

## CITY SERVICE AREA (CSA) DASHBOARDS

City Service Areas (CSAs) integrate services provided in individual departments into the City's five key lines of business: Community and Economic Development; Environmental and Utility Services; Neighborhood Services; Public Safety; and Transportation and Aviation Services. An additional CSA, referred to as "Strategic Support," represents the internal functions that enable the other five CSAs to provide services to the community. The City Administration has selected the top six performance measures representing achievements in each CSA.

The City has been working to improve its use of performance measures with a renewed focus on performance management.

- In 2022, the City Council approved an initiative with a goal of “transforming the City’s current processes, culture, and infrastructure for managing and measuring the City’s performance.” This work is ongoing and at the time of this report, the City Manager's Office had completed its review and changes to the Neighborhood Services CSA, which were included in the 2023-24 Adopted Operating Budget. Changes to the performance measures in the remaining CSAs will be made in future reports.
- In 2023, the City Council identified four focus areas for the City to measure performance on pressing community issues, including: Increasing Community Safety; Reducing Unsheltered Homelessness; Cleaning Up Our Neighborhoods; and Attracting Investment in Jobs and Housing. For 2023-24, the Administration has begun developing scorecards and reporting on a quarterly basis on these focus areas.

For more information about specific departments, see their corresponding chapters later in the report.

# COMMUNITY AND ECONOMIC DEVELOPMENT CSA DASHBOARD

## MISSION

To manage the growth and change of the City of San José in order to encourage a strong economy, create and preserve healthy neighborhoods, ensure a diverse range of employment and housing opportunities, and encourage a diverse range of arts, cultural, and entertainment offerings.

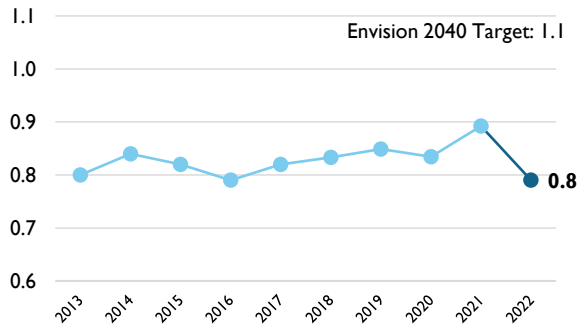
## CSA OUTCOMES

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

## PRIMARY PARTNERS

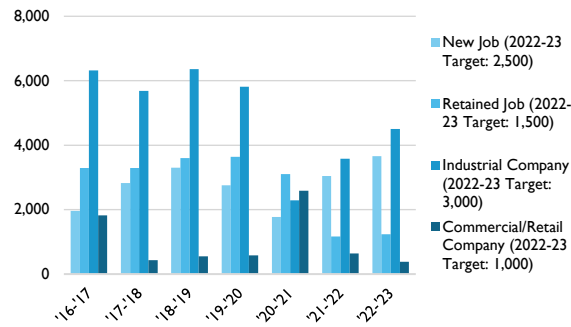
- Economic Development and Cultural Affairs
- Fire
- Housing
- Planning, Building and Code Enforcement
- Public Works

**Jobs per Employed Residents in San José**

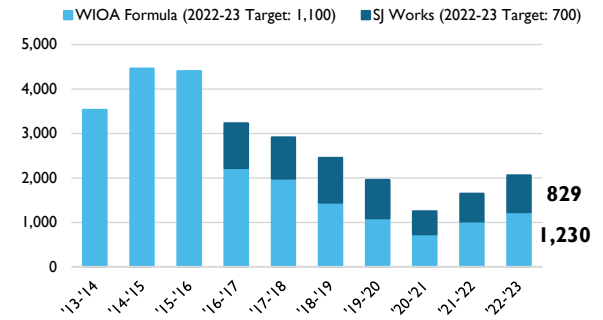


Source: 2022 estimates come from the Employment Development Department. Data prior to 2021 comes from the American Community Survey (5-year estimates for 2010-2018 and 2020, 1-year estimates for 2019 and 2021).

