



City of San José Annual Report on City Services 2014-15

A Report from the City Auditor
Issued December 2015

www.sanjoseca.gov/ServicesReport

Overall Expenditures (p.i)

| | |
|--------|---|
| \$ 308 | Police |
| 237 | Citywide, General Fund Capital, Transfers, Reserves |
| 214 | Environmental Services |
| 176 | Fire |
| 90 | Public Works |
| 78 | Transportation |
| 62 | Parks, Recreation and Neighborhood Services |
| 55 | Airport |
| 45 | Finance, Retirement, IT, HR |
| 40 | Mayor, City Council, Council Appointees |
| 39 | Planning, Building and Code Enforcement |
| 31 | Library |
| 9 | Economic Development |
| 8 | Housing |

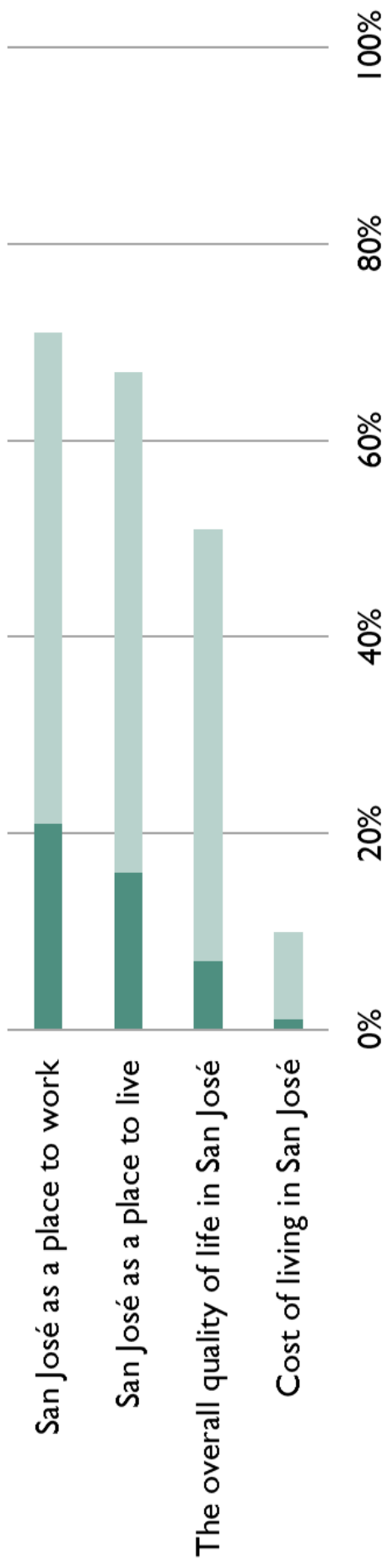
\$1,459

Operating
Expenditures
per Resident

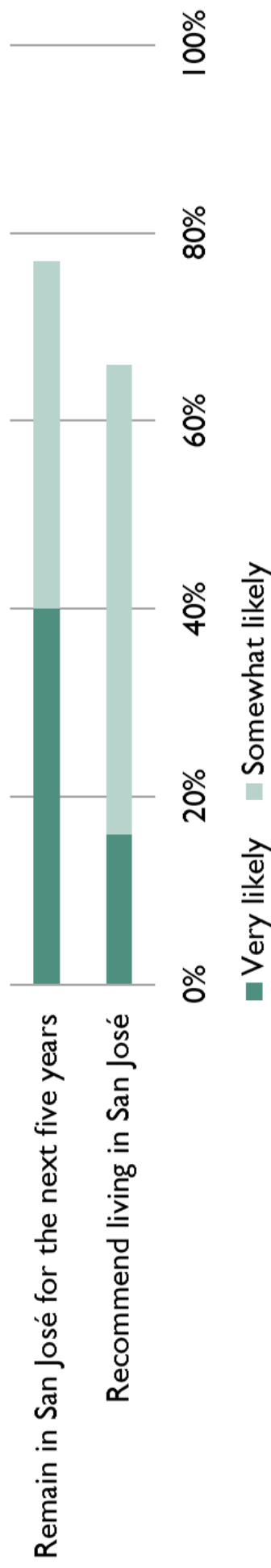
↑ From \$1,336 in prior year

48% of residents rated City services as good or excellent

Overall Quality of Life

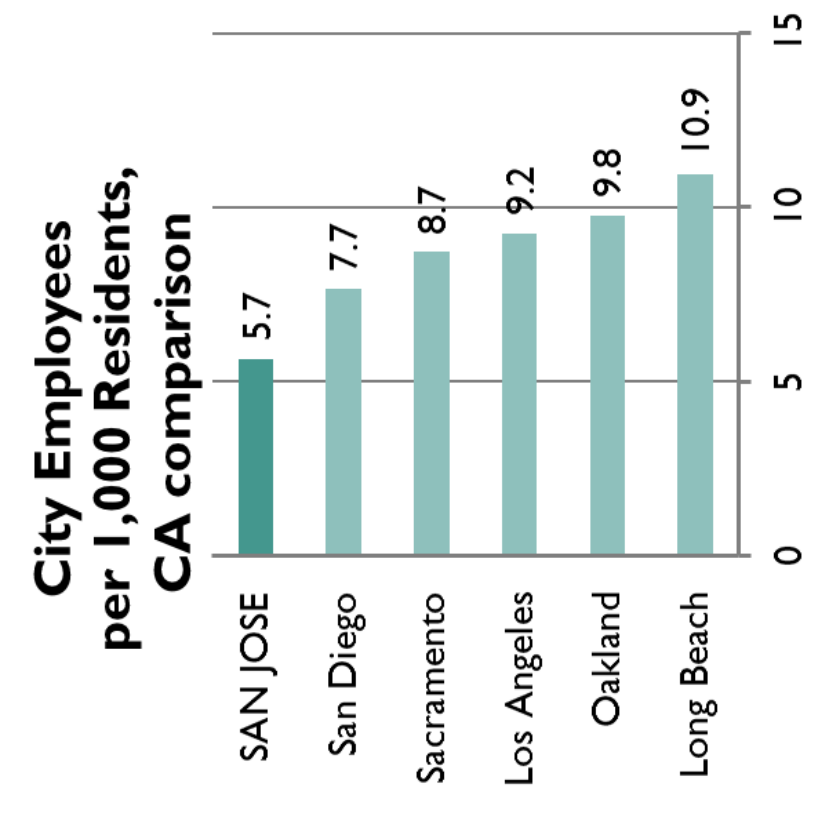
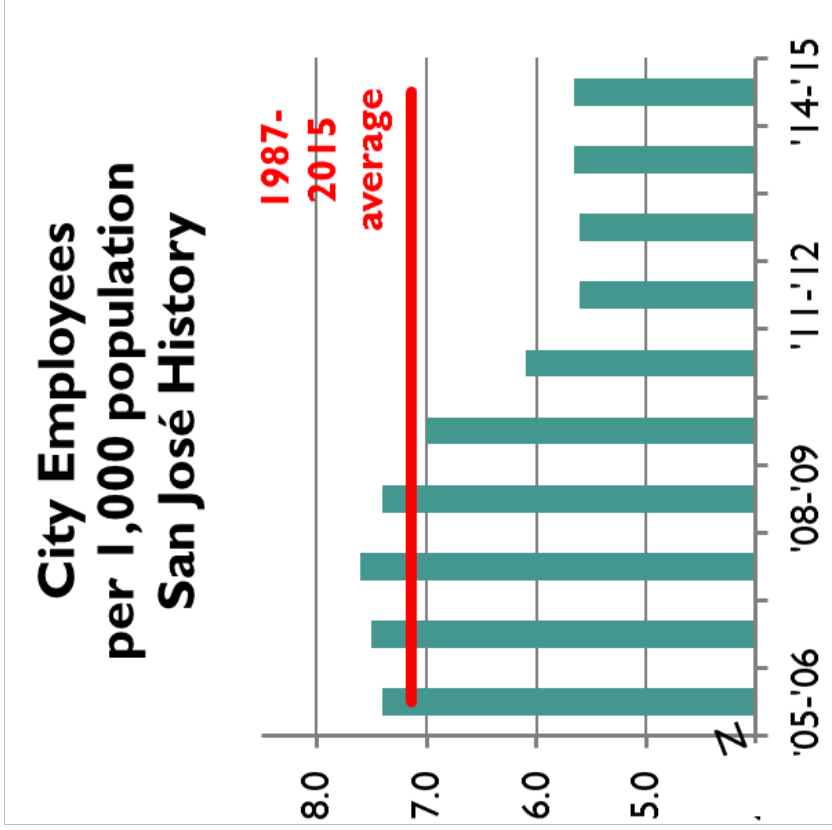


