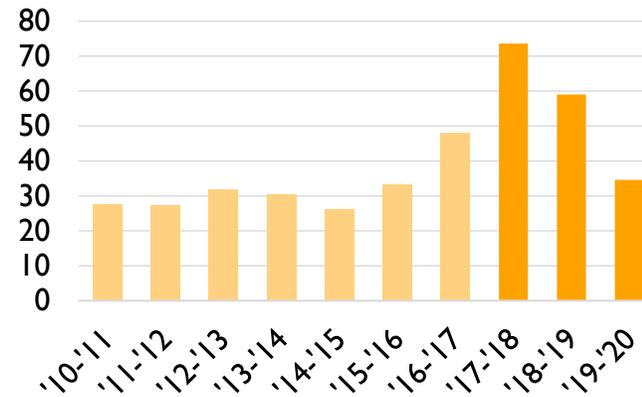


# Community & Economic Development

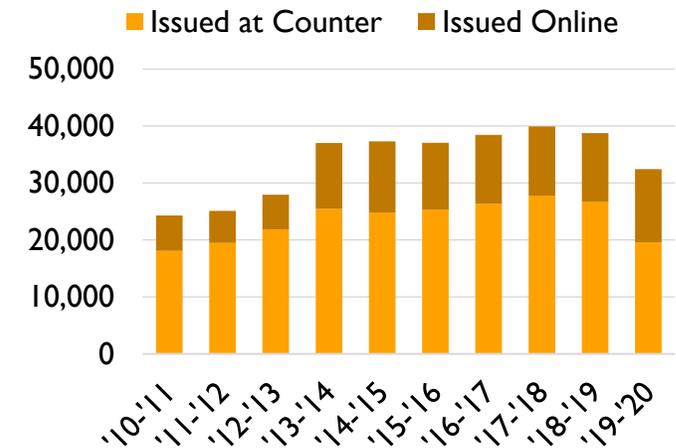
**Jobs Per Employed Residents in San José**  
Balance at 1.0 job per resident  
Envision 2040 target: 1.1 jobs per resident



**Permit Center Customers Served (thousands)**



**Building Permits**



# Community & Economic Development

## Community & Economic Development in 2019-20

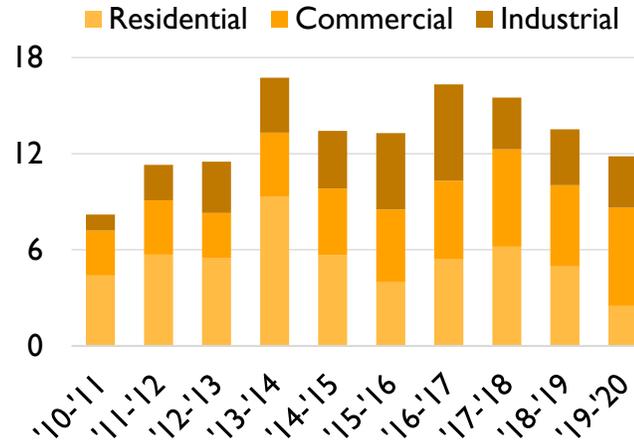
**74%**

Plan checks for development completed within time targets

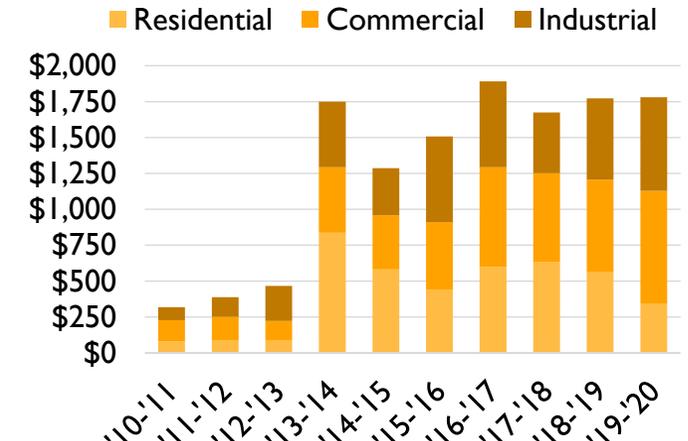
**217**

New affordable housing units (with City help)

