

City of San José

Service Efforts and Accomplishments 2012-13

Annual Report on City Government Performance

A Report from the City Auditor
Presented to City Council: January 2014

Overall Expenditures (p. i)

\$1,310

Operating Expenditures
per Resident

↓ From \$1,322 in prior year

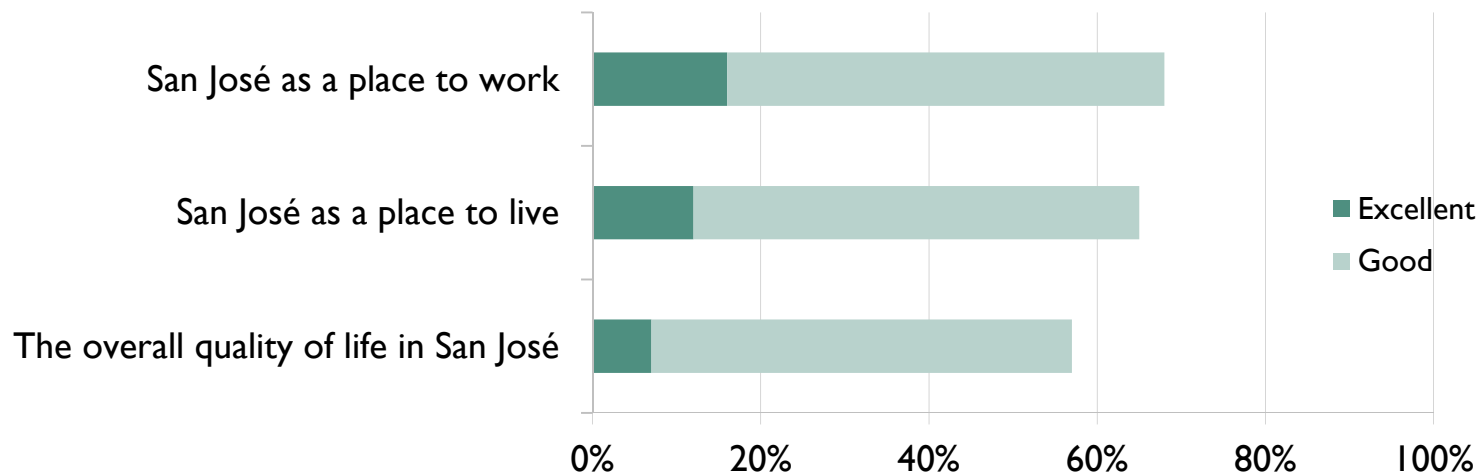
\$291	Police
\$242	Citywide, General Fund Capital, Transfers, Reserves
\$203	Environmental Services
\$155	Fire
\$82	Public Works
\$70	Transportation
\$56	Parks, Recreation and Neighborhood Services
\$54	Airport
\$41	Finance, Retirement, IT, HR
\$36	Mayor, City Council, Council Appointees
\$31	Planning, Building and Code Enforcement
\$28	Library
\$13	Economic Development
\$8	Housing

65% rated San José as a place to live as “excellent” or “good”

57% of residents rated quality of life as “excellent” or “good”

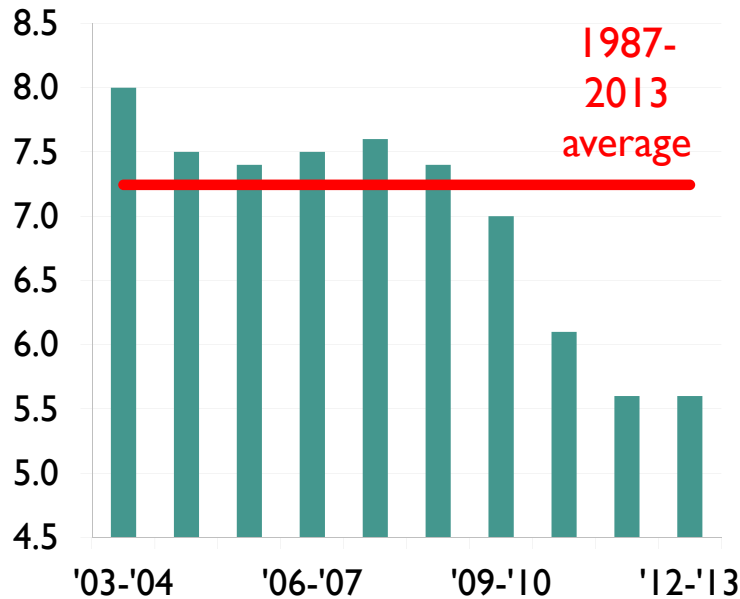
44% rated City services as “excellent” or “good”

