



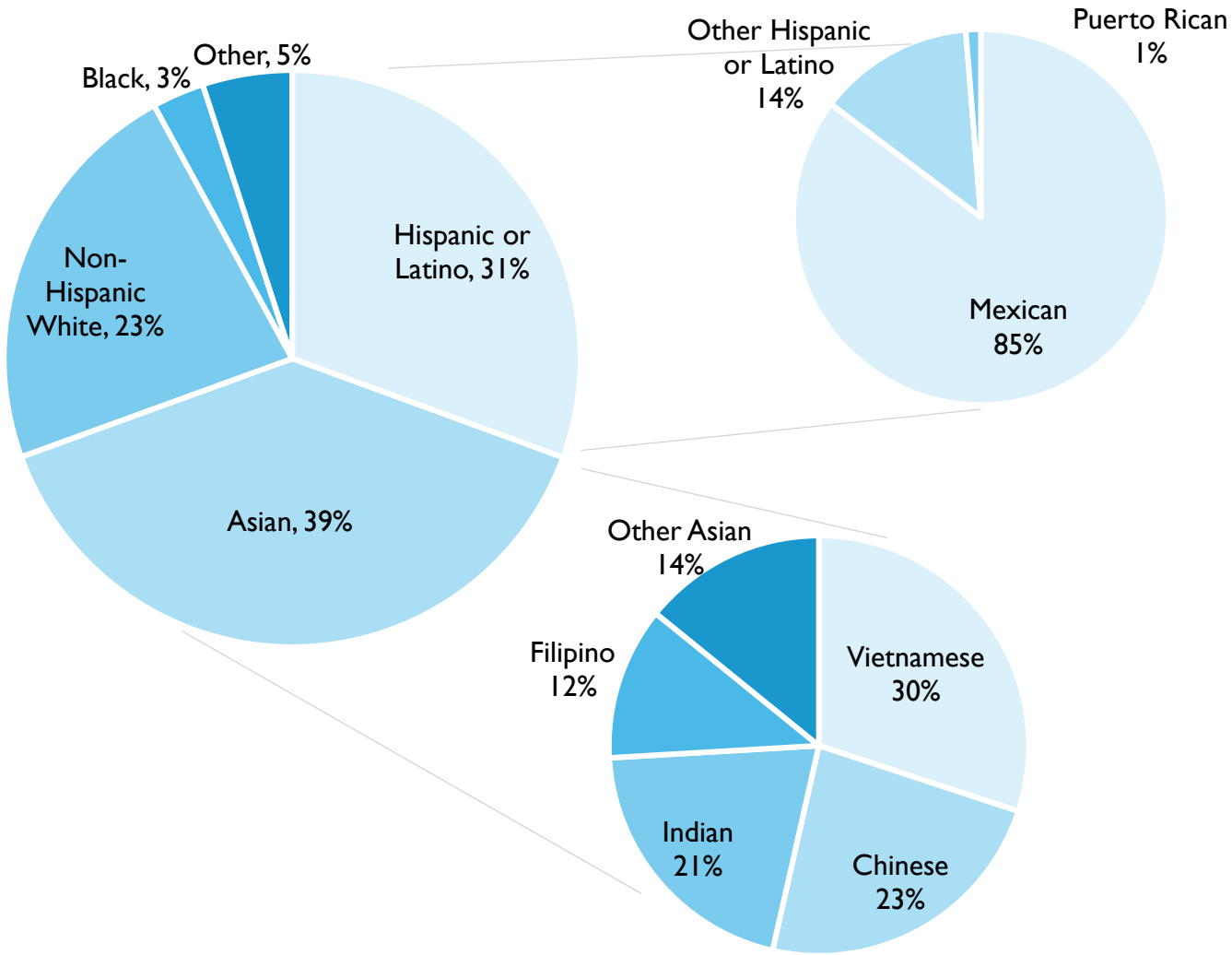
City of San José Annual Report on City Services 2021-22

A Report from the City Auditor
Issued December 2022

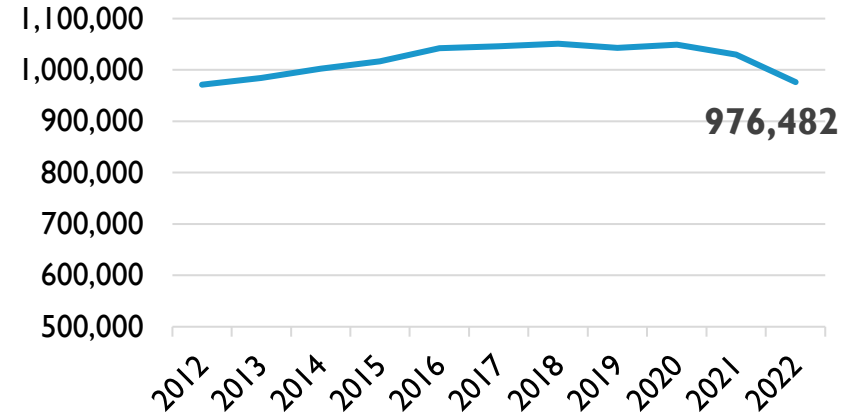
www.sanjoseca.gov/servicesreport

Background

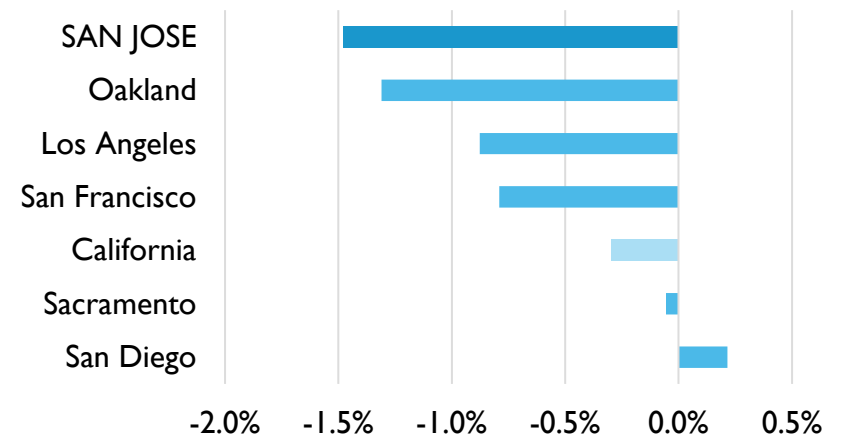
Ethnic Breakdown of San José Residents



Population Growth



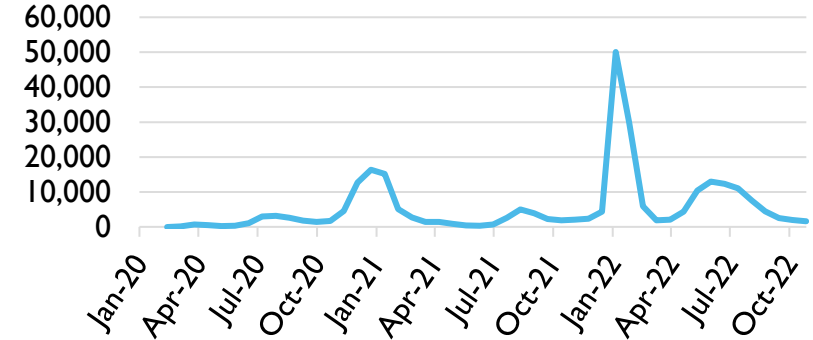
Population Change in Major California Cities (2022)



- Over **265,000** COVID-19 cases in San José
- Increase of **170%** over previous year, but cases became less deadly following widely available vaccines
- City continued to provide emergency and expanded food distribution, sheltering, and digital access