**Estimated Jobs Generated/Retained by Companies that Received City Assistance**

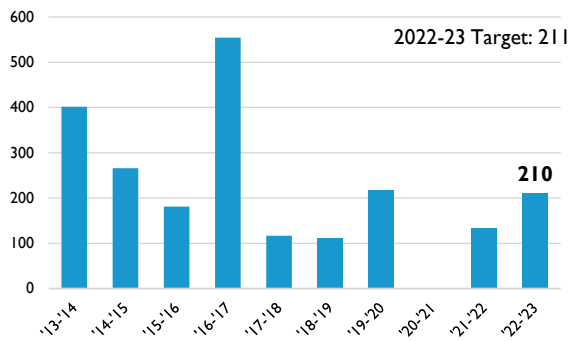


**Number of work2future Clients Receiving Discrete Services (Counseling, Job Placement, and Occupational Training)**

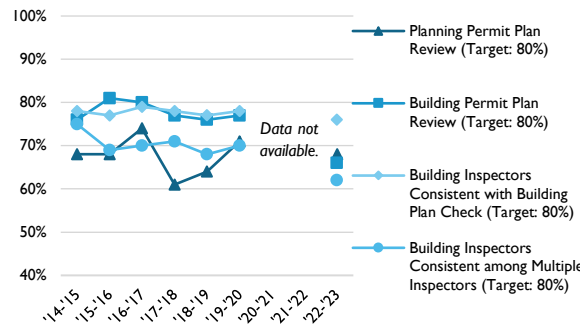


Note: According to work2future, the decline since 2015-16 was due to a change in the service delivery model which resulted in seeing fewer clients.

**Affordable Housing Units Completed with City Assistance in the Fiscal Year**

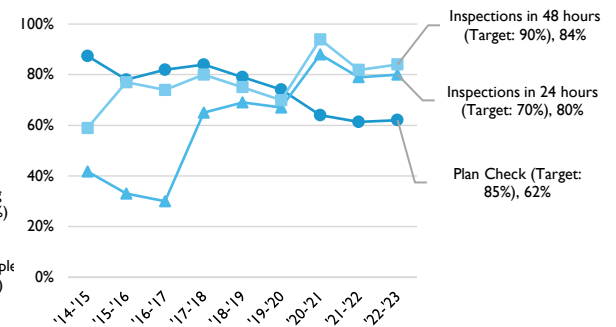


**Percent of Projects that Receive Consistent Feedback from Staff Throughout the Course of Project Review**



Note: Data was not collected in 2020-21 or 2021-22.

**Development Projects Completed within Processing Time Targets (Construction Process)**



Note: Beginning 2017-18, the data no longer includes building inspections specifically requested by customers for > 24 hours as missing the inspection target.

# ENVIRONMENTAL AND UTILITY SERVICES CSA DASHBOARD

## MISSION

To provide environmental leadership through policy development, program design, and reliable utility services.

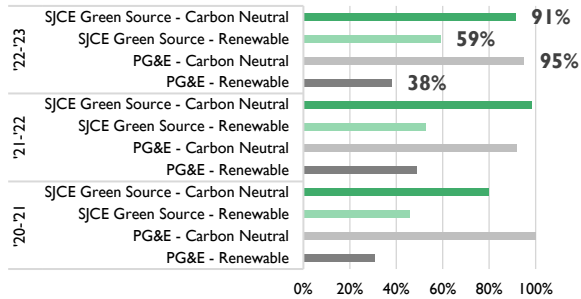
## CSA OUTCOMES

- Reliable utility infrastructure
- Healthy streams, rivers, marsh, and bay
- Clean and sustainable air, land, and energy
- Safe, reliable, and sufficient water supply