Overall Quality of Life

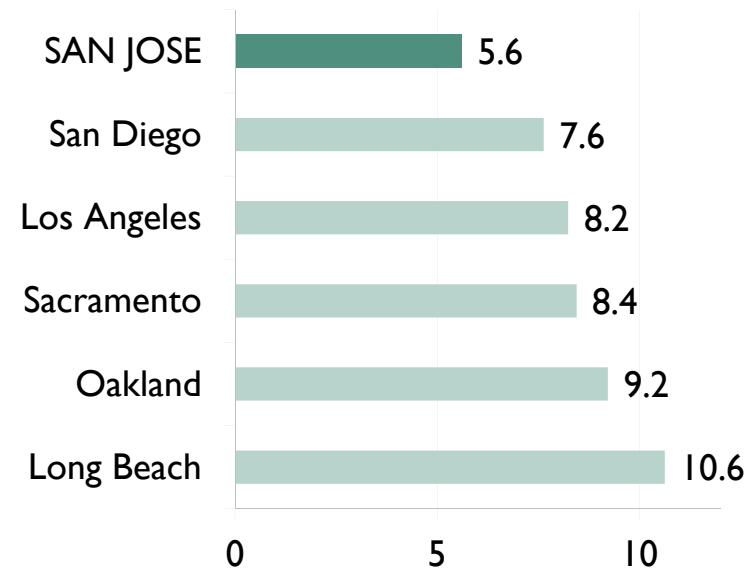


5,500 Full-Time Positions
 ↓ From 7,200 ten years ago

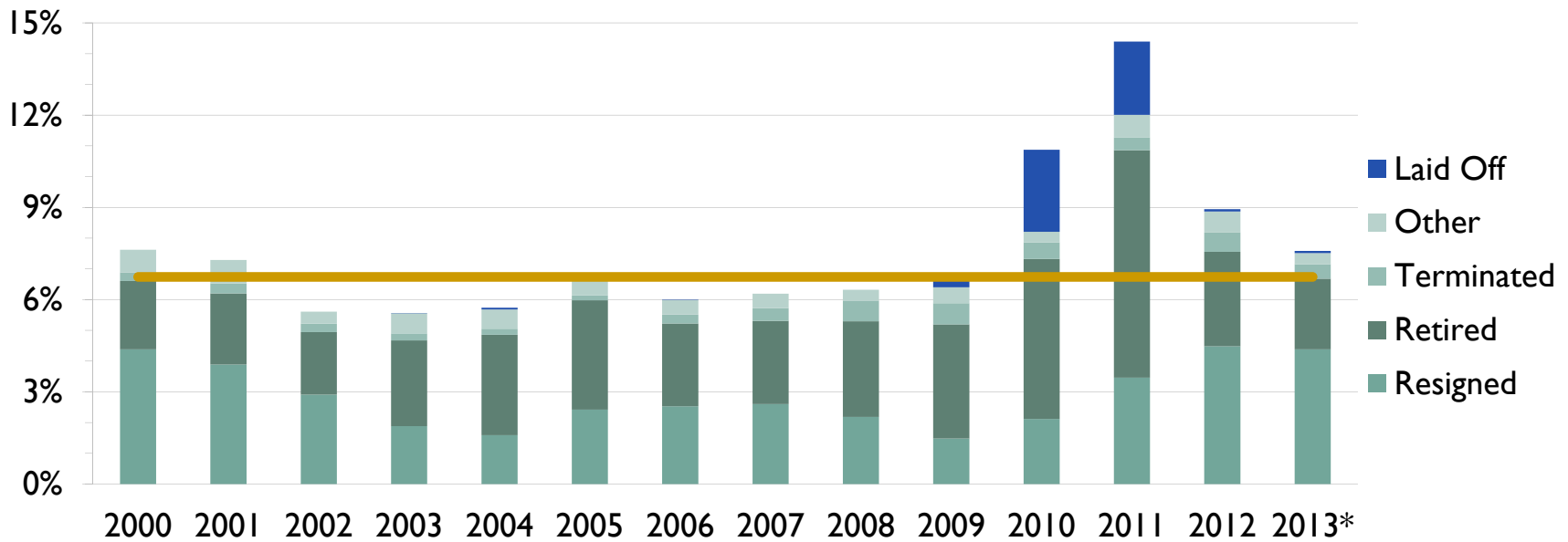
City Employees per 1,000 residents, history



City Employees per 1,000 residents, CA comparison



Percentage of Fulltime Staff Leaving City Service by Type of Departure



* 2013 data is projected based on January through mid-December 2013

8.5 million Airline passengers

↓ 20% from ten years ago

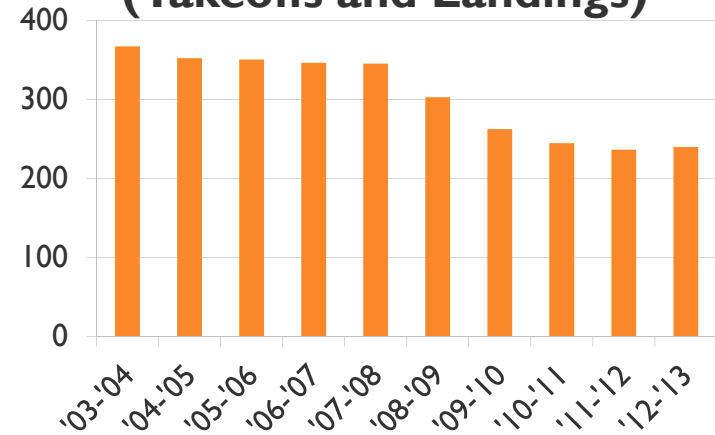
\$90 million Debt service

↑ 5x ten years ago

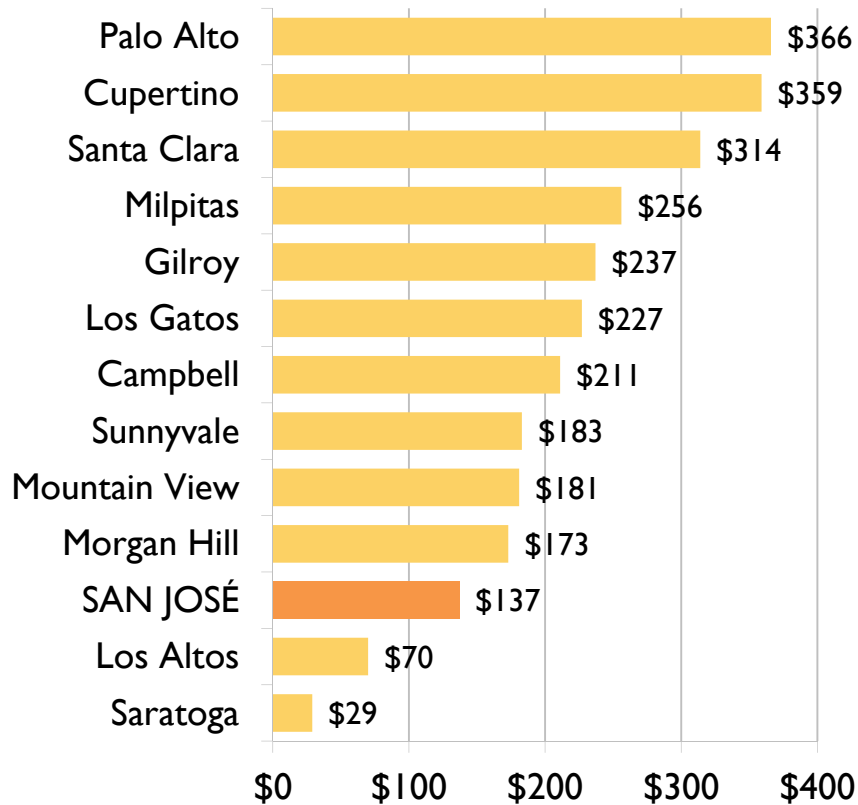
79% of residents rated the overall ease of using the Airport as “excellent” or “good”

65% of residents rated the availability of flights as “excellent” or “good”

