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SAN JOSE
CAPITAL OF SILICON VALLEY

City of San José
Service Efforts and Accomplishments Report 2012-13
Annual Report on City Government Performance

A Report from the City Auditor
Report #13-13
December 2013

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December 12, 2013

City of San José
Office of the City Auditor

Honorable City Council

City of San José Service Efforts and Accomplishments Report 2012-13

We are pleased to present the sixth annual Service Efforts and Accomplishments (SEA) Report for the City of San José. This report contributes to good governance and transparency by providing residents and decision makers with timely, accurate information and independent analysis. Unlike most of our audits, the SEA report offers no recommendations to improve City services. The report is intended to be informational and to provide the public with an overview of the services the City provides with their tax dollars.

The SEA report summarizes and highlights performance results and compares those results over ten years. The report provides cost, workload, and performance data for City services. It includes historical trends, comparisons to targets and other cities when appropriate and available.

The SEA report also includes the results from San José's third year of participation in The National Citizen Survey.™ Resident opinions and perceptions about City services help inform decision makers about how well the City is responding to residents' needs. The National Citizen Survey™ is a collaborative effort between the National Research Center, Inc. (NRC) and International City/County Management Association (ICMA). San José residents received a mail survey in September 2013 and were asked their opinions about overall quality of life in San José and about specific City services.

Overall Spending and Staffing

With a population of 984,299, San José is the tenth largest city in the United States and the third largest city in California. The City of San José serves one of the most racially diverse populations in California—about one-third Asian, one-third Hispanic, and one-third white. In 2012-13, the City's departmental operating expenditures were about $1.29 billion*, or about $1,310 per resident including:

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

* The City's Operating Budget totaled $2.8 billion, which includes the above expenditures as well various non-General Fund operating and enterprise fund expenditures (e.g., capital expenditures, debt service, pass-through grant funds) and operating or other reserves.

Overall Spending and Staffing Challenges

After ten consecutive years of budget shortfalls, San José had a small General Fund surplus in 2012-13 of $9 million. The surplus was used to help reduce deficits projected by the Budget Office for future years. Because of this brighter budget outlook the City was able to continue services that were funded on a one-time basis in 2011-12, open four new libraries and one new community center, begin to address unmet infrastructure needs, and fund a limited number of programs and initiatives identified by the City Council.

On a financial statement basis, City revenues remained relatively flat at about $1.7 billion compared to the prior year. However, City expenses have declined since reaching a peak in 2008-09. This included reductions to many City programs and a significant reduction in staff (23 percent over the last ten years). The City now employs about 5.6 people per 1,000 residents—fewer than any other large California city we surveyed and fewer than San Jose's 26-year average of 7.2. Significant work toward long-term fiscal reform remains, with the goal of returning services to January 1, 2011 levels. The City also faces an estimated $900 million in deferred maintenance and infrastructure backlog and a $3.7 billion unfunded liability for pension and retiree health benefits.

Overall Resident Satisfaction

2013 marked San José's third year of participation in The National Citizen Survey.™ Respondents were selected at random. Participation was encouraged with multiple mailings and self-addressed, postage paid envelopes. Surveys were available in English, Spanish, and Vietnamese. Results were statistically re-weighted to reflect the proper demographic composition of the entire community. The survey and its results are included in the Appendix. Results of service-specific questions are also incorporated into the relevant departmental chapters.

In this survey, fifty-seven percent of residents rated the overall quality of life in San José as good or excellent and 65 percent found San José good or excellent as a place to live. Forty-four percent of residents rated the quality of City services as good or excellent. Forty-five percent of residents reported that they had some contact with City of San José employees. Of those residents, 63 percent reported that that their overall impression of City employees was good or excellent.

Major Service Results and Challenges in 2012-13

The City of San José provides a wide array of services that City residents, businesses, and other stakeholders count on. Some highlights include:

- The Police Department responded to about 950,000 calls for service. The average response time for Priority 1 calls was 6.7 minutes, above the target response time of 6 minutes or less and slightly higher than the previous year. The response time for Priority 2 calls was 20.3 minutes, well above the target of 11 minutes or less. Over the past ten years, the Police department's sworn officers per 1,000 residents decreased from 1.48 to 1.13. San José's rate of major crimes per 100,000 residents has increased and surpassed national and state averages. Major crimes increased 27 percent from one year prior with the majority of increase due to property crimes (e.g., burglary and auto-theft).

- Fifty-one percent of residents rate the quality of Police services as good or excellent and only 40 percent of residents reported feeling very or somewhat safe from violent crime in San Jose. The majority of residents, 81 percent, feel very or somewhat safe in their neighborhoods during the day but only 22 percent feel the same way in downtown at night– with more than a quarter of residents reporting that they feel very unsafe downtown at night.

- The Fire Department responded to more than 55,000 emergencies — 94 percent of which were medical emergencies. Due to underlying data issues, the Fire Department was unable to provide data for 2012-13 regarding the response time to emergency incidents. Eighty-one percent of residents rated fire services as good or excellent and 73 percent of residents rated emergency medical services as good or excellent.

- The City has 54 community centers including the recently opened Bascom Community Center. PRNS operated only 12 of those centers in 2012-13. The remaining facilities were operated through the City's facility re-use program by outside organizations and/or other City programs; three sites were closed. Ninety-one percent of residents reported having visited a park at least once in the last year. Only 32 percent and 26 percent of residents rated services to seniors and youth as good or excellent, respectively.

- Branch libraries were open 33 or 34 hours per week over four days of service. This compares to 47 hours per week over six days from 2003-04 through 2009-10. The Dr. Martin Luther King, Jr. main library was open 77 hours per week. Although total circulation remained high (10.7 million items, including eBooks), it was 25 percent less than ten years ago. Sixty-two percent of residents rated library services good or excellent.

- San Jose remains one of the least affordable cities in the country with nearly four out of five residents rating the availability of affordable quality housing as only fair or poor. The Housing Department recently lost a revenue stream of about $35 million per year for affordable housing due to the dissolution of redevelopment statewide.

- Garbage/recycling, sewer, and stormwater rates all remained unchanged from 2011-12 to 2012-13. Muni water rates increased by 9 percent and have increased by 73 percent over ten years. These increases are consistent with other retail water providers in San José. Between 68 percent and 79 percent of San José residents rated garbage, recycling, and yard waste pick up as good or excellent.

- The City's "one-stop" Permit Center in City Hall served 32,000 customers. Activity has been on the rise as the Permit Center provided 39 percent more plan checks, 53 percent more field inspections, and 30 percent more building permits than five years ago. Permit Center services operate at a combined 111 percent cost recovery and met or exceeded their timeliness targets for three out of seven permit processes. Planning completed four Urban Villages plans and initiated another six during 2012-13.

- In 2012-13, the Airport served 8.5 million airline passengers, down 20 percent from 10 years ago. There were 87,500 passenger flights (takeoffs and landings), or 240 per day. While the number of passengers in the region was greater in 2012-13 than in any of the prior 10 years, the Airport's market share declined to 13 percent from 19 percent in 2003-04. Airport operating expenditures have decreased 33 percent over the last five years, but annual debt service increased greatly to $90.4 million as a result of the completion of the Airport modernization and expansion. Seventy-nine percent of residents rated the ease of use of the Airport as good or excellent.

- In 2012, San José had a Pavement Condition Index (PCI) of 63 out of a possible 100. This is considered "fair" according to the statewide index, however that means that streets are worn to the point where rehabilitation may be needed to prevent rapid deterioration. San José's PCI rating was in the bottom third of 109 Bay Area jurisdictions. As the pavement condition has been deteriorating due to a lack of funds, the need for corrective maintenance, such as pothole repairs, has continued to grow. About 20,000 potholes were filled in 2012-13 (compared to just 1,100 ten years prior). Just 29 percent of residents rated street repair as good or excellent.

Additional information about other City services is included in the report.

Conclusion

This report builds on the City's existing systems and measurement efforts. The City Auditor's Office selected and reviewed performance data to provide assurance that the information in this report presents a fair picture of the City's performance. 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.

By reviewing this report, readers will better understand the City's operations. The report contains a background section which includes a community profile, information on the preparation of the report, and a discussion of service efforts and accomplishments reporting in general. The following section provides a summary of overall spending and staffing. The remainder of the report presents performance information for each department in alphabetical order— their missions, 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 W. Erickson

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City Auditor

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TABLE OF CONTENTS

BACKGROUND 1

Introduction 2
Community Profile 3
Scope & Methodology 8

OVERALL REVENUES, SPENDING & STAFFING 9

DEPARTMENTS

Airport 19
City Attorney 23
City Auditor 25
City Clerk 27
City Manager 29
Economic Development 31
Economic Strategy 34
Environmental Services Department 37
Green Vision 44
Finance Department 45
Fire Department 47
Housing Department 53
Human Resources Department 57
Independent Police Auditor 59
Information Technology 61
Library 65
Parks, Recreation and Neighborhood Services 71
Planning, Building and Code Enforcement 77
Development Services 80
Police Department 83
Public Works Department 91
Retirement Services 97
Transportation Department 101

Appendix: The National Citizen Survey™ Appendix 1

BACKGROUND

Introduction
Community Profile
Scope & Methodology

BACKGROUND

INTRODUCTION

This is the sixth 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, 2013. 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 resident survey, completed in November 2013, 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: historical trends, 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 City 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 through a series of audit projects. We will continue to work with departments towards improving their data as requested.

The first section of this report contains information on overall City revenues, spending and staffing, as well as resident perceptions of the City, City services, and City staff. The remainder of the report displays performance information displayed by department, in alphabetical order. The departments are as follows:

- Airport
- City Attorney
- City Auditor
- City Clerk
- City Manager
- Economic Development
- Environmental Services
- Finance
- Fire
- Housing
- Human Resources
- Independent Police Auditor
- Information Technology
- Library
- Parks, Recreation, and Neighborhood Services
- Planning, Building, and Code Enforcement
- Police
- Public Works
- Retirement
- Transportation

COMMUNITY PROFILE

San José, with a population of 984,299 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, seventy-three years before California achieved statehood. Although it is the tenth largest city, it ranks 61st 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 825,111. Once an agricultural community, San José is now in the heart of Silicon Valley, so called in reference to the many silicon chip manufacturers and other high-tech companies.

CITY DEMOGRAPHICS

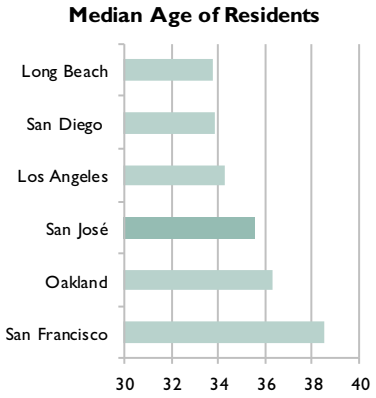
The City of San José serves one of the most ethnically diverse populations in California. The demographics of San José are important because they influence the type of services the City provides and residents demand.

According to the 2012 American Community Survey, the estimated ethnic break-down of residents was:

Ethnic Group	% of Pop.
Asian	33%
Vietnamese	*11%*
Chinese	*7%*
Filipino	*6%*
Indian	*5%*
Other Asian	*5%*
Hispanic	33%
Non-hispanic white	28%
Black	3%
Other	3%

San José also has a high number of foreign born residents; over 38 percent of San José residents were foreign born. Of those identifying as foreign born, 61 percent were born in Asia and 31 percent were born in Latin America. About 18 percent of residents are not U.S. citizens. Approximately 56 percent of San José residents speak a language other than English at home, and 26 percent of the population identifies as speaking English less than "very well." *

Resident Age	% of Pop.
under 5 years	7%
5-19 years	20%
20-29 years	15%
30-39 years	16%
40-49 years	15%
50-59 years	13%
60-69 years	8%
70 or more years	7%
Median Age	36 years



The largest occupation groups are management, business, science and arts (42 percent) and sales and office (23 percent).*

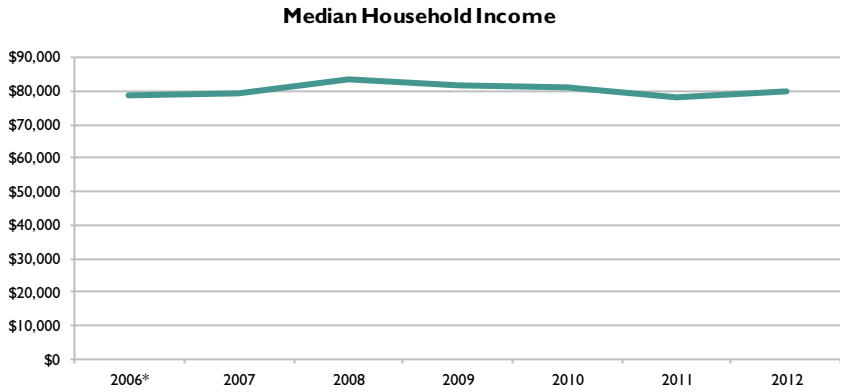
According to the county registrar, approximately 73 percent of the 432,392 registered voters in City of San José voted in the last presidential election (November 2012).

** Source: Census Bureau's American Community Survey 2012*

BACKGROUND

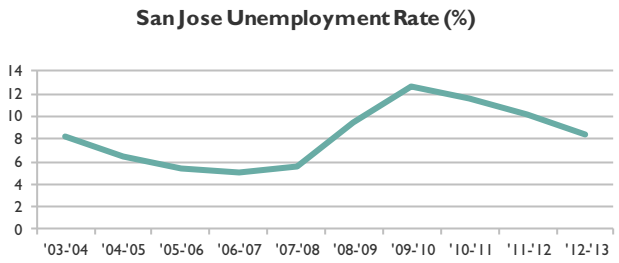
CITY DEMOGRAPHICS

Median household income reached $80,090 in 2012, down from a high of $83,543 in 2008.



Source: Census Bureau's American Community Survey 2012, 1 year estimates
** Median household income data is only available since 2006*

San Jose's unemployment rate has declined since reaching a high of about 12 percent in 2010. For 2013, it has been approximately 8.4 percent.

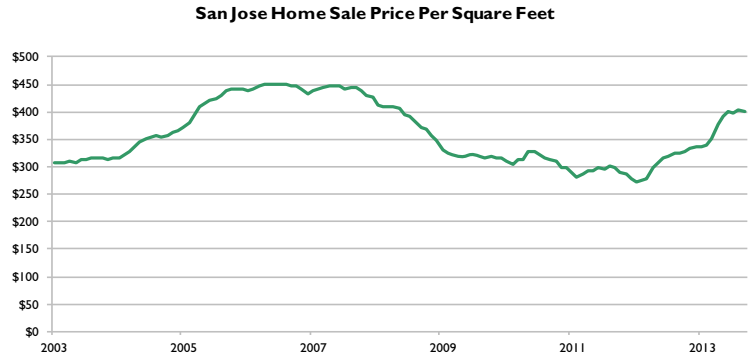


Source: Bureau of Labor Statistics

.

According to the Census Bureau, approximately 58 percent of the housing stock is owner-occupied and 42 percent is renter-occupied. This is slightly lower than the national average: nationwide 65 percent of housing stock is owner-occupied and 35 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. Based on the 2012 American Community Survey, 39 percent of those living in owner-occupied housing and 53 percent of those in renter-occupied housing report spending more than 30 percent of household income on housing costs.



Source: Zillow.com monthly data, January 2003 through September 2013

The median home price in San José in 2012-13 was $720,000 and average monthly rent for a one-bedroom apartment was about $1,780. This is up from $575,888 and $1,628, respectively in 2011-12. This compares with a median existing home value of approximately $207,300 nationally, according to the National Association of Realtors.

CITY 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 21 City departments and offices during fiscal year 2012-13. Five of the departments and offices are run by officials directly appointed by the City Council. Those officials are the City Manager, City Attorney, City Auditor, Independent Police Auditor, and City Clerk.

Each February the Mayor gives a State of the City address which sets priorities for the year. The priorities for 2013 were:

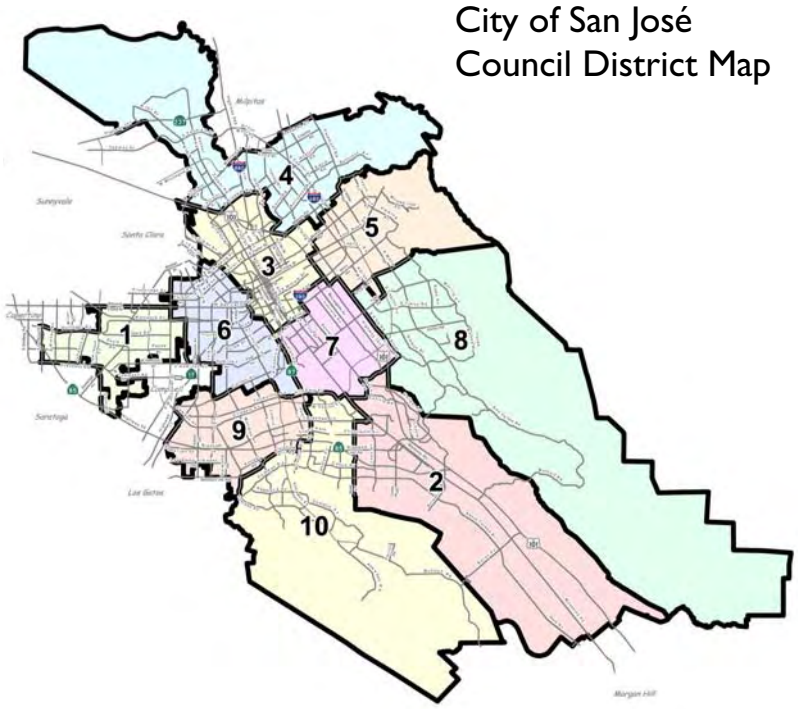
- Implementing the rest of the Fiscal Reform Plan**
- Retaining experienced and talented staff
- Restoring services

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/index.aspx?NID=399.

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:

- Airport Competitiveness Committee (ad hoc)
- Community & Economic Development Committee
- Committee on Economic Competitiveness (ad hoc)
- Neighborhood Services & Education Committee
- Public Safety, Finance & Strategic Support Committee
- Rules & Open Government Committee
- Transportation & Environment Committee



** Details of the boards and commissions can be found at http://www.sanjoseca.gov/index.aspx?NID=328*

*** The goals of the Fiscal Reform Plan, approved by the City Council in May 2011, are to address the structural deficit, restore services, and open facilities within five years of construction.*

BACKGROUND

THE NATIONAL CITIZEN SURVEY™

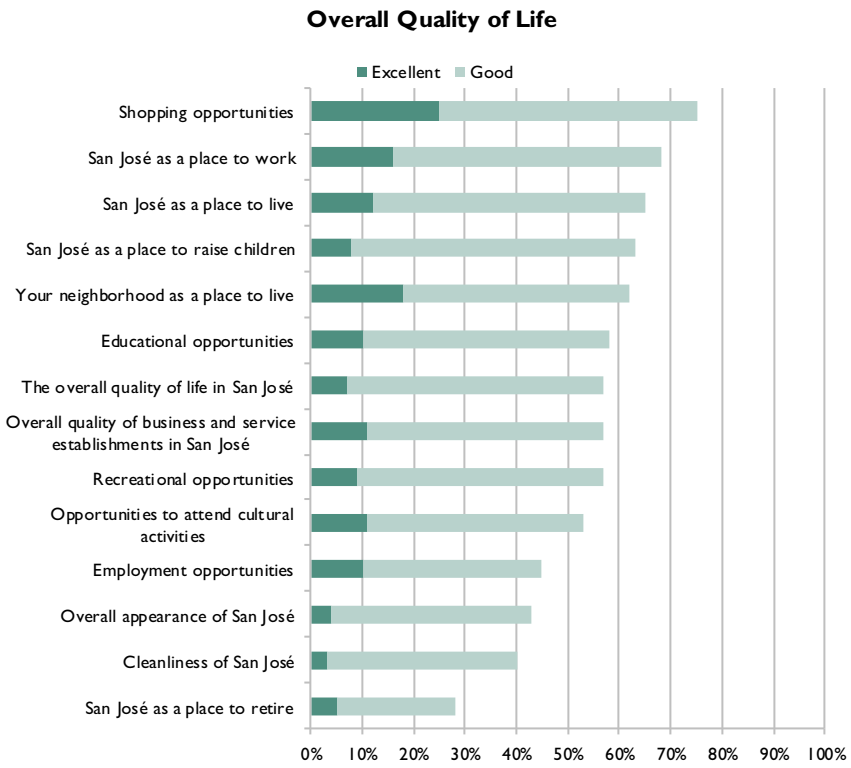
The National Citizen Survey™ is a collaborative effort between National Research Center, Inc. and the International City/County Management Association (ICMA). The National Citizen Survey was developed by National Research Center to provide a statistically valid survey of resident opinions about community and services provided by local government. Respondents in each jurisdiction were selected at random and survey responses were tracked by each quadrant of the City. Of the completed surveys, 58 were from the Northwest quadrant of the City, 52 were from the Northeast, 68 were from the Southwest, and 38 were from the Southeast quadrant of San José. Participation was encouraged with multiple mailings; self-addressed, postage-paid envelopes; and three language choices—English, Spanish, and Vietnamese. Results were statistically re-weighted, as necessary, to reflect the proper demographic composition of the entire community.

Surveys were mailed to a total of 1,200 San Jose households in September and October 2013. Completed surveys were received from 219 residents, for a response rate of 19 percent. Typical response rates obtained on citizen surveys range from 20 to 40 percent. It is customary to describe the precision of estimates made from surveys by a "level of confidence" and accompanying "confidence interval" (or margin of error). A traditional level of confidence, and the one used here, is 95 percent. The 95 percent confidence interval can be any size and quantifies the sampling error or imprecision of the survey results because some residents' opinions are relied on to estimate all residents' opinions. The margin of error around results for the City of San José survey is plus or minus seven percentage points. With this margin of error, one may conclude that when 60 percent of survey respondents report that a particular service is "excellent" or "good," somewhere between 53 to 67 percent of all residents are likely to feel that way. Differences between years can be considered statistically significant if they are greater than nine percentage points.

The full National Citizen Survey results are posted online at http://www.sanjoseca.gov/index.aspx?NID=321.

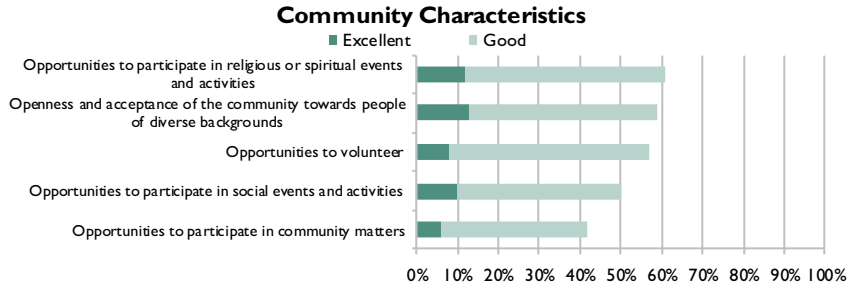
OVERALL QUALITY OF LIFE

57 percent of respondents to the 2013 National Citizen Survey rated the overall quality of life in San José as good or excellent and 65 percent found San José good or excellent as a place to live. Respondents also rated a variety of other opportunities and amenities in San José as shown below.

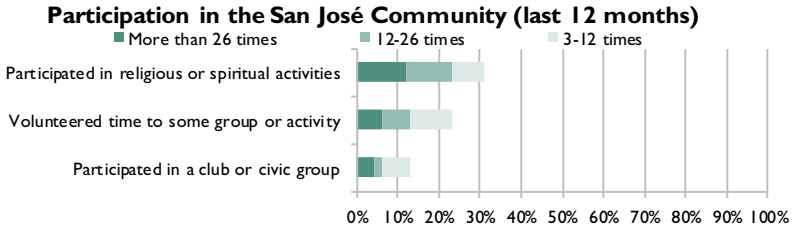


SENSE OF COMMUNITY

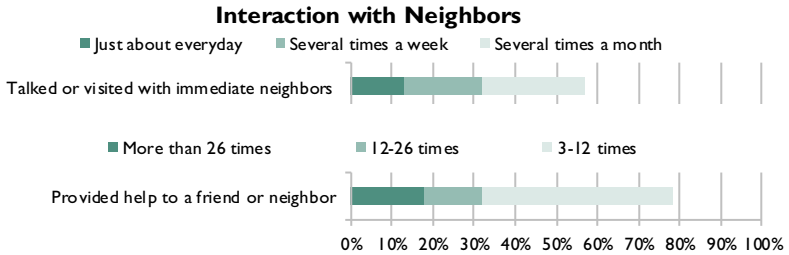
Most San José residents, 59 percent, reported feeling that openness and acceptance toward people of diverse backgrounds was excellent or good. However, the overall sense of community in San José is fairly low with just 37 percent of residents reporting the sense of community as good or excellent and 19 percent reporting it as poor. The chart below indicates how satisfied residents are with opportunities to engage in the community.



Most San José residents do not report participating in community organizations with high frequency.

