



City of San José
Service Efforts and Accomplishments Report 2008-09
Annual Report on City Government Performance

A Report from the City Auditor
Report #10-03
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City of San José
Office of the City Auditor

Honorable City Council
San José, California

City of San José Service Efforts and Accomplishments Report 2008-09

Over the last 20 years, the Government Accounting Standards Board (GASB) has been researching and advocating Service Efforts and Accomplishments (SEA) reporting for state and local government. GASB advocates that SEA reports provide government officials and the public with information to supplement what is reported in annual financial statements. Financial statements give users a sense of government service, but do not provide information on the efficiency or effectiveness of government programs. SEA reporting provides that kind of information, and enables government officials and the public to assess how well their government is achieving its goals.

This is the City Auditor's second annual Service Efforts and Accomplishments Report for the City of San José. The report is intended to be informational. It provides cost, workload, and performance data for City services. It includes five-year historical trends, comparisons to targets and other cities when appropriate and available, and the results of a biennial survey conducted in December 2009 asking residents to rate City's services as well as the overall quality of life. The City Auditor's Office prepared this report in cooperation with City departments and offices. The report's purpose is to improve government transparency and accountability, provide consolidated performance information to the public, and allow informed decision making by City officials, staff, and the public.

Quality of Life

The City of San José 2009 Community Survey, conducted by Fairbank, Maslin, Maullin, Metz & Associates in December 2009, revealed that the residents of San José generally give high ratings to local quality of life, with nearly four in five residents rating the City's quality of life as "good" or "excellent." The most serious issues that residents wanted City government to address were crime (including gangs, drugs, and police enforcement) followed by traffic congestion and jobs/keeping businesses.

In 2009, 74 percent of residents were satisfied with the quality of City services. Among those expressing opinions on specific services, residents gave the highest ratings to library services (75 percent) and maintaining public parks (67 percent). Residents gave the lowest ratings to providing programs to help seniors that live on their own, with only 29 percent of respondents rating the City's efforts as "good" or "excellent." Residents responded that the most important things that the City could do to improve City services for those who live and work in the City were to improve safety and reduce crime (6 percent of respondents), control gangs, provide youth activities, day care for children (5 percent of survey respondents), and improve jobs and promote better wages (5 percent of survey respondents).

Overall Spending and Staffing

In 2008-09, the City's operating expenditures allocated to the City's six broad service areas totaled more than \$1.3 billion, including:

- \$448.2 million for Public Safety
- \$257.1 million for Strategic Support
- \$211.7 million for Environmental & Utility Services
- \$155.4 million for Transportation & Aviation Services
- \$131 million for Neighborhood Services
- \$110 million for Community & Economic Development

This was about \$305 million, or 30 percent more than five years ago. During that five-year period, the City's population increased by 6.9 percent and inflation was approximately 12.5 percent. In 2008-09, the City authorized 6,984 full-time equivalent positions Citywide, five percent more than five years ago.

Public Safety

In 2008-09, operating expenditures allocated to Public Safety totaled \$448.2 million, 30 percent more than five years ago. The Police Department was about 63 percent, and the Fire Department was about 34 percent of that total.

In 2008, there were 25,941 major violent and property crimes in San José; 7 percent less than in 2007 and 1 percent more than five years ago. The rate of major crimes per 100,000 residents in San José has been lower than the state or federal crime rates for each of the past five years. In 2008, the rate was 2,622 crimes per 100,000 residents, compared to 3,320 and 3,667 crimes for California and the U.S., respectively. The clearance rate for major violent crimes has fluctuated between 32 and 34 percent for each of the last five years.

The Police Department handled about 934,000 calls for service. Of these, 361,541 were 9-1-1 or other emergency calls. Over the last four years, there was a large increase in the number of wireless 9-1-1 calls, rising from roughly 30,000 to more than 164,000 in 2008-09. The average response time for calls where there is a present or imminent danger to life or major property loss (Priority 1 calls) was six minutes, meeting the time target of six minutes or less.

The Fire Department had an estimated 40,239 responses to emergencies in 2008-09.* Of these emergencies, 95 percent were for emergency medical services. There were also 36 fire injuries and casualties in 2008-09—this marks the third straight year of increases, but the annual total was still half the number of injuries and casualties in 2005-06. In 2008-09, 80 percent of fire response units arrived on the scene of an emergency or fire within eight minutes of receiving a 9-1-1 call. This marked the second year the Department achieved its target of 80 percent after three consecutive years at 79 percent. In addition, the City's arson clearance rate reached 20 percent (52 clearances in 255 arson cases), well above the 2008 national arson clearance rate of 17.8 percent.

Ninety-two percent of residents reported feeling safe in their neighborhood during the day (68 percent at night), 85 percent felt safe in the park nearest their home during the day (42 percent at night), and 71 percent felt safe downtown during the day (37 percent at night).

Environmental & Utility Services

In 2008-09, operating expenditures allocated to Environmental & Utility Services totaled \$211.7 million, 8 percent more than the previous year. Of this \$211.7 million, about 88 percent was attributed to Environmental Services Department operations. About 80 percent of the Environmental Services Department's funding went towards managing recycling and garbage services, as well as managing wastewater via the San José/Santa Clara Water Pollution Control Plant.

NOTE: (*) denotes best available estimates. As a result, comparisons to prior years may be off.

Environmental & Utility Services (continued)

State mandate requires 50 percent of solid waste to be diverted from landfills; San José has performed at or above 60 percent for the past four years, reaching 60 percent in 2008-09. The City helped provide recycling and garbage services to over 300,000 residential households, resulting in 287,195 tons of solid waste being diverted from landfills. The San José/Santa Clara Water Pollution Control Plant serves over 1.3 million people, which includes the City of San José and neighboring jurisdictions. The City continues to meet the Regional Water Quality Control Board's permit requirements for water discharged into the Bay; pollutant discharge requirements were met or surpassed 100 percent of the time for the sixth consecutive year in 2008-09.

In October 2007, the City Council adopted the Green Vision Goals (see Chapter Three—Environment and Utility Services for more details), which will transform San José into one of the most environmentally sustainable communities in the world while creating job growth and economic opportunity for residents over the next 15 years.

Transportation & Aviation Services

In 2008-09, operating expenditures allocated to Transportation and Aviation Services totaled \$155.4 million, 22 percent more than five years ago. Airport operations accounted for approximately half of those expenditures. The Airport is funded through its own operational revenues, and does not receive any general fund dollars.

In 2008-09, the San José Mineta International Airport served 8.8 million airline passengers, down 15 percent from 2007-08. Commercial flights totaled 113,056, down 13 percent from 2007-08. These declines were chiefly due to the softening demand for air travel, airlines' hesitancy to start new routes, competition with other Bay Area airports, and San José's poor international recognition. Airline cost per enplanement (i.e. cost per passenger boarding in San José) was \$9.84, a \$2.35 per passenger increase from 2007-08 (attributable mainly to the drop in passenger levels). The Airport handled a 16 percent share of the regional air passenger market and 6 percent of regional air cargo and freight.

The Transportation Department is responsible for maintaining the City's transportation infrastructure, which includes 900 traffic signals, 2,365 miles of street pavement, 61,900 streetlights, 100,309 traffic and street name signs, and over five million square feet of roadway markings. For many years pavement maintenance has been under-funded, resulting in a \$283 million deferred maintenance backlog as of June 2009. This is reflected in the decline of overall pavement condition from 87 percent in "acceptable" or better condition in 2003-04 to 82 percent in 2008-09, according to the statewide Pavement Condition Index.

San José's ratio of 2.73 injury crashes per 1,000 population in 2008 compared very favorably to the national average of 5.8 injury crashes per 1,000 residents. In 2008-09, the Police Department's Traffic Enforcement Unit issued 42,778 moving violations, 28 percent more than five years ago. The Police Department issued 2,450 DUIs, 33 percent more than five years ago.

Neighborhood Services

In 2008-09, operating expenditures allocated to Neighborhood Services totaled \$131 million, 14 percent more than five years ago. The Parks, Recreation & Neighborhood Services Department accounted for approximately half of those expenditures.

Neighborhood Services (continued)

In 2008-09, there were 179 developed neighborhood parks and 50.5 miles of trails. The developed neighborhood parks covered 1,126 acres, 128 more acres than five years ago. The cost to maintain neighborhood parks was \$13,442 per acre, 5 percent higher than in 2007-08. There were 52 community centers in operation, up from 43 in 2004-05.

In 2008-09, City libraries had over 156,000 visitors per week, 17 percent more than five years ago. The total number of hours libraries were open increased by 7 percent over the past five years. In 2007-08, City libraries held 2.2 materials per City resident, compared to 4.0 and 3.7 for the San Francisco and Oakland libraries, respectively. Circulation per capita was higher in San José than in either San Francisco or Oakland. Attendance in literacy programs totaled 127,637, with the largest attendance for the library's story time programs. Library customers rated library staff highly; more than 90 percent rated staff assistance as helpful, prompt, and courteous.

In 2008-09, the Planning Building & Code Enforcement Department opened 14,595 enforcement cases because of complaints or proactive enforcement, 11 percent more than the previous year. In 2008-09, there were 164 emergency complaints that involved an immediate threat to life or property (e.g. unsecured pool fences, sewage leaks). All 164 emergency complaints were responded to within 24 hours.

In 2008-09, the City's animal service officers responded to more than 30,000 animal service calls. Animal service officers responded to emergency calls, such as dangerous situations or critically injured or sick animals, within one hour 90 percent of the time. In 2008-09, 18,871 animals entered the City's Animal Care Center.

Community & Economic Development

In 2008-09, operating expenditures allocated to Community and Economic Development totaled \$110 million, 28 percent more than five years ago. About half of these expenditures were attributed to City-wide expenses (see Appendix B for more detail) and the Planning, Building & Code Enforcement Department, which is also a Development Services Partner. Various economic indicators and performance measures declined in 2008-09 as the result of the economic downturn.

Development Services assists businesses and residents in navigating the City's permitting processes in a timely and predictable manner. In 2008-09 Development Services saw 33,894 customers, handled 2,135 planning applications, issued 21,294 building permits, and conducted 123,313 building inspections. Annual targets for timeliness were met for two of seven selected permitting processes (see Chapter Six—Community and Economic Development for more detail).

Sales and Use Tax revenue generated by companies assisted by the Office of Economic Development totaled \$2.2 million in 2008-09. The City's federal- and state-funded workforce development programs served a total of 8,049 new participants in 2008-09, with 49 percent of all adults and 69 percent of youth entering employment after program completion.

In 2008-09, the Housing Department provided funding for 175 units of affordable housing for a grand total of 17,738 units built since 1988.

The City's convention and cultural facilities hosted 344 events with a total attendance (including exhibitors) of nearly 1.2 million, 29 percent less than in 2007-08 (but 6 percent more than five years ago). According to Team San José, the drop was due primarily to the economic downturn. The facilities' gross revenues totaled \$12.4 million and the facilities posted a net loss of \$5.4 million, a loss \$2.4 million larger than in 2007-08.

Strategic Support

In 2008-09, operating expenditures allocated to Strategic Support totaled \$257.1 million, 43 percent more than five years ago. This included six City departments, the Mayor and City Council, and the City Council Appointee Offices, as well as City-wide expenses such as workers' compensation claims.

The Public Works Department plans, designs, and constructs public facilities and infrastructure. In 2008-09, the Department completed 61 construction projects with a total construction cost of approximately \$80.1 million. In 2008-09, the General Services Department was responsible for maintenance of 2.9 million square feet of City buildings, including libraries, community centers, and fire stations, compared to 1.7 million square feet in 2004-05.

The City's two retirement plans, managed by the Retirement Services Department, lost approximately 20 percent of their value in 2008-09. This was primarily caused by this year's global financial downturn. By comparison, the California Public Employees' Retirement System (CalPERS) lost approximately 23 percent of its assets in the last fiscal year.

The strategic support service area also includes the Information Technology department which manages the City's information technology infrastructure, databases, and customer call center; the Finance Department which manages the City's debt, disbursements, financial reporting, purchasing, and revenue; and the Human Resources Department.

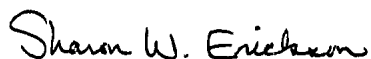
Conclusion

The City of San Jose has published performance data for a number of years. This report builds on existing systems and measurement efforts. The City Auditor's Office compiled and reviewed departmental performance data to provide reasonable assurance that the data are accurate and reliable, however we did not audit or perform detailed testing of the data. All City departments are included in our review, however this report is not intended to be a complete set of performance measures for all users. It provides insights into service results, but is not intended to thoroughly analyze those results. We will use City Council, public, and staff feedback to ensure that the information items that we include in future SEA reports are meaningful and useful. In 2009-10, the City Auditor's Office published an SEA follow-up report, *Performance Management And Reporting In San José: A Proposal For Improvement*. Since issuing that report we have worked with the Budget Office to assist a number of City departments in improving their measures. We will continue to work with departments towards improving their data as requested.

By reviewing this report, readers will better understand the City's operations. The report contains a background chapter which includes a community profile, information on the preparation of the report, and a discussion of service efforts and accomplishments reporting in general. Chapter 1 provides a summary of overall spending and staffing. Chapters 2 through 7 present city service area missions, the departments which provide services to achieve that mission, descriptions of services, workload and performance measures, and survey results.

Additional copies of this report are available from the Auditor's Office and are posted on our website at <http://www.sanjoseca.gov/auditor/>. We thank the many departments that contributed to this report. This report would not be possible without their support.

Respectfully submitted,



Sharon Erickson
City Auditor

Audit Staff: Roy Cervantes, Jazmin LeBlanc & Joe Rois

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BACKGROUND

Introduction
Community Profile
Scope & Methodology

INTRODUCTION

This is the second annual report on the City of San José's Service Efforts and Accomplishments (SEA). The purpose of this report is to:

- improve government transparency and accountability,
- provide consolidated performance and workload information on City services,
- allow City officials and staff members to make informed management decisions, and
- report to the public on the state of the City departments, programs, and services.

The report contains summary information including workload and performance results for the fiscal year ended June 30, 2009. We limited the number and scope of workload and performance indicators in this report to items we identified as the most useful, relevant, and accurate indicators of City government performance that would be of general interest to the public.

This report also includes the results of a biennial resident survey, completed in December 2009, rating the quality of City services. All City departments are included in our review; however this report is not a complete set of performance measures for all users. The report provides three types of comparisons when available: five-year historical trends for fiscal years 2004-05 through 2008-09, selected comparisons to other cities, and selected comparisons to stated targets.

After completing the first annual report on the City's Service Efforts and Accomplishments, the Auditor's Office published *Performance Management And Reporting In San José: A Proposal For Improvement*, which included suggestions for improving quality and reliability of performance and cost data. Since issuing that report we have worked with the Budget Office to assist a number of City departments in improving their measures. We will continue to work with departments towards improving their data as requested.

This report groups City offices and departments into six broad service areas:

- Public Safety,
- Environmental and Utility Services,
- Transportation and Aviation Services,
- Neighborhood Services,
- Community and Economic Development, and
- Strategic Support.

COMMUNITY PROFILE

San José, with a population of 1,006,892, is the tenth largest city in the United States and the third largest city in California. San José is the oldest city in California; established as El Pueblo de San José de Guadalupe on November 29, 1777, 73 years before California achieved statehood. Although it is the tenth largest city, it ranks 62nd in population density for large U.S. cities. The City covers approximately 179 square miles at the southern end of the San Francisco Bay. For comparison, San Francisco covers 47 square miles with a population of 845,559. Originally an agricultural community, it is now in the heart of Silicon Valley, so called in reference to the many silicon chip manufacturers and other high-tech companies.

DEMOGRAPHICS

The City of San José serves one of the most racially diverse populations in California. The demographics of San José are important because they influence the type of services the City provides and residents demand.

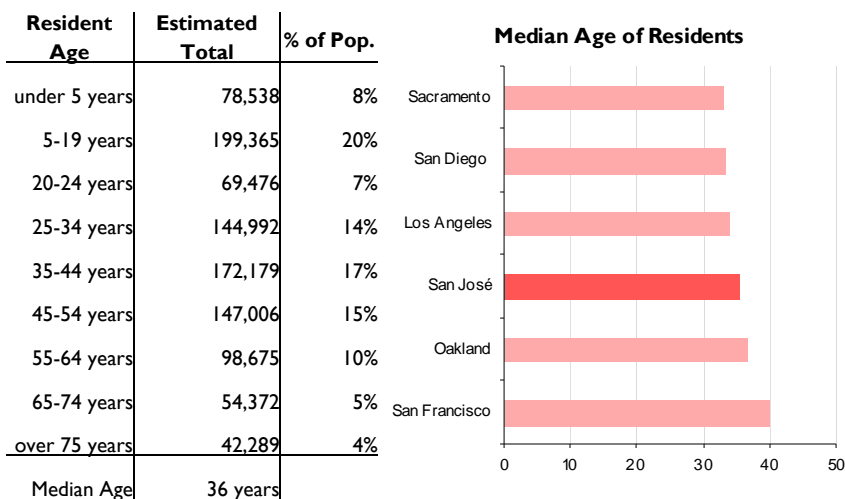
According to the Census Bureau in 2008,** the ethnic break-down of residents was:

Ethnic Group	Estimated Total	% of Pop.
Asian	314,150	31%
Vietnamese	99,682	
Chinese	69,476	
Filipino	57,393	
Indian	39,269	
Other Asian	48,331	
Hispanic	317,171	32%
Non-hispanic white	316,164	31%
Black	30,207	3%
Other	29,200	3%

**These data come from the US Census Bureau's three year average of the American Community Survey 2006, 2007, and 2008. Population estimates extrapolated using the average of the California Department of Finance's San José population estimates for 2006, 2007, and 2008.

San José also has a high number of foreign born residents; almost 40 percent of San José residents were foreign born. Well over half of those identifying as foreign born were born in Asia and more than 30 percent were born in Latin America. Nearly one-fifth of residents are not U.S. citizens. Approximately 55 percent of San José residents speak a language other than English at home, and nearly 27 percent of the population identifies as speaking English less than "very well." **

San José's population is slightly older than other large California cities:**



The largest occupation groups are management-professional (41 percent) and sales and office (23 percent).**

According to the county registrar, approximately 86 percent of the 788,821 registered voters in the county voted in the last presidential election (November 2008). This compares to a Census Bureau estimate finding that 90 percent of registered voters voted nationwide.

Median household income was approximately \$80,000, substantially more than the U.S. average of just over \$52,000. Approximately 14 percent of households earned less than \$25,000 and two in ten households earned over \$150,000. The unemployment rate was 11.9 percent at the end of 2008-09, nearly double the rate from one year prior and roughly the same as the state as a whole.**

DEMOGRAPHICS (continued)

The median home price in San José in 2008-09 was \$432,000 and average monthly rent for a one-bedroom apartment was about \$1,399. This is down from \$665,000 and \$1,440, respectively in 2007-08. This compares with a median existing home value of \$174,000 nationally, down from \$201,000 last year, according to the National Association of Realtors.

According to the Census Bureau, approximately 61 percent of the housing stock is owner-occupied and 39 percent is renter-occupied. Homeownership rates are slightly lower than the national average: nationwide 67 percent of housing stock is owner-occupied and 33 percent is renter-occupied.

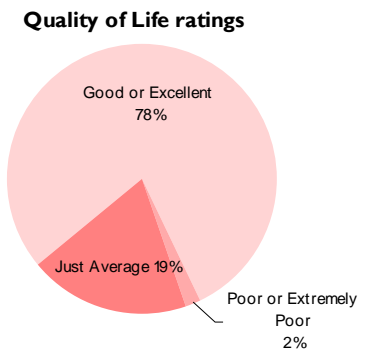
The U.S. Housing and Urban Development department defines housing affordability as housing stock which costs less than 30 percent of the occupant's gross income. Over 53 percent of homeowners with a mortgage and about 51 percent of renters report spending over 30 percent of household income on housing costs, which is slightly better than the same as the statistics for the state as a whole.

QUALITY OF LIFE

Residents generally gave high ratings to local quality of life.* Nearly four in five residents (78 percent) rated the City's quality of life "good" or "excellent."

What is SNI?

SNI is a partnership between the City of San José, the Redevelopment Agency and San José's residents and business owners to strengthen 19 of the City's neighborhoods by creating neighborhood organizations and developing Neighborhood Improvement Plans to upgrade public and private amenities.



San José residents also evaluated ease of access to public and private amenities. In general, residents felt that amenities are highly accessible.

Amenity	% "Very" or "Somewhat" Accessible
Basic consumer services like restaurants, retail stores, groceries, dry cleaning, and drug stores	93%
Major shopping centers and malls	89%
The City's public library system	88%
City parks	87%
Downtown San José	79%
San José International Airport	75%
Public transit	73%
The HP Pavillion Arena	72%
Local trails and natural areas	70%
City recreation services	67%
Parking lots and garages in downtown San José	59%

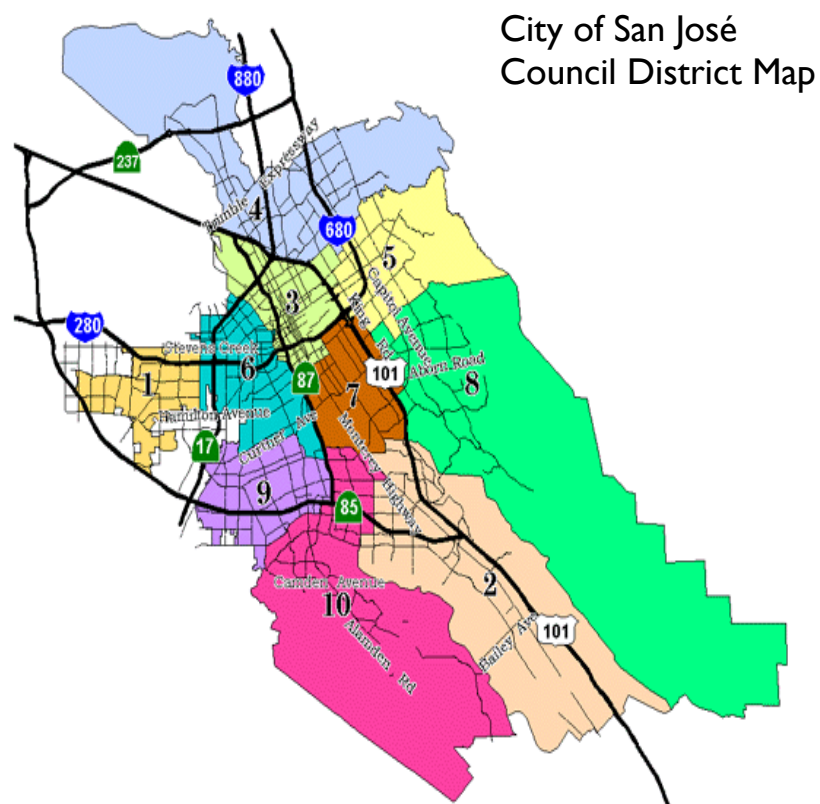
*Quality of Life information is from the 2009 San José community survey. The City of San José contracted with Fairbank, Maslin, Maullin, Metz & Associates (FMMM&A) to complete the 2009 San José community survey. 909 adult San José residents were interviewed over the telephone between November 18 and December 1, 2009. Surveys were conducted in English, Spanish, and Vietnamese.

GOVERNMENT

San José is a charter city, operating under a council/manager form of government. There is a 11-member City Council and many Council-appointed boards and commissions.* The Mayor is elected at large; Council members are elected by district (see map).

There were 24 City departments and offices during fiscal year 2008-09.** City departments are grouped by City Service Area (CSA). Both City Service Areas and departments have changed over time, as some programs, and even entire departments, have moved from one department or CSA to another. In these cases, we have either adjusted data to reflect current CSA arrangements or referenced the change.

Each CSA has its own mission and goals, which are evaluated and updated annually during City Council hearings with City officials, staff, and residents.



City of San José
Council District Map

*Details of the boards and commissions can be found at <http://www.sanjoseca.gov/clerk/CommissionBoard/BCList.pdf>.

** Since the end of fiscal year 2008-09, the Office of Emergency Services has been incorporated into the Fire Department, reducing the total City departments and offices to 23.

ORGANIZATIONAL STRUCTURE

**City of
San José**



SCOPE & METHODOLOGY

The City Auditor's Office prepared this report in accordance with the City Auditor's FY 2009-10 Work Plan. We conducted this performance audit in accordance with generally accepted government auditing standards. Those standards require that we plan and perform the audit to obtain sufficient, appropriate evidence to provide a reasonable basis for our findings and conclusions based on our audit objectives. We believe that the evidence obtained provides a reasonable basis for our findings and conclusions based on our audit objectives.

The workload and performance results that are outlined here reflect current City operations. The report is intended to be informational and does not fully analyze performance results. The City Auditor's Office compiled and reviewed departmental performance data. We reviewed information for reasonableness and consistency. We questioned or researched data that needed additional explanation. We did not, however, audit the accuracy of source documents or the reliability of the data in computer-based systems. Our review of data was not intended to give absolute assurance that all information was free from error. Rather, our intent was to provide reasonable assurance that the reported information presented a fair picture of the City's performance. Sources of budget and performance measurement data in this report include the City's annual operating budgets, internal Department documents, and reports to Council Committees.

SERVICE EFFORTS AND ACCOMPLISHMENTS REPORTING

For 20 years, the Government Accounting Standards Board (GASB) has been researching and advocating Service Efforts and Accomplishments (SEA) reporting for state and local government. GASB advocates that SEA reports provide government officials and the public with information to supplement what is reported in annual financial statements. Financial statements give users a sense of the cost of government service, but do not provide information on the efficiency or effectiveness of government programs. SEA reporting provides that kind of information, and enables government officials and the public to assess how well their government is achieving its goals.

This is the second annual SEA report for the City of San José. The number of cities and counties that produce SEA reports has been growing steadily over the past few years. The Association of Government Accountants (AGA), together with GASB, has initiated a Certificate of Excellence in Service Efforts and Accomplishments Reporting project with criteria which this report aims to address.

City of San José — 2008-09 Service Efforts and Accomplishments Report

SELECTION OF INDICATORS

The report relies on existing performance measures, reviewed yearly by Council, staff, and interested residents during the annual budget study sessions. It also relies on existing benchmarking data. We used audited information from the City's Comprehensive Annual Financial Reports (CAFRs).^{*} We cited mission statements, performance targets, performance outcomes, workload outputs, and budget information from the City's annual operating budget. We held numerous discussions with City staff to determine which performance information was most useful and reliable to include in this report. Where possible, we include five years of historical data. We also strove to maintain consistency with last year's SEA report, by including most of the same performance indicators, however, due to issues such as reporting and program updates, some indicators have changed.

For consistency with the City's operating budget, this report follows all the operational expenditures that are directly allocated to City service areas. The City's budget does not allocate some non-general fund expenditures to City service areas and those expenditures are not included in this report; however, the performance measures associated with those expenditures/services are included. This is in keeping with the City's current operating budget structure.

City service area expenditures are further allocated to departments within City service areas or, if the expenditure is considered cross-departmental or not determined to be associated with on-going department operations, to "City-wide Expenditures." City-wide Expenditures are all financed through the General Fund. Large City-wide Expenditures are listed in Appendix B.

While this report covers all City departments and programs, there are numerous other local government services that are provided by other non-City agencies and not included here. These include public schools and public transportation.

We welcome input from City Council, City staff, and the public on how to improve this report in future years. Please contact us with suggestions at city.auditor@sanjoseca.gov.

^{*} <http://www2.csjfinance.org/>

POPULATION

San José grew from a population of 879,263 in 1999 to 1,006,892 in 2009, approximately a 15 percent increase in population over the last ten years. Unless otherwise indicated, we have used population data from the California Department of Finance. In some cases we have presented per capita data in order to adjust for population growth.

Year	Population
2005	941,609
2006	953,058
2007	968,287
2008	985,307
2009	1,006,892
% change over last 5 years	6.9%

Some departments and programs serve expanded service areas. These departments include Environmental Services, General Services and the Airport. For example, the San Jose/Santa Clara Water Pollution Control Plant is co-owned by the cities of San José and Santa Clara and provides service to those cities as well as Milpitas, Cupertino, Los Gatos, Monte Sereno, Campbell, and Saratoga, and the Airport serves the entire South Bay region and neighboring communities.

INFLATION

Financial data have not been adjusted for inflation. Please keep in mind the inflation data in the table of San Francisco Area Consumer Price Index for All Urban Consumers below when reviewing historical financial data included in this report.

Date	Index
Average FY 2004-05	200.57
Average FY 2005-06	206.23
Average FY 2006-07	212.95
Average FY 2007-08	219.92
Average FY 2008-09	225.70
% Change over last 5 years	12.5%

ROUNDING

For readability, most numbers in this report are rounded. In some cases, tables or graphs may not add to 100 percent due to rounding.

COMPARISONS TO OTHER CITIES

Where possible and relevant, we have included benchmark comparisons to other cities (usually other large California cities, the state, or the nation). It should be noted that we took care to ensure that performance data comparisons with other cities compare like with like; however, other cities rarely provide exactly the same programs or measure data with exactly the same methodology.

ACKNOWLEDGEMENTS

The Office of the City Auditor thanks staff from each City department for their time, information, and cooperation in the creation of this report.

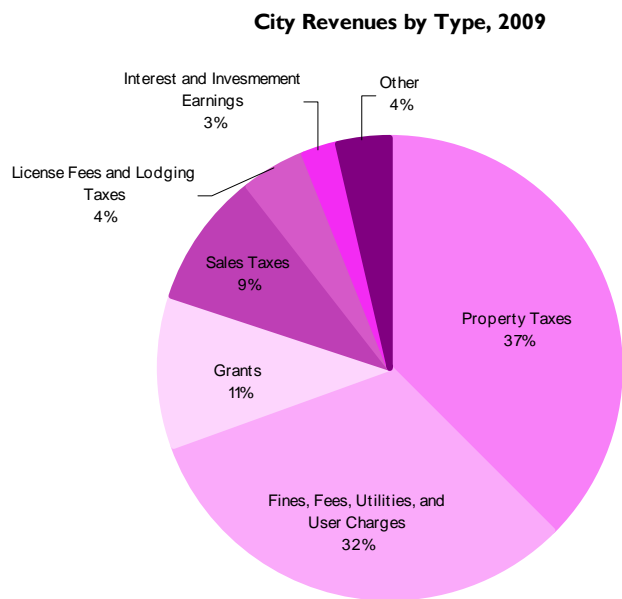
CHAPTER ONE: OVERALL REVENUES, SPENDING, STAFFING, AND RESIDENT PERCEPTIONS

Revenues, Spending and Staffing
Resident perceptions of City Services and City Staff

REVENUES, SPENDING, AND STAFFING

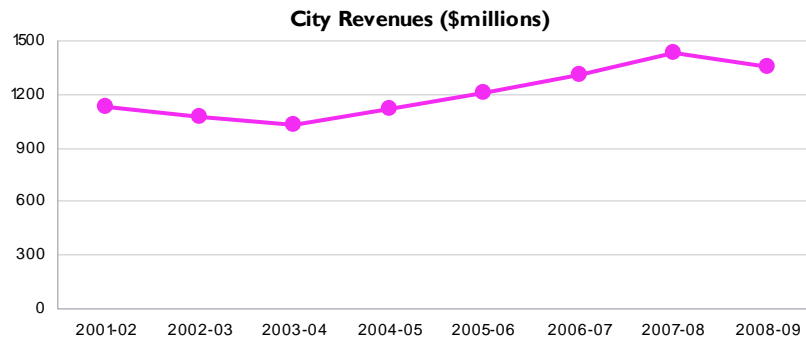
CITY REVENUES

The City relies on a number of funding sources to support its operations, particularly taxes, grants, and fees, fines, utilities and user charges. The composition of City revenues has not changed significantly over the past five years.



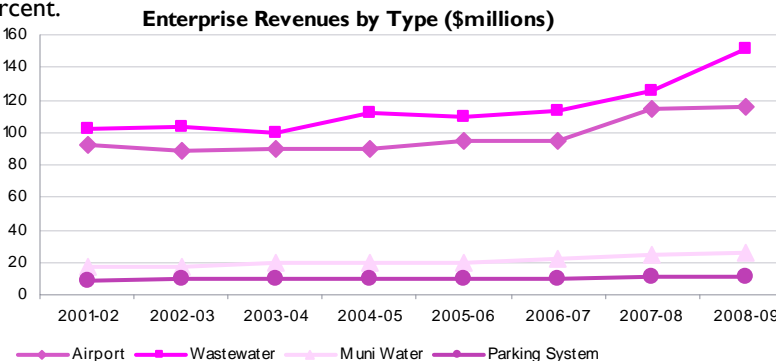
Source: 2008-09 CAFR

Overall revenues have increased approximately 21 percent over the past 5 fiscal years, growing from about \$1.12 billion in 2004-05 to about \$1.43 billion in 2007-08, and dropping to about \$1.35 billion in 2008-09.



Source: 2001-02 through 2008-09 CAFRs

Revenues from the City's enterprises, which are included within the revenues above, (the Airport, Wastewater Treatment System, Muni Water, and the Parking System) have all increased over the past five years. Wastewater and Muni Water revenues have both increased by about 35 percent, the Airport, by nearly 30 percent, and the Parking System by 17 percent.



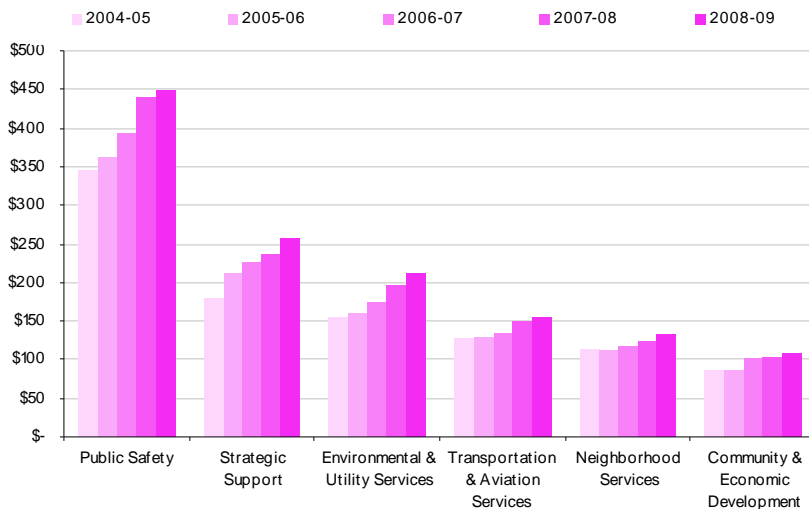
Source: 2001-02 through 2008-09 CAFRs

OPERATIONAL BUDGET

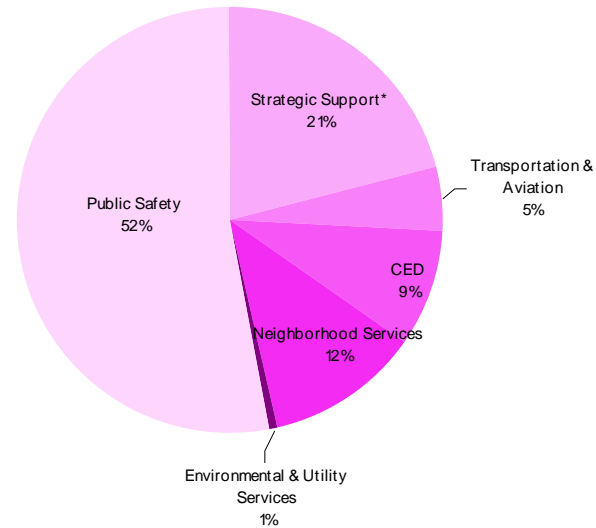
The City of San José’s operating budget directly allocated over \$1.3 billion to City service area operations during 2008-09. These expenditures have increased by approximately \$305 million, or 30 percent, over the past five years. This includes all personnel and non-personnel/equipment expenditures, but does not include some programmatic expenditures that are paid out of special revenue and other funds.

The General Fund is the primary operating fund used to account for the revenues and expenditures of the City which are not related to special or capital funds. Some of the General Fund’s larger revenue sources include: property taxes, sales taxes, utility taxes, licenses and permits, and franchise fees. For the fiscal year beginning in July 2010, there is a projected General Fund shortfall of \$96.4 million.

Five-Year CSA Operating Expenditures (\$millions)



General Fund Expenditures, 2008-09



In 2008-09, Public Safety departments accounted for over half of all General Fund expenditures. Strategic Support departments and many City-Wide expenses such as worker’s compensation claims, sick leave payments upon retirement, and general liability account for just over 20 percent of the General Fund expenditures. Transportation and Aviation, Neighborhood Services, Environmental and Utility Services, and Community and Economic Development together accounted for just 27 percent of all General Fund expenditures.

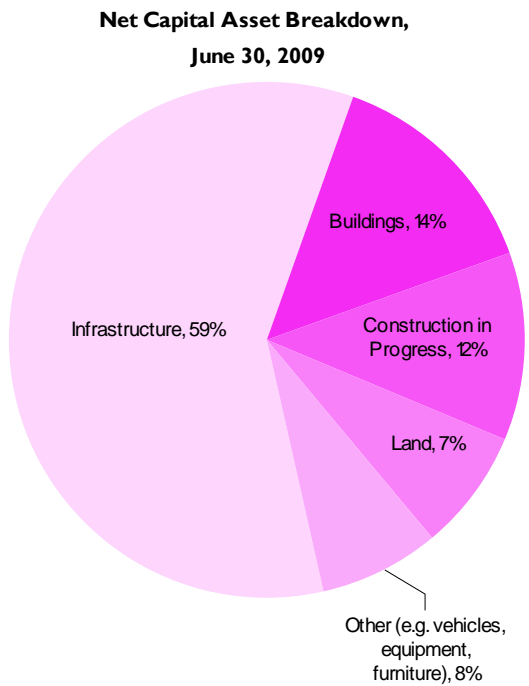
* The City Budget includes many expenditures related to all City departments with the Strategic Support CSA as part of its City-Wide expenditures.

CAPITAL SPENDING

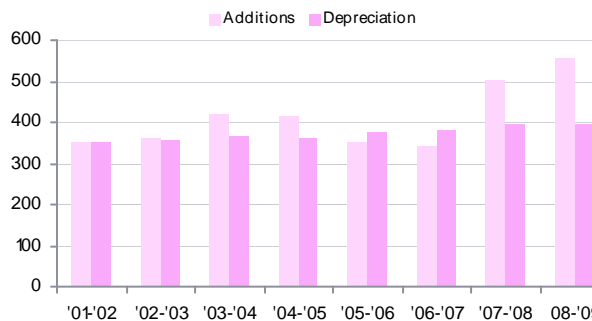
Capital assets refer to land, buildings, vehicles, equipment, infrastructure, and other assets with a useful life beyond one year. Infrastructure includes such assets as roads, bridges, drainage systems, and other items. Also included are construction projects in progress but not yet completed.

At the end of fiscal year 2008-09 the City and its component units owned \$9.6 billion of capital assets. This figure represents the historical purchase or constructed cost less depreciation. Depreciation is a reduction in value of an asset over time because of normal use, general wear and tear, and other factors. Assets used for normal government operations totaled \$7.6 billion and assets used in business-type activities such as the Airport, wastewater treatment, and other fee-based services totaled \$1.9 billion.

In 2008-09, the City added \$555 million in new capital assets. The largest increase was ongoing construction in progress due to the Airport expansion (\$344 million). The City's one year increase in net assets was roughly \$159 million from June 30, 2008 to June 30, 2009.