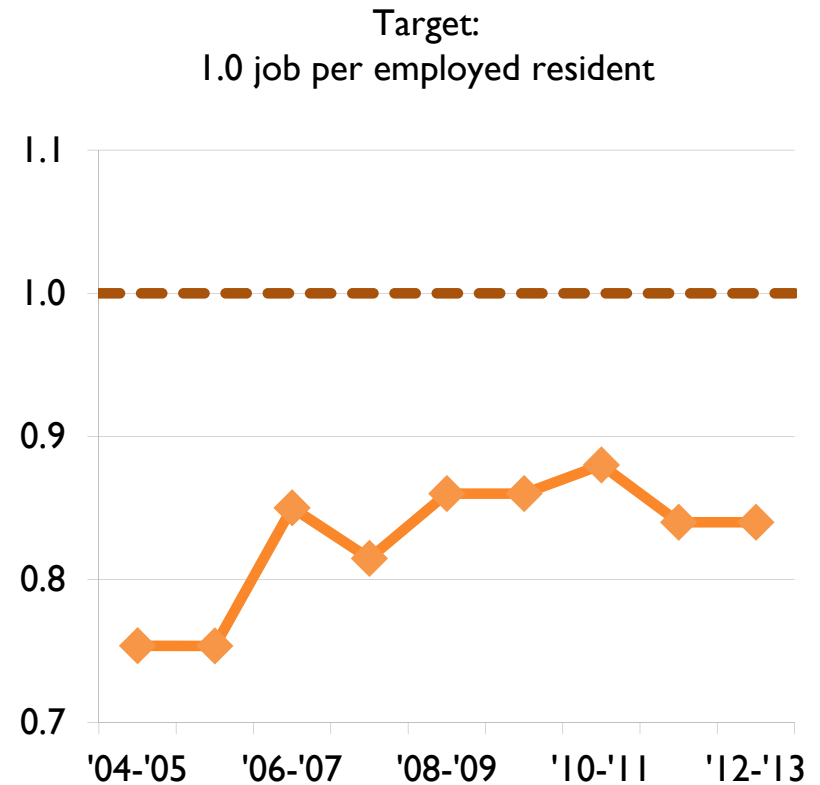
Passenger Flights Per Day (Takeoffs and Landings)



Sales Tax Revenue Per Capita Comparison



Jobs Per Employed Residents



78% of residents used water-saving fixtures in their home

77% of residents rated garbage collection “excellent” or “good”

68% of residents rated yard waste pick-up “excellent” or “good”

Monthly Rates/Household

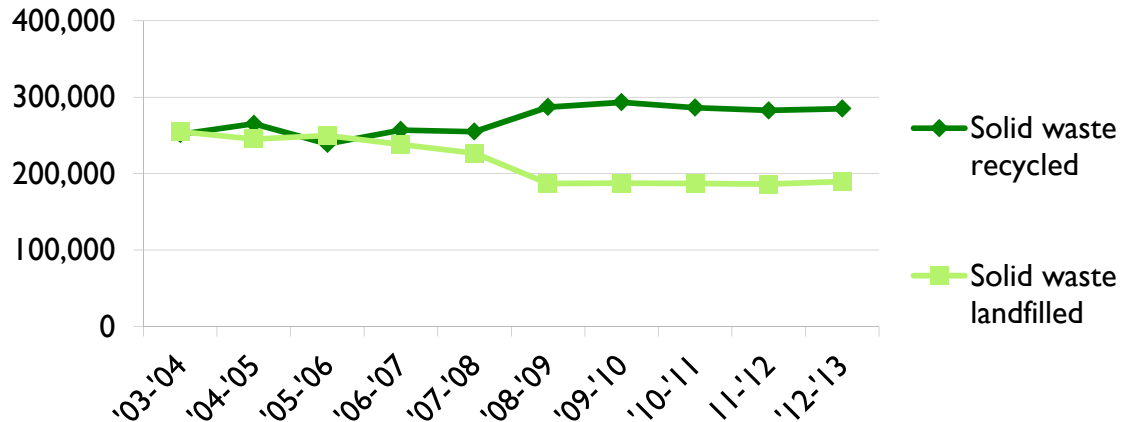
\$29.95 Garbage & Recycling (32 gal bin)
 ↑ from \$16.80 ten years ago