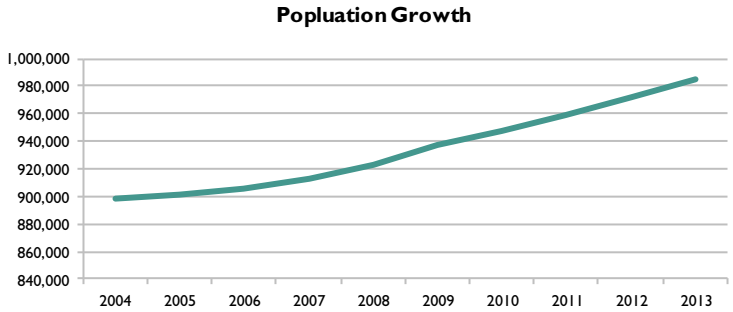


The majority of residents report talking or visiting with immediate neighbors at least a few times a month.



POPULATION

San José grew from a population of 898,149 in 2004 to 984,299 in 2013, approximately a 10 percent increase in population over the last ten years. Unless otherwise indicated, this report uses population data from the California Department of Finance. In some cases we have presented per capita data in order to adjust for population growth.



Some departments and programs serve expanded service areas. These departments include Environmental Services, Public Works and the Airport. For example, the San José/Santa Clara Regional Wastewater Facility 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.

Year	Index
2003-04	199.0
2012-13	245.9
% change in last 10 years	23.6%

Source: Bureau of Labor Statistics, 2013 based on January through June

BACKGROUND

SCOPE & METHODOLOGY

The City Auditor's Office prepared this report in accordance with the City Auditor's FY 2013-14 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 summarize performance and does not fully analyze performance results. The City Auditor's Office selected and reviewed departmental performance data. We reviewed information for reasonableness and consistency, questioned or researched data that needed additional explanation, and traced reported performance to source documents. However, we did not perform detailed testing of the underlying data 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 assurance that the reported information presented a fair picture of the City's performance.

When we encounter data or methodology errors during preparation of the SEA report, we communicate that information to department staff and the City Manager's Budget office (so that errors are not carried forward into the City's budget documents).

SERVICE EFFORTS & ACCOMPLISHMENTS

The Government Accounting Standards Board (GASB) has been researching and advocating Service Efforts and Accomplishments (SEA) reporting for state and local government for many years to 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.

SELECTION OF INDICATORS

This 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 included ten years of historical data. We strove to maintain consistency with prior years' SEA reports, by including most of the same performance indicators, however, due to issues such as reporting and program updates, some indicators have changed.

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.

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.

* www.sanjoseca.gov/index.aspx?NID=759

OVERALL REVENUES, SPENDING AND STAFFING

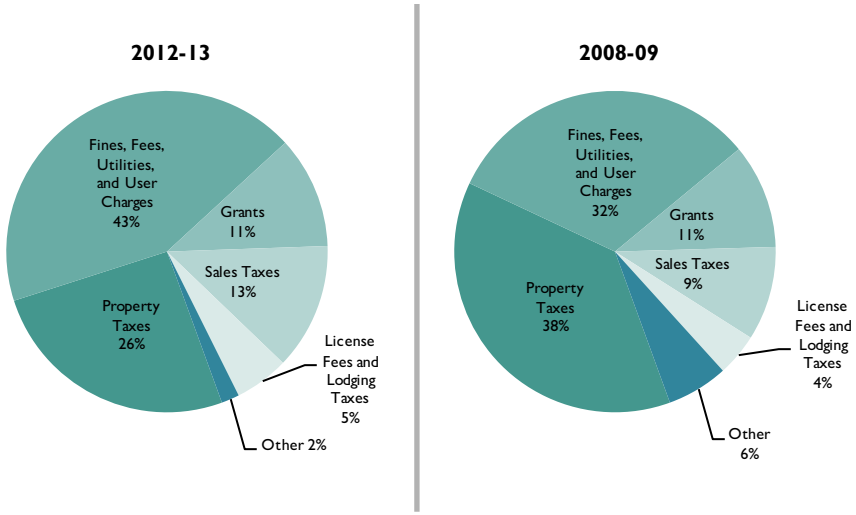
Revenues, Spending and Staffing
Resident perceptions of City Services and City Staff

OVERALL REVENUES, SPENDING AND STAFFING

CITY REVENUES

The City relies on a number of funding sources to support its operations, particularly taxes, grants, fees, fines, and utility and user charges, as seen in the chart below. The composition of general governmental revenues (i.e., excluding business-type activities such as the Airport) has changed dramatically over the past five years as property tax revenue declined significantly. While property tax revenue averaged over $477 million the previous five years, it returned only $330 million this year on a financial statement basis.* A portion of the decrease resulted from the redistribution of property tax revenue to the Successor Agency to the Redevelopment Agency ($75 million in 2012-13). Without the effect of that redistribution, property tax revenues increased by $12 million over the prior year, reflecting increasing assessed valuations.

General Government and Program Revenues by Type



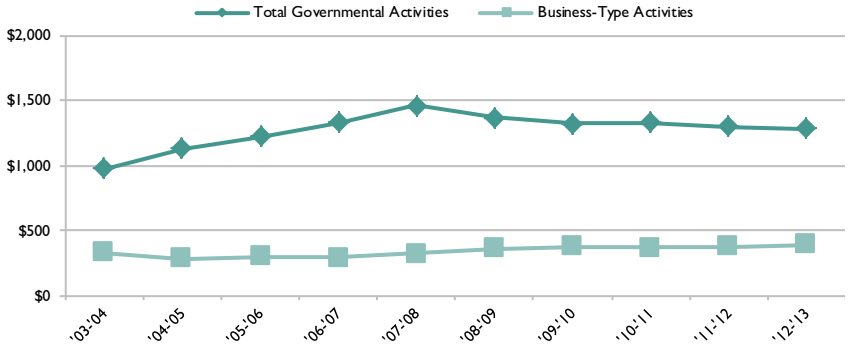
Source: 2008-09 and 2012-13 Comprehensive Annual Financial Report.

** The City's audited Comprehensive Annual Financial Report (CAFR) differs from the City's annual adopted operating budget in the timing and treatment of some revenues and expenditures.*

Overall governmental revenues on a financial statement basis remained the same in 2012-13 as in 2011-12, at $1.29 billion. Among business-type activities, all sources saw increases in revenues over the past ten years to $0.39 billion.

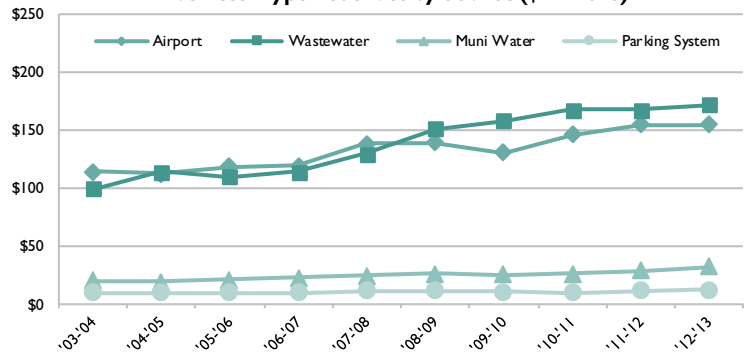
- Airport revenues were up 36 percent
- Wastewater Treatment revenues were up 73 percent
- Muni Water revenues were up 62 percent
- Parking System revenues were up 26 percent

Total City Revenues ($millions)



Source: 2012-13 Comprehensive Annual Financial Report

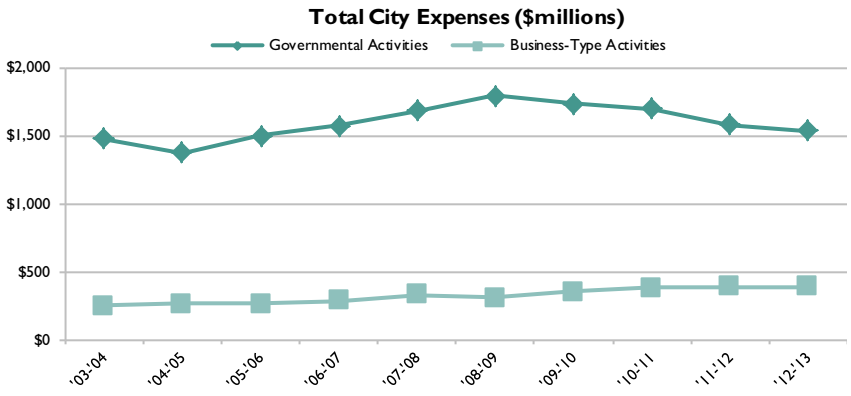
Business-Type Revenues by Source ($millions)



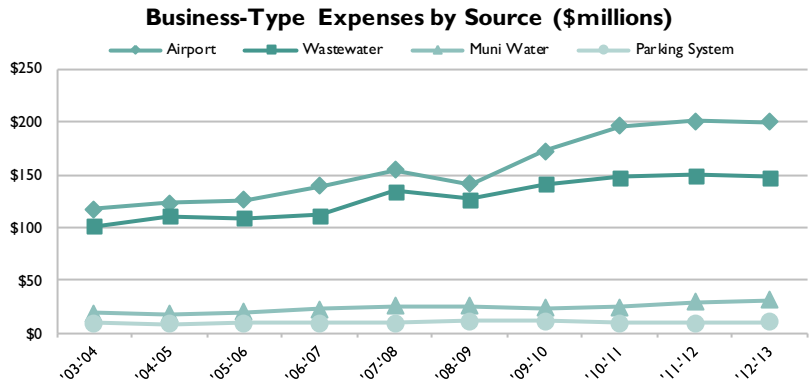
Source: 2012-13 Comprehensive Annual Financial Report

CITY EXPENDITURES

The City's total expenses on a financial statement basis peaked in 2008-09 at $2.1 billion and have since fallen to $1.93 billion in 2012-13. Note, this includes non-cash expenses such as depreciation on the City's capital assets. General government expenses fell 14 percent over that time, whereas expenses from business-type activities increased. Airport expenditures increased the most among business-type activities, due to an increase in debt service related to the Airport modernization and expansion program (see Airport chapter for more details).

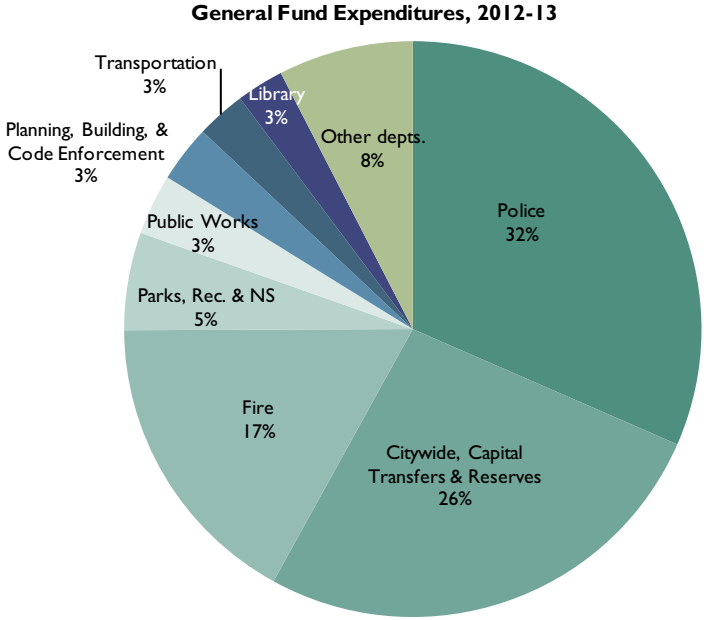


Source: 2012-13 Comprehensive Annual Financial Report



Source: 2012-13 Comprehensive Annual Financial Report

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. After ten consecutive years of budget cuts, 2012-13 was the first year the City avoided additional cuts in the General Fund. The City was also able to allocate a small surplus of $9 million in the General Fund in the 2012-13 Operating Budget.



Smaller Departments	% of General Fund	Smaller Departments	% of General Fund
Finance	1.2%	City Auditor	0.2%
City Attorney	1.2%	City Clerk	0.2%
Information Technology	1.1%	Independent Police Auditor	0.1%
City Manager	1.0%	Environmental Services	0.0%
Mayor and City Council	0.9%	Housing	0.0%
Human Resources	0.6%	Airport	0.0%
Economic Development	0.5%	Retirement	0.0%

Source: 2012-13 Adopted Operating Budget

OVERALL REVENUES, SPENDING AND STAFFING

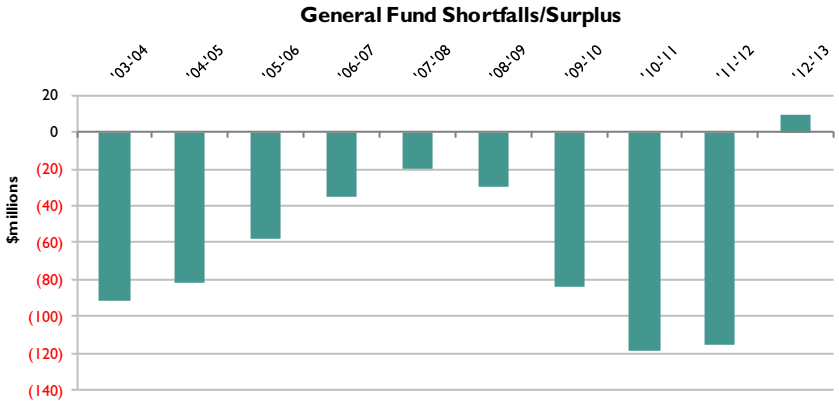
CITY OPERATING BUDGETS

Budgeted City expenditures totaled about $2.8 billion in 2012-13. Of that, the City directly allocated* approximately $1.29 billion to City departmental operations during 2012-13. This was a 24 percent increase compared to 10 years ago.

	'12-'13	10 year change
Airport	$53,017,027	-17%
City Attorney	$13,716,858	15%
City Auditor	$1,948,886	-15%
City Clerk	$1,795,183	-4%
City Manager	$9,959,137	22%
Citywide Expenditures	$201,111,662	154%
Economic Development	$12,566,945	291%
Environmental Services	$199,568,100	53%
Finance	$14,386,100	47%
Fire	$152,614,589	35%
Gen. Fund Cap., Transfers, & Reserves	$36,763,000	84%
Housing	$7,705,417	2%
Human Resources	$7,335,927	1%
Independent Police Auditor	$997,044	54%
Information Technology	$15,001,813	3%
Library	$27,584,037	-1%
Mayor and City Council	$8,350,543	40%
Parks, Rec., & Neighborhood Services	$54,737,935	-13%
Planning, Building, & Code Enforcement	$30,382,428	-51%
Police	$286,903,343	30%
Public Works	$80,527,512	-6%
Retirement	$3,797,386	90%
Transportation	$68,747,275	10%
Total	**$1,289,518,147**	24%

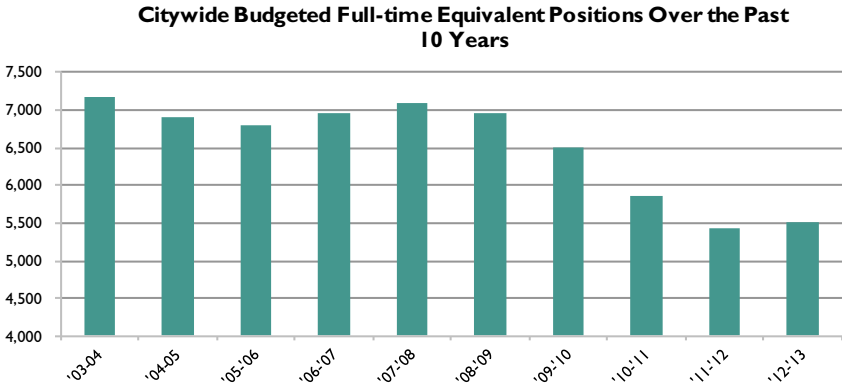
** Department operating expenditures include personal services for all funds, and non-personal/equipment expenditures for all funds with the exception of capital funds. Departmental operating budgets do not include all expenditures such as reserves, capital expenditures, debt service, and pass-through funding. Furthermore, other special funds are not always captured in departmental operation budgets. For example, the Airport's departmental expenditures totaled roughly $53 million in 2012-13 (as we report in the chart above and in the Airport section), but the Airport had oversight over roughly $250 million in other expenditures over the course of the year. The City's Operating and Capital Budgets are online at http://www.sanjoseca.gov/index.aspx?NID=183*

Over the past decade, General Fund shortfalls resulted in operating budget decreases and staffing declines. Fiscal year 2012-13 saw the first General Fund surplus in a decade.



CITY STAFFING

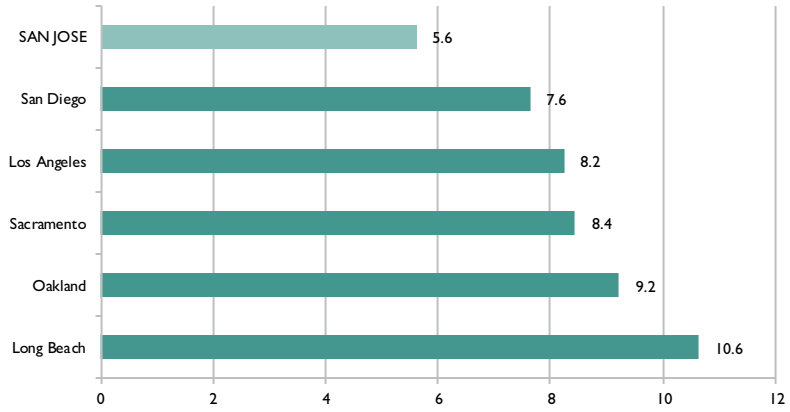
In 2012-13, 62 percent of the General Fund's expenses were allocated for personnel costs. When the City is forced to make major budget cuts, it has to cut staffing. Overall staffing levels decreased by 23 percent over the last ten fiscal years from about 7,200 to 5,500 positions; 1,600 positions were cut in the last six fiscal years.



CITY STAFFING (CONTINUED)

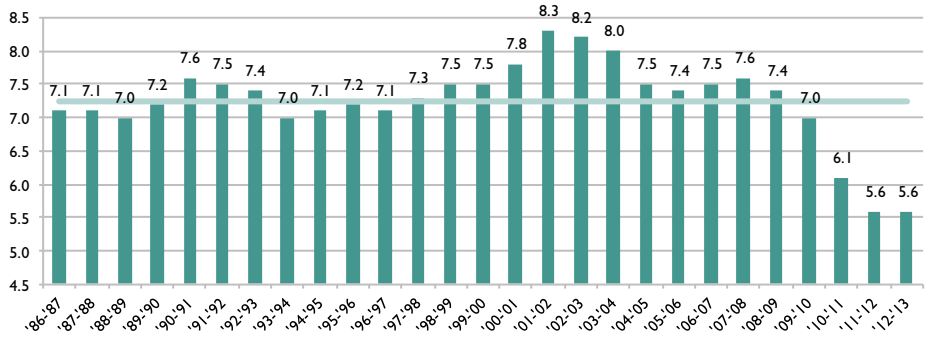
The City of San José employed fewer people per 1,000 residents in 2012-13 than many other large California cities.

2012-13 Authorized Full-Time Positions per 1,000 Residents



San José employed 5.6 employees per 1,000 residents, much less than San José's average of 7.2 positions during the 26 year period from 1987-2013.

Full-Time Employees per 1,000 population 1987-2013



Source: 2011 Fiscal and Service Level Emergency Report, November 2011, San José 2012-13 Operating Budget

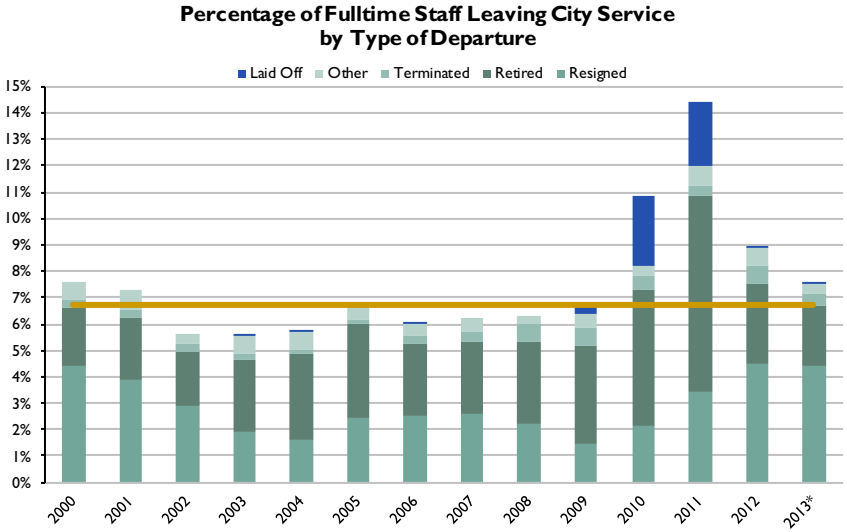
In 2012-13 there were 5,524 authorized full-time equivalent positions City-wide. On average, between January and June 2013, about 9.5 percent of full-time and part-time positions were vacant.

Authorized Departmental Staffing	'12-'13	% Change over 10 years
Airport	184	-54%
City Attorney	72	-24%
City Auditor	15	-21%
City Clerk	15	11%
City Manager	59	-13%
Economic Development	76	95%
Environmental Services	499	12%
Finance	115	5%
Fire	763	-8%
Housing	62	-25%
Human Resources	54	-11%
Independent Police Auditor	7	17%
Information Technology	92	-20%
Library	315	-10%
Parks, Recreation, and Neighborhood Services	480	-37%
Planning, Building, and Code Enforcement	231	-32%
Police	1,548	-16%
Public Works	483	-41%
Retirement	36	53%
Transportation	391	-21%
Total	*5,497*	-23%

Source: San José 2013-14 Operating Budget
Note: This number does not include staff in the Mayor and Council offices, which in 2012-13 included the mayor, 10 city council members, and their policy teams. It also does not include their 16 administrative staff.

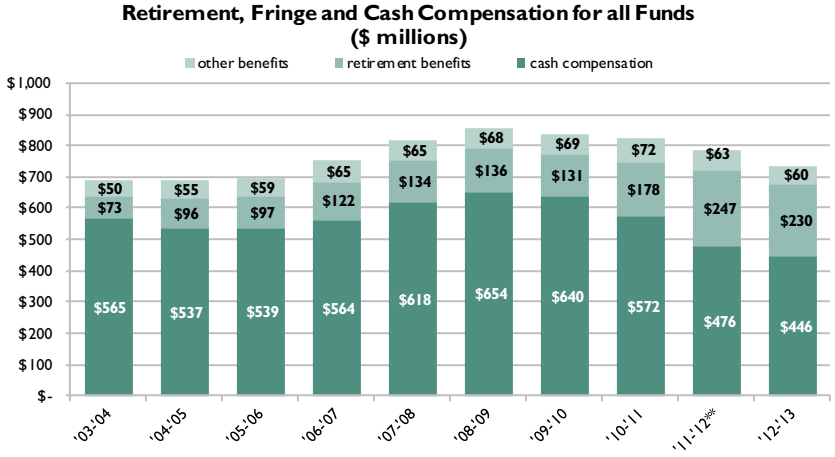
CITY STAFFING (CONTINUED)

Employee turnover has increased, reaching a high of about 14 percent in Calendar Year 2011 (2010-11 was the fiscal year in which the City cut the greatest number of positions) before dropping to just over 7 percent in 2013.* This was slightly higher than the typical year, which had a departure rate just under 7 percent. Interestingly, 2012 and 2013 were the first years since 2002 where more staff resigned than retired.



** 2013 data is projected based on January through mid-December 2013*
Note: As the city experienced significant staffing reductions between 2008-09 and 2010-11, bumping increased. Employee bumping is a process where a more senior employee displaces a less senior employee from a job.

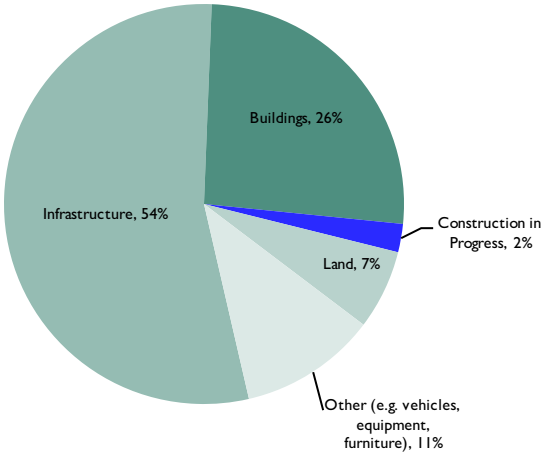
Total employee compensation dropped from a high of approximately $859 million in 2008-09, to $737 million in 2012-13, despite the fact that retirement costs have more than tripled in the last ten years. This is due to a combination of factors including staffing reductions as well as salary reductions that City employees took beginning in 2010-11 and continuing into 2012-13. Retirement benefits as a share of total employee compensation has increased from 11 percent to 31 percent since 2003-04.