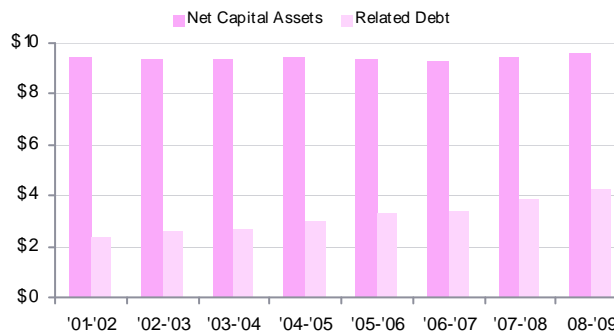


Capital Asset Additions and Depreciation (\$millions)



On June 30, 2009, capital asset-related debt totaled \$4.3 billion. During 2008-09, new debt issuances included \$143 million in Airport Commercial Paper to finance the Airport Improvement Program (see Chapter Four—Transportation & Aviation Services chapter), \$117 million in Redevelopment bonds for redevelopment projects, and \$9 million in General Obligation Bonds to finance public safety improvement projects.

Net Capital Assets and Debt, Fiscal Year End (\$billions)

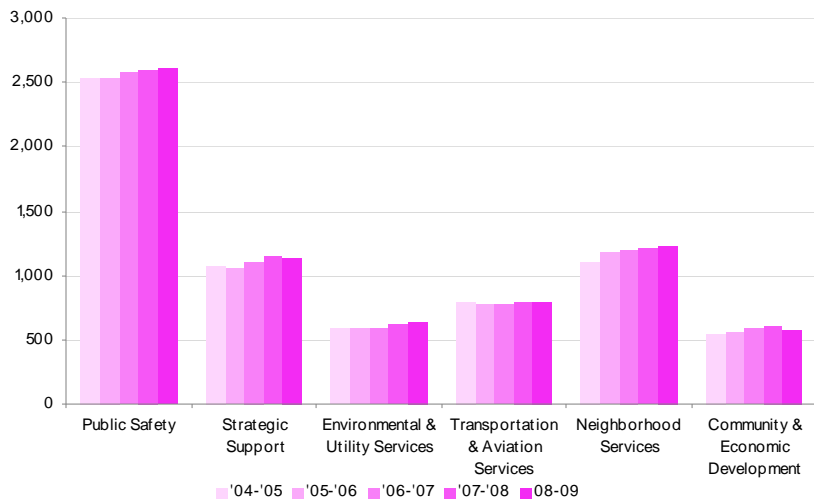


STAFFING

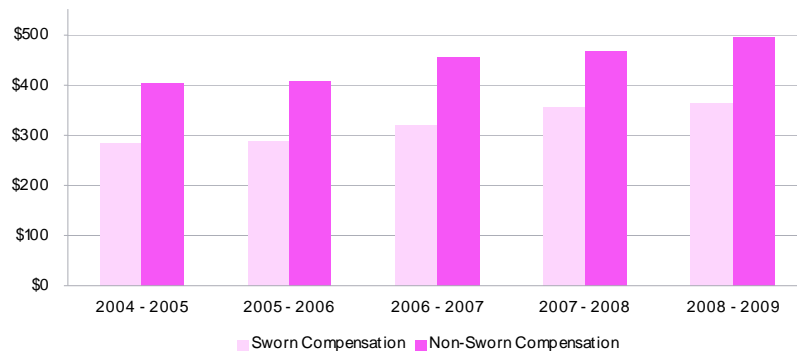
In 2008-09 there were 6,984 authorized full-time equivalent positions city-wide. Overall staffing levels increased by 5 percent over the past five years from 6,646 positions. As of June 30, 2009, about 6 percent of full-time and part-time positions were vacant.

Total employee compensation, including all benefits, rose for sworn personnel from about \$283 million annually in 2004-05 to \$364 million in 2008-09, about a 29 percent increase. Spending on all other City employees grew from about \$403 million in 2004-05 to about \$496 million in 2008-09, roughly a 23 percent increase. Inflation rose by 12.5 percent over the same time period.

Five-Year Staffing by CSA (Full-Time Equivalent Positions)

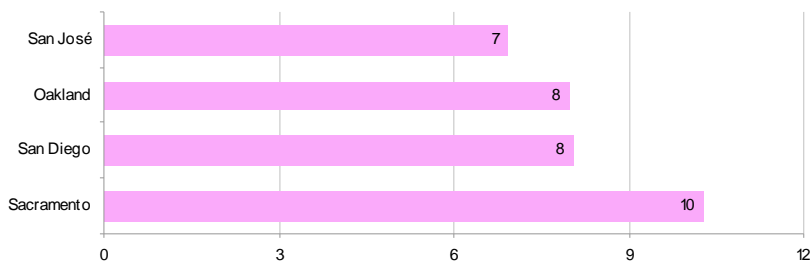


Total Employee Compensation (millions)

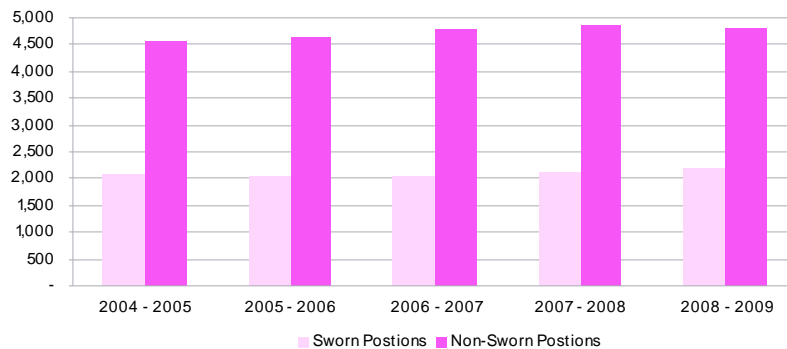


San José had fewer employees per 1,000 residents in 2008-09 than several other large California cities we reviewed. Cities vary in the breadth of services provided making these types of comparisons difficult.

Authorized Full-Time Positions Per 1000 Residents



Total Authorized Postions

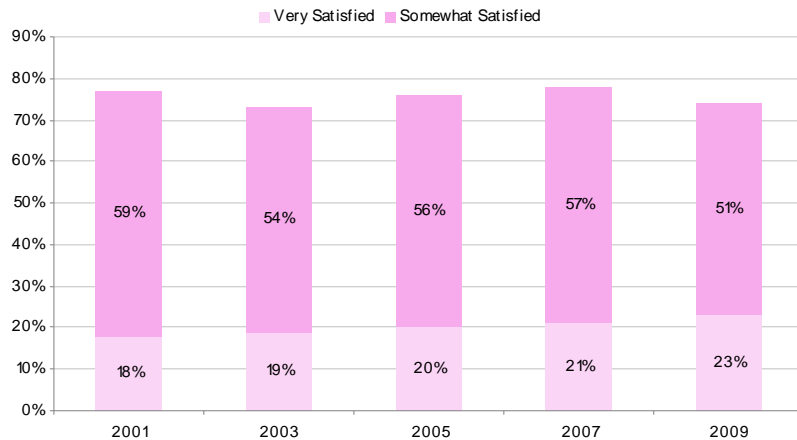


RESIDENT PERCEPTIONS OF CITY SERVICES AND CITY STAFF

OVERALL QUALITY OF SERVICES*

In 2009, 74 percent of San José surveyed residents were satisfied with the quality of City services. Only 12 percent were somewhat or very dissatisfied with City services. The satisfaction rate has dropped somewhat since 2007.

Resident Satisfaction with City Services



The most serious issues that surveyed San José residents would like City government to address include:

- Crime, drugs, gangs, police enforcement (22 percent of survey respondents)
- Traffic congestion, speeding, parking, public transportation (11 percent of survey respondents)
- Jobs and keeping businesses (11 percent of survey respondents)

According to residents, the most important things the City of San José can do to improve services for the people who live and work in San José include:

- Improve safety, reduce crime (6 percent of survey respondents)
- Reduce traffic congestion and improve traffic flow (5 percent of survey respondents)
- Control gangs, provide youth activities, day care for children (5 percent of survey respondents)
- Improve jobs, better wages (5 percent of survey respondents)

Residents were asked how they would rate specific City services on the scale from “excellent” to “extremely poor.” The following chart shows the results of this evaluation.

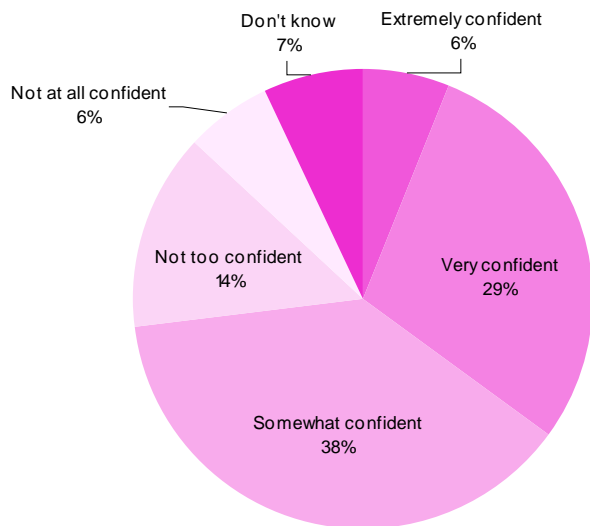
Service	% of Residents Rating Excellent/ Good
Providing public library services	75%
Maintaining public parks in good physical condition	67%
Operating the San José International Airport to meet the needs of residents and businesses	63%
Providing police protection in your neighborhood	62%
Enforcing traffic laws to protect the safety of drivers, bikers, and pedestrians	62%
Providing bicycle lanes and paths	56%
Removing graffiti from buildings	53%
Providing animal control services	51%
Redeveloping downtown San José as an attractive and economically viable city center	50%
Providing an adequate number and variety of outdoor special events	47%
Supporting a diverse range of arts and cultural activities	47%
Providing recreation opportunities and programs at city parks and recreation centers	45%
Planning for San José’s future growth	41%
Enhancing public spaces with public art	37%
Providing after-school programs for young people	34%
Providing programs to help seniors that live on their own	29%

*Quality of Service information is from the 2009 San José community survey. The City of San José contracted with Fairbank, Maslin, Maullin & Associates (FMM&A) to complete the 2009 San José community survey. 909 adult San José residents were interviewed over the telephone between November 18 and December 1, 2009. Surveys were conducted in English, Spanish, and Vietnamese.

PUBLIC TRUST

Residents were asked how confident they feel that San José city government “operates in a way that is open and accountable to the public.” Most responded that they feel at least “somewhat” confident (73 percent). This is a drop of 8 percentage points from 2007. Residents responding as “not too confident” or “not at all confident” also increased from 14 to 20 percent from 2007 to 2009.

Resident Confidence in Government Being Open and Accountable

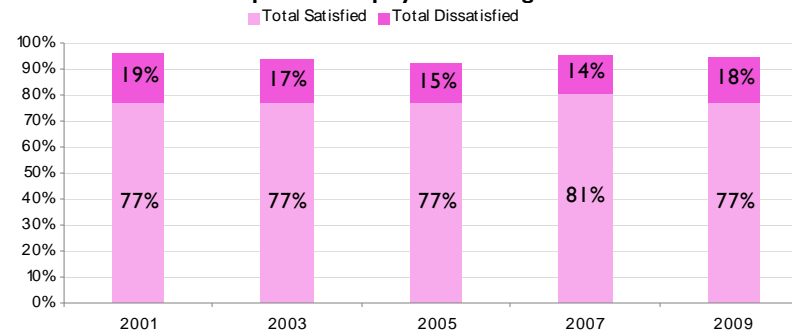


Thirty-four percent of residents reported having contact with a City employee in the last two years. Of that group, the majority were satisfied with that contact. About 8 in 10 of them felt City employees were courteous and competent and approximately three quarters felt that employees handled their issues in a timely manner. However, satisfaction dropped in each of the measured categories since 2007.

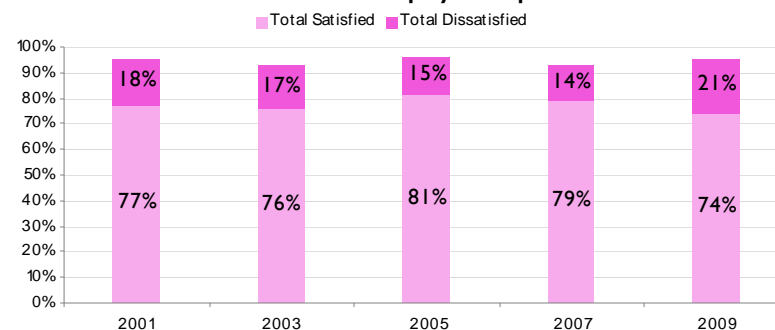
Courtesy Shown to Residents



Competence Displayed Handling Issues



Timeliness of Employee Response



CHAPTER TWO: PUBLIC SAFETY

The City of San José strives to make the public feel safe anywhere, anytime in the City and work with residents so that they share the responsibility for public safety.

PUBLIC SAFETY

In 2008-09, operating expenditures allocated to Public Safety totaled \$448.2 million, 30 percent more than five years ago. The Police Department was about 63 percent and the Fire Department was about 34 percent of that total.

Public Safety Departments include:



POLICE DEPARTMENT



FIRE DEPARTMENT



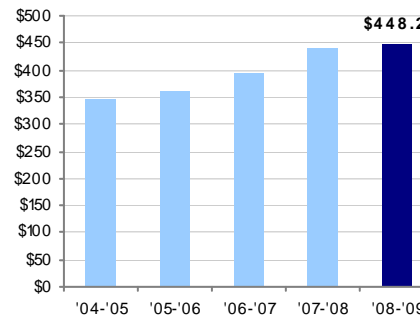
INDEPENDENT POLICE AUDITOR



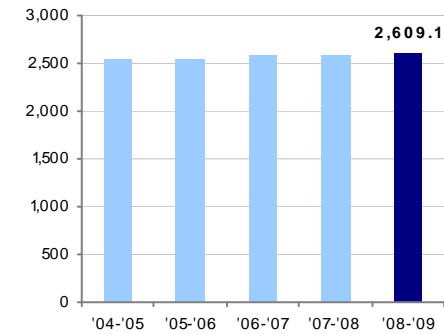
OFFICE OF EMERGENCY SERVICES

(The Office of Emergency Services merged with the Fire Department in 2009-10)

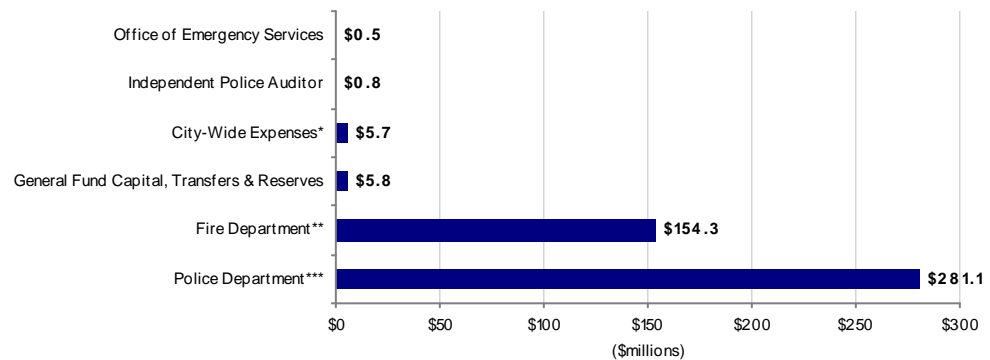
Five-Year Operating Expenditures (\$millions)



Five-Year Authorized Staffing



Public Safety 2008-09 Operating Expenditures by Department



NOTES:

- * Significant City-wide Expenses in this section included Super Urban Area Security Initiative grants of \$3.2 million. See Appendix B for more details.
- ** Fire Department expenditures and performance measures for the core service "Fire Safety Code Compliance" are not included here; they can be found in the Community & Economic Development chapter.
- *** Police Department expenditures and performance measures for the core service "Traffic Safety Services" are not included here; they can be found in the Transportation & Aviation Services chapter.

POLICE DEPARTMENT



In 2008-09, San José Police Department (SJPD) operating expenditures totaled about \$290 million, 4 percent more than in 2007-08 and 26 percent more than five years ago. There were 1,830 authorized positions in the SJPD; 1,392 of the positions were sworn officer positions. The budget and staff for traffic safety services are included in these figures. For performance measures for traffic safety services, see Chapter Four—Transportation & Aviation services.

KEY FACTS (2008-09)

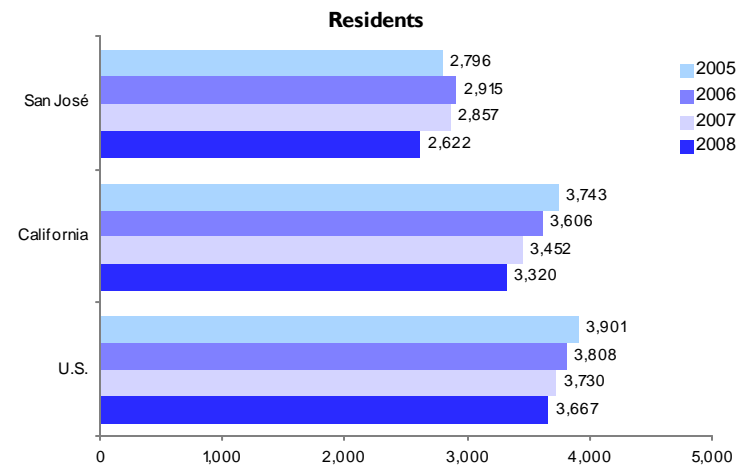
Police stations	1
Community policing centers	3
Sworn police officers	1,392
Total authorized positions	1,830
Total emergency calls	361,541

CRIME IN SAN JOSE

In 2008, there were 25,941 major violent and property crimes in San José, 7 percent less than in 2007 and 1 percent more than five years ago. Major crimes include homicide, rape, robbery, aggravated assault, burglary, larceny, and vehicle theft. In 2008, there were 31 homicides in San José, two less than in 2007.

The rate of major crimes per 100,000 residents in San José has been below the state and federal rates in each of the past five years. In 2008, the rate was 2,622 crimes per 100,000 residents, compared to 3,320 and 3,667 crimes for California and the U.S., respectively.

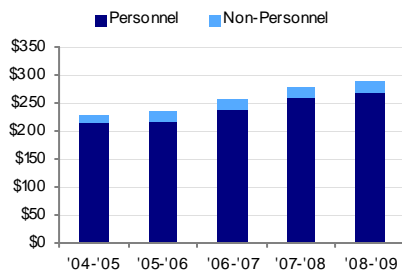
Major Violent and Property Crimes per 100,000 Residents



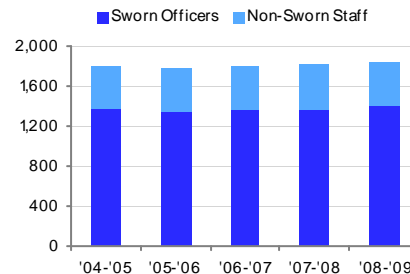
Note: Major crimes include homicide, rape, robbery, aggravated assault, burglary, larceny, and vehicle theft

Sources: SJPD, CA Department of Justice, FBI

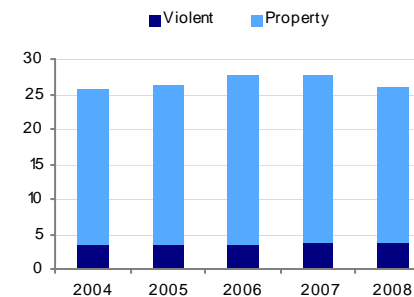
Police Department Operating Expenditures (\$millions)



Police Department Authorized Positions



Major Crimes (thousands)



POLICE DEPARTMENT (continued)



PERCEPTIONS OF SAFETY

In the 2009 biennial community survey, 22 percent of residents named crime-related issues as the most serious issue facing City government, up from 14 percent in 2005. Over 60 percent of residents rated police protection as “good” or “excellent” in their neighborhoods.

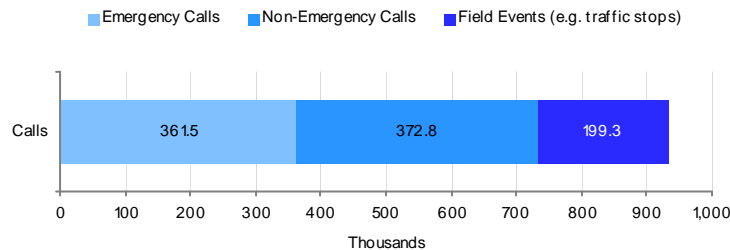
RESPOND TO CALLS FOR SERVICE

The SJPD responds to emergency and non-emergency calls. In 2008-09, there were about 934,000 calls for service (see notes on page 89). This included 361,541 9-1-1 or other emergency calls, 1 percent more than the previous year. Over the past five years, there was a large increase in the number of wireless 9-1-1 calls received by the SJPD, rising from approximately 30,000 in 2004-05 to more than 164,000 in 2008-09.

In 2008-09, the average response time for Priority 1 calls was six minutes, meeting the time target of six minutes or less. The average response time for Priority 2 calls was 11.9 minutes. The time target for these calls is 11 minutes or less. Priority 1 and 2 calls are defined in the box below right:

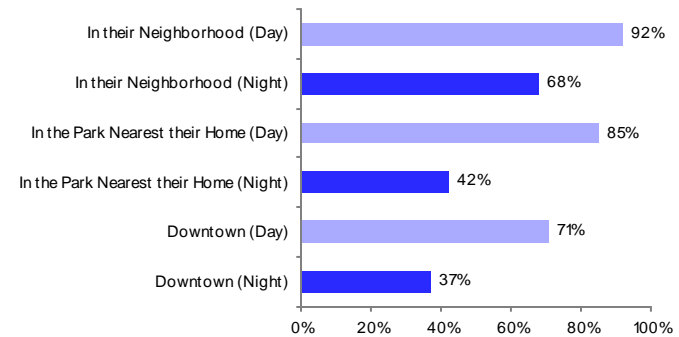
A breakdown of Priority 1 response times across SJPD districts and individual beats is shown on the map on the next page.

Breakdown of Calls for Service, 2008-09



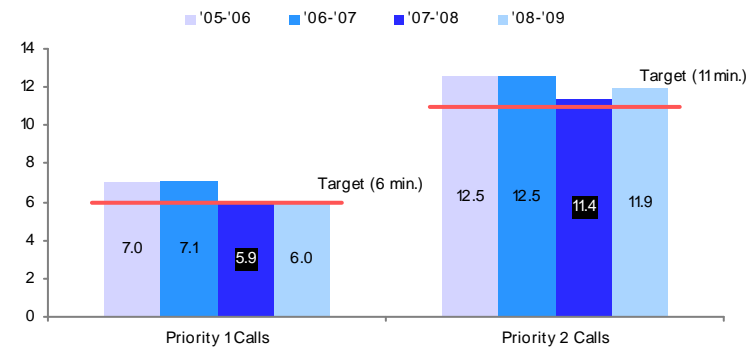
NOTE: Previous years' data not available because of inconsistency in how non-emergency calls were tracked. See notes on page 89.

Percent of Residents who Report Feeling Safe, 2009



Source: City of San José Biennial Community Survey, 2009

Average Response Time to Calls of Service (minutes)

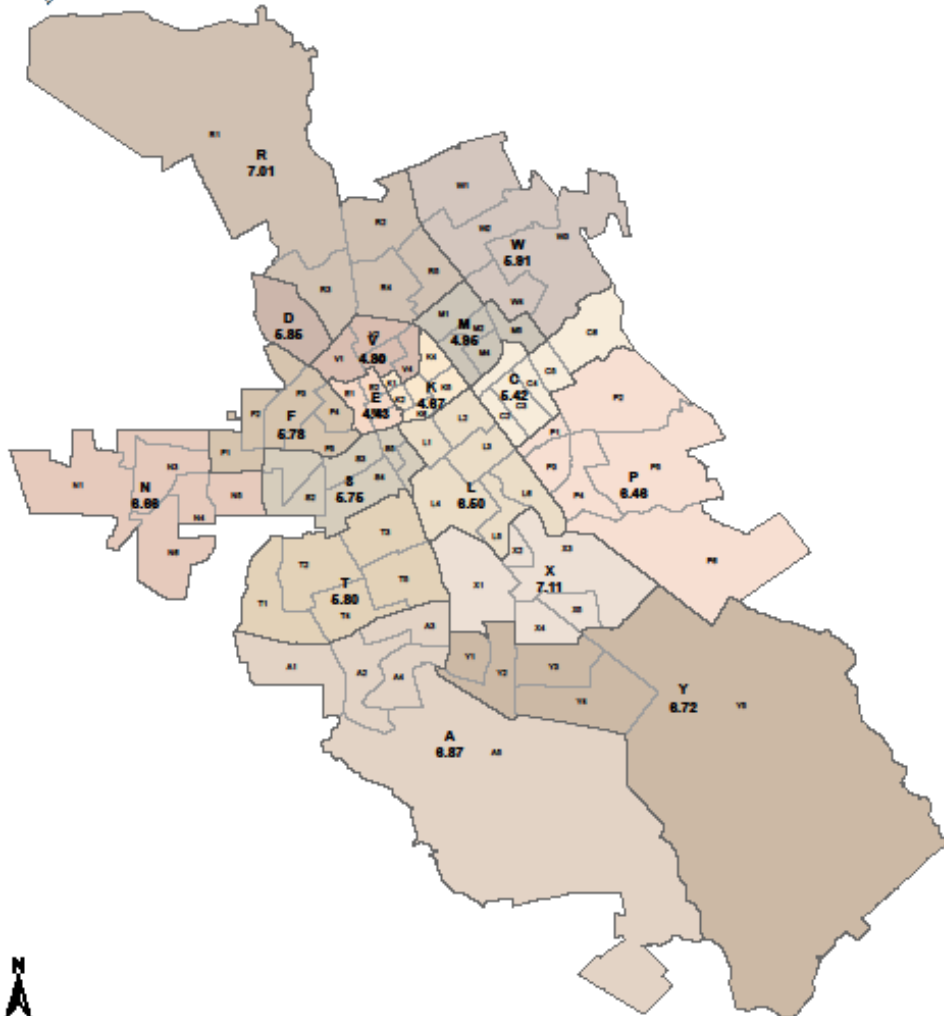


Priority 1 calls: Present or imminent danger to life or major property loss.
 Priority 2 calls: Injury or property damage or potential for either to occur.

POLICE DEPARTMENT (continued)



SJPD Priority 1 Average Response Time (ART) by Police District FY 08-09



Breakdown by Beat

DIST	BT	PRI 1 ART	DIST	BT	PRI 1 ART	DIST	BT	PRI 1 ART
A	A1	6.48	L	L1	5.03	S	S1	5.70
	A2	6.94		L2	5.83		S2	6.28
	A3	6.53		L3	7.26		S3	6.03
	A4	6.16		L4	5.91		S4	5.61
	A5	8.12		L5	7.67		S5	5.99
A Total		6.87		L6	7.61		S6	4.62
C	C1	5.33	L Total		6.50	S Total		5.75
	C2	5.64	M	M1	5.98	T	T1	5.97
	C3	4.87		M2	4.81		T2	6.67
	C4	4.33		M3	4.64		T3	6.19
	C5	5.30		M4	4.57		T4	5.18
	C6	7.17		M5	4.99		T5	5.04
C Total		5.42	M Total		4.95	T Total		5.80
D	D1	3.38	N	N1	8.26	V	V1	4.72
	D2	4.56		N2	7.53		V2	4.97
	D3	3.21		N3	7.13		V3	4.60
	D4	6.33		N4	5.88		V4	4.95
	D5	6.77		N5	5.67	V Total		4.80
D Total		5.85		N6	6.85	W	W1	7.28
E	E1	4.78	N Total		6.66		W2	5.98
	E2	4.61	P	P1	4.97		W3	5.46
	E3	3.93		P2	6.10		W4	4.49
	E4	4.38		P3	6.11	W Total		5.91
E Total		4.43		P4	6.40	X	X1	8.85
F	F1	6.08		P5	6.87		X2	6.30
	F2	5.77		P6	9.89		X3	6.48
	F3	4.67	P Total		6.46		X4	5.44
	F4	4.90	R	R1	7.62		X5	7.18
	F5	6.56		R2	7.77	X Total		7.11
F Total		5.78		R3	5.46	Y	Y1	5.76
K	K1	4.83		R4	6.93		Y2	6.19
	K2	4.20		R5	6.85		Y3	6.50
	K3	4.00	R Total		7.01		Y4	7.45
	K4	4.75					Y5	7.24
	K5	5.19				Y Total		6.72
	K6	4.79						
K Total		4.67						



San Jose Police Department - Crime Analysis Unit

11.4.2009
CAU 09-962 / 511N

Note: Response time could vary across districts and beats because of the size or physical characteristics of an area, whether there are adjacent police service areas, population density, traffic conditions, officer staffing levels, or call-taker and dispatching levels. For 2007-08 response times by district and beat, please see 2007-08 Service Efforts and Accomplishments report found at www.sanjoseca.gov/auditor/AuditReports/0901/0901.pdf, page 27.

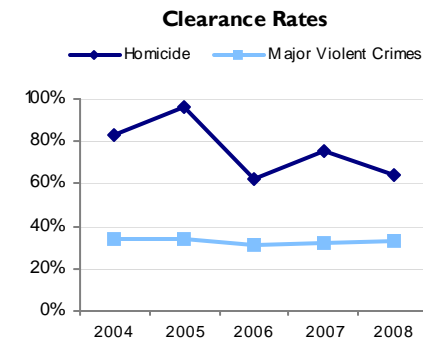
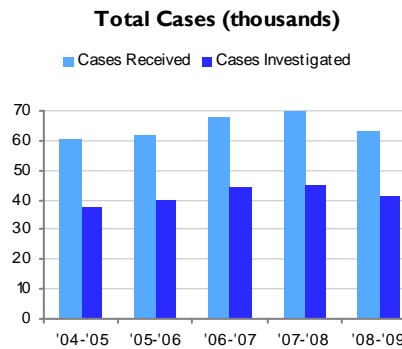
POLICE DEPARTMENT (continued)



INVESTIGATIVE SERVICES

The SJPD investigates crimes and events by collecting evidence, interviewing witnesses, interrogating suspects, and other activities. In 2008-09, the SJPD received 63,084 cases, 9 percent less than the previous year. Of these cases, 41,364 were assigned for investigation. A case may be unassigned because of a lack of resources or it is deemed not workable (e.g. no evidence). In 2008-09, there were 8 percent less investigations than the previous year but 11 percent more than five years ago.

When a case is closed because of an arrest or by exceptional means (e.g. death of suspect), it is classified as cleared. The clearance rate for major violent crimes has fluctuated between 32 and 34 percent for the last five years. In 2008, the clearance rate for homicides was 65 percent (20 of 31 cases), compared to 64 and 57 percent for the U.S. and California respectively.



CRIME PREVENTION & COMMUNITY EDUCATION

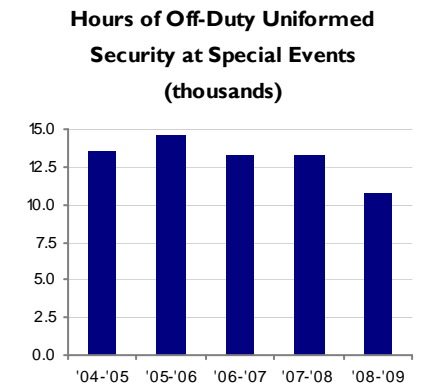
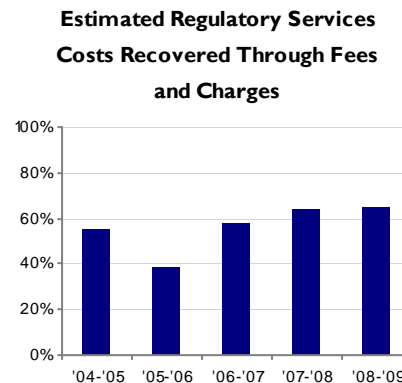
To reduce crime and enhance public safety, the SJPD provides programs and services through community education and partnerships. Programs include:

- Neighborhood Watch—Organizes neighbors and provides information on how to reduce the possibility of being a victim of a crime.
- School Liaison Unit—Provides schools with a direct link to services designed to prevent and intervene in youth violence.
- Police Activities League (PAL)—Offers athletic and non-athletic activities to deter delinquent behavior among young people.

OTHER SERVICES

The SJPD issues permits and regulates businesses and other activities (e.g. tow and taxi drivers, public entertainment). In 2008-09, revenues from regulatory fees and charges covered an estimated 65 percent of budgeted costs. These costs include non-recoverable enforcement costs.

Off-duty police officers provide security services to special events, including festivals, parades, and other occasions. According to the department, these events would otherwise be staffed by on-duty police officers.



FIRE DEPARTMENT



In 2008-09, the Fire Department's operating expenditures were \$158 million. There were 865 authorized positions in the Fire Department. For information on fire safety code compliance, please see Chapter Six—Community and Economic Development.

EMERGENCY RESPONSE

Due to implementation issues in transitioning from the old CAD data system to the new RMS system, only estimates were available for emergency responses and response times (see next page) in 2008-09.

In 2008-09, the Fire Department had an estimated 38,189 emergency responses to medical emergencies, down 10 percent from 2007-08.* The San José Fire Department has a contract with Santa Clara County to ensure that San José residents and visitors receive emergency medical care in a timely manner. There were also an estimated 2,050 emergency responses to fires in 2008-09, down 33 percent from 2007-08. There were also 36 fire injuries and casualties in 2008-09—this marks the third straight year of increases, but the annual total was still half the number of injuries and casualties in 2005-06.

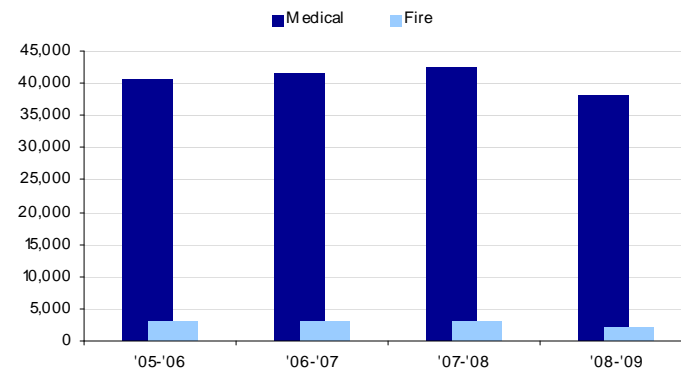
The Department improved its performance in fire spread in 2008-09; 80 percent of fires were contained in the room of origin. This was an improvement of seven percentage points from 2007-08, but the Department did not meet its target of 85 percent containment. However, the Fire Department continued to exceed its target of 90 percent of fires contained in the structure of origin (actual: 97%).

KEY FACTS (2008-09)

Fire stations	34
Truck companies	9
Urban search and rescue companies	2
Hazardous Incident Team (HIT) units	1
Supplemental Transport Ambulance (STAR) units	5
Sworn investigators/inspectors	14

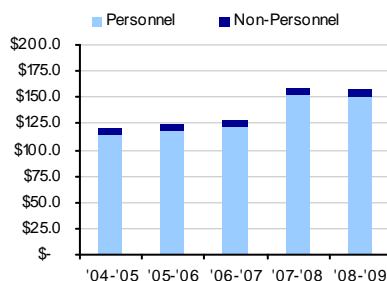
Emergency Responses*

(estimates for '08-'09)

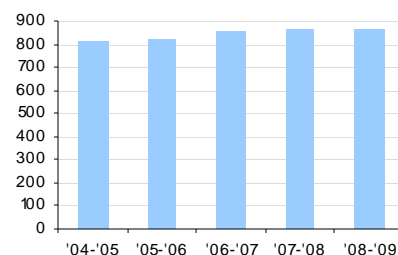


NOTE: (*) denotes best available estimates. As a result, comparisons to prior years may be off due to data issues as described above.

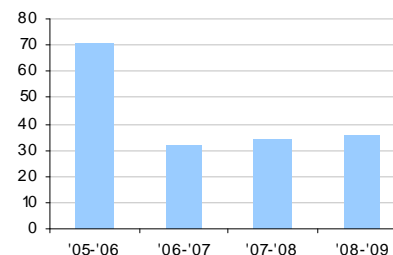
Fire Department Budget (\$millions)



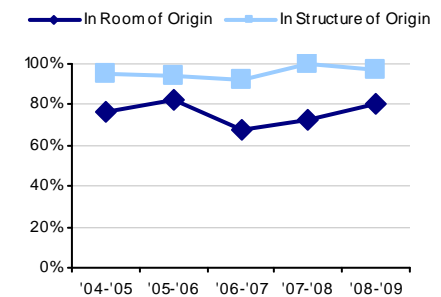
Fire Department Authorized Positions



Fire Injuries & Casualties



Percent of Fires Contained



FIRE DEPARTMENT (continued)



EMERGENCY RESPONSE (continued)

Due to data integrity issues, the Fire Department could only provide an estimate of fire response time. The Department estimates that in 2008-09, an initial responding unit arrived within 8 minutes of receiving a 9-1-1 call 80 percent of the time. This marks the second straight year that the Department has met its timeliness goal.

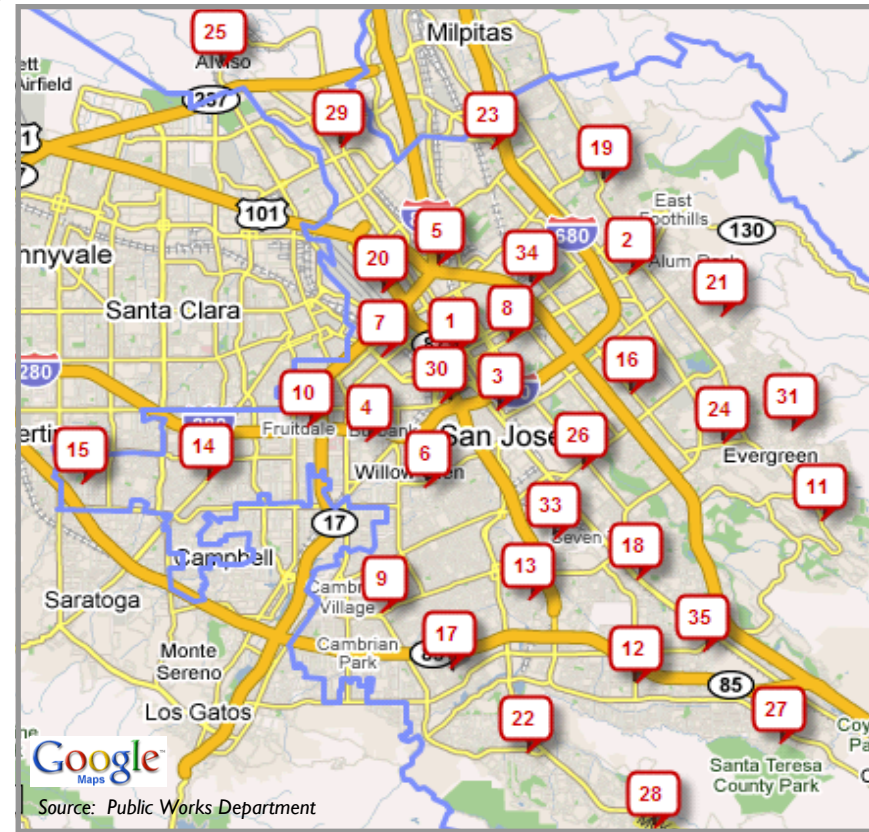
Response time targets are captured in three different ways: how quickly a responding unit arrives after receiving a 9-1-1 call, how quickly a backup unit arrives after a 9-1-1 call, and how often the “first due” company is available for calls in the response area.

- As described above, city-wide performance also reached the 80 percent goal in 2007-08. Twenty out of 34 fire stations met this target in 2007-08 (see chart below).
- “First due” company availability refers to how often the fire company is available for calls in their designated response area; city-wide performance is targeted at 85 percent.
- City-wide response time for backup response units is also targeted at 80% each year.