## PRIMARY PARTNERS

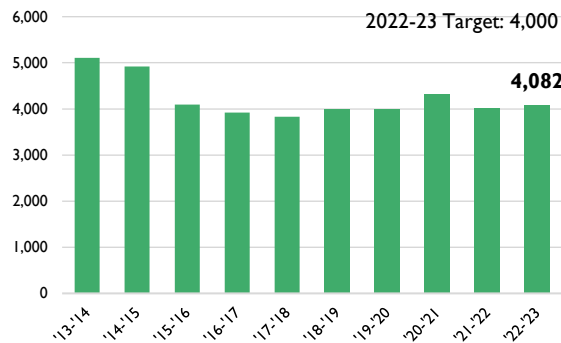
- Energy
- Environmental Services
- Transportation

### San José Clean Energy and PG&E Power Content

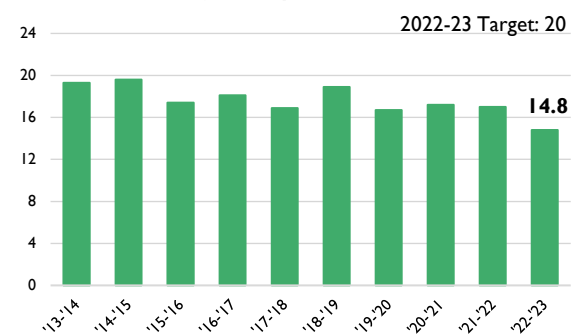


Note: Renewable energy comes from resources that are naturally replenished such as sunlight and wind. Other energy sources such as nuclear power and hydropower are not considered renewable by California state law but do not emit greenhouse gas emissions, making them carbon-free sources of power.

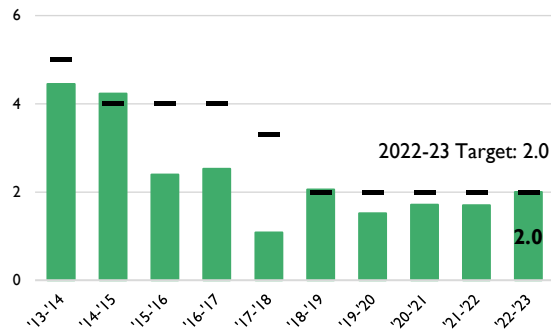
### Millions of Gallons of Recycled Water Delivered Annually



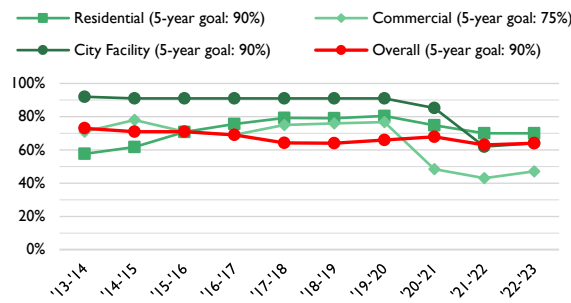
### Millions of Gallons per Day Diverted from Flow to the Bay for Beneficial Purposes During the Dry Weather Period



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

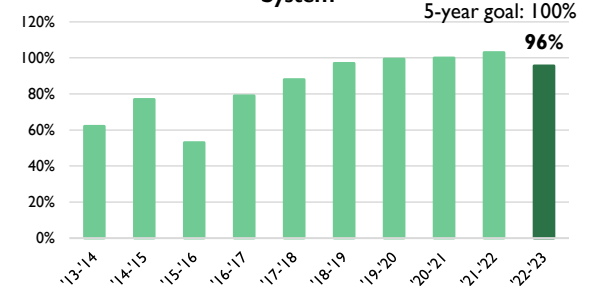


### Percent of Waste Diverted from Landfills



Note: Current year measures are based on fiscal year data for 2022-23, however prior years included some calendar year data. The overall measurement is based on state guidelines, which uses a per-capita standard. It includes additional waste streams including construction, demolition, and self-haul categories. Methodology changed in 2021 based on terms of new agreements with the City's contractors.