*** Data since 2011-12 was extracted from the City's financial management system whereas data from previous years was extracted from the City's PeopleSoft payroll system*

CITY CAPITAL SPENDING

Net Capital Asset Breakdown, June 30, 2013



Source: 2012-13 Comprehensive Annual Financial Report

Capital assets refer to land, buildings, vehicles, equipment, infrastructure (e.g., roads, bridges, sewers), and other assets with a useful life beyond one year. Also included are construction projects currently being built but not yet completed (referred to as construction in progress).

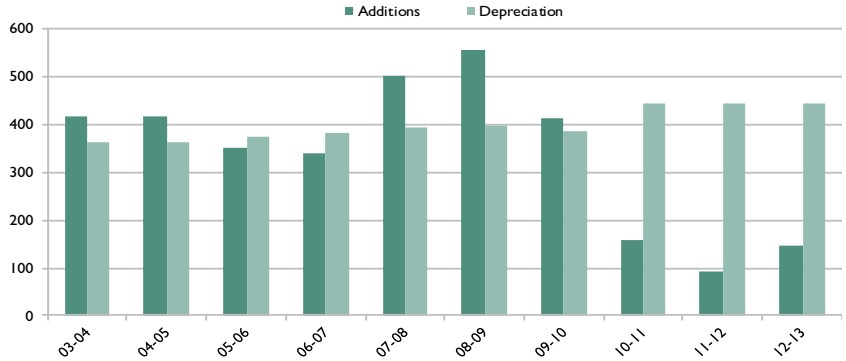
At the end of fiscal year 2012-13 the City owned $8.3 billion of capital assets. This figure represents the historical purchase or constructed cost less normal wear and tear from regular use (referred to as depreciation).

Capital assets used for normal government operations totaled $6.2 billion and assets used in business-type activities such as the Airport, wastewater treatment, and other fee-based services totaled $2.1 billion.

In 2012-13, the City added $145 million in capital assets; however, these were offset by $443 million in depreciation. Among the additions were multiple completed capital projects at the Airport (e.g., airfield improvements, taxi staging area) and within the Wastewater Treatment System. The City faces an estimated $909 million deferred maintenance and infrastructure backlog, with an additional $148 million needed annually in order to maintain the City's infrastructure in a sustained functional condition. The transportation system (e.g., streets, street lighting) is most affected by the backlog.

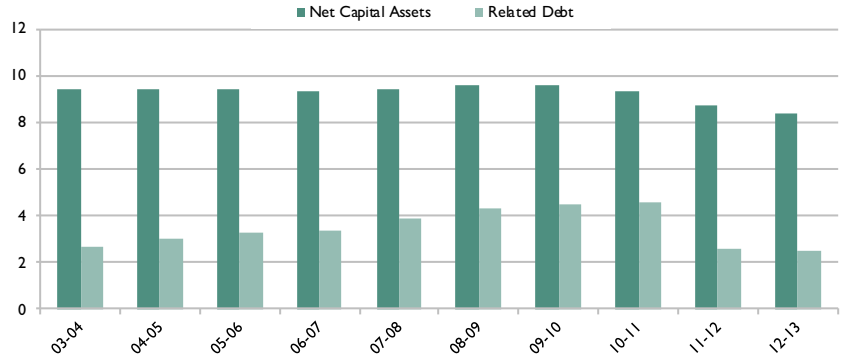
On June 30, 2013, capital asset-related debt totaled $2.5 billion, about the same as the prior year.

Capital Asset Additions and Depreciation ($millions)



Source: 2003-04 through 2012-13 CAFRs.

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

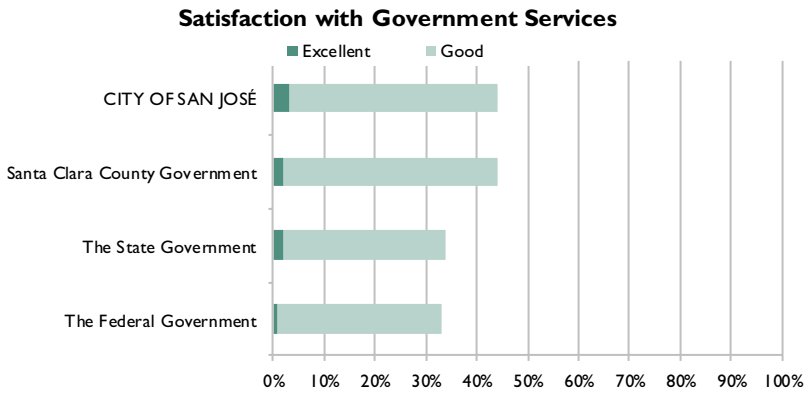


Source: 2003-04 through 2012-13 CAFRs

Note: Capital asset-related debt dropped nearly $2 billion between 2010-11 and 2011-12 as a result of the transfer of former RDA debt to the SARA.

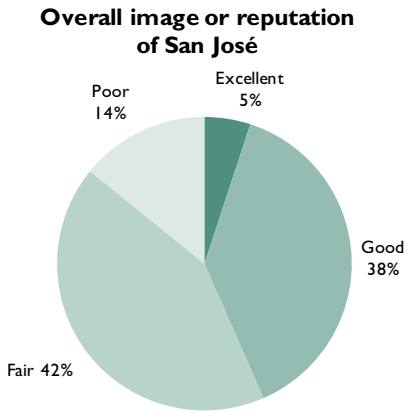
CITYWIDE QUALITY OF SERVICES

In the 2013 National Citizen Survey, 44 percent of San José surveyed residents rated the quality of City services "good" or "excellent."

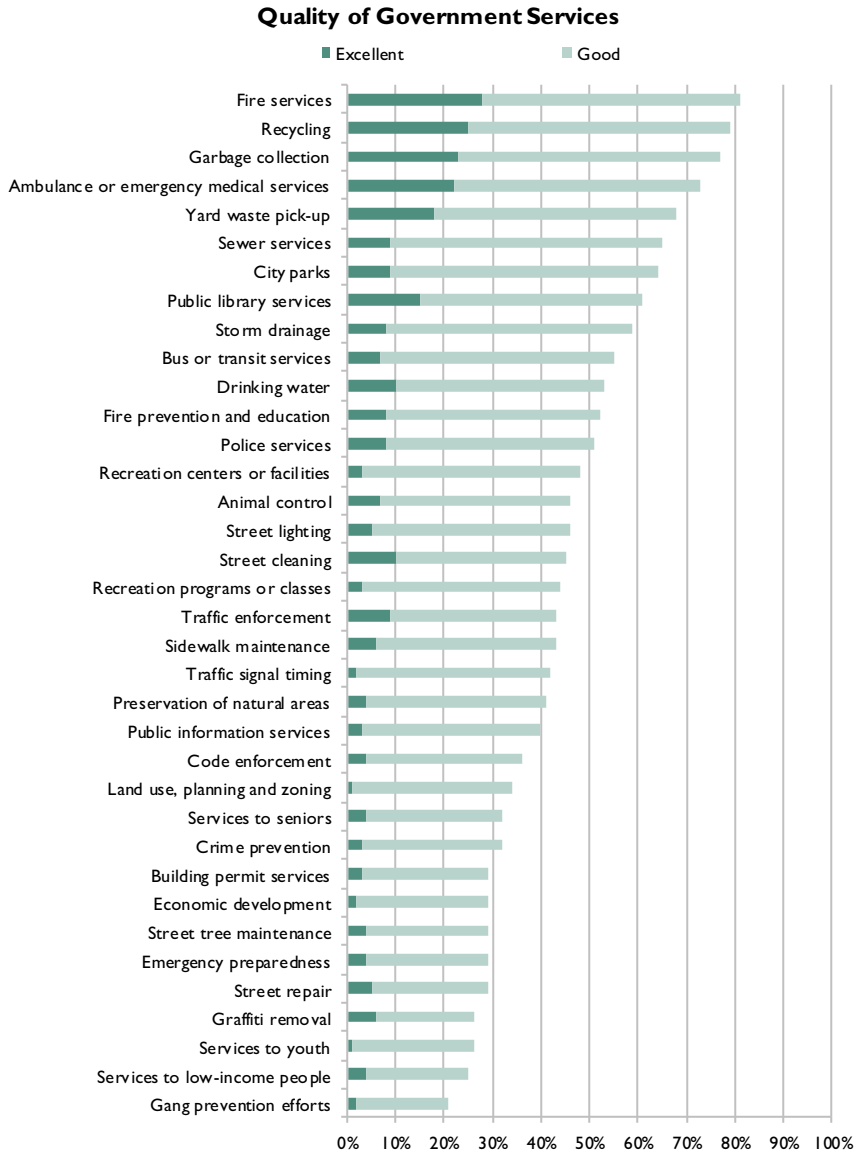


In 2013, residents were asked how they would rate specific government services on a scale of "excellent," "good," "fair," or "poor." The chart to the right shows the results of this evaluation.

Residents also rated their overall impression of San José's image or reputation. Less than half of residents, 43 percent, rated the overall image or reputation as good or excellent in 2013.



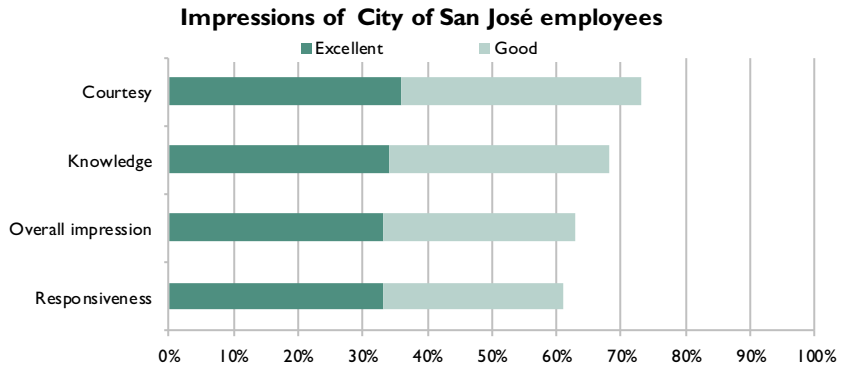
Satisfaction with government services ranges from a high of 81 percent of residents rating fire services as good or excellent to a low of 21 percent rating gang prevention efforts as good or excellent.



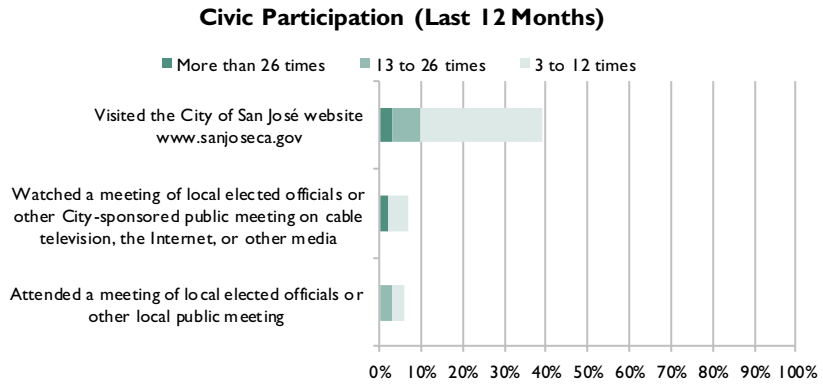
OVERALL REVENUE, SPENDING, AND STAFFING

CITYWIDE PUBLIC TRUST

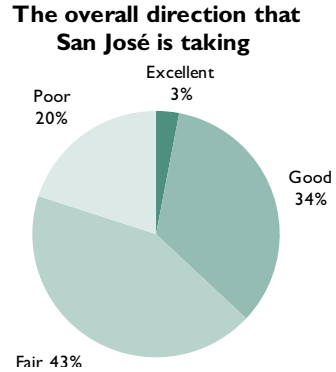
In the 2013 National Citizen Survey, 45 percent of residents reported that they had some contact with City of San José employees. Of those residents, 63 percent reported their overall impression of City employees as "excellent" or "good."

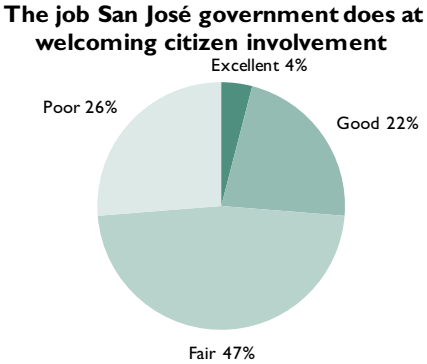


About a quarter of residents rated the job San José does at welcoming citizen involvement as "excellent" or "good." Most residents did not report having viewed a meeting of elected officials or another public meeting, in person, on TV, the internet, or other media sources. However, 63 percent of residents reported visiting the City's website at least once in the last 12 months, and 39 percent reported visiting it three or more times.

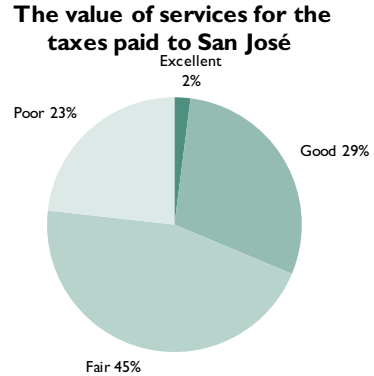


About two-thirds of residents feel that the overall direction San José is taking is "fair" or "poor" and 37 percent feel it is "excellent" or "good."





The majority of residents feel that the value of services for taxes paid to San José is "fair" or "poor" and less than a third feel it is "excellent" or "good."



AIRPORT

The mission of the Airport is to meet the air transportation needs of Silicon Valley residents and businesses in a safe, efficient, and cost-effective manner.

AIRPORT

The City operates Mineta San José International Airport (Airport), which provides nonstop air service to 26 U.S. destinations, including Atlanta, Boston, Chicago, New York, and four Hawaiian islands (Hawaii, Kauai, Maui, and Oahu). The Airport added Tokyo as a destination in 2013, and also serves Cabo San Lucas and Guadalajara in Mexico.

The Airport does not receive general fund dollars; Airport operational revenues come from rents, concession fees, parking, and landing fees. In 2012-13, operating revenues totaled $123.1 million, an increase of 37 percent over the past 10 years.* Operating expenditures totaling $53.0 million in 2012-13 were 8 percent less than last year and 33 percent less than five years ago.** However, total outstanding debt as of June 30, 2013 was $1.4 billion and total debt service for the fiscal year was $90.4 million, nearly three and five times more than the amounts from 10 years ago, respectively, due to the Airport's modernization and renovation begun in 2005.***

Airport authorized positions declined to 187 in 2012-13, less than half as many as in 2007-08. Of the 200 positions eliminated due to budget cuts, 78 were from outsourcing custodial and curbside management services.

**The Airport reclassified certain revenues from operating to nonoperating for 2011-2013.*

***Operating expenditures do not include police and fire services at the Airport, debt service, capital project expenditures, or reserves. Since 2010-11, the Airport has reduced the cost of police and fire services by 51 percent, from $14.2 to $7.0 million.*

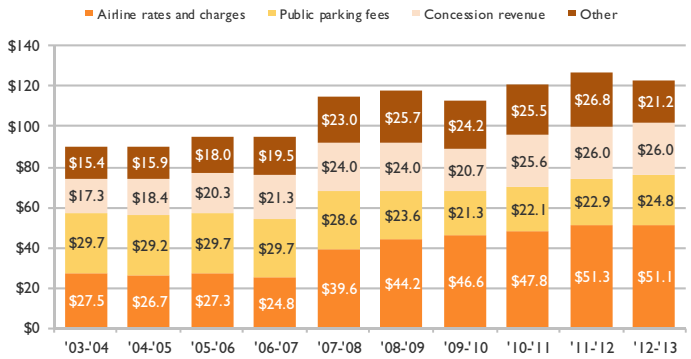
****Total debt service in 2012-13 was partly paid by passenger facility charges ($22.1 million), customer facility charges ($13.4 million), and unspent bond proceeds ($5.8 million) that were available for payment of debt service, resulting in a net debt service of $49.1 million paid by Airport operating revenues.*

THE NATIONAL CITIZEN SURVEY ™

79% of San José residents surveyed rated the overall ease of using the Airport as "excellent" or "good"

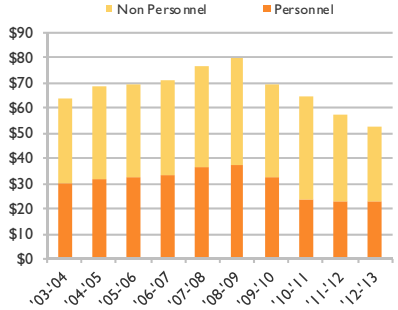
65% rated the availability of flights at the Airport as "excellent" or "good"

Airport Operating Revenues ($millions)

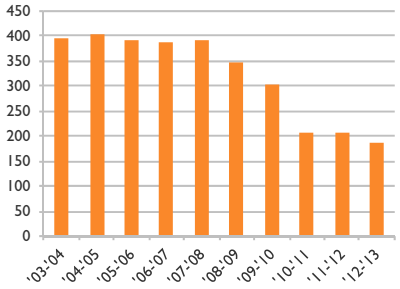


Note: Does not include passenger facility charges and other non-operating revenues
Sources: Airport Comprehensive Annual Financial Reports, 2003-04 through 2012-13

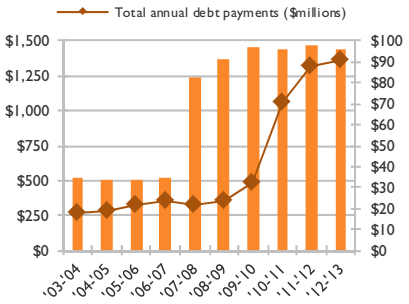
Airport Operating Expenditures ($millions)



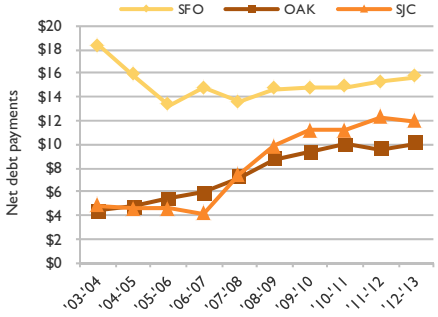
Airport Authorized Positions



Outstanding Debt and Annual Debt Payments ($millions)



Regional Cost per Enplanement*



**The CPE (industry standard) is based on rates and charges paid by airlines divided by the number of boarded passengers.*

In 2012-13, the Airport served 8.5 million airline passengers, down 20 percent from 10 years ago. There were 87,508 passenger flights (takeoffs and landings), or 240 per day. While the total number of passengers in the region was greater in 2012-13 than in any of the prior 10 years, the Airport's market share declined to 13 percent from 19 percent in 2003-04. According to the department, the reduction in airline traffic at the Airport over the last several years was probably related to nationwide airline capacity cuts at medium and smaller hub airports (in response to economic recession, fuel price spikes, etc.) and the market share war at SFO after Virgin America started base operations there in August 2007.

In 2012-13, the airline's cost per enplanement (CPE) was $11.94, which was 3 percent less than 2011-12 but 146 percent more than 10 years ago. An increase in airline rates and charges (as a result of a change in the Airline Operating Agreement effective 2007-08 and the modernization and renovation) combined with a decrease in the number of passengers has led to a higher CPE.

In 2012-13, the Airport handled 86.4 million pounds of cargo, freight, and mail, down 64 percent from 10 years ago. Regionally, the Airport's market share of cargo and freight is under 5 percent. According to the department, San José's traffic and noise curfew have limited cargo, freight, and mail capacity.

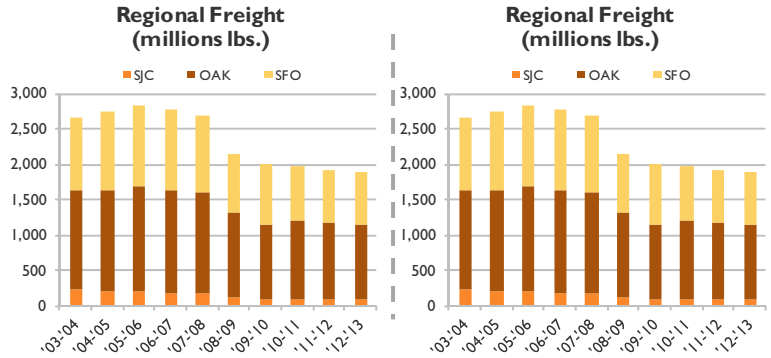
The Airport received 834 noise complaints in 2012-13, 41 of which concerned flights between 11:30 pm and 6:30 am (curfew hours). According to the department, nearly two-thirds of the total complaints were made by three individuals, with the remainder by 146 other individuals.

Regional Comparisons, 2012-13

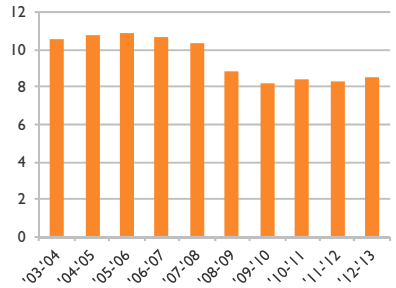
	SJC	OAK	SFO
Airlines	15	13	44
Destinations	29	39	107
Domestic	26	35	76
International	3	4	31
Passengers (millions)	8.5	10.0	44.6
Passenger Flights/Day	240	261	1,110
On-Time Arrival Percentage	84%	84%	71%

Sources: Oakland: Airport Airlines and Cities Served & staff.
San Francisco: Fact Sheet & Analysis of Scheduled Airline Traffic

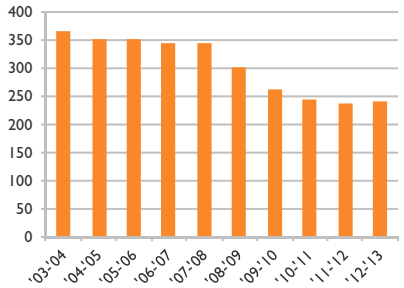
Market Shares



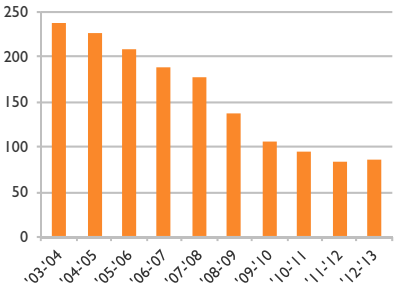
Annual Airport Passengers (millions)



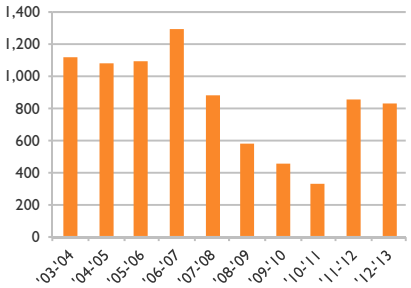
Passenger Flights Per Day (Takeoffs and Landings)



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



Environmental Noise Complaints



CITY ATTORNEY

The mission of the San José City Attorney's office is to provide excellent legal services, consistent with the highest professional and ethical standards, to the City, with the goal of protecting and advancing their interests in serving the people of San José.

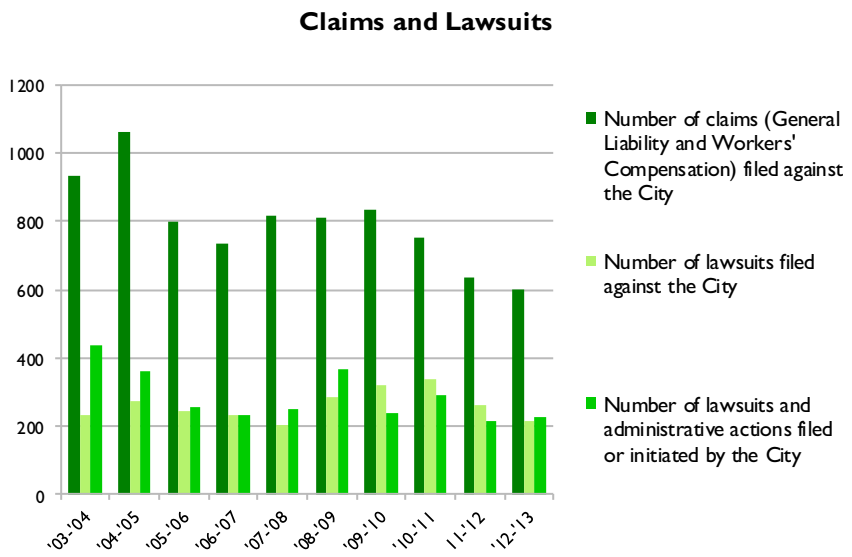
CITY ATTORNEY

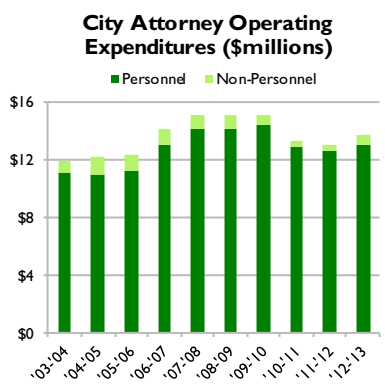
The City Attorney's Office provides legal counsel and advice, prepares legal documents, and provides legal representation to advocate, defend, and prosecute on behalf of the City of San José and the Successor Agency to the San José Redevelopment Agency.