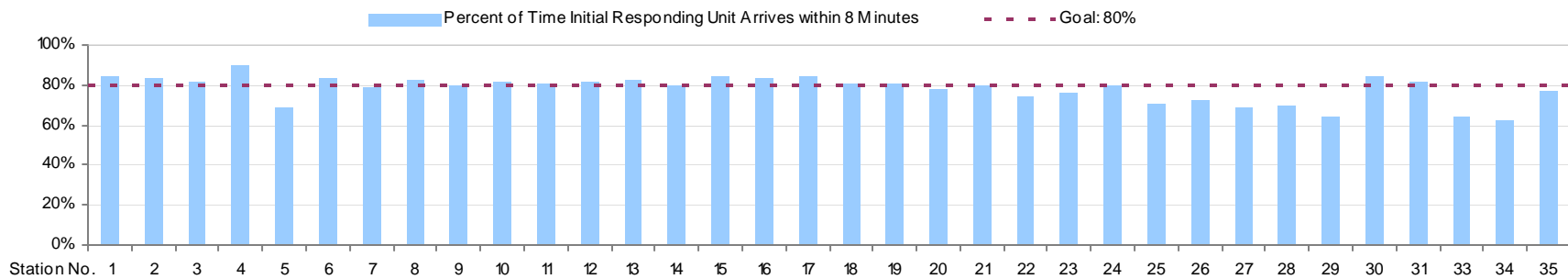
The Fire Department intends to focus on improving RMS reporting capability by June 2010 in order to provide more accurate and reliable performance reports on demand.

NOTE: (*) denotes best available estimates. As a result, comparisons to prior years may be off due to data issues as described above. See previous page for additional description.

City of San José—Map of Fire Stations by Station Number



Response Time by Station (2007-08; data not available for 2008-09)



NOTE: Fire Station #32 reserved for Coyote Valley, pending future development.

FIRE DEPARTMENT (continued)



FIRE PREVENTION

Fire Prevention provides regulatory enforcement of fire and hazardous materials codes, investigates fire cause, and educates the community to reduce injuries, loss of life, and property damage from fires and other accidents.

In 2008-09, the Department performed 2,346 fire inspections, down 12 percent from 2007-08. Compliance data was not available for inspection sites in 2008-09; accurate data should be available for FY09-10.

In 2008-09, the City's arson clearance rate was 20 percent (52 clearances in 255 cases determined to be arson). This was down two percentage points from last year, but still above the 2008 national arson clearance rate of 17.8 percent.

Fire Prevention also conducts investigations based on complaints received about residents or businesses; estimates indicate that this number decreased by about 26 percent in 2008-09, from 311 to 231 complaints investigated due to staffing vacancies and some inspections being shifted to Fire Station staff.*

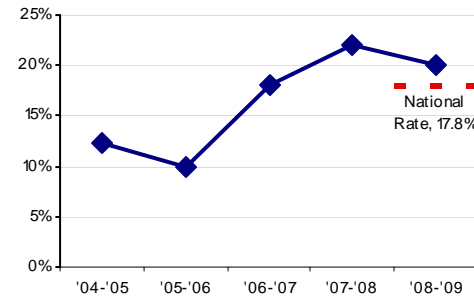
Fire and life safety education programs include Community CPR Training, Automated External Defibrillator training, Fire Aid training, Public First Aid Education, and presentations during Fire Prevention Week.

NOTE: (*) denotes best available estimates.

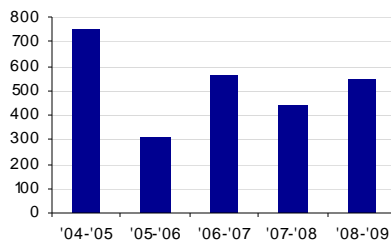
Heart Safe City

The Fire Department is working with key stakeholders as the first step in becoming a Heart Safe City. Designation as a Heart Safe City recognizes municipalities that demonstrate a commitment to improving survival from Sudden Cardiac Arrest through increased public education in prevention and CPR, automatic external defibrillator (AED) deployment, and coordinated advanced cardiac life support services.

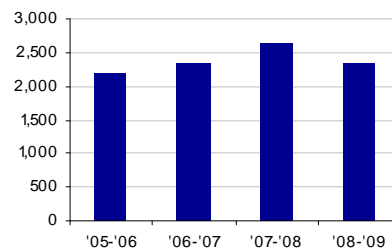
Arson Case Clearance Rate



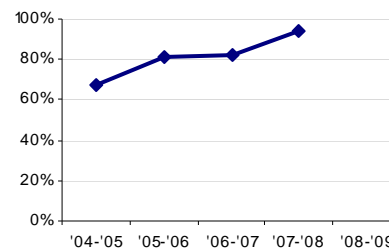
Fire Plan Checks Performed*
(on existing buildings)



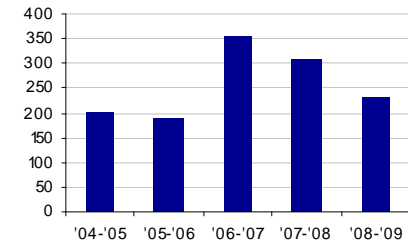
Fire Inspections Performed
(on existing buildings)



Percent of Inspection Sites Compliant within 2 Inspections



Fire Prevention Complaints Investigated



INDEPENDENT POLICE AUDITOR



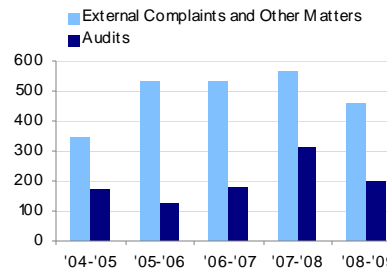
The Independent Police Auditor (IPA) provides independent civilian oversight of the complaint process through objective review of police misconduct cases. Misconduct complaints received from citizens are classified by the SJPD's Internal Affairs Unit (IA). In 2008-09, there were 463 external complaints or other matters referred to the IPA (303 were classified by the IA as a complaint). Of the cases closed, 199 were audited by the IPA.

The IPA reviews complaint investigations to determine if they are complete, thorough, objective, and fair. The IPA is mandated to audit all excessive or unnecessary force complaints and 20 percent of all other complaints. The IPA has met this mandate each of the past five years.

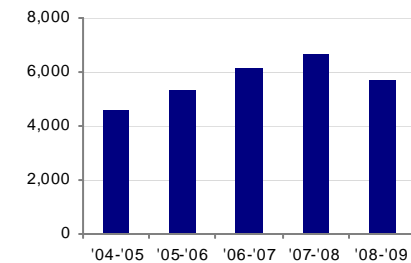
The IPA also conducts community outreach about the complaint process and the role of the IPA. In 2008-09, 5,739 individuals attended IPA outreach events or meetings.

In 2008-09, both the number of audits and individuals attending outreach events declined from the previous year. This was in part because one of the six authorized positions for the office was vacant for half of the year.

External Complaints Received and IPA Audits



Individuals Attending Outreach Events/Meetings



OFFICE OF EMERGENCY SERVICES

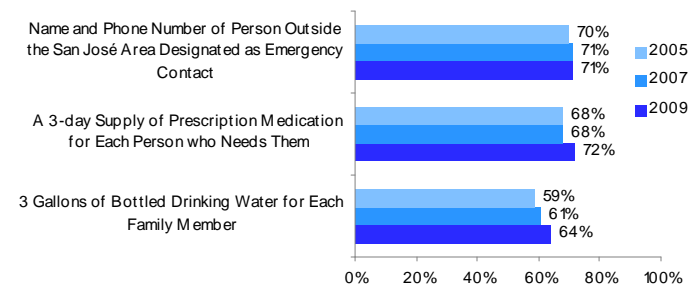


The Office of Emergency Services (OES) trains the community and City staff in disaster mitigation, preparation, response, and recovery skills through its San José Prepared! program. In 2008-09, 101 residents completed the 20-hour program and 1,500 completed the short 2-hour program (the target is to train 500 individuals annually in total).

The OES maintains the City's Emergency Operations Center (EOC) and coordinates City-wide activities in response to an emergency. In 2008-09, there were 12 such emergencies, including a 4.3 magnitude earthquake, instances of cold weather or severe heat, a large communications outage in the South Bay, and swine flu activities.

The OES also coordinates and monitors federal and state Homeland Security grants that have City-wide and regional impacts. For example, two federal Urban Area Security Initiative grants totaling \$2 million were used to purchase equipment, plans, and training, such as a disaster shelter plan for special needs populations and upgraded radios for the SJPD's aircraft.

Percent of San José Households with Emergency Preparedness Action Plans



Source: City of San José Biennial Community Survey (this survey was given to a sample of all San José residents, not just those receiving OES training)

CHAPTER THREE: ENVIRONMENTAL & UTILITY SERVICES

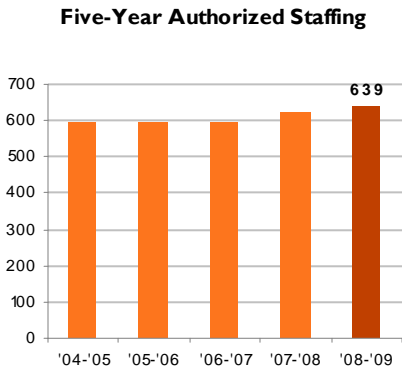
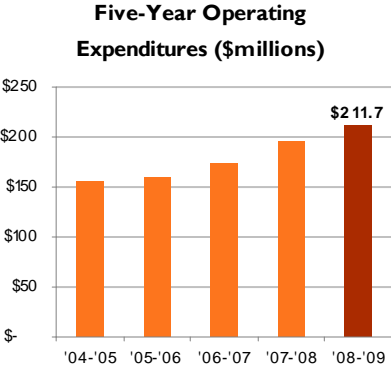
The City of San José is committed to providing a safe, reliable and sufficient water supply; healthy streams, rivers, marsh and bay; clean and sustainable air, land and energy; and a reliable utility infrastructure.

ENVIRONMENTAL & UTILITY SERVICES

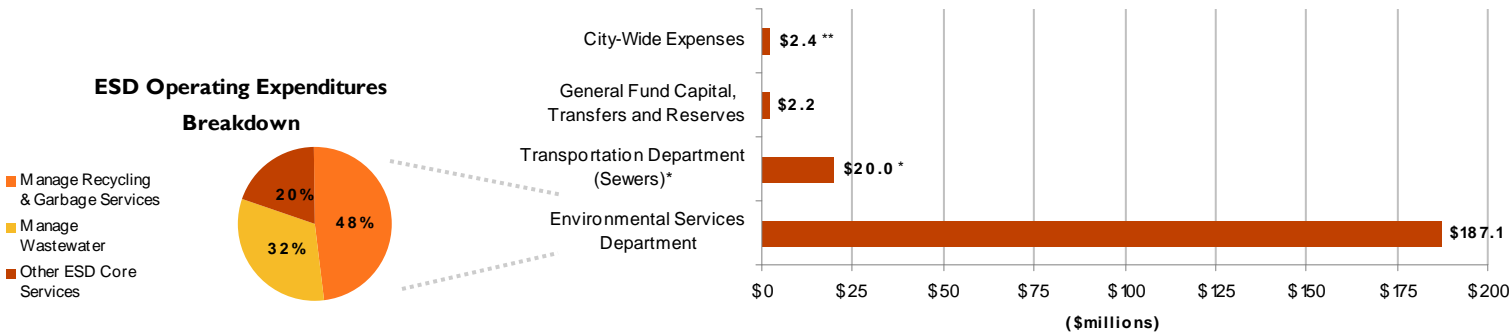
In 2008-09, operating expenditures allocated to Environmental and Utility Services totaled \$211.7 million, 8 percent more than the previous year. Of this \$211.7 million, about 88 percent was attributed to Environmental Service Department operations. About 80 percent of the Environmental Services Department’s funding went toward managing recycling and garbage services, as well as managing wastewater via the San José/Santa Clara Water Pollution Control Plant.

Environmental & Utility Services Departments include:

-  **ENVIRONMENTAL SERVICES DEPARTMENT**
(ESD)
-  **TRANSPORTATION DEPARTMENT***
(Sanitary Sewer Maintenance & Storm Sewer Management)



Environmental & Utility Services 2008-09 Operating Expenditures by Department



NOTES:
 * This includes two core services: Sanitary Sewer Maintenance and Storm Sewer Management. The rest of the Transportation Department budget and performance measures are reflected in the Transportation & Aviation Services chapter.
 ** City-Wide expenses for this section include Commercial Solid Waste (\$1,402,122), IDC Garbage Disposal Fees (\$459,953), and Storm Fees (\$195,993). See Appendix B for further details.

ENVIRONMENTAL SERVICES DEPARTMENT 

The Environmental Services Department (ESD) provides utilities and services to the City of San José and other jurisdictions (see right). Most revenue comes from other Funds that generate revenues through service and use fees; less than one percent of the Department’s budget comes from the General Fund. In 2008-09, ESD operating expenditures totaled \$187.1 million, 5 percent more than the previous year. Staffing in 2008-09 included 493.5 full-time equivalent positions, or 4 percent more from the previous year.

The Department’s services include managing urban runoff quality, recycled water, wastewater, recycling and garbage services, protecting natural and energy resources, and managing potable water.

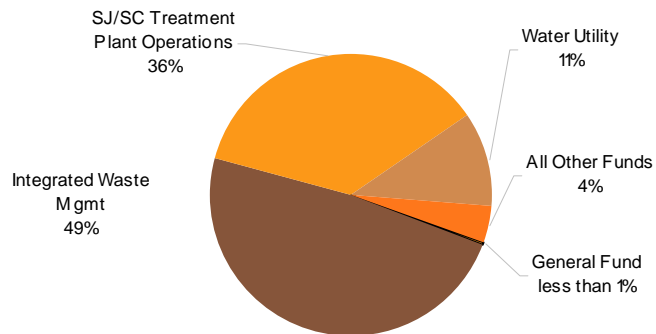
URBAN RUNOFF QUALITY

The Department manages regulatory programs, initiatives, and activities to promote the health of the South Bay watershed and preventing pollution from entering the storm sewer system and waterways. These programs and activities are largely directed by the City’s NPDES permit for municipal storm sewer systems (see top right). The rate increase in the storm sewer service use charge reflects the City’s increased cost per residential unit to help fund rehabilitation and replacement projects, maintain infrastructure, and meet regulatory requirements. The annual cost per residential unit in 2008-09 was \$70.56, a 30 percent increase from 2007-08.

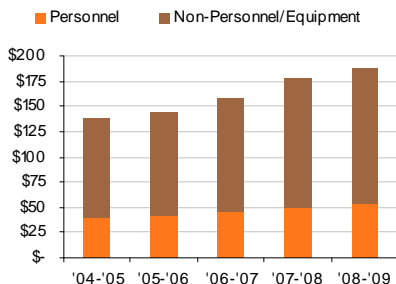
KEY FACTS (2008-09)

- San José / Santa Clara Water Pollution Control Plant *serves about 1.3 million in San José, Santa Clara, Milpitas, Campbell, Cupertino, Los Gatos, Saratoga, and Monte Sereno*
- South Bay Water Recycling *serves the cities of Milpitas, Santa Clara, and San José*
- National Pollutant Discharge Elimination System (NPDES) *2 permits (wastewater/stormwater); includes Municipal Regional Stormwater Permit proposed, in coordination with 77 Bay Area agencies & cities*

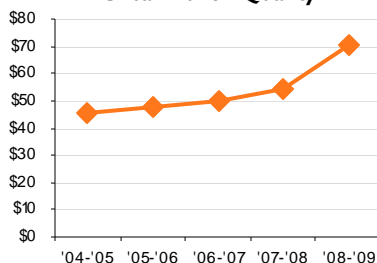
ESD Expenditures by Fund Source (2008-09)



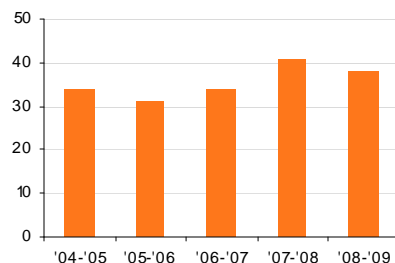
ESD Operating Expenditures (\$millions)



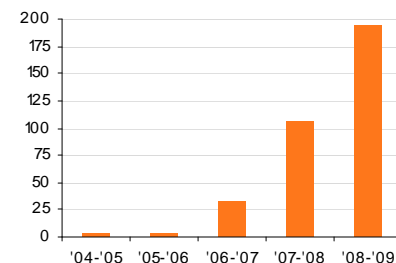
City's Annual Cost per Residential Unit to Manage Urban Runoff Quality



Litter / Creek Clean-Ups



Tons of Litter Collected at Creek Clean-Ups



ENVIRONMENTAL SERVICES DEPARTMENT
(continued)



RECYCLED WATER

The City invests in South Bay Water Recycling (SBWR) in order to reduce effluent to the Bay and provide a reliable alternative water supply. SBWR had 584 customers in 2008-09, an 11 percent increase in customers over the past five years. These customers use recycled water to irrigate parks, golf courses, schools, and commercial landscape. In 2008-09, SBWR delivered about 3,160 million gallons of recycled water. Recycled water quality standards were met or surpassed 100 percent of the time for the fifth consecutive year.*

WASTEWATER TREATMENT

The Department manages wastewater for reuse and for suitable discharge into the San Francisco Bay to protect public health and the environment. Wastewater treatment services are provided to eight jurisdictions and 1.4 million residents in the South Bay. The City continues to meet the Regional Water Quality Control Board's permit requirements for water discharged into the Bay. In 2008-09, pollutant discharge requirements were met or surpassed 100 percent of the time for the sixth straight year.

While there has been a significant decline in influent over the past several years, increasing maintenance costs associated with aging infrastructure have contributed to high operational costs; efforts are currently underway to address such infrastructure issues at the San José/Santa Clara Water Pollution Control Plant.

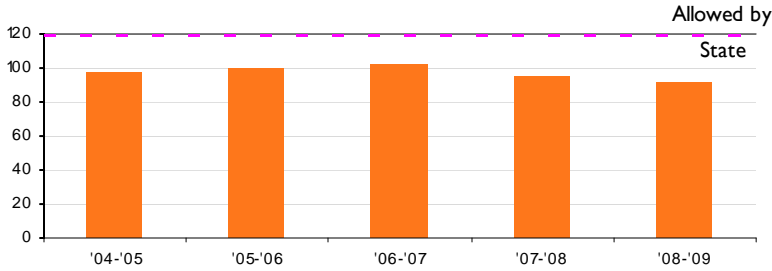
* estimates for 2008-09

How Much is a Million Gallons of Water?

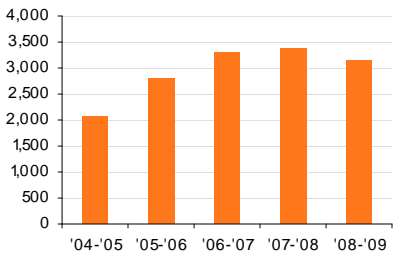
A million gallons of water would fit into a swimming pool about the length of a football field (267 feet long), 50 feet wide, and 10 feet deep.

Source: <http://ga.water.usgs.gov/edu/lmgd.html>

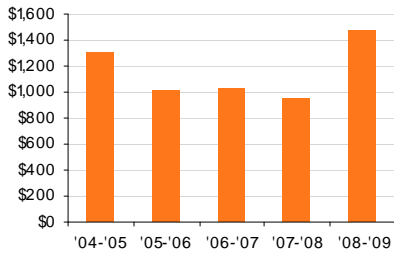
Millions of Gallons per Day Discharged to Bay During Average Dry Weather Season



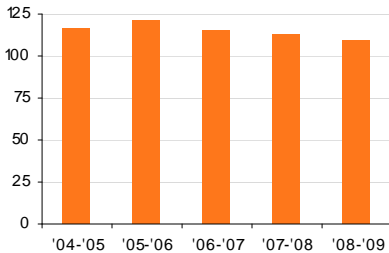
Millions of Gallons of Recycled Water Delivered Annually



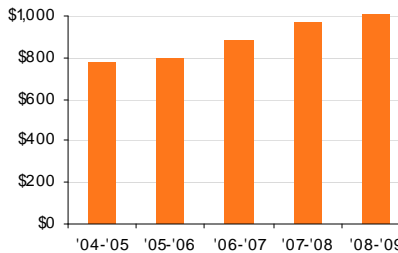
Cost per Million Gallons of Recycled Water Delivered



Average Gallons of Wastewater Treated per Day (millions)



Cost per Millions Gallons of Wastewater Treated



ENVIRONMENTAL SERVICES DEPARTMENT
(continued) 

RECYCLING & GARBAGE SERVICES

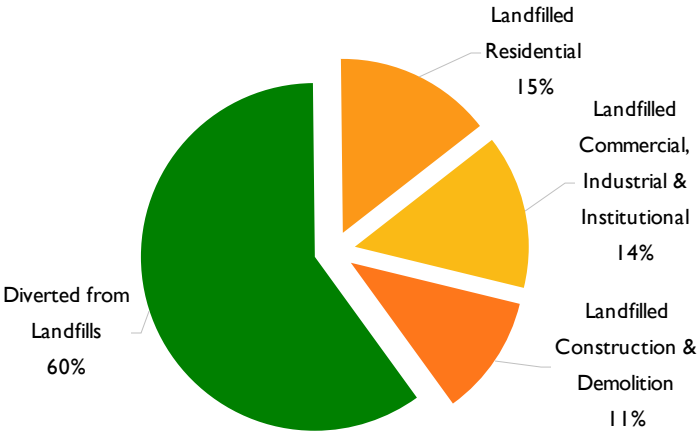
The Department provides Recycling and Garbage Services to over 300,000 residential households in San José through contracted service providers, which include California Waste Solutions, Garden City Sanitation Inc., Green Team of San José, and GreenWaste.

In 2008, the state passed legislation requiring the monitoring of each jurisdiction’s “per capita disposal rate”. In 2008, the City’s estimated per capita disposal rate was 3.6 pounds per person per day, compared to the target of less than 5.2 pounds per person per day. The state mandate for prior years required at least 50 percent of solid waste to be diverted¹ from landfills; San José has performed at or above 60 percent for the past four years. This included the diversion of 287,195 tons of residential solid waste from landfill in 2008-09.

The City’s annual cost to provide recycling and garbage services to each household has increased by four percent since 2007-08, and by 58 percent in the past five years. The Department estimates that approximately 700,000 tons of waste is landfilled each year; at least 63 percent comes from the commercial sector, which includes construction and demolition sources (see pie chart on right). The Department is exploring new strategies in an effort to reduce commercial, construction, and demolition waste going to landfill.

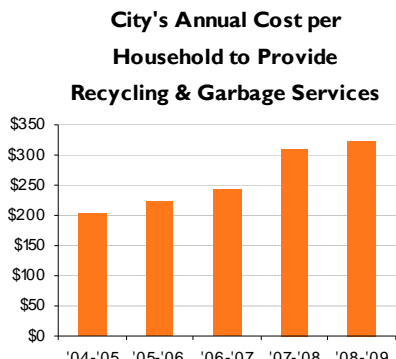
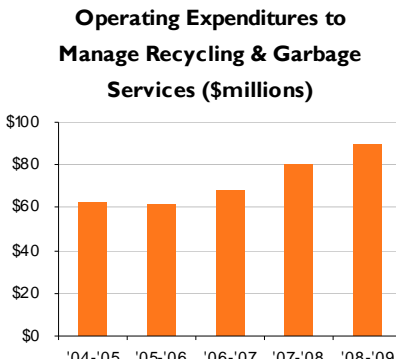
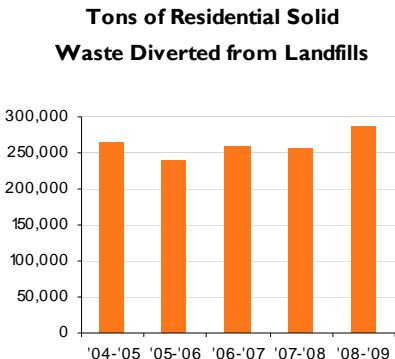
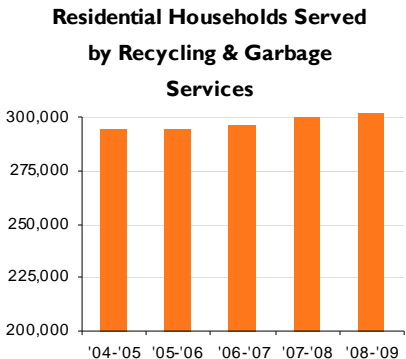
For more information on recycling programs and initiatives for residents and businesses, please see <http://www.sjrecycles.org>.

**About 60 Percent of Waste is Diverted from Landfills;
40 Percent is Sent to the Landfill Every Year**



Source: http://www.sjrecycles.org/waste_prevention.asp—Environmental Services Department website, City of San José

¹ “Diversion” refers to any combination of waste prevention, recycling, reuse, and composting activities that reduces waste disposed at landfills. (Source: CA Integrated Waste Management Board)



ENVIRONMENTAL SERVICES DEPARTMENT
(continued)




PROTECT NATURAL & ENERGY RESOURCES

This core service focuses on the City’s contributions to protecting and conserving air, land, water, and energy through leadership, policy development, education, grant-seeking, and City-wide coordination. This work is guided by the City’s Green Vision (see right) and the United Nations’ Urban Environmental Accords (see below right).

MUNICIPAL WATER

The City operates and maintains a municipal potable water system that serves about 26,000 customers annually in North San José, Alviso, Evergreen, Edenvale, and Coyote Valley. In 2008-09, the San José Municipal Water System (Muni Water) delivered 7,860 million gallons of water to its customers, down nearly 10 percent from the previous year. State and federal water quality standards were met or surpassed in 99.4 percent of water samples taken. In 2008-09, Muni Water rates increased by nearly 10 percent to offset increased costs from the San Francisco Public Utilities Commission, as well as revenue loss due to the economic downturn. Muni Water rates continue to be below the average of other local retailers.

Other local San José water retailers include Great Oaks Water Company, which serves Blossom Valley, Santa Teresa, Edenvale, Coyote Valley and Almaden Valley, and the San José Water Company, which serves the San José metropolitan area.



San José Green Vision

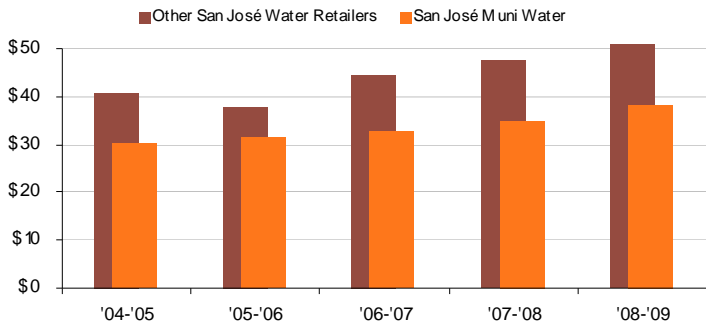
On October 30, 2007, the San José City Council adopted the Green Vision, a 15-year plan to transform San Jose into a world center of Clean Technology innovation, promote cutting-edge sustainable practices, and demonstrate that the goals of economic growth, environmental stewardship, and fiscal responsibility are inextricably linked.

Within 15 years, the City of San José in tandem with its residents and businesses will:

- 1) Create 25,000 Clean Tech jobs as the World Center of Clean Tech Innovation
- 2) Reduce per capita energy use by 50 percent
- 3) Receive 100 percent of its electrical power from clean renewable sources
- 4) Build or retrofit 50 million square feet of green buildings
- 5) Divert 100 percent of the waste from its landfill and convert waste to energy
- 6) Recycle or beneficially reuse 100 percent of its wastewater (100 million gallons per day)
- 7) Adopt General Plan with measurable standards for sustainable development
- 8) Ensure that 100 percent of public fleet vehicles run on alternative fuels
- 9) Plant 100,000 new trees and replace 100 percent of streetlights with smart, zero-emission lighting
- 10) Create 100 miles of interconnected trails

Source: <http://www.sanjoseca.gov/greenvision/>

Comparison of Average Monthly Residential Water Bills



City of San José – 2008-09 Service Efforts and Accomplishments Report

U.N. Urban Environmental Accords

There are 21 Accords, comprised of the 7 issues below, each with 3 actions that can be taken to address the issue. Most actions have a completion deadline of 2012.

- ENERGY:** Renewable Energy | Energy Efficiency | Climate Change
- WASTE REDUCTION:** Zero Waste | Manufacturer Responsibility | Consumer Responsibility
- URBAN DESIGN:** Green Building | Urban Planning | Slums
- URBAN NATURE:** Parks | Habitat Restoration | Wildlife
- TRANSPORTATION:** Public Transportation | Clean Vehicles | Reducing Congestion
- ENVIRONMENTAL HEALTH:** Toxics Reduction | Healthy Food Systems | Clean Air
- WATER:** Drinking Water Access | Source Water Conservation | Wastewater Reduction

TRANSPORTATION DEPARTMENT -
Sanitary Sewer Maintenance & Storm Sewer Management



SANITARY SEWER MAINTENANCE

The City maintains a 2,259-mile sewer collection system and is responsible for proper sanitary sewage flow and preventing significant impact on public health or property. In 2008-09, 660 miles of sewer lines were cleaned; equivalent to 29 percent of the entire system. This is a 9 percent increase in miles cleaned since 2007-08 and a 36 percent increase from five years ago. For the sixth straight year, 98 percent or more of sewer line segments were without obstruction.

STORM SEWER MANAGEMENT

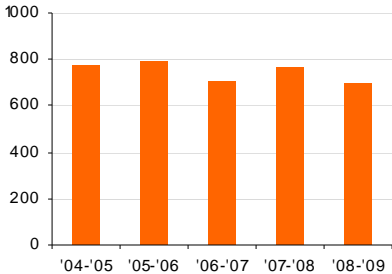
The City cleans the storm sewer inlets and ensures proper flow into the regional water tributary system and the South San Francisco Bay. Proactive cleaning of storm inlets prevents harmful pollutants and debris from entering the Bay and reduces the number of blockages during storms.

The City also provides street sweeping services in combination with the Environmental Services Department, and uses both contractual and City crews. In 2008-09, about 88 percent of streets were rated clean based on the Department’s quality control standards, a six percent increase from last year. Customer service feedback from the biennial Community Survey shows 75 percent of customers rating the service “good or better”.

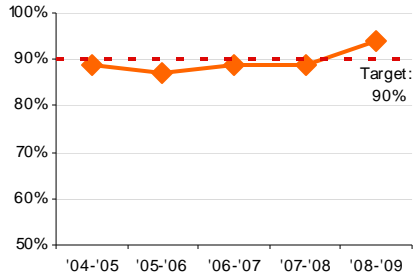
KEY FACTS (2008-09)

Miles of sanitary sewer line segments	2,259
Number of Vactor (combo cleaning) trucks	11
Miles of storm sewer segments	1,250
Number of storm sewer segments	25,500
Storm water pump stations	27
Residential curb miles swept	60,690

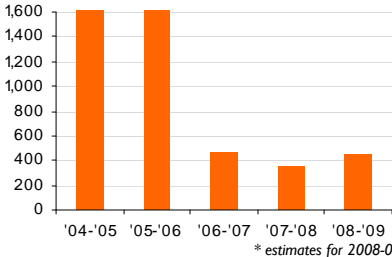
**Sanitary Sewer Main Line
Stoppages Cleared**



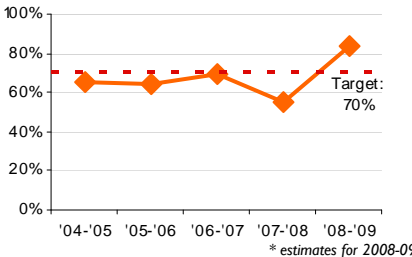
**Percent of Sewer Line
Blockages Cleared within 4
Hours of Notification**



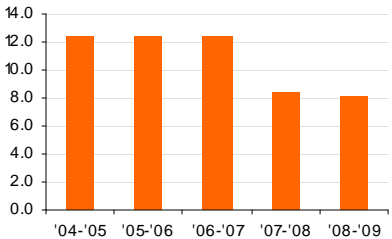
**Storm Sewer Inlet Stoppages
Identified & Cleared***



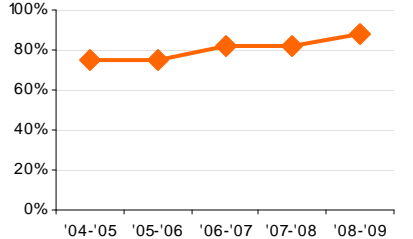
**Percent of Storm Sewer Inlet
Blockages Cleared within 24
Hours***



**Thousands of Tons of
Sweeping Debris Collected**



**Percent of Streets Rated
"Clean"**



CHAPTER FOUR: TRANSPORTATION & AVIATION SERVICES

The City of San José is committed to providing travelers and residents with safe, secure, and reliable transportation systems, as well as viable transportation choices that promote a strong economy and enhance community livability.

TRANSPORTATION & AVIATION SERVICES

In 2008-09, operating expenditures allocated to Transportation & Aviation Services totaled approximately \$155.4 million, 22 percent more than five years ago. Airport operations accounted for over half of those expenditures. The Airport is funded through its own operational revenues, and does not receive any general fund dollars.

Transportation & Aviation Services Departments include:



AIRPORT DEPARTMENT

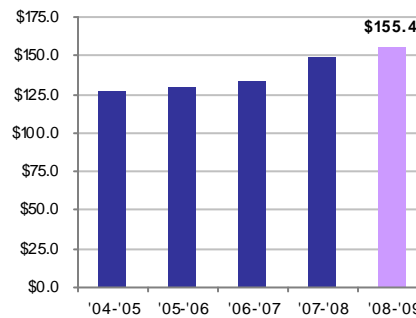


TRANSPORTATION DEPARTMENT

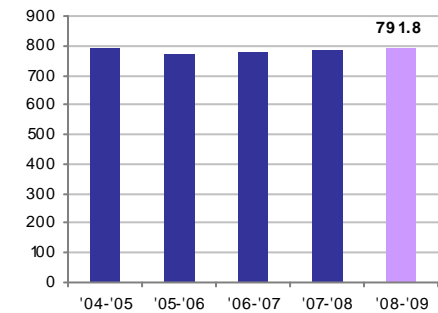


POLICE DEPARTMENT*
(Traffic Safety Services)

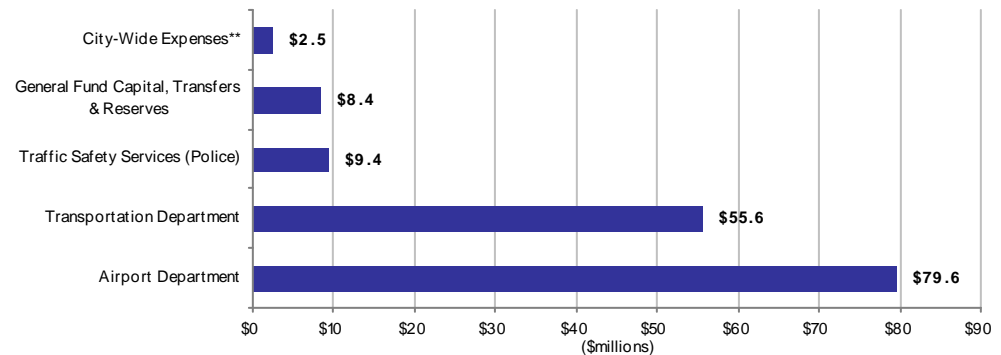
Five-Year Operating Expenditures (\$millions)



Five-Year Authorized Staffing



Transportation & Aviation Services 2008-09 Operating Expenditures by Department



NOTES: * "Traffic Safety Services" is a core service of the Police Department; the full Police Department budget and performance measures can be found in the Public Safety chapter.
** City-Wide Expenses for this section include Parking Citations/Jail Courthouse Fees (\$1.1 million) and Parking Citations Processing (\$508,907). See Appendix B for further details.

AIRPORT DEPARTMENT



In 2008-09, operating expenditures for the Mineta San José International Airport totaled \$79.6 million, 16 percent more than five years ago. The Airport does not receive any general fund dollars; it is funded through Airport operational revenues such as rents, concession fees, parking, and landing fees. At the start of 2008-09, the Airport had 400 authorized positions, 1 percent less than five years ago. During 2008-09, 52 positions were eliminated and additional positions were proposed to be eliminated for 2009-10.

AIRPORT CUSTOMER SERVICE & COMMUNITY AIR SERVICE

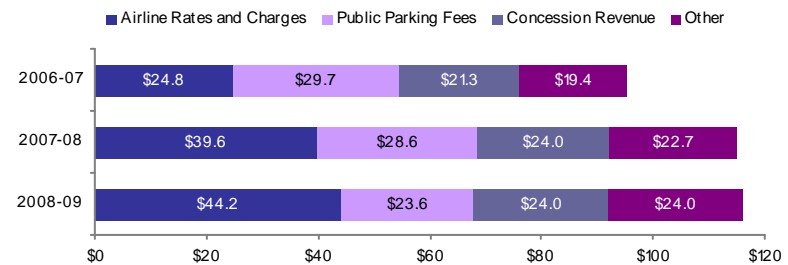
The Airport provides passenger and air cargo services to the region. In 2008-09, the Airport served 8.8 million airline passengers, down 15 percent from 2007-08. Commercial flights totaled 113,056, down 13 percent from 2007-08. According to the City's Operating Budget, these declines were chiefly due to the softening demand for air travel, airlines' hesitancy to start new routes, competition with other Bay Area airports, and San José's poor international recognition. The Airport handled 16 percent of the regional passenger air service market (compared to 66 and 18 percent for San Francisco and Oakland respectively).

Airport concession revenues (rental cars, advertising, food and beverage, gift shop) totaled approximately \$24 million, the same as in 2007-08 but 30 percent more than five years ago. Rental cars have been the largest source of concession revenues for each of the last five years (totaling \$16.1 million in 2008-09).

KEY FACTS (2008-09)

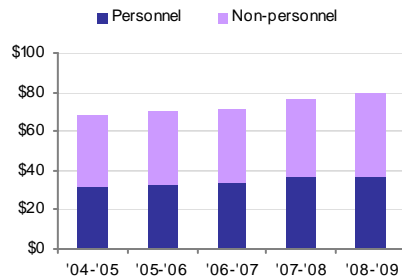
Commercial flights	113,056
Total operations (commercial flights, general aviation, military)	159,972
Operations per day	438 per day
Airline passengers	8.8 million
Passenger airlines	13
Public parking spaces	5,974
Air cargo, freight, and mail	137.8 million lbs.

Airport Operating Revenues (\$millions)

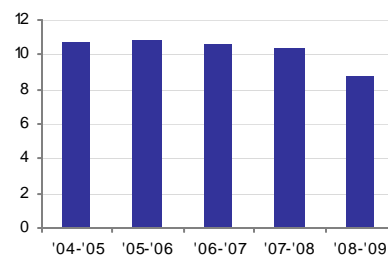


Sources: Airport Comprehensive Annual Financial Reports

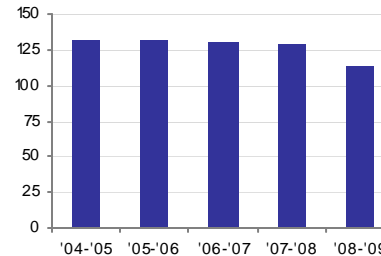
Airport Operating Expenditures (\$millions)



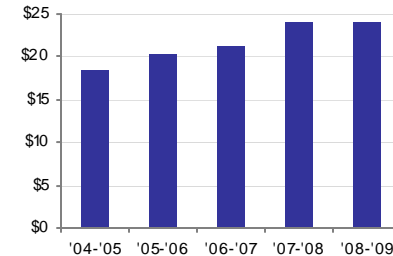
Annual Airport Passengers (millions)



Annual Commercial Flights (thousands)



Concession Revenue (millions)



AIRPORT DEPARTMENT (continued)



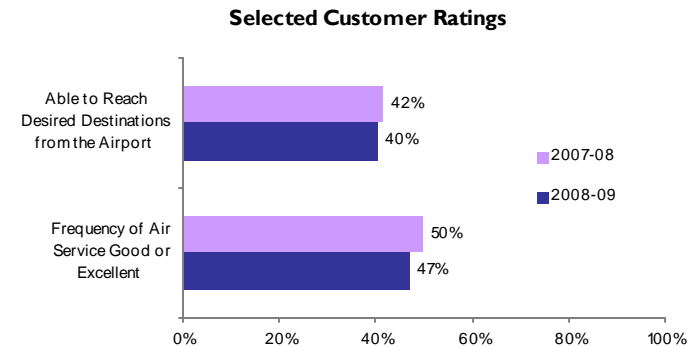
AIRPORT CUSTOMER SERVICE & COMMUNITY AIR SERVICE (continued)

In 2008-09, airline cost per enplanement (i.e. passenger boarding in San José) was \$9.84, a \$2.35 per passenger increase from 2007-08 and more than twice the cost five years ago. According to the City Operating Budget, the increase was mainly attributable to the drop in passenger levels. In comparison, the cost per enplanement in San Francisco and Oakland in 2008-09 were estimated to be \$13.90 and \$8.69 respectively.