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

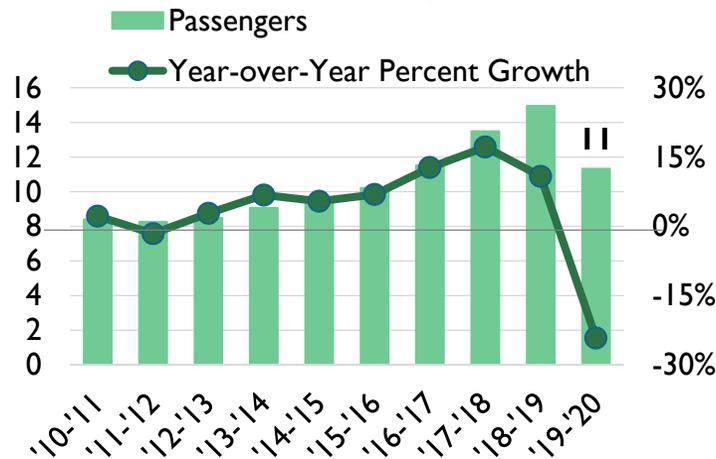


**Value of Construction**  
(\$millions)

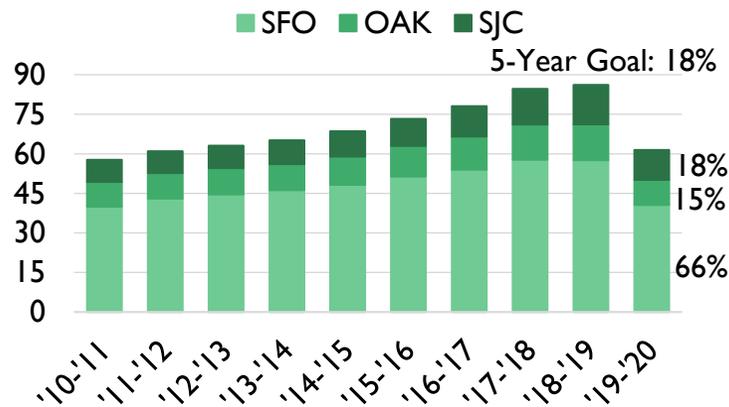


# Transportation & Aviation Services

### Annual Airport Passengers (millions)

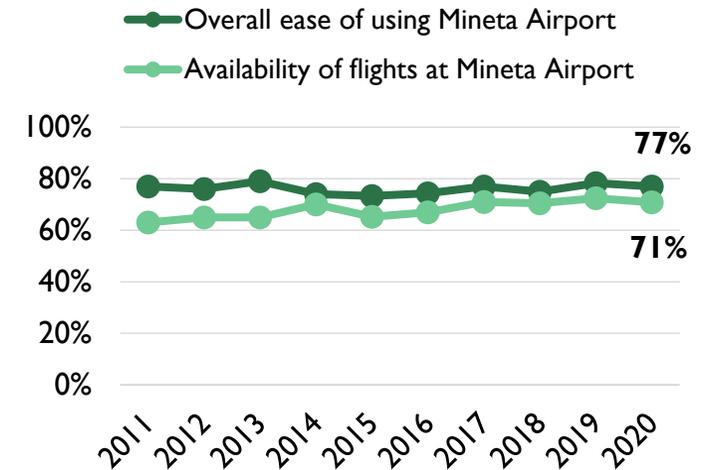


### Air Service Market Share of Regional Passengers (millions)



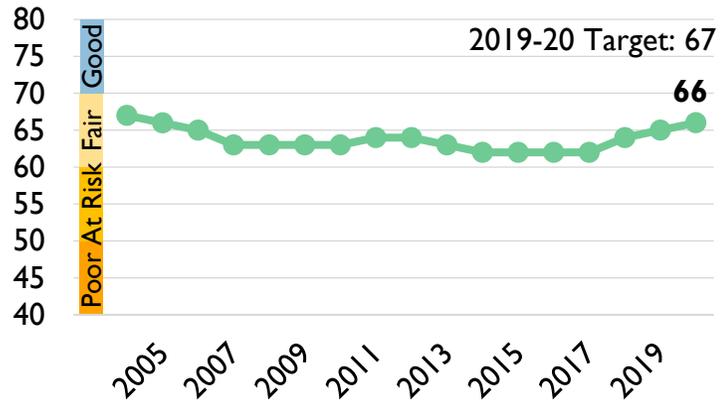
### RESIDENT SURVEY

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

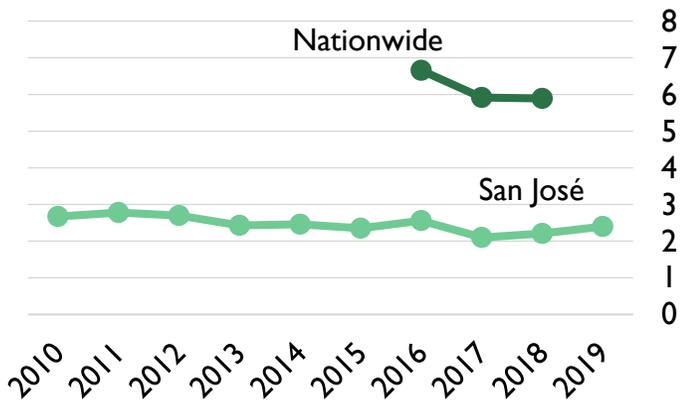


# Transportation & Aviation Services

**Pavement Condition Index (PCI) Rating**

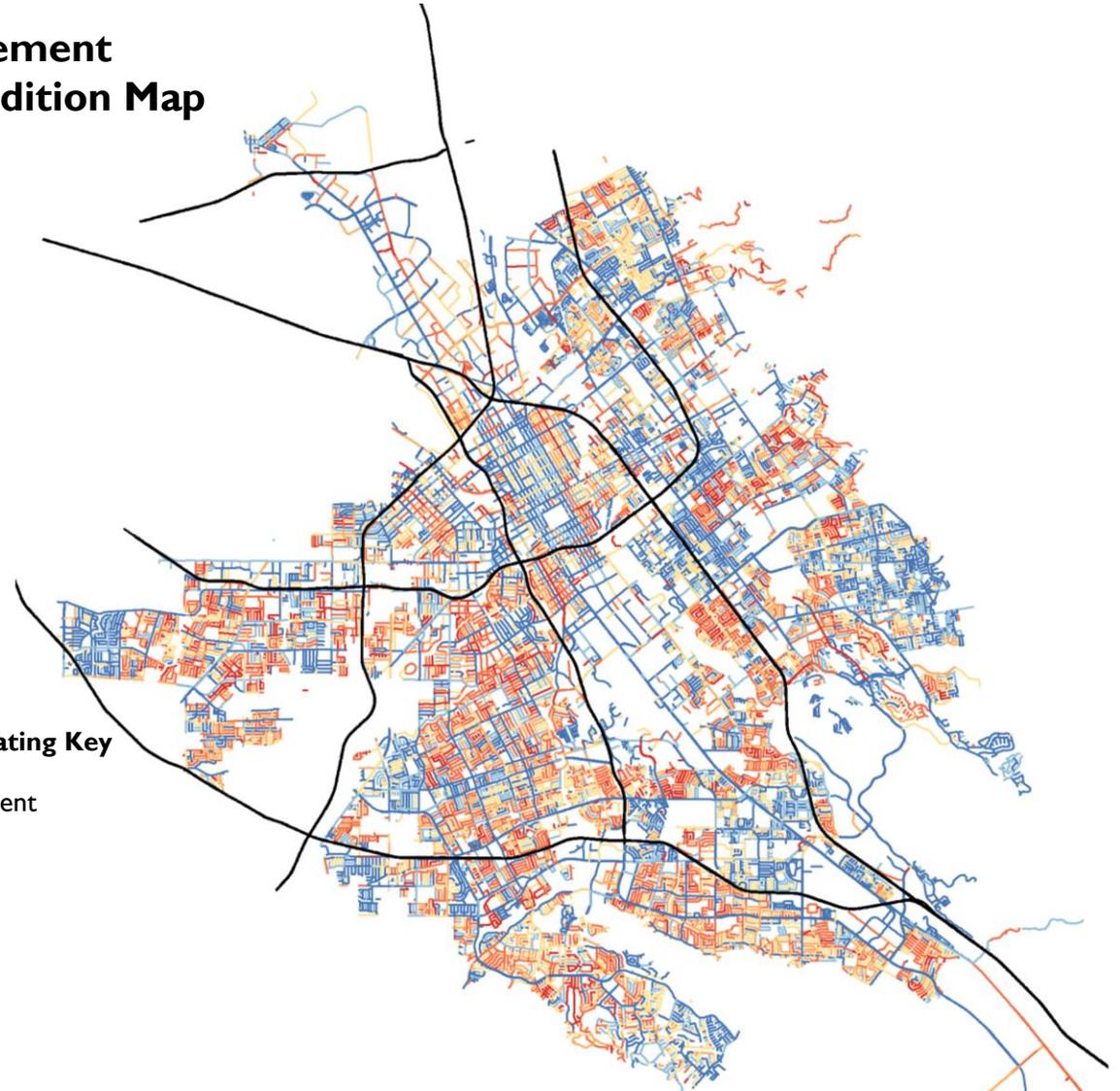