### Percent of Trash Reduced from Storm Sewer System



Note: The trash load reduction calculation measures compliance with the City's Municipal Regional Permit requirement. In 2022-23, the methodology for this measure was changed based on an updated permit. The new reduction target is based on reducing trash from receiving waters before 2009 levels. The reduction target is 90 percent by June 2023 and 100 percent by June 2025.

# NEIGHBORHOOD SERVICES CSA DASHBOARD

## MISSION

To serve, foster, and strengthen the community by providing access to lifelong learning, opportunities to enjoy life, and preserving healthy neighborhoods.

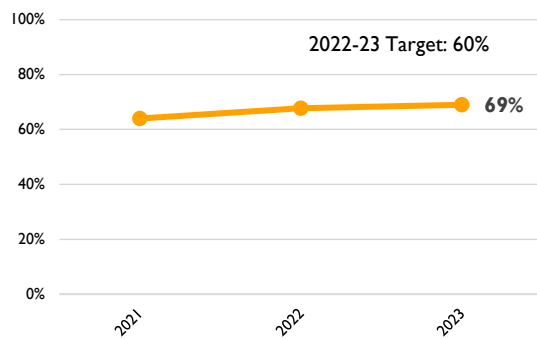
## CSA OUTCOMES

- Safe and clean neighborhoods and public spaces
- Welcoming and vibrant neighborhoods and public life
- Equitable access to community opportunities to flourish

## PRIMARY PARTNERS

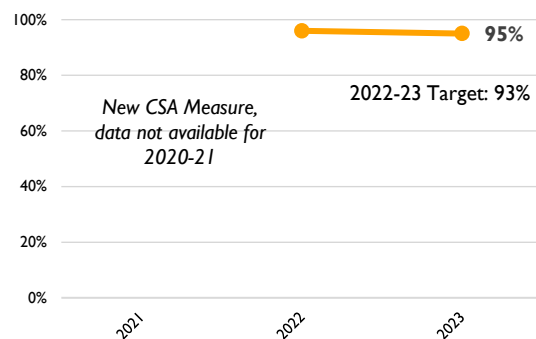
- Housing
- Library
- Parks, Recreation and Neighborhood Services
- Planning, Building and Code Enforcement
- Public Works

**Percent of Residents Rating Library Services as "Good" or "Excellent"**



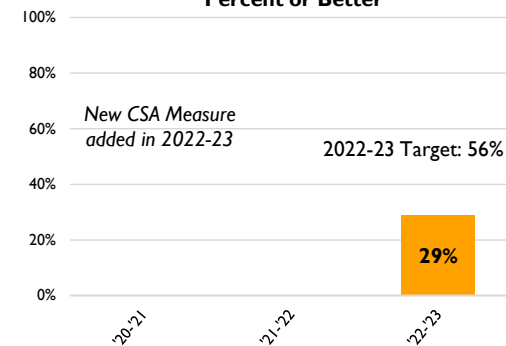
Source: City of San José Community Opinion Survey.

**Percent of Library Customers Rating Staff Assistance as "Good" or "Very Good"**

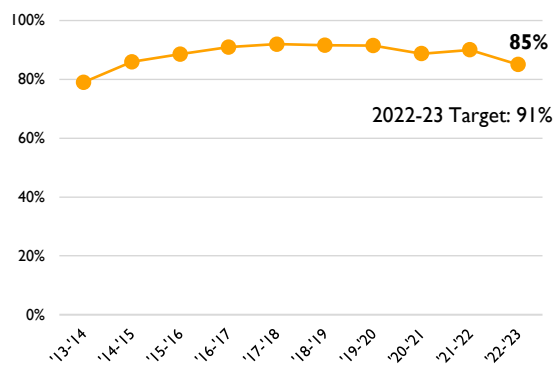


Source: Internal survey conducted by the Library.