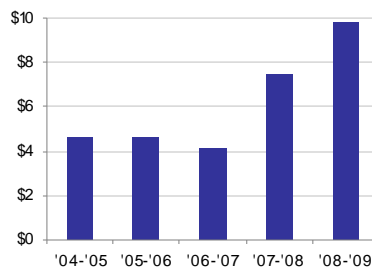
In its 2008-09 customer survey, only 40 percent of survey respondents said they were able to reach their desired location from the Airport and 47 percent rated the frequency of air service as good or excellent.

In 2008-09, 137.8 million pounds of cargo and freight were handled at the Airport, 39 percent less than five years ago. The Airport handled 6 percent of the regional air service market for cargo and freight (compared to 38 and 56 percent for San Francisco and Oakland respectively).

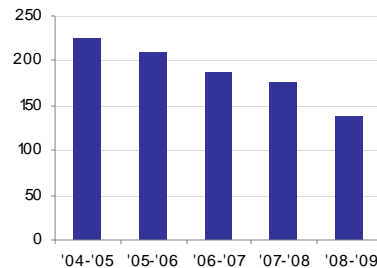
In 2008-09, the Airport passed FAA inspections required to maintain its operating certificate. These inspections ensure safe air transportation.



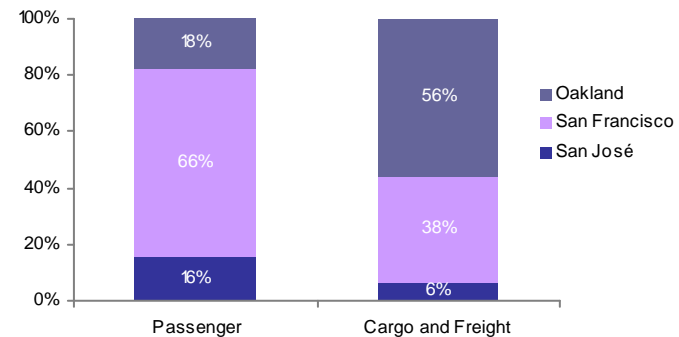
Airline Cost per Enplanement (i.e. passenger boarding)



Air Cargo, Freight, and Mail (million lbs.)



Regional Air Service Market Share, 2008-09



AIRPORT DEPARTMENT (continued)

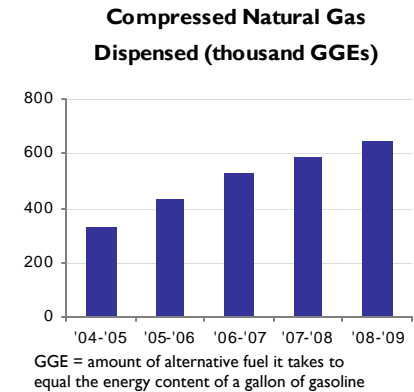
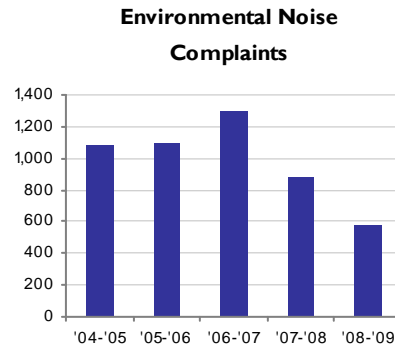


AIRPORT ENVIRONMENTAL MANAGEMENT

The Airport also manages its environmental impact on the community. In 2008-09, there were 582 environmental noise complaints, 34 percent less than in 2007-08.

In 2008-09, 85 percent of the Airport’s waste was composted or recycled, compared to only 19 percent in 2007-08. According to the Airport, this increase was because of the implementation of new programs for sorting waste prior to it being hauled to a landfill.

The Airport sells and uses compressed natural gas (CNG) as an alternative to gasoline and diesel for Airport and non-Airport users. CNG is a more environmentally friendly fuel than gasoline and diesel because of reduced emissions. In 2008-09, the Airport sold or used 643,165 gasoline gallon equivalents of compressed natural gas, an increase of 96 percent over five years. This was also a 9 percent increase from 2007-08. According to the Airport, the recent increase was because the Airport completed a transition to a 100 percent CNG-fueled fleet of shuttle buses. In addition, according to the Airport more than 40 percent of taxi trips serving the Airport are in alternative-fueled vehicles (electric and CNG) as a result of the Airport’s conversion incentive grant program.



AIRPORT IMPROVEMENT PROGRAM

In 2005, the City Council approved a Terminal Airport Improvement Program to modernize and expand the Airport in two phases. Phase 1 is a \$1.3 billion modernization that includes renovation and expansion of space at Terminal A; construction of a new Terminal B; removal of Terminal C (the Airport’s oldest terminal); increased capacity of roadways; and a consolidated rental car and public parking garage. Phase 1 improvements are ahead of schedule and under budget for completion in 2010, and Terminal B is expected to open for service on June 30, 2010. Expansion of the Airport’s current capacity with additional aircraft gates will occur in Phase 2 of the program after the Airport reaches specific triggers for growth in passenger traffic or flights in the future.

Artist rendering of new Terminal B



Source: San José International Airport website, www.sjc.org

TRANSPORTATION DEPARTMENT



In 2008-09, Transportation Department operating expenditures totaled \$75.6 million, 22 percent more than five years ago. There were a total of 470.5 authorized positions, one percent less than five years ago.

PAVEMENT MAINTENANCE

The Transportation Department is responsible for the maintenance and repair of 2,365 miles of City street pavement. For many years, pavement maintenance has been under-funded, resulting in a \$283 million deferred maintenance backlog as of June 2009. This is reflected in the decline of overall pavement condition from 84 percent in “acceptable” or better condition in 2004-05 to 76 percent in 2007-08, according to the statewide Pavement Condition Index (PCI). In 2008-09, overall pavement condition improved to 82 percent; this was due primarily to PCI data being recalibrated when the Department migrated over to a new database.

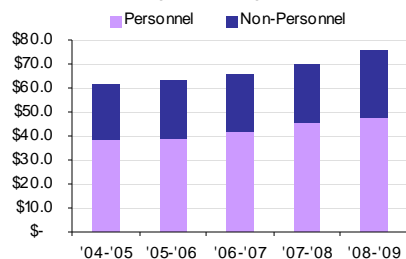
The declining condition of the street network over time had also resulted in an increase in the number of priority service requests (i.e. potholes) in 2006-07; this has dropped in subsequent years to just over 6,600 potholes filled in 2008-09. Timely corrective pavement repairs have also declined from 85 percent in 2005-06 to 68 percent in 2008-09.

KEY FACTS (2008-09)

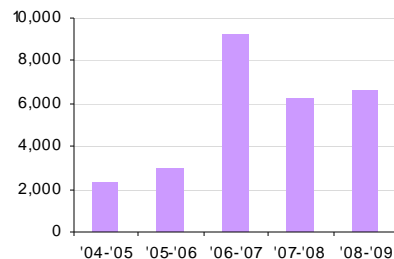
Miles of Paved Roadway to Maintain	2,365
Approximate Number of Street Trees	250,000
Acres of Landscape Abutments in Public Right-of-Way Maintained by Transportation Dept.	554
Acres of Street Landscape maintained by Special Districts	322
Number of Special Districts	19
Parking Meters	2,408
Parking Lots (1,413 total spaces)	11
Parking Garages (6,304 total spaces)	8

(more in Traffic Maintenance section)

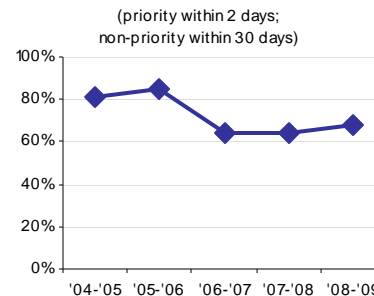
Transportation Department Operating Expenditures (\$millions)



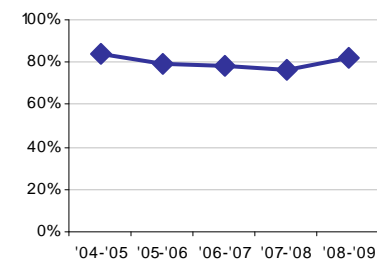
Number of Potholes Filled



Percent of Corrective Pavement Repairs Completed



Percent of Pavement Surfaces Rated as "Acceptable" or Better



TRANSPORTATION DEPARTMENT (continued)



STREET LANDSCAPE MAINTENANCE

The Department is responsible for maintaining median islands and undeveloped rights-of-way and ensuring the repair of sidewalks and street trees. Many of these services have been eliminated or reduced due to budget constraints; thus services and landscape conditions have also declined. For street tree maintenance, Special Districts receive some enhanced services through property assessments; otherwise, property owners are responsible for street tree maintenance or must pay for services provided by the City. The City now provides limited repairs and services as needed due to elimination of the Sidewalk Grant Repair Program; sidewalk repair is typically the responsibility of property owners.

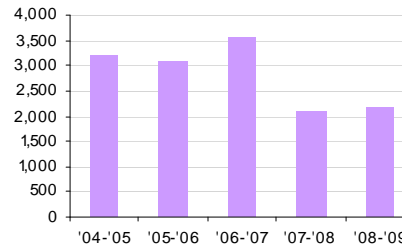
PARKING SERVICES

Parking Services is responsible for managing on- and off-street parking and implementing parking policies and regulations. Parking services also provides support to street sweeping, construction, and maintenance activities. Monthly parking in 2008-09 reached 74,199 customers, a 7 percent increase from the previous year; some of this can be attributed to the increase in monthly passes issued for City garages. Transient parking customers are mostly associated with evening visitors to the Downtown area. There were about 1.8 million customers in 2008-09, down nearly 250,000 from 2007-08 due to the economic downturn. About 225,000 citations were issued in 2008-09, a six percent increase from the prior year. Also in 2008-09, the vehicle abatement program had 85 percent of abandoned vehicles in voluntary compliance by the staff's second visit, a seven percent increase from 2007-08.

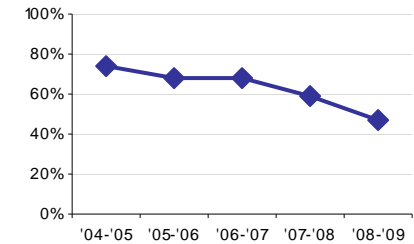
TRANSPORTATION PLANNING & PROJECT DELIVERY

Transportation Planning supports the development of the City's transportation infrastructure. This includes coordinating transportation and land use planning studies, managing the Capital Improvement Program (CIP), and working with regional transportation agencies such as VTA, BART, and Caltrans. Included among regional projects are 21 sub-projects associated with the BART extension to San José. In 2008-09, 93 percent of completed projects were delivered "on-schedule", or two months within the approved baseline schedule.

Sidewalk Repairs Completed

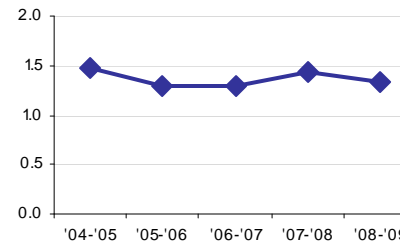


Percent of Street Landscapes in Good Condition*

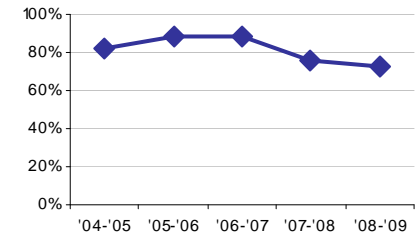


* estimates for 2008-09

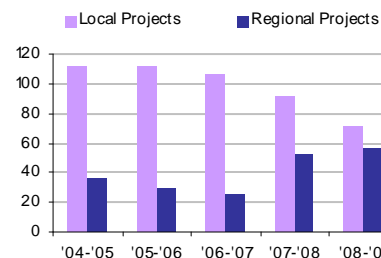
Parking Services Revenue to Cost Ratio



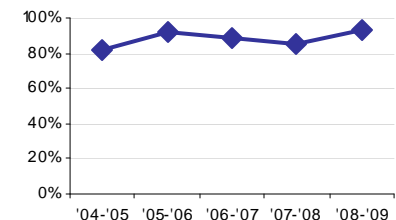
Customers Rating Parking Services Good or Better Based on Satisfaction, Appearance & Comfort



Transportation Projects in Process



Transportation Projects Delivered On Schedule (available for intended use)



TRANSPORTATION DEPARTMENT (continued)



TRAFFIC MAINTENANCE

The Department is responsible for maintaining the City’s traffic signals, traffic signs, roadway markings, and streetlights. Staff response to traffic and street name sign service requests in 2008-09 once again exceeded its target of 85 percent of requests completed within 7 days (actual: 89%), but was also down five percent since 2007-08. Nearly 5,000 signs were added to the inventory in 2008-09.

Streetlights have continued to be operational 98 percent of the time, a trend that has persisted over the past six years. According to the Department, timely repair of streetlight malfunctions decreased in 2008-09 to 80 percent repaired within 7 days.

Roadway marking services improved again in 2008-09, as the percentage of service requests completed within 7 days went from 64 to 100 percent. Seventy-three percent of roadway markings met visibility and operational guidelines in 2008-09, down 7 percent from the prior year but still well above the target of 69 percent due to one-time maintenance backlog funding.*

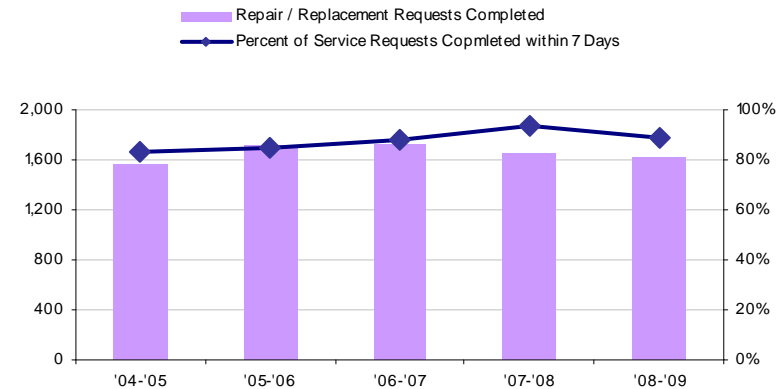
In 2008-09, total traffic signal repairs completed experienced a small decline, while response time to signal malfunctions within 30 minutes was nearly the same as in 2007-08 at 54 percent. Annual preventive maintenance activities on traffic signals have been discontinued except for those needed for certification of safety equipment.

* estimates for 2008-09

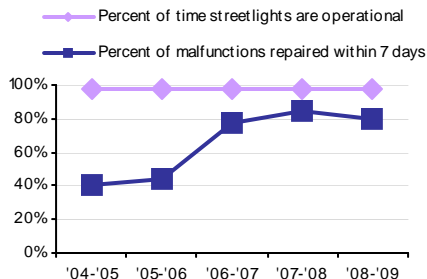
KEY FACTS (2008-09)

Traffic Signal Intersections	900
Traffic & Street Name Signs	100,309
Streetlights (approximate)	61,900
Square Feet of Roadway Markings	Over 5 million

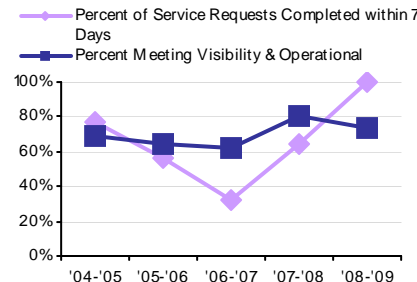
Traffic & Street Name Signs



Streetlight Conditions

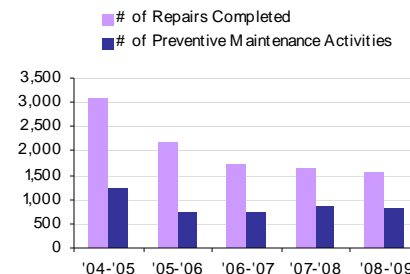


Traffic Roadway Markings*

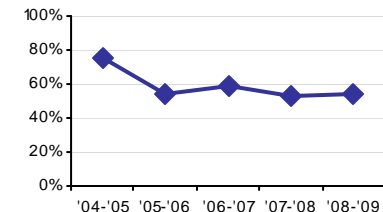


* estimates for 2008-09

Traffic Signal Repairs & Preventive Maintenance



Percent of Traffic Signal Malfunctions Responded to within 30 minutes



TRANSPORTATION DEPARTMENT (continued)



TRANSPORTATION OPERATIONS

The City of San José's ratio of 2.73 injury crashes per 1,000 population compares very favorably to the national average of 5.8 in 2008, contributing to San José being one of the safest big cities in the nation.

Transportation Operations focuses on safe and efficient operations by updating traffic signal timing, calming neighborhood traffic, and promoting transportation safety through various traffic safety education programs. In September 2008, the City received a \$15 million grant in state funding for the Traffic Light Synchronization Project (TLSP). With these funds, the Department re-timed an estimated 19 percent of the traffic signals along major commute corridors to help reduce travel time and vehicle emissions in 2008-09.

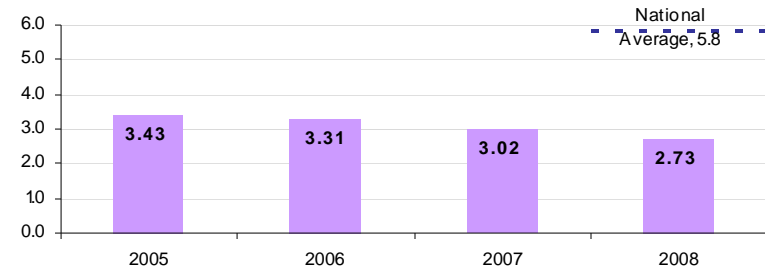
POLICE DEPARTMENT - TRAFFIC SAFETY SERVICES



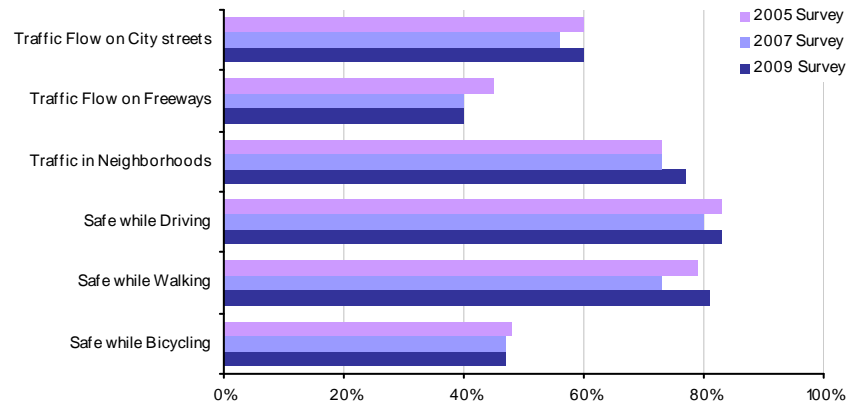
The Police Department provides for the safe and free flow of traffic through enforcement, education, investigation, and traffic control. In 2008-09, the SJPD's Traffic Enforcement Unit issued 42,778 moving violations, 28 percent more than five years ago. According to the department, this increase can be attributed to the addition of three officers dedicated to the SJPD's School and Neighborhood Enforcement Program and targeted enforcement at the City's identified highest crash locations.

There were 2,450 DUIs, 33 percent more than five years ago.

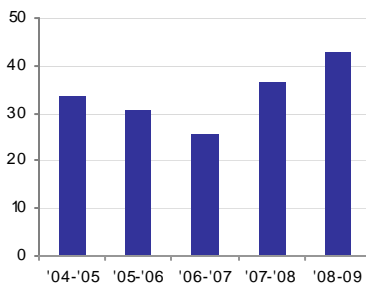
City of San José - Injury Crash Rate per 1,000 Residents



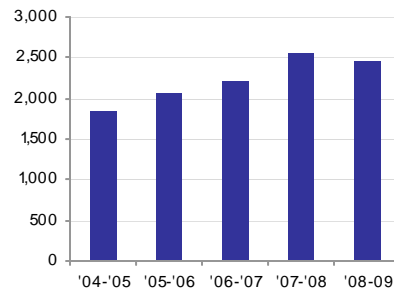
Residents' Rating of Traffic as Acceptable or Safe



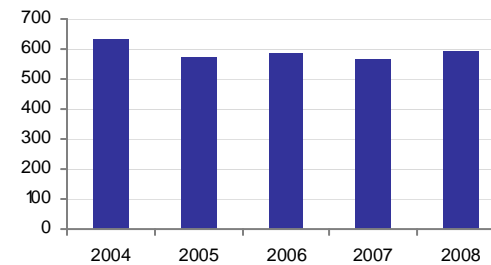
Moving Violations (thousands)



DUIs



Pedestrian & Bicycle Injury Accidents (in calendar year)



CHAPTER FIVE: NEIGHBORHOOD SERVICES

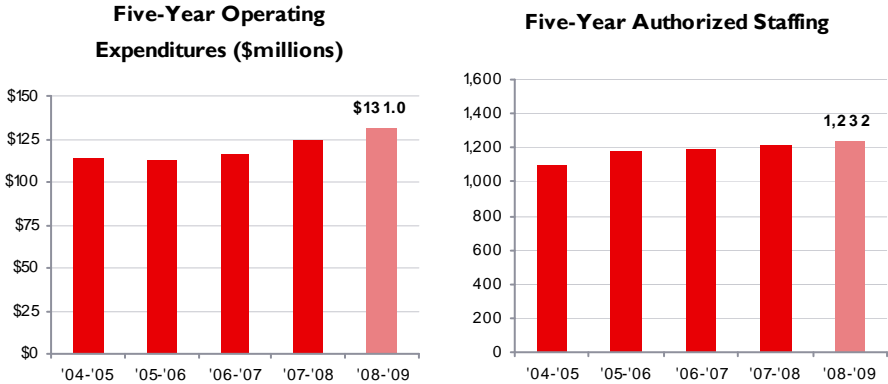
The City of San José is committed to provide safe and clean parks, facilities, and attractions; offer vibrant cultural, learning, and leisure opportunities; and foster healthy neighborhoods and capable communities.

NEIGHBORHOOD SERVICES

In 2008-09, operating expenditures allocated to Neighborhood Services totaled \$131 million, 14 percent more than five years ago. The Parks, Recreation & Neighborhood Services Department (PRNS) accounted for approximately half of those expenditures.

Neighborhood Services Departments include:

-  **PARKS, RECREATION & NEIGHBORHOOD SERVICES DEPARTMENT**
-  **LIBRARY DEPARTMENT**
-  **PLANNING, BUILDING & CODE ENFORCEMENT DEPARTMENT - Community Code Enforcement**
-  **GENERAL SERVICES DEPARTMENT - Animal Care & Services**



Neighborhood Services 2008-09 Operating Expenditures by Department



NOTES: .
 * Significant City-wide expenditures in 2008-09 included \$4.2 million for San José B.E.S.T. and \$1 million for San José After School District Contracts expenditures. See Appendix B for more details.

PARKS, RECREATION & NEIGHBORHOOD SERVICES DEPARTMENT



In 2008-09, Parks, Recreation & Neighborhood Services Department (PRNS) operating expenditures totaled \$ 65.1 million. Staffing totaled 699 authorized positions.

PARKS

The City works to increase neighborhood livability by providing and maintaining neighborhood parks and trails, regional parks, and other facilities.

In 2008-09, there were 179 neighborhood parks covering 1,126 acres in San José, 128 acres more than five years ago. The cost to maintain neighborhood parks was \$13,442 per acre, 5 percent higher than in 2007-08. The City's nine regional parks cover an additional 1,515 acres.

The City's adopted Green Vision (see page 40) set forth a goal of 100 miles of interconnected trails by 2022. As of June 2009, there were 50.5 miles of trails (25 miles of which have been completed since 2000).

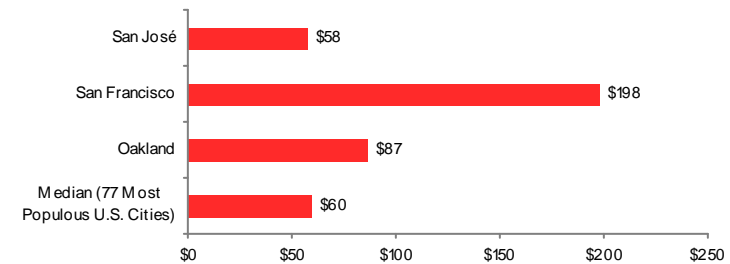
For a list of City parks, see www.sjpark.org/parksdirectory.asp. For a list of trails, see www.sjpark.org/Trails/TrailsList.asp.

Note: Within San José's boundaries are Santa Clara County and other public lands that are not included in the above figures.

KEY FACTS (2008-09)

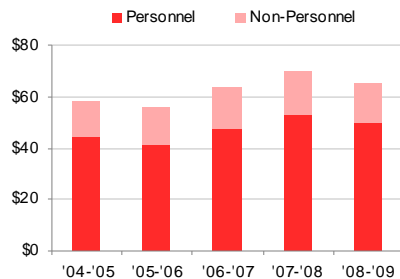
Neighborhood parks	179 parks covering 1,126 acres
Trails	36 trails covering 50.5 miles
Regional parks	9
Regional park acreage:	
Open space	689 acres
Developed	526 acres
Undeveloped	301 acres

Park Operational Spending per Resident, 2006-07

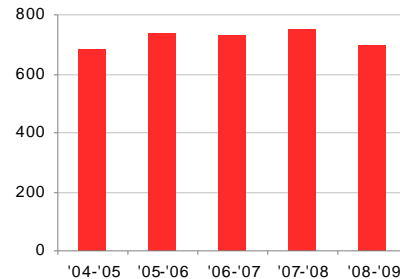


Source: The Trust for Public Land

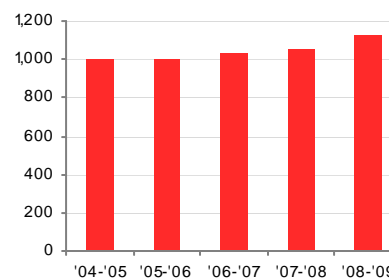
PRNS Operating Expenditures (\$millions)



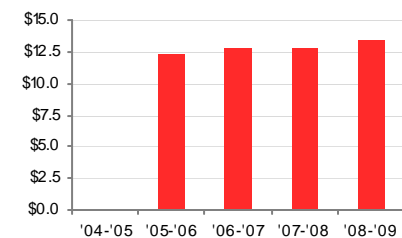
PRNS Authorized Positions



Developed Neighborhood Park Acres Maintained



Cost per Developed Neighborhood Park Acre Maintained (\$thousands)



NOTE: 2004-05 data not available

PARKS, RECREATION & NEIGHBORHOOD SERVICES DEPARTMENT (continued)



RECREATION PROGRAMS AND COMMUNITY CENTERS

Through its community centers and recreation programs the City provides social, physical, and educational opportunities for residents. In 2008-09, the City had 52 community centers in operation (including youth and senior centers), up from 43 in 2004-05 (see map on following page). Total floor space totaled 519,045 square feet, 44 percent more than five years ago.

Program offerings include (but are not limited to):

- After-school programs
- Aquatic programs
- Arts and crafts
- Dance
- Educational programs
- Health and fitness programs
- Sports
- Therapeutic classes designed for persons with disabilities

For a list of all classes, see www.sanjoseca.gov/prns/cag/.

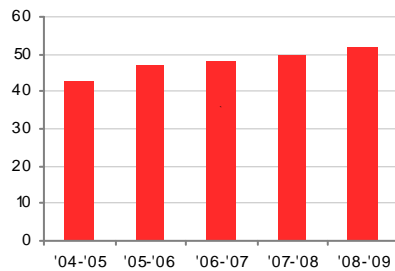
KEY FACTS (2008-09)

Community centers, including reuse sites (in operation)	52
Reuse sites (see below)	15
Community center square footage	519,045 sq. ft.

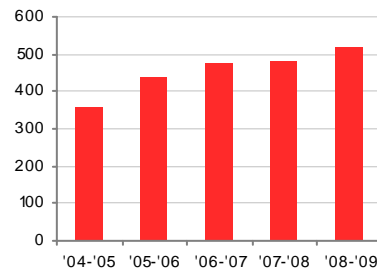


Almaden Multi-Service Hub Community Center
Source: City of San José Greenprint 2009

Community Centers in Operation



Square Footage in Community Centers (thousands)



TYPES OF COMMUNITY CENTERS:

Multi-Service Hub Community Centers—Sites that serve as focal points of recreation program delivery. The optimal size for HUB Community Centers is 40,000 square feet.

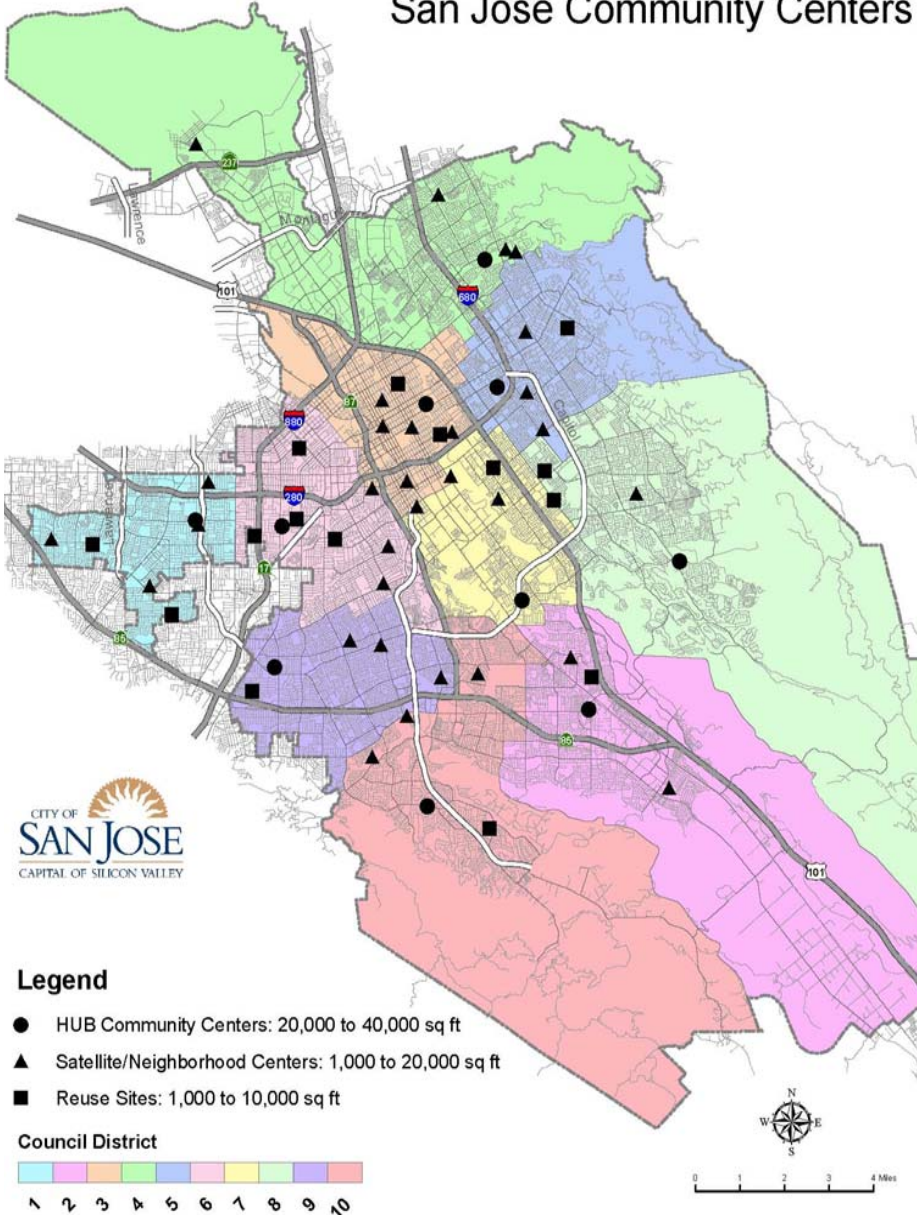
Satellite Community Centers—Sites that augment recreation programs and community services. Sites provide services based on customer needs and interests and may serve seniors, youth, persons with disabilities and/or the general population. These sites are 20,000 square feet or less in size.

Reuse Sites—Selected sites where use is allowed at no charge in return for services that benefit San José residents. Sites are available for use by nonprofit groups, neighborhood associations, school districts, and government agencies.

PARKS, RECREATION & NEIGHBORHOOD SERVICES DEPARTMENT (continued)



San José Community Centers



PARKS, RECREATION & NEIGHBORHOOD SERVICES DEPARTMENT (continued)



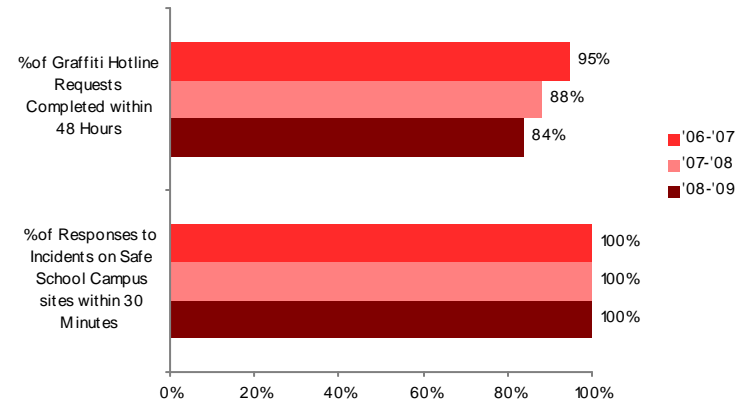
NEIGHBORHOOD SERVICES

The City provides services and programs to support and strengthen communities. Through the San José Bringing Everyone’s Strengths Together (B.E.S.T.) program, the City provides services to at-risk youth and their families. In 2008-09, 4,804 individuals participated in the B.E.S.T. program, 6 percent more than in the previous year. Seventy-two percent of youth program participants reported experiencing a change for the better due to the program.

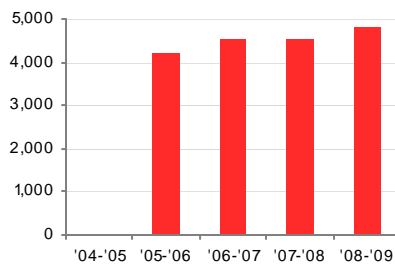
In 2008-09, the City removed more than 105,000 graffiti tags, 62 percent more than five years ago. In 2008-09, an estimated 67 percent of the graffiti tags removed had been reported through the City’s graffiti hotline. In 2008-09, 84 percent of graffiti hotline requests for tag removal were completed within the 48 hour time target.

The Safe Schools Campus Initiative (SSCI) is a partnership between school districts and the City to address violence-related issues in schools. In 2008-09, SSCI teams responded to 453 incidents on Safe Schools campuses, all within the 30 minute time target.

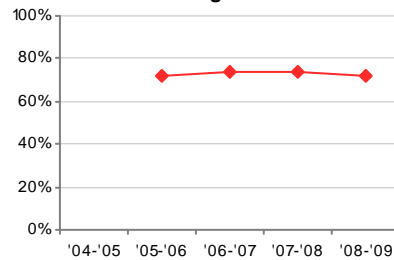
Timeliness of Selected Neighborhood Services



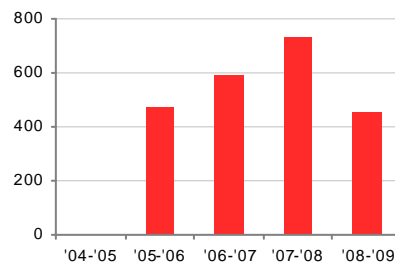
Participants in B.E.S.T. Youth Service Program



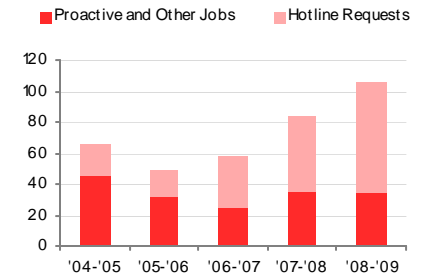
% of B.E.S.T. Youth Experiencing a Change for the Better Due Youth Service Programs



Incidents on Safe School Campus Sites Responded To



Estimated Graffiti Tags Removed (thousands)



LIBRARY DEPARTMENT



In 2008-09, the Library Department's operating expenditures totaled \$35.5 million, 33 percent more than five years ago. Staffing totaled 372 authorized positions, 13 percent more than five years ago.

PROVIDE ACCESS TO INFORMATION, LIBRARY MATERIALS & DIGITAL RESOURCES

Through its libraries, the City provides access to books, audio, video, and other information resources. At fiscal year end 2008-09, there were 19 libraries open, with three under construction (see last page in Library section for details on the Branch Library Bond Measure).

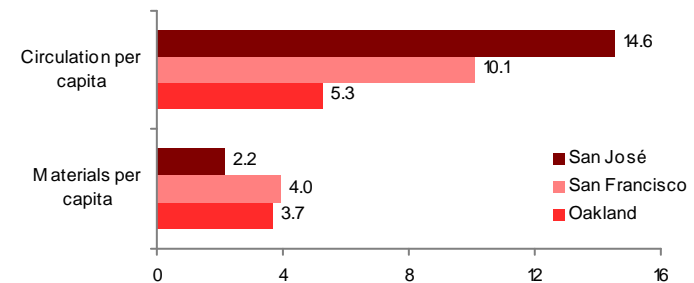
In 2008-09, City libraries had over 156,000 visitors per week, an increase of 17 percent from five years ago. Over that time, the total number of hours libraries were open increased by 7 percent. In 2008-09, total materials in the library (including books, periodicals, and audio/visual) reached nearly 2.3 million items, 13 percent more than five years ago. The largest percentage increase came in the growth in video materials (36 percent).

In 2007-08, circulation per capita was higher in San José than in either San Francisco or Oakland. However, San José libraries had fewer materials per capita than either of those systems library systems.