**Fatal and Injury Crash Rate per 1,000 Residents**



**Pavement Condition Map**

**Pavement Rating Key**



# Environmental & Utility Services

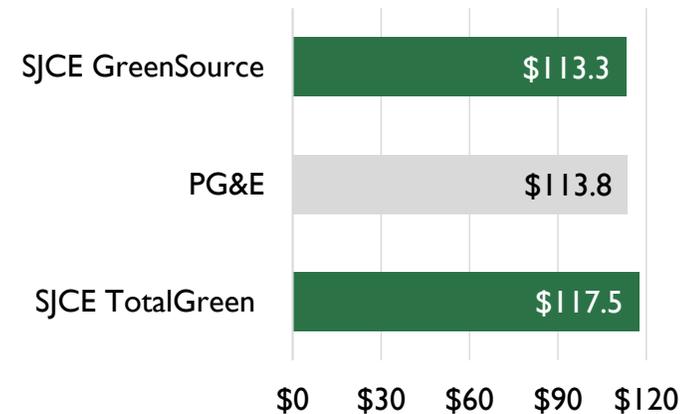
## Environmental & Utility Services in 2019-20

**1<sup>st</sup>** Full fiscal year that San José Clean Energy (SJCE) provided power

**329,000** Accounts served by SJCE

**2%** Opt-out rate (customers that prefer to use PG&E)

### Comparison of Monthly Electricity Bill (rates as of September 1, 2019)



Source: SJCE and PG&E comparison of residential electric rates.  