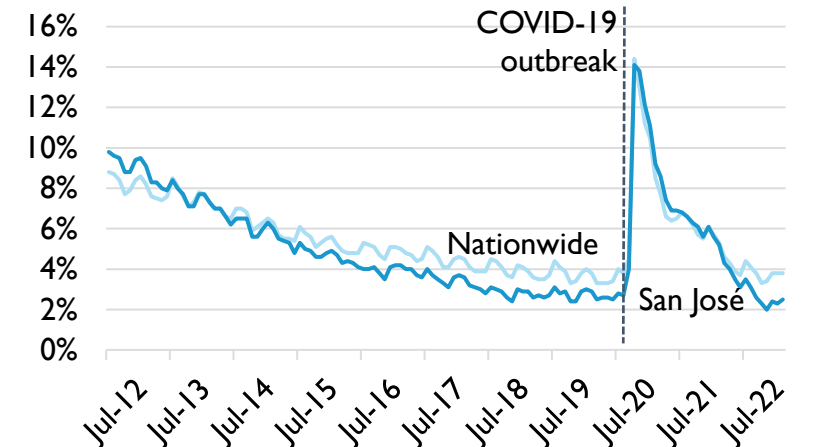
Background

COVID-19 Cases Over Time



Source: County of Santa Clara Public Health Department

Unemployment Rate

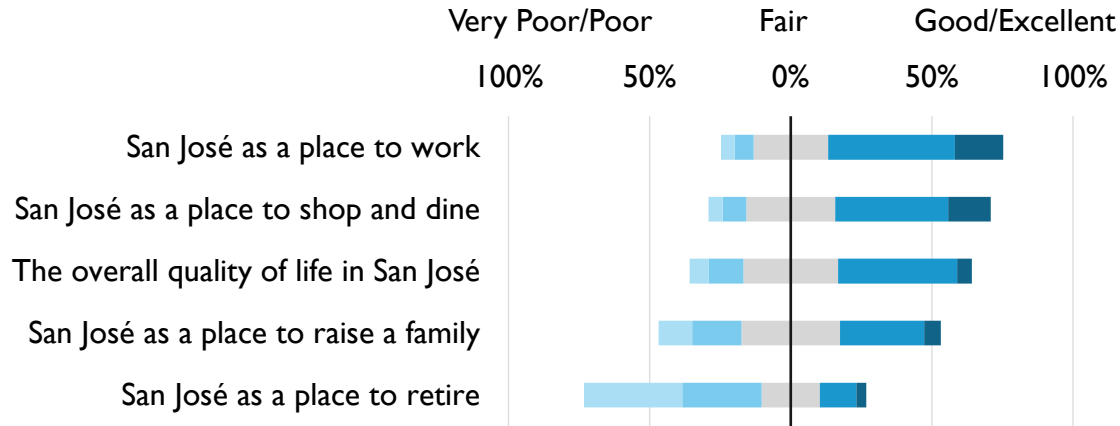


Source: U.S. Bureau of Labor Statistics

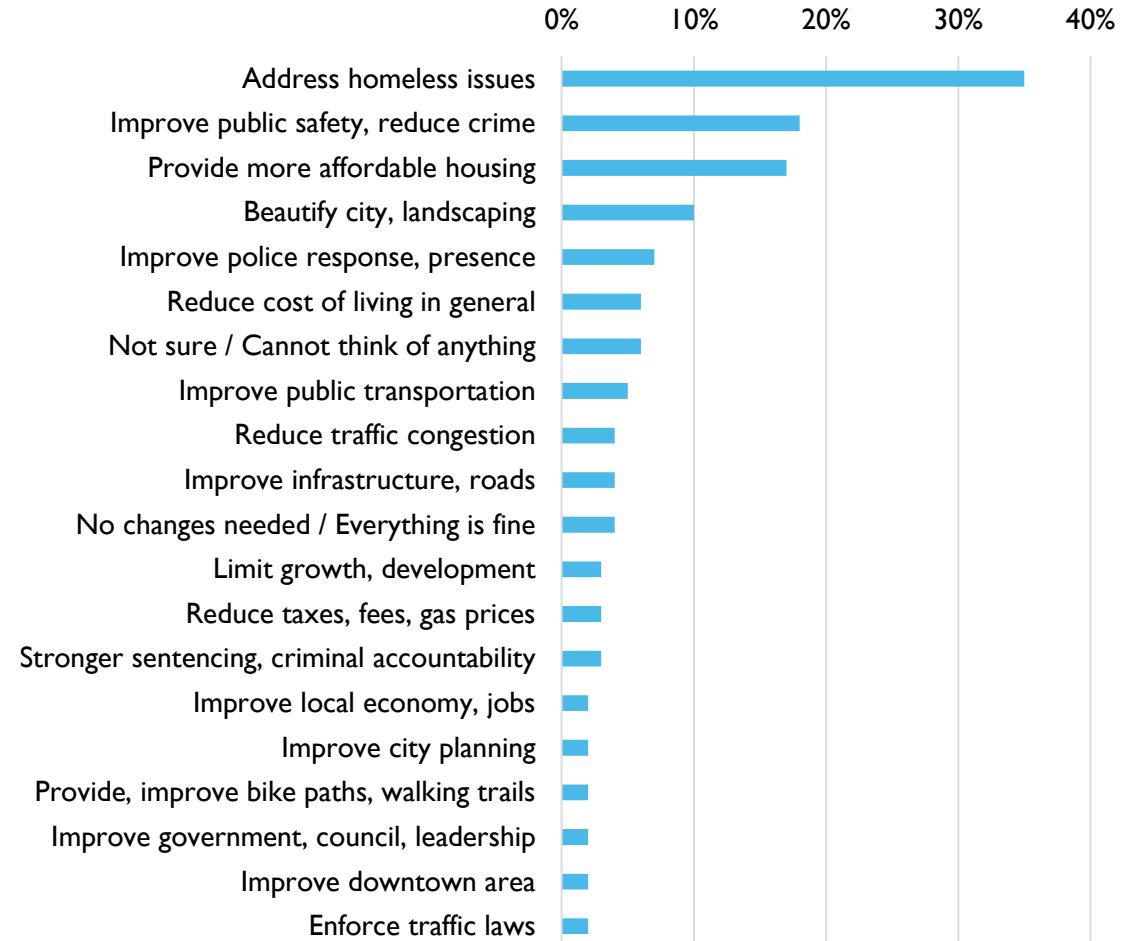


Community Survey

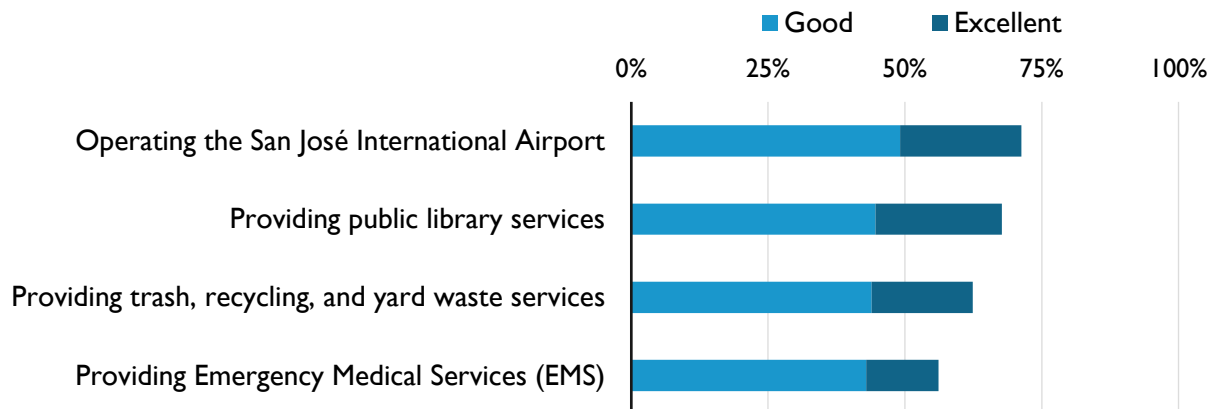
Quality of Life



Resident Priorities for City Improvements



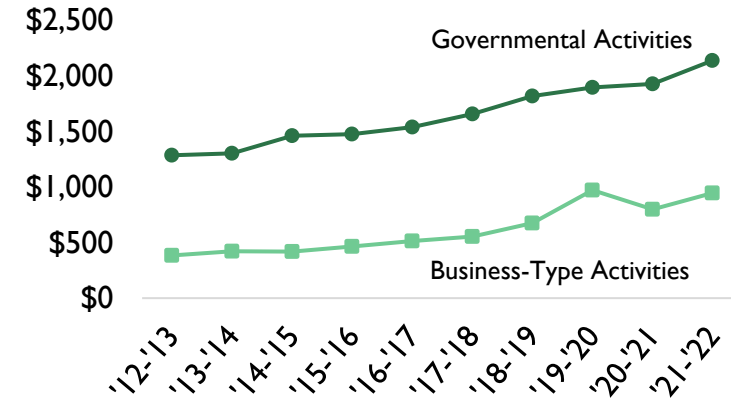
Highest Rated City Services



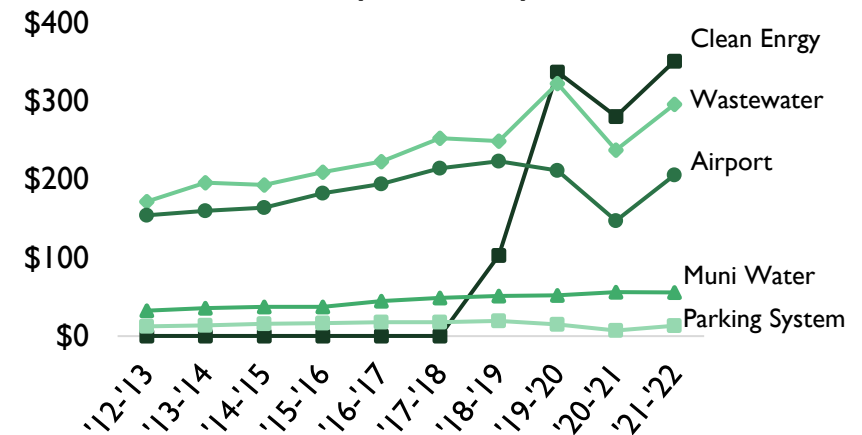
City Finances

- Overall revenues increased, while total expenses decreased slightly
- Business-type activities saw a 19% increase in revenues

Total City Revenues (\$millions)



Business-Type Revenues by Source (\$millions)





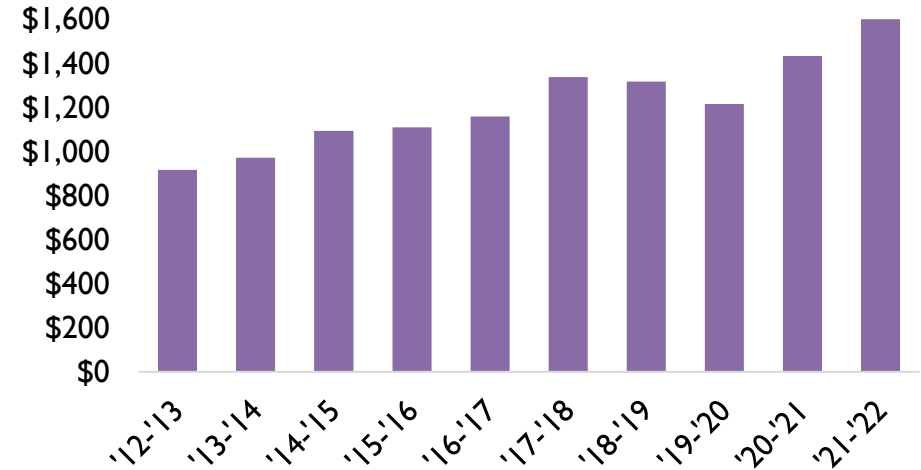
Operating Budget & Staffing

\$1.8B General Fund expenditures

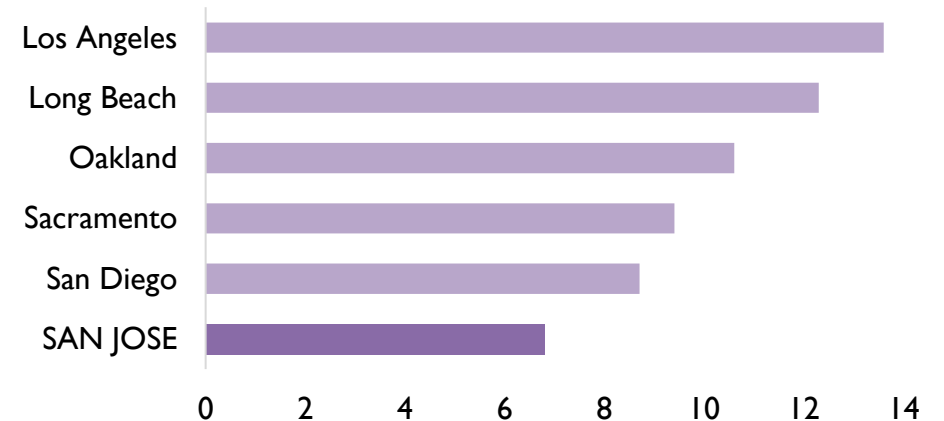
\$38.3M Projected General Fund shortfall resolved through budget actions

6,647 Full-time equivalent positions

General Fund Expenditures (\$millions)