**Percent of Developed Acres by Park Condition Assessment (PCA) Score of 90 Percent or Better**

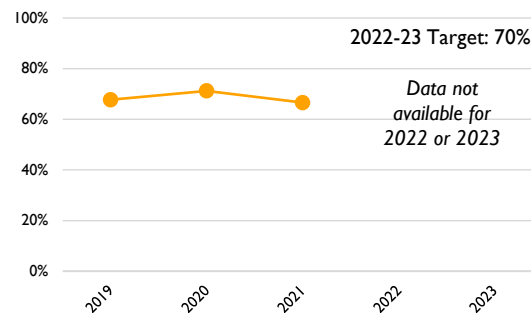


**Animal Care Center Live Release Rate**



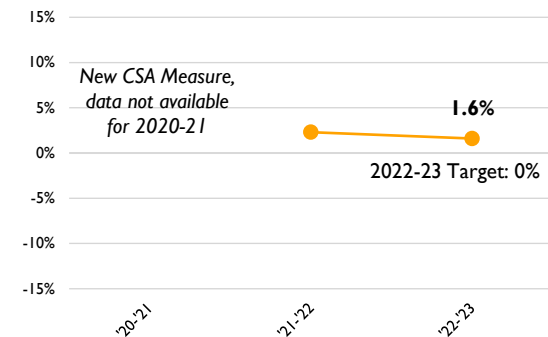
Note: In 2021-22, Public Works revised methodology to more closely align with industry standards.

**Percent of Residents Who Indicate that the Physical Condition of the Neighborhood is About the Same or Better**



Note: PBCE has not administered the Code Enforcement customer survey since 2021.

**Percent of Increase or Decrease in Overall General Code Program Case Load Annually**



# PUBLIC SAFETY CSA DASHBOARD

## MISSION

To provide prevention and emergency response services for crime, fire, medical, hazardous, and disaster related situations.

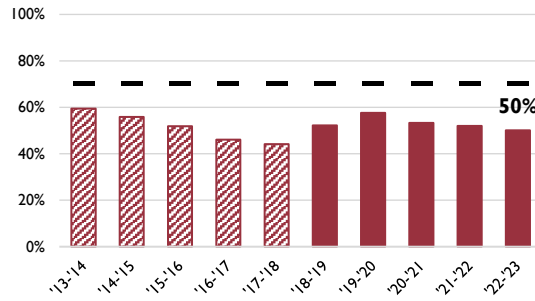
## CSA OUTCOMES

- The public feels safe anywhere, anytime in San José
- Residents share the responsibility for public safety