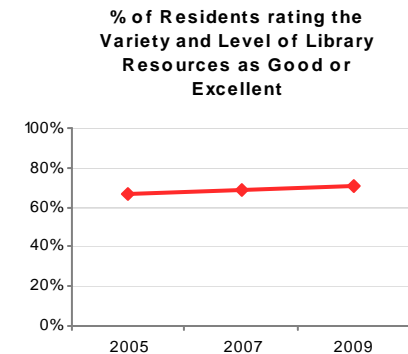
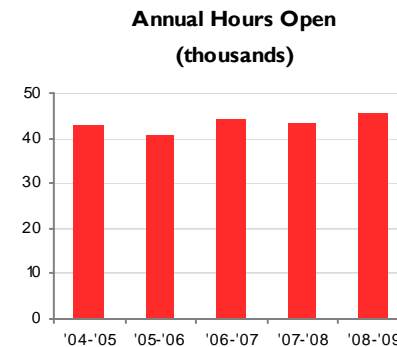
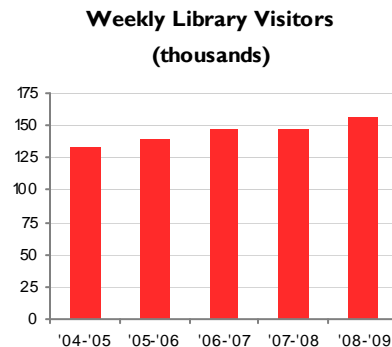
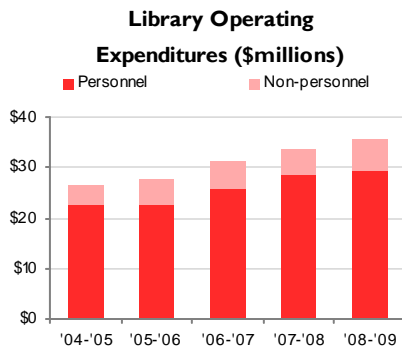
KEY FACTS (2008-09)

Libraries open	19
Libraries under construction or expansion	3
Library books and periodicals	1,818,154
Audio/visual materials	453,859
Number of items checked out	15,320,909
Number of literacy programs (storytime, other programs)	3,797

Comparisons with Other Bay Area Library Systems, 2007-08



Source: California State Library



Source: City of San José Biennial Community Survey

LIBRARY DEPARTMENT (continued)



PROVIDE ACCESS TO INFORMATION, LIBRARY MATERIALS AND DIGITAL RESOURCES (continued)

In 2008-09, there were more than 2.3 million individual computer sessions in San José libraries, 42 percent more than five years ago. According to the Library, this increase was because of both an increase in the number of computers and the frequency of their use.

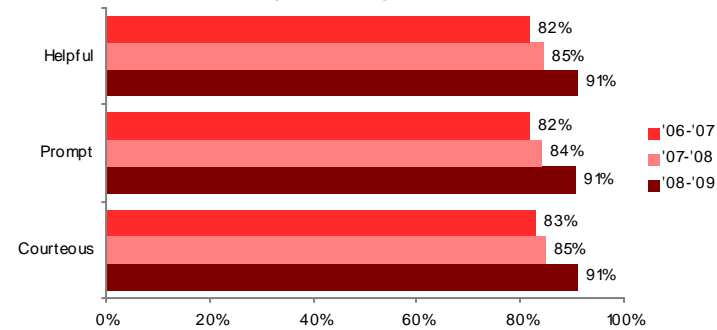
PROMOTE LIFELONG LEARNING & PROVIDE EDUCATIONAL SUPPORT

The City's libraries provide programs to promote reading and literacy and support school readiness. Programs include adult and family literacy programs, preschool and early education initiatives, story time programs, and summer reading programs.

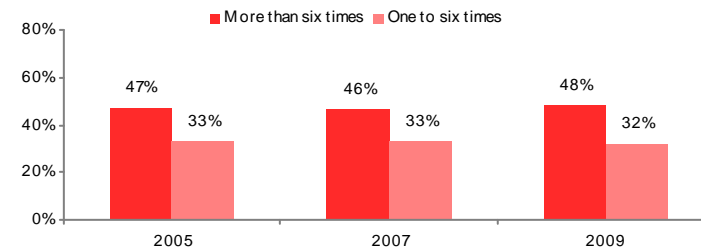
In 2008-09, City libraries offered 3,797 literacy programs or services with attendance totaling 127,637. Attendance in literacy programs was 60 percent higher than five years ago. The program with the largest attendance was the library's story time program (accounting for roughly 97 percent of total attendance in literacy programs).

In 2008-09, there were an estimated 13,320 participants in the summer reading program. This was a decline from previous years, partially explained by the Library offering fewer prizes for participants. However, because the Library changed how attendance was counted, it is difficult to determine the actual decline in participation.

Percent of Library Customers Rating Staff Assistance as Helpful, Prompt, or Courteous

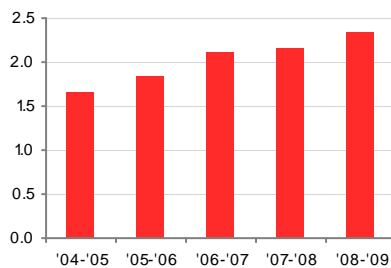


San José Households Reported Use of Libraries During the Year

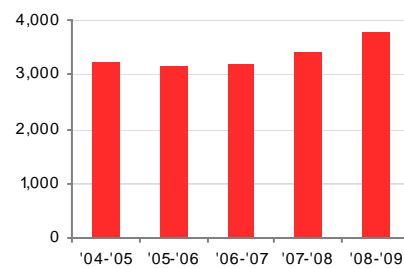


Source: City of San José Biennial Community Survey

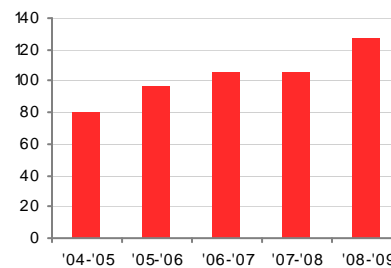
Computer Sessions in Library (millions)



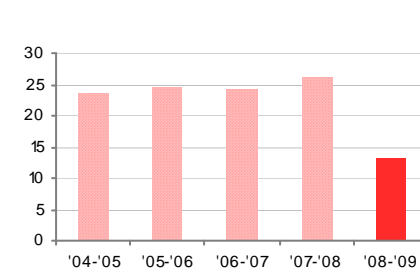
Number of Literacy Programs/Services



Attendance in Literacy Programs (thousands)



Participants in Summer Reading Program (thousands)



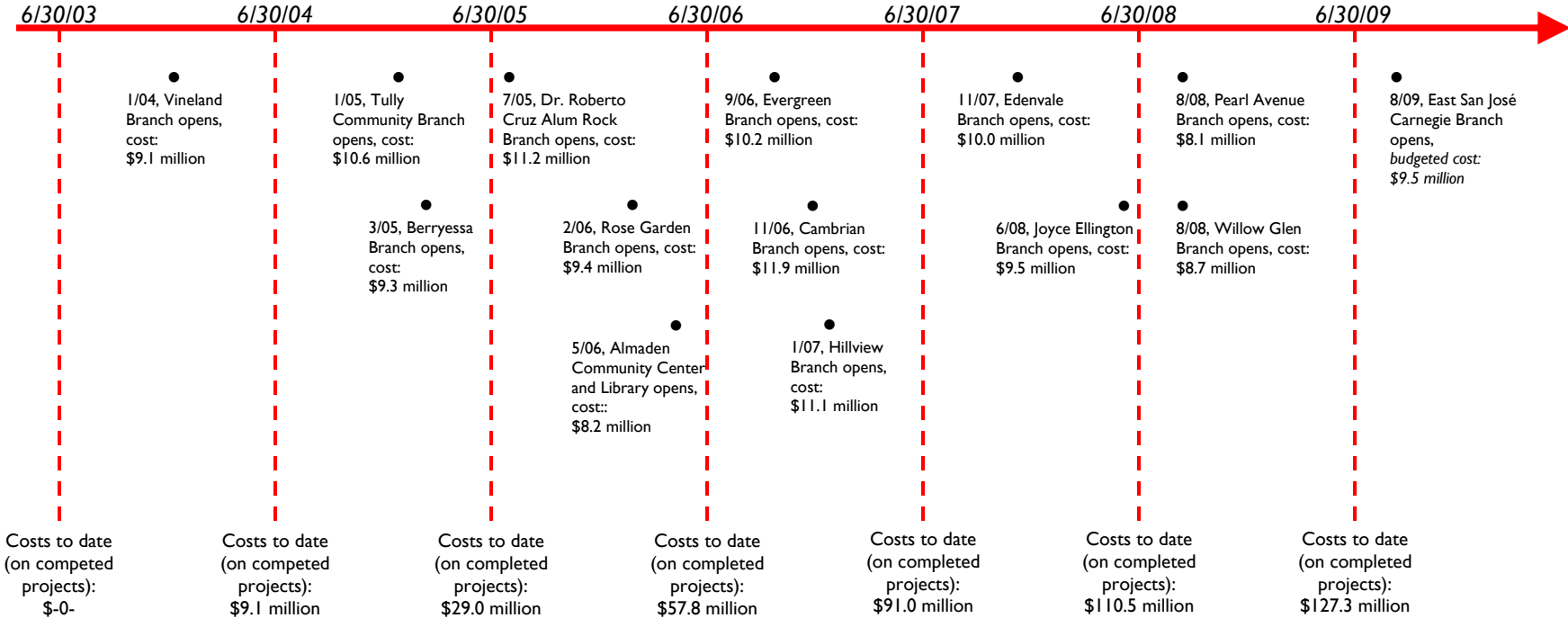
NOTE: In 2008-09, the methodology for calculating Summer Reading participation changed. Previous years data may not be comparable.

LIBRARY DEPARTMENT (continued)



In November 2000, voters approved a Branch Library Bond Measure, dedicating \$212 million over ten years for the construction of six new and 14 expanded branch libraries in San José. The first project to be completed under this measure was the new Vineland Branch in South San José, which opened its doors in January, 2004.

Branch Library Development Timeline



Projects in construction phase:

- Santa Teresa Branch, groundbreaking held January 2008, project budget: \$13.6 million
- Seven Trees Branch, groundbreaking held May 2008, project budget: \$15.0 million
- Bascom Branch, groundbreaking held June 2008, project budget: \$15.2 million

Projects in pre-construction phase:

- Calabazas Branch, *in design phase*, project budget: \$7.3 million
- Educational Park Branch, *in design phase*, project budget: \$13.5 million
- Southeast Branch, *site still to be determined*, project budget: \$9.1 million

PLANNING, BUILDING & CODE ENFORCEMENT DEPARTMENT



COMMUNITY CODE ENFORCEMENT

The Planning, Building & Code Enforcement Department (PBCE) enforces compliance with local and state codes to ensure safe, healthy, and attractive communities. In 2008-09, PBCE opened 14,595 enforcement cases because of complaints or proactive enforcement, 11 percent more than the previous year.

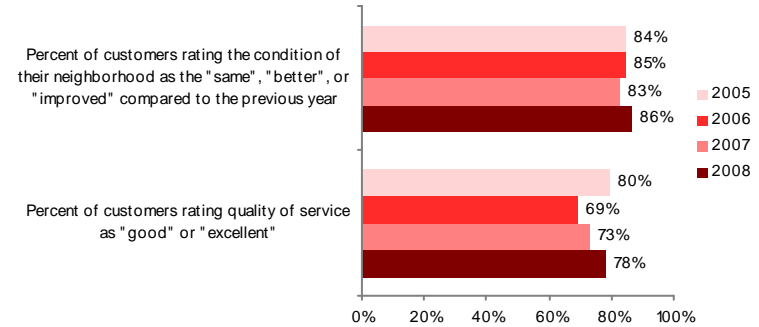
There are three categories of complaints:

- Emergency complaints involving immediate threat to life or property (e.g. unsecured pool fence, sewage leak),
- Priority complaints involving instances that by their nature may pose a threat to life or property (e.g. housing complaints or construction without a permit), and
- Routine complaints (e.g. non-health and safety conditions such as zoning, illegal signs, lawn parking, or other conditions).

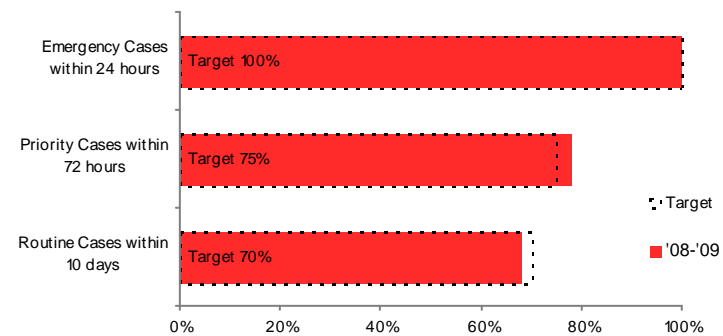
In 2008-09, there were 164 emergency complaints, all of which were responded to within 24 hours, meeting the target of 100 percent of emergency complaints being resolved within that time frame.

In 2008-09, 93 percent of code violations were resolved through voluntary compliance, 9 percent higher than five years ago. The cost per violation to the City was \$622 for complaint-based violations and \$73 for proactive enforcement, down from \$705 and \$105 in 2005-06 respectively.

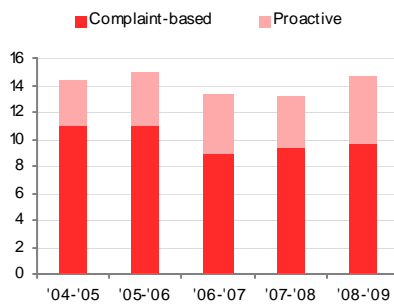
Selected Customer Ratings



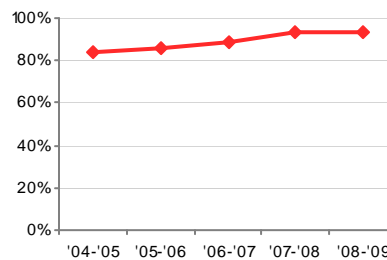
Timeliness of Inspections/Assessments



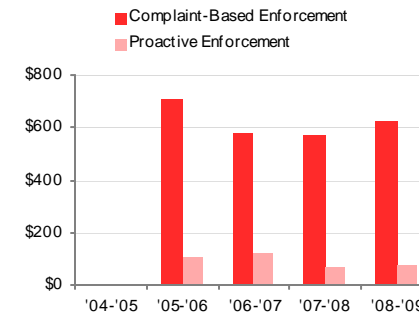
Cases Opened (thousands)



% of Violations Resolved through Voluntary Compliance



Cost per Violation (to City)



GENERAL SERVICES DEPARTMENT - ANIMAL CARE & SERVICES



Through its Animal Care Center (the Center), the City provides animal licensing programs, patrol services, animal adoption and rescue programs, spay and neuter programs, and medical services for homeless animals. In 2008-09, expenditures for the Center totaled \$6.5 million and staffing totaled 67 authorized positions.

As of June 30, 2009, there were 44,924 licensed animals in the Center's service area, which includes San José, Cupertino, Los Gatos, Milpitas, and Saratoga. This was a 23 percent increase from the previous year, attributable to a Municipal Code change requiring veterinarians to submit vaccination information to the City.

In 2008-09, animal service officers responded to more than 30,000 service calls. Five major categories (dead animal removal, Municipal Code investigations, stray animals, dogs running loose, and animal bite investigations) accounted for nearly 60 percent of all calls. For emergency calls, such as dangerous situations or critically injured or sick animals, the time target is to respond to calls within one hour. In 2008-09, the Center met this target 90 percent of the time.

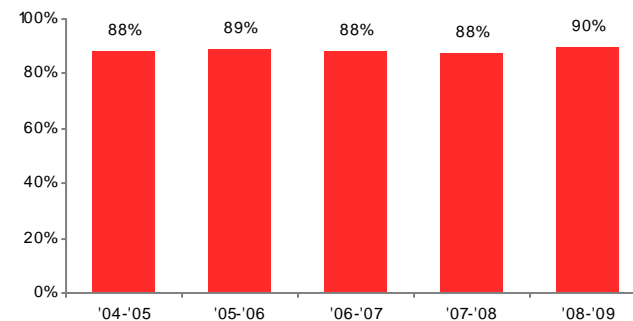
In 2008-09, there were 18,871 incoming animals into the Center. Among incoming dogs, 68 percent were adopted, rescued or returned to their owner, compared to only 28 percent of incoming cats.

In March 2005, the Center began providing low-cost spay/neuter surgeries to the public. In 2008-09, 4,772 surgeries were provided.

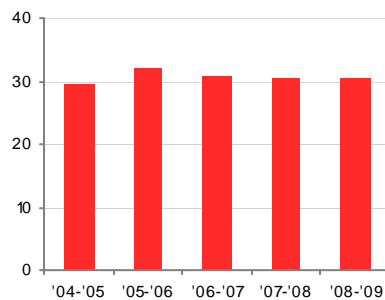
KEY FACTS (2008-09)

Location of Animal Care Center	2750 Monterey Highway
Date Center opened	October 1, 2004
Communities served by Center	San José, Cupertino, Los Gatos, Milpitas, Saratoga
Current animal licenses in service area	44,924
Calls for service	30,627

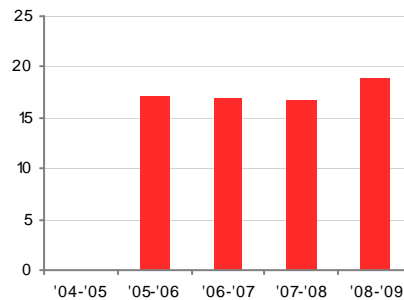
Percent of Emergency Calls with Response Time of One Hour or Less



Calls for Service (thousands)

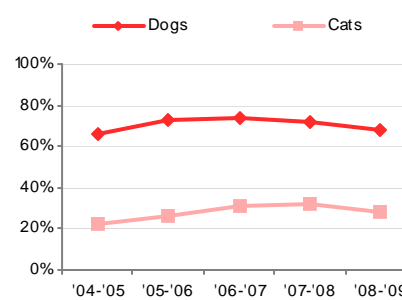


Incoming Animals (thousands)

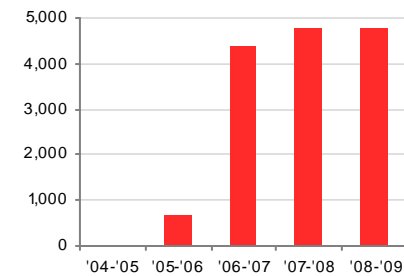


NOTE: 2004-05 data not available.

Percent of Animals Adopted, Rescued, or Returned to Owner



Low-Cost Spay/Neuter Surgeries



NOTE: Service began in March 2005. 2004-05 data not available.

CHAPTER SIX: COMMUNITY & ECONOMIC DEVELOPMENT

The City of San José is committed to developing a strong economic base, creating and preserving safe and healthy neighborhoods, ensuring a diverse range of employment and housing opportunities, and facilitating a diverse range of arts, cultural and entertainment offerings.

COMMUNITY & ECONOMIC DEVELOPMENT

In 2008-09, operating expenditures allocated to Community & Economic Development services totaled \$110 million, 28 percent more than five years ago. About half of these expenditures were attributable to City-wide expenses (including convention center lease payments) and the Planning, Building & Code Enforcement Department, which is also a Development Services Partner.

Community & Economic Development Departments include:

Development Services Partners



PLANNING, BUILDING & CODE ENFORCEMENT (PBCE)



PUBLIC WORKS



FIRE DEPARTMENT - Fire Safety Code Compliance



OFFICE OF ECONOMIC DEVELOPMENT

(includes Office of Cultural Affairs and work2future)



CONVENTION FACILITIES

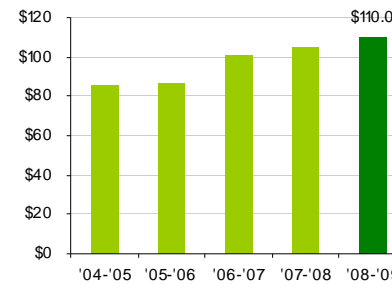


HOUSING DEPARTMENT

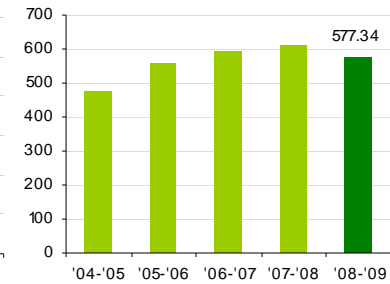


REDEVELOPMENT AGENCY

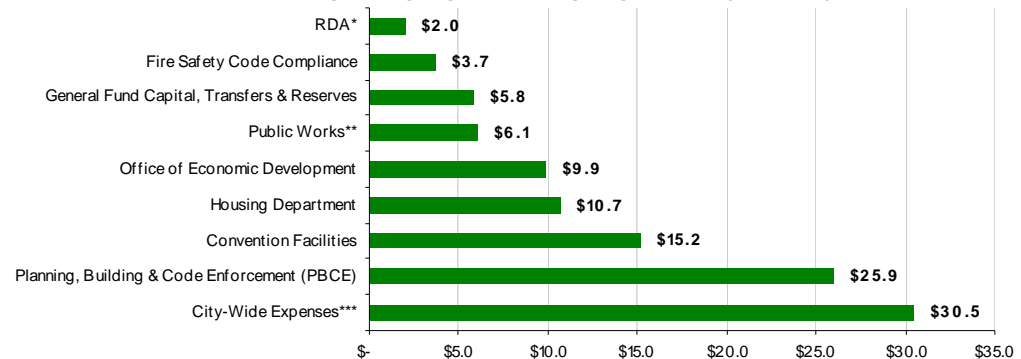
Five-Year Operating Expenditures (\$millions)



Five-Year Authorized Staffing



Community & Economic Development 2008-09 Operating Expenditures by Department (\$millions)



NOTES:

* A small percentage of City dollars is used to fund strategic support & other services shared between the RDA and other City Departments; these dollars are eventually reimbursed through the RDA budget. The RDA budget is independently supported by redevelopment funds.
 ** Public Works budget here only reflects one core service; the budget and performance measures for the core service "Plan, Design & Construct Public Facilities & Infrastructure" is included in Strategic Support chapter.
 *** City-Wide expenses for this section include: Convention Center Lease Payments (\$14.3 million), Hayes Mansion (\$5 million), and Convention & Visitors Bureau (\$2 million). See Appendix B for further details.

DEVELOPMENT SERVICES

Provided by the Development Services Partners (Planning, Building & Code Enforcement, Fire Department, and Public Works)

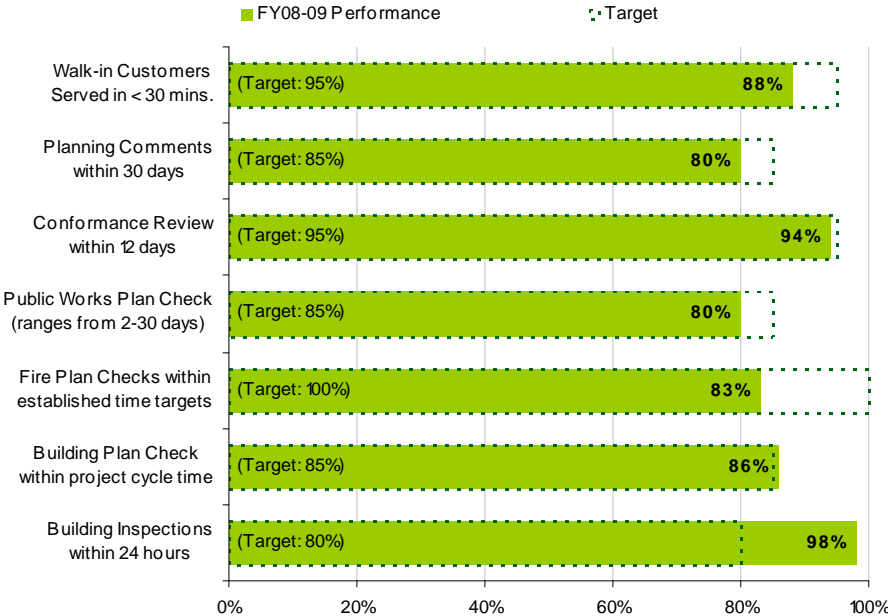
Development Services assists residents and businesses in navigating the City’s permitting processes through a “one-stop” Permit Center in City Hall. The Permit Center saw 33,894 customers in 2008-09, nearly 27 percent fewer customers than in 2007-08.

For the first nine months of 2008-09, residential, commercial and industrial construction activities declined by 24, 42, and 23 percent, respectively, due to the economic downturn. As a result, development activities, including building inspections and building permits, have also declined. In 2008-09, Development Services handled 2,135 planning applications (3 percent more than in 2007-08), issued 21,294 building permits (16 percent less than in 2007-08), and conducted 123,313 building inspections (37 percent less than in 2007-08).

Planning and Building fee programs saw a decline in revenue associated with the aforementioned decline in development activity. According to the Budget Office, 80 percent of costs (about \$21.7 of \$27.1 million) were recovered in 2008-09; fee reserves were used to make up the gap.

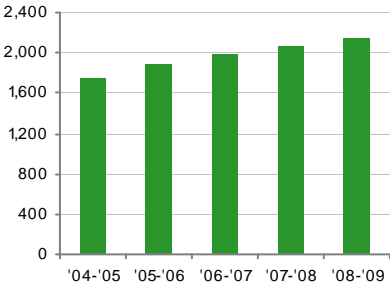
Timeliness of individual steps in the development process varies depending on the scale and complexity of a given project, and can involve one to all three of the Development Services Partners listed above (see note below table on right). Annual targets were met for two of the seven listed permitting processes; reports on these measures are currently being monitored and reviewed on a monthly basis.

Timeliness of Development Services (2008-09)

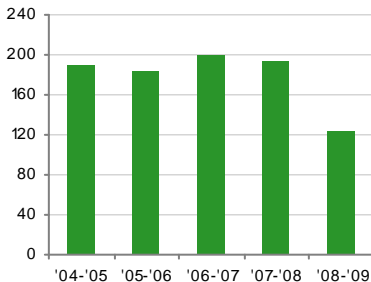


NOTE: The selected measures above may occur simultaneously; some are dependent on completion of particular processes. In addition, projects only go through Public Works and/or the Fire Department if the project in question has an impact on public facilities (e.g., traffic, streets, sewers, utilities, flood hazard zone) or fire-related issues (e.g. need for fire sprinkler systems or fire alarm systems), respectively. As such, one project may require multiple permits and inspections.

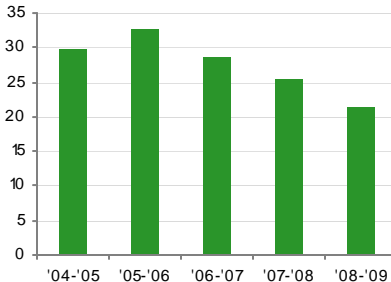
Planning Applications



Building Inspections (thousands)



Building Permits Issued (thousands)



Examples of Planning Timelines

- < 30 days:** Single Family House Permit, dead tree removal, sign permits
- < 60 days:** commercial/retail site modifications, residential addition/conversion
- < 90 days:** church, school, child care additions or conversions, commercial and industrial sites
- < 120 days:** gas stations, nightclubs or bars, high density residential permit (> 3 stories)
- < 180 days:** high density residential permit (3 stories or more), hillside development, hotels/motels with more than 100 rooms
- > 180 days:** large public / quasi-public use

DEVELOPMENT SERVICES (continued)



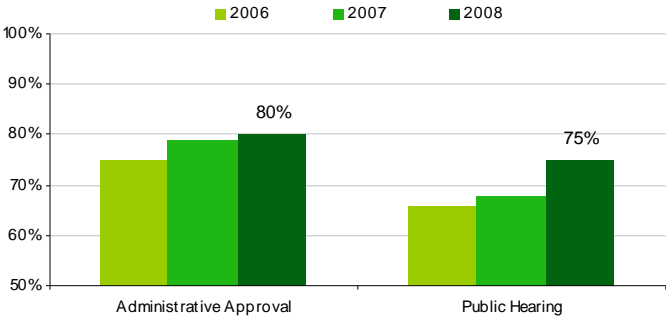
Provided by the Development Services Partners
(Planning, Building & Code Enforcement, Fire Department, and Public Works)

Due to their varying scale and complexity, some projects require approval through a public hearing while others require only administrative approval. In 2008, about 80 percent of projects required administrative approval, while about 20 percent required a public hearing. It was estimated that about 47 percent of all projects were commercial, 45 percent were residential, and 6 percent were mixed-use developments.*

In 2008, customer satisfaction improved for the second year in a row for both projects requiring a public hearing and those requiring administrative approval.

* Breakdown of projects and project types based on representative sample of Development Services customers.

Overall Customer Satisfaction by Project Type



PUBLIC WORKS DEPARTMENT



Services:

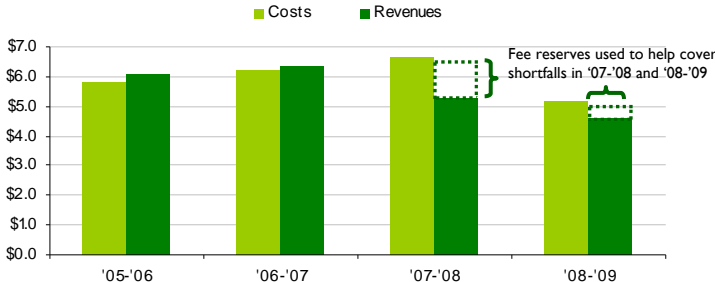
- Plan, Design & Construct Public Facilities & Infrastructure (see Chapter Seven—Strategic Support)
- Regulate / Facilitate Private Development

The Development Services Division of Public Works is responsible for ensuring that new development projects comply with regulations and provide safe and reliable public infrastructure. The Department provides two fee-based cost-recovery programs: Development Services for private developers (see previous page) and the Utility Fee Program for utility companies. Development activity and revenue continued to decline in 2008-09, mostly due to the economic downturn.** By the end of 2008-09, the Budget Office reported that Public Works had recovered about 95 percent of its costs.

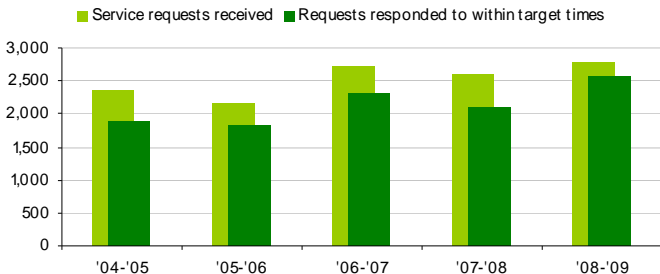
The Utility Fee Program reviews plans and issues permits for work performed by utility and telecommunications companies, and is responsible for locating City-owned underground facilities. In 2008-09, Utility Fee revenue continued to meet its annual target. Service requests were responded to in a timely manner; timeliness improved from 81% in 2007-08 to 92% in 2008-09.

** In response, a total of 21.62 positions have been eliminated in 2008-09 and 2009-10. A recent consultant report has recommended various process and organizational changes in order to attain 100% cost recovery. The Department estimates a 12.6% revenue increase following the implementation of the new fee structure.

Public Works Fee Recovery for Development Services (\$millions)



Utility Service Requests Received and Responded to within Target Time



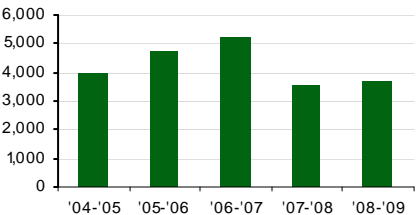
FIRE DEPARTMENT - Fire Safety Code Compliance



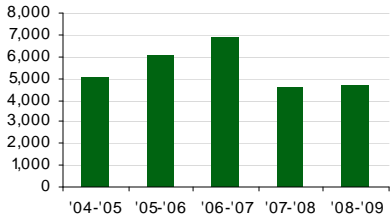
(see Chapter Two for complete Fire Department performance measures)

Fire Safety Code Compliance enforces the City’s Fire and Health and Safety Codes during the plan review and inspection processes, in coordination with the Development Services partners (see “Timeliness” measures under Development Services). In 2008-09, 3,732 fire plan checks and 4,656 inspections were performed for Development Services customers. Eighty-nine percent of inspections in 2008-09 were completed within the 24-hour target. According to the Budget Office, the Fire Department’s Development Fee program recovered 75 percent of its costs (about \$3.8 of \$5.1 million) in 2008-09. Fee reserves were used to make up the gap.

Fire Plan Checks Performed* (Development Services)



Fire Inspections Performed* (Development Services)



* For years 2004 to 2008, estimates based on Department’s available data.

PLANNING, BUILDING & CODE ENFORCEMENT DEPARTMENT



Services:

- Long Range Land Use Planning
- Development Plan Review & Building Construction Inspection (see Development Services page)
- Community Code Enforcement (see Neighborhood Services chapter)

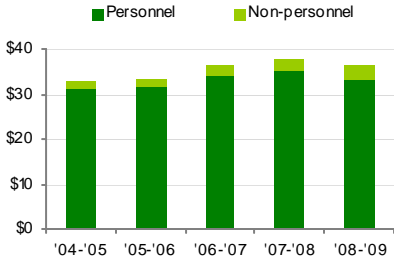
LONG RANGE LAND USE PLANNING

The City develops land use plans and policies to guide its future growth. The General Plan, the City’s blueprint for growth, is kept relevant and current through plan amendments. In 2008-09, there were 23 amendments to the General Plan. Typical amendments include land use changes, efforts to streamline processes, and changes in support of City-wide initiatives (e.g. San José’s Green Vision plan, see Chapter Three).

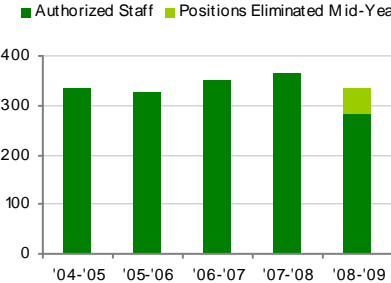
Other long range land use planning activities include:

- Developing a Green Building Policy for private sector new construction.
- Updating the City’s Housing Element which will serve as a starting point for developing housing goals and policies.
- Updating the City’s zoning ordinance for projects consistent with General Plan and land use guidelines.

PBCE Operating Expenditures (\$millions)



PBCE Authorized Positions



NOTES:
 1. The above expenditures include those for Community Code Enforcement. See the Neighborhood Services chapter for performance data for that service.
 2. During 2008-09, 52 PBCE authorized positions were eliminated because of a decrease in development activity and associated revenues.

OFFICE OF ECONOMIC DEVELOPMENT 

(includes the Office of Cultural Affairs & work2future)

Operating expenditures for the Office of Economic Development (OED) totaled \$9.9 million in 2008-09, nearly the same as in 2007-08. This includes federal workforce development dollars for the City's work2future office. The Office of Cultural Affairs became part of OED in 2005-06.

BUSINESS/JOB ATTRACTION, RETENTION, EXPANSION & CREATION

OED promotes business in the City of San José by providing assistance, information, access to services, and facilitation of the development permit process (see *Development Services section*) and city approval process (for RDA projects). In 2008-09, OED provided development facilitation services to 57 businesses, and information and services to about 70,000 businesses through the online small business service network.*

Sales / Use Tax revenue generated by OED-assisted companies, as well as jobs created or retained by OED-assisted companies, were both lower than forecasted in 2008-09. This was due in part to declining retail sales, delays in retail and industrial developments coming online, and the delay or halting of other forecasted projects. OED-assisted companies were able to create or retain about 5,000 jobs in 2008-09.

(*for more information on the small business network, see www.BusinessOwnerSpace.com)

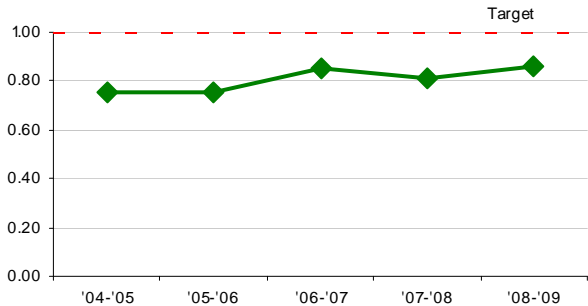
KEY FACTS (2008-09)

Largest City in the Bay Area (3rd largest in CA, 10th in nation)

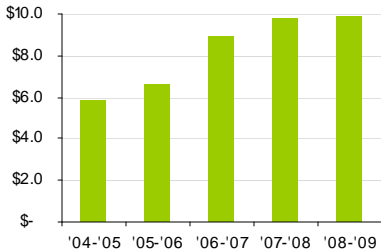
Unemployment Rate*	11.9%
Jobs per Employed Resident	0.86
Median Household Income*	\$79,796

*Source: U.S. Census Bureau - three-year average of the 2006, 2007, and 2008 American Community Survey
Unemployment rate reflects the San José-Sunnyvale-Santa Clara MSA (metropolitan statistical area).

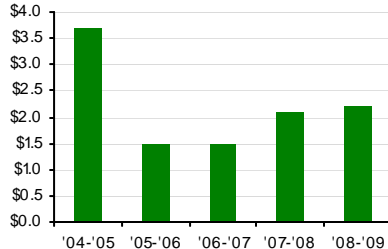
Jobs Per Employed Resident in San Jose



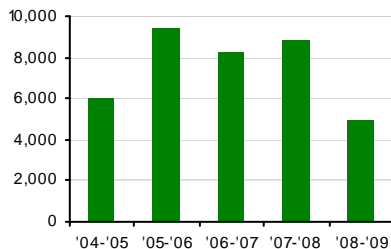
Operating Expenditures (\$millions)



Sales/Use Tax Revenue Generated by OED-assisted Companies (\$millions)



Jobs Created or Retained by OED-assisted Companies



Facilitating Corporate & Retail Expansion

Successful efforts in 2008-09 to facilitate large corporate and retail expansion and relocation efforts included, but were not limited to:

- Beshoff Infiniti
- Lowe's
- Solopower
- Critchfield Mechanical
- Twin Creeks Solar
- Solar Junction
- Sun Wize
- BD BioScience

OFFICE OF ECONOMIC DEVELOPMENT (continued) 

WORKFORCE DEVELOPMENT

Workforce Investment Act (WIA) clients receive a broad range of support services such as job training, job search assistance, and eventually job placement through the City’s work2future office. In 2008-09, work2future services were provided to 255 businesses. The City’s WIA programs focus on adults, dislocated (laid-off) workers, and youth (see right). In 2008-09, work2future also received state and federal stimulus funding to provide additional services to approximately 2,500 adults and youth over the next 18 months.

ARTS & CULTURAL DEVELOPMENT

The Office of Cultural Affairs (OCA) develops and manages resources to support opportunities for cultural participation and cultural literacy. In 2008-09, OCA awarded 85 arts grants totaling about \$3.0 million to San José arts organizations. Arts education in 2008-09 served about 29,000 students, nine percent more than in 2007-08, primarily through the City’s Arts Express exposure program. Residents’ positive ratings of arts and cultural offerings declined in the last biennial Community Survey, from 47 percent in 2007 to 42 percent in 2009.

OUTDOOR SPECIAL EVENTS

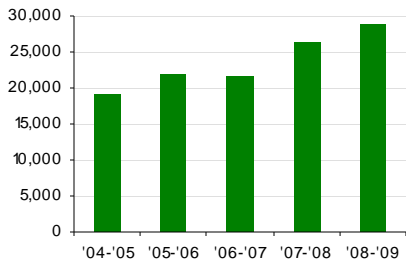
In 2008-09, the City sponsored or authorized 427 events with an attendance of about 1.7 million. According to the City’s Operating Budget, the costs for special events over the past four years were higher than in previous years due to the size and complexity of signature City events such as the LIVESTRONG Challenge, the Rock ‘n’ Roll Half Marathon, the San José International Mariachi Festival, and the Amgen Tour, which require more planning and coordination.

2008-09 Workforce Development Program Participation

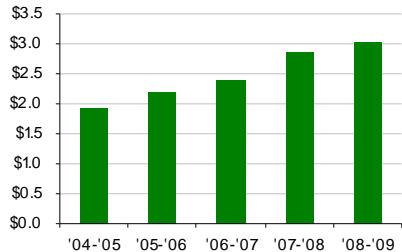
Beginning in 2008-09, the State of California started a new one-stop integrated service delivery model where all clients are automatically enrolled into programs.