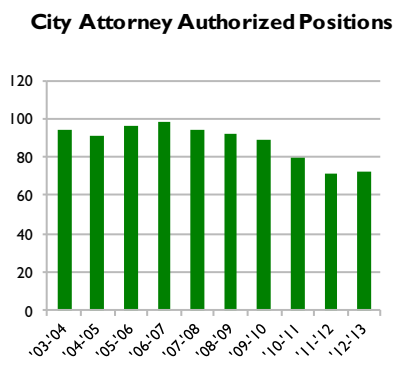
In 2012-13, operating expenditures for the City Attorney's Office increased 5 percent, from $13.1 million to $13.7 million compared to 2011-12. Compared to ten years prior, expenditures increased 15 percent.

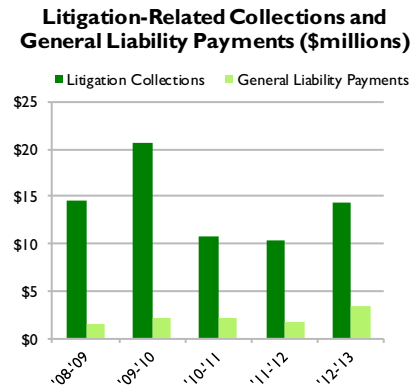
Staffing increased from 71 positions in 2011-12 to 72 in 2012-13. Compared to ten years ago, the number of positions decreased 24 percent from 95 to 72.

The City Attorney's Office handled 1,043 new litigation matters in 2012-13 and prepared or reviewed 4,642 legal transactions, documents or memoranda. In 2012-13, litigation-related collections, including tobacco settlement monies, totaled about $14.4 million while general liability payments totaled about $3.5 million.









CITY AUDITOR

The mission of the San José City Auditor's Office is to independently assess and report on City operations and services.

CITY AUDITOR

The City Auditor's Office conducts performance audits that identify ways to increase the economy, efficiency, effectiveness, and accountability of City government and provide independent, reliable, accurate, and timely information to the City Council and other stakeholders. The Office also oversees a variety of external audits including the Comprehensive Annual Financial Report (CAFR) and the Single Audit.

The City Auditor's annual workplan is on the web at http://www.sanjoseca.gov/index.aspx?nid=313, along with copies of all issued audit reports and the semi-annual recommendation status reports. In 2012-13, the audit *Police Department Secondary Employment: Urgent Reform and a Cultural Change Needed to Gain Control of Off-Duty Police Work*, was recognized with the Silver Knighton Award from the Association of Local Government Auditors (ALGA).

In 2012-13, operating expenditures for the City Auditor's Office increased by 9 percent from $1.78 million to $1.95 million over the past year. Compared to ten years prior, expenditures decreased 15 percent from $2.3 million. The number of authorized positions decreased 21 percent from 19 to 15 over the past ten years.

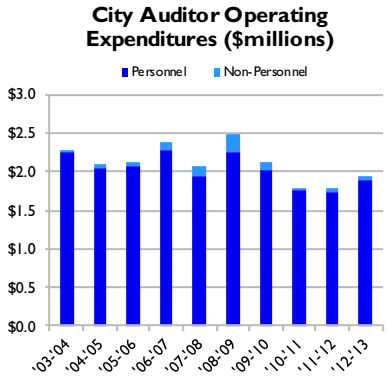
Although the Office was below its target of identified monetary benefits, the monetary benefit exceeded audit costs for 2012-13. Identified monetary benefits vary from year to year based on the types of audits that are conducted.

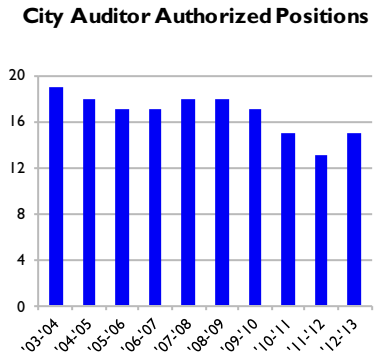
KEY FACTS (2012-13)

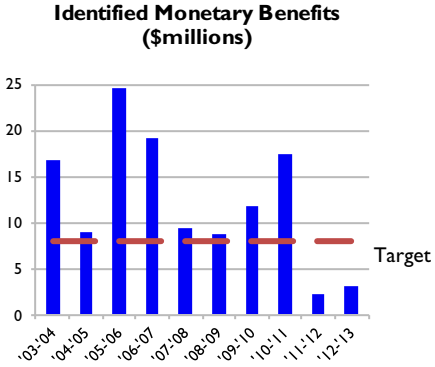
Number of audit reports issued	18
Number of audit recommendations adopted	124
Number of audit reports per auditor	1.7
Ratio of identified monetary benefits to audit cost	$1.60 to $1
Percent of audit recommendations implemented (cumulative over 10 years)	68%
Percent of approved workplan completed or substantially completed during the fiscal year	72%

A sample of subject area audits issued in 2012-13 include:

- *Graffiti Abatement*
- *Regional Wastewater Facility Master Agreements*
- *City-wide Consulting Agreements*
- *Taxicab Service and Regulation in San José*
- *Fire Prevention*
- *Office Of Economic Development Performance Measures*
- *Employee Deferred Compensation Program*
- *2011-12 Annual Performance Audit of Team San Jose's Management of the City's Convention and Cultural Facilities*
- *Ten Years of Staffing Reductions at the City of San José: Impacts and Lessons Learned*
- *Fire Department Injuries*
- *Environmental Services Department*







CITY CLERK

The mission of the San José City Clerk is to maximize public access to municipal government.

CITY CLERK

The City Clerk's Office 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.

Operating expenditures totaled $1.8 million in 2012-13, an increase of 8 percent from 2011-12. Compared to ten years ago, 2012-13 expenditures were 4 percent lower.

Staffing in 2012-13 increased from 13 to 15 positions over the past year. Compared to ten years ago, staffing was 1.5 positions higher in 2012-13.

In 2012-13 the City Clerk's Office conducted elections in November 2012 for City Councilmembers and ballot measures in accordance with the City Charter and the State Elections Code. The Office maintained compliance with open government, campaign finance, lobbyist registration, statements of economic interest, and other public disclosure requirements.

In addition, the Clerk's Office facilitated the disbursement of over 600 grants for the Mayor and Council. The Office also facilitated recruitment of six permanent staff and the appointment of 28 interns for the Mayor and City Council Offices.

During the 2013 Boards and Commissions Spring Recruitment, the City Clerk's Office recruited for 44 positions. Over 300 applications were submitted, screened and processed through the online application process.

KEY FACTS (2012-13)

Number of ordinances processed	161
Number of resolutions processed	373
Number of Public Records Act requests processed	2,279
Number of Statements of Economic Interest and Family Gift Reports processed	2,163
Number of Lobbyist reports processed	285
Number of contracts processed	1,667
Number of meetings staffed	212

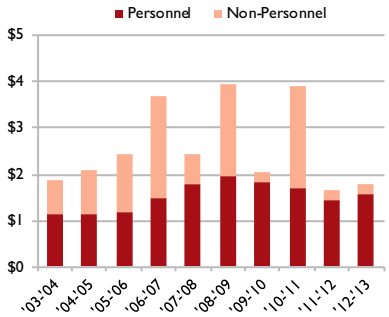
City Clerk's Office: Selected Activities in 2012-13

• Prepared and distributed Agenda packets, synopses, and action minutes of City Council and Rules and Open Government Committee meetings and posted them on the City's website. Prepared and distributed minutes for other City Council Committees. Both City Council and City Council Committee meetings were web-cast live, indexed, and archived for on-demand replay.

• Provided access to the City's legislative records and documents. Requests for the City's legislative records and related public documents were received and fulfilled under provisions of the California Public Records Act..

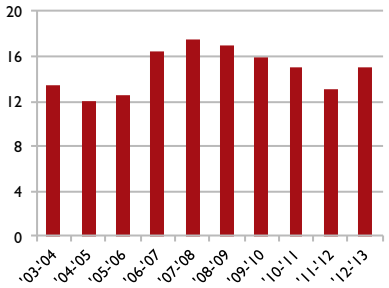
• Reviewed all City contracts for administrative compliance and made them available for review.

City Clerk Operating Expenditures ($millions)



Note: Spikes in non-personnel expenditures were due to elections in those years. However, beginning in FY 2012-13, election expenditures are included in a separate appropriation and will no longer appear in non-personnel.

City Clerk Authorized Positions



CITY MANAGER

The mission of the San José City Manager's Office is to provide strategic leadership that supports the Mayor and the City Council and motivates and challenges the organization to deliver high quality services that meet the community's needs.

CITY MANAGER

The Office of the City Manager (CMO) develops public policy, leads the organization, and manages City-wide service delivery. A key focus of the City Manager's Office for the past year was providing leadership needed to support the organizational changes resulting from recent years' budget deficits (see below). An emphasis for 2012-13 was addressing the impacts of retirements and departures throughout the City, including several executive managers.

The CMO worked to engage members of the community by holding 13 meetings throughout the City to gather input for the development of the annual budget and 16 meetings of the Neighborhoods Commission. The CMO responded to or coordinated 529 public records requests, 84 percent of which received a response within 10 days (the initial time limit set by the California Public Records Act).

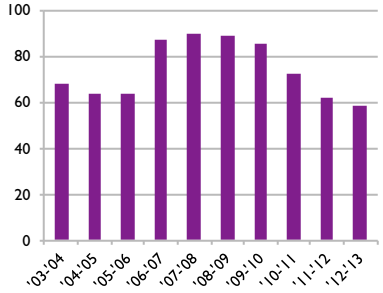
The CMO assists the City Council in the legislative process by developing the legislative agenda and providing staff reports. In 2012-13, the Office approved over 800 staff reports for City Council consideration, assigned about 70 referrals from the City Council, and issued roughly 150 information memoranda.

Operating expenditures totaled $10.0 million* in 2012-13, the same as in 2011-12, but an increase of 22 percent from ten years ago. Staffing in 2012-13 totaled 59, down from 62 in 2011-12 and 68 from ten years ago.

* The CMO also oversaw $2.9 million in Citywide expenditures, including $1.5 million for Public, Education, and Government (PEG) Access Facilities capital expenditures.

City Manager Operating Expenditures ($millions)

City Manager Authorized Positions



Note: the CMO began including Strong Neighborhood Initiative funds in FY 2007-08

Functions of the City Manager's Office:

- ***Budget*** *- Develops and monitors the operating and capital budgets for the City of San José, providing fiscal and operational analysis and ensuring the fiscal health of the organization. More than 10 major documents are produced annually related to these activities.*
- ***Employee Relations*** *- Negotiates labor contracts, encourages effective employee relations, and supports a positive, productive, and respectful work environment.*
- ***Policy Development*** *- Provides professional expertise and support to the City Council in the formulation, interpretation, and application of public policy.*
- ***Intergovernmental Relations*** *- Monitors, reviews, and analyzes state and federal activities with an actual or potential effect on the City; advocates on state and federal issues of concern to the City; and manages the sponsorship of and advocates for City-sponsored legislation.*
- ***Communications*** *- Provides point of contact with the media on Citywide issues, manages CivicCenterTV San Jose operations including videotaping of Council and Council Committee meetings, oversees the City's website, and coordinates the City public records program.*
- ***Agenda Services*** *- Works with the City Attorney's Office and the City Clerk's Office to develop weekly and special City Council/Rules and Open Government meeting agendas and oversees the development of agenda for other Council Committees to ensure compliance with the Brown Act and City open government policy.*

Ongoing Budget Challenges

The 2012-13 fiscal year marked a turning point for the City. After a decade of General Fund shortfalls and many painful budget actions to bring the annual budgets into balance, the 2012-13 Adopted Budget allocated a small General Fund surplus. In 2012-13, the City avoided additional service cuts and was able to continue services funded on a one-time basis in 2011-12, open four libraries and one community center constructed with General Obligation Bonds, address the most immediate and critical of the City's unmet and deferred infrastructure needs, address a small number of essential operational needs, and fund a limited number of programs and initiatives identified in the Mayor's March and June Budget Messages.

ECONOMIC DEVELOPMENT

The mission of the Office of Economic Development is to catalyze job creation, private investment, revenue generation, and talent development and attraction.

OFFICE OF ECONOMIC DEVELOPMENT

(includes the Office of Cultural Affairs, work2future, and the Convention & Cultural Facilities)

The City of San José's Office of Economic Development (OED) leads the City's economic strategy, provides assistance for business success, manages the City's real estate assets, helps connect employers with trained workers, and supports art and cultural amenities in the community.

OED also manages several incentive programs for businesses, among them the Enterprise Zone which offers state tax credits, the Foreign Trade Zone which eases duties, and the Business Cooperation Program which refunds companies a portion of use taxes.

OED oversees the non-profit operator of the City's Convention & Cultural Facilities and agreements for other City and cultural facilities.

Operating expenditures for OED totaled $12.6 million* in 2012-13. This includes federal workforce development dollars for the City's work2future office. Additionally, OED also oversees various other funds.

** OED was also responsible for $3.4 million of Citywide expenses in 2012-13, including a $1.0 million subsidy to the Tech Museum of Innovation and $784,000 for History San José. Also does not include all Workforce Investment Act, Business Improvement District, and Economic Development Enhancement funds and expenditures. The City supported the Convention & Cultural Facilities with $6.9 million.*

KEY FACTS (2012-13)

Largest city in the Bay Area (3rd largest in California, 10th in the nation)	
Unemployment Rate	8.4%
Median Household Income	$80,155

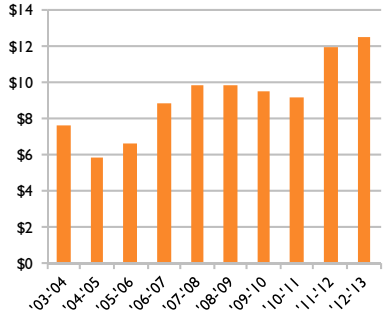
Sources: Bureau of Labor Statistics and 2010-2012 American Community Survey

THE NATIONAL CITIZEN SURVEY ™

% of San José residents who found the following "excellent" or "good"

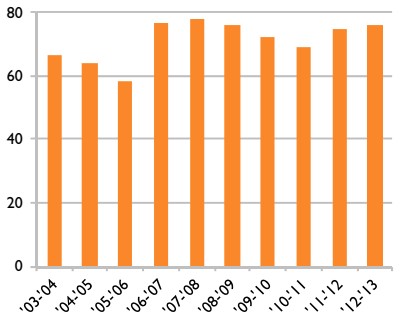
Shopping opportunities	**75%**
San José as a place to work	**68%**
Overall quality of business and service establishments	**57%**
Opportunities to attend cultural activities	**53%**
Employment opportunities	**45%**
Quality of economic development	**28%**

OED Operating Expenditures ($millions)

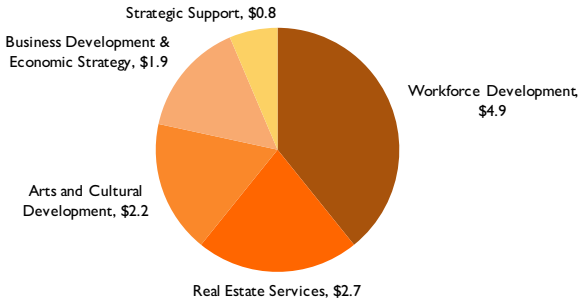


In '11-'12, Real Estate Services was added to OED.

OED Authorized Staffing



OED 2012-13 Expenditures by Service ($millions)



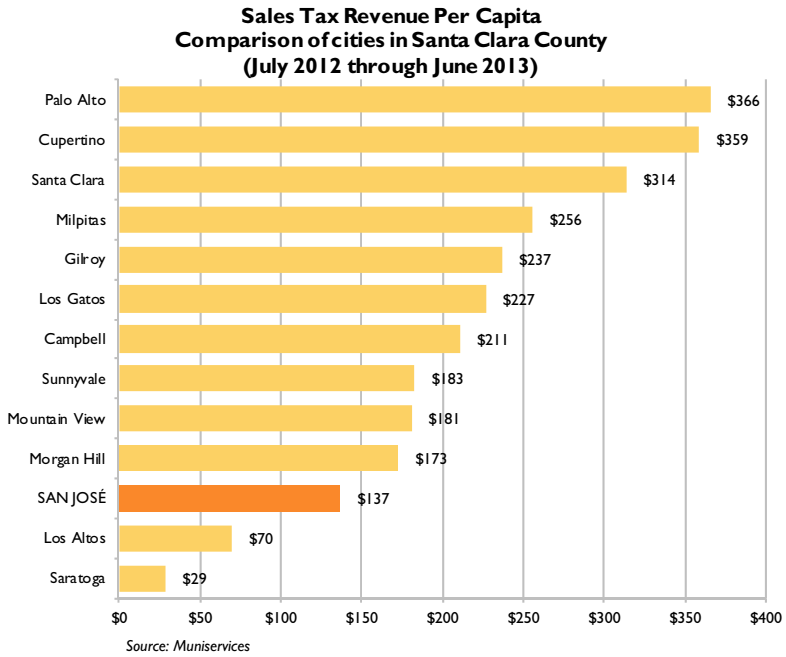
BUSINESS DEVELOPMENT AND JOB CREATION

OED promotes business in the City of San José by providing assistance, information, access to services, and facilitation of the development permit process *(also see Development Services in the Planning, Building and Code Enforcement section)*.

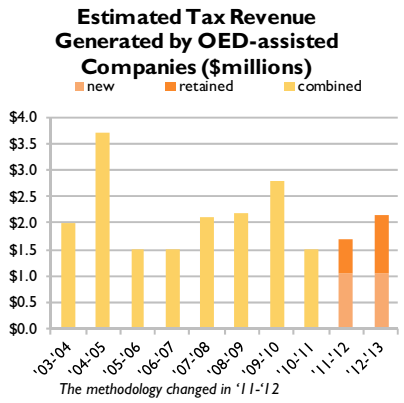
In 2012-13, OED provided development facilitation services to 25 businesses. It also coordinated the Business Owner Space small business network, through which an estimated 41,000 clients received information, technical/ human resources support, or other services from partner organizations, for example from SCORE*.

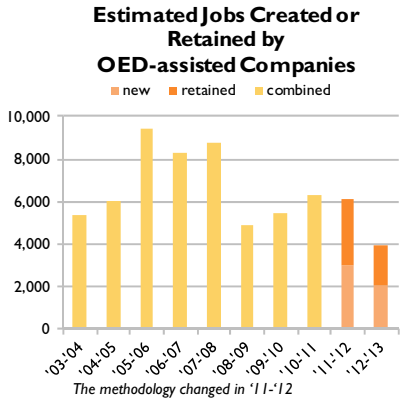
Companies and businesses that received OED assistance created an estimated 2,000 jobs and retained about 1,900 jobs in 2012-13. Tax revenues (business and sales taxes) generated by OED-assisted companies are estimated at $2.2 million in 2012-13; this was 28 percent more than in the prior year. More than $2 in tax revenue were generated for every $1 of OED expenditure on business development.

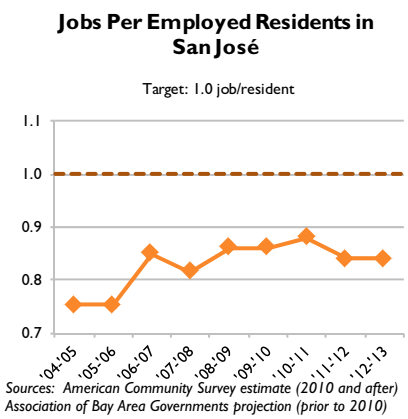
San José received less sales tax revenue per capita than most of its neighboring cities, only $137 in 2012-13. Furthermore, San José has less than one job per employed resident, a sign that its balance of jobs and housing is tilted towards housing. In contrast, Palo Alto received $366 in sales taxes per capita and has a jobs-to-employed residents ratio of about 3 to 1.



* *For more information on the small business network, see www.BusinessOwnerSpace.com*







Facilitating Corporate & Retail Expansion

Successful efforts in 2012-13 to facilitate corporate and retail expansion/relocation included, but were not limited to:

- Xicato
- Zoll Circulation
- Oracle
- Samsung
- IBM
- Hitachi Global Systems
- Muji Stores
- Whispers Café
- Blackbird Tavern

Source: Office of Economic Development

ECONOMIC STRATEGY 18-MONTH WORKPLAN

Implementation of the Economic Strategy is a collaborative effort that involves ten City departments, with overall leadership provided by the Office of Economic Development. In April 2010, the City Council adopted the Economic Strategy 2010-2015, which was intended to align City staff and other resources in a common direction over a five-year period to aggressively regain jobs and revenue as the national economy recovers, and to create an outstanding business and living environment that can compete with the world's best cities over the long term.

STRATEGIC GOALS (Economic Strategy 2010-2015)		SAMPLE of MAJOR CITYWIDE ACCOMPLISHMENTS in 2012-13
#1	Encourage Companies and Sectors that Can Drive the San José/Silicon Valley Economy and Generate Revenue for City Services and Infrastructure	Recent business expansions and retentions include: Oracle, Samsung, IBM, and Hitachi Global Systems.
#2	Develop Retail to Full Potential, Maximizing Revenue Impact and Neighborhood Vitality	Recent retail expansions reflect renewed interest and investment in downtown and included: Muji Stores, Whispers Cafe, Blackbird Tavern, and Neema Greek Taverna.
#3	Preserve and Strengthen Manufacturing-Related Activity and Jobs	Kicked off San José's manufacturing initiative, partnering with industry, education and training providers, and civic institutions to focus on three core areas: permitting and facilities, workforce, and state and federal policy
#4	Nurture the Success of Local Small Businesses	Launched the Business Coaching Center website, an online interface to help small business owners understand and move through the City of San José's permitting processes. The website aims to demystify the City's Development Services permit and inspection processes. Launched the Creative Industries Incentive Fund, a micro-grant program aimed at stabilizing or growing arts-based small businesses. Held Creative Economic Forum called "Platform" aimed at advancing the small business needs of the creative entrepreneur sector. The City sold its building to MACLA, a contemporary Latino art center, below market rate in exchange for services to creative entrepreneurs.
#5	Increase San José's Influence in Regional, State and National Forums in Order to Advance City Goals and Secure Resources	Worked with the Metropolitan Transportation Commission (MTC) and the Association of Bay Area Governments (ABAG) to approve *Plan Bay Area* which includes the region's Sustainable Communities Strategy and the 2040 Regional Transportation Plan.
#6	Improve the Speed, Consistency, and Predictability of the Development Review Process, and Reduce Costs of Operating a Business in San José	Since March 2012, Development Services staff have processed 388 Special Tenant Improvement (STI) and Industrial Tool Installation (ITI) projects including LSI Logic, Synaptics, Bestronics, Extreme Networks, and Zoll Circulation.
#7	Prepare Residents to Participate in the Economy Through Training, Education, and Career Support	Work2future provided nearly 4,800 individuals with skill-building activities, including certificated workshops, for-credit college courses, and online classes, from training providers on the State's Eligible Training Provider List (ETPL).
#8	Advance the Diridon Station Area as Key Transportation Center for Northern California	The Diridon Station Plan Environmental Impact Report and Near Term Development Plan is near completion and is scheduled for City Council approval in early 2014.
#9	Keep Developing a Competitive, World Class Airport, and Attract New Air Service	Alaska Airlines, ANA, Hawaiian Airlines, and Virgin America have all expanded air service at Mineta San José International Airport in the last fiscal year.
#10	Continue to Position Downtown as Silicon Valley's City Center	Launched the Storefronts Initiative to help fill vacant space in downtown. The Office of Cultural Affairs assumed permitting responsibility for Parque de los Pobladores concurrent with efforts to reduce permit costs and remove barriers to activation in the SoFA arts and entertainment district.
#11	Create More Walkable, Vibrant, Mixed-Use Environments to Spur Interaction and Attract Talent	Urban Village Plans are nearly complete for Five Wounds Neighborhood, The Alameda, Bascom Avenue, and San Carlos Street. Plans are expected to be brought forward for City Council consideration in early 2013-14.
#12	Develop a Distinctive Set of Sports, Arts, and Entertainment Offerings Aligned With San José's Diverse, Growing Population	Completed the sale of the 14-acre parcel for the construction of the San José Earthquakes stadium; construction has begun. Public art projects were unveiled at four libraries, Mexican Heritage Plaza, Starbird Youth Center, Japantown, Bestor Art Park, as part the ZERO1 Biennial, and at the City Hall Windows Gallery. The City partnered with local organizations to support audience engagement campaigns including Live & Local and LiveSV.

Source: Office of Economic Development. For the full Economic Strategy, Workplan updates, and a list of major accomplishments, please visit www.sanjoseca.gov/index.aspx?NID=3331.