Note: Based on E-1 rate schedules and usage of 470 kilowatt-hours.

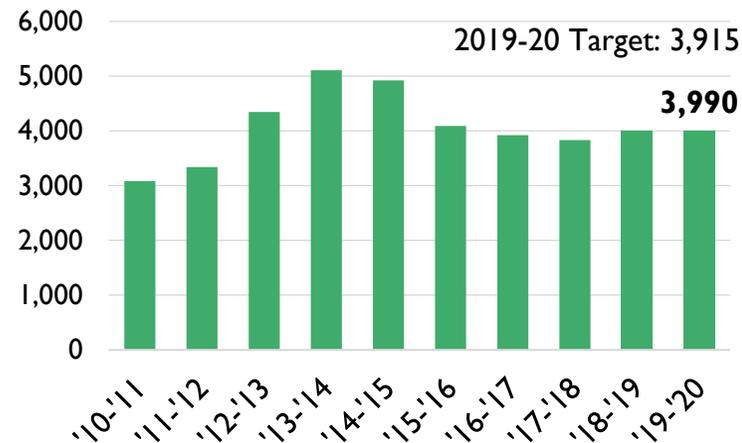
# Environmental & Utility Services

## Environmental & Utility Services in 2019-20

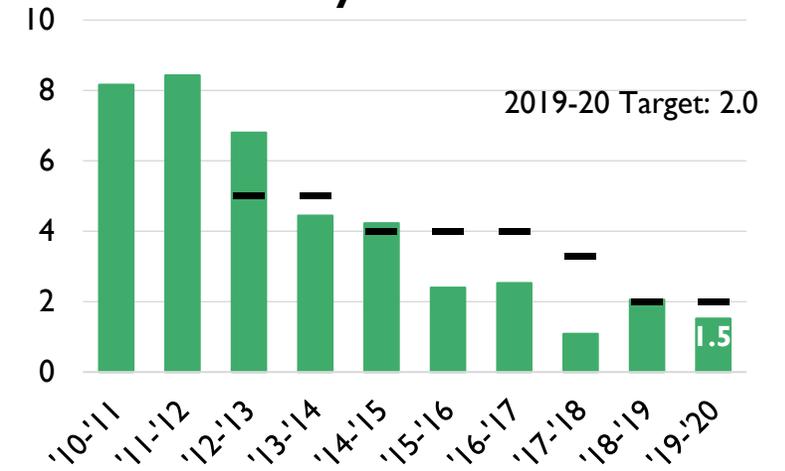
**66%**

Of solid waste diverted (prevented from going to landfills through recycling, reuse, or composting)

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



**Number of Sanitary Sewer Overflows per 100 Miles of Sanitary Sewer Lines**



Note: This measure was added in 2012-13. The target declined from five overflows per 100 miles to two in 2018-19.