2008-09 Programs	New Enrollments	Continuing Participants	Total
Adults	7,797	175	7,972
Dislocated Workers	0	178	178
Youth	252	39	291
TOTAL SERVED	8,049	392	8,441

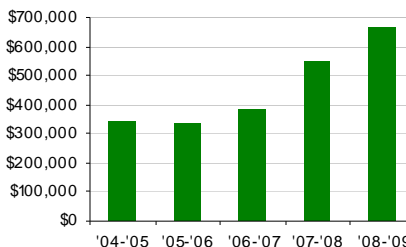
Students Served by Arts Education



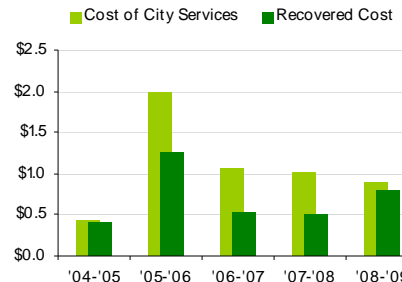
Grant Expenditures for Arts & Cultural Development (\$millions)



Grant Funding for Outdoor Special Events



Outdoor Special Events (\$millions)



CONVENTION FACILITIES



The City’s convention center houses exhibitions, trade shows, and conferences. Its cultural facilities are home to concerts, plays, and other performances. These facilities have been managed by Team San José since July, 2004.

In 2008-09, gross revenues from the convention and cultural facilities totaled \$12.4 million, 3 percent more than in 2007-08 and 73 percent more than five years ago, the first year Team San José took over management of the facilities. In 2008-09, the facilities posted a \$5.4 million net loss, a loss \$2.4 million larger than in the 2007-08.

In 2008-09, the facilities hosted 344 events, compared to 434 in 2007-08. According to Team San José, the drop in number of events was due primarily to the economic downturn. Another factor was the dissolution of the American Musical Theater. Total attendance (including exhibitors) was nearly 1.2 million, 29 percent less than in 2007-08 (but 6 percent more than five years ago). The overall occupancy rate was 61 percent, compared to 72 percent in 2007-08.

Customer satisfaction has remained high, with 97 percent of customers rating overall service as good or excellent.

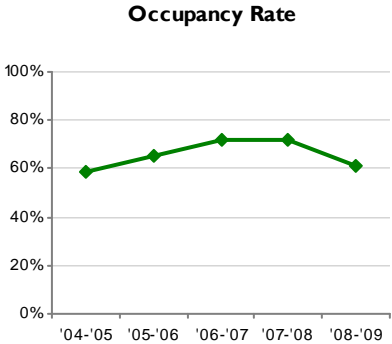
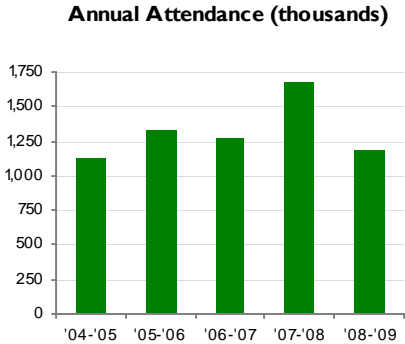
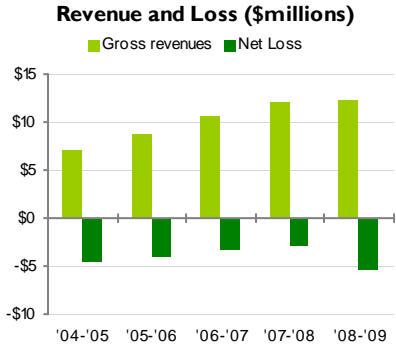
KEY FACTS (2008-09)

Convention and Cultural Facilities:	McEnergy Convention Center South Hall Center for the Performing Arts Parkside Hall Civic Auditorium Montgomery Theater California Theater
Events (e.g. conferences, exhibitions, concerts, other performances)	344
Total attendance at all events	1,187,911

McEnergy Convention Center



Source: San José Convention and Cultural Facilities website, www.sanjose.org.



HOUSING DEPARTMENT



In 2008-09, operating expenditures for the Housing Department totaled \$10.7 million, a 12 percent increase from 2007-08. The Department had 83 full-time equivalent positions, a 4 percent increase from 2007-08.

INCREASE THE AFFORDABLE HOUSING SUPPLY

The Department provides funding and technical assistance for the creation of new affordable housing by making loans to developers and providing homebuyer assistance programs. The Housing Department provided funding for 175 additional units of affordable housing completed in 2008-09, for a grand total of 17,738 units built since 1988.

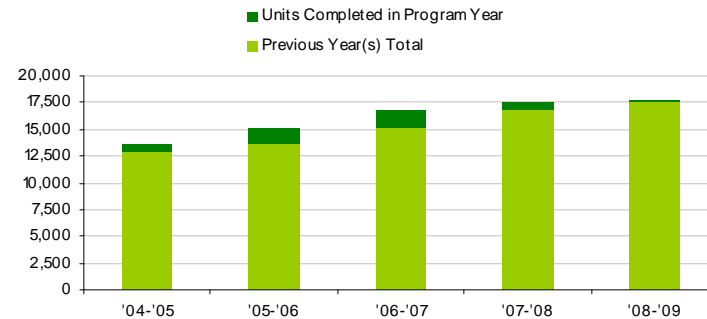
Potential homeowners receive assistance through City programs such as the Teacher Homebuyer Program; in 2008-09, 451 loans were provided to 246 households from various City homebuyer programs. The Department managed about \$23 million in funds for all homebuyer programs in 2008-09, a 10 percent increase from 2007-08. This was due to a one-time homebuyer program to assist in selling recently-finished condos and townhomes during a difficult time in the for-sale housing market. The department also provides housing developers with loans for construction of affordable housing units; this subsidy per unit has increased since 2006-07 due to a decline in low-income housing tax credit equity pricing and availability, the expiration of some State housing programs, and increases in the cost of purchased land. For information about the Redevelopment Agency's housing efforts, see the "Redevelopment Agency" section later in this chapter.

KEY FACTS

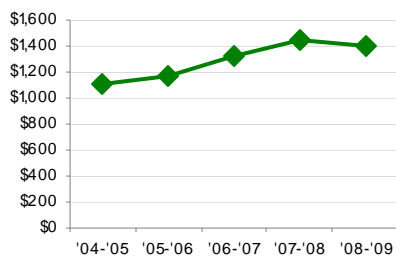
Median Household Income in San José*:	\$79,796
Average Monthly Rent in San José (1 bedroom)**:	\$1,399
Percent of Renters whose Gross Rent is 30 percent or more of Household Income*:	50.6%
Median Home Price in San José (single-family)**:	\$432,000
Percent of Owners whose Monthly Owner Costs (with mortgage) is 30 percent or more of Household Income*:	53.1%

*Source: U.S. Census - three-year average of the 2006, 2007, and 2008 American Community Survey
 **Source: RealFacts report (from Dept., June 2009)
 ***Source: CA Association of Realtors (from Dept., Q2 2009)

Affordable Housing Units Completed
(since 1988)

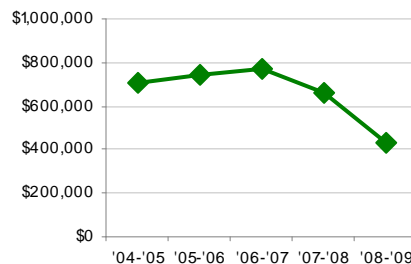


Average Monthly Rent in San José (1 bedroom)**



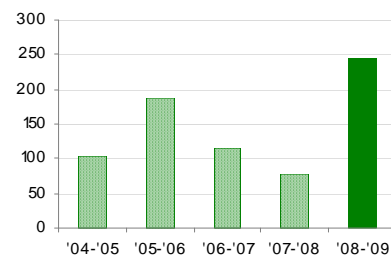
**Source: RealFacts report (from Dept., June 2008)

Median Home Price in San José (single-family)***



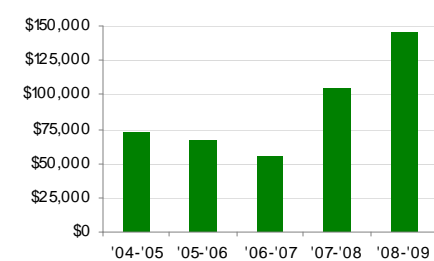
***Source: CA Association of Realtors (from Dept., Q2 2009)

Homebuyers Assisted



NOTE: methodology change in '08-'09. Previous years data may not be comparable.

Average Per-Unit Subsidy for New Construction Projects



HOUSING DEPARTMENT (continued)



MAINTAIN THE AFFORDABLE HOUSING SUPPLY

The Department provides rehabilitation loans and grants to extend the useful life of affordable housing. In 2008-09, the Department provided funding for 320 rehabilitation units, nearly the same number of units as in 2007-08. Affordable housing rehabilitation funds come from a variety of federal, State, and local sources. In 2008-09, the Department managed approximately \$9.6 million in funds for affordable housing rehabilitation.

The Department also administers a Rental Rights and Referrals Program that provides mediation for tenant/landlord disputes in rent-controlled units. The program served 2,991 clients in 2008-09, a 17 percent increase over the previous year. In 2008-09, 69 percent of mediations resulted in mutual agreement; this was a 19 percentage point improvement from 2007-08.

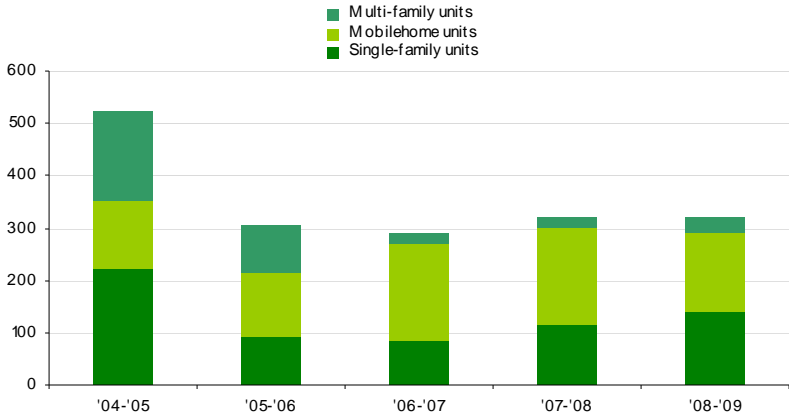
COMMUNITY DEVELOPMENT & INVESTMENT

According to the biennial City of San José Homeless Census, there were 4,193 homeless people in 2009. The Housing Department contracts with local nonprofits to provide services to residents who are homeless or at risk of homelessness. The Department also administers and manages various grants to help provide services. The Department’s goal is to permanently house 4,900 chronically homeless individuals (set from the 2004 Homeless Census) over a 10-year period. By the end of 2008-09, the Department had made about 46 percent progress towards that 10-year goal, assisting about 2,270 individuals in securing permanent housing.

Housing Department Grants (2008-09)

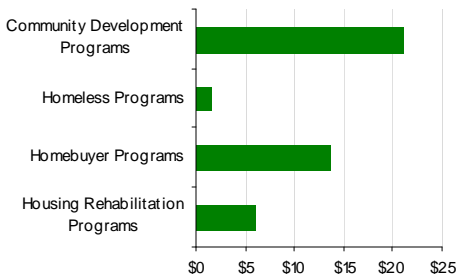
The Housing Department administered \$42.5 million in grants in 2008-09 for various programs (see chart below left for details). Funding sources included the Community Development Block Grant Fund, the Home Investment Partnership Trust Fund, and the Multi-Source Housing Fund.

Breakdown of Rehabilitation Units Completed

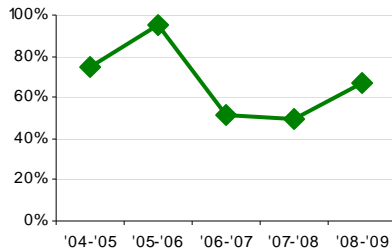


NOTE: In FY 2004-05 the Rehab program finished up over two years of work on an expanded Redevelopment-funded Strong Neighborhoods Initiative (SNI) program. This one-time funding resulted in the completion of 522 units in one year; funding and production for this service in subsequent years has remained stable.

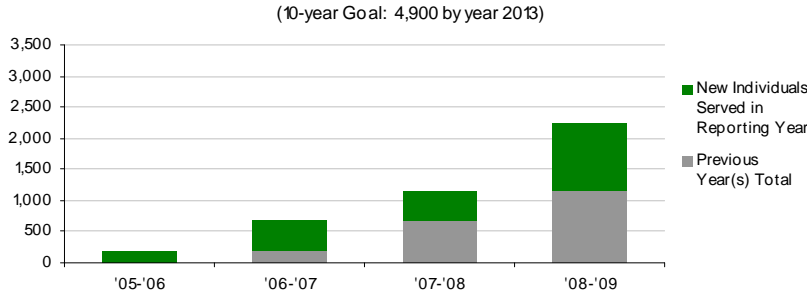
Housing Department 2008-09 Grants (\$millions)



Percent of Tenant/Landlord Mediations Resulting in Mutual Agreement



Cumulative Number of Chronically Homeless Individuals Assisted in Securing Permanent Housing



REDEVELOPMENT AGENCY



Services:

- Develop & Preserve Housing
- Stimulate Economic Development
- Build Public Facilities
- Strengthen Neighborhoods

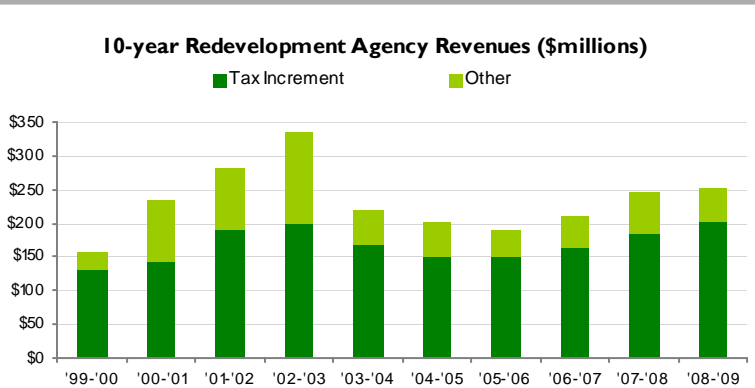
The San José Redevelopment Agency (the Agency) is a public, government organization created in 1956 by the City Council. It is a separate legal entity from the City with a goal of revitalizing blighted areas in the City.

The Agency complements the work of the City’s Office of Economic Development, Housing Department, and other departments. Whereas City departments work throughout the City, the Agency focuses on specific Redevelopment Areas as approved by City Council, which also acts as the Agency’s Board.

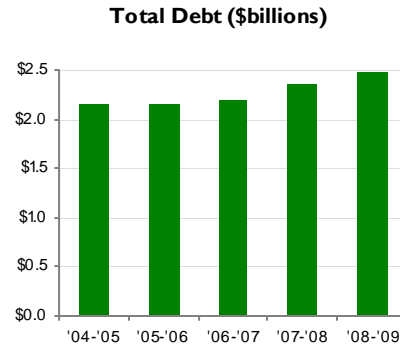
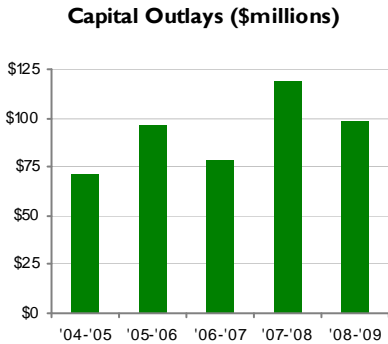
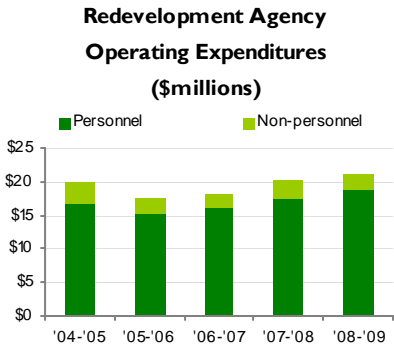
The Agency issues bonds to finance projects in redevelopment areas. Debt service is funded through “tax increment financing.” A tax increment is the additional property taxes that accrue because of an increase in the taxable values of property subsequent to the implementation of a redevelopment plan. In 2008-09, tax increment financing accounted for 80 percent of the Agency’s total funding.

The Agency’s budget is limited by a cap on the amount of tax increment that can be collected. During 2008-09, the City Council adopted various ordinances that increased the revenue cap from \$7.6 billion to \$15 billion. As of June 30, 2009, the Agency’s total debt totaled \$2.48 billion.

In addition to debt service and other redevelopment activities, 20 percent of tax increment revenues must be dedicated to low- or moderate-income housing.



NOTE: Because of lower than expected tax increment revenue projections, the downturn in the economy, and the impact of the State’s decision to use tax increment revenues for Educational Revenue Augmentation Fund obligations (see page 78), the Agency laid off almost a quarter of its staff in the first quarter of 2009-10 and put many capital projects on hold.



REDEVELOPMENT AGENCY (continued)



KEY FACTS (2008-09)

Number of Redevelopment Areas	21
Approximate area of Redevelopment Areas	29.2 sq. miles
Approximate area of City	178 sq. miles
Estimated percent of City designated as a Redevelopment Area	16%

Project Area Descriptions

Neighborhood business districts - Older commercial neighborhoods which require building facade, signage, sidewalk, or other improvements.

Neighborhood business clusters - Areas with one or more small shopping centers which have inadequate parking, poor lighting, lack of landscape, or other problems.

Strong Neighborhoods Initiative - A partnership between the City, the Agency, residents, and business owners to strengthen the City's neighborhoods by creating neighborhood organizations and developing Neighborhood Improvement Plans to upgrade public and private amenities.



Source: San José Redevelopment Agency website

REDEVELOPMENT AGENCY (continued)



DEVELOP & PRESERVE HOUSING

The Agency supplements the community’s ability to meet housing demand (both market rate and affordable housing). In 2008-09, five Agency-assisted projects were completed containing 870 new housing units (834 for sale units and 36 rental units). Agency funds accounted for 4 percent of the projects’ costs (\$16.8 million).

Cumulatively, Agency assistance has helped complete 2,077 housing units over the past five years.

STIMULATE ECONOMIC DEVELOPMENT

The Agency encourages private investment to create jobs and develop housing and retail opportunities. In 2008-09, Agency-assisted office, industrial, or retail development projects created or sustained 4,476 jobs in Redevelopment Areas. Over the past five years, nearly 25,000 jobs were created or sustained by Agency-assisted projects.

In 2008-09, there were 16 completed projects (Agency funding equaled approximately \$7 million). Office/industrial projects accounted for 82 percent of the Agency funding.

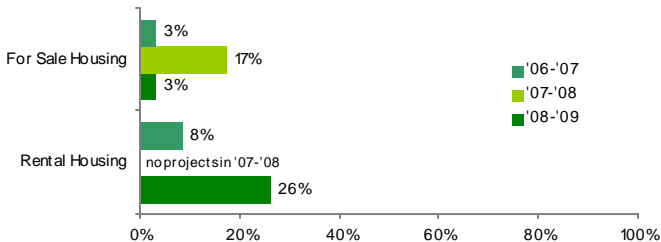
BUILD PUBLIC FACILITIES

The Agency helps develop facilities and spaces to correct blight conditions, encourage pedestrian activity, improve the quality of life of residents, and promote economic growth. In 2008-09, there were 15 completed Agency-assisted projects, including a new Civic Auditorium boiler, improvements to Municipal Stadium, the Mexican American Community Services Agency (MACSA) Child Care Center, Fountain Alley Pedestrian Improvements, and multiple parking lots. Project costs totaled \$8.9 million, 70 percent of which was funded by the Agency (\$6.2 million).

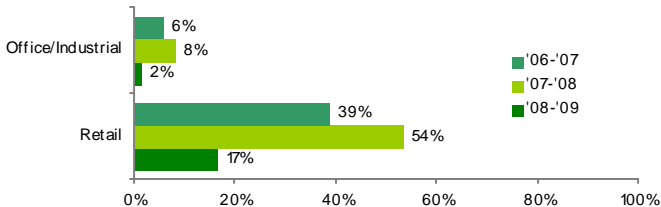
Cumulatively, the Agency has completed 61 public facility projects over the last five years.

See Housing Department and Office of Economic Development sections in this chapter for more information on the City’s housing and economic development efforts. See Strategic Support chapter for more information on the City’s efforts to build public facilities.

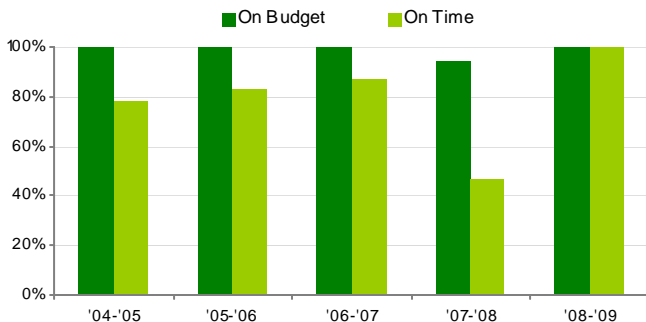
Percent of Housing Projects Funded by Agency



Percent of Economic Development Projects Funded by Agency



% of Public Facility Projects On Budget and On Time



REDEVELOPMENT AGENCY (continued)

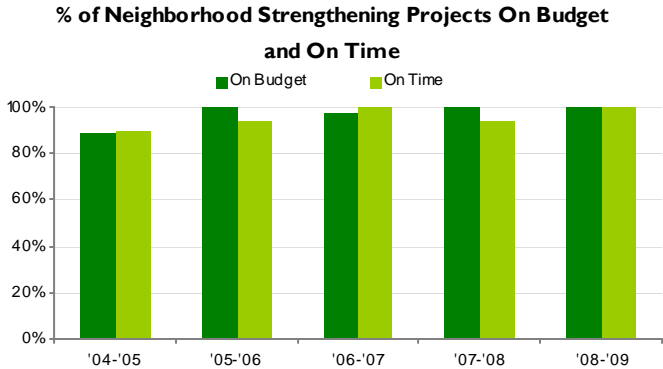
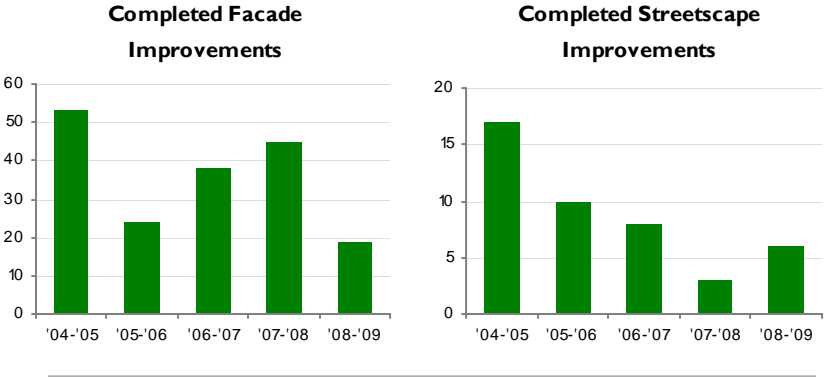


STRENGTHEN NEIGHBORHOODS

The Agency promotes redevelopment in San José neighborhoods to advance business and economic development through facade improvement grants, streetscape projects, and other development. In 2008-09, there were 19 completed facade improvement and six completed streetscape projects.

In 2008-09, Agency funding for these projects totaled \$2.2 million for facade improvements (85 percent of total costs) and \$2.7 million for streetscapes (100 percent of total costs), respectively. In 2008-09, all facade improvements and streetscape projects were completed on budget and on time.

For both types of projects, the total number of projects completed has declined by more than 60 percent from five years ago. Over this same period, operating expenditures for the Strengthen Neighborhoods service declined by 20 percent.



Supplemental Educational Revenue Augmentation Funds

In July 2009, the California State Legislature passed a bill requiring redevelopment agencies to deposit a portion of its tax increment in county Supplemental Educational Revenue Augmentation Funds. These funds will be distributed to meet the State’s Proposition 98 obligations to local schools. The Agency’s share is \$62.2 million for fiscal year 2009-10 and \$12.8 million for fiscal year 2010-11.*

*Proposition 98, passed in 1988, set minimum funding levels for K-12 schools and community colleges in California.

CHAPTER SEVEN: STRATEGIC SUPPORT

Strategic Support departments are responsible for leading and managing the City organizations that facilitate the innovative and efficient delivery of services and programs to customers.

STRATEGIC SUPPORT DEPARTMENTS

In 2008-09, operating expenditures allocated to Strategic Support totaled \$257.1 million, 43 percent more than five years ago. This includes six City departments, the Mayor and City Council, and the City Council Appointee Offices, as well as city-wide expenses such as workers' compensation claims.

Strategic Support Departments include:



PUBLIC WORKS



GENERAL SERVICES DEPARTMENT



INFORMATION TECHNOLOGY



FINANCE DEPARTMENT



HUMAN RESOURCES



RETIREMENT SERVICES



MAYOR AND CITY COUNCIL

City Council Appointees



CITY ATTORNEY



CITY MANAGER

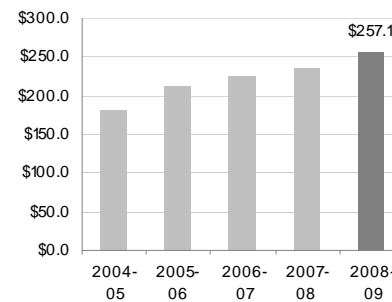


CITY CLERK

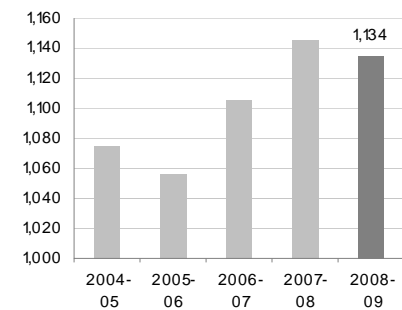


CITY AUDITOR

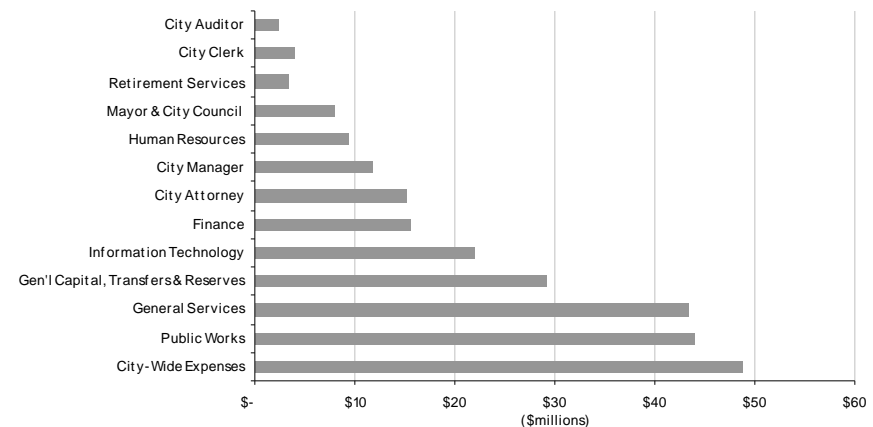
Five Year Operating Expenditures - \$millions



Five-Year Staffing



Strategic Support 2008-09 Operating Expenditures by Department



NOTE: City-Wide expenses include Worker's Compensation Claims (~\$15.6 million) and Sick Leave Payments upon Retirement (~\$11.7 million). See Appendix B for more details. General Fund Capital, Transfers, and Reserves includes City Hall debt service (~\$18.8 million).

PUBLIC WORKS DEPARTMENT



- Plan, Design & Construct Public Facilities & Infrastructure
- Regulate / Facilitate Private Development
(see Chapter Six– Community & Economic Development)

PLAN, DESIGN & CONSTRUCT PUBLIC FACILITIES AND INFRASTRUCTURE

Public facilities and infrastructure includes municipal facilities (airport, police and fire stations, libraries, community centers), street and transportation projects, pipe systems, and parks-related projects. In 2008-09, the Department completed 61 construction projects with a total construction cost of approximately \$80.1 million. Construction costs in 2008-09 were about 50 percent less than in 2007-08; total construction costs for multi-year projects are reflected in the year the project is completed.

In 2008-09, 54 of 61 (89%) construction projects were completed “on budget”. “On budget” refers to projects completed in the reporting year that do not exceed the approved baseline budget and no longer incur additional costs. Projects completed “on budget” in 2008-09 represent a 15 percent increase in performance since 2007-08.

Of the 61 construction projects completed in 2008-09, 36 of these projects also had benchmarks based on similar-sized projects in other California cities. Targets were met in 23, or 64%, of these projects.

A project is also considered “on schedule” when it is available for its intended use (i.e. completed street being used by vehicles, parks being utilized) by the approved baseline schedule. In 2008-09, 60 of 67 projects (90%) achieved their intended use by the scheduled target date. This represents a 17 percent increase in performance since 2006-07.

Roosevelt Community Center



Joyce Ellington Branch Library



City of San José — 2008-09 Service Efforts and Accomplishments Report

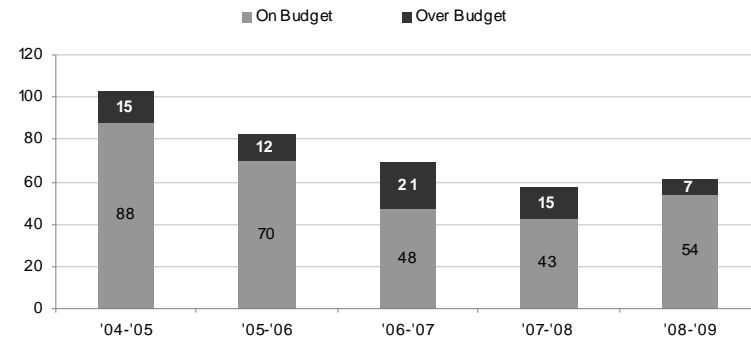
KEY FACTS (2008-09)

Operating Expenditures for the “Plan, Design & Construct” service: \$32.1 million
 Total Construction Costs of Projects: \$80.1 million

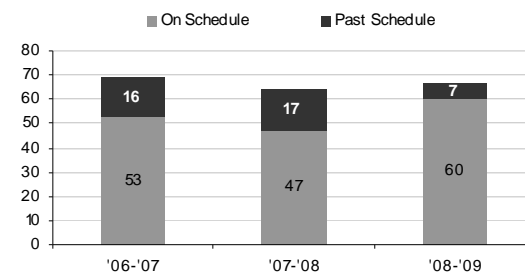
Example of project completed “on budget”: Joyce Ellington Branch Library (see photo)
 (Budget: ~\$9.79 million | Actual: ~\$9.52 million)

Example of project completed “on schedule”: Roosevelt Community Center (see photo)
 (Scheduled: Nov. 2008 | Opened: Nov. 2008)

“On Budget” Construction Projects - Completed within Baseline Budget



Projects Completed “On Schedule” (available for intended use)



GENERAL SERVICES DEPARTMENT



The General Services Department manages and maintains City facilities and the City’s vehicle and equipment fleet. It also provides animal control services (see Chapter Five– Neighborhood Services.) The department provides maintenance to City buildings, including libraries, community centers, and fire stations. Total square footage maintained totaled 2.9 million square feet in 2008-09.

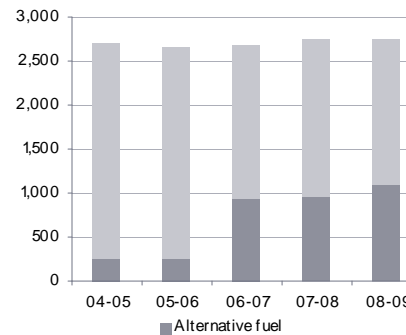
General Services also manages and maintains the City’s vehicles and equipment. The City’s Green Vision plan set a goal that all City vehicles and equipment run on alternative fuels by 2022-23. In 2008-09, 40 percent of City vehicles and equipment ran on alternative fuels.

As of June 2009, the department estimated a facilities maintenance backlog of approximately \$19 million in one-time costs, \$5.1 million in annual unfunded costs, and a \$720,000 vehicle and equipment backlog with \$400,000 in annual unfunded costs. The backlog is a continuing problem and a current focus for the City Council.

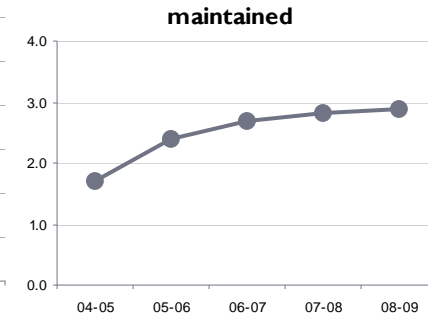
KEY FACTS

- Authorized Positions: 267.62 FTE
- 2008-09 Expenditures: \$43,398,765

Total Vehicles and Equipment



Millions of square footage maintained



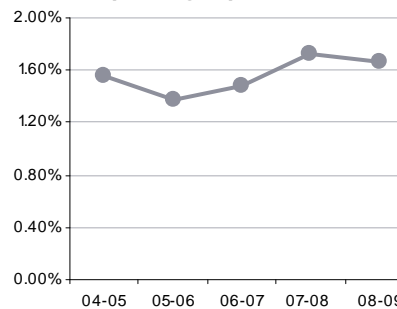
INFORMATION TECHNOLOGY DEPARTMENT



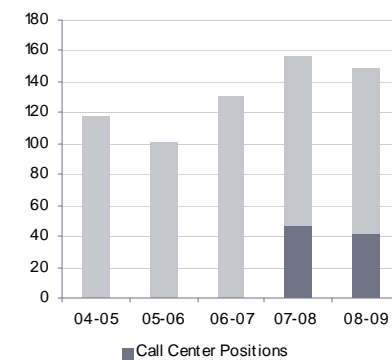
The Information Technology department (IT) manages the City’s information technology infrastructure, provides enterprise technology solutions, and supports departmental technology services. IT, together with staff from other City departments, is responsible for managing a number of City databases including the Financial Management System, PeopleSoft HR/Payroll system, Geographic Information System, and the Capital Project Management system.

In 2008-09, there were 149 authorized positions in the department and its expenditures were approximately \$22 million. The City’s customer contact center moved to the IT department in 2007-08, which increased IT staffing by 46 percent. The IT budget, including the customer call center, comprises approximately 1.67 percent of the City’s operating budget, down from 1.72 percent last year.

IT Percent of Total City Operating Expenditures



IT Authorized Positions



NOTE: 2007-08 is the first year with Customer Call Center expenditures included.

FINANCE DEPARTMENT

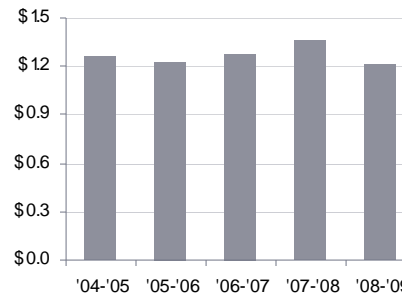


The Finance Department manages the City’s debt, investments, disbursements, financial reporting, purchasing, and revenue. In 2008-09, there were approximately 140 authorized positions and its operating expenditures were over \$15.6 million.

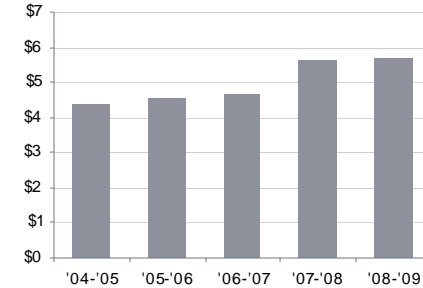
At the end of 2008-09, the Finance Department managed approximately \$1.2 billion in City cash and investments and had an average rate of return of 3.4 percent. It also managed the City’s debt, which has grown to over \$5.7 billion in 2008-09. The City’s debt has grown about 75 percent since 2002 when the City began issuing general obligation bonds for capital improvements for parks, community centers, libraries, and public safety.

In 2008-09, San José’s credit rating from Standards & Poor’s remained at its highest rating, AAA. Its credit ratings continue to be Aa1 and AA+ from Moody’s and Fitch, respectively.

Total Investment Portfolio (\$billions)



Total Debt Managed (\$billions)



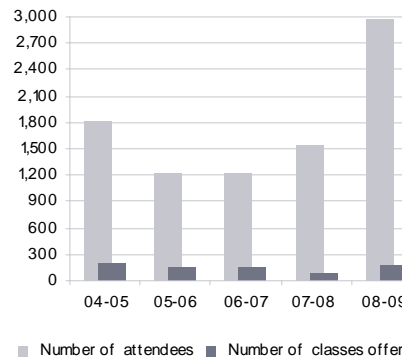
HUMAN RESOURCES DEPARTMENT



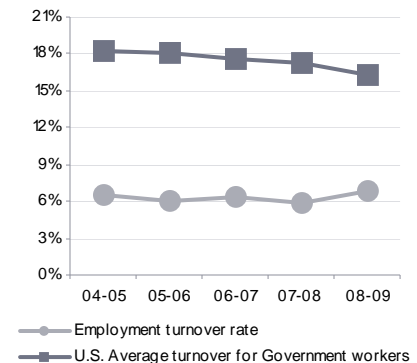
The Human Resources department works to attract, develop, and retain a quality workforce. It manages employee benefits, employment services, employee health & safety, and workforce development. In 2008-09, there were approximately 75 FTE positions in the department and its operating expenditures were just over \$9.4 million.

Human Resources offers a number of personal growth and career-related training courses, as well as an employee mentoring program. The employee mentoring program matched approximately 86 pairs in 2008-09. The number of employee training courses offered increased by nearly 85 percent since last year, however the number of courses is still down more than 10 percent over the past five years. Despite the lower number of courses offered, the number of attendees at training courses has increased by more than 60 percent over the past five years.

Employee Training Courses



Annual Employment Turnover



Employment turnover remains relatively low compared to other state and local governments. The City’s turnover rate was about seven percent for 2008-09 compared with the U.S. average for state and local government workers of about 16 percent.

RETIREMENT SERVICES DEPARTMENT



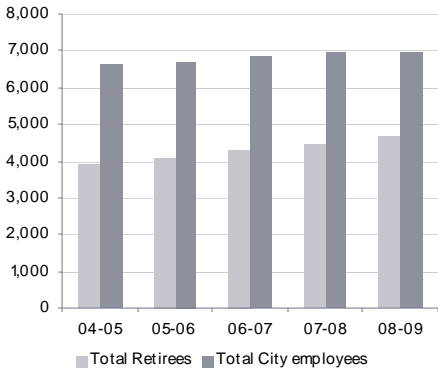
The Retirement Services Department administers two pension plans, the Federated Plan and the Police and Fire Plan, and retirement benefit programs for City employees. In 2008-09 there were approximately 29 authorized positions in the department; its operating expenditures were about \$3.4 million.

In 2008-09, the City contributed approximately \$136.4 million and employees contributed nearly \$58.5 million to the funds. In 2008-09, there were 4,658 current beneficiaries of the plans. The number of current beneficiaries has risen more than 18 percent in the last five years, while current City staff has only grown by about 5 percent over the same period.

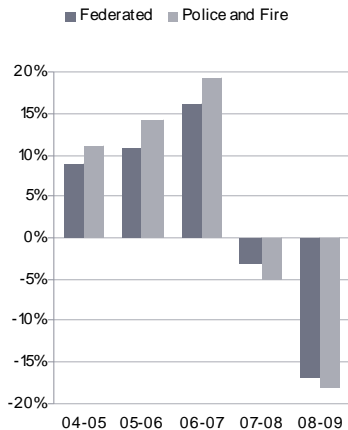
During 2008-09, both plans had a negative rate of return on plan assets. Police and Fire’s rate of return was negative 18 percent and the Federated plan’s rate of return was negative 16.8 percent.

The net decrease in system assets for 2008-09 was over \$850 million, almost \$516 million for Police and Fire and \$334 million for Federated. This corresponds roughly to about a 20 percent loss in system assets since last year. By comparison, the California Public Employees’ Retirement System (CalPERS) lost approximately 23 percent of its assets in the last fiscal year.

Number of Retirees and Beneficiaries Compared to Size of Current Staff



Rate of Return on Plan Assets



MAYOR AND CITY COUNCIL



The Mayor and City Council set the policy agenda for the City of San José. Operating expenditures for the Mayor and Council were about \$8 million in 2007-08.