Living in San Jose



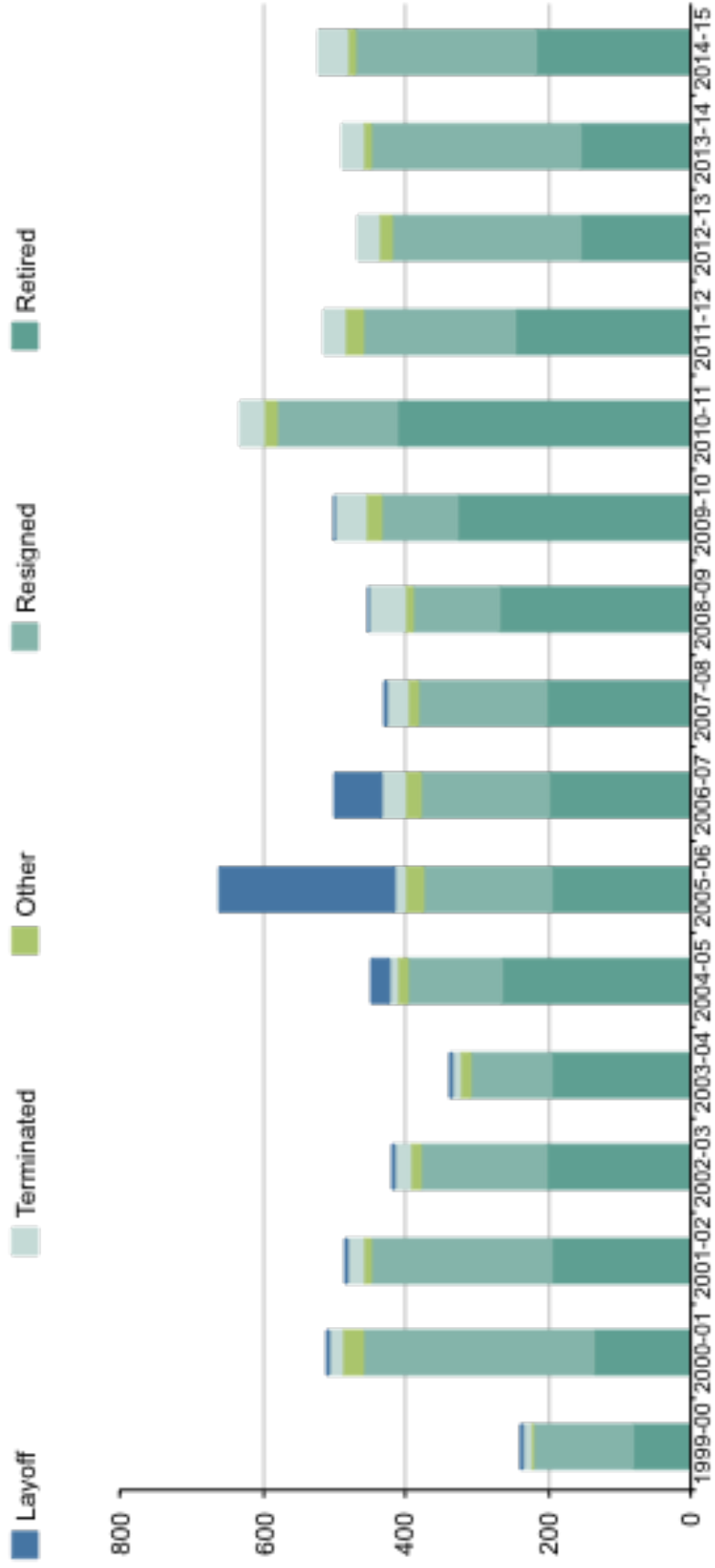
Overall Staffing (p. 13)

5,700 Full-Time Positions
 ↓ From 6,800 ten years ago

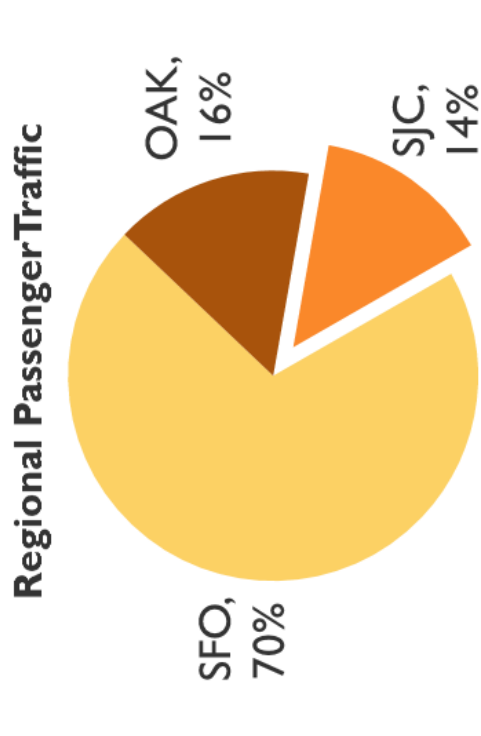
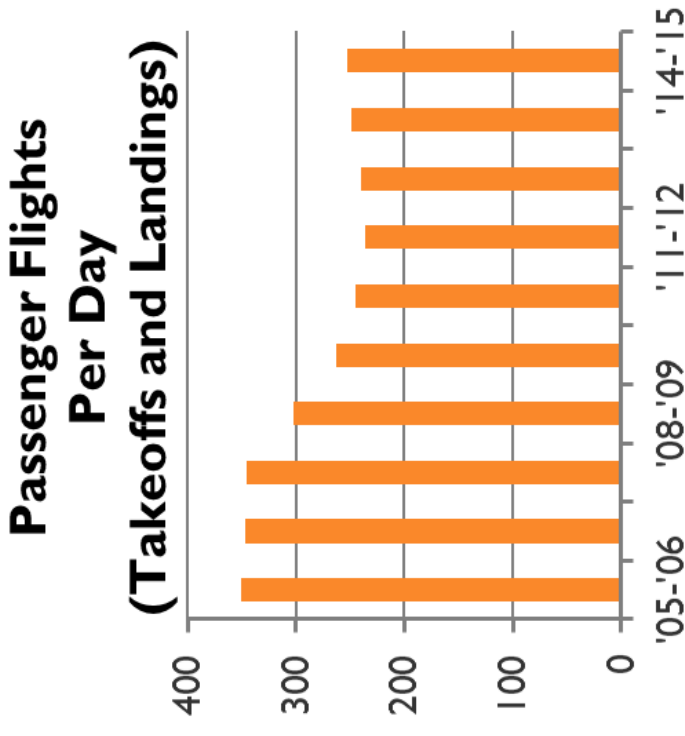


Overall Staffing (p. 14)

Fulltime Employees Leaving City Service by Type of Departure



Airport (p. 19)