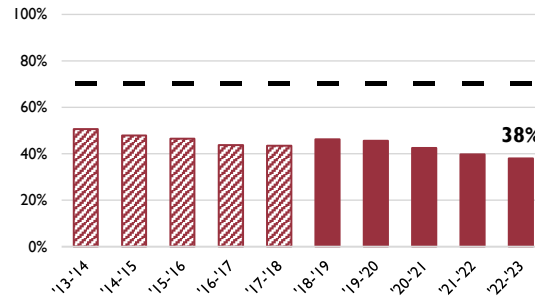
## PRIMARY PARTNERS

- City Manager's Office
- Fire
- Independent Police Auditor
- Police

**Initial Police Unit Responses within 6 Minutes of Priority 1 Calls for Service (Life Threatening)**

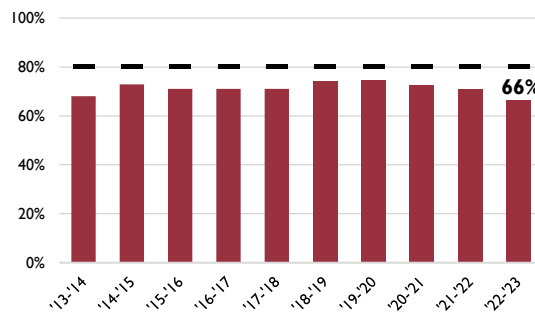


**Initial Police Unit Responses within 11 Minutes of Priority 2 Calls for Service (Crime in Progress or Just Occurred)**

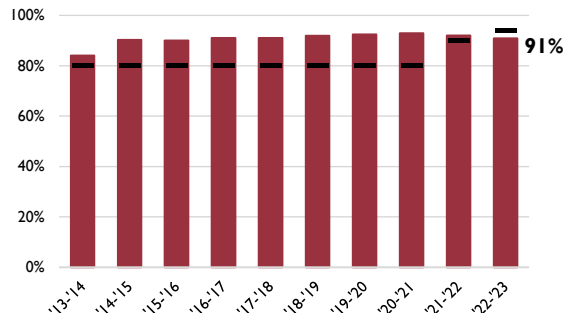


Note: In 2018-19, SJPD revised their reporting of police response times to be based on how incidents are initially coded into their system. In prior years, SJPD had measured response times based on updated coding of incidents as determined throughout the response, which could change the priorities of incidents and incorrectly affect response times.

**Initial Fire Unit Responses within 8 Minutes of Priority 1 Calls for Service (Life Threatening)**

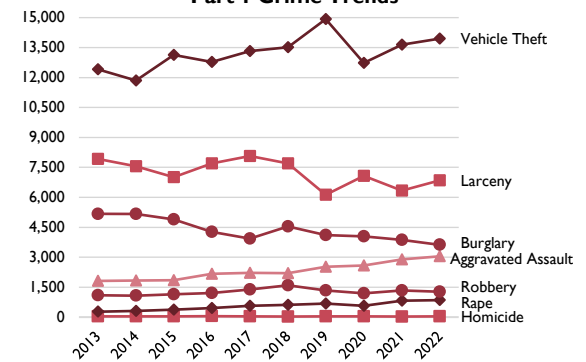


**Initial Fire Unit Response within 13 Minutes of Priority 2 Calls for Service (No Lights and Sirens)**

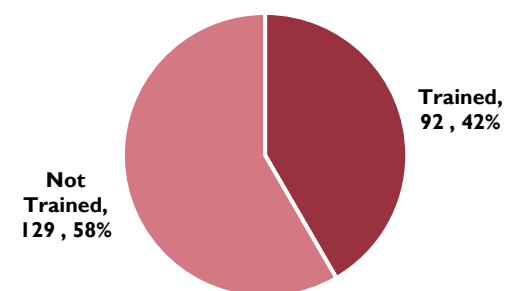


Note: Target in 2022-23 was 94 percent, in 2021-22 the target was 90 percent, and prior years was 80 percent.

**National Uniform Crime Reporting (UCR) Part I Crime Trends**



**Emergency Operations Center (EOC) Assigned Staff who have Received Required Training (2022-23)**



# STRATEGIC SUPPORT CSA DASHBOARD

## MISSION

To effectively develop, manage, and safeguard the City's fiscal, physical, technological, and human resources to enable and enhance the delivery of City services and projects.

## CSA OUTCOMES

- Sound fiscal management that facilitates meeting the needs of the community
- A high performing workforce that is committed to exceeding internal and external customer expectations
- Effective use of technology
- Safe and functional public infrastructure, facilities, and equipment

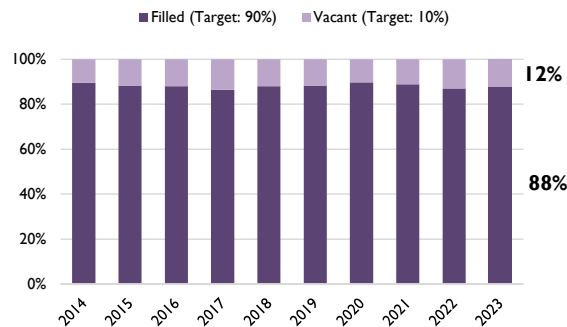
## PRIMARY PARTNERS

- Finance
- Human Resources
- Information Technology
- Public Works

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

	Moody's	Standard and Poor's	Fitch
'18-'19	Aa1	AA+	AA+
'19-'20	Aa1	AA+	AA+
'20-'21	Aa1	AA+	AAA
'21-'22	Aa1	AA+	AAA
'22-'23	Aa1	AA+	AAA
Target	Aa1	AA+	AAA