WORKFORCE DEVELOPMENT

Under the Workforce Investment Act (WIA), job-seeking clients receive a customized package of services based on an individual needs assessment. The City's work2future WIA programs serve adults, dislocated (laid-off) workers, and youth, providing job search assistance, occupational training, and skills enhancement workshops through one-stop centers*. Nearly 4,800 job seekers took advantage of skill upgrades and training programs throughout 2012-13. Work2future's Business Services Unit served 506 business clients, conducting a broad range of activities, including recruitments for Macy's, Target, Mi Pueblo, PG&E, and other companies. Work2future also hosted job fairs for a variety of companies and job seekers.

Workforce Development Program Results

	Number of Participants July '12—June '13	Placed in Jobs Oct '11—Sept '12	Federal Goal	Employed 6 Months after Initial Placement Apr '11—Mar '12	Federal Goal
Adults	2,411	50%	44%	79%	76%
Dislocated Workers	1,021	59%	52%	84%	83%
Youth	271	56%	72%	not applicable	not applicable

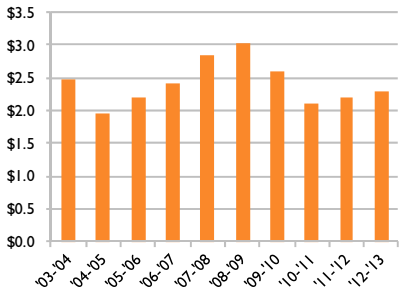
** work2future serves San José, Campbell, Morgan Hill, Los Altos Hills, Gilroy, Los Gatos, Saratoga, Monte Sereno, and unincorporated areas of Santa Clara County*

ARTS AND CULTURAL DEVELOPMENT

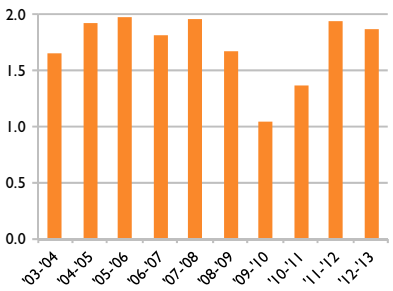
The Office of Cultural Affairs (OCA) promotes the development of San José's artistic and cultural vibrancy, managing resources to support opportunities for cultural participation and cultural literacy for residents, workers, and visitors. In 2012-13, through its Transient Occupancy Tax-funded *Cultural Funding Portfolio: Investments in Art, Creativity and Culture*, OCA awarded 78 grants totaling $2.3 million to San José organizations. Contributing to San José's creative placemaking and high quality design goals, the public art program maintains 251 permanent works throughout San José.

OCA helped facilitate 388 events in 2012-13 with an estimated attendance of over 1.8 million. Large-scale events included the San José Jazz Festival, Italian Family Fest, Dancin' on the Avenue, the Rock 'n' Roll Half Marathon, 2012 ZERO1 Biennial Festival, the Veterans Day Parade, Christmas in the Park, Downtown Ice, and Winter Wonderland. OCA was instrumental in the attraction of signature events such as the Amgen Tour of California, contributing to the City's cultural and economic development goals.

Grant Awards for Arts & Cultural Development ($millions)



Estimated Attendance at Outdoor Special Events (millions)



OCA manages six operations and maintenance agreements with the following nonprofit operators of City-owned cultural facilities: Children's Discovery Museum, History San Jose, San Jose Museum of Art, San Jose Repertory Theatre, School of Arts and Culture at Mexican Heritage Plaza, and The Tech Museum of Innovation.

Photo: Courtesy of San Jose Museum of Art

REAL ESTATE SERVICES

The Real Estate Services and Asset Management (RESAM) unit manages the City's real estate portfolio, provides real estate services to City departments, and represents the City in third-party transactions. RESAM's areas of expertise include acquisition, disposition, surplus sales, leasing, relocation, valuation, telecommunications, and property management. RESAM generated nearly $6.2 million in sales revenue and $2.2 million in lease revenue in 2012-13.

CONVENTION & CULTURAL FACILITIES

The City's Convention Facilities (San José McEnery Convention Center, Parkside Hall, South Hall) house exhibitions, trade shows, and conferences. The City's Cultural Facilities (San Jose Civic, Montgomery Theater, California Theatre, Center for the Performing Arts) are home to concerts, plays, and other performances. These facilities have been managed by Team San José, a non-profit, on behalf of the City since July 2004.

With operating revenues of $23.8 million and operating expenses of $30.4 million, operating losses totaled $6.6 million in 2012-13. The facilities relied on support from the City, mainly from transient occupancy (hotel) taxes, to make up the difference. Operating revenues doubled compared to five years ago. Revenues have increased as a result of bringing new lines of business in-house, such as food and beverage services and event production services.

In 2012-13, the facilities drew 1.1 million people to 315 events overall. The number of events increased by 11 percent compared to the prior year, but is still significantly lower than before the economic downturn. Of those events, 122 were at the Convention Facilities, hosting 700,000 visitors. The Convention Center's occupancy rate was 56 percent, compared to 61 percent five years ago.

98 percent of event coordinator clients rated overall service as "good" or "excellent," a result consistent with prior years.

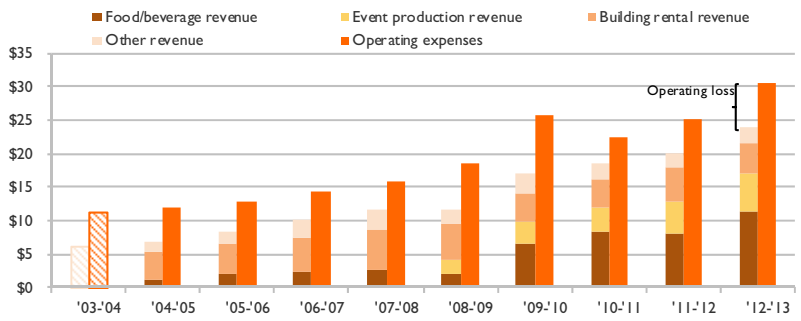
Expansion and Renovation of McEnery Convention Center

In the fall of 2013, the Convention Center celebrated its grand re-opening after adding 125,000 square feet of flexible ballroom and meeting room space, as well as renovating the existing 425,000 square feet of exhibit, ballroom, and meeting space. The cost of the expansion and renovation was $130 million, financed mainly through hotel tax revenue bonds.

Expansion and renovation included the installation of a new central utility plant, a new fire alarm system, a direct digital control building management system, Americans with Disabilities Act improvements, and other upgrades. Construction had begun in the summer of 2011.

Photo: Courtesy of Team San Jose

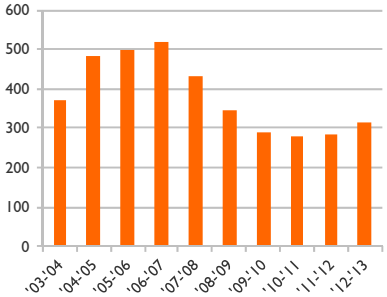
Operating Revenues and Expenses ($millions)



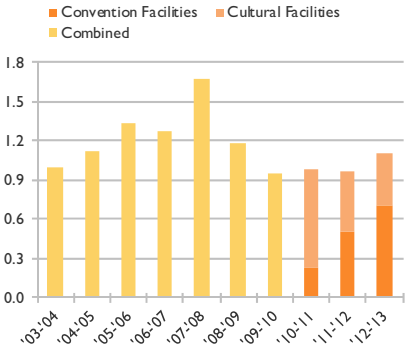
Source: Audited financial statements
Before '04-'05, the facilities were operated by the City's Department of Convention Facilities.

Number of Events

(Convention & Cultural Facilities combined)



Attendance (millions)



ENVIRONMENTAL SERVICES

The mission of the Environmental Services Department is to deliver world-class utility services and programs to improve our health, environment and economy.

ENVIRONMENTAL SERVICES

The Environmental Services Department (ESD) provides recycling and garbage services, wastewater treatment, potable water delivery, stormwater management, and recycled water management. ESD also manages programs to conserve water and energy resources and achieve other environmental goals.

ESD provides City-wide coordination of efforts to protect and conserve air, land, water, and energy resources through policy development, education, and grant-seeking. This work is guided by the City's Green Vision *(see last page of this section)* and regulatory drivers.

Most ESD revenues come from various customer fees and charges; less than 1 percent of ESD's budget comes from the General Fund. The General Fund accounted for about $419,000 of ESD's operating expenditures in 2012-13, down from about $1.23 million ten years ago.

In 2012-13, ESD departmental operating expenditures totaled $199.6 million*, 4 percent more than the previous year and up 53 percent from ten years ago. Staffing in 2012-13 included 499 full-time equivalent positions, down slightly from 2011-12 , but up by 12 percent from ten years ago.

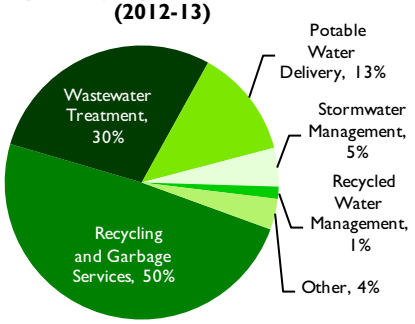
** In addition, ESD spent $4.3 million in Citywide expenses (including $3.2 million for projects funded by the federal American Recovery and Reinvestment Act). Departmental expenditures also do not include capital expenditures, reserves, or some other program expenditures paid through ratepayer funds (including City overhead).*

THE NATIONAL CITIZEN SURVEY ™

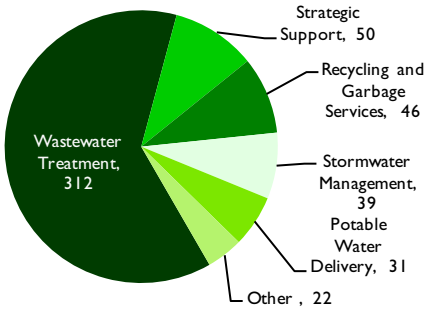
% of San José residents rating of their local environment as "excellent" or "good"

Cleanliness of San José	**40%**	Air quality	**42%**
Quality of overall natural environment in San José	**44%**	Preservation of natural areas such as open space, farmlands, and greenbelts	**41%**

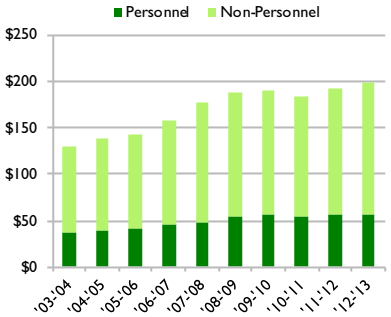
ESD Operating Expenditures Breakdown (2012-13)



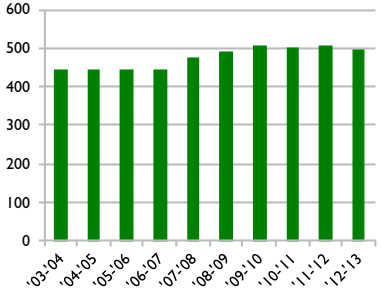
ESD Staffing Breakdown by Positions per Service (2012-13)



ESD Operating Expenditures ($millions)



ESD Authorized Positions



RECYCLING & GARBAGE SERVICES

ESD provides recycling and garbage services to more than 300,000 residential households in San José through contracted service providers, including California Waste Solutions, Garden City Sanitation Inc., Green Team of San José, and GreenWaste Recovery. Operating expenditures for recycling and garbage services have increased 85 percent over the past ten years, from $52.9 million to $97.8 million. According to ESD, the increase is attributed to adjustments and program enhancements designed to meet the City's Green Vision goals.

ESD also provides waste management programs and services for San José businesses, large events, public areas, and City facilities. The program manages a franchise agreement with Republic Services for commercial collection and recyclables processing, a contract for organics processing with Zero Waste Energy Development (ZWED) Company, and approximately 26 non-exclusive franchise agreements with haulers providing construction waste collection services in the City of San José. ESD is also working with ZWED to develop a dry fermentation anaerobic digestion facility, which opened in November 2013.

The State monitors each jurisdiction's "per capita disposal rate" and, according to ESD, will begin mandating 75 percent of solid waste to be diverted* from landfills by 2020. Since 2007, San José has diverted at least 60 percent of waste, including 71 percent in 2012-13. According to ESD, they anticipate increasing this to 75 percent by January 2014.

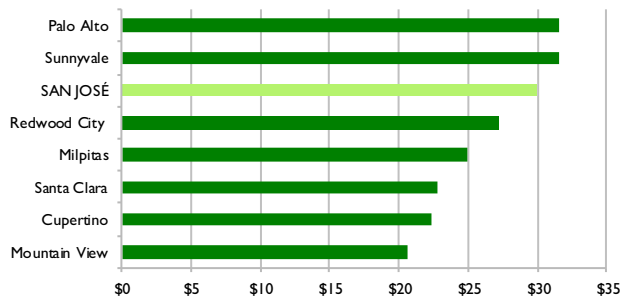
** "Diversion" refers to any combination of waste prevention, recycling, reuse, and composting activities that reduces waste disposed at landfills. (Source: CA Integrated Waste Management Board)*

THE NATIONAL CITIZEN SURVEY ™

66% of San José residents surveyed reported recycling used paper, cans or bottles at least 26 times in last 12 months

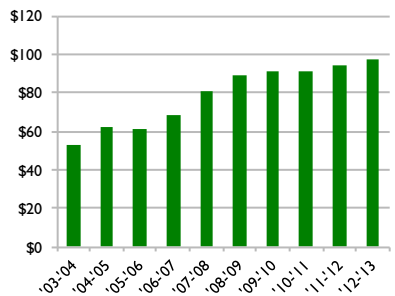
	% of San José residents rating of their utility service as "excellent" or "good"
Yard waste pick-up	**68%**
Recycling	**79%**
Garbage collection	**77%**

Comparison of Monthly Residential Garbage and Recycling Rates

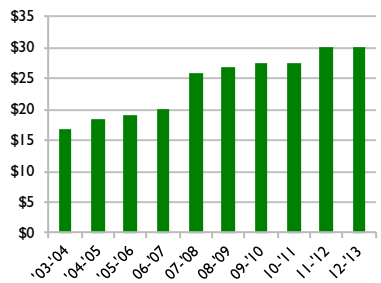


Sources: Rates listed on local government websites for those municipalities provided

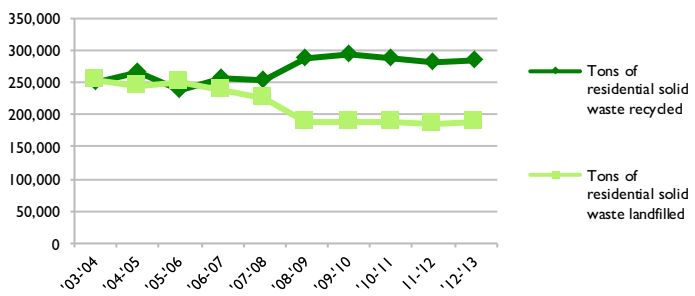
Operating Expenditures Recycling & Garbage Services ($millions)



San José Garbage and Recycling Rates (32-gallon bin)



Tons of Residential Solid Waste Recycled vs. Landfilled



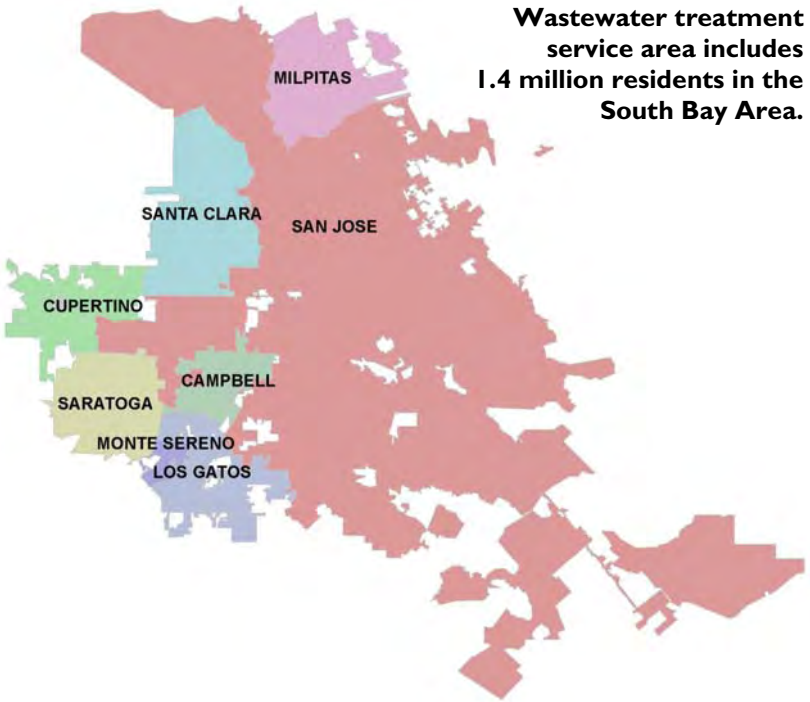
ENVIRONMENTAL SERVICES

WASTEWATER TREATMENT

The City's Department of Transportation maintains the City's sanitary sewer system (see Transportation chapter) that flows to the San José-Santa Clara Regional Wastewater Facility. ESD staff at the Facility provide wastewater treatment for 1.4 million residents in San José, Santa Clara, Milpitas, Campbell, Cupertino, Los Gatos, Saratoga, and Monte Sereno. The Facility is co-owned with the City of Santa Clara; however, it is managed and operated by ESD. ESD also manages pretreatment programs to control for pollutants at their source. For 2012-13, operating and maintenance expenditures totaled nearly $57 million. ESD wastewater treatment operations account for the largest share of ESD employees, 312 full time budgeted positions out of a total department of 499.

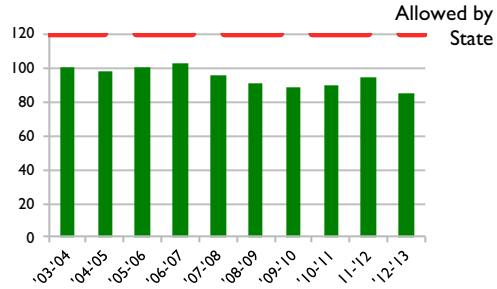
The Wastewater Facility continues to meet the Regional Water Quality Control Board's permit requirements for water discharged into the San Francisco Bay. In 2012-13, pollutant discharge requirements were met or surpassed 100 percent of the time.

According to ESD, while there has been a decline in influent over the past several years, increasing maintenance and capital costs associated with aging infrastructure at the Plant have contributed to high operational costs (reaching $1,150 per million gallons treated). ESD is moving forward with a Plant Master Plan (PMP), which includes $2.2 billion in capital improvements, $1.2 billion of which is slated for rehabilitation and repair project improvements. Additionally, ESD has made progress toward building the organizational structure needed to implement the PMP, most notably the release of an RFQ in Spring of 2013 for a Program Management Consultant to oversee capital construction.

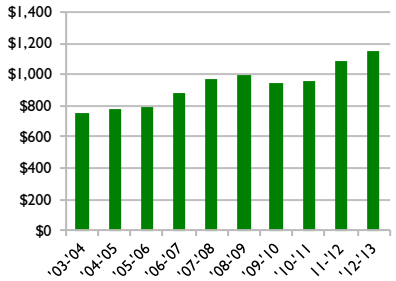


Wastewater treatment service area includes 1.4 million residents in the South Bay Area.

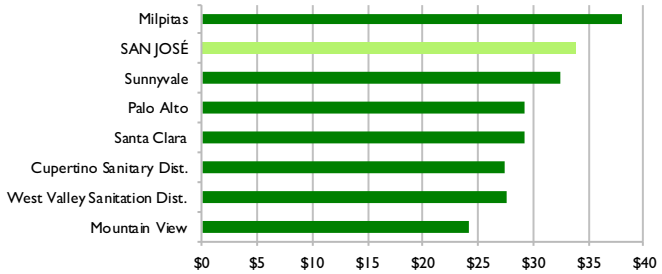
Millions of Gallons per Day Discharged to Bay During Average Dry Weather Season



Cost per Millions Gallons of Wastewater Treated



Comparison of Monthly Sewer Rates



** Sewer rates pay for costs of the sewer system as well as wastewater treatment.*
Sources: Rates listed on local government websites for those municipalities provided

RETAIL WATER DELIVERY

ESD operates and maintains the City of San José's Municipal Water System (Muni Water) which serves about 26,700 customers annually in North San José, Alviso, Evergreen, Edenvale, and Coyote Valley. For 2012-13, operating expenditures totaled about $26 million, up 58 percent over a ten year period. According to ESD, this increase is primarily due to increases in wholesale water costs.

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).

In 2012-13, Muni Water delivered 7,724 million gallons of water to its customers, about the same as in the prior year. According to ESD, water delivery levels are influenced by economic improvements and volume of local rainfall during winter months. Muni Water met federal water quality standards in 99.7 percent of water samples taken.

Muni Water rates increased by 9 percent in 2012-13, and have increased by 73 percent over ten years. These increases are about the same as those of other San José retail water providers, whose rates increased by 74 percent over ten years. However, Muni Water rates are still lower than the average of other water retailers serving San José.

THE NATIONAL CITIZEN SURVEY ™

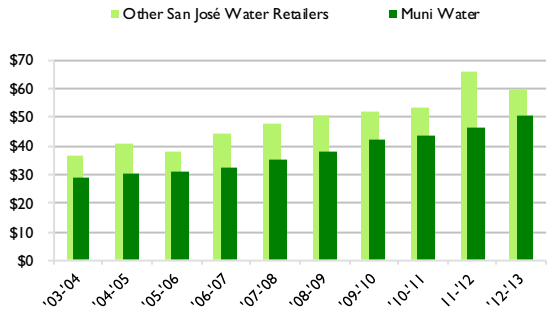
78% reported having water-saving fixtures such as low-flow shower heads or low-flush toilets in their home

76% reported that it was "essential" or "very important" to conserve water in their home

53% of San José residents* surveyed rated the delivery of drinking water as "excellent" or "good"

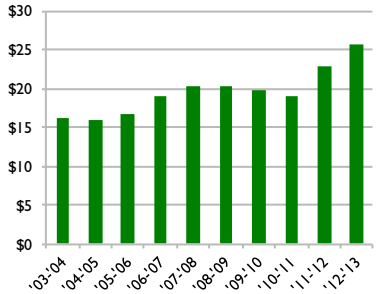
* Note, this includes Muni Water and non-Muni Water customers.

Comparison of Monthly Residential Water Bills

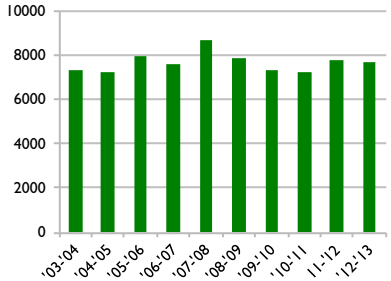


Source: ESD
Note: Monthly bill based on 15 HCF/month usage

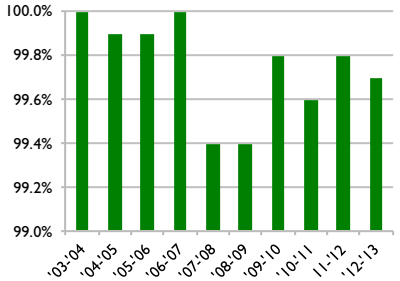
Operating Expenditures Potable Water Delivery ($millions)



Millions of Gallons of Water Delivered to Muni Water Customers



% of Water Samples Meeting State and Federal Water Quality Standards



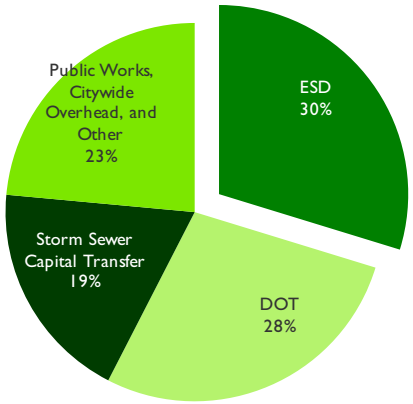
STORMWATER MANAGEMENT

ESD, along with the Departments of Public Works and Transportation, manage the City's storm drains and storm sewer system, the purposes of which are to sustainably manage stormwater and prevent flooding of streets and neighborhoods by conveying rainwater into creeks, and eventually the South San Francisco Bay. ESD accounts for roughly one third of storm sewer expenditures.

Specifically, ESD manages regulatory programs, initiatives, and activities to prevent pollution from entering the storm sewer system and waterways. These efforts protect water quality and the health of the South Bay watershed and the San Francisco Bay. These programs and activities are largely directed by the City's National Pollutant Discharge Elimination System (NPDES) permit for municipal storm sewer systems. Included among these programs is the litter/creek clean up program. The recent spike in tons of litter collected at creek clean-ups was due, in part, to increased homeless encampment clean-up events and trash clean-up during California Coastal Cleanup Day.

The annual fee per residential unit in 2012-13 was $94.44* (or a monthly charge of $7.87), a 115 percent increase from ten years ago. According to ESD, the rate increases are a result of increased costs to support infrastructure maintenance, fund rehabilitation and replacement projects, and meet regulatory requirements.