9.6 million Airline passengers
 ↓ 12% from ten years ago

14% Market share
 ↓ 25% from ten years ago

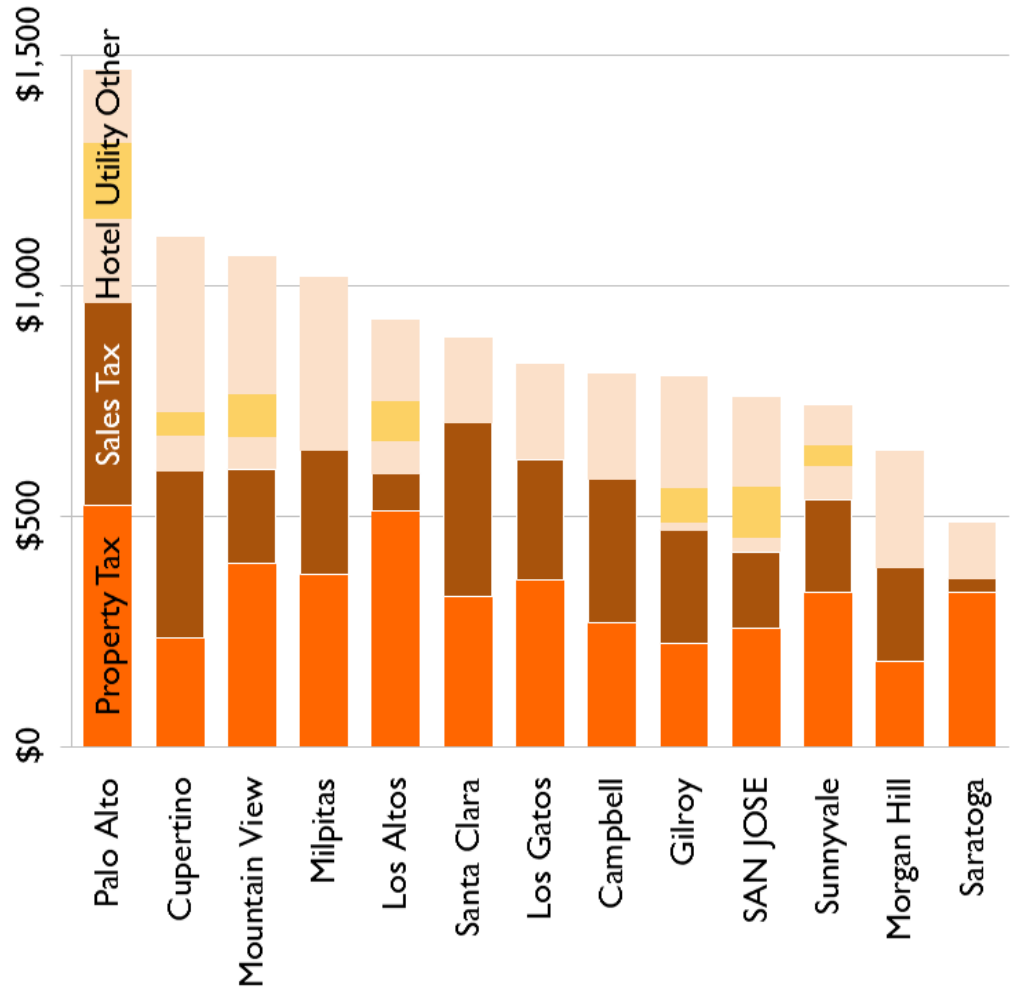
\$98 million Debt service
 ↑ 4x ten years ago

73% of residents rated the overall ease of using the Airport as good or excellent

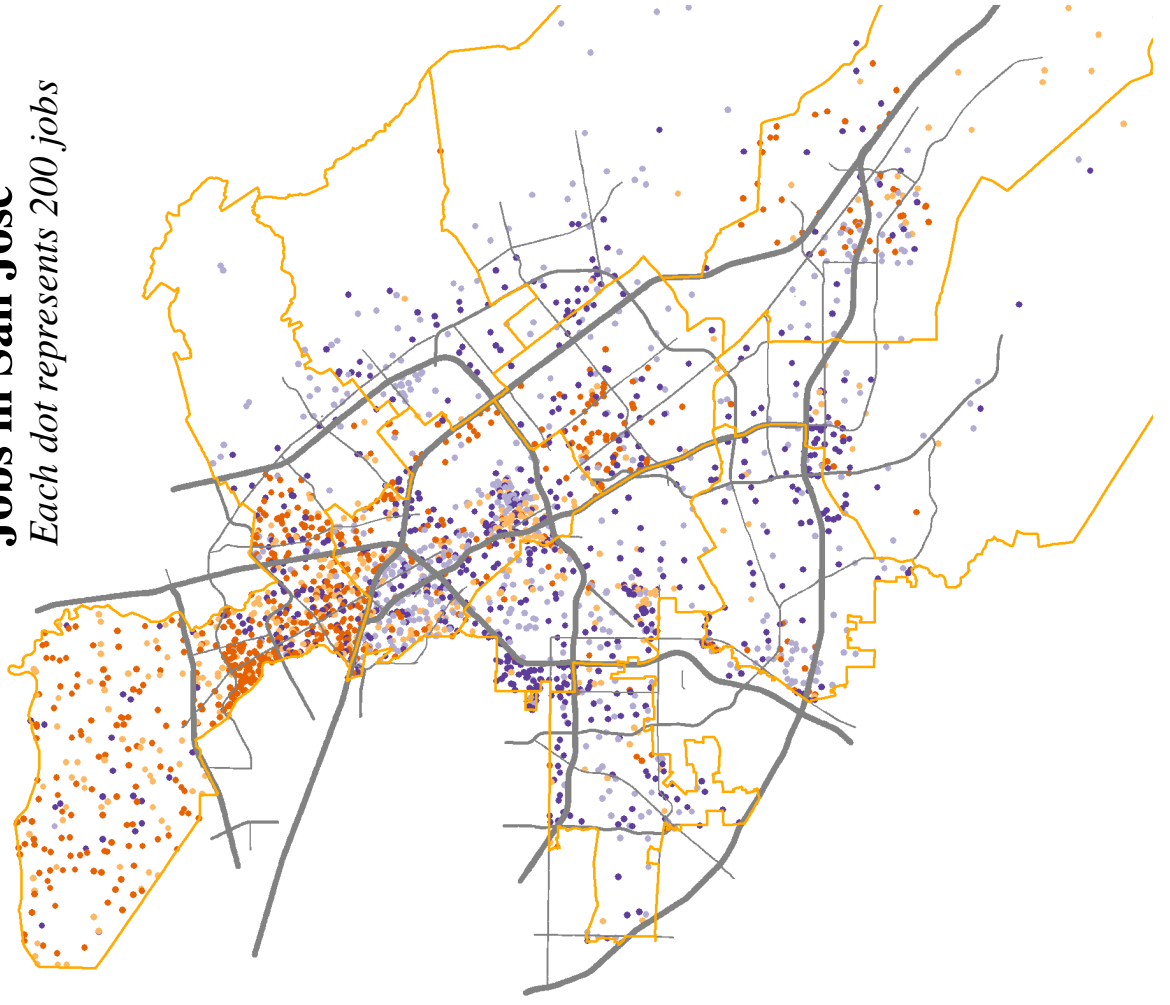
65% of residents rated the availability of flights as good or excellent

City Comparison of Tax Revenues

Per Capita, Per Year



Jobs in San José
Each dot represents 200 jobs



Environmental Services (p. 37)

Monthly Rates/Household

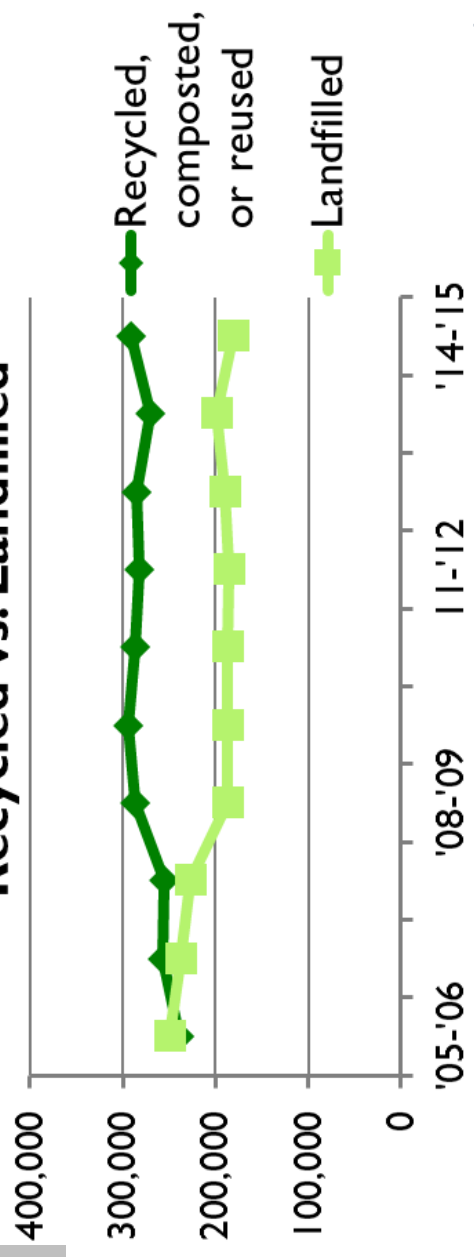
| | | |
|---------|-------------------------------------|-------------------------------|
| \$30.84 | Garbage & Recycling (32 gal bin) | ↑ from \$19.20 ten years ago |
| \$33.83 | Sewer | ↑ from \$21.63 nine years ago |
| \$7.87 | Stormwater | ↑ from \$3.99 ten years ago |
| \$60.86 | San José Muni Water | ↑ from \$31.33 ten years ago |