\$33.83 Sewer
 ↑ from \$18.96 ten years ago

\$7.87 Stormwater
 ↑ from \$3.66 ten years ago

\$50.55 San José Muni Water
 ↑ from \$29.23 ten years ago

Tons of Residential Solid Waste Recycled vs. Landfilled

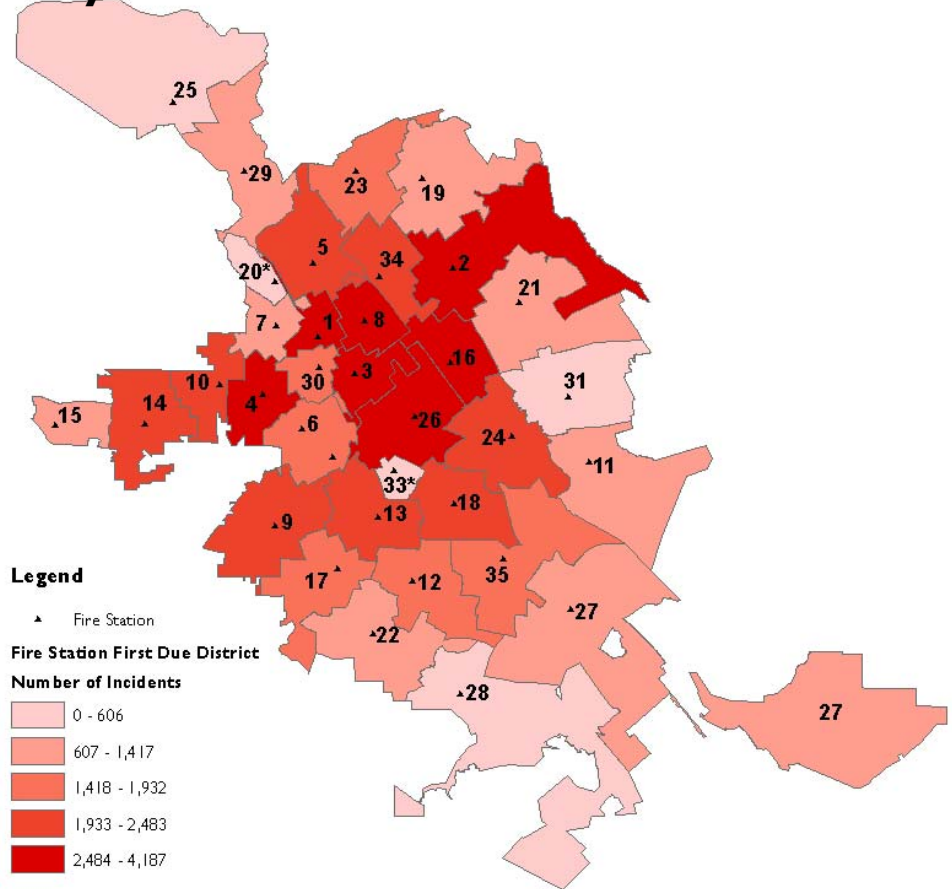


55,500 Emergencies

94% of all emergencies were medical

73% of residents rated emergency medical services as good or excellent

Map of Fire Stations and First Due Districts by Number of 2012-13 incidents

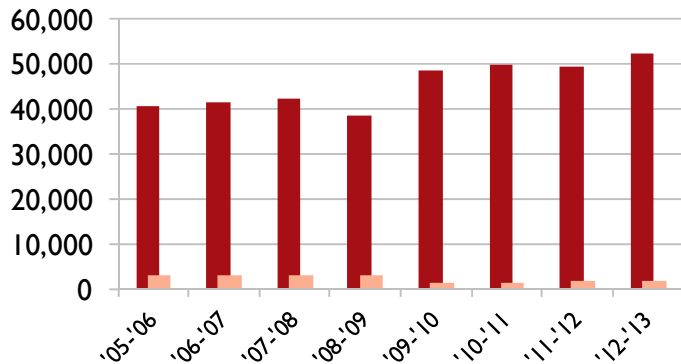


Source: City Auditor's Office

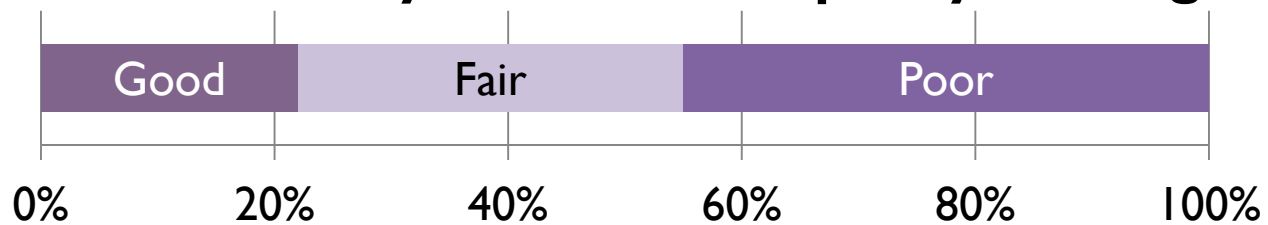
* Fire Station #20 dedicated to Mineta San José International Airport. Fire Station #33 closed in August 2010. Incidents within the district of Station #33 handled by other stations. Fire Station #32 reserved for Coyote Valley, pending future development.

Emergency Incidents

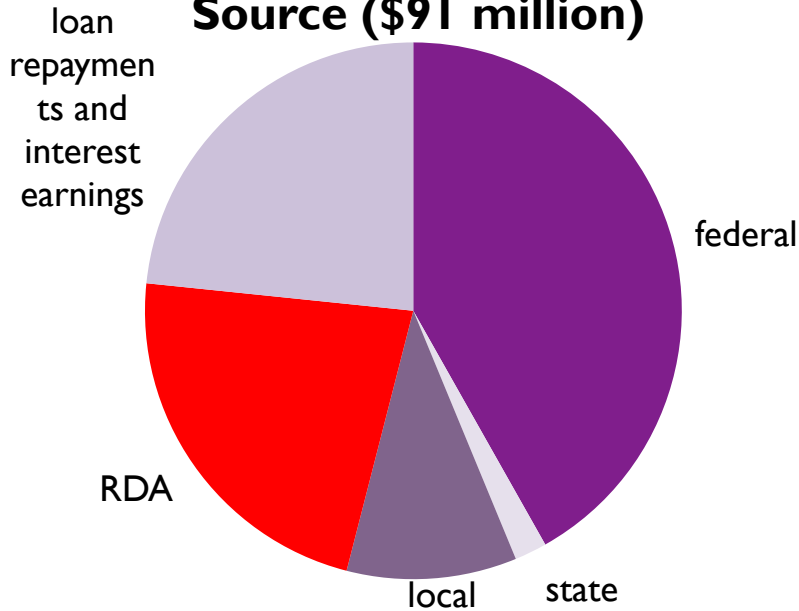
■ Emergency Medical Services ■ Fires



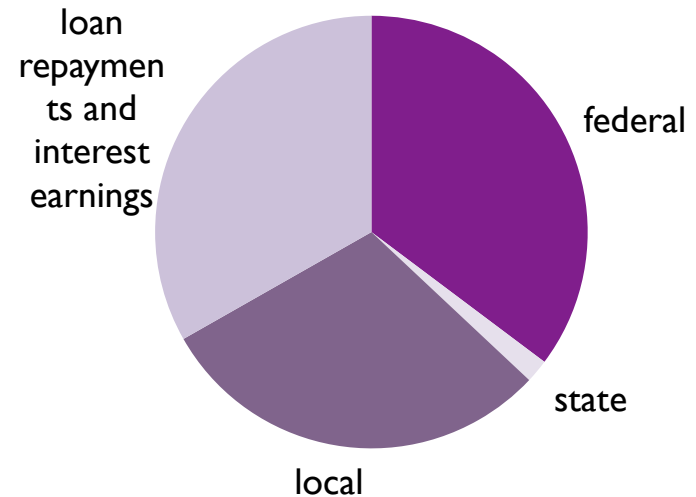
**Residents rating
the availability of affordable quality housing**