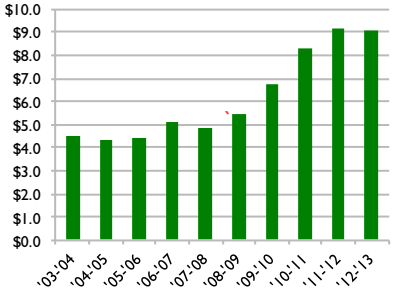
Breakdown of Storm Sewer Fund Budgeted Expenditures, 2012-13



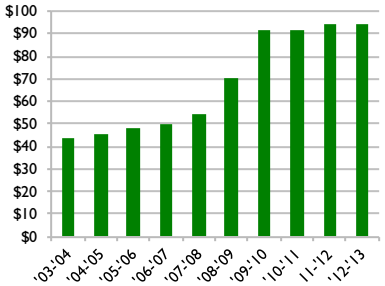
Source: 2013-14 Adopted Operating Budget

** This rate is for a single-family residence.*

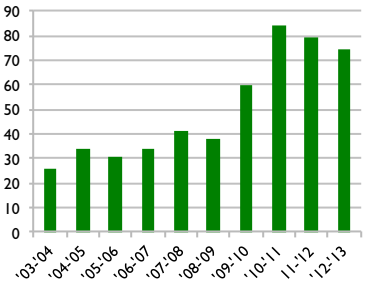
ESD Operating Expenditures Stormwater Management ($millions)



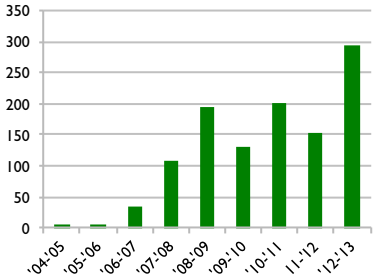
Annual Fee for Household Storm Sewer Service



Litter / Creek Clean-Ups



Tons of Litter Collected at Creek Clean-Ups



RECYCLED WATER

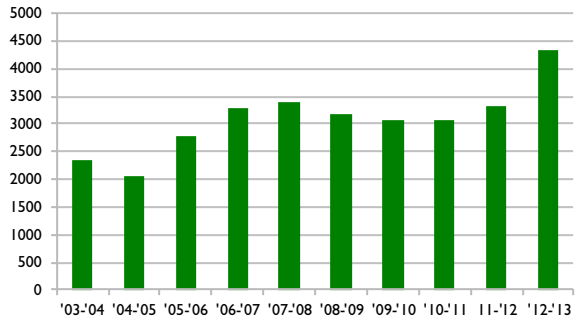
The City invests in South Bay Water Recycling (SBWR) in order to reduce wastewater effluent and protect the ecosystem of the South Bay, including the habitat of two federally endangered species, the Salt Marsh Harvest Mouse and the California Clapper Rail. SBWR serves the cities of Milpitas, Santa Clara, and San José.

In 2012-13, SBWR delivered over 4,300 million gallons of recycled water to 724 customers, charging between $1.13 to $1.95* per hundred cubic feet of water depending on the use. SBWR customers used recycled water to irrigate parks, golf courses, schools, commercial landscape, and for cooling towers.

The cost per million gallons of recycled water delivered has decreased from a high of $1,821 in 2010-11 to $1,382 in 2012-13; it has increased 37 percent over a ten year period. According to ESD, the five-year decrease is due to staffing and capital investment reductions and other cost control measures.

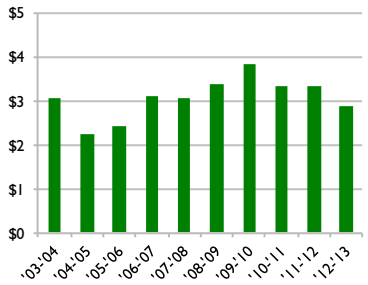
In 2012-13, 15 percent of wastewater influent was recycled for beneficial purposes during dry weather period. SBWR met recycled water quality standards 100 percent of the time during the same period.

Millions of Gallons of Recycled Water Delivered Annually

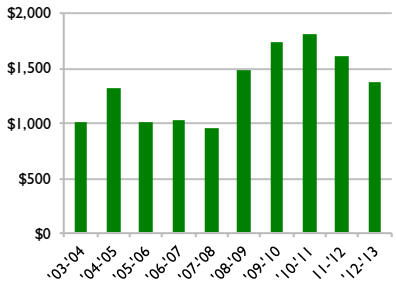


** This rate is for City of San José—Municipal Water customers, other SBWR provider rates may vary.*

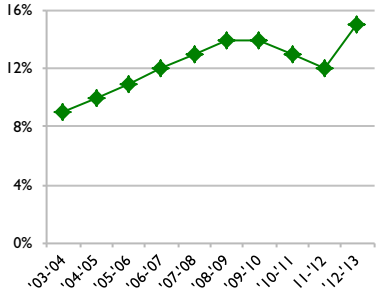
Operating Expenditures Recycled Water ($millions)



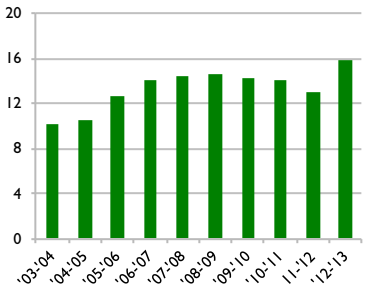
Cost per Million Gallons of Recycled Water Delivered



% of Wastewater Recycled for Beneficial Purposes During Dry Weather Periods



Millions of Gallons per Day Diverted During Dry Weather Periods



GREEN VISION

On October 30, 2007, the San José City Council adopted the Green Vision, a 15-year plan to transform San José 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.

The Green Vision lays out ten ambitious goals for the City, in partnership with residents and businesses, to achieve by 2022. To date, San José has received over $102 million in grant funding related to Green Vision projects. Although, substantive federal and state grants have been available in recent years, including federal stimulus dollars, most of these grants are nearing completion and staff is looking at other funding opportunities to advance Green Vision goals. At this five year milestone in the fifteen year Green Vision strategy, it is important to evaluate the successes to date as well as identify challenges and opportunities over the next five years, and determine the best path forward in achieving the Green Vision goals.

San José Green Vision Goals	Calendar Year 2012 Green Vision Key Achievements*
Create 25,000 clean tech jobs as the world center of clean tech innovation	3,176 new Clean Tech jobs in 2012, 10,176 total clean tech jobs; nearly $8.1 billion in total venture capital invested in Clean Tech companies in Silicon Valley, with $1.08 billion invested in 2012 alone
Reduce per capita energy use by 50 percent	11 energy audits and 40 efficiency projects were completed in 2012 and are anticipated to generate an ongoing savings of $230,000 per fiscal year
Receive 100 percent of its electrical power from clean renewable sources	To date, 3,514 solar photovoltaic (PV) systems with a total capacity of 47.8 MW have been installed in San José making it California's top solar city and a national leader
Build or retrofit 50 million square feet of green buildings	Over 6.7 million square feet of certified green buildings completed to date, including 19 municipal buildings totaling to over 2 million square feet
Divert 100 percent of the waste from its landfill and convert waste to energy	Constructing two of the nation's largest and most advanced solid waste processing facilities in San José: Republic's facility at Newby Island Landfill and the Zero Waste Energy Development (ZWED) plant on San José/Santa Clara Regional Wastewater Facility lands. These projects represent over $80 million in infrastructure investment
Recycle or beneficially reuse 100 percent of its wastewater (100 million gallons per day)	Facility improvements underway including construction of the Silicon Valley Advanced Water Purification Center in partnership with the Santa Clara Valley Water District (SCVWD)
Adopt General Plan with measurable standards for sustainable development	The City adopted amendments to Title 20 (the Zoning Code) to further the Envision 2040 General Plan goals, policies and actions, including economic streamlining, increased maximum heights, increased allowable residential densities, reduced parking requirements and promotion of certified farmer's markets
Ensure that 100 percent of public fleet vehicles run on alternative fuels	In 2012, 40% of City fleet ran on alternative fuel; fleet GHG emissions reduced by 41% compared to 2003 baseline
Plant 100,000 new trees and replace 100 percent of streetlights with smart, zero-emission lighting	In partnership with Our City Forest (OCF), planted 2,031 new trees in 2012, celebrated the opening of OCF's community tree nursery, and completed over 60% of the street tree inventory with the help of grants and AmeriCorps volunteers To date, 0.8 million kWh of electricity has been saved as a result of installing 2,497 smart Light Emitting Diode (LED) streetlights in San José
Create 100 miles of interconnected trails	A total of 54.7 miles of trails and 216 miles of on-street bikeways. 2012 Trail Count survey indicated a 12% increase in trail usage across 6 count stations. Over $10 million in grant funding in 2012 for trails and on-street bikeways and pedestrian improvements

**As reported in the 2012 Green Vision Annual Report (http://www.sanjoseca.gov/DocumentCenter/View/14467)*

FINANCE

The mission of the Finance Department is to manage, protect, and report on the City of San José's financial resources to enhance the City's financial condition for our residents, businesses and investors.

FINANCE DEPARTMENT

The Finance Department manages the City's debt, investments, disbursements, financial reporting, purchasing, insurance, and revenue collection. In 2012-13 the department had approximately 115 authorized positions and its operating expenditures totaled $14.4 million.*

The Accounting Division is responsible for timely payments to vendors and employees, and for providing relevant financial information to the public. During 2012-13, the Disbursements section processed 99 percent (234,584 out of 236,444) of employee payments (e.g., wages) timely and accurately.

The Purchasing Division is responsible for reliable services to ensure quality products and services in a cost-effective manner, and proper insurance coverage for the City's assets. In 2012-13, the department procured $110.3 million dollars of products and services.

The Revenue Management Division is responsible for the City's business systems and processes that support timely billing and revenue collection efforts, reducing delinquent accounts receivable and enhancing revenue compliance. In 2012-13 the division collected $12.3 million in delinquent accounts receivables.

The Treasury Division manages the City's cash and investment portfolio; the three goals of the investment program are safety, liquidity, and yield. In 2012-13, the investment portfolio earned an average of 0.12 percent; the investment portfolio totaled $854.6 million, a drop from $1.4 billion from ten years ago. The Treasury Division also issues debt and administers the City's debt portfolio, which consisted of $5.4 billion in outstanding bonds at the end of 2012-13.

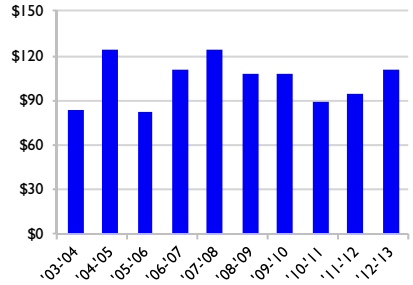
KEY FACTS (2012-13)

Total investment portfolio (millions)	$854.6
Total debt managed (billions)	$5.4
Total dollars procured (millions)	$110.3
Total dollars recovered from surplus sales	$321,675
Number of employee payments processed accurately and timely	234,584
Total accounts receivables collected (millions)	$12.3

San José Credit Ratings

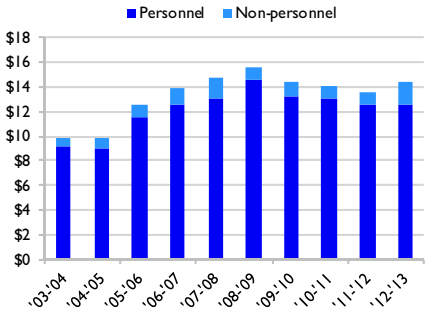
Moody's	Aa1
S&P	AA+
Fitch	AA+

Total Dollars Procured ($millions)

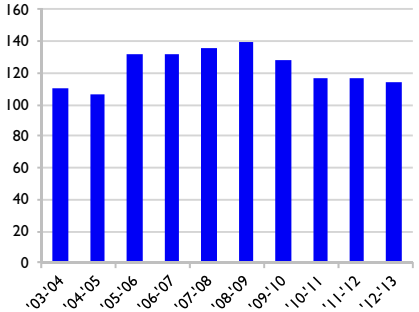


** The Finance Department was also responsible for $148 million in Citywide expenditures including $101 million for debt service, $15 million for Convention Center lease payments, $5 million for a Section 108 loan repayment to the Federal Department of Housing and Urban Development (HUD), and $4 million for general liability claims.*

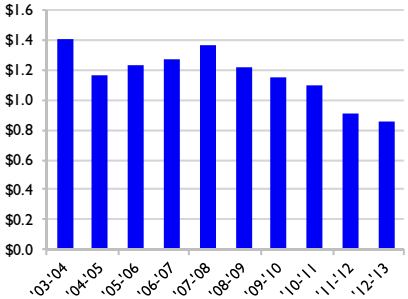
Finance Operating Expenditures ($millions)



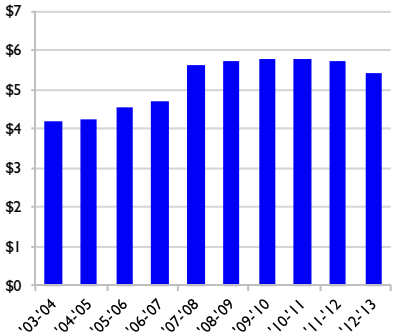
Finance Authorized Positions



Total Investment Portfolio ($billions)



Total Debt Managed ($billions)



FIRE DEPARTMENT

The mission of the San José Fire Department is to serve the community by protecting life, property, and the environment through prevention and response.

FIRE

The San José Fire Department provides fire suppression, emergency medical (EMS), prevention and disaster preparedness services to residents and visitors in San José's incorporated and the County of Santa Clara's unincorporated areas, totaling approximately 200 square miles. Other fire prevention services include regulatory enforcement of fire and hazardous materials codes through inspection activities and construction plan reviews for residents and businesses. The Office of Emergency Services engages in emergency planning, preparedness curriculum development and training, and maintains the City's Emergency Operations Center.

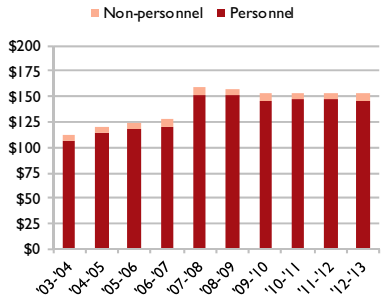
In 2012-13, the Fire Department's operating expenditures were $152.6 million,* slightly lower than 2011-12 but about $10 million above the average for the last ten years. There were 763 authorized positions in the Fire Department, which is below the average of 819 over the past ten years.

**Does not include $9.4 million in Citywide expenses spent by the Fire Department, including $6.9 million on workers' compensation claims (up from $5.9 million in 2011-12).*

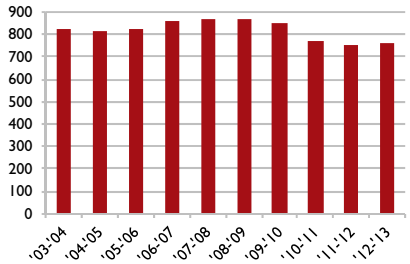
KEY FACTS (2012-13)

Fire stations	33
Engine companies	30
Truck companies	9
Urban search and rescue companies	1
Hazardous Incident Team (HIT) units	1
San José Prepared! Graduates (Emergency Preparedness & Planning)	
2-hour Disaster Preparedness course graduates	872
20-hour Community Emergency Response Training (CERT) graduates	57
Emergency Incidents	55,500
Emergency Medical Incidents	52,200
Fires	2,000
Initial Fire Inspections Performed	10,000

Fire Department Budget ($millions)

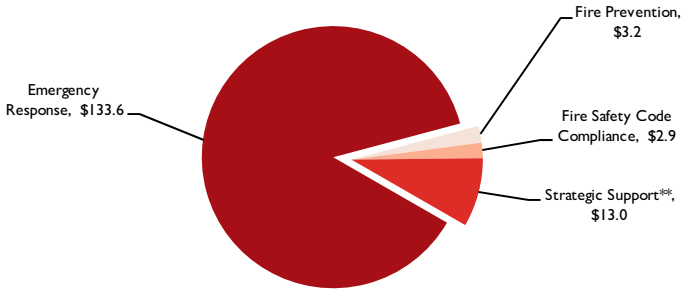


Fire Department Authorized Positions



NOTE: Beginning in 2009-10, the Office of Emergency Services consolidated into the Fire Department.

Fire Department 2012-13 Expenditures by Service ($millions)



*** As of 2012-13, Emergency Preparedness and Planning is included in the Strategic Support core service.*

THE NATIONAL CITIZEN SURVEY ™

81% of residents surveyed rated San José's fire services as "excellent" or "good".

80% of residents surveyed rated their contact with the San José Fire Department as "excellent" or "good".

73% of residents surveyed rated ambulance or emergency medical services as "excellent" or "good".

52% of residents surveyed rated San José's fire prevention and education as "excellent" or "good".

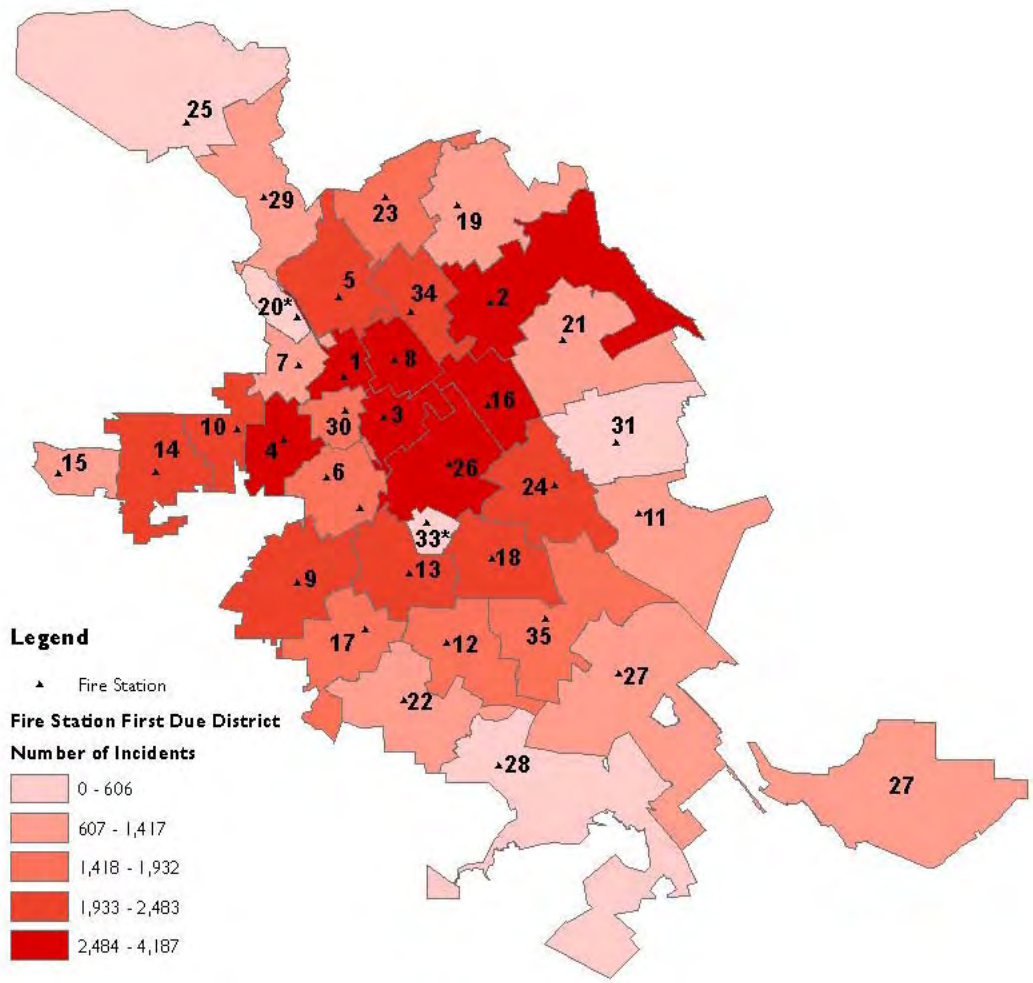
29% of residents surveyed rated San José's emergency preparedness as "excellent" or "good".

Emergency Medical Services (EMS)

The City of San José Fire Department provides first responder Advanced Life Support (paramedic) services primarily within the incorporated City limits through a direct contract with the County of Santa Clara Emergency Medical Services (EMS) Agency. The County also contracts with a private company (Rural Metro) to provide emergency ambulance transportation services exclusively to all County areas (except to the City of Palo Alto).

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

(see following page for graph of data)



Source: City Auditor's Office

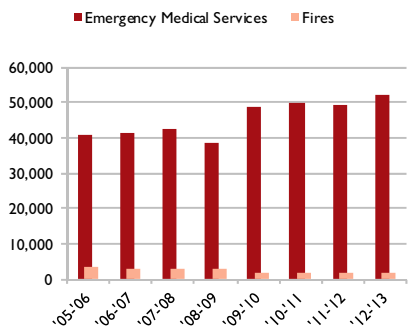
** Fire Station #20 dedicated to Mineta San José International Airport. Fire Station #33 closed in August 2010. Incidents within the district of Station #33 handled by other stations. Fire Station #32 reserved for Coyote Valley, pending future development.*

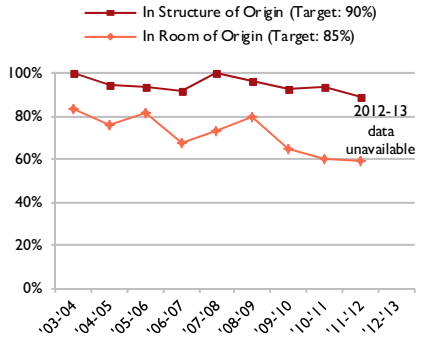
EMERGENCY RESPONSE

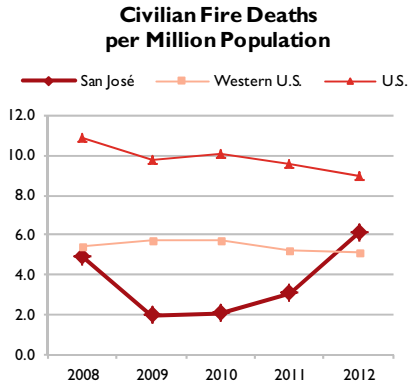
In 2012-13, the Fire Department responded to about 55,500 emergency incidents (requiring the use of red lights and sirens); 94 percent of which were medical emergencies (52,200). Medical emergencies in 2012-13 reflected a 36 percent increase from five years ago. There were about 2,000 emergency responses to fires in 2012-13, up from 2011-12, but down 33 percent from five years ago. There were also nearly 15,000 non-emergency responses. A breakdown of all incidents by fire station is provided below.

In prior years, the Department reported on the percent of fires that were contained to the room (target 85 percent) and structure (target 90 percent) of origin. Information for 2012-13 was not available.

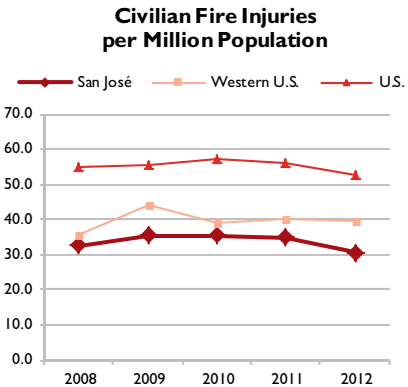
There were 36 civilian fire injuries in 2012-13—higher than in 2011-12, but slightly below the average of 37 over the last five years. According to the National Fire Protection Association (NFPA) comparisons, San José has experienced lower fire-related death and injury rates per million population than the national average over the past three years.



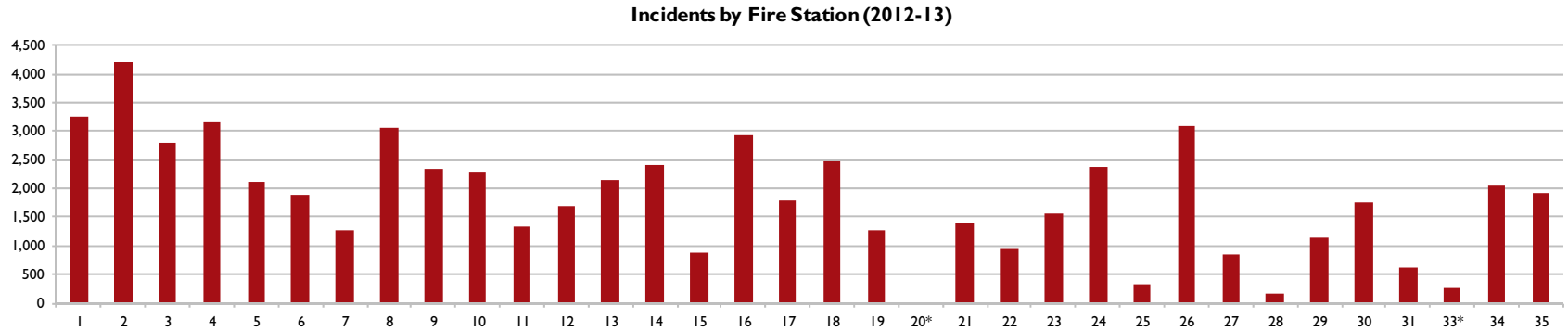




Source: National Fire Protection Association, 2012



Source: National Fire Protection Association, 2012



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

EMERGENCY RESPONSE (continued)

The Department's resource deployment plan defines how response time performance is measured for responding units. Three of the measures that are regularly reported include: how quickly a responding unit arrives after receiving a 9-1-1 call, how quickly the second unit arrives after a 9-1-1 call, and how often the "first due" or assigned company is available for calls in the response area.