**Percent of Positions Filled as a Total of Budgeted Positions (as of June 30)**

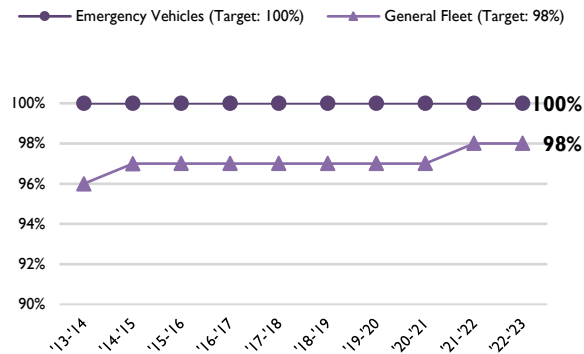


Note: The data reflects an updated methodology, beginning in 2020.

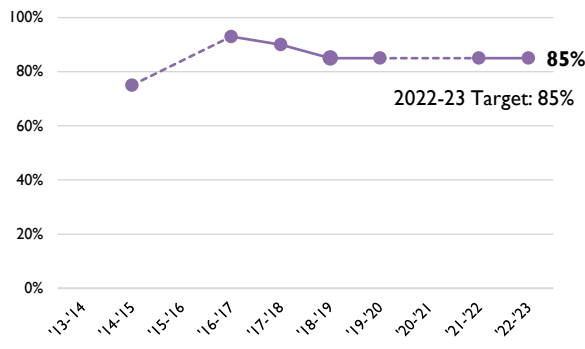
**Percent of Non-Management Employee Performance Appraisals Completed on Schedule**

This performance measure may be revised based on results of a current audit of the non-management performance appraisal process. Future reporting will reflect any recommendations from the audit.

**Percent of Equipment Available for Use When Needed**

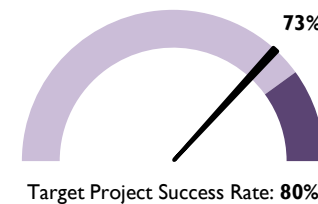


**Percent of City Facilities with a Condition Assessment Rating of Good or Better**



Note: Results reflect ratings of facilities assessed for the fiscal year.

**Percent of Information Technology Project Success Rate Measured on Schedule, Cost, Scope, and Value (2022-23)**



# TRANSPORTATION AND AVIATION SERVICES CSA DASHBOARD

## MISSION

To provide the community with safe, secure, and efficient surface and air transportation systems that support San José's livability and economic vitality.

## CSA OUTCOMES

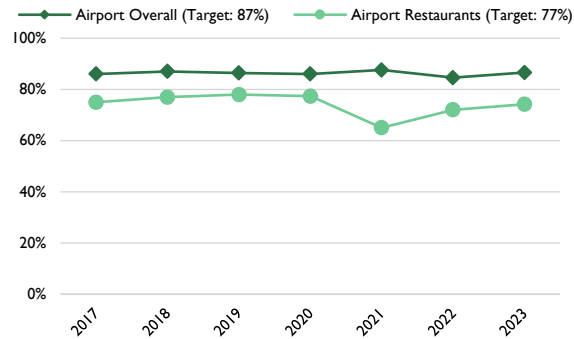
- Provide safe and secure transportation systems
- Provide viable transportation choices that promote a strong economy
- Travelers have a positive, reliable, and efficient experience
- Preserve and improve transportation assets and facilities
- Provide a transportation system that enhances community livability