2021-22 Authorized Full-Time Positions per 1,000 Residents



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

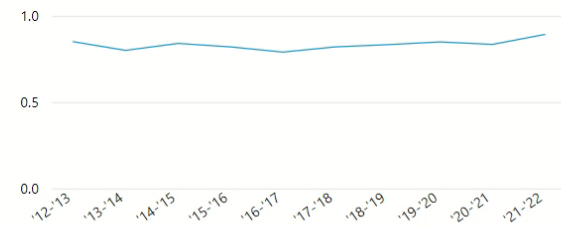
- Strong economic base
- Safe, healthy, attractive, and vital community
- Diverse range of housing options
- Range of quality events, cultural offerings, and public artworks

PRIMARY PARTNERS

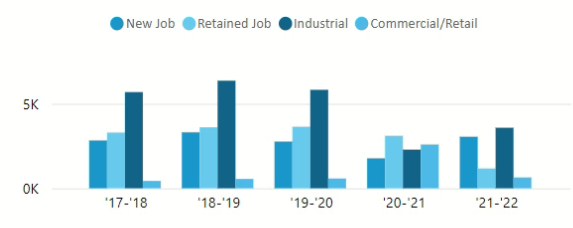
- Economic Development and Cultural Affairs
- Housing Department
- San José Fire Department
- Department of Public Works
- Planning, Building and Code Enforcement

COMMUNITY AND ECONOMIC DEVELOPMENT - CSA DASHBOARD

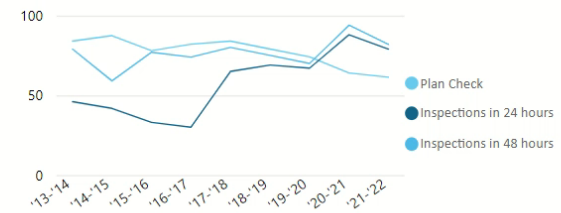
Jobs per Employed Resident in San José



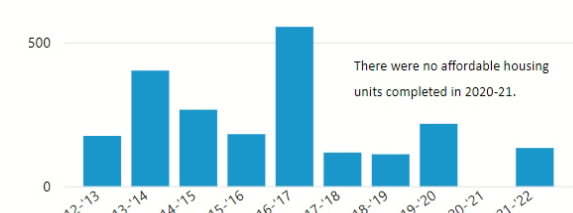
Est. Jobs by Companies that Received City Assistance



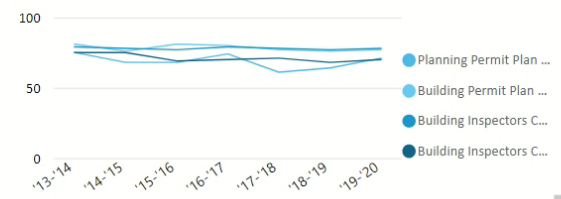
% of Development Projects Completed within Processing Time Targets (Co...



Affordable Housing Units Completed in the Fiscal Year

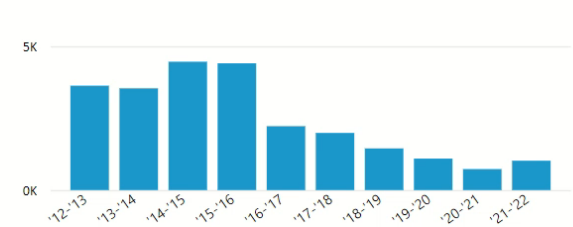


% of Projects that Receive Consistent Feedback from Staff Throughout the...