- In prior years, the Department reported on the percent of time that initial responding units arrived within 8 minutes of receiving a 9-1-1 dispatch (target 80%). The most recent data available is for the period between February 2012 and June 2012, for which the Department reported that 63.8 percent of initial responding units arrived within the 8 minute target. The Fire Department is currently resolving long-term underlying problems related to the collection of response time data and the tracking of emergency incidents (see text box to the right). Information for 2012-13 was not available at the time that this report was issued.

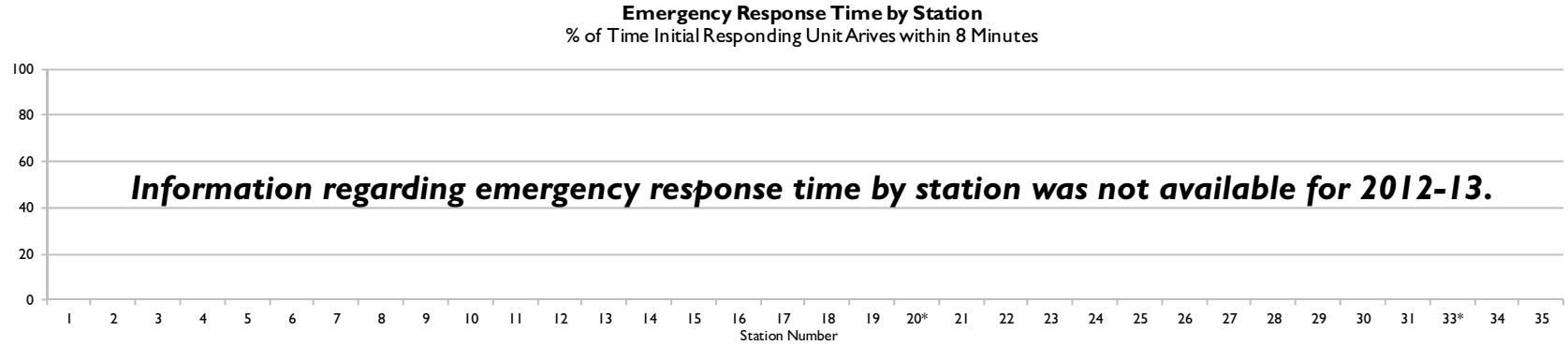
- The Department has also previously reported on the percent of time that second response units arrived within 10 minutes (target: 80 percent). Information for 2012-13 was not available.

- The Department has previously reported on the percent of all emergencies (medical, fire, etc.) that were handled by units assigned to their respective districts (target: 85 percent). Information for 2012-13 was not available.

Reporting of Response Time Data

In February 2012, the Fire Department began including some previously uncounted "pre-alert time" in its calculation of response time. The National Fire Protection Association recommends including call processing time in the measurement of total response time. Prior to February 2012, the response time calculation began at the point in time when a fire company was dispatched. This change increased reported response time, but did not change actual response time.

The Department advises that it is working to solve long-term underlying issues related to the collection of response time data and the tracking of emergency incidents. In January 2013, the Fire Department reported inconsistencies in the tracking and reporting of emergency response performance measures. It appears that data from the responses to emergencies outside a fire company's assigned area were not included in the calculation of emergency response times. The Department anticipates that the rate at which response times met the target will be lower than was reported under the previous method of calculation.



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FIRE

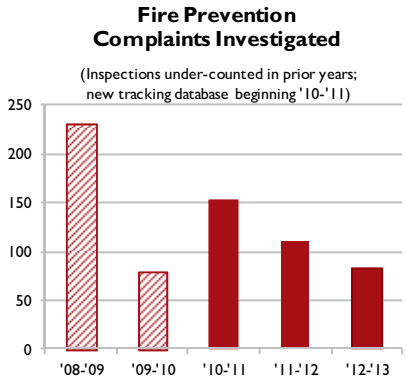
FIRE PREVENTION

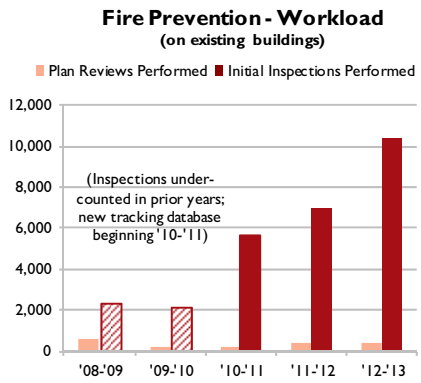
Fire Prevention provides regulatory enforcement of fire and hazardous materials codes, investigates fire cause, and educates the community to reduce injuries, loss of life, and property damage from fires and other accidents. In 2012-13, the Department performed over 10,000 initial fire inspections, about half of which were conducted by line firefighters. The remainder were conducted by fire prevention staff. The Department also performed about 3,000 follow-up inspections to re-check code violations.

Following the audit report of fire prevention published April 2013, the Department is working to improve follow-up on outstanding violations, the use of software for data reporting, and public education.

Fire Prevention also conducts investigations based on complaints received about residents or businesses. In 2012-13, 83 complaints were investigated.

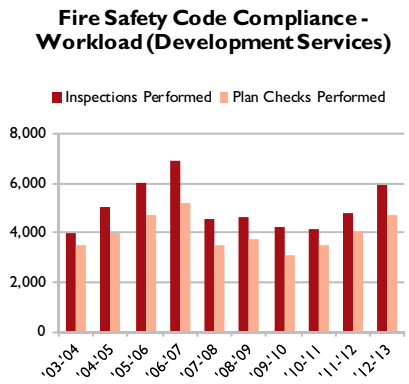
Fire investigators conducted 318 arson investigations in 2012-13; 175 of those investigations were determined to be arson. There were 86 arson fires in structures in 2012-13, resulting in a dollar loss of about $4 million.

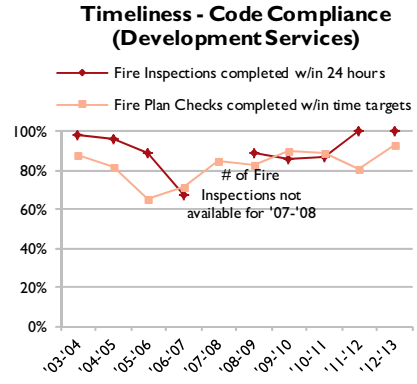




FIRE SAFETY CODE COMPLIANCE (DEVELOPMENT SERVICES)

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 in the Permit Center *(see Planning, Building & Code Enforcement Department)*. In 2012-13, nearly 4,700 fire plan checks and 6,000 inspections were performed for Development Services customers. 100 percent of inspections in 2012-13 were completed within the 24-hour target.





The **Development Services partners** in the Permit Center are:

- Planning, Building & Code Enforcement Department *(see PBCE section)*
- Fire Department
- Public Works Department *(See Public Works section)*

HOUSING DEPARTMENT

The mission of the Housing Department is to strengthen and revitalize our community through housing and neighborhood investment.

HOUSING DEPARTMENT

The Housing Department employs multiple strategies to meet the housing needs of San José residents, who face some of the highest housing costs in the nation. These strategies include:

- Administering a variety of single-family and multi-family lending programs
- Recommending housing-related policies
- Financing new affordable housing construction
- Extending the useful lives of existing housing through rehabilitation, and
- Addressing homelessness through a regional "housing first" model.

Additionally, the Department administers a number of federal and state grant programs, including the Community Development Block Grant (CDBG) program.

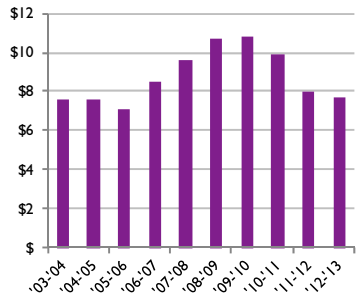
This chapter provides a snapshot of these efforts. The Housing Department's allocated operating expenditures were $7.7 million* in 2012-13, slightly less than the previous year. Nearly all its activities are funded with an estimated $69 million in federal, state, and local funds as shown in the chart to the right. This included revenues from the Department's $710 million loan portfolio which will continue to generate program income.

Previously, the former Redevelopment Agency's tax increment financing made possible most of the mulit-family affordable housing that the Department helped develop. In the last decade this provided roughly $35 million per year of revenues for affordable housing (in some years reaching over $40 million.) In February 2012, State law dissolved Redevelopment Agencies statewide, including San José's. This action has far-reaching implications for the Housing department and all local affordable housing development.

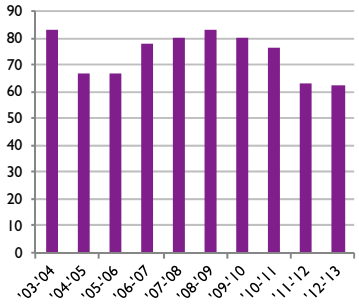
2012-13 Housing Program Funds Received	
Loan Repayments and Interest Earnings	$22,902,085
Community Development Block Grant (Federal)	9,469,576
Neighborhood Stabilization Program (Federal)	8,863,044
Negotiated Development Agreement Fee Payments	6,885,000
County Childrens Shelter Settlement Agreement	5,126,000
San Carlos Senior Apartments Project Grant Bond Repayment	4,775,000
Miscellaneous Fees, Rent, Bond Revenue, Property Sales, and Revenues	3,031,132
HOME Investment Partnership Program (Federal)	2,736,336
Housing Opportunities for People With AIDS (Federal)	1,254,330
Building Equity and Growth in Neighborhoods Program (State)	1,182,755
Emergency Shelter Grant (Federal)	845,083
Mobilehome Seismic Retrofit Program (Federal)	760,199
Other	575,937
Rental Rights and Referrals Fee Program	516,153
Total	$68,922,630

** This represents only operating expenditures and does not include all housing program fund expenditures, including those shown above.*

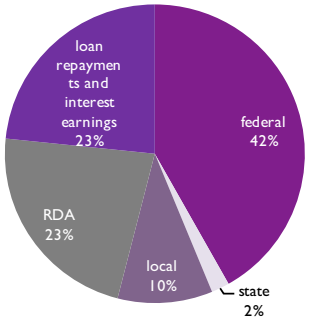
Housing Department Operating Expenditures ($million)



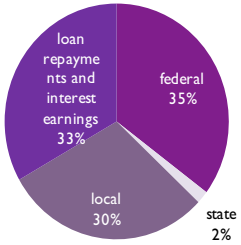
Housing Department Authorized Staffing



2011-12 Housing Funds (Actuals) by Source ($millions)



2012-13 Housing Funds (Actuals) by Source ($millions)



HOUSING DEVELOPMENT & PRESERVATION

Building New Affordable Housing

Since 1988, in its capacity as a public purpose lender, the Housing Department has been making loans to developers to increase the supply of affordable housing in San José.

With the loss of Redevelopment funding and without any new funding stream, the Department will depend on repayments from these loans, interest income, and miscellaneous revenues to continue its activities - about $23 million in 2012-13.

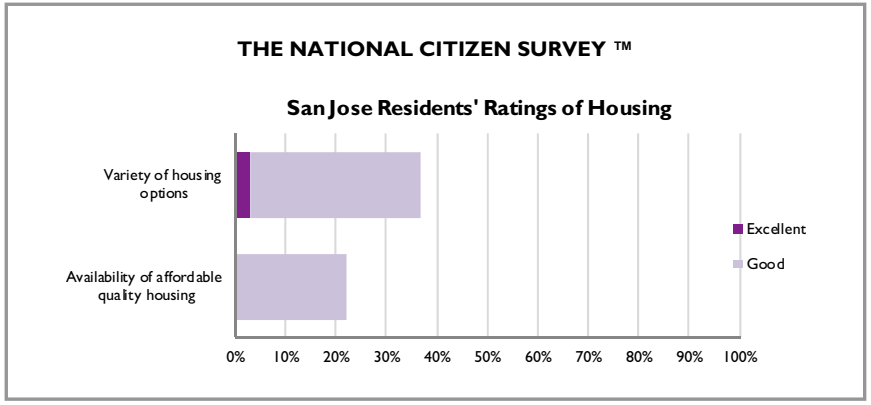
In 2012-13, developers completed 157 affordable housing units with City help (more than 19,000 units since 1988). The City's per-unit subsidy in 2012-13 was about $118,000. According to the department, unit costs can vary widely depending upon a variety of factors including project site issues and the population served by the facility– developments serving extremely low income households return less rental revenue each year which generally requires more City assistance.

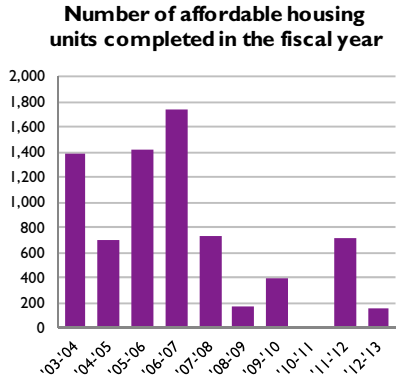
Rehabilitating Existing Housing

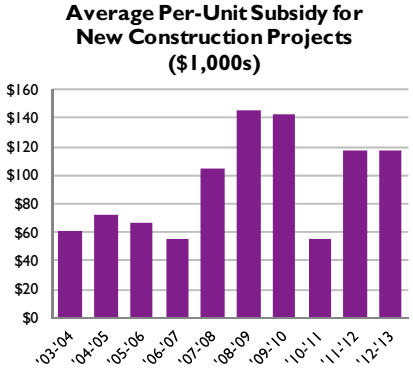
Low income homeowners whose homes are in need of repairs can qualify for City financial help to rehabilitate them, although, with the demise of Redevelopment, these programs have been dramatically reduced. The Department used local, state, and federal funds to help rehabilitate 78 single family homes and mobilehomes in 2012-13, and provided minor repairs for another five homes.

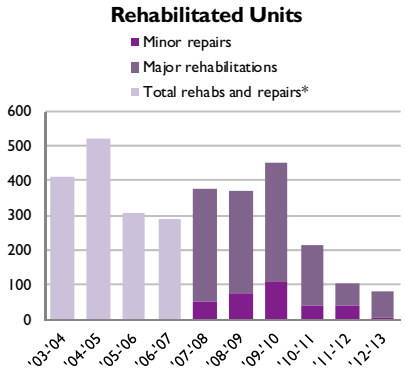
Financing Home Buying

People who want to buy homes in San José can receive financial help, including downpayment assistance, through various City programs, although these programs are being wound down due to lack of funding. These programs made loans to 26 unduplicated households in 2012-13. The Department wrote off 2.5 percent of its homebuyer loan principal due to foreclosures and short sales in 2012-13.

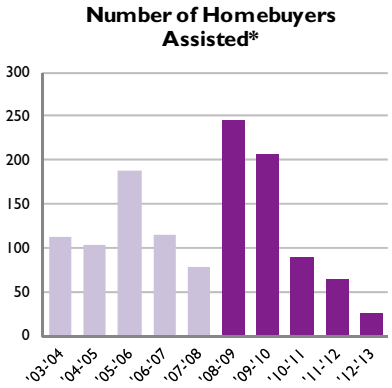








**Major and minor repairs and rehabilitations were not tracked seperately until 2007-08.*



**Methodology change in '08-'09*

NEIGHBORHOOD DEVELOPMENT & STABILIZATION

The Department received $7.8 million in new federal Community Development Block Grant (CDBG) program funds in 2012-13. CDBG funds are used for housing rehabilitation, fair housing, code enforcement, senior and homeless services, school readiness, forclosure prevention, and economic development services. Starting in 2012, the City developed a new place-based program that focuses funds on three neighborhoods. The first neighborhoods chosen were Mayfair, Santee, and Five Wounds/Brookwood Terrace areas.

Since 2009, the City has used two federal stimulus grants to buy, rehabilitate, and sell vacant and foreclosed homes to low and moderate income homebuyers (the Neighborhood Stabilization Program.) The City is currently wrapping up projects funded by the second of these grants (NSP2.) In 2012-13, the City rehabilitated and sold 11 single-family homes. Housing anticipates that the NSP2 program will wrap-up in 2013-14 with a total of 41 foreclosed homes purchased, rehabilitated and sold to low-income families and about 210 affordable multi-family units funded.

The City also continued to fund fair housing, foreclosure assistance, and rental rights and referrals services.

Homeless Services

In 2013, there were an estimated 12,055 individuals who experienced at least one period of homelessness during the year in San José. Thirty-two percent of the homeless population in San Jose was chronically homeless*– more than twice the national average. The Department assists with permanent supportive housing resources and emergency services grants. The Department also participates in a countywide effort with *Destination: Home* and other local entities who are trying to eliminate chronic homelessness.

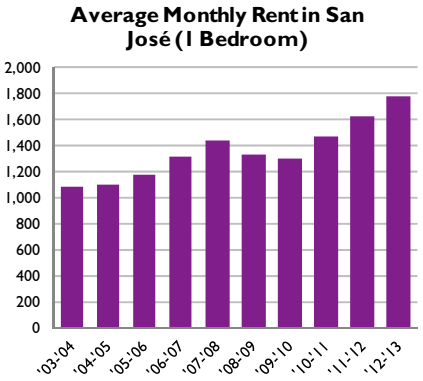
**Chronic homelessness is defined as having a disabiling condition and being continually homeless for at least one year and/or having experienced four or more episodes of homelessness within the past three years.*

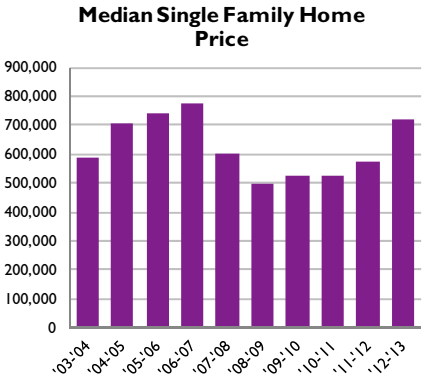
KEY FACTS

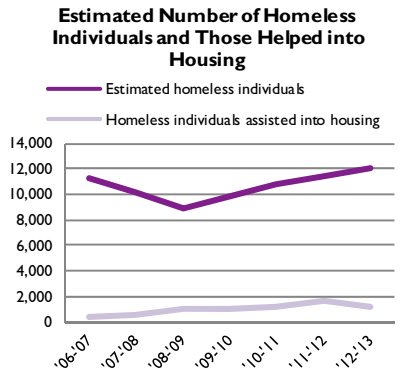
Median Household Income in San José*: $80,155

Average Monthly Rent in San José (1 bedroom)** :	$1,780	Median Home Price in San José (single-family)**:	$720,000
Percent of Renters whose Gross Rent is 30 percent or more of Household Income* :	53%	Percent of Owners whose Monthly Owner Costs is 30 percent or more of Household Income (with and without a mortgage)* :	39%

**Source: U.S. Census - American Community Survey – 2012 three year estimates*
*** RealFact report for Second Quarter 2013 and SCCOAR Second Quarter 2013 report*







This reflects an annualized count of homeless individuals derived from a point-in-time survey conducted in San José once every two years. Number of homeless helped into housing according to countywide homeless services database.

HUMAN RESOURCES DEPARTMENT

The mission of the Human Resources Department is to attract, develop, and retain a quality workforce.

HUMAN RESOURCES DEPARTMENT

The Human Resources Department manages employee benefits, health and safety, and employment services. In 2012-13, operating expenditures were $7.3 million, and the department had 54 fulltime positions, 27 percent less than the 75 the department had in 2008-09.

The department posted 269 jobs in 2012-13, an increase from a low of 107 in 2009-10. The number of new full-time employees hired grew to 410 in 2012-13.

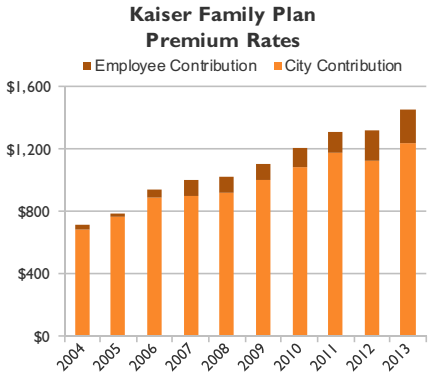
Health care premiums have significantly increased over the last ten years; in 2012-13, the City spent over $45 million in all active health benefits for employees and their dependents. Since 2004, Kaiser premium rates have more than doubled from $715 to $1,454 for family coverage.

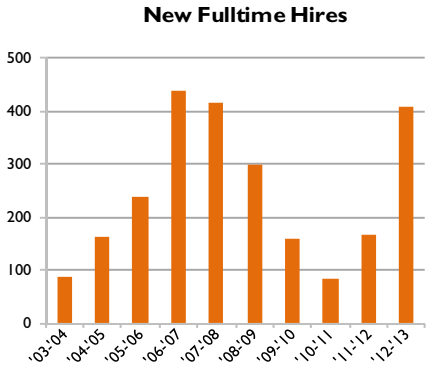
The department also manages Workers' Compensation claims. In 2012-13, there were 933 new claims and 3,268 open claims. Workers' Compensation payments totaled $19.4 million.

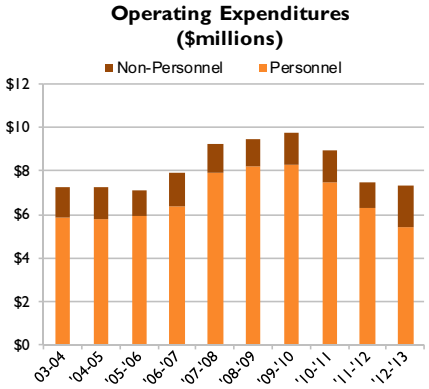
The department also oversees contributions to deferred compensation. The percentage of employees contributing has remained steady, but annual contributions have dropped to $24 million, a significant drop from last year's $29 million and a 24 percent drop from 2007-08 (when the workforce was 20 percent larger).

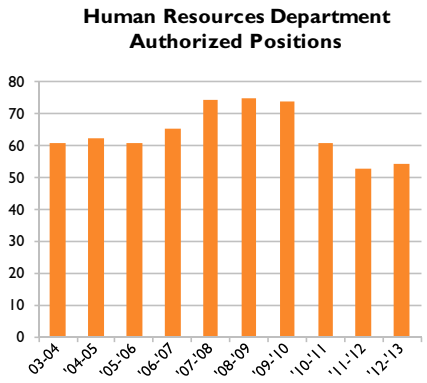
KEY FACTS (2012-13)

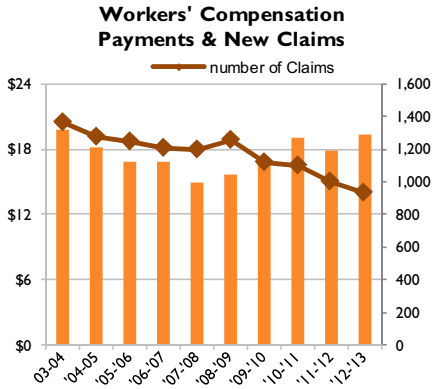
Number of City employees (budgeted)	5,495
Covered Lives (employees and dependents)	12,615
Jobs Posted	269
Time to Hire (days)	93
New Hires (fulltime employees)	410
Percentage of Employees with Timely Performance Appraisals	69%
Turnover Rate	12.5%

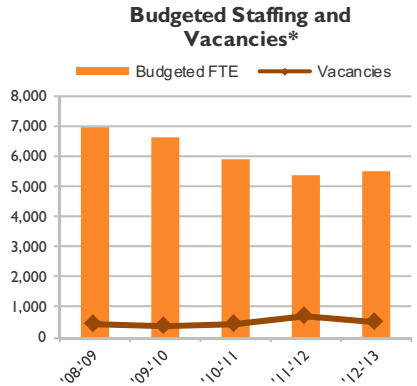












**Vacancies are a snapshot as of June of the fiscal year. 20110-11 data are as of May 2011.*

INDEPENDENT POLICE AUDITOR

The mission of the San José Independent Police Auditor is to provide independent oversight of the police misconduct complaint process to ensure its fairness, thoroughness, and objectivity.

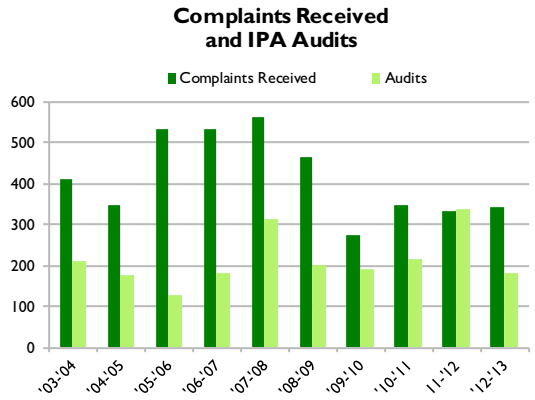
INDEPENDENT POLICE AUDITOR

The Independent Police Auditor (IPA) provides the public with an objective review of police misconduct investigations in order to instill confidence in the complaint process and to provide independent oversight. In addition, the IPA conducts outreach to the San José community, proposes recommendations to improve San José Police Department (SJPD) policies and procedures to the City Council, and works to strengthen the relationship between the SJPD and the community it serves.