**2011-12 Housing Funds by
Source (\$91 million)**



**2012-13 Housing Funds by
Source (\$69 million)**



4 Days open/week

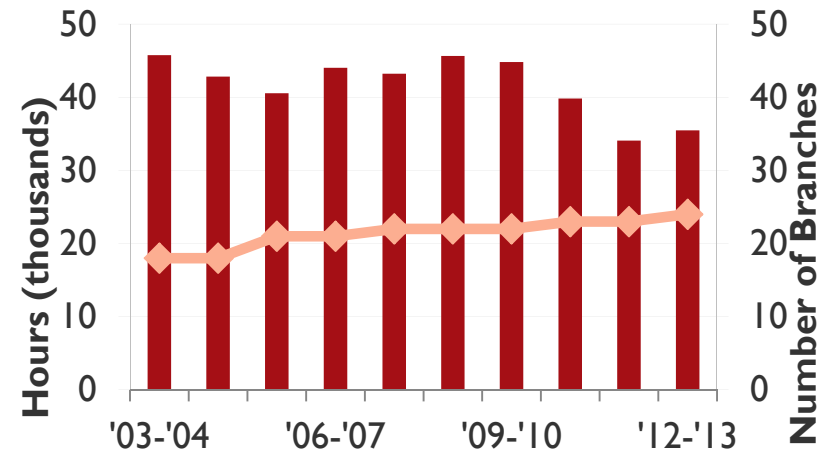
↓ from 6 days ten years ago

34 Hours open/week

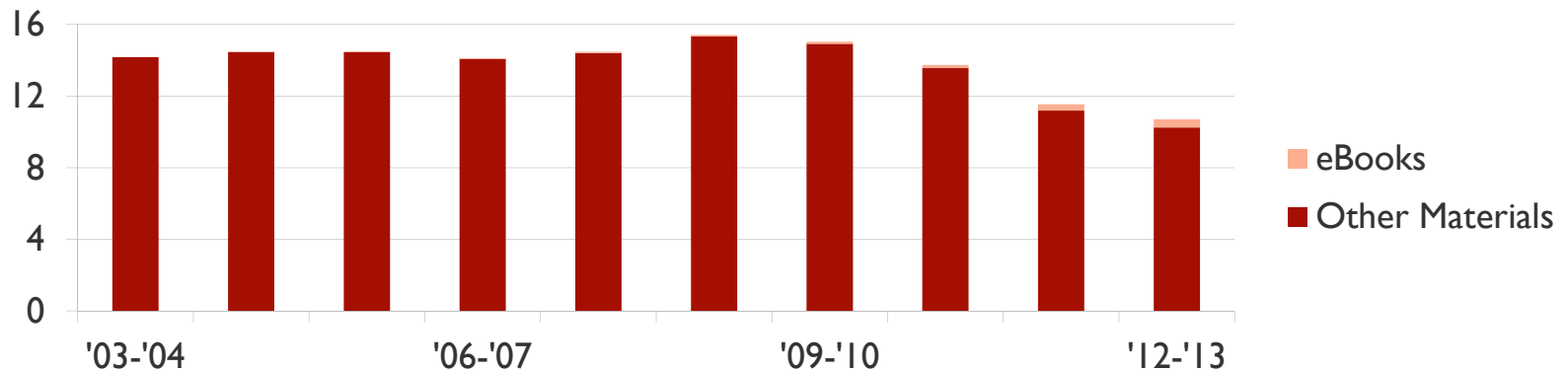
↓ from 47 hours ten years ago

62% of residents rated library services as good or excellent

Annual Hours Open and Number of Branches



Total Circulation (millions)



12

City-run community centers

Out of 54 City-owned facilities

32%

of residents rated services to seniors “excellent” or “good”

26%

of residents rated services to youth “excellent” or “good”

91%

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

**Alma Community Center

Almaden Community Center (hub)

**Almaden Winery Community Center

* Almaden Youth Center

**Alum Rock Youth Center

* Alviso Youth Center

* Backesto Community Center

Bascom Community Center (hybrid)

Berryessa Community Center (hub)

* Berryessa Youth Center

**Bramhall Neighborhood Center

**Calabazas Community Center

Camden Community Center (hub)

* Capitol Park/Goss Community Center

Cypress Senior Center (hub)

* Edenvale Community Center

* Edenvale Youth Center

Erickson Community Center (Closed)

Evergreen Community Center (hub)

**Gardner Community Center

Grace Community Center

**Hamann Park Community Center

**Hank Lopez Community Center

* Hoover Community Center

* Houge Park Community Center

* Joseph George Community Center

**Kirk Community Center

* Los Paseos Community Center

Mayfair Community Center (hub)

* McKinley Community Center

* Meadowfair Community Center

**Millbrook Community Center

* Noble House Community Center

* Noble Modular Community Center

* Northside Community Center

Old Alviso Community Center (Closed)

Old Hillview Library (Closed)

* Olinder Community Center

* Paul Moore Community Center

* Rainbow Community Center

* River Glen Park Community Center

Roosevelt Community Center (hub)

* San Tomas Community Center

Seven Trees Community Center (hub)

* Sherman Oaks Community Center

**Shirakawa Community Center

Southside Community Center (hub)

* Spartan Keyes Neighborhood Center

* Starbird Community Center

**Vista Park Community Center

* Washington Community Center

* Welch Park Community Center

* West San José Community Center

Willow Glen Community Center (hub)

Bold: operated by the City

*: re-use sites operated by non-profits, neighborhood associations, schools, and other government agencies

** : re-use sites occupied by City departments or programs, sometimes in combination with outside organizations

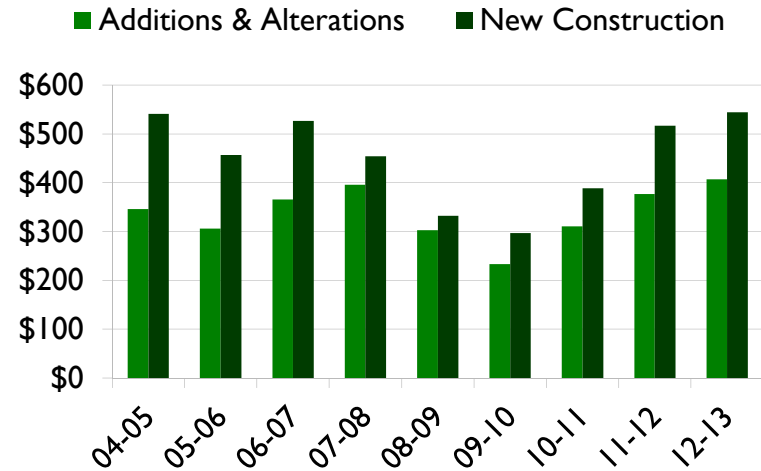
32,000 Permit Center customers
↑ from 27,000 one year ago