Note: Data was not collected in 2020-21 or 2021-22. The Department reports procurement to select a consultant to conduct this survey had not yet been completed.

Number of work2future Clients Receiving Discrete Services



Public Safety

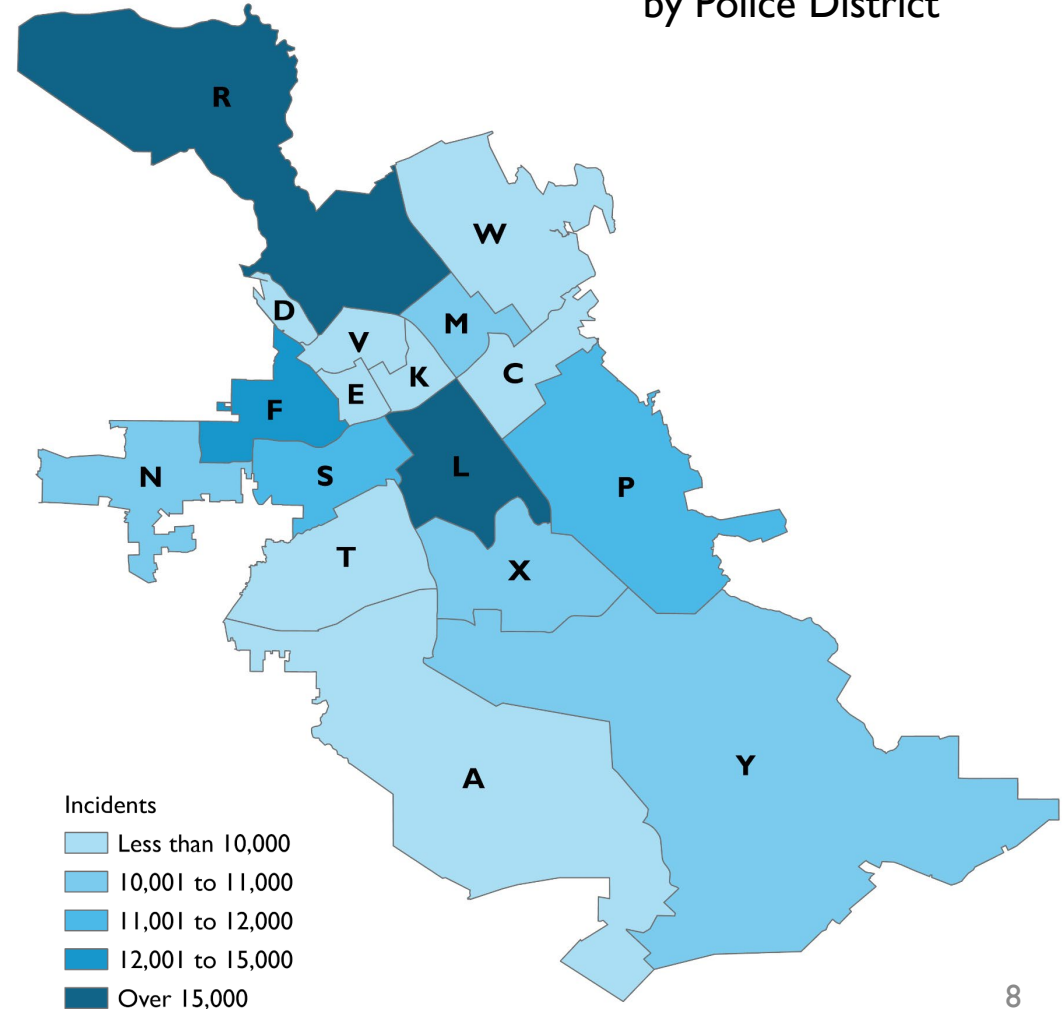
3 EOC activations

1.3M Calls for Police service

201,800 Police responses for priority 1-4 incidents

7.3 min. Average response time to a priority 1 call (imminent danger to life or major damage/loss to property)

**Number of Police Responses (Priority 1-4)
 by Police District**



103,100

Responses including emergency medical or fire incidents

4,900

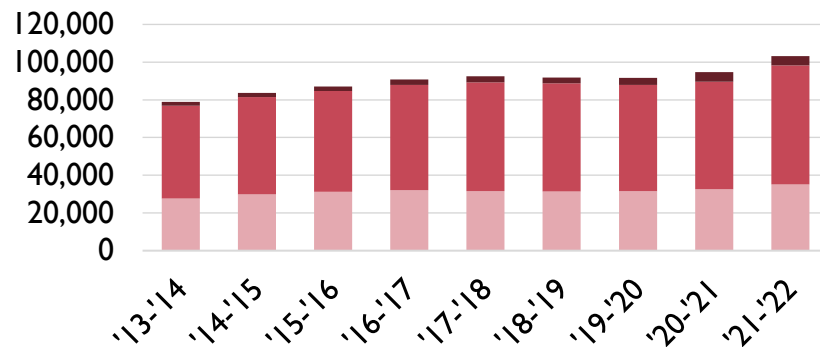
Fires

71%

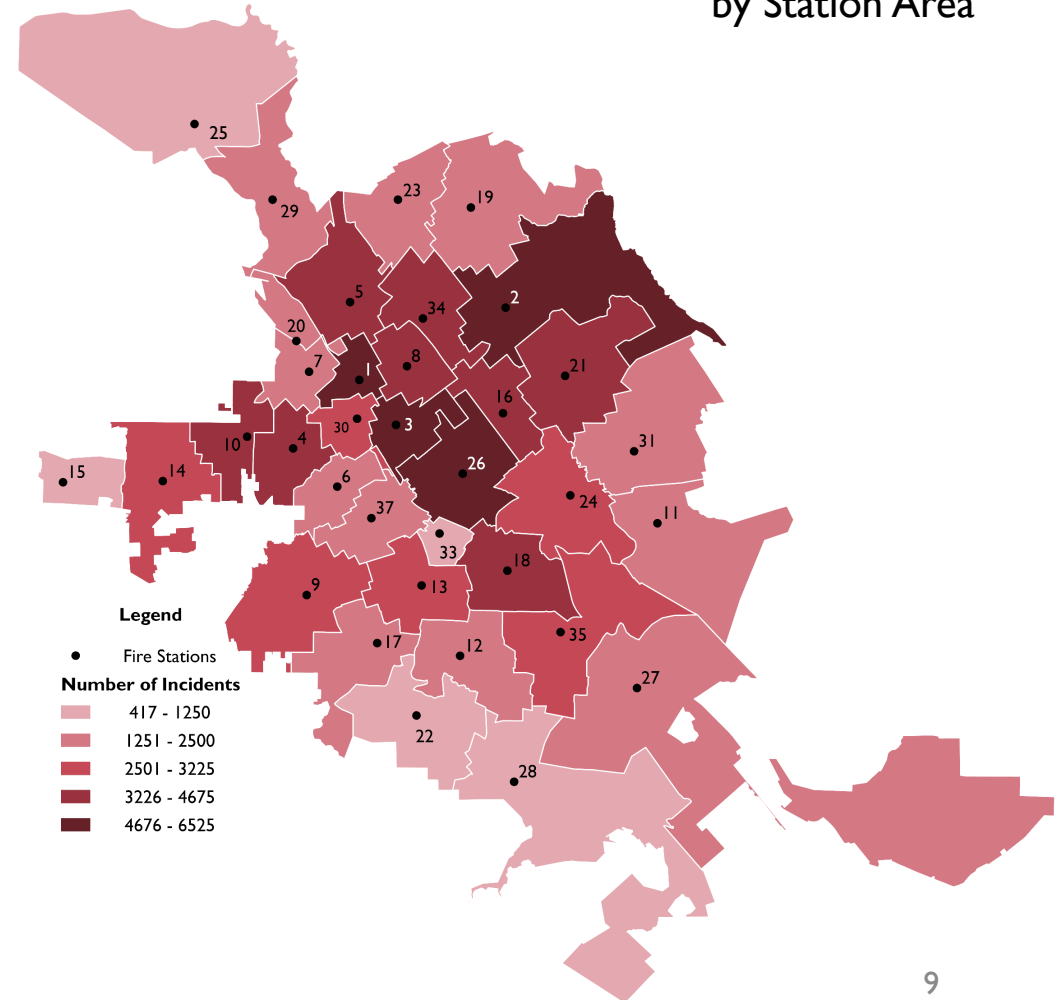
Priority I calls (life threatening) responded to within 8 minutes