98% of residents conserved water during the past 12 months

72% of residents rated garbage collection good or excellent

66%

Tons of Residential Solid Waste Recycled vs. Landfilled

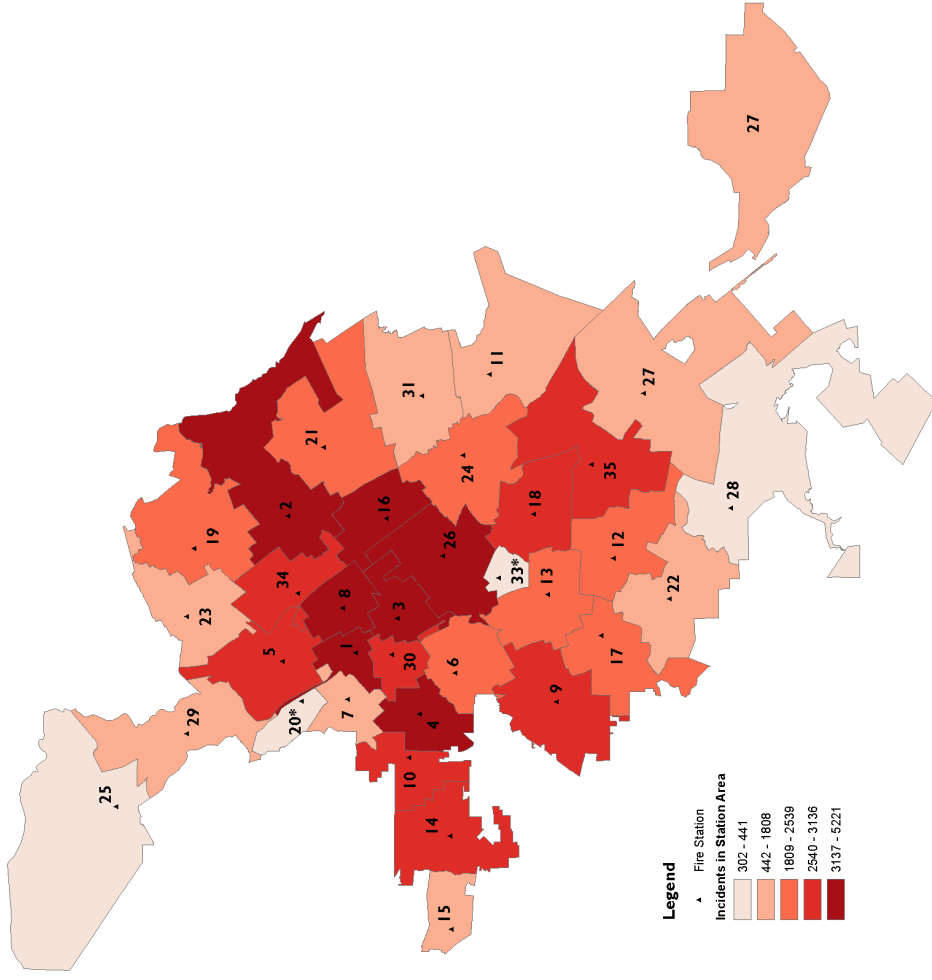


Fire Stations and Number of 2014-15 Emergency Incidents by Station Area

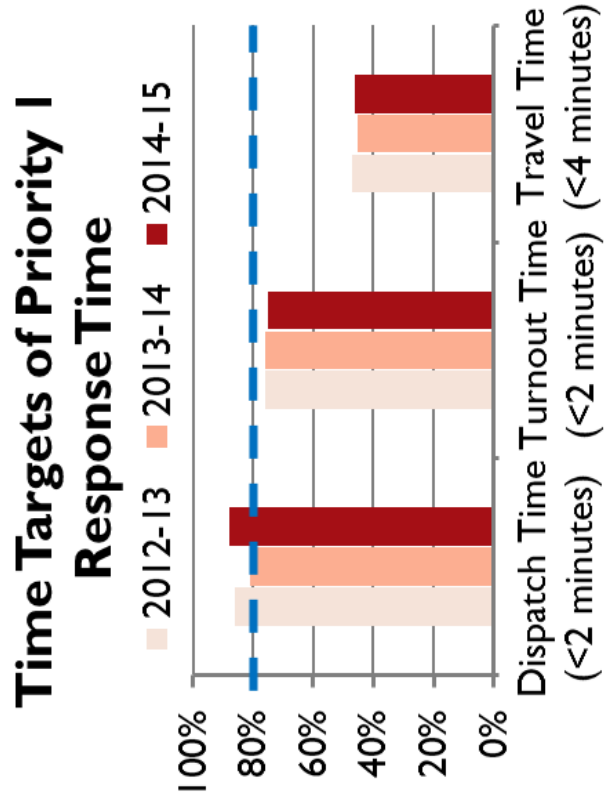
84,000 Emergencies

73% Responses to Priority 1 incidents within 8 minutes

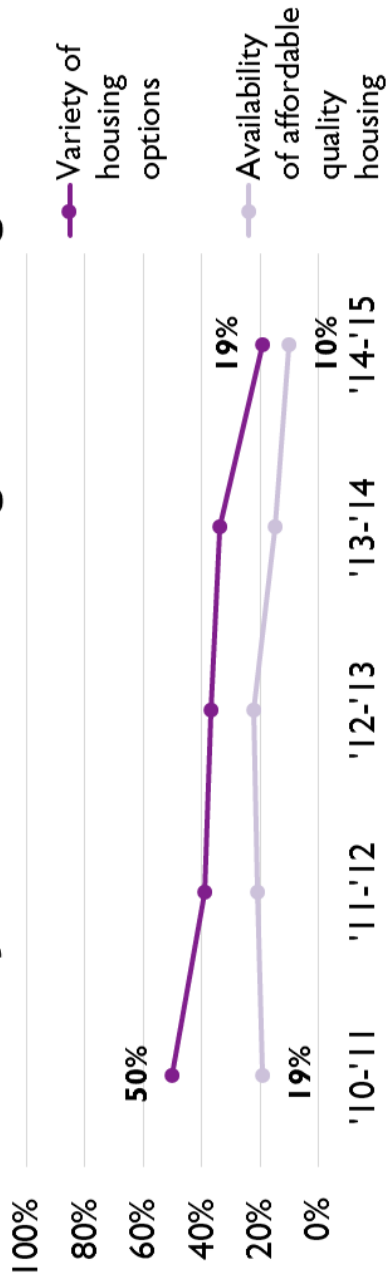
74% of residents rated fire services as good or excellent



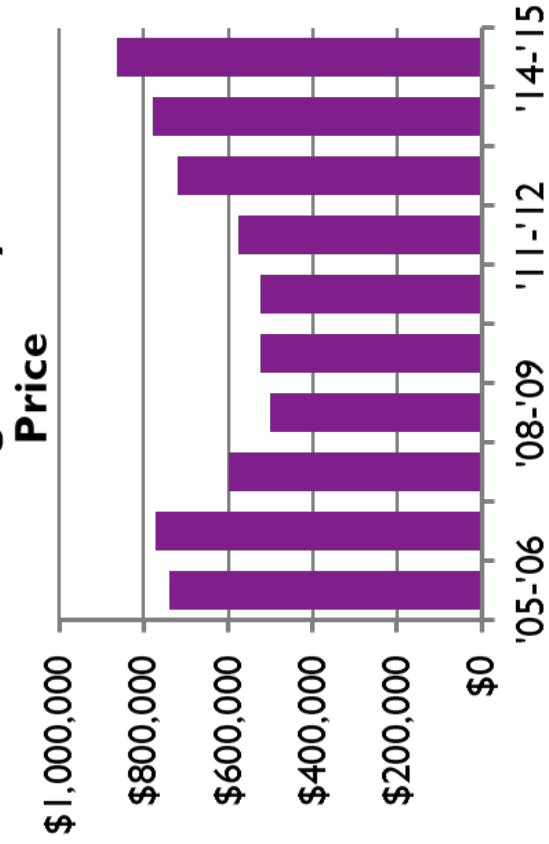
Source: City Auditor's analysis based on incident data provided by Fire Department.
 Note: Data shows incidents by geographic area, not by responding unit.
 * Fire Station #20 dedicated to Mineta San José International Airport. Fire Station #33 closed in August 2010. Incidents within the district of Station #33 handled by other stations. Fire Station #32 reserved for Coyote Valley, pending future development.