28,000 Permits issued
↑ from 21,000 five years ago

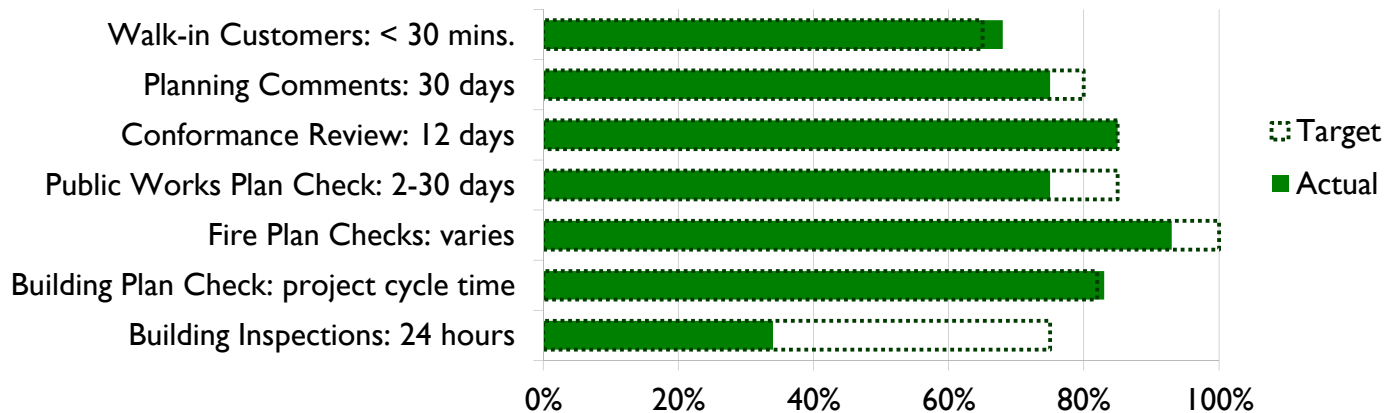
2,200 Planning applications processed
↑ from 2,100 five years ago

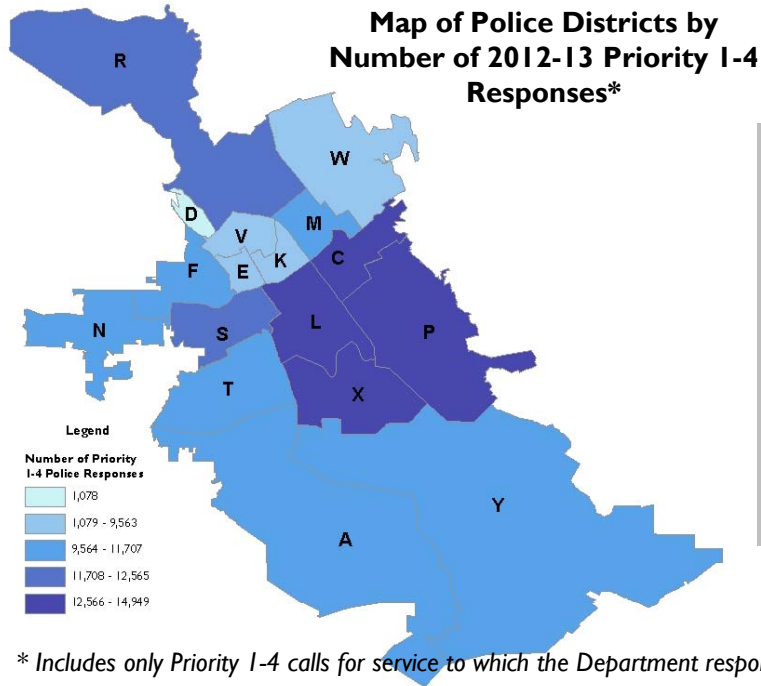
3 of 7 Timeliness targets met

Value of Construction (\$millions)



Timeliness of Development Services



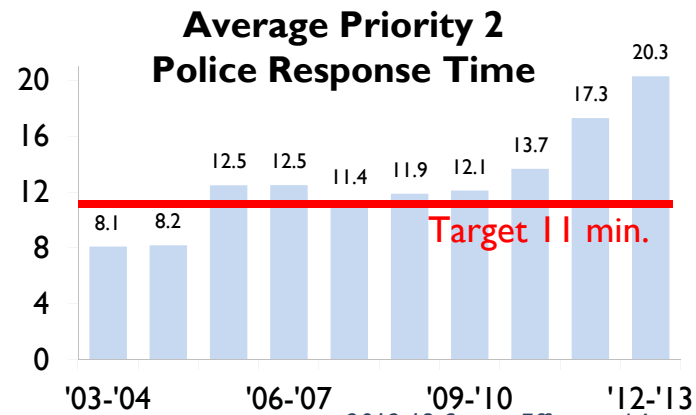
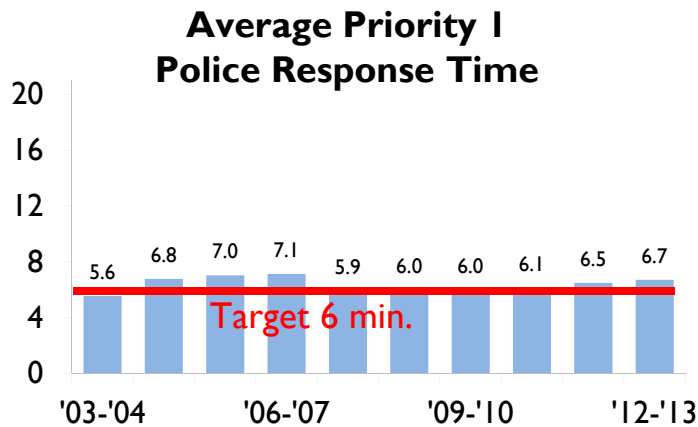


455,000 Emergency calls for service
↑ 7% from prior year

51% of residents rated Police services as good or excellent

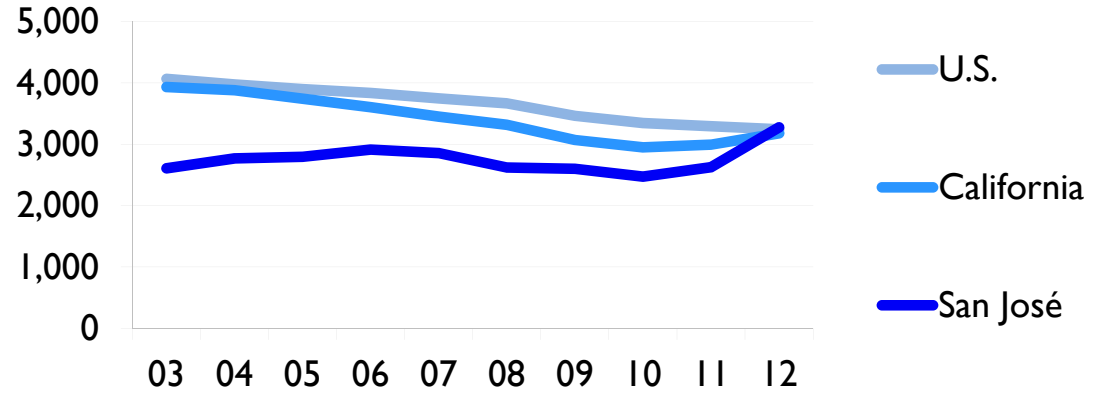
17,000 Arrests
↓ 49% from ten years ago

* Includes only Priority 1-4 calls for service to which the Department responded; excludes duplicate calls and officer-initiated events.