Emergency Incidents

Other Medical Fire



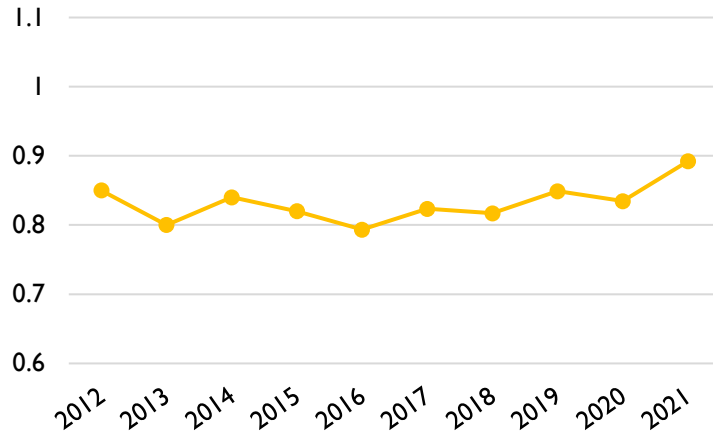
Fire Stations and Number of Emergency Incidents by Station Area



Community & Economic Development

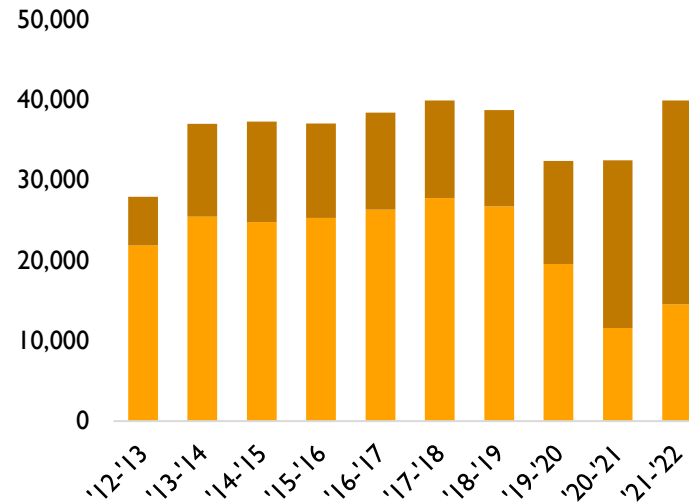
Jobs Per Employed Residents in San José

Balance at 1.0 job per resident
Envision 2040 target: 1.1 jobs per resident

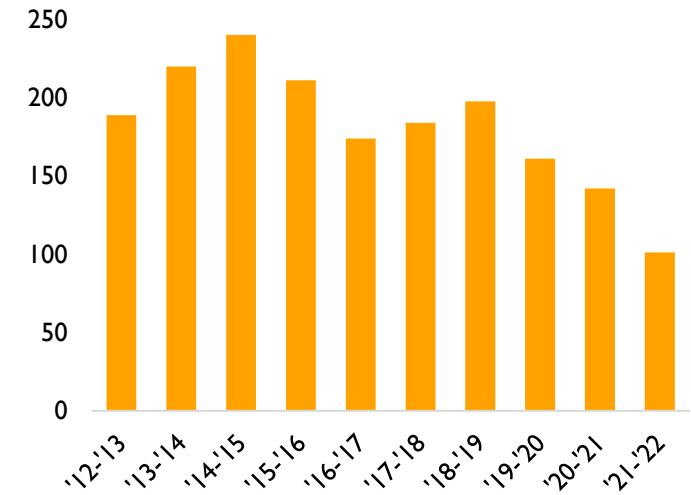


Building Permits

Issued at Counter Issued Online



Building Inspections (thousands)



Sources: American Community Survey 5-Year Estimates (2010 through 2018 and 2020) and 1-Year Estimate for 2019 and 2021). OEDCA calculates jobs per employed residents in San José using a different data source.

Community & Economic Development

61%

Plan checks for development completed within time targets

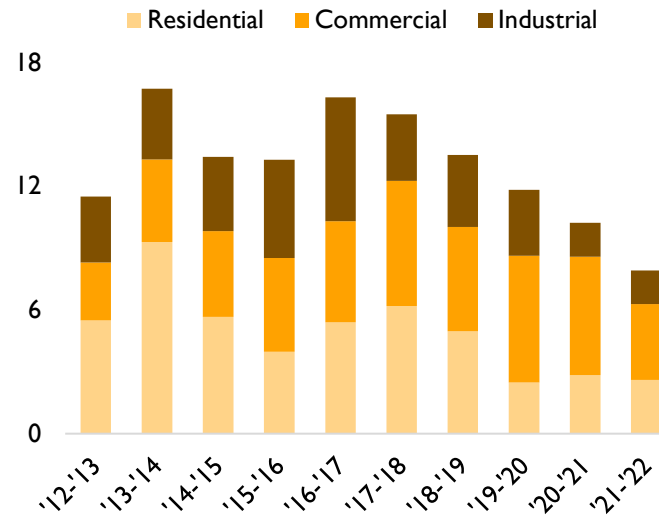
133

New affordable housing units created with City help

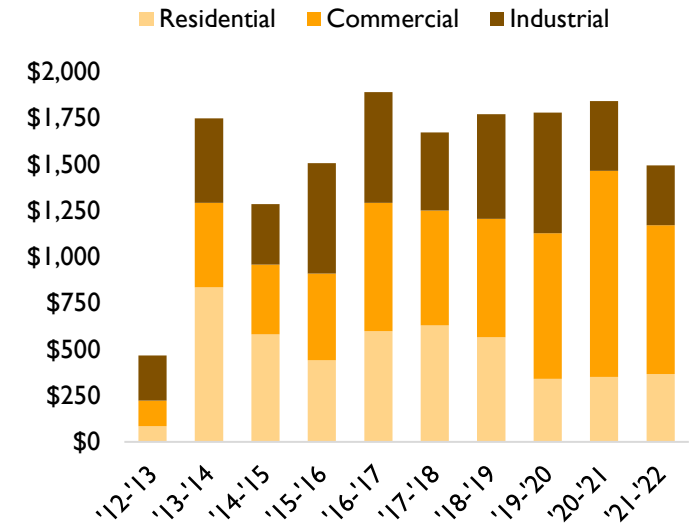
1,857

Homeless residents received assistance into housing

Volume of Construction (millions of square feet)



Value of Construction (\$millions)