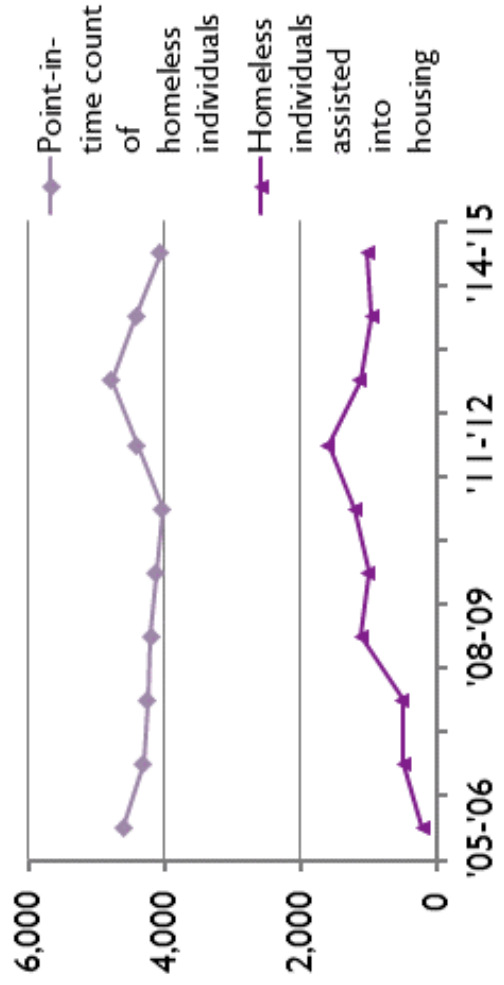
**THE NATIONAL CITIZEN SURVEY™
San José Residents Ratings of Housing**



Median Single Family Home Price



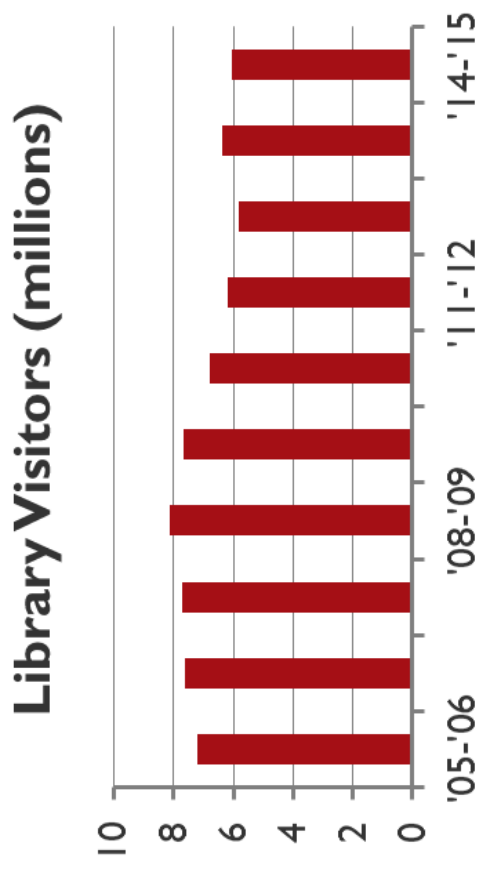
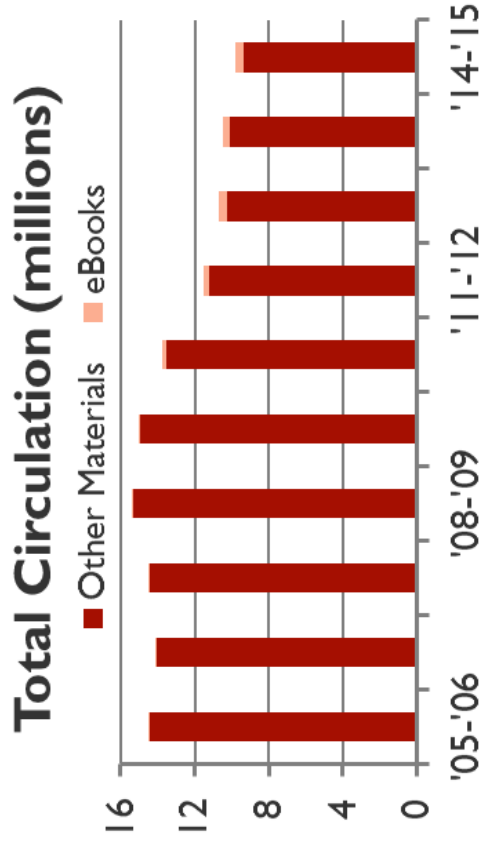
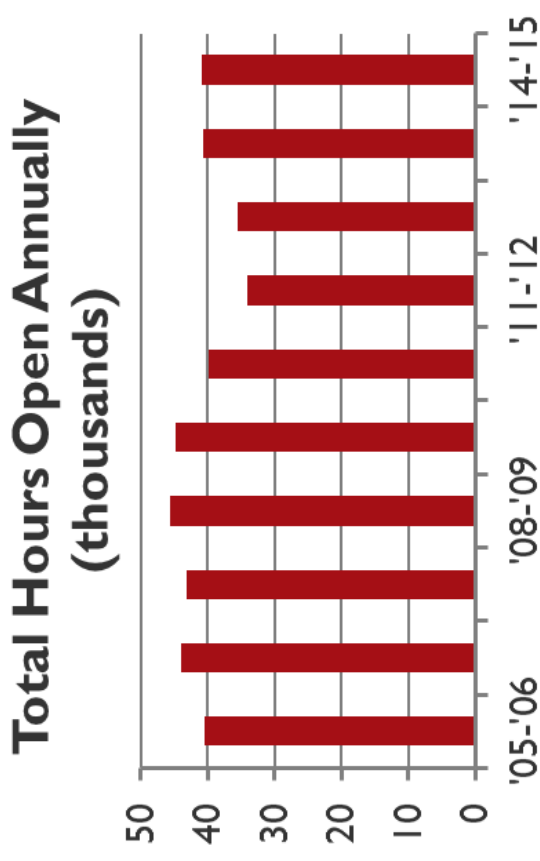
Count of Homeless Individuals and Those Helped into Housing



4 Days open/week*
 ↓ from 6 days ten years ago

9.8 Million materials circulated
 ↓ 32 percent from ten years ago

69% of residents rated library services as good or excellent



*: Branch libraries, except Evergreen branch

12 City-run community centers
Out of 53 City-owned facilities

87% of residents visited a park at least once in the last year

46% of residents rated services to seniors “excellent” or “good”

41% of residents rated services to youth “excellent” or “good”