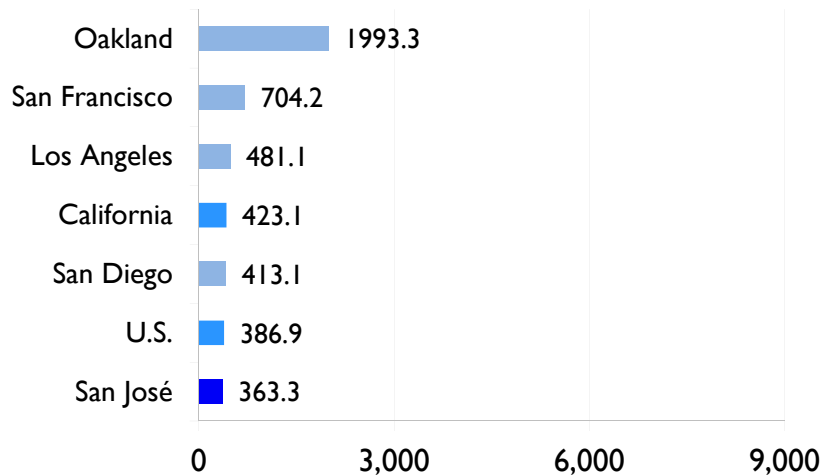


Major Violent and Property Crimes per 100,000 Residents*

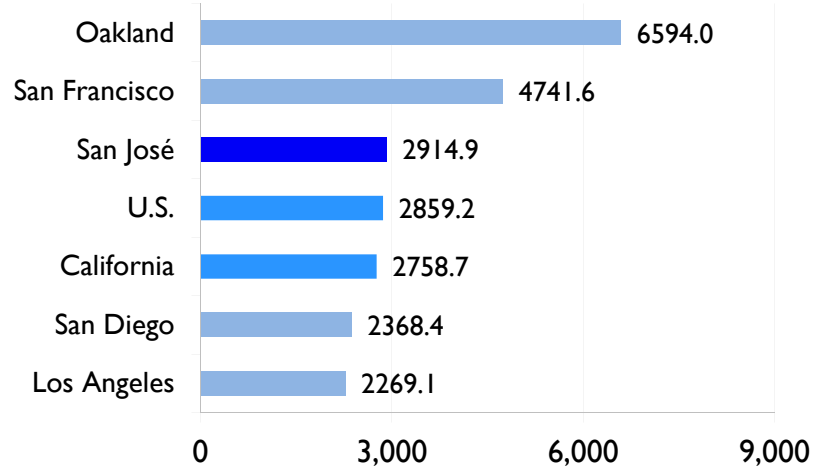
3,278 Crimes per 100,000 Residents
 ↑ from 2,626 in prior year



Major Violent Crimes per 100,000 residents* (2012)

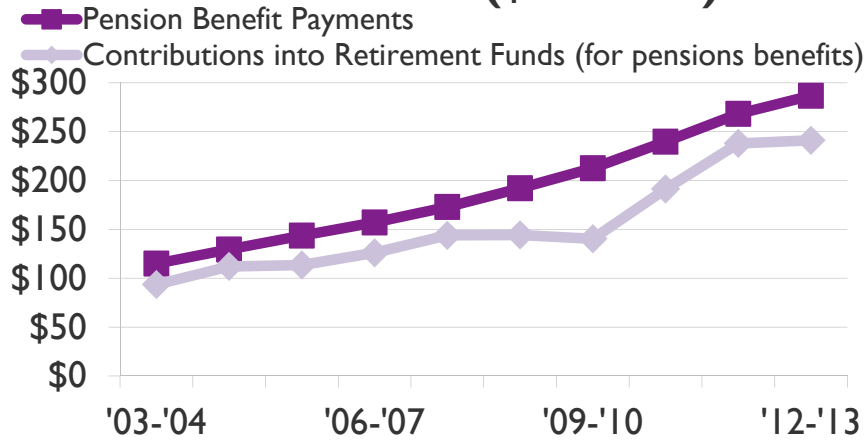


Major Property Crimes per 100,000 residents* (2012)

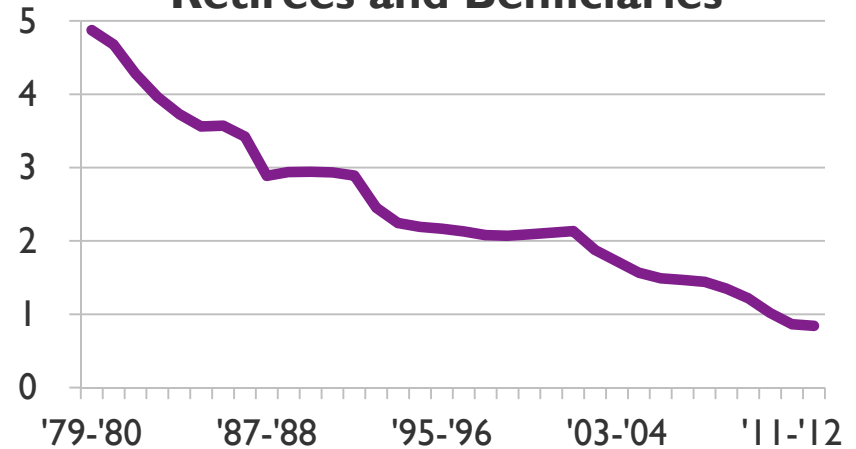


Source: FBI Uniform Crime Reporting. * Rates calculated using FBI population estimates as of December 2013. Major violent crimes include homicide, rape, robbery, and aggravated assault. Major property crimes include burglary, larceny, and vehicle theft.