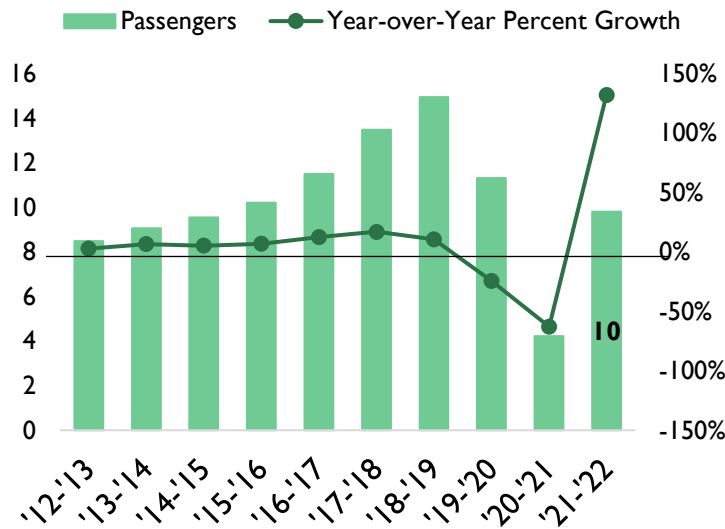


Transportation & Aviation Services

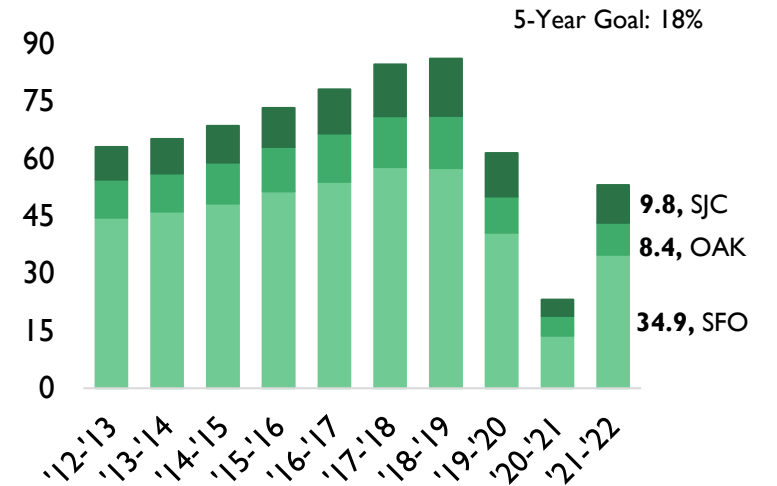
9.8M Airline passengers

18% Air service market share of regional passengers

Annual Airport Passengers (millions)

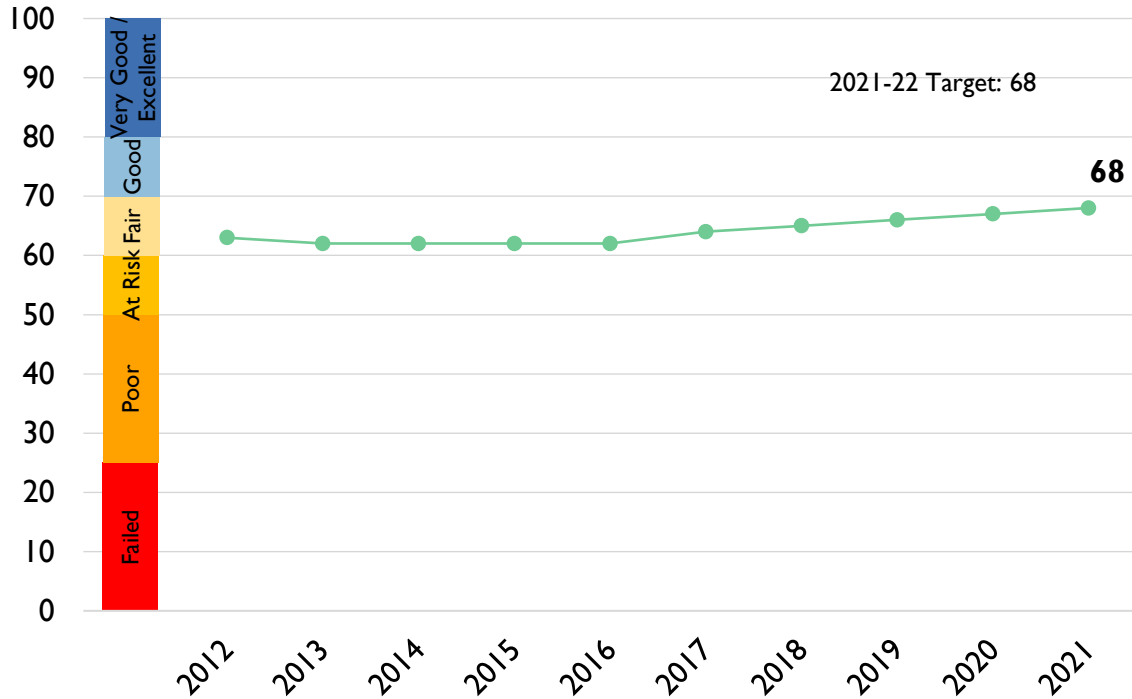


Air Service Market Share of Regional Passengers (millions)