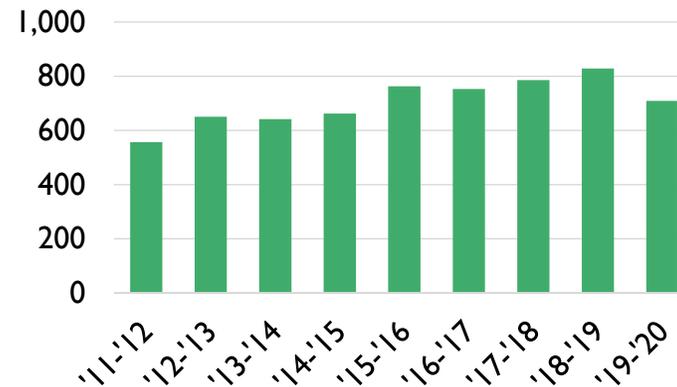
# Neighborhood Services

## Neighborhood Services in 2019-20

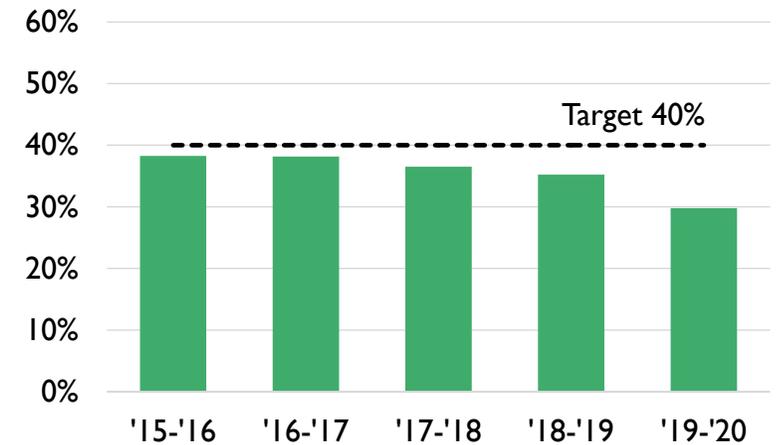
**3** New parks

**3.4** Average rating of park  
condition on a 5-point scale

**Estimated Participation in  
Programs at Community  
Centers (thousands)**



**5-Year PRNS Program Cost  
Recovery**



# Neighborhood Services

## Neighborhood Services in 2019-20

**4 M**

Visitors to libraries (which closed in March, due to COVID)

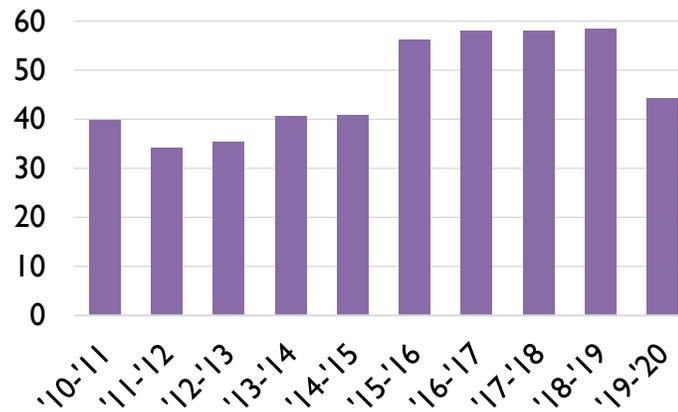
**7 M**

Books and other library resources borrowed (including via Express Pickup)