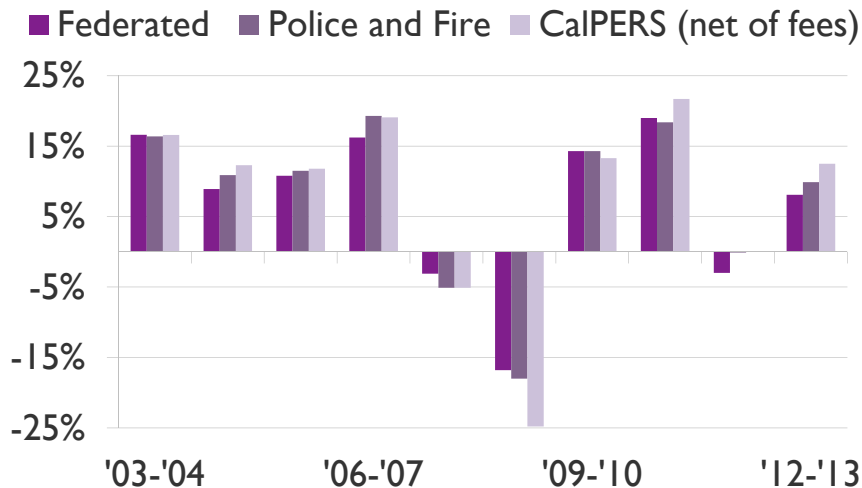
Pension Benefit Payments and Contributions (\$millions)



Ratio of Active Members to Retirees and Beneficiaries



Gross Rate of Return on Plan Assets



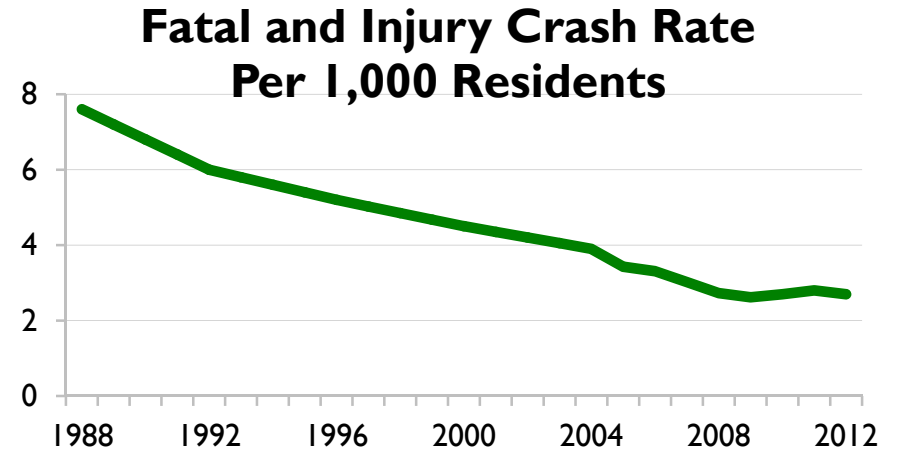
\$1.9 billion Federated Pension plan net assets

\$2.9 billion Police and Fire Pension plan net assets

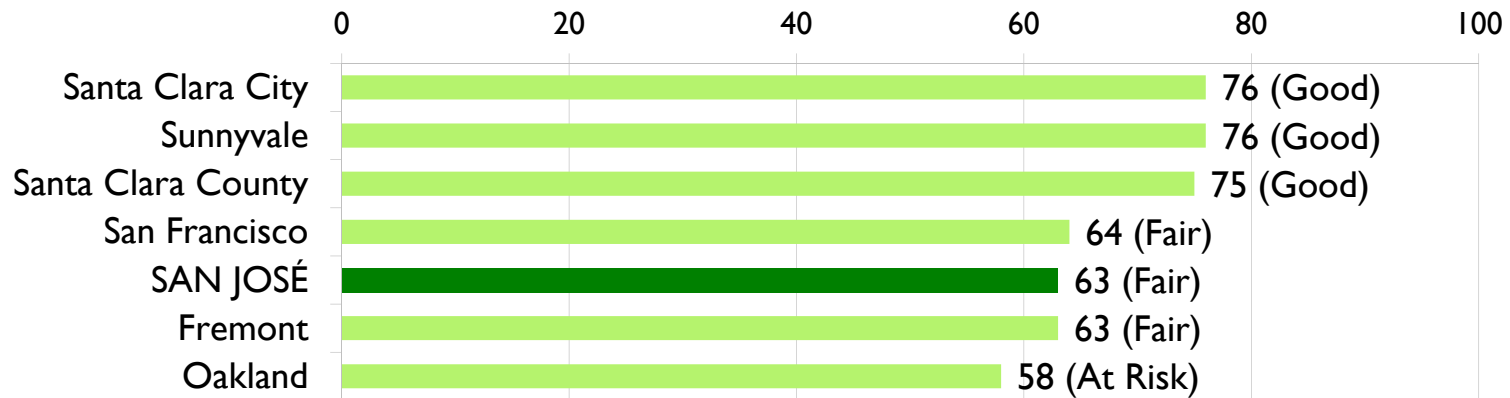
63 (Fair) Pavement Condition Index

29% of residents rated street repair as “excellent” or “good”

20,000 Potholes filled
↑ from 1,100 ten years ago



2012 Pavement Condition Index Selected Bay Area Comparisons*

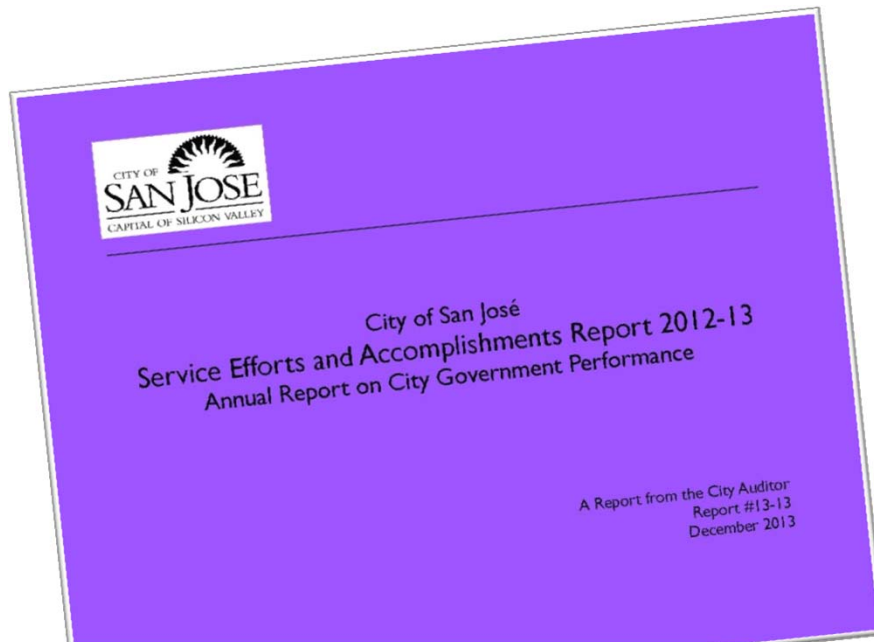


*Three year moving average Source: Metropolitan Transportation Commission

SEA: Once-a-year snapshot of City services

1st General Fund surplus in a decade

23% decline in workforce over 10 years



Full Report:
www.sanjoseca.gov/auditor/