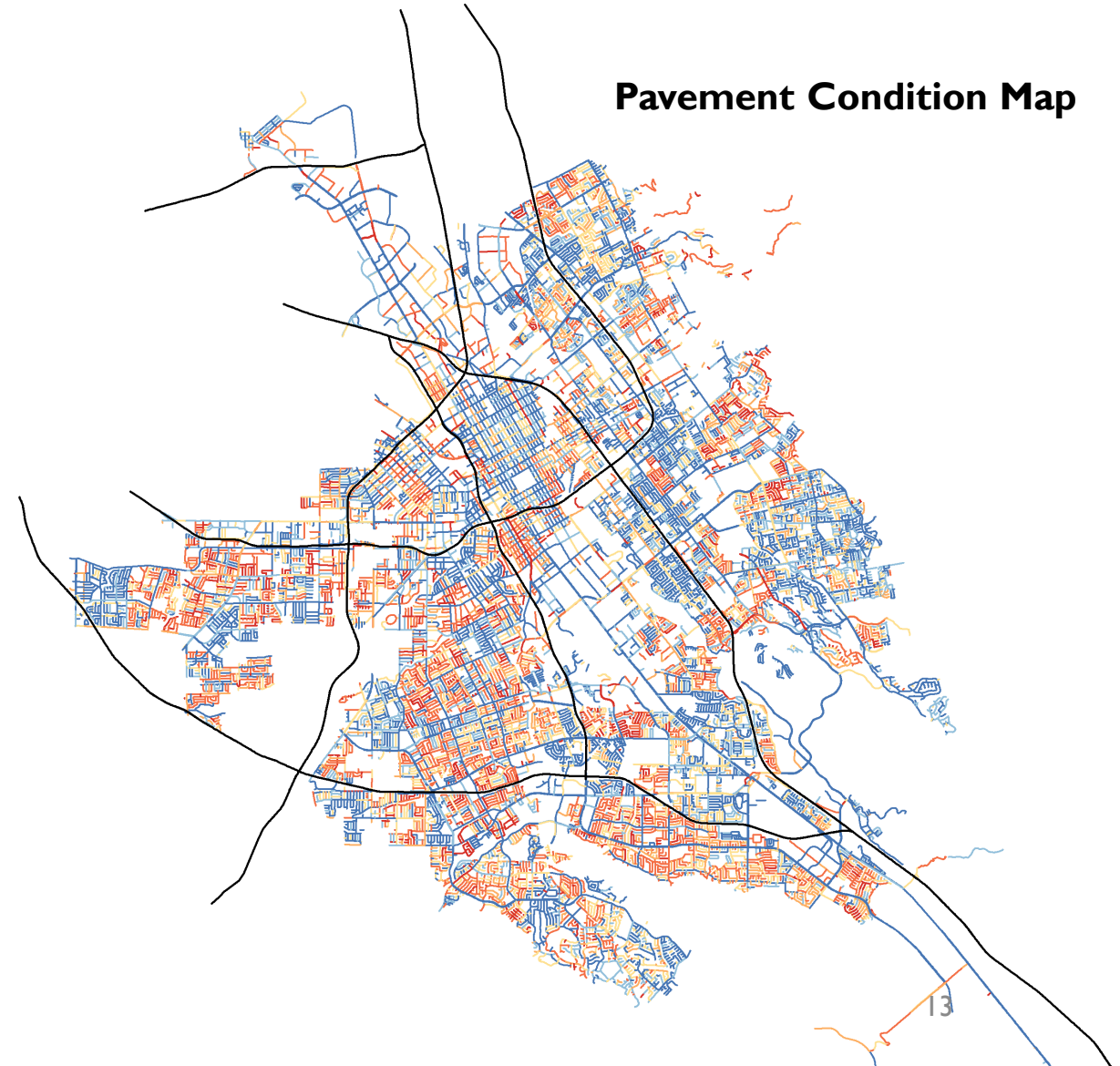


Transportation & Aviation Services

Pavement Condition Index (PCI) Rating

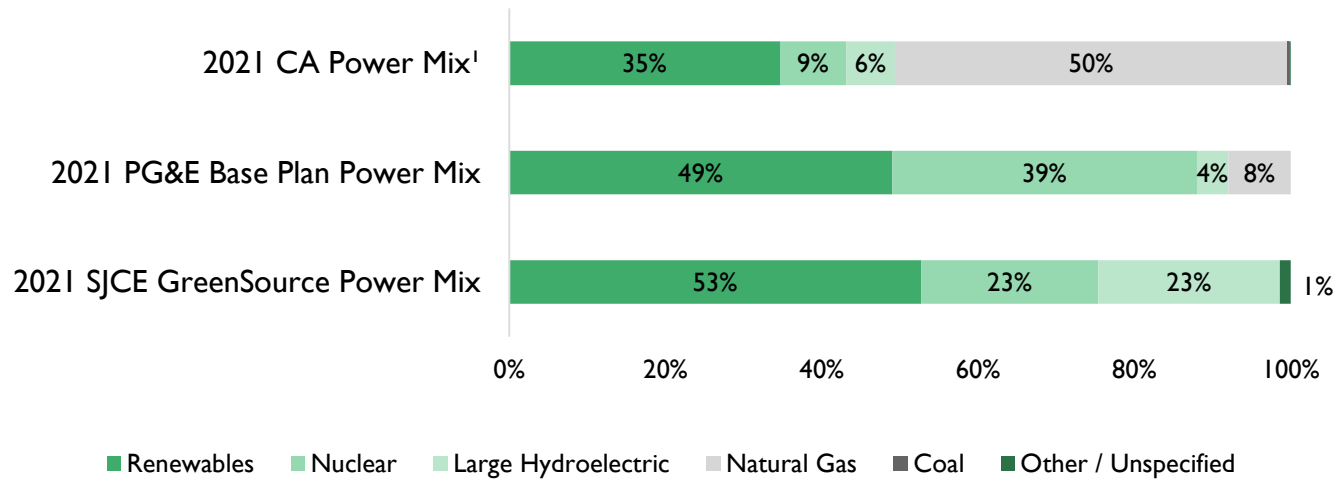


Pavement Condition Map



Environmental & Utility Services

Power Content Labels for SJCE and PG&E



350,800 Accounts served by SJCE

3.15% Opt-out rate (customers that prefer to use PG&E)

99% GreenSource carbon-free power content

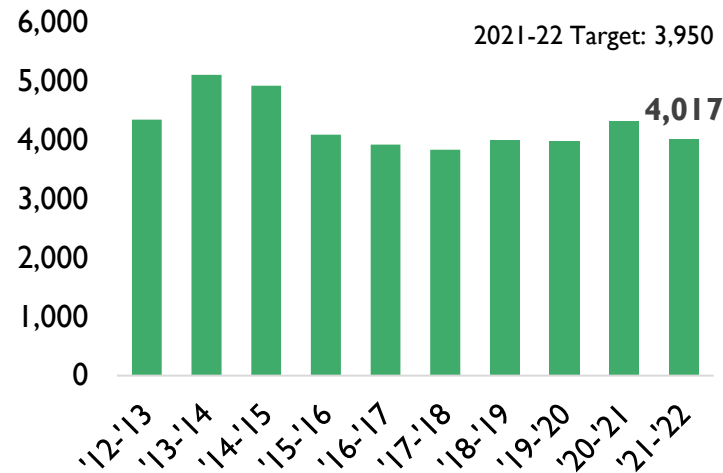
Environmental & Utility Services

63% Of solid waste diverted

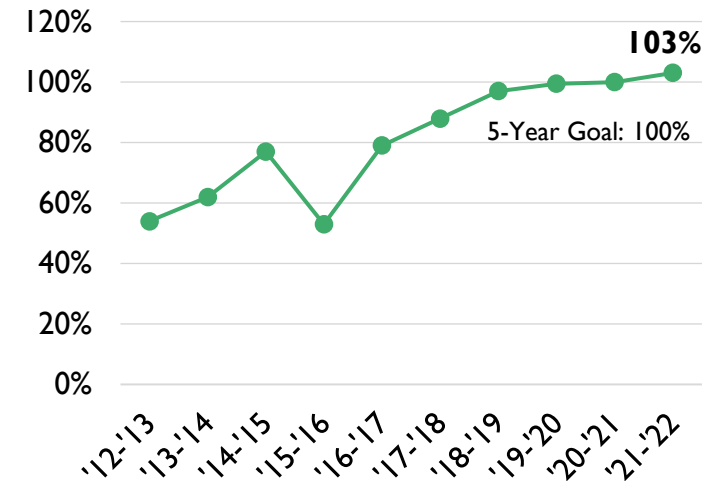
100% Wastewater discharges meeting pollutant requirements

99.6% Muni Water samples meeting federal water quality standards

Millions of Gallons of Recycled Water Delivered Annually



Percent of Trash Reduced from Storm Sewer System

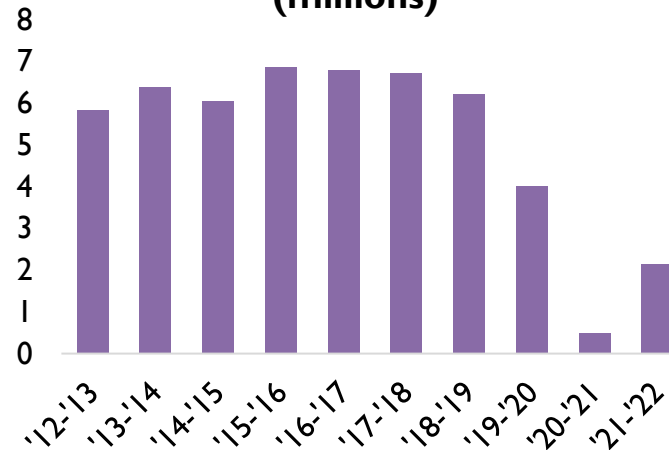


Neighborhood Services

2M+ Visitors to libraries

6.9M Books and other library resources borrowed

Number of Estimated Visitors to Main and Branch Libraries (millions)



Number of Program Participants



Neighborhood Services

42%

Park acres met 90% of minimum maintenance standards

BeautifySJ

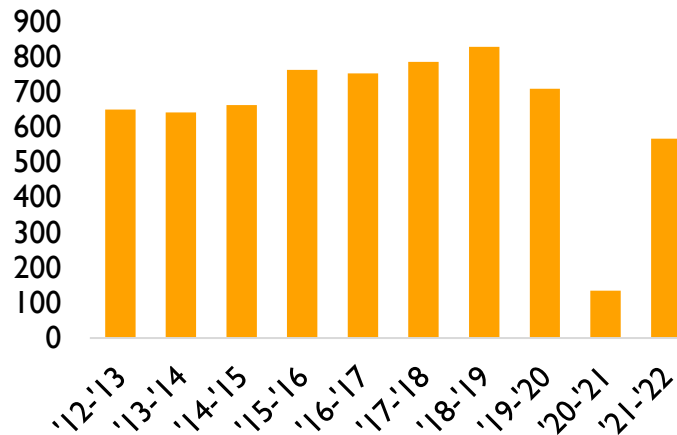
26

Added positions to PRNS

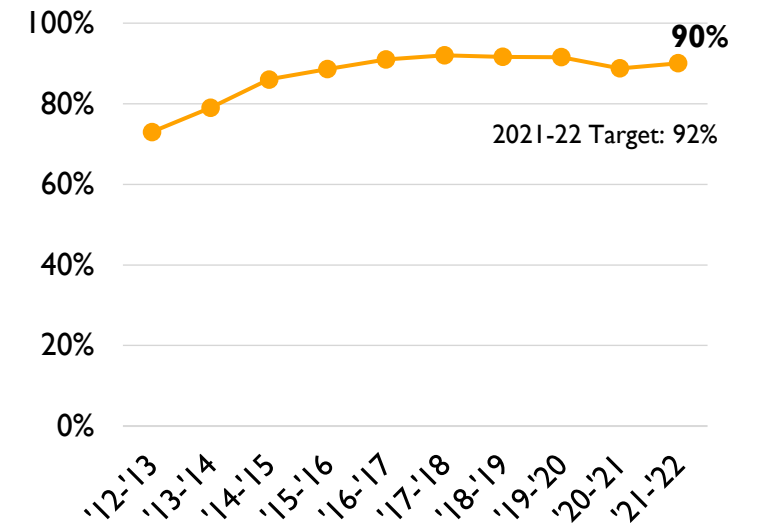
70

Encampment cleanups

Estimated Participation in Programs at City-Operated Community Centers (thousands)



Animal Care Center Live Release Rate



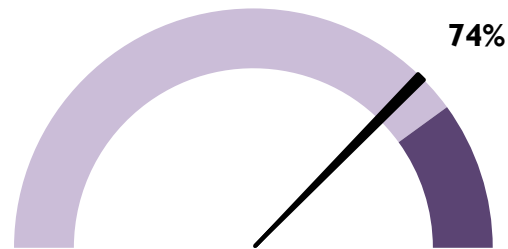
Note: In 2021-22, Public Works revised methodology to more closely align with industry standards.