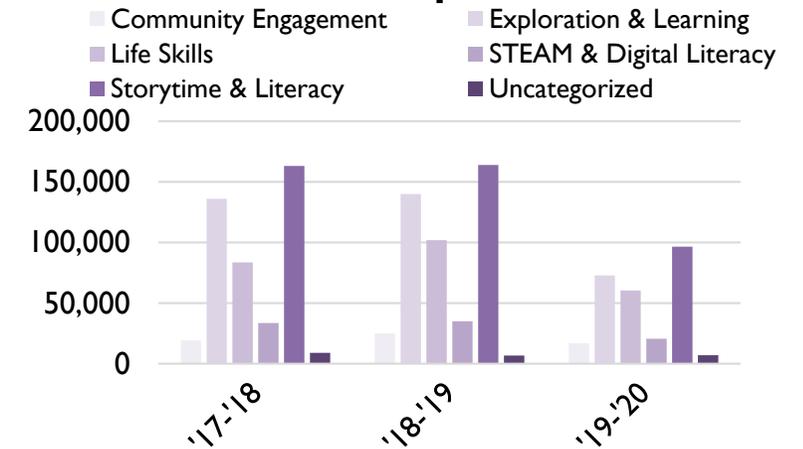
**14,000**

Cats, dogs, and other animals sheltered at Animal Care Center

**Library Hours Open  
Annually (thousands)**



**Number of Program  
Participants**



# Strategic Support

## Strategic Support in 2019-20

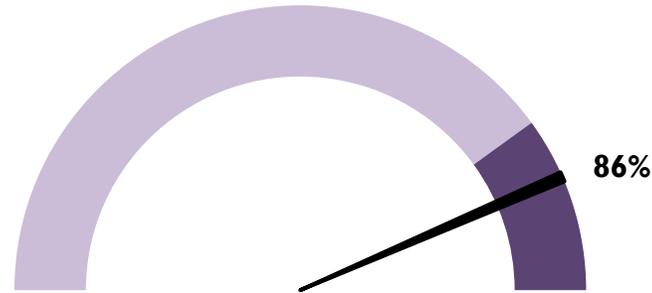
**800**

Users granted server  
 access to facilitate  
 remote work

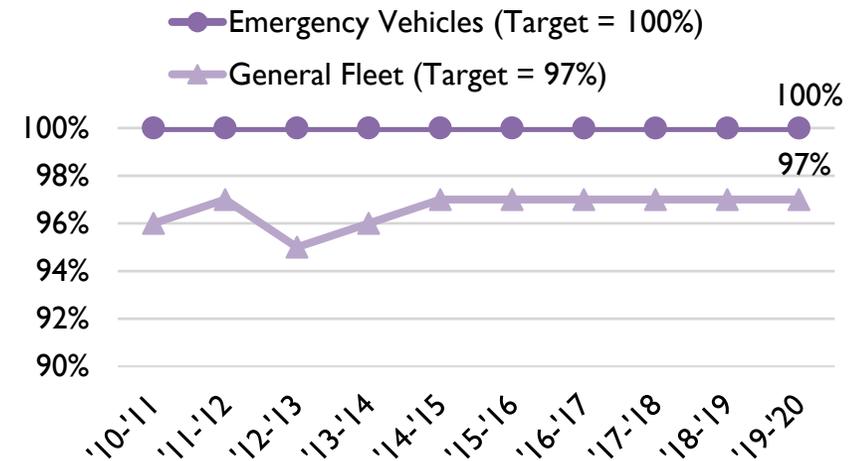
**70,000**

Monthly  
 teleconferencing hours

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