The City Council meets weekly to direct city operations. The Council meeting schedule and agendas can be viewed at this website: <http://www.sanjoseca.gov/clerk/agenda.asp>.

The City Council also holds Council Committee meetings each month. The decisions made in these meetings are brought to the main council meeting for approval each month.

City Council Committees:

- Community & Economic Development Committee
- Neighborhood Services & Education Committee
- Public Safety, Finance & Strategic Support Committee
- Rules & Open Government Committee
- Transportation & Environment Committee

CITY COUNCIL APPOINTEES

CITY MANAGER'S OFFICE



The Office of the City Manager develops public policy, leads the organization, and manages City-wide service delivery.

- Total Expenditures: \$11.9 million
- Authorized full-time equivalent positions: 89
- Number of policy documents issued: 2000
- Number of City Council referrals assigned: 150
- Offices: Administration
 - Budget
 - Employee Relations
 - Intergovernmental Relations
 - Agenda Services
 - Communication
 - Strong Neighborhood Initiative
 - CIP Action Team (*eliminated in 2009-10 budget*)

CITY ATTORNEY'S OFFICE



The Office of the City Attorney provides legal counsel and advice, prepares legal documents, and provides legal representation to advocate, defend, and prosecute on behalf of the City of San José and the San José Redevelopment Agency.

- Total Expenditures: \$15.1 million
- Authorized full-time equivalent positions: 93
- Number of legal transactions, documents, and memoranda prepared or reviewed : 9,422
- Number of new litigation matters: 1,362

CITY CLERK'S OFFICE



The Office of the City Clerk assists the City Council in the legislative process and makes that process accessible to the public by maintaining the legislative history of the City Council and complying with election laws.

- Total Expenditures: \$3.9 million
- Authorized full-time equivalent positions: 18

CITY AUDITOR'S OFFICE



The Office of the City Auditor conducts performance audits to determine whether City resources are being used in an economical, effective, and efficient manner; established objectives are being met; and desired results are being achieved. The City Auditor also coordinates the work of an independent accounting firm to conduct annual financial audits for the City.

- Total Expenditures: \$2.5 million
- Authorized full-time equivalent positions: 18
- Number of reports issued: 24
- Audit benefit identified: \$8.8 million
- Ratio of Office benefit to cost: \$3.69 to \$1

APPENDIX A: FIVE-YEAR TRENDS

Public Safety
Environmental & Utility Services
Transportation & Aviation
Neighborhood Services
Community & Economic Development
Strategic Support

APPENDIX A: PUBLIC SAFETY

FIVE-YEAR TRENDS	2004-05	2005-06	2006-07	2007-08	2008-09	1-year change	5-year change
PUBLIC SAFETY							
Operating expenditures (\$millions):							
Police Department (does not include Traffic Safety Services)	\$222.5	\$227.9	\$249.5	\$271.2	\$281.1	4%	26%
Fire Department	\$115.4	\$122.3	\$124.4	\$155.6	\$154.3	-1%	34%
Independent Police Auditor	\$0.7	\$0.7	\$0.8	\$0.8	\$0.8	-3%	14%
Office of Emergency Services	\$0.2	\$0.3	\$0.4	\$0.3	\$0.5	100%	128%
City-Wide Expenses	\$3.8	\$7.3	\$16.7	\$8.9	\$5.7	-36%	50%
General Fund Capital, Transfers & Reserves	\$3.1	\$3.1	\$3.2	\$2.5	\$5.8	129%	86%
Total	\$345.7	\$361.6	\$395.0	\$439.2	\$448.2	2%	30%

 **POLICE DEPARTMENT**

Operating expenditures (\$millions):							
Respond to Calls for Service	\$138.4	\$140.9	\$154.7	\$166.1	\$168.0	1%	21%
Investigative Services	45.5	45.7	48.1	54.1	56.7	5%	24%
Crime Prevention and Community Education	8.0	7.4	9.6	9.8	10.0	3%	25%
Traffic Safety Services	7.6	7.7	8.2	9.0	9.4	4%	23%
Regulatory Services	2.3	2.5	2.8	3.2	3.0	-7%	30%
Special Events Services	1.3	1.2	1.0	0.9	1.2	22%	-10%
Strategic Support	26.9	30.1	33.3	36.9	42.2	14%	57%
Total	\$230.1	\$235.6	\$257.8	\$280.1	\$290.5	4%	26%
Authorized positions	1,802	1,789	1,805	1,814	1,830	1%	2%
Total sworn officers	1,379	1,343	1,353	1,367	1,392	2%	1%

CRIME

Major crimes (calendar year data):							
Violent crimes (homicide, rape, robbery, aggravated assault)	3,379	3,492	3,561	3,759	3,643	-3%	8%
Property crimes (burglary, larceny, vehicle theft)	22,298	22,930	24,240	24,062	22,298	-7%	0%
Total	25,677	26,422	27,801	27,821	25,941	-7%	1%
Major crimes per 100,000 residents (calendar year data):							
San José	2,772	2,796	2,915	2,857	2,622	-8%	-5%
U.S.	3,977	3,901	3,808	3,730	3,667	-2%	-8%
California	3,883	3,743	3,606	3,452	3,320	-4%	-14%
Homicides (calendar year data)							
	24	26	29	33	31	-6%	29%
Gang-related incidents (fiscal year data) Note: In March 2008, gang-related graffiti cases began to be included, making prior year comparisons difficult.)							
	850	842	1,065	1,292	1,418	-	-

FIVE-YEAR TRENDS	2004-05	2005-06	2006-07	2007-08	2008-09	1-year change	5-year change
POLICE DEPARTMENT (continued)							
RESPOND TO CALLS FOR SERVICE							
Average response time (minutes) - Priority 1 calls (present or imminent danger to life or major damage/loss of property)	-	7.0	7.1	5.9	6.0	2%	-
Average response time (minutes) - Priority 2 calls (injury or property damage or potential for either to occur)	-	12.5	12.5	11.4	11.9	4%	-
Calls for service:							
9-1-1 calls	200,866	221,882	251,299	260,061	269,090	3%	34%
7-digit emergency calls	-	-	97,228	82,193	82,325	0%	-
CHP transfers	-	-	20,489	15,210	10,126	-33%	-
Total emergency calls*	-	-	369,016	357,464	361,541	1%	-
Total non-emergency calls (e.g. 3-1-1 calls, 7-digit non-emergency calls)**	-	-	-	-	372,839	-	-
Total field events (e.g. car and pedestrian stops, officer-initiated calls)	-	-	198,675	218,575	199,292	-9%	-
Total all calls	-	-	-	-	933,672	-	-

* In the 2007-08 SEA Report, Wireless 9-1-1 calls were reported separately from other 9-1-1 calls (i.e. landline calls). These were added to the other reported 9-1-1 calls, 7-digit emergency calls, and CHP transfers to arrive at total emergency calls. The SJPD determined that the wireless calls were already included within the other 9-1-1 call total and should not be added separately. Previous years' data have been corrected to reflect this.

** During preparation of the SEA report, the SJPD determined that there was an inconsistency in how 3-1-1 calls and 7-digit non-emergency calls were tracked, leading to some calls being redundantly counted. Data from previous years were not corrected and thus not included in this table.

PERCEPTIONS OF SAFETY (BIENNIAL SAN JOSE COMMUNITY SURVEY)							
	2005		2007		2009		
Percent of residents who feel safe:							
In their neighborhood (day)	90%	-	90%	-	92%	-	-
In their neighborhood (night)	72%	-	70%	-	68%	-	-
In the City park nearest their home (day)	84%	-	83%	-	85%	-	-
In the City park nearest their home (night)	51%	-	48%	-	42%	-	-
Downtown (day)	71%	-	68%	-	71%	-	-
Downtown (night)	43%	-	41%	-	37%	-	-
Percent of residents naming crime-related issues as the most serious issue facing City government	14%	-	22%	-	22%	-	-
Percent of residents rating police protection as "good" or "excellent" in their neighborhood	67%	-	66%	-	62%	-	-

FIVE-YEAR TRENDS	2004-05	2005-06	2006-07	2007-08	2008-09	1-year change	5-year change
POLICE DEPARTMENT (continued)							
INVESTIGATIVE SERVICES							
Total cases	60,286	62,140	67,650	69,702	63,084	-9%	5%
Cases investigated	37,399	39,871	44,441	44,971	41,364	-8%	11%
Clearance rates (calendar year data):							
Clearance rate for major violent crimes	34.0%	34.2%	31.6%	31.8%	32.7%	3%	-4%
Clearance rate for homicides	83.3%	96.2%	62.1%	75.8%	64.5%	-15%	-23%
Clearance rate for major property crimes	15.8%	*	*	*	15.5%	-	-2%
* The City underwent an audit of the auto theft unit. An inconsistency was found in the methodology for calculating clearance rates for auto thefts for these years.							
REGULATORY SERVICES							
Total number of regulatory permits issued	3,010	3,002	2,614	2,951	n/a	-	-
Estimated percent of budgeted costs recovered through fees and charges	55%	39%	58%	64%	65%	1%	18%
SPECIAL EVENTS SERVICES							
Hours of off-duty uniformed security at special events	13,547	14,576	13,313	13,283	10,722	0%	-3%

APPENDIX A: PUBLIC SAFETY

FIVE-YEAR TRENDS	2004-05	2005-06	2006-07	2007-08	2008-09	1-year change	5-year change
FIRE DEPARTMENT							
Operating expenditures (\$millions):							
Emergency Response	\$104.1	\$107.2	\$108.8	\$137.5	\$137.5	0%	32%
Fire Prevention	\$0.9	\$2.8	\$3.0	\$4.3	\$3.7	-14%	329%
Fire Safety Code Compliance (see Chapter 6—Community & Economic Development)	\$3.8	\$1.7	\$2.3	\$2.6	\$2.9	11%	-23%
Strategic Support	\$11.3	\$12.8	\$13.4	\$14.3	\$13.8	-3%	22%
Total	\$120.1	\$124.6	\$127.4	\$158.7	\$158.0	0%	32%
Authorized positions	816.8	818.8	857.1	869.3	865.5	0%	6%
EMERGENCY RESPONSE							
Fires	2,794	3,163	3,129	4,383	-	-	-
Emergency Responses	-	-	-	50,678	n/a	-	-
Fire	-	3,211	3,130	3,079	2,050 *	-33%	-
Medical	-	40,777	41,436	42,416	38,189 *	-10%	-
Other	-	-	-	5,183	n/a	-	-
Non-Emergency Responses	-	-	-	23,285	n/a	-	-
Fire Injuries	-	71	32	34	36	6%	-
Percent of Fires contained in room of origin	76%	82%	68%	73%	80%	7%	4%
Percent of Fires contained in structure of origin	95%	94%	92%	100%	97%	-3%	2%
Percent of time the initial responding unit arrives within 8 minutes after 9-1-1 call is received	79%	79%	79%	80%	80% *	0%	1%
Percent of time Fire "first due" company available for calls in first due response area (excluding airport station)	88%	90%	83%	78%	-	-	-
Percent of time back-up response unit arrives w/in 10 min. after 9-1-1 call is received*	79%	79%	79%	88%	-	-	-
FIRE PREVENTION							
Plan Reviews performed	750	307	564	441 *	550 *	25%	-27%
Inspections performed	-	2,208	2,347	2,636 *	2,346	-11%	-
Complaints investigated by Fire Prevention*	203	188	356	311 *	231	-26%	14%
Percent of arson cases cleared	12%	10%	18%	22%	20%	-2%	8%
Percent of cases where cause was determined	91%	84%	68%	70%	64%	-6%	-27%
Percent of inspection sites in compliance within 2 inspections*	67%	81%	82%	94%	-	-	-
Percent of time complaint investigations initiated within 4 working days*	100%	100%	100%	100%	-	-	-
Percent of residents rating public education programs and community outreach service as good or excellent based on courtesy and service	-	90%	-	-	-	-	-

(* - estimates based on Department submission)

FIVE-YEAR TRENDS	2004-05	2005-06	2006-07	2007-08	2008-09	1-year change	5-year change
INDEPENDENT POLICE AUDITOR							
Operating expenditures (\$millions):	\$684,490	\$679,360	\$758,489	\$805,216	\$780,336	-3%	14%
Authorized positions	6	6	6	6	6	0%	0%
Total external matters (classified complaints, inquiries, non-misconduct concerns, and other contacts)*	347	534	536	565	463	-18%	33%
External complaints*	148	156	247	341	303	-11%	105%
External complaints audited	174	128	181	314	199	-37%	14%
Number of persons receiving community outreach services	4,591	5,355	6,168	6,699	5,739	-14%	25%
Percent of IPA policy recommendations adopted by City Council (cumulative)	86%	86%	86%	85%	87%	2%	1%


* In the 2007-08 Service Efforts and Accomplishments report, the total number of complaints was reported. In 2008-09, data regarding Police Department-initiated (DI) complaints were unavailable, so previous years data have been adjusted to only reflect external complaints. DI complaints in previous years were as follows: 2004-05: 42 complaints, 2005-06: 51, 2006-07: 68, and 2007-08: 59.

OFFICE OF EMERGENCY SERVICES							
Operating expenditures (\$millions):	\$231,093	\$310,866	\$412,588	\$262,464	\$526,097	100%	128%
Number of San José Prepared! Graduates	-	-	-	965	1,601	66%	-
Emergencies which required Emergency Operations Center activation or City-wide coordination	-	-	7	6	12	100%	-
Percent of San José households with demonstrated emergency preparedness action plan (San José Biennial Community Survey):	2005		2007		2009		
Name and phone number of a contact person outside of the San Jose area, whom you have designated in advance as a contact person in the case of emergency.	70%	-	71%	-	71%	-	-
A 3-day supply of prescription medication for each person who needs them	68%	-	68%	-	72%	-	-
3 gallons of bottled drinking water for each family member	59%	-	61%	-	64%	-	-

APPENDIX A: ENVIRONMENTAL & UTILITY SERVICES

FIVE-YEAR TRENDS	2004-05	2005-06	2006-07	2007-08	2008-09	1-year change	5-year change
CHAPTER THREE: ENVIRONMENTAL & UTILITY SERVICES							
Operating expenditures (\$millions):							
Environmental Services Department	\$ 139.2	\$ 143.7	\$ 157.8	\$ 177.5	\$ 187.1	5%	34%
Transportation Department*	\$ 15.4	\$ 15.1	\$ 15.7	\$ 17.3	\$ 20.0	16%	30%
City-Wide Expenses	\$ 0.5	\$ 0.9	\$ 1.4	\$ 1.0	\$ 2.4	125%	365%
General Fund Capital, Transfers & Reserves	\$ -	\$ -	\$ -	\$ 0.1	\$ 2.2	3360%	-
TOTAL	\$ 155.1	\$ 159.7	\$ 174.8	\$ 195.8	\$ 211.7	8%	36%

*Reflects "Sanitary Sewer Maintenance" and "Storm Sewer Management" core services only; other core services of Transportation Department can be found in the Transportation & Aviation Services chapter.

 ENVIRONMENTAL SERVICES DEPARTMENT							
Operating expenditures (\$millions):							
Manage Potable Water	\$15.8	\$16.8	\$18.9	\$20.4	\$20.4	0%	29%
Manage Recycled Water	\$2.3	\$2.5	\$3.1	\$3.1	\$3.4	10%	50%
Manage Recycling and Garbage Services	\$62.2	\$61.7	\$68.3	\$80.6	\$89.6	11%	44%
Manage Urban Runoff Quality	\$4.4	\$4.4	\$5.1	\$4.9	\$5.5	12%	25%
Manage Wastewater	\$47.7	\$50.5	\$53.1	\$58.9	\$60.0	2%	26%
Protect Natural and Energy Resources	\$1.3	\$1.0	\$1.3	\$1.3	\$1.4	4%	9%
Strategic Support	\$5.7	\$6.8	\$7.9	\$8.2	\$6.8	-17%	21%
Total	\$139.2	\$143.7	\$157.8	\$177.5	\$187.1	5%	34%
Dollars by fund (\$millions):							
General Fund	\$1.1	\$1.1	\$1.3	\$1.2	\$0.6	-47%	-47%
Integrated Waste Management	\$61.8	\$61.4	\$67.8	\$80.4	\$90.5	13%	46%
San Jose/Santa Clara Water Treatment Plant Operation	\$53.6	\$58.8	\$62.7	\$67.9	\$67.8	0%	26%
Water Utility	\$15.6	\$16.7	\$18.9	\$20.6	\$20.2	-2%	30%
All Other Funds	\$7.1	\$5.6	\$7.1	\$7.4	\$8.0	8%	14%
Total	\$139.2	\$143.7	\$157.8	\$177.5	\$187.1	5%	34%
Authorized positions	446.5	446.5	446.5	476.5	493.5	4%	11%

URBAN RUNOFF QUALITY							
Annual cost per residential unit	\$45.84	\$47.88	\$49.92	\$54.36	\$70.56	30%	54%
% of Urban Runoff Management Plan tasks completed by target date	98%	99%	99%	98%	100%	2%	2%
Number of litter clean-ups or creek clean-ups	34	31	34	41	38	-7%	12%
Tons of litter collected at creek cleanups	4.5	4.0	32.8	107.2	195.1	82%	4236%

APPENDIX A: ENVIRONMENTAL & UTILITY SERVICES

FIVE-YEAR TRENDS	2004-05	2005-06	2006-07	2007-08	2008-09	1-year change	5-year change
ENVIRONMENTAL SERVICES DEPARTMENT (continued)							
RECYCLED WATER							
Total number of South Bay Water Recycling customers	526	536	547	556	584	5%	11%
Millions of gallons of recycled water delivered annually	2,059	2,796	3,290	3,384	3,160	-7%	53%
Millions of gallons per day diverted from flow to the Bay during dry weather period	10.6	12.6	14.1	14.4	14.7 *	2%	39%
Percent of wastewater influent recycled for beneficial purposes during dry weather period	10%	11%	12%	13%	14% *	1%	4%
Percent of time recycled water quality standards are met or surpassed	100%	100%	100%	100%	100% *	0%	0%
Cost per million gallons of recycled water delivered	\$1,315	\$1,012	\$1,025	\$952	\$1,480	55%	13%
(* - estimates for 2008-09)							
WASTEWATER TREATMENT							
Average gallons per day treated (in millions)	117	121	116	113	109	-4%	-7%
Total population in service area	1,337,500	1,356,300	1,364,700	1,387,100	1,393,538	0%	4%
Millions of gallons per day discharged to the Bay during average dry weather season (State:	98	100	102	95	92	-3%	-6%
% of time pollutant discharge requirements are met or surpassed	100%	100%	100%	100%	100%	0%	0%
% of suspended solids removed	99%	99%	99%	99%	99%	0%	0%
Cost per million gallons treated	\$776	\$794	\$885	\$969	\$996	3%	28%
RECYCLING & GARBAGE SERVICES							
Total tons of residential solid waste diverted from landfills	265,214	238,882	257,087	255,049	287,195	13%	8%
Residential households served	294,599	294,329	296,457	300,048	301,490	0%	2%
Percent of solid waste diverted from landfill (State Mandate: 50%)	n/a	61%	60%	60%	66%	10%	-
City's annual per household cost to provide recycling & garbage collection, processing, & disposal	\$204	\$222	\$242	\$310	\$323	4%	58%
PROTECT NATURAL & ENERGY RESOURCES							
Percent of energy conserved in City facilities	15%	15%	27%	21%	n/a	-	-
Millions of gallons per day conserved and recycled	-	15.4	17	17.5	n/a	-	-
NOTE: Performance measures regarding City vehicles using alternative fuels can be found in the General Services Department (see Strategic Support).							
POTABLE WATER							
Millions of gallons of water delivered per year to MWVS customers	7,296	8,003	7,600	8,700	7,860	-10%	8%
Total number of MWVS customers	26,867	26,982	26,397	26,484	26,426	0%	-2%
Percent of water samples meeting or surpassing State and federal water quality standards	99.9%	99.9%	100.0%	100.0%	99.4%	-1%	-1%
Average monthly water bill for MWVS customers	\$30.43	\$31.33	\$32.64	\$35.02	\$38.18	9%	25%
Average monthly water bill for other San Jose water retailers	\$40.57	\$37.98	\$44.53	\$47.65	\$50.68	6%	25%

FIVE-YEAR TRENDS

2004-05	2005-06	2006-07	2007-08	2008-09	1-year change	5-year change
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 **TRANSPORTATION DEPARTMENT**

(see Chapter Four for complete Transportation Department operating expenditures and performance measures)

SANITARY SEWER MAINTENANCE

Miles of sewer line segments	2,190	2,195	2,200	2,200	2,259	3%	3%
Miles of sanitary sewer lines cleaned	487	508	526	604	660	9%	36%
Sanitary sewer main line stoppages cleared	779	796	705	757	700	-8%	-10%
Percentage of sewer line segments without obstruction	98%	98%	99%	98%	99%	1%	1%
Percentage of sewer line blockages cleared within 4 hours of notification	89%	87%	89%	88%	94%	6%	5%

STORM SEWER MANAGEMENT

Miles of storm sewer segments	1,032	1,032	1,250	1,250	1,250	0%	21%
Storm sewer segments	24,752	24,752	25,500	25,500	25,500	0%	3%
Storm sewer inlet stoppages identified & cleared (* - estimates for 2008-09)	1,616	1,616	469	359	445 *	24%	-72%
Percentage of storm sewer inlets cleared within 24 hours (* - estimates for 2008-09)	65%	64%	69%	55%	84% *	29%	19%
Residential curb miles swept	64,900	64,900	65,900	64,000	60,690	-5%	-6%
Thousands of tons of sweeping debris collected	12.5	12.5	12.5	8.4	8.1	-4%	-35%
Percentage of streets rated clean (4+ on 1-5 scale)	75%	75%	82%	82%	88%	6%	13%
Percentage of customers rating street sweeping services good or better based upon effectiveness and satisfaction w/ street appearance (4+ on 1-5 scale)	-	79%	-	75%	-	N/A	N/A

APPENDIX A: TRANSPORTATION & AVIATION SERVICES

FIVE-YEAR TRENDS	2004-05	2005-06	2006-07	2007-08	2008-09	1-year change	5-year change
TRANSPORTATION & AVIATION SERVICES							
Operating expenditures (\$millions):							
Airport	\$68.3	\$69.9	\$71.0	\$76.8	\$79.6	4%	16%
Transportation Department (does not include Sanitary Sewer Maintenance and Storm Sewer Management)	\$46.3	\$48.1	\$49.9	\$52.9	\$55.6	5%	20%
Traffic Safety Services (Police Department)	\$7.6	\$7.7	\$8.2	\$9.0	\$9.4	4%	23%
City-Wide Expenses	\$1.7	\$2.0	\$2.3	\$2.1	\$2.5	20%	43%
General Fund Capital, Transfers & Reserves	\$3.3	\$2.4	\$2.1	\$8.9	\$8.4	-5%	152%
Total	\$127.3	\$130.1	\$133.5	\$149.6	\$155.4	4%	22%



AIRPORT DEPARTMENT

Operating expenditures (\$millions)	\$68.3	\$69.9	\$71.0	\$76.8	\$79.6	4%	16%
Operating revenues (\$millions):							
Airline rates and charges	\$26.7	\$27.3	\$24.8	\$39.6	\$44.2	12%	65%
Public parking fees	\$29.2	\$29.7	\$29.7	\$28.6	\$23.6	-17%	-19%
Concession revenue	\$18.4	\$20.3	\$21.3	\$24.0	\$24.0	0%	31%
Other	\$15.8	\$17.9	\$19.4	\$22.7	\$24.0	6%	52%
Total operating revenues	\$90.2	\$95.3	\$95.2	\$114.9	\$115.9	1%	29%
Authorized positions (note: 52 positions were eliminated mid-year)	403	391	386	391	400	2%	-1%

AIRPORT CUSTOMER SERVICE

Annual Airport passengers (millions)	10.7	10.9	10.7	10.4	8.8	-15%	-18%
Commercial airline flights	132,158	131,418	129,790	129,504	113,056	-13%	-14%
Percent of customers rating the frequency of air service good or excellent	-	-	-	50%	47%	-3%	-
Percent of customers able to reach desired destinations from the Airport	-	-	-	42%	40%	-2%	-

COMMUNITY AIR SERVICE

Airline cost per enplanement (i.e. passenger boarding in San José)	\$4.61	\$4.60	\$4.16	\$7.49	\$9.84	31%	113%
Air cargo, freight, and mail (million lbs.)	225.5	209.8	188.3	176.7	137.8	-22%	-39%
Regional air service market share (passengers)	18%	18%	18%	17%	16%	-1%	-2%
Regional air service market share (cargo)	8%	7%	7%	7%	6%	-1%	-2%

AIRPORT ENVIRONMENTAL MANAGEMENT

Number of environmental noise complaints	1,083	1,100	1,294	881	582	-34%	-46%
Percent of community complaints on noise issues responded to within one day	99%	93%	93%	93%	95%	2%	2%
Percent of customers rating the Airport response to noise issues as satisfactory or better	99%	100%	94%	100%	100%	0%	0%
CNG dispensed (Gallons of Gas Equivalent (GGE))	328,577	430,596	531,677	588,403	643,165	9%	96%
Percent of total Airport waste composted or recycled	-	-	-	19%	85%	66%	-

APPENDIX A: TRANSPORTATION & AVIATION SERVICES

FIVE-YEAR TRENDS	2004-05	2005-06	2006-07	2007-08	2008-09	1-year change	5-year change
TRANSPORTATION DEPARTMENT							
Operating expenditures (\$millions):							
Parking Services	\$8.1	\$10.1	\$11.5	\$10.8	\$12.1	12%	50%
Pavement Maintenance	\$6.4	\$5.5	\$6.3	\$6.4	\$8.3	30%	31%
Sanitary Sewer Maintenance (see Chapter 3 for performance measures)	\$8.9	\$8.3	\$8.8	\$10.0	\$12.4	24%	40%
Storm Sewer Management (see Chapter 3 for performance measures)	\$5.9	\$5.9	\$6.0	\$6.3	\$6.7	7%	15%
Street Landscape Maintenance	\$10.0	\$10.1	\$10.2	\$10.2	\$9.0	-13%	-10%
Traffic Maintenance	\$9.7	\$10.3	\$8.4	\$10.6	\$11.0	3%	13%
Transportation Operations	\$6.7	\$6.5	\$7.1	\$7.5	\$6.9	-8%	4%
Transportation Planning and Project Delivery	\$3.2	\$4.0	\$4.2	\$5.5	\$5.9	8%	84%
Strategic Support	\$2.9	\$2.4	\$3.0	\$2.8	\$3.2	15%	9%
Total	\$61.7	\$63.2	\$65.6	\$70.2	\$75.6	8%	22%
Dollars by fund (\$millions):							
General Fund	\$31.0	\$30.5	\$30.6	\$32.7	\$32.4	-1%	4%
Sewer Service & Use Charge	\$8.6	\$8.9	\$9.4	\$10.7	\$12.9	20%	51%
Capital Fund	\$6.9	\$7.6	\$8.5	\$10.4	\$11.5	11%	67%
General Purpose Parking	\$6.5	\$7.3	\$7.9	\$7.2	\$8.6	20%	31%
All Other Funds	\$8.7	\$8.9	\$9.1	\$9.2	\$10.2	11%	17%
Total	\$61.7	\$63.2	\$65.6	\$70.2	\$75.6	8%	22%
Authorized positions	475.5	474.5	478.5	473.5	470.5	-1%	-1%
PAVEMENT MAINTENANCE							
Miles of paved roadway to maintain	2,300	2,310	2,310	2,310	2,365	2%	3%
Number of potholes filled	2,347	2,993	9,270	6,275	6,661	6%	184%
% of pavement surfaces rated in "acceptable" or better condition (50+ on 1-100 scale)	84%	79%	78%	76%	82%	6%	-2%
% of corrective pavement repairs completed within two days (priority) and 30 days (non-priority)	81%	85%	64%	64%	68%	4%	-13%
STREET LANDSCAPE MAINTENANCE							
# of street trees emergency responses (* - estimates for 2008-09)	1,781	2,220	3,922	2,128	687 *	-68%	-61%
# of sidewalk repairs completed	3,224	3,081	3,549	2,114	2,182	3%	-32%
Acres / districts of Special District-maintained street landscapes	274 / 18	277 / 18	285 / 18	317 / 18	322 / 19	2%	24%
% of street landscapes in good condition (* - estimates for 2008-09)	74%	68%	68%	59%	47% *	-12%	-27%

APPENDIX A: TRANSPORTATION & AVIATION SERVICES

FIVE-YEAR TRENDS	2004-05	2005-06	2006-07	2007-08	2008-09	1-year change	5-year change
TRANSPORTATION DEPARTMENT (continued)							
PARKING SERVICES							
# of monthly parking customers served	49,761	58,000	61,345	69,475	74,199	7%	49%
# of transient parking customers served	1,441,471	1,700,000	1,651,836	2,078,097	1,836,100	-12%	27%
# of parking citations issued	228,521	222,000	233,442	239,613	225,141	-6%	-1%
Parking Services Revenue to Cost Ratio	1.47	1.29	1.29	1.44	1.33	-8%	-10%
Percent of abandoned vehicles in voluntary compliance by staff's second visit	69%	78%	78%	78%	85%	7%	16%
Percent of customers rating services good or better based on satisfaction, appearance, comfort (4 or better on a 1-5 scale)	82%	88%	88%	76%	73%	-3%	-9%
TRANSPORTATION PLANNING & PROJECT DELIVERY							
# of local Transportation projects in CIP database	112	112	107	92	71	-23%	-37%
# of regional projects in the City (all phases of development)	36	30	25	52	56	8%	56%
Dollar amount of regional projects in the City (projects under construction only)	\$267 M	\$274 M	\$237 M	\$19 M	\$29 M	N/A	N/A
% of Transportation CSA projects delivered within two months of approved baseline schedule	82%	92%	89%	85%	93%	8%	11%
TRAFFIC MAINTENANCE							
Number of traffic signals	867	866	888	892	900	1%	4%
Number of traffic signal repair requests completed	3,103	2,183	1,739	1,655	1,578	-5%	-49%
Number of traffic signal preventive maintenance activities completed	1,251	731	721	871	830	-5%	-34%
Percent of traffic signal malfunctions responded to within 30 minutes	75%	54%	59%	53%	54%	1%	-21%
Number of traffic & street name signs	85,965	87,726	88,556	95,377	100,309	5%	17%
Number of traffic & street name signs preventively maintained	4,151	1,464	4,005	9,482	10,906	15%	163%
Number of traffic & street name signs repair / replacement requests completed	1,573	1,717	1,726	1,647	1,611	-2%	2%
Percent of traffic & street name sign service requests completed within 7 days	83%	85%	88%	94%	89%	-5%	6%
Number of roadway markings maintenance requests completed (* - estimates for 2008-09)	481	588	746	778	646 *	-17%	34%
Percent of all roadway marking service requests completed within 7 days (* - estimates for 2008-09)	77%	56%	32%	64%	100% *	36%	23%
Percent of traffic roadway markings meeting visibility and operational guidelines (* - estimates for 2008-09)	69%	64%	62%	80%	73% *	-7%	4%
Number of streetlights	58,000	58,255	58,840	60,900	61,900	2%	7%
Number of streetlight repair requests completed	10,254	12,987	11,858	9,535	10,773	13%	5%
Percent of time streetlights are operational	98%	98%	98%	98%	98%	0%	0%
Percent of streetlight malfunctions repaired within 7 days	41%	44%	77%	85%	80%	-5%	39%

APPENDIX A: TRANSPORTATION & AVIATION SERVICES

FIVE-YEAR TRENDS	2004-05	2005-06	2006-07	2007-08	2008-09	1-year change	5-year change
TRANSPORTATION DEPARTMENT (continued)							
TRANSPORTATION OPERATIONS							
Number of pedestrian and bicycle injury accidents (calendar year)	633	573	584	570	595	4%	-6%
Percent of residents rating commute traffic flow as acceptable or better:	2005		2007		2009		
<i>City Streets</i>	60%	-	56%	-	60%	-	-
<i>Freeways / Expressways</i>	45%	-	40%	-	40%	-	-
<i>In their neighborhoods</i>	73%	-	73%	-	77%	-	-
Percent of residents rating traffic conditions as safe while:							
<i>Driving</i>	83%	-	80%	-	83%	-	-
<i>Bicycling</i>	48%	-	47%	-	47%	-	-
<i>Walking</i>	79%	-	73%	-	81%	-	-

POLICE DEPARTMENT - TRAFFIC SAFETY SERVICES							
Number of injury crashes per 1,000 residents (calendar year data)	-	3.4	3.3	3.0	2.7	-10%	-
Number of hazardous moving violation citations issued (TEU Only)	33,472	30,754	25,439	36,651	42,778	17%	28%
Total DUIs*	1,841	2,056	2,205	2,568	2,450	-5%	33%

* For the 2007-08 SEA report, the source for DUIs were arrest reports published by the State of California. These reports reported total arrests not total crimes (i.e. a single arrest may include multiple crimes). When an arrest included several offenses, the arrest was recorded based on its placement on a hierarchy of offenses. According to the SJPd, because of this classification hierarchy, not all DUIs were reflected in the State arrest reports. Prior years' data has been corrected to reflect all DUIs as provided by SJPd.

APPENDIX A: NEIGHBORHOOD SERVICES

FIVE-YEAR TRENDS	2004-05	2005-06	2006-07	2007-08	2008-09	1-year change	5-year change
CHAPTER 5: NEIGHBORHOOD SERVICES							
Operating expenditures (\$millions):							
Parks, Recreation & Neighborhood Services Department	\$58.1	\$55.8	\$64.1	\$70.3	\$65.1	-7%	12%
Library Department	\$26.7	\$27.6	\$31.1	\$33.6	\$35.5	6%	33%
Planning, Building & Code Enforcement Department (Community Code Enforcement)	\$8.1	\$8.0	\$8.5	\$9.4	\$10.3	10%	27%
General Services Department (Animal Care & Services) *	-	-	-	-	\$6.5	-	-
City-Wide Expenses	\$15.8	\$16.1	\$10.5	\$9.0	\$10.0	12%	-37%
General Fund Capital, Transfers & Reserves	\$5.7	\$5.1	\$2.2	\$1.9	\$3.5	82%	-38%
Total	\$114.4	\$112.5	\$116.4	\$124.2	\$131.0	5%	14%

* During fiscal years 2003-04 through 2007-08, Animal Care and Services was part of the Parks, Recreation & Neighborhood Services Department. Between 2003-04 and 2007-08, its budget was found either in City-Wide Expenses (over \$5 million in fiscal years 2003-04, 2004-05, and 2005-06) or in the Parks, Recreation & Neighborhood Services budget. In fiscal year 2008-09, the service was moved to General Services.



PARKS, RECREATION & NEIGHBORHOOD SERVICES DEPARTMENT

Operating expenditures (\$millions)	\$58.1	\$55.8	\$64.1	\$70.3	\$65.1	-7%	12%
Authorized positions	684	736	733	755	699	-7%	2%

NOTE: Between 2004-05 and 2008-09, various programs and related staff were either transferred into (e.g. Parks Maintenance) or out of (e.g. Animal Care and Services, administration of Community Development Block Grants, and Strong Neighborhood Initiative staff) the Parks, Recreation & Neighborhood Services Department.

PARKS

Developed neighborhood park acreage	998	1,002	1,030	1,052	1,126	7%	13%
Maintenance cost per developed neighborhood park acre	-	\$12,304	\$12,797	\$12,792	\$13,442	5%	-
Biennial San José Community Survey results	2005		2007		2009		
Percent of residents rating City's efforts to maintain public parks in good physical condition as "good" or "excellent"	65%	-	67%	-	68%	-	-
Residents reported use of regional parks during the year							
Three or more times	-	-	43%	-	45%	-	-
One to two times	-	-	33%	-	28%	-	-

RECREATION PROGRAMS

Number of community centers in operation	43	47	48	50	52	4%	21%
Community center square footage	359,652	439,948	478,950	482,010	519,045	8%	44%

APPENDIX A: NEIGHBORHOOD SERVICES

FIVE-YEAR TRENDS	2004-05	2005-06	2006-07	2007-08	2008-09	1-year change	5-year change
PARKS, RECREATION & NEIGHBORHOOD SERVICES DEPARTMENT (continued)							
NEIGHBORHOOD SERVICES							
Number of B.E.S.T. youth service program participants	-	4,204	4,534	4,520	4,804	6%	-
Percent of B.E.S.T. youth program participants experiencing a change for the better due to youth service programs*	-	72%	74%	74%	72%	-1%	-
Total graffiti tags removed (est.)	65,423	49,360	57,876	84,184	105,710	26%	62%
Graffiti hotline tags removed (est.)	20,311	17,426	33,003	49,125	70,635	44%	248%
Percent of graffiti hotline requests completed within 48 hours (tags removed)	-	98%	95%	88%	84%	-4%	-
Number of Safe School Campus sites	-	73	73	73	72	-1%	-
Incidents on Safe School Campus sites responded to	-	473	592	731	453	-38%	-
Percent of incidents on Safe School Campus sites responded to within 30 minutes	-	100%	100%	100%	100%	0%	-

* In 2008-09, the methodology for calculating this measure changed. Previous years' data has been adjusted to reflect that change.

LIBRARY DEPARTMENT							
Operating expenditures (\$millions):							
Provide Access to Information, Library Materials & Digital Resources	\$20.4	\$21.6	\$24.7	\$26.6	\$28.1	6%	38%
Promote Lifelong Learning & Provide Educational Support	\$3.5	\$3.1	\$3.0	\$3.2	\$3.5	11%	1%
Strategic Support	\$2.8	\$2.8	\$3.4	\$3.8	\$3.9	2%	39%
Total	\$26.7	\$27.6	\$31.1	\$33.6	\$35.5	6%	33%
Authorized positions	329	339	366	366	372	2%	13%
Hours open (annual)	42,826	40,537	44,028	43,210	45,632	6%	7%
Library visitors (weekly)	133,280	138,787	146,916	147,863	156,278	6%	17%
PROVIDE ACCESS TO INFORMATION, LIBRARY MATERIALS & DIGITAL RESOURCES							
Materials:							
Books and periodicals	1,647,262	1,681,031	1,702,672	1,721,632	1,818,154	6%	10%
Audio	141,597	147,886	151,950	150,844	154,698	3%	9%
Video	220,564	246,235	266,755	286,381	299,161	4%	36%
Materials per capita	2.1	2.2	2.2	2.2	2.3	4%	8%
Total circulation	14,449,984	14,453,206	14,060,019	14,399,685	15,320,909	6%	6%
Circulation per capita	15.3	15.2	14.4	14.6	15.2	5%	0%
Computer sessions	1,651,988	1,843,487	2,109,135	2,157,998	2,338,057	8%	42%

APPENDIX A: NEIGHBORHOOD SERVICES

FIVE-YEAR TRENDS	2004-05	2005-06	2006-07	2007-08	2008-09	1-year change	5-year change
LIBRARY DEPARTMENT (continued)							
PROVIDE ACCESS TO INFORMATION, LIBRARY MATERIALS & DIGITAL RESOURCES (continued)							
Percent of customers rating staff assistance as helpful, prompt, or courteous:							
Helpful	84%	77%	82%	85%	91%	7%	7%
Prompt	84%	79%	82%	84%	91%	7%	7%
Courteous	85%	77%	83%	85%	91%	6%	6%
Biennial San José Community Survey results	2005		2007		2009		
Percent of residents rating the variety and level of library resources as good or excellent	67%	-	69%	-	71%	-	-
Residents (or family members) reported use of libraries during the year							
More than six times	47%	-	46%	-	48%	-	-
One to six times	33%	-	33%	-	32%	-	-
Zero or don't know	20%	-	21%	-	20%	-	-
PROMOTE LIFELONG LEARNING & PROVIDE EDUCATIONAL SUPPORT							
Number of literacy programs	3,218	3,141	3,182	3,404	3,797	12%	18%
Attendance in literacy programs	79,726	96,385	105,820	105,191	127,637	21%	60%
Participants in Summer Reading Program*	23,660	24,507	24,082	26,169	13,230	-	-

*In 2008-09, the methodology for calculating Summer Reading Program participation changed. Previous years numbers may not be comparable.