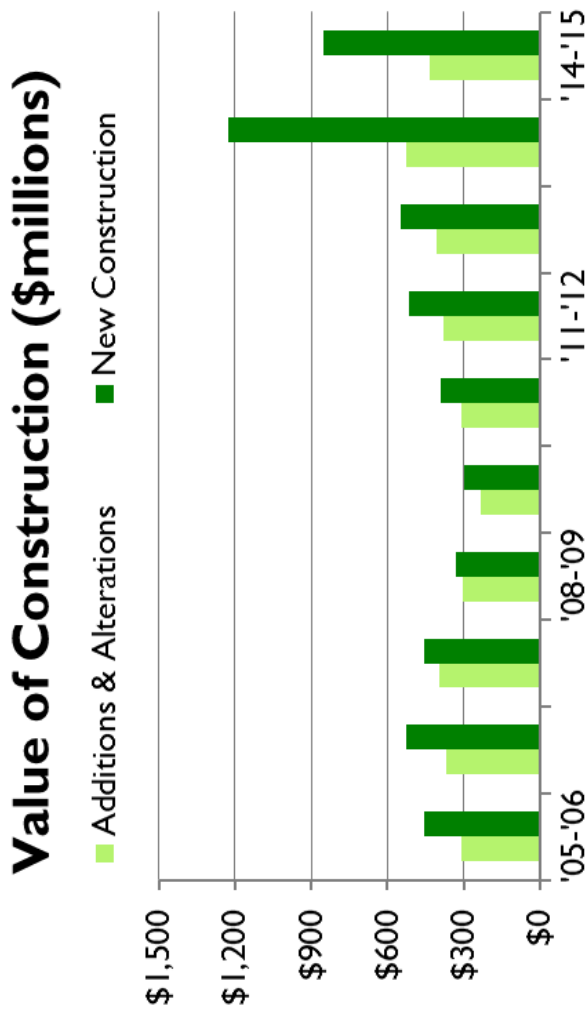
| | |
|--|--|
| ***Alma Community Center | Mayfair Community Center (hub) |
| **Almaden Winery Community Center | * McKinley Community Center |
| * Almaden Youth Center | * Meadowfair Community Center |
| **Alum Rock Youth Center | **Millbrook Community Center |
| * Alviso Youth Center | * Noble House Community Center |
| * Backesto Community Center | * Noble Modular Community Center |
| Bascom Community Center (hybrid) | * Northside Community Center |
| Berryessa Community Center (hub) | Old Alviso Community Center (Closed) |
| * Berryessa Youth Center | Old Hillview Library (Closed) |
| **Bramhall Neighborhood Center | * Olinder Community Center |
| **Calabazas Community Center | * Paul Moore Community Center |
| Camden Community Center (hub) | * Rainbow Community Center |
| * Capitol Park/Goss Community Center | *River Glen Park Community Center (Demolished) |
| Cypress Senior Center (hub) | Roosevelt Community Center (hub) |
| * Edenvale Community Center | * San Tomas Community Center |
| * Edenvale Youth Center | Seven Trees Community Center (hub) |
| Erickson Community Center (lease ends 2015-16) | * Sherman Oaks Community Center |
| Evergreen Community Center (hub) | **Shirakawa Community Center |
| **Gardner Community Center | Southside Community Center (hub) |
| Grace Community Center | **Spartan Keyes Neighborhood Center |
| | <i>Annual Report on City Services 2014-15</i> |
| | * Starbird Community Center |

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
 ***: City facilities operated by multiple agencies including the City

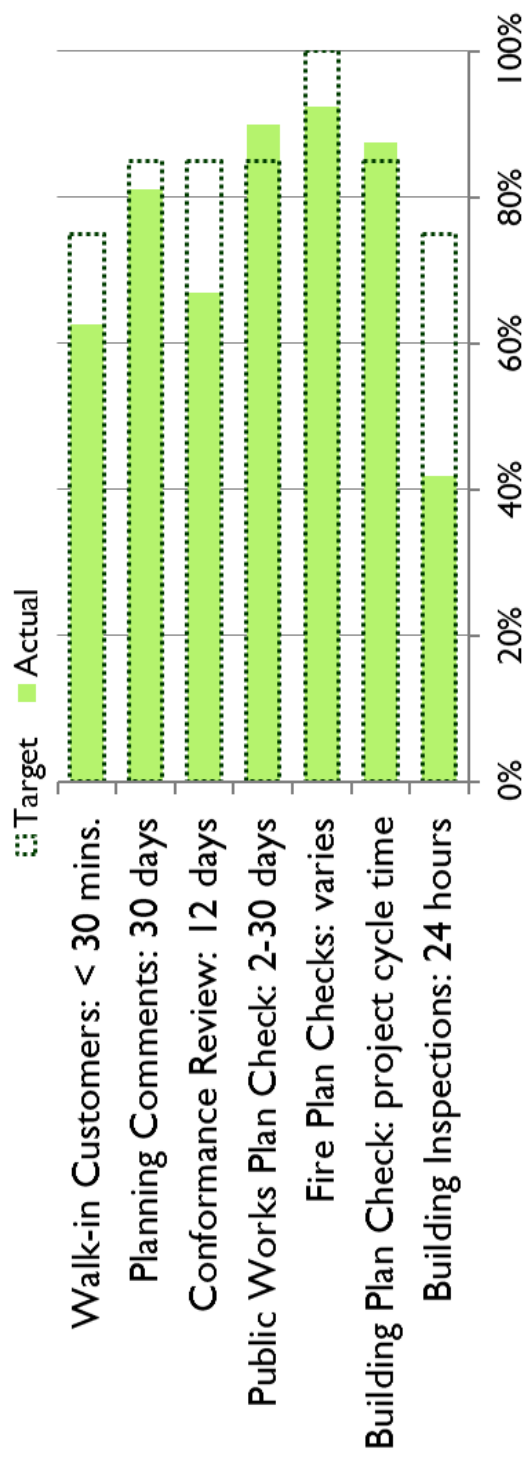
26,000 Permit Center customers
↓ from 31,000 one year ago

34,000 Permits issued
↑ from 33,000 one year ago

2,600 Planning applications processed
↑ from 2,500 one year ago

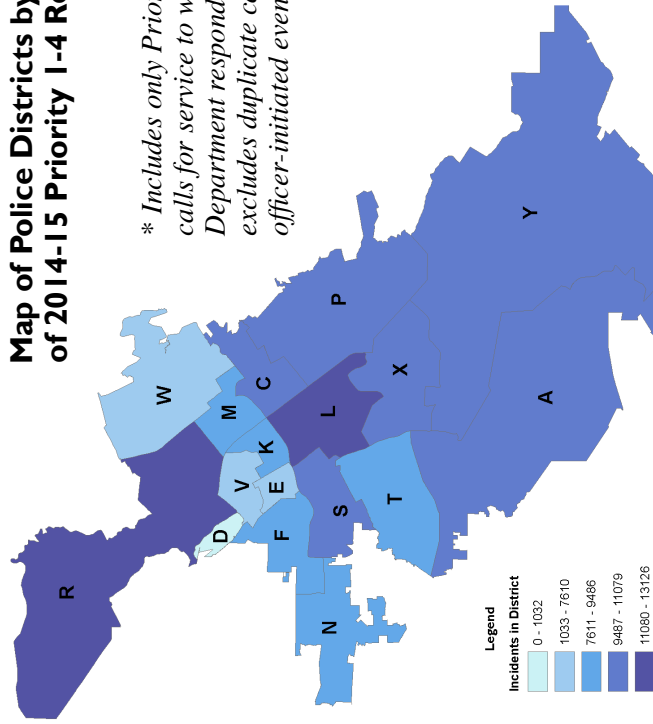


Timeliness of Development Services



Map of Police Districts by Number of 2014-15 Priority 1-4 Responses*

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



1 million Calls for service

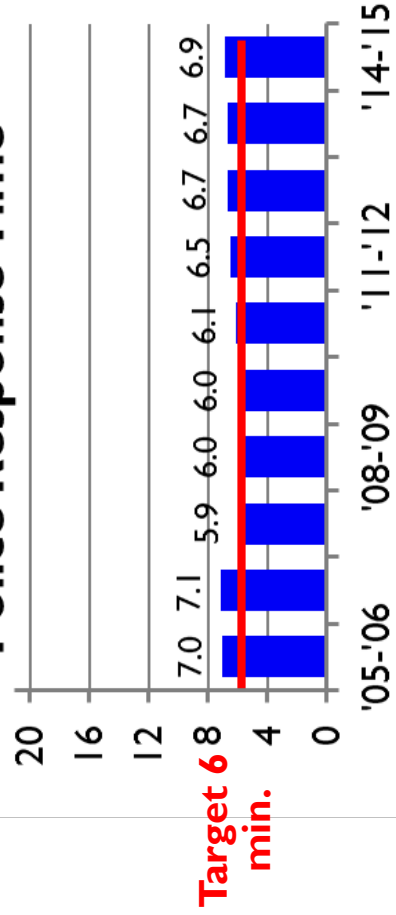
44% of residents rated police services as good or excellent