## Percent of Equipment Available for Use When Needed





# Strategic Support

## Strategic Support in 2019-20

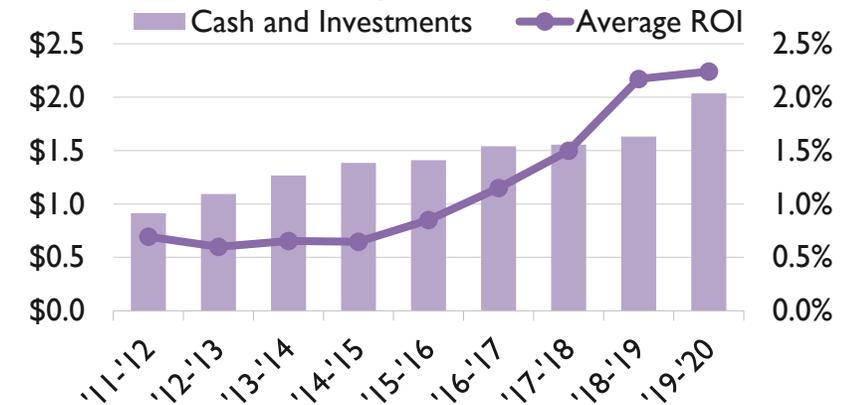
**\$191.5**

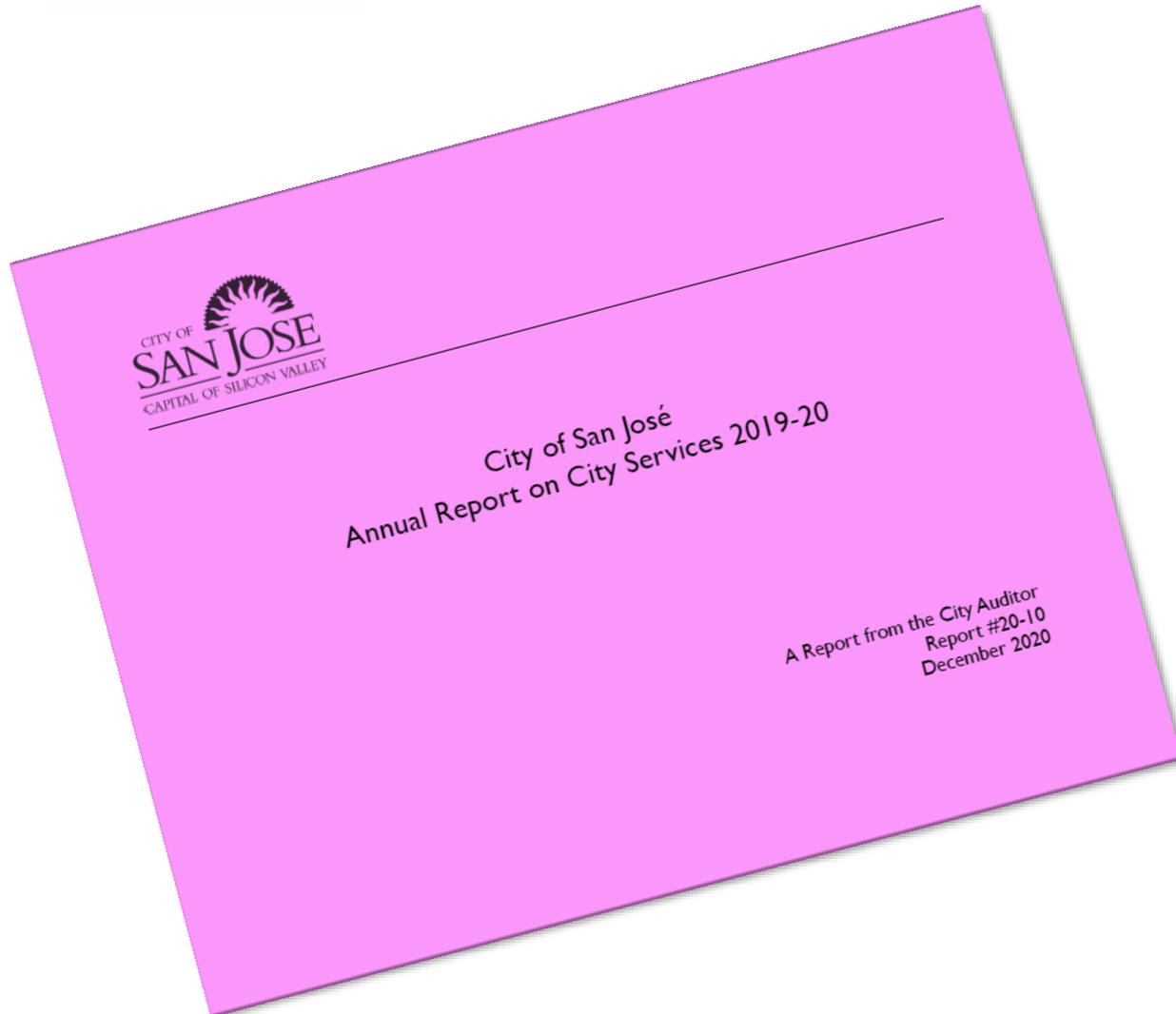
Million in products and services, including PPE and janitorial services, procured

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

	Moody's	Standard and Poor's	Fitch
'15-'16	Aa1	AA+	AA+
'16-'17	Aa1	AA+	AA+
'17-'18	Aa1	AA+	AA+
'18-'19	Aa1	AA+	AA+
'19-'20	Aa1	AA+	AA+
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)