Strategic Support

95% Capital projects completed on budget

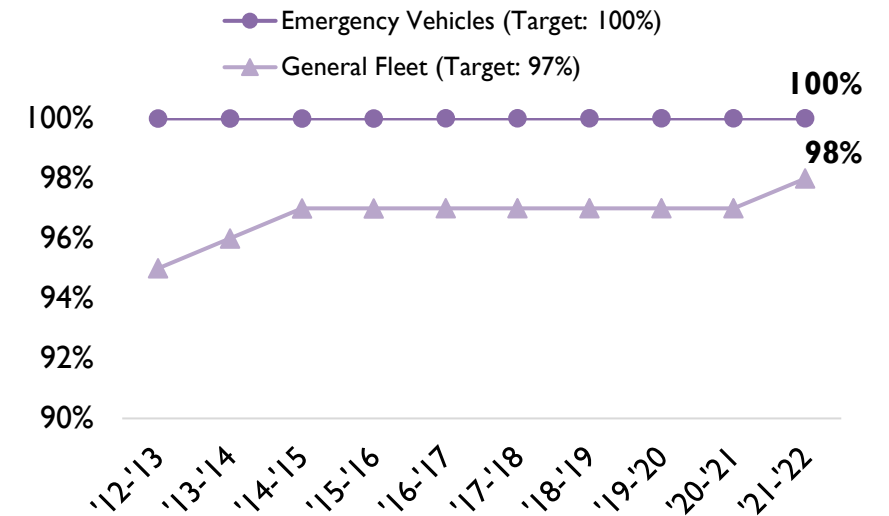
87% Budgeted positions were filled as of June 30

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



Target Project Success Rate: **80%**

Percent of Equipment Available for Use When Needed



Strategic Support

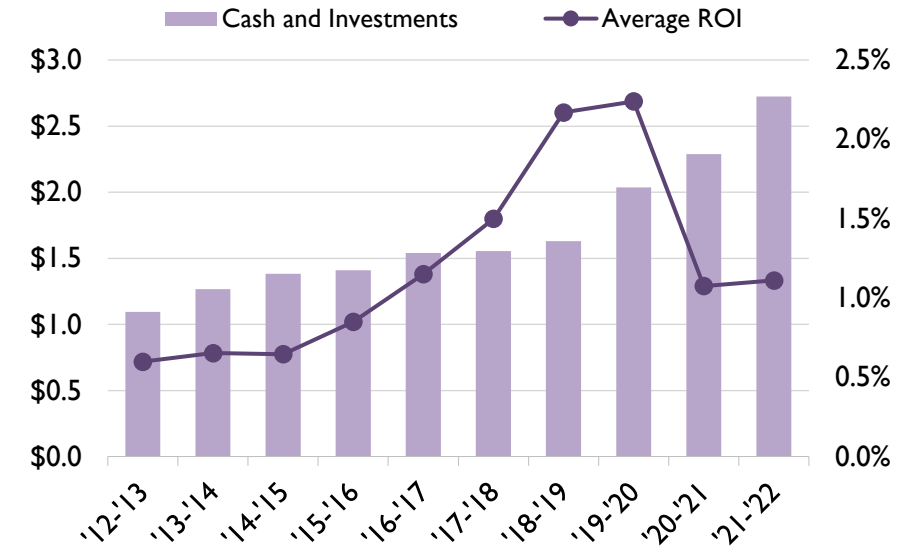
\$214.6

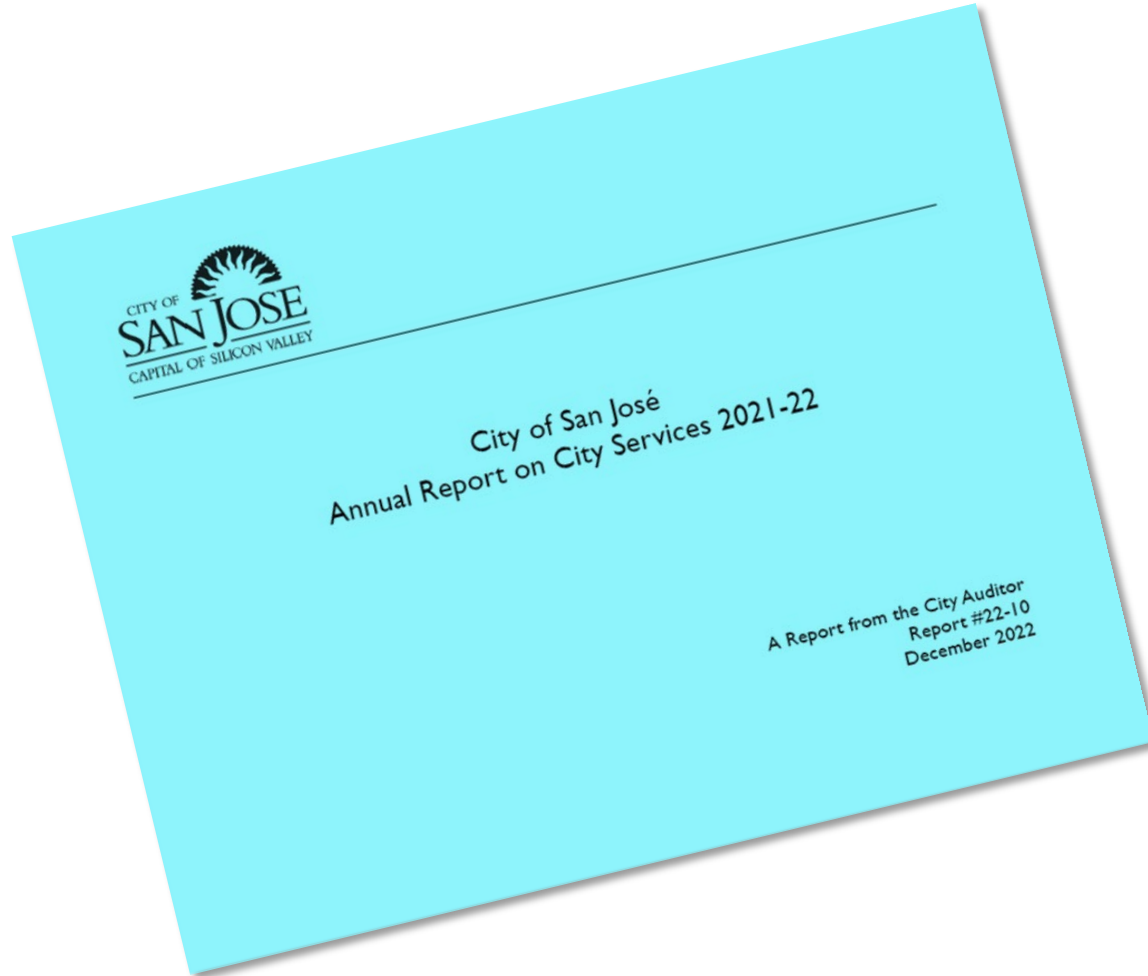
Million in
products and
services procured

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

	Moody's	Standard and Poor's	Fitch
'17-'18	Aa1	AA+	AA+
'18-'19	Aa1	AA+	AA+
'19-'20	Aa1	AA+	AA+
'20-'21	Aa1	AA+	AAA
'21-'22	Aa1	AA+	AAA
Target	Aa1	AA+	AA+

**City Cash and Investments
(\$billions)**





See the full report
and interactive CSA
dashboards at:
[sanjoseca.gov/services
report](https://sanjoseca.gov/services-report)