18,000 Arrests

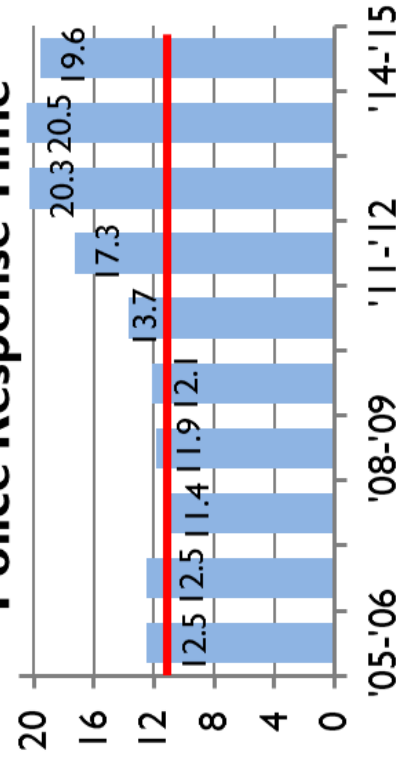
0 ↓ 47% ten years ago

109 Authorized sworn positions per 100,000 residents

Average Priority 1 Police Response Time



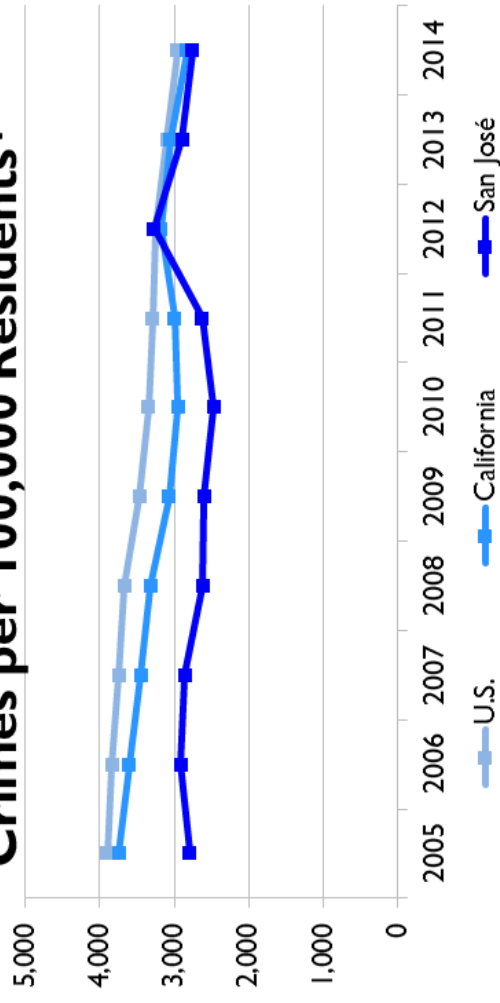
Average Priority 2 Police Response Time



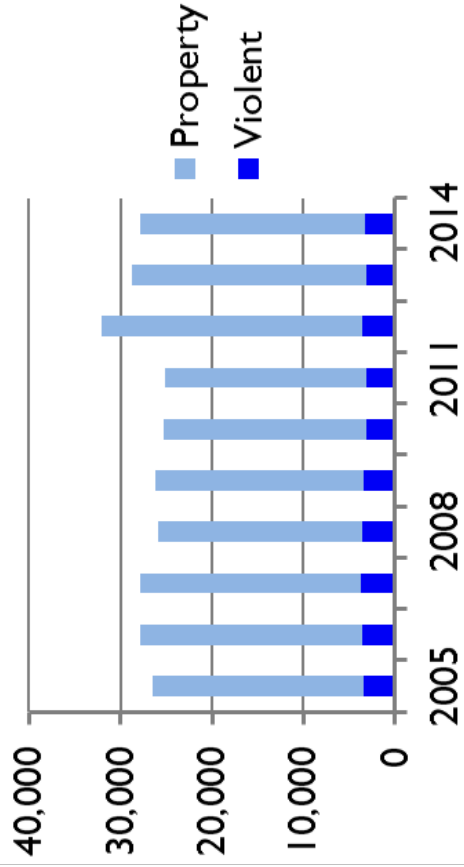
Major crimes
per 100,000
Residents

↓ From 2,895 in prior year

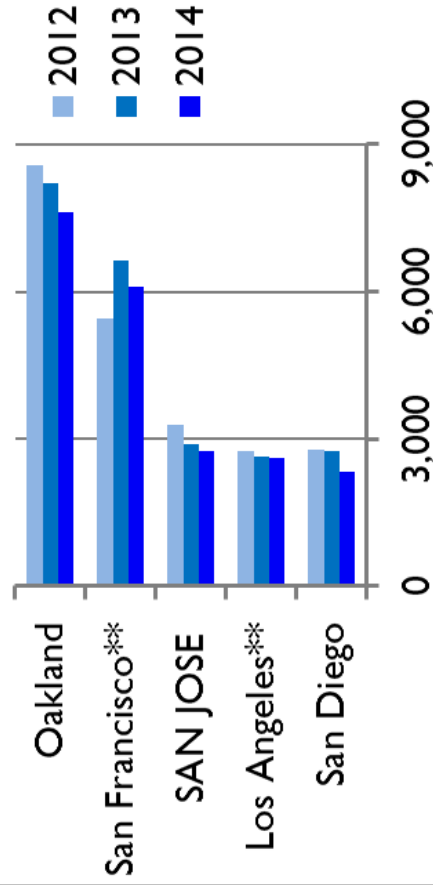
Major Violent and Property Crimes per 100,000 Residents*



Major Crimes

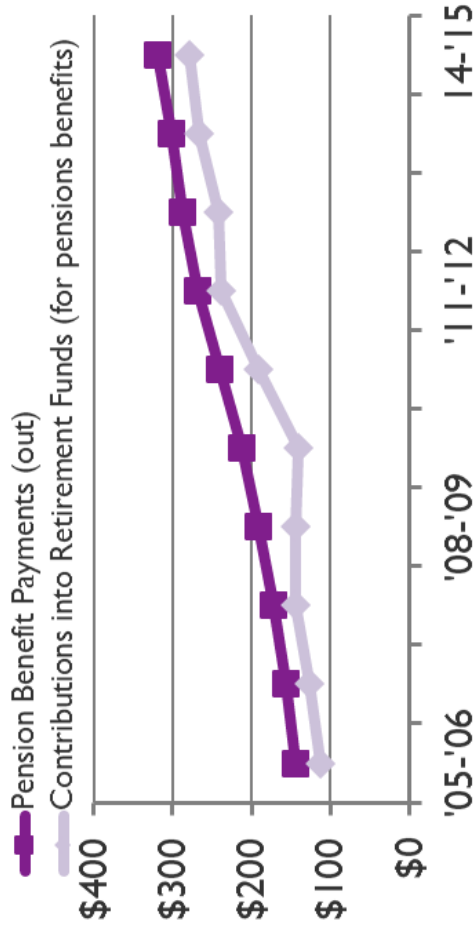


Major Violent and Property Crimes per 100,000 residents*

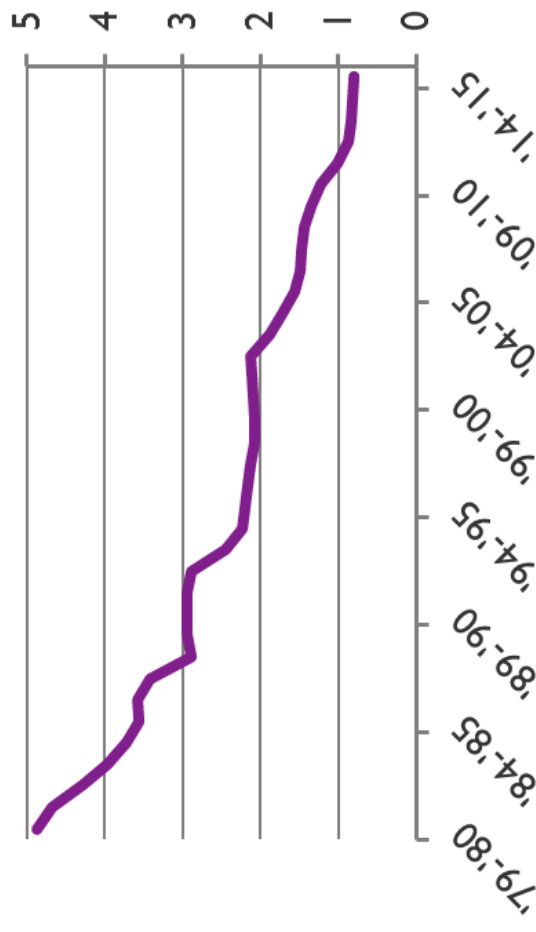


Source: FBI Uniform Crime Reporting. * Rates calculated using FBI population estimates as of December 2013. Major violent crimes include homicide, rape, robbery, and aggravated assault. Major property crimes include burglary, larceny, and vehicle theft. ** These cities use an updated definition of rape.