## PRIMARY PARTNERS

- Airport
- Transportation

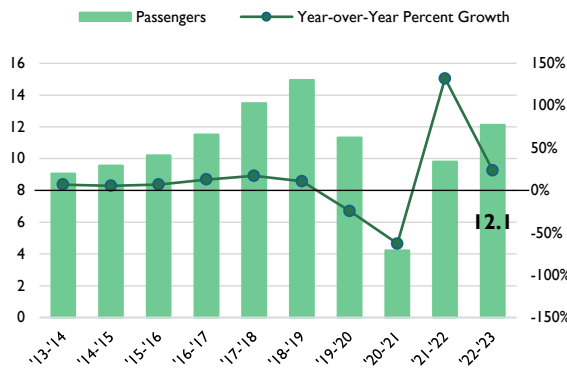
### Airport Passenger Survey

% rating their satisfaction with the airport and restaurants

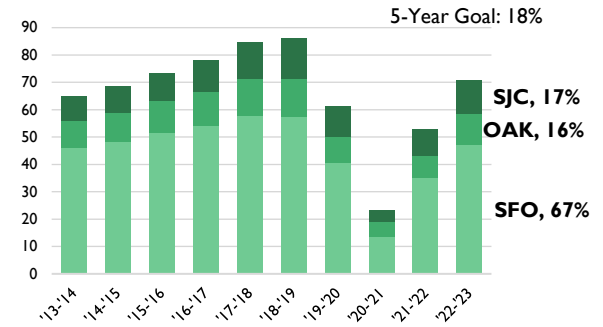


Source: Airport Industry survey conducted at the Airport.

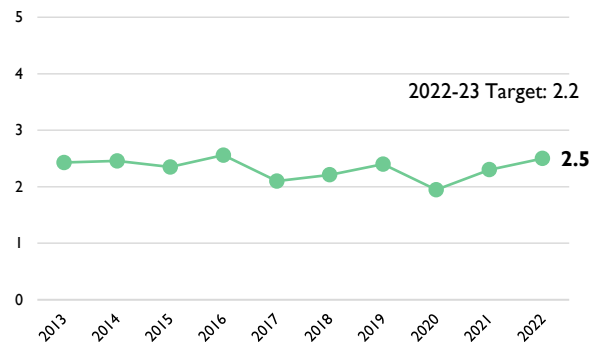
### Annual Airport Passengers (millions)



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

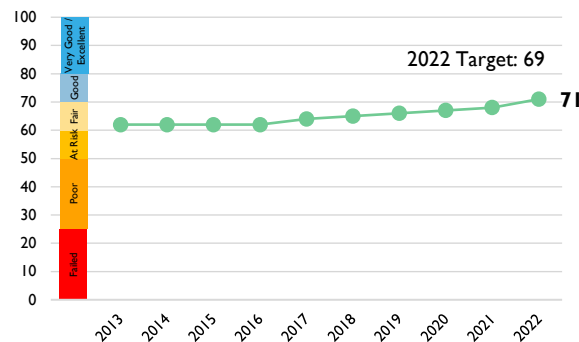


### Number of Injury Crashes per Thousand



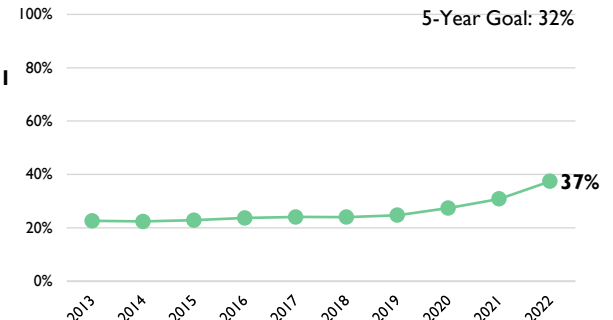
Note: This measure is calculated by DOT and reflects fatal and injury crashes that occurred on City roads and within 50 feet of an intersection on county expressways. Injury crashes on private property or beyond 50 feet of an intersection on county expressways are excluded (fatal crashes are counted).

### Pavement Condition Index (PCI) Rating



Note: This is based on DOT's 1-year estimates. The Metropolitan Transportation Commission reports a 3-year moving average. In 2022, this was 69.

### Percent of Trips by Alternative Modes of Transportation



Source: American Community Survey 1-year and 5-year estimates. 2022 is a 1-year estimate. This measure is comprised of commuting trips and working from home.