APPENDIX A: NEIGHBORHOOD SERVICES

FIVE-YEAR TRENDS	2004-05	2005-06	2006-07	2007-08	2008-09	1-year change	5-year change
PLANNING, BUILDING & COMMUNITY CODE ENFORCEMENT DEPARTMENT - COMMUNITY CODE ENFORCEMENT							
Number of cases opened	14,418	15,027	13,381	13,131	14,595	11%	1%
Proactive	3,429	4,126	4,541	3,746	4,912	31%	43%
Complaint-based	10,989	10,901	8,840	9,385	9,683	3%	-12%
General code inspections	7,955	8,092	8,274	8,144	8,242	1%	4%
Percent of time inspection/assessments for health/safety cases occurring within targeted time frames:							
Emergency (24 hours)	71%	77%	81%	100%	100%	0%	29%
Priority (72 hours)	44%	42%	41%	72%	78%	6%	-
Routine (10 days)	-	-	-	62%	68%	6%	-
Percent of violations resolved through voluntary compliance	84%	86%	89%	93%	93%	0%	9%
Cost per violation for:							
Proactive enforcement		\$105	\$125	\$67	\$73	9%	-
Complaint-based enforcement		\$705	\$580	\$570	\$622	9%	-
Customer survey (calendar year data)							
Percent of customers rating quality of service as "good" or "excellent"	-	80%	69%	73%	78%	5%	-
Percent of customers rating the condition of their neighborhood as the "same", "better", or "improved" compared to the previous year	-	84%	85%	83%	86%	3%	-

GENERAL SERVICES DEPARTMENT - ANIMAL CARE & SERVICES							
Operating expenditures (\$millions)*	-	-	-	-	\$6.5	-	-
Authorized positions*	-	-	-	-	67	-	-
Operating and Contract Revenues (\$millions)	\$1.6	\$1.9	\$2.0	\$2.1	\$2.5	16%	53%
State Reimbursements for Mandated Animal Costs	\$546,287	\$48,920	\$859,899	\$0	\$0	0%	-100%
Current animal licenses (end of fiscal year)	-	34,285	35,492	36,589	44,924	23%	-
Total calls for service	29,426	32,086	30,948	30,332	30,627	1%	4%
Percent of emergency calls with response time in one hour or less	88%	89%	88%	88%	90%	2%	2%
Number of sheltered animals (incoming animals)							
Cats	7,257	10,677	10,624	9,830	11,275	15%	-
Dogs	3,848	5,476	5,486	5,977	6,597	10%	-
Other animals (rabbits, rats, hamsters)	909	938	745	998	999	0%	-
Total	12,014	17,091	16,855	16,805	18,871	12%	-
Percent of cats adopted, rescued, or returned to owner	23%	26%	31%	32%	28%	-4%	-
Percent of dogs adopted, rescued, or returned to owner	66%	73%	73%	72%	68%	-4%	-
Total low-cost spay/neuter surgeries provided to public (service began in March 2005)	-	657	4,382	4,777	4,772	0%	-

* Prior to 2008-09 Animal Care and Services was part of the Parks, Recreation, and Neighborhood Services (PRNS) Department and its budget and staff were included in one of PRNS' services.

APPENDIX A: COMMUNITY & ECONOMIC DEVELOPMENT

FIVE-YEAR TRENDS	2004-05	2005-06	2006-07	2007-08	2008-09	1-year change	5-year change
CHAPTER SIX: COMMUNITY & ECONOMIC DEVELOPMENT							
Operating expenditures (\$millions):							
Planning, Building & Code Enforcement (does not include Community Code Enforcement)	\$23.7	\$24.3	\$26.5	\$26.8	\$24.5	-9%	3%
Public Works	\$7.2	\$6.1	\$6.9	\$6.6	\$6.1	-8%	-15%
Fire Safety Code Compliance (Fire Department)	\$3.8	\$1.7	\$2.3	\$2.6	\$2.9	11%	-23%
Office of Economic Development (City Manager's Office)	\$5.5	\$5.9	\$8.1	\$9.0	\$9.4	5%	70%
Convention Facilities	\$11.3	\$12.3	\$12.7	\$13.1	\$15.2	16%	35%
Housing Department	\$4.5	\$4.5	\$4.9	\$5.2	\$6.0	16%	34%
Strategic Support*	\$6.7	\$6.2	\$7.7	\$8.4	\$9.5	13%	42%
City-Wide Expenses	\$22.8	\$25.3	\$26.8	\$28.1	\$30.5	9%	34%
General Fund Capital, Transfers & Reserves	\$0.3	\$0.0	\$4.5	\$4.5	\$5.8	28%	1787%
Total	\$85.7	\$86.5	\$100.4	\$104.3	\$110.0	5%	28%

* Strategic Support is not allocated to each department due to variations in previous years between Community & Economic Development and Neighborhood Services sections

Note: A small percentage of City dollars is used to fund strategic support & other services shared between the RDA and other City Departments; these dollars are eventually reimbursed through the RDA budget. The RDA budget is independently supported by redevelopment funds.

APPENDIX A: COMMUNITY & ECONOMIC DEVELOPMENT

FIVE-YEAR TRENDS			2006	2007	2008	1-year change	5-year change
DEVELOPMENT SERVICES (provided by PB&CE, Fire Department, and Public Works)							
Building Inspections within 24 hours	-	-	-	86%	98%	12%	n/a
Building Plan Check within project cycle time	-	-	-	81%	86%	5%	n/a
Fire Plan Checks within established time targets	-	-	-	75%	83%	8%	n/a
Public Works Plan Check (ranges from 30-180 days)	-	-	-	71%	80%	9%	n/a
Conformance Review within 12 days	-	-	-	95%	94%	-1%	n/a
Planning Comments within 30 days	-	-	-	89%	80%	-9%	n/a
Walk-in Customers Served in < 30 mins.	-	-	-	92%	88%	-4%	n/a
<u>Customer Satisfaction Survey</u>							
Ministerial Projects (i.e. require administrative approval only)							
Overall	-	-	75%	79%	80%	1%	n/a
Permit Application & Issuance	-	-	79%	85%	85%	0%	n/a
Plan Check	-	-	77%	79%	82%	3%	n/a
Building Inspections	-	-	83%	85%	88%	3%	n/a
Public Works	-	-	76%	82%	79%	-3%	n/a
Fire Department	-	-	80%	90%	87%	-3%	n/a
Discretionary Projects (i.e. require public hearing)							
Overall	-	-	66%	68%	75%	7%	n/a
Permit Application & Issuance	-	-	81%	78%	86%	8%	n/a
Public Hearing	-	-	71%	72%	92%	20%	n/a
Plan Check	-	-	62%	66%	72%	6%	n/a
Public Works	-	-	79%	72%	71%	-1%	n/a
Fire Department	-	-	71%	81%	86%	5%	n/a

APPENDIX A: COMMUNITY & ECONOMIC DEVELOPMENT

FIVE-YEAR TRENDS	2004-05	2005-06	2006-07	2007-08	2008-09	1-year change	5-year change
PLANNING, BUILDING & CODE ENFORCEMENT							
Operating expenditures by service (\$millions):							
Community Code Enforcement	\$8.1	\$8.0	\$8.5	\$9.4	\$10.3	10%	27%
Development Plan Review and Building Construction Inspection	\$21.4	\$22.1	\$23.9	\$24.5	\$22.1	-10%	4%
Long Range Land Use Planning	\$2.4	\$2.2	\$2.6	\$2.3	\$2.3	1%	-2%
Strategic Support	\$1.3	\$1.3	\$1.3	\$1.4	\$1.5	3%	18%
Total	\$33.1	\$33.6	\$36.3	\$37.6	\$36.2	-4%	9%
Authorized positions*	336	329	352	363	335	-8%	0%

* 52 of the 2008-09 PBCE positions listed above were eliminated mid-year because of a decrease in development activity and associated revenues.

DEVELOPMENT PLAN REVIEW & BUILDING CONSTRUCTION INSPECTION

Number of planning applications	1,748	1,893	1,986	2,067	2,135	3%	22%
Number of plan checks	6,360	6,676	6,221	6,236	5,141	-18%	-19%
Number of field inspections	190,722	184,547	200,198	194,619	123,313	-37%	-35%
Number of building permits issued	29,912	32,651	28,636	25,500	21,294	-16%	-29%

APPENDIX A: COMMUNITY & ECONOMIC DEVELOPMENT

FIVE-YEAR TRENDS	2004-05	2005-06	2006-07	2007-08	2008-09	1-year change	5-year change
PUBLIC WORKS DEPARTMENT							
Operating expenditures (\$millions):							
Plan, Design & Construct Public Facilities and Infrastructure	\$29.0	\$29.5	\$31.4	\$32.1	\$33.3	4%	15%
Regulate / Facilitate Private Development	\$7.2	\$6.1	\$6.9	\$6.6	\$6.1	-8%	-15%
Strategic Support	\$6.3	\$6.6	\$8.8	\$10.3	\$10.6	3%	68%
Total	\$42.5	\$42.2	\$47.1	\$49.0	\$50.0	2%	18%
Dollars by fund (\$millions):							
General Fund	\$8.0	\$7.2	\$9.8	\$9.9	\$4.4	-56%	-45%
Capital Funds	\$29.5	\$28.6	\$30.2	\$31.0	\$32.7	6%	11%
All Other Sources	\$5.0	\$6.4	\$7.0	\$8.1	\$13.0	60%	159%
Total	\$42.5	\$42.2	\$47.1	\$49.0	\$50.0	2%	18%
Authorized full-time equivalent positions	413	386	384	387	375	-3%	-9%
REGULATE / FACILITATE PRIVATE DEVELOPMENT							
Fee Program Revenue (in \$millions)							
Development Services	-	\$6.0	\$6.3	\$5.2	\$4.6	-12%	n/a
Utility Program	-	\$1.1	\$1.5	\$1.7	\$1.6	-8%	n/a
Fee Program Costs (in \$millions)							
Development Services	-	\$5.8	\$6.2	\$6.7	\$5.2	-22%	n/a
Utility Program	-	\$1.3	\$1.5	\$1.5	\$1.5	0%	n/a
Development Services							
Number of Development Plans reviewed (by Public Works)	-	2,170	2,190	1,694	1,164	-31%	n/a
Improvement plan processing targets met	83%	70%	68%	71%	81%	10%	-2%
Planning processing targets met	80%	65%	47%	71%	89%	18%	-9%
Utility Program							
Major Utility Permit Plans reviewed for consistency and completeness	526	517	576	545	457	-16%	-13%
Service requests received	2,363	2,166	2,725	2,605	2,780	7%	18%
Requests responded to within target times	1,882	1,840	2,316	2,110	2,557	21%	36%
Underground service alert requests received	28,287	33,518	23,451	27,318	20,418	-25%	-28%
FIRE DEPARTMENT (see Chapter Two—Public Safety for Department budget & other performance measures)							
FIRE SAFETY CODE COMPLIANCE							
Inspections performed	5,043	6,034	6,882	4,579	4,656	2%	-8%
Plan Reviews performed*	3,975	4,768	5,206	3,527	3,732	6%	-6%
Percent of Fire Inspections completed within 24 hours*	96%	89%	68%	n/a	89%	-	-7%
Percent of Fire Plan Checks completed within established time targets*	82%	65%	71%	85%	83%	-2%	1%

(* - estimates based on Department submission and budget documents from previous years)

APPENDIX A: COMMUNITY & ECONOMIC DEVELOPMENT

FIVE-YEAR TRENDS	2004-05	2005-06	2006-07	2007-08	2008-09	1-year change	5-year change
OFFICE OF ECONOMIC DEVELOPMENT (incl. Office of Cultural Affairs and work2future)							
Operating expenditures (\$millions):							
Arts and Cultural Development	\$1.3	\$1.8	\$2.0	\$2.1	\$2.2	8%	N/A
Business/Job Attraction, Retention, Expansion, & Creation	\$1.5	\$1.5	\$1.7	\$2.1	\$2.2	4%	44%
Outdoor Special Events	\$0.4	\$0.5	\$0.8	\$0.9	\$0.7	-20%	N/A
Workforce Development	\$2.3	\$2.0	\$3.7	\$3.9	\$4.3	9%	88%
Strategic Support	\$0.3	\$0.7	\$0.8	\$0.9	\$0.5	-48%	41%
Total	\$5.9	\$6.6	\$8.9	\$9.9	\$9.9	0%	69%
NOTE: The Office of Cultural Affairs (Arts and Cultural Development, Outdoor Special Events) officially became part of the Office of Economic Development in 2005-06. To reflect the current composition of the Office of Economic Development, budget figures for the Office of Cultural Affairs are added to the Office of Economic Development for prior years.							
Dollars by fund (\$millions):							
General Fund	\$3.2	\$3.9	\$4.6	\$4.3	\$4.4	2%	37%
Workforce Investment Act	\$2.4	\$2.5	\$4.2	\$4.5	\$4.5	0%	84%
All Other Funds	\$0.2	\$0.2	\$0.1	\$1.0	\$1.0	-4%	421%
Total	\$5.9	\$6.6	\$8.9	\$9.9	\$9.9	0%	69%
Authorized positions	54.0	71.5	77.0	78.0	76.0	-3%	41%
BUSINESS/JOB ATTRACTION, RETENTION, EXPANSION & CREATION							
Sales/Use Tax revenues generated by OED-assisted companies (\$millions)	\$3.7	\$1.5	\$1.5	\$2.1	\$2.2	5%	-41%
Number of job placements resulting from Enterprise Zone vouchers	1,900	675	650	1,190	1,591	34%	-16%
Number of jobs created or retained by assisted companies	6,000	9,400	8,300	8,800	4,914	-44%	-18%
Ratio of Sales/Use Tax revenues generated by assisted companies per OED expenditure	\$25 to \$1	\$7 to \$1	\$5 to \$1	\$8 to \$1	\$6 to \$1	-25%	-76%
Jobs per employed resident	0.75	0.75	0.85	0.81	0.86	6%	14%

WORKFORCE DEVELOPMENT

NOTE: Beginning July 1, 2008 the State of California started an new one-stop integration model where all clients are automatically in enrolled into programs. Prior year data not comparable.

Number of adults in City programs	333	512	540	465	7,972	-	-
Number of dislocated workers in City programs	504	373	317	328	178	-	-
Number of youth in City programs	630	554	363	364	291	-	-
Adults entering employment	78%	85%	81%	85%	49%	-	-
Dislocated workers entering employment	92%	90%	90%	86%	76%	-	-
Youth entering employment (or placement in education)	73%	81%	82%	74%	69%	-	-
Adults retaining employment (after 6 mos.)	83%	82%	78%	90%	80%	-	-
Dislocated workers retaining employment (after 6 mos.)	92%	87%	92%	93%	87%	-	-
Youth workers retaining employment (after 6 mos.; or degree/certificate attainment)	92%	87%	92%	93%	84%	-	-

APPENDIX A: COMMUNITY & ECONOMIC DEVELOPMENT

FIVE-YEAR TRENDS	2004-05	2005-06	2006-07	2007-08	2008-09	1-year change	5-year change
OFFICE OF ECONOMIC DEVELOPMENT (continued)							
ARTS & CULTURAL DEVELOPMENT							
Number of students served by arts education	19,073	21,879	21,573	26,478	28,830	9%	51%
Number of arts grants awarded and monitored	67	127	139	143	85	-41%	27%
Number of City-funded cultural organizations	59	57	68	63	67	6%	14%
Grant expenditures (\$millions)	\$1.9	\$2.2	\$2.4	\$2.9	\$3.0	6%	56%
Percent of funding for City-supported cultural organizations provided by City (* - estimate for 2008-09)	3.3%	3.6%	4.2%	5.0%	7.2% *	2.2%	3.9%
Percent of San José students (grades K-12) participating in OCA-sponsored arts education programs	15.0%	15.0%	14.0%	19.0%	22.0%	3.0%	7.0%
	2005		2007		2009		
Percent of residents rating the availability and variety of arts and cultural offerings in or near their neighborhood as "good" or "excellent" (biennial Community Survey)	43%	-	47%	-	42%	-	-
OUTDOOR SPECIAL EVENTS							
# of event attendees at City-authorized outdoor spaces	1,914,790	1,965,885	1,817,558	1,951,562	1,672,405	-14%	-13%
# of events held on public and private property	347	341	337	374	427	14%	23%
# of non-profit sponsored events	255	213	212	295	349	18%	37%
Grant funding for special events	\$344,853	\$335,716	\$384,238	\$548,694	\$667,209	22%	93%
Cost of City services (for special events)	\$430,796	\$1,981,400	\$1,070,304	\$1,008,354	\$901,582	-11%	109%
Recovered cost	\$420,454	\$1,254,470	\$542,636	\$498,336	\$790,455	59%	88%

CONVENTION FACILITIES							
Gross revenue (\$millions)	\$7.2	\$8.8	\$10.6	\$12.0	\$12.4	3%	73%
Net profit (loss) (\$millions)	(\$4.6)	(\$3.9)	(\$3.3)	(\$3.0)	(\$5.4)	83%	17%
Authorized positions	85	85	85	86	86	0%	1%
Number of events at convention facilities	481	496	519	434	344	-21%	-28%
Total attendance	1,121,704	1,337,674	1,272,329	1,679,736	1,187,911	-29%	6%
Occupancy rate	59%	65%	72%	72%	61%	-11%	2%
Percent of customers rating overall service good to excellent	91%	93%	97%	98%	97%	-1%	6%

APPENDIX A: COMMUNITY & ECONOMIC DEVELOPMENT

FIVE-YEAR TRENDS	2004-05	2005-06	2006-07	2007-08	2008-09	1-year change	5-year change
HOUSING DEPARTMENT							
Operating expenditures (\$millions):							
Increase Affordable Housing Supply	\$0.9	\$1.1	\$1.2	\$1.2	\$1.6	36%	71%
Maintain Existing Affordable Housing Supply	\$3.2	\$3.1	\$3.2	\$3.2	\$3.6	13%	13%
Community Development & Investment *	\$0.3	\$0.4	\$0.5	\$0.8	\$0.8	-1%	137% *
Strategic Support (NOTE: CDBG funds included beginning 2006-07)	\$3.1	\$2.5	\$3.6	\$4.4	\$4.7	8%	54%
Total	\$7.6	\$7.1	\$8.5	\$9.6	\$10.7	12%	42%
Dollars by fund (\$millions):							
Low/Moderate Income Housing Fund (NOTE: admin costs only)	\$6.3	\$6.1	\$6.3	\$7.7	\$8.9	15%	41%
Other Funds	\$1.3	\$1.0	\$2.2	\$1.9	\$1.9	0%	48%
Total	\$7.6	\$7.1	\$8.5	\$9.6	\$10.7	12%	42%
Authorized positions	67	67	78	80	83	4%	24%
* NOTE: Administration of CDBG, including 8.0 FTE, transferred from PRNS Department to Housing Department in 2006-07. The Department had 83 authorized positions in FY 2003-04.							
INCREASE THE AFFORDABLE HOUSING SUPPLY							
Number of homebuyers assisted (NOTE: methodology change in '08-'09)	104	188	114	79	246	211%	137%
Number of affordable housing units completed in the fiscal year	699	1,415	1,734	737	175	-76%	-75%
Average per-unit subsidy in funding commitments for new construction projects (\$)	\$66,900	\$66,900	\$71,400	\$95,855	\$127,381	33%	90%
MAINTAIN EXISTING AFFORDABLE HOUSING SUPPLY							
Number of rehabilitation units completed (NOTE: see text of Chapter 6 for additional information)	522	305	291	322	320	-1%	-39%
Single-family units	222	90	84	113	141	25%	-36%
Mobilehome units	131	123	187	189	149	-21%	14%
Multi-family units	169	92	20	20	30	50%	-82%
Number of unduplicated Rental Rights & Referrals program clients	2,369	1,780	1,637	2,566	2,991	17%	26%
Percent of tenant / landlord mediations that resulted in mutual agreement	75%	95%	51%	50%	69%	19%	-6%
Housing Department Loan Portfolio - Total Number of Loans	1,133	1,307	1,326	1,415	1,683	19%	49%
Total Loan Principal (in \$millions)	\$470.9	\$506.2	\$525.8	\$582.6	\$638.2	10%	36%
COMMUNITY DEVELOPMENT & INVESTMENT (incl. Services to Homeless & At-Risk Population)							
Estimated Number of Homeless Individuals (biennial count)	4,892	-	4,309	-	4,193	n/a	n/a
Number of Clients assisted by the Homeless Program	-	4,058	10,428	10,579	29,035	174%	n/a
Cumulative percentage of homeless individuals assisted in securing permanent housing (since 2005; goal of 4,900 over a 10-year period)	-	4%	14%	24%	46%	22%	n/a
% of CDBG funded projects meeting all stated outcomes:							
- City projects	-	-	-	89%	77%	-12%	n/a
- Non-City projects	-	-	-	89%	92%	3%	n/a

APPENDIX A: COMMUNITY & ECONOMIC DEVELOPMENT

FIVE-YEAR TRENDS	2004-05	2005-06	2006-07	2007-08	2008-09	1-year change	5-year change
REDEVELOPMENT AGENCY							
Operating expenditures (\$millions):							
Develop and Preserve Housing	\$5.1	\$4.6	\$4.4	\$5.8	\$6.4	12%	26%
Build Public Facilities	\$4.2	\$3.0	\$2.8	\$3.7	\$2.4	-37%	-44%
Economic Development	\$1.5	\$2.9	\$4.4	\$2.7	\$4.8	77%	217%
Strengthen Neighborhoods	\$4.6	\$3.1	\$2.1	\$2.5	\$3.7	48%	-20%
Strategic Support	\$4.3	\$4.0	\$4.5	\$5.5	\$3.9	-29%	-10%
Total	\$19.8	\$17.5	\$18.2	\$20.2	\$21.2	5%	7%
Authorized positions	114	113	116	116	122	5%	7%
Revenues (\$millions):							
Tax Increment	\$150.0	\$149.8	\$161.8	\$184.9	\$202.3	9%	35%
Other	\$51.9	\$41.5	\$49.6	\$62.3	\$49.5	-20%	-4%
Total	\$201.9	\$191.3	\$211.5	\$247.2	\$251.9	2%	25%
Total debt (\$billions)	\$2.15	\$2.15	\$2.19	\$2.37	\$2.48	5%	15%
DEVELOP & PRESERVE HOUSING							
Number of new housing units completed (in Redevelopment Areas)	254	292	585	76	870	-	-
Agency funding (\$millions)	\$0.3	\$0.0	\$10.9	\$7.7	\$16.8	-	-
Percent of project costs funded by Agency (estimated)	0.3%	0%	5%	17%	4%	-13%	4%
STIMULATE ECONOMIC DEVELOPMENT							
Jobs created or sustained in Redevelopment Areas	1,489	5,509	9,371	4,141	4,476	8%	201%
Agency funding for completed private development projects (\$millions)	\$7.8	\$7.9	\$6.6	\$13.4	\$7.0	-48%	-9%
Percent of total project costs funded by Agency	15%	9%	6%	15%	2%	-13%	-13%
BUILD PUBLIC FACILITIES							
Number of completed public projects	9	12	8	17	15	-12%	67%
Total cost of completed public projects (\$millions)	-	-	-	\$22.2	\$8.9	-60%	-
Percent of total project cost funded by Agency	-	-	-	55%	70%	26%	-
Percent of completed Agency-assisted public projects on budget	100%	100%	100%	94%	100%	6%	0%
Percent of completed Agency-assisted public projects on time	78%	83%	88%	47%	100%	53%	22%

APPENDIX A: COMMUNITY & ECONOMIC DEVELOPMENT

FIVE-YEAR TRENDS	2004-05	2005-06	2006-07	2007-08	2008-09	1-year change	5-year change
REDEVELOPMENT AGENCY (continued)							
STRENGTHEN NEIGHBORHOODS							
Number of facade improvement projects completed	53	24	38	45	19	-58%	-64%
Number of streetscape projects completed	17	10	8	3	6	100%	-65%
Agency funding for facade improvements (\$millions):	\$3.3	\$1.8	\$1.6	\$3.6	\$2.2	-37%	-32%
Agency funding for streetscape improvements (\$millions):	-	-	\$4.3	\$2.2	\$2.7	21%	-
Percent of facade improvement costs funded by Agency	86%	51%	88%	76%	85%	9%	-1%
Percent of streetscape improvement costs funded by Agency	-	-	98%	100%	100%	0%	-
Projects (all) completed on budget	89%	100%	98%	100%	100%	0%	11%
Projects (all) completed on time	90%	94%	100%	94%	100%	6%	10%

APPENDIX A: STRATEGIC SUPPORT

FIVE-YEAR TRENDS	2004-05	2005-06	2006-07	2007-08	2008-09	1-year change	5-year change
STRATEGIC SUPPORT							
Operating expenditures (\$millions):							
Public Works*	\$35.3	\$36.1	\$40.2	\$42.4	\$33.3	-21%	-6%
General Services	\$35.4	\$36.6	\$37.0	\$37.4	\$36.9	-1%	4%
Information Technology	\$15.7	\$14.6	\$17.0	\$21.5	\$21.9	2%	39%
Finance	\$9.9	\$12.5	\$13.9	\$14.8	\$15.6	5%	58%
Human Resources	\$7.2	\$7.1	\$7.9	\$8.7	\$9.4	8%	31%
Retirement Services	\$2.0	\$2.5	\$2.8	\$3.1	\$3.4	10%	70%
City Attorney	\$12.2	\$12.3	\$14.1	\$15.1	\$15.1	0%	24%
City Manager	\$8.4	\$8.4	\$9.1	\$11.5	\$11.9	3%	42%
Mayor and City Council	\$6.0	\$6.4	\$6.7	\$7.5	\$8.0	7%	33%
City Clerk	\$2.1	\$2.4	\$3.7	\$2.4	\$3.9	63%	86%
City Auditor	\$2.1	\$2.1	\$2.4	\$2.1	\$2.5	19%	19%
Departmental Subtotal	\$136.3	\$141.0	\$154.8	\$166.5	\$161.9	-3%	19%
City-wide Expenses	\$36.1	\$67.8	\$44.8	\$49.1	\$48.9	0%	35%
General Fund Capital, Transfers and Reserves	\$7.8	\$2.8	\$25.8	\$23.4	\$29.2	25%	274%
Total	\$180.0	\$211.6	\$225.4	\$234.4	\$257.1	10%	43%

* Increased costs to Public Works in 2006-07 and 2007-08 are primarily the result of an increase in support service responsibilities, including the shift of Real Property lease oversight (\$2.1 million) from General Services to Public Works, and the creation of a citywide ADA Coordinator.

 **PUBLIC WORKS DEPARTMENT**

Operating expenditures (\$millions):							
Plan, Design & Construct Public Facilities and Infrastructure	\$29.0	\$29.5	\$31.4	\$32.1	\$33.3	4%	15%
Regulate / Facilitate Private Development	\$7.2	\$6.1	\$6.9	\$6.6	\$6.1	-8%	-15%
Strategic Support	\$6.3	\$6.6	\$8.8	\$10.3	\$10.6	3%	68%
Total	\$42.5	\$42.2	\$47.1	\$49.0	\$50.0	2%	18%
Dollars by fund (\$millions):							
General Fund	\$8.0	\$7.2	\$9.8	\$9.9	\$4.4	-56%	-45%
Capital Funds	\$29.5	\$28.6	\$30.2	\$31.0	\$32.7	6%	11%
All Other Sources	\$5.0	\$6.4	\$7.0	\$8.1	\$13.0	60%	159%
Total	\$42.5	\$42.2	\$47.1	\$49.0	\$50.0	2%	18%
Authorized positions	413	386	384	387	375	-3%	-9%

APPENDIX A: STRATEGIC SUPPORT

FIVE-YEAR TRENDS	2004-05	2005-06	2006-07	2007-08	2008-09	1-year change	5-year change
PUBLIC WORKS DEPARTMENT (continued)							
PLAN, DESIGN & CONSTRUCT PUBLIC FACILITIES & INFRASTRUCTURE							
Construction projects completed (Note: "completed" means that a Notice of Completion and Acceptance has been recorded and no more costs are incurred to the project.)	103	82	69	58	61	5%	-41%
Total construction cost of projects (\$millions)	\$443.0	\$114.6	\$135.0	\$168.0	\$80.1	-52%	-82%
Percent of projects completed within the approved baseline budget ("on budget")	85%	85%	69%	74%	89%	15%	4%
Projects achieving "Beneficial Use" during the fiscal year (Note: "Beneficial Use" means project is available for intended use to all potential users and contractor's scope of work has been substantially completed)	-	-	69	64	67	5%	n/a
Percent of projects achieving "Beneficial Use" within approved baseline schedule	-	-	77%	73%	90%	17%	n/a
Percent of customers rating design and construction services as good or excellent based on accuracy, timeliness, and quality of final product	70%	93%	99%	94%	93%	-1%	23%

GENERAL SERVICES							
Operating expenditures (\$millions):							
Animal Care Services (transferred from PRNS)	-	-	-	N/A	\$6.5	N/A	N/A
Parks & Civic Grounds and Purchasing & Materials Management (transferred to other depts.)	\$2.7	-	-	-	-	-	-
Facilities Management and Fleet & Equipment Services	\$25.7	\$32.6	\$35.7	\$36.2	\$35.8	-1%	39%
Strategic Support	\$7.0	\$4.0	\$1.3	\$1.2	\$1.1	-8%	-84%
Total	\$35.4	\$36.6	\$37.0	\$37.4	\$43.4	16%	23%
Authorized positions	334	198	202	204	268	31%	-20%
FACILITIES MANAGEMENT & FLEET AND EQUIPMENT SERVICES							
Total square footage maintained (millions)	1.7	2.4	2.7	2.8	2.9	4%	72%
Total vehicles and equipment	2,715	2,667	2,680	2,758	2,748	0%	1%
Percent of fleet using alternative fuels	9%	9%	35%	35%	40%	5%	31%

INFORMATION TECHNOLOGY							
Operating expenditures (\$millions):							
IT Infrastructure, Enterprise Systems and Solutions, and Tech Services	\$14.4	\$13.7	\$15.9	\$19.7	\$20.7	5%	44%
Strategic Support	\$1.3	\$1.0	\$1.2	\$1.8	\$1.3	-28%	0%
Total	\$15.7	\$14.6	\$17.0	\$21.5	\$21.9	2%	39%
Authorized positions	118	101	131	157	149	-5%	27%

*The City's Customer Call Center moved to IT in 2007-08, which explains much of the increase in IT's staffing levels and expenditures.

APPENDIX A: STRATEGIC SUPPORT

FIVE-YEAR TRENDS	2004-05	2005-06	2006-07	2007-08	2008-09	1-year change	5-year change
FINANCE DEPARTMENT							
Operating expenditures (\$millions):							
Disbursements, Financial Reporting, Purchasing & Materials Management, Revenue Management, and Treasury Management	\$8.5	\$11.3*	\$12.5	\$13.6	\$14.7	8%	73%
Strategic Support	\$1.3	\$1.3	\$1.3	\$1.2	\$0.9	-25%	-31%
Total	\$9.9	\$12.5	\$13.9	\$14.8	\$15.6	5%	58%
Authorized positions	106	132*	132	136	140	3%	32%
Total debt portfolio managed (\$millions)	4,361	4,560	4,690	5,621	5,717	2%	31%
City's General Obligation Bond rating							
Standard & Poor's	AA+	AA+	AA+	AAA	AAA		
Fitch	AA+	AA+	AA+	AA+	AA+		
Moody's	Aa1	Aa1	Aa1	Aa1	Aa1		
Total City's investment portfolio (\$millions)	\$1,260	\$1,230	\$1,275	\$1,359	\$1,218	-10%	-3%
Average return on investments	3.1%	3.9%	4.7%	4.1%	3.4%	-1%	3%

*The Purchasing and Materials Management core service moved from General Services to Finance in 2005-06. This resulted in a \$2,399,176 and a 26 full-time position increase to the Finance Department budget in 2005-06.

HUMAN RESOURCES							
Operating expenditures (\$millions):							
Employee Benefits, Employee Services, Health and Safety, and Workforce Resources and Diversity	\$6.2	\$6.1	\$6.9	\$7.7	\$8.4	9%	35%
Strategic Support	\$1.0	\$1.0	\$1.0	\$1.0	\$1.1	10%	10%
Total	\$7.2	\$7.1	\$7.9	\$8.7	\$9.4	8%	31%
Authorized positions	62	61	65	74	75	1%	21%
Percent of employees contributing to Deferred Comp	67%	67%	67%	71%	72%	1%	5%
Cost of benefits administration per FTE	\$145	\$157	\$259	\$236	\$310	31%	114%
Annual job turnover rate	7%	6%	6%	6%	7%	1%	0%
U.S. average turnover for government workers	18%	18%	18%	17%	16%	-1%	-2%
Days for recruitments:							
Internal	-	66	85	92	94	2%	-
External	-	95	117	121	108	-11%	-
Number of training classes offered	198	160	160	95	175	84%	-12%
Number of training attendees	1,827	1,222	1,222	1,543	2,969	92%	63%

**The U.S. Department of Labor adjusts their records for turnover rates yearly. As such, these numbers are slightly different from the numbers reported in last year's SEA Report.




APPENDIX A: STRATEGIC SUPPORT

FIVE-YEAR TRENDS	2004-05	2005-06	2006-07	2007-08	2008-09	1-year change	5-year change
RETIREMENT SERVICES							
Operating expenditures (\$millions):	\$2.0	\$2.5	\$2.8	\$3.1	\$3.4	10%	70%
Dollars by fund (\$millions):							
Federated Retirement Fund	\$1.1	\$1.3	\$1.4	\$1.5	\$1.6	7%	45%
Police and Fire Retirement Fund	\$0.9	\$1.3	\$1.4	\$1.5	\$1.8	20%	100%
Total	\$2.0	\$2.5	\$2.8	\$3.1	\$3.4	10%	70%
Authorized positions	25	27	28	28	29	4%	18%
Annual contributions (\$millions):							
Federated Retirement Fund:							
Employee contribution	\$17.6	\$17.6	\$22.0	\$23.8	\$28.9	21%	64%
Employer contribution	\$47.5	\$47.2	\$61.7	\$66.5	\$73.4	10%	55%
Police and Fire Retirement Fund:							
Employee contribution	\$21.9	\$22.2	\$24.0	\$28.4	\$29.5	4%	35%
Employer contribution	\$48.2	\$50.0	\$55.7	\$67.0	\$63.0	-6%	31%
Return on plan assets:							
Federated Retirement Fund	8.9%	10.8%	16.2%	-3.1%	-16.8%	-14%	-26%
Police and Fire Retirement Fund	11.0%	14.3%	19.3%	-5.1%	-18.0%	-14%	-29%
Net assets (\$millions):							
Federated City Employees Retirement Plan	\$1,512	\$1,623	\$1,862	\$1,776	\$1,442	-19%	-5%
Police and Fire Department Retirement Plan	\$2,099	\$2,311	\$2,735	\$2,560	\$2,044	-20%	-3%
Number of beneficiaries:							
Federated Retirement Fund	2,485	2,621	2,749	2,886	2,997	4%	21%
Police and Fire Retirement Fund	1,445	1,479	1,536	1,594	1,661	4%	15%

MAYOR AND CITY COUNCIL							
Operating expenditures (actual in \$millions):	\$6.0	\$6.4	\$6.7	\$7.5	\$8.0	7%	33%

CITY ATTORNEY'S OFFICE							
Operating Expenditures	\$12.2	\$12.3	\$14.1	\$15.1	\$15.1	0%	24%
Authorized positions	92	97	99	95	93	-2%	1%
Number of legal transactions, documents, and memoranda prepared or reviewed	9,485	9,028	9,723	9,851	9,422	-4%	-1%
Number of new litigation matters	1,699	1,301	1,199	1,276	1,362	7%	-20%

APPENDIX A: STRATEGIC SUPPORT

FIVE-YEAR TRENDS	2004-05	2005-06	2006-07	2007-08	2008-09	1-year change	5-year change
 CITY MANAGER'S OFFICE							
Operating Expenditures	\$8.4	\$8.4	\$9.1	\$11.5	\$11.9	3%	42%
Authorized positions	64	64	87	90	89	-1%	39%
Estimated number of policy documents prepared or reviewed	2,000	2,000	2,000	1,700	2,000	18%	0%
Estimated number of City Council referrals assigned	122	129	129	150	150	0%	23%
*In 2006-07, Strong Neighborhoods Initiative staff were transferred from Citywide expenses to the CMO.							
 CITY CLERK'S OFFICE							
Operating Expenditures	\$2.1	\$2.4	\$3.7	\$2.4	\$3.8	58%	81%
Authorized positions	12	13	17	18	18	0%	50%
 CITY AUDITOR'S OFFICE							
Operating Expenditures	\$2.1	\$2.1	\$2.4	\$2.1	\$2.5	19%	19%
Authorized positions	18	17	17	18	18	0%	0%
Number of reports issued	26	22	24	16	24	50%	-8%
General fund savings identified (\$millions)	\$8.9	\$25.0	\$19.1	\$9.5	\$8.8	-7%	-1%
Ratio of Office benefit to cost	\$4 to \$1	\$12 to \$1	\$8 to \$1	\$5 to \$1	\$4 to \$1	-20%	0%

APPENDIX B: CITY-WIDE EXPENDITURES

CSA	Citywide Expenditures	2008-09 Actual
CED	Convention Center Lease Payments	\$14,317,485
CED	Hayes Mansion	\$5,000,000
CED	Convention and Visitor's Bureau Marketing Program	\$2,001,248
CED	Comprehensive General Plan Update	\$1,437,936
CED	Technology Center of Innovation Subsidy	\$1,300,000
CED	San José History Museum Subsidy	\$875,000
CED	Mexican Heritage Plaza Maintenance and Operations	\$853,125
CED	Sports Authority	\$596,301
CED	San José Museum of Art Subsidy	\$500,000
Environment & Utility	Commercial Solid Waste	\$1,402,122
Neighborhood Services	San José BEST	\$4,227,029
Neighborhood Services	San Jose After School District Contracts - Year 3	\$1,022,052
Neighborhood Services	Parks Maintenance Enhancement Strategy	\$953,714
Neighborhood Services	Strong Neighborhoods Initiative (Expanded)	\$550,704
Public Safety	2007 Super Urban Area Security Initiative Grants	\$3,214,460
Strategic Support	Worker's Compensation Claims	\$15,589,065
Strategic Support	Sick Leave Payments Upon Retirement	\$11,713,480
Strategic Support	Property Tax Administration Fee	\$2,494,383
Strategic Support	Public, Educational, and Government Access Facilities - Capital	\$2,296,813
Strategic Support	FMC Debt Service Payments	\$1,896,499
Strategic Support	Public, Educational, and Government Access Facilities - Operations	\$1,765,408
Strategic Support	FMC Debt Service Payments	\$1,584,171
Strategic Support	General Liability Claims	\$1,162,858
Strategic Support	Banking Services	\$1,043,077
Strategic Support	Technology Legacy Application Migration	\$845,214
Strategic Support	Revenue Enhancement Consulting Services	\$661,400
Strategic Support	General Liability Insurance	\$610,869
Strategic Support	Arts Stabilization Fund	\$598,486
Strategic Support	Computer and Server Replacement	\$531,231
Strategic Support	Senior Staff Home Loan Assistance	\$500,000
Transportation & Aviation	Parking Citations and Jail Courthouse Fees	\$1,120,369
Transportation & Aviation	Parking Citations Processing	\$508,987
	All other expenditures (under \$500,000)	\$16,747,468
	Total	\$99,920,954