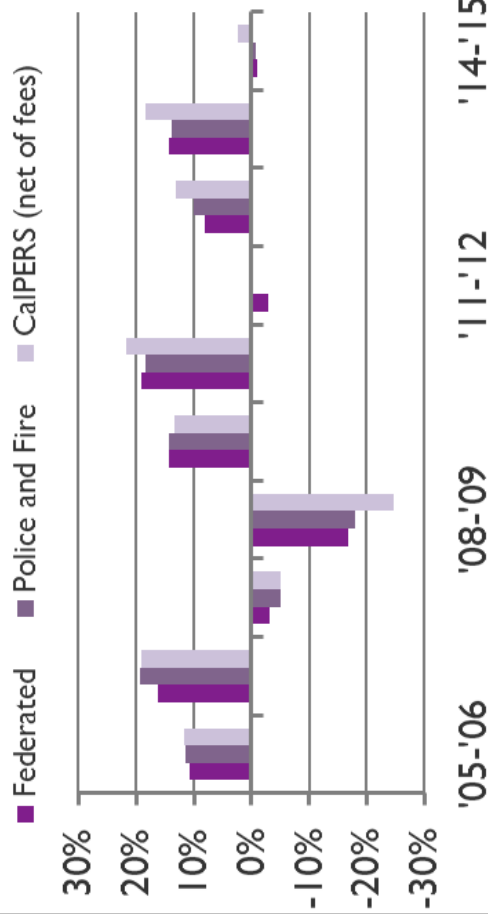
Pension Benefit Payments and Contributions (\$millions)



Ratio of Active Members to Retirees and Beneficiaries



Gross Rate of Return on Plan Assets

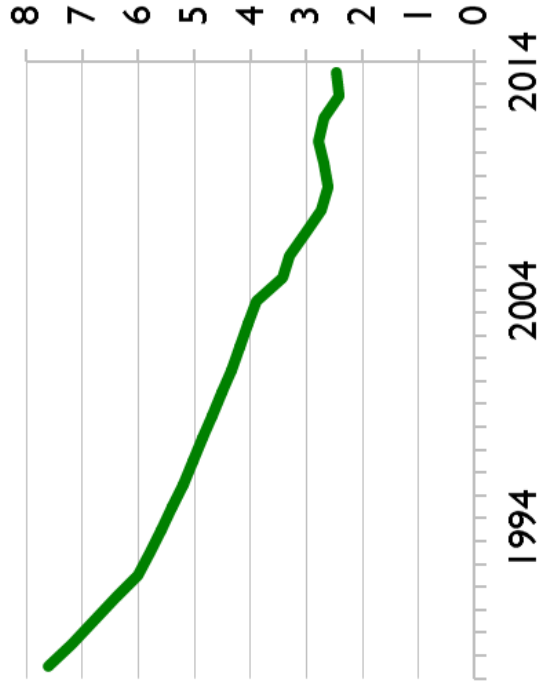


\$2.14 billion
Federated Pension plan net assets

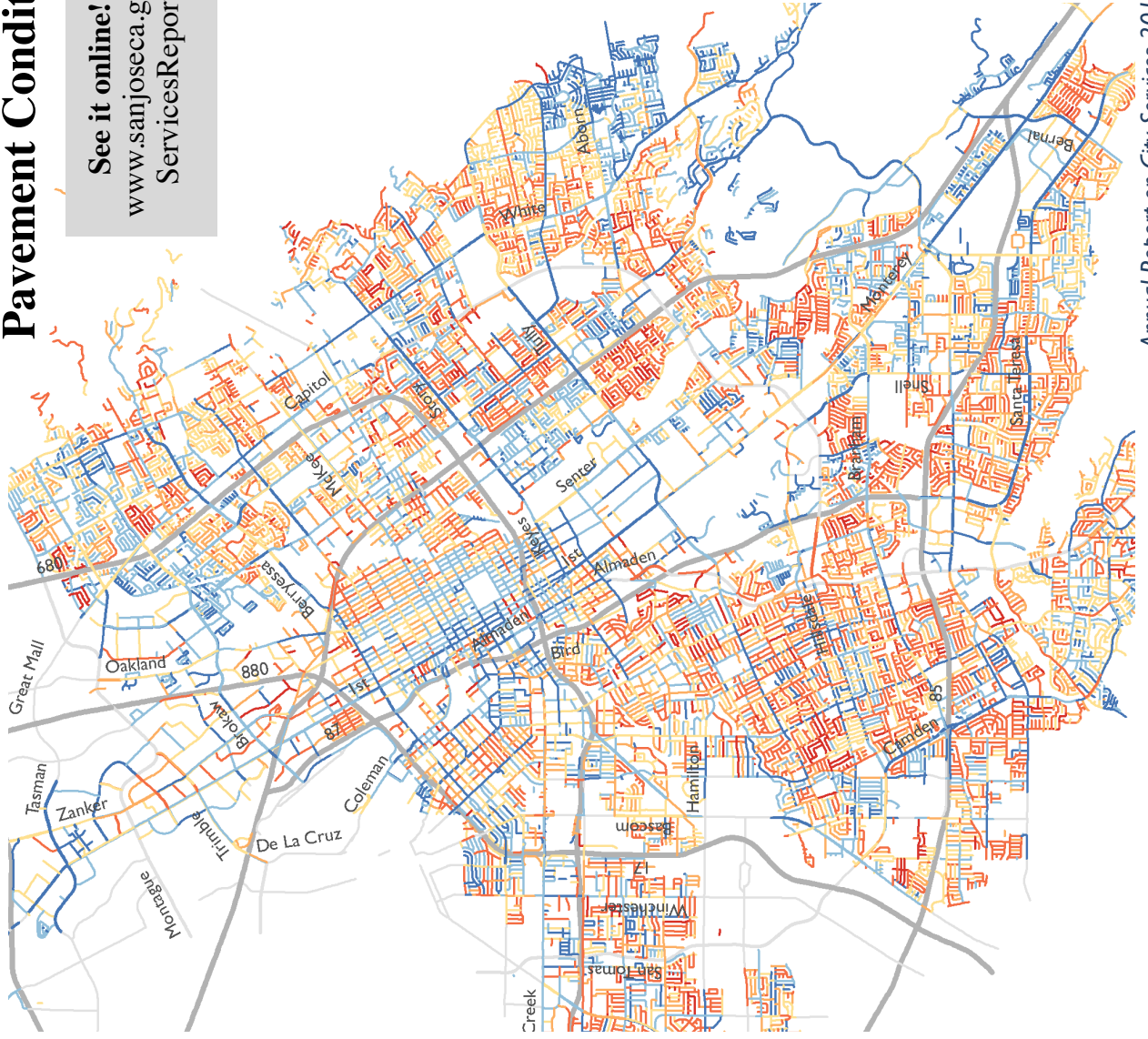
\$3.22 billion
Police and Fire Pension plan net assets

Pavement Condition

**Fatal and Injury Crash Rate
 (Per 1,000 Residents)**



See it online!
www.sanjoseca.gov/ServicesReport



62 Pavement Condition Index
 (Fair)

24 of residents rated street repair as good or excellent
 %



2014-15 Summary



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Report #XX-XX
December 2015

Full Report:

www.sanjoseca.gov/auditor/

OR

www.sanjoseca.gov/ServicesReport