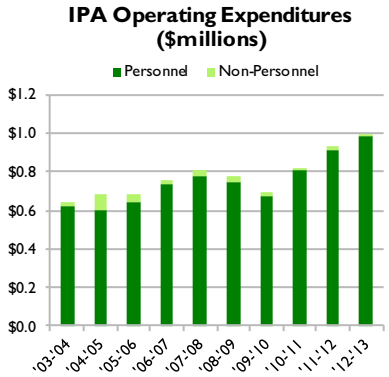
In 2012-13, operating expenditures for the IPA totaled just under $1 million, an increase of 7 percent compared to 2011-12 and 54 percent compared to ten years earlier. The IPA had 7 authorized positions in 2012-13, one more than in 2011-12.

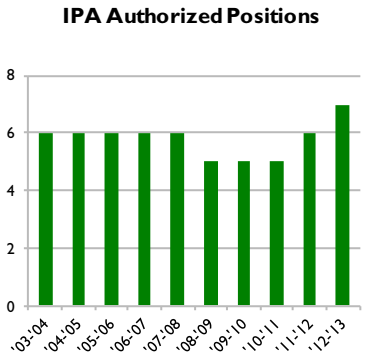
In 2012-13, the number of complaints received from the public regarding SJPD officers increased 3 percent from 335 in 2011-12 to 345. Complaints were down 25 percent compared to five years earlier. The number of people attending IPA outreach events and meetings decreased by 25 percent from 12,367 in 2011-12 to 9,322 in 2012-13. However, over the past decade, the number of people attending outreach events has more than tripled.

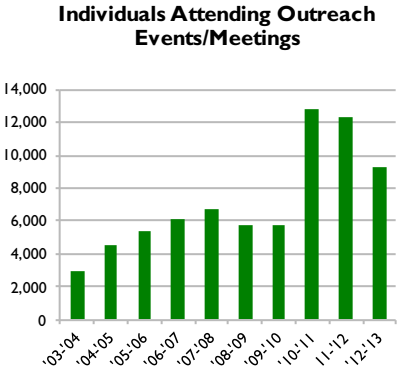
According to the IPA, in 2013, the IPA identified new and cost-effective ways to inform San Jose residents about the IPA office and the services it provides. The IPA worked with SJPD and the Mayor's Gang Prevention Task Force to identify "hot spots" in the City (locations of frequent interaction between SJPD and residents), and focused outreach at those locations.



Note: The IPA audits only those complaints classified as "conduct complaints" or "policy complaints. In general, the SJPD must complete its complaint investigation within one year from the date that the complaint was received. Thus, complaints received in one fiscal year may not be closed and audited until the following fiscal year.







INFORMATION TECHNOLOGY DEPARTMENT

The mission of the Information Technology Department is to enable the service delivery of our customers through the integration of City-wide technology resources.

INFORMATION TECHNOLOGY DEPARTMENT

The Information Technology Department (ITD) manages the City's information technology infrastructure, and supports and maintains enterprise technology solutions. ITD, together with staff from other City departments, is responsible for managing a number of databases including the Financial Management System (FMS), PeopleSoft HR/Payroll System, Budget Systems, Geographic Information Systems, and the Capital Project Management System.

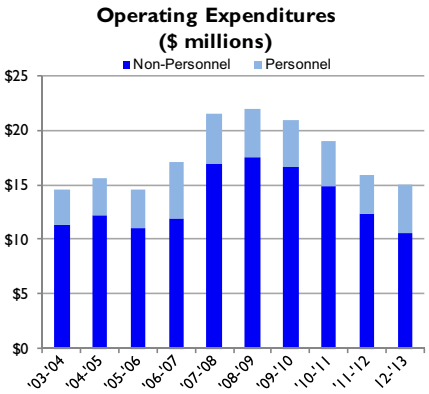
Departmental operating expenditures for ITD totaled $15 million in 2012-13. Staffing totaled 91.5 fulltime equivalent positions, including 37 non-technical positions at the Customer Contact Center.

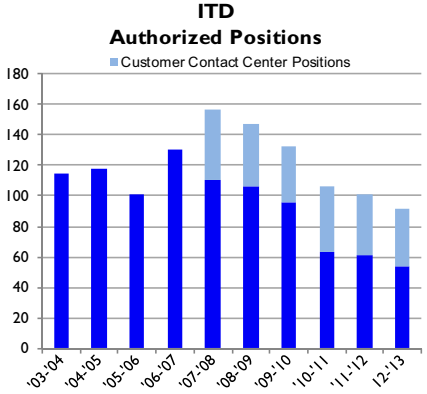
According to industry standards, information technology staffing should make up 3 to 5 percent of an organization's staffing; ITD's staffing levels are low (about 1.7 percent of Citywide staffing). However, some information technology resources reside outside ITD. For example, large departments such as Airport, Police, and Fire have their own information technology staff.

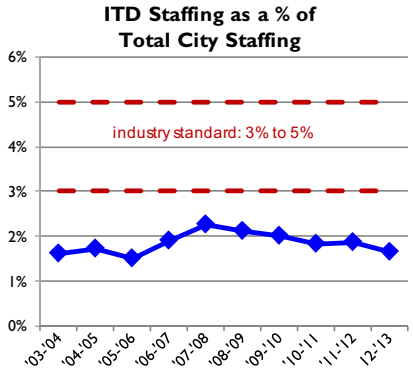
2012-13 saw ITD's completion of a pilot for a new hosted voice-over internet protocol (VoIP) telephone system; the department plans to complete deployment of the system in 2013-14. ITD also conducted an evaluation and selection of new office productivity software, which it plans to roll out to City staff in 2013-14.

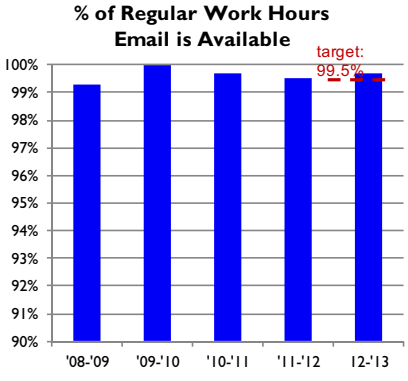
KEY FACTS (2012-13)

Customer Contact Calls	271,723
Service Desk Requests	21,492
Estimated Centralized Email Boxes	6,300
Network Outages	4
Estimated Desktop Computers	4,100
Enterprise Servers	158









ITD aims to have network services available 24/7 at least 99.9 percent of the time for the City's converged network, telephones, and enterprise servers. For the converged network and telephones, ITD exceeded those targets in 2012-13. On the other hand, the availability of enterprise servers, at 99.1 percent, fell below its target. ITD attributes this to unexpected hardware failures on aged equipment.

In 2012-13, the City's email system was available 99.69 percent of the time during normal business hours. This exceeded ITD's target of 99.5 percent.

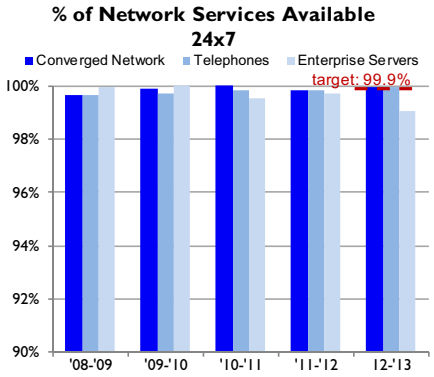
CUSTOMER CONTACT CENTER

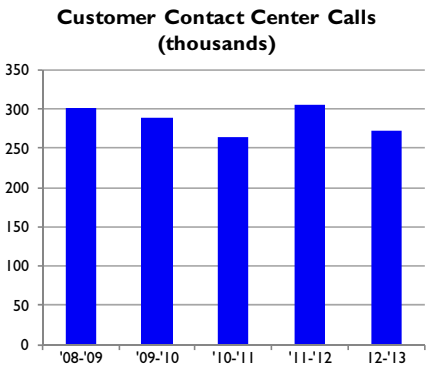
The City's Customer Contact Center (408/535-3500 or customerservice@sanjoseca.gov) handles inquiries related to utility billing and services, and is the primary point of City information for residents, businesses, and employees. The Center is available 24 hours a day and seven days a week to answer questions, provide information, and help resolve concerns.

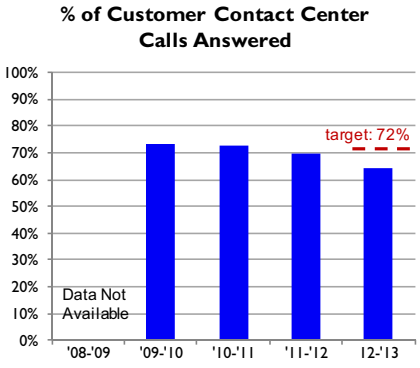
In 2012-13, the Customer Contact Center answered 64 percent of calls received, down from the previous years, and below its target of 72 percent of calls. The average wait time was 6.75 minutes, up from 5.97 minutes in 2011-12. According to ITD, this was due to a large staff vacancy rate among staff at the Customer Contact Center, due to the pending transition of hauler billing responsibility from the Customer Contact Center to the County tax roll.

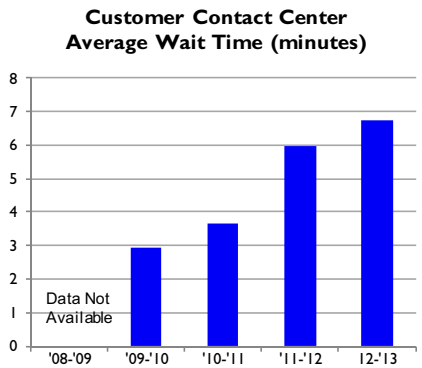
Free High-Speed Wi-Fi
Downtown San Jose

As part of a public/private partnership with SmartWAVE Technologies and Ruckus Wireless, in March 2013, ITD led the launch of a wireless network which serves residents, workers, and visitors in downtown San José. This "Wickedly Fast Wi-Fi" network also benefits downtown parking infrastructure, primarily the pay-to-park meters, by improving the speed of time-sensitive transactions.









LIBRARY

The San José Public Library's mission is to enrich lives by fostering lifelong learning and by ensuring that every member of the community has access to a vast array of ideas and information.

LIBRARY

The San José Public Library consists of 23 libraries, including the main Dr. Martin Luther King, Jr. Library downtown and branches across the City. In 2012-13 the Library offered 2.1 million materials in various forms including books, CDs, DVDs, and eBooks. The Library also provided programs such as summer reading, literacy assistance, and story times. In 2013, four recently constructed/renovated branches opened, bringing the total number of libraries open during 2012-13 to 23. One additional library is currently in the design phase and is expected to open in the fall of 2015.

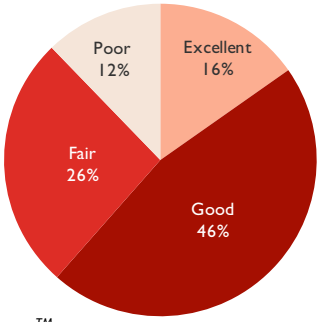
In 2012-13, the Library's operating expenditures totaled $27.6 million, slightly more than one year ago and slightly less than ten years ago. Staffing totaled 315 authorized positions, 16 percent more than one year ago and 10 percent less than ten years ago. In 2012-13, hours open annually totaled 35,472, an increase of 4 percent from the prior year, but a 22 percent drop from ten years ago.

In a resident survey, 62 percent rated the quality of public library services as good or excellent, 26 percent rated services fair, and 12 percent rated services poor.

KEY FACTS (2012-13)

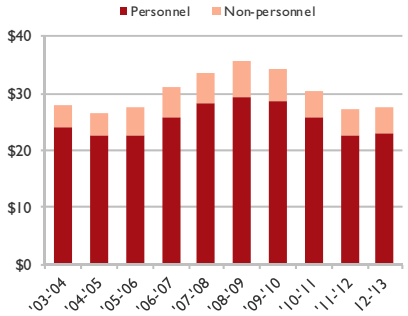
Libraries open	23
Libraries in design phase	1
Weekly library visitors	112,223
Total library materials	2,146,158
Number of eBooks	45,110
Number of items checked out (including eBooks)	10,702,251
Number of registered borrowers	517,747

How would you rate the quality of public library services in San José?

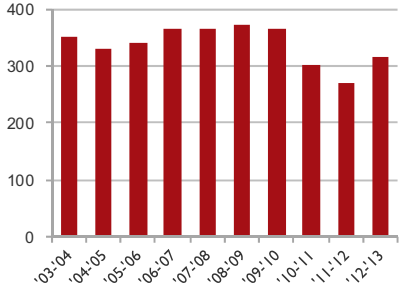


Source: The National Citizen Survey ™

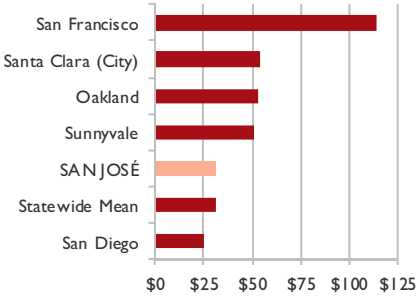
Library Operating Expenditures ($millions)



Library Staffing



Expenditures Per Capita (2011-12)



Source: California State Library, Public Library Survey Data 2011-12

LIBRARY COLLECTION AND CIRCULATION

In 2012-13, the Library's collection totaled about 2.15 million items, a 6 percent increase from ten years ago.

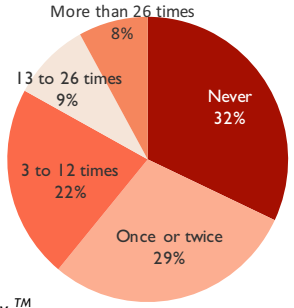
Although eBooks remain a small portion of the total collection, their number increased 26 percent compared to the prior year and 1,442 percent compared to seven years ago when the Library began tracking eBook collection materials. Circulation of eBooks has also continued to increase. It totaled 451,636 in 2012-13, a 28 percent increase over the prior year and a dramatic increase from ten years ago when eBook circulation totaled about 14,000. During FY 2010-11, the Library began offering eBooks for Kindle devices and Kindle apps via a virtual branch.

Total circulation in 2012-13 (including eBooks) was 10.7 million, a 7 percent decrease over one year ago and a 25 percent decrease compared to ten years ago. Library borrowers placed about 416,000 online holds to reserve materials.

In 2012-13, circulation per capita (including eBooks) was 10.9, a 9 percent decrease from the prior year and a 29 percent decrease from ten years ago. The graph below uses statistics reported by the California State Library, which reports on a one-year lag. It shows San José's circulation per capita (excluding eBooks) was lower than that of Santa Clara, Sunnyvale, and San Francisco in 2011-12 but higher than San Diego, Oakland, and the statewide mean.

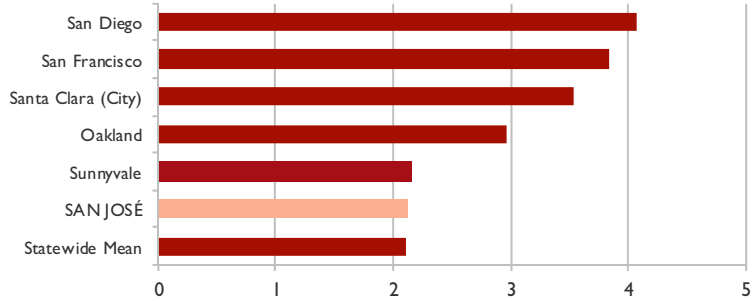
Sixty-eight percent of San José respondents to The National Citizen Survey indicated they, or someone in their household, used San José libraries at least once during the last year.

How many times during the last year did you or a household member use San José public libraries or their services?



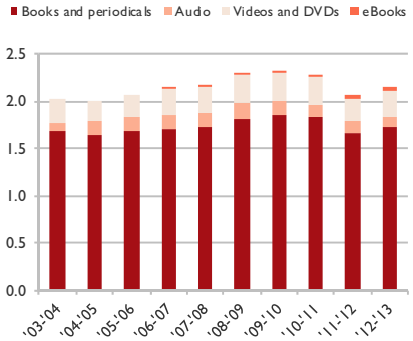
Source: The National Citizen Survey ™

Materials Per Capita (2011-12)

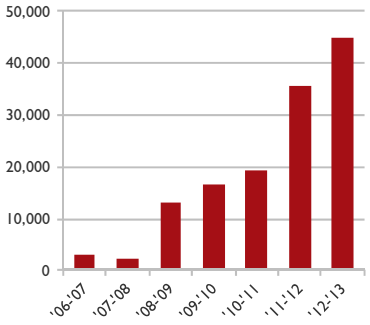


Source: California State Library, Public Library Survey Data 2011-12

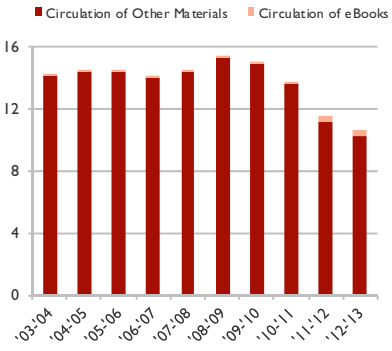
Total Collection (millions)



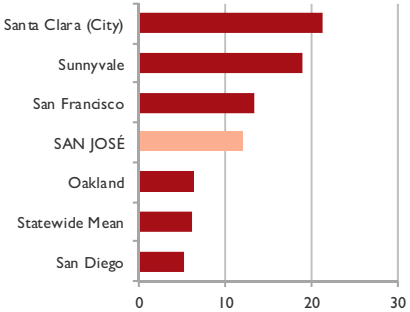
Collection of eBooks



Total Circulation (millions)



Circulation Per Capita (2011-12)



Source: California State Library, Public Library Survey Data 2011-12 (does not include eBooks)

LIBRARY

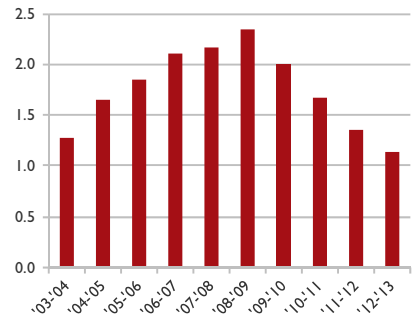
The City's libraries provide programs to promote reading and literacy and support school readiness. Programs include adult and family literacy programs, preschool and early education initiatives, story time programs, and summer reading programs.

In 2012-13, City libraries offered 2,753 literacy programs or services with attendance totaling 90,014. Total attendance increased 3 percent from 2011-12 and 15 percent compared to ten years ago. In 2012-13, there were 22,139 participants in the summer reading program, 42 percent more than one year ago.

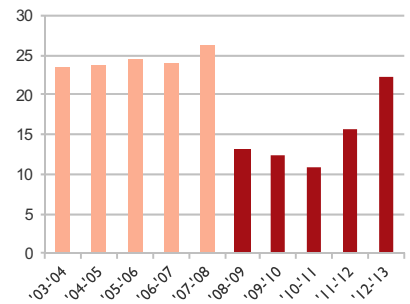
In 2012-13, the number of computer sessions on library computers totaled about 1.1 million, an 11 percent decrease from ten years ago, but a 52 percent decrease from its height in 2008-2009. However, the City libraries began offering wireless internet to patrons in 2009-10. This, coupled with the drop in hours, may explain the decline in the number of computer sessions.

Sixteen percent of the Library's collection includes materials in languages other than English, such as Chinese, Spanish, Vietnamese, and more than 20 other languages. In 2012-13, its non-English language collection totaled 349,480 materials (including eBooks), a 1 percent decrease from the previous year and 4 percent decrease from five years ago. Circulation for its non-English language materials for 2012-13 was 1,581,116, a decrease of 17 percent from the previous year and 49 percent compared to five years ago. Non-English media (such as DVDs and videos) circulation declined the most, with a decrease of 30 percent comparing 2012 to 2011, while non-English print circulation declined 10 percent during the same time period.

Computer Sessions in Library (millions)

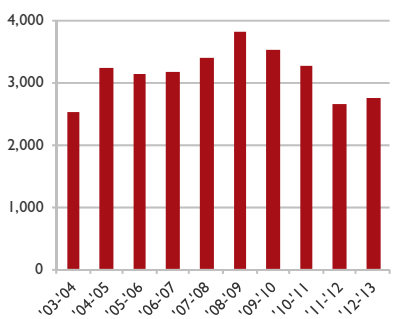


Participants in Summer Reading Program (thousands)*

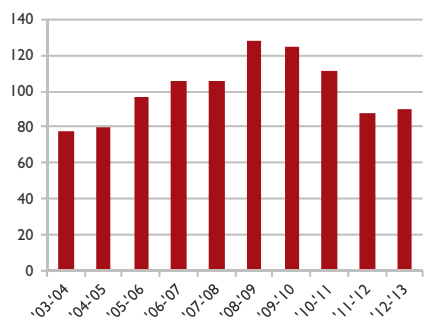


**In 2008-09, the methodology for calculating Summer Reading participation changed. Data prior to that year may not be comparable.*

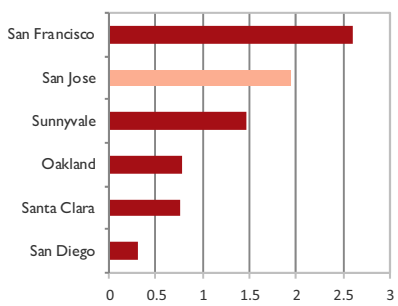
Number of Literacy Programs/Services



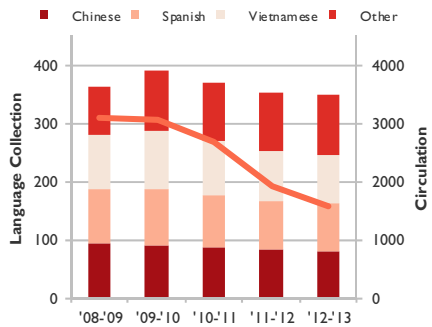
Attendance at Literacy Programs (thousands)



Non-English Circulation Per Capita (2011-12)



Non-English Collection and Circulation (thousands)



Source: California State Library, Public Library Survey Data 2011-12

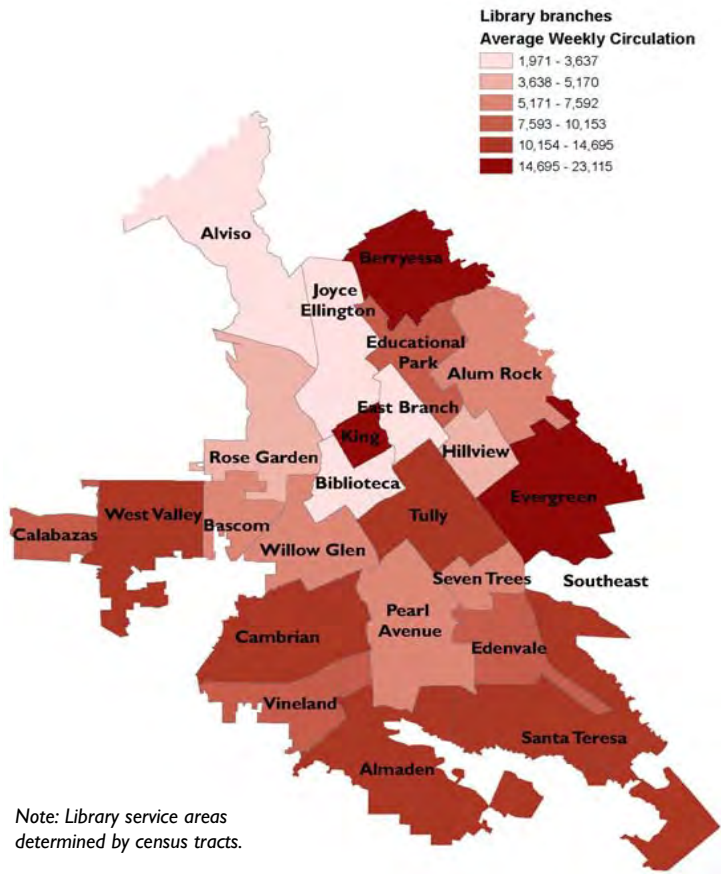
SAN JOSÉ BRANCH LIBRARIES

The main Dr. Martin Luther King, Jr. Library was open 77 hours per week in 2012-13 (compared to 81 hours in 2009-10). Prior to 2003-04, all branch libraries (excluding King) were open 54 hours per week over six days of service. From 2003-04 to 2009-10, branch libraries were open 47 hours per week over six days of service, which was further reduced in 2010-11 to 39 hours a week over five days of service. In 2011-12, hours were again reduced to 33 or 34 hours over four days, and these hours remained during 2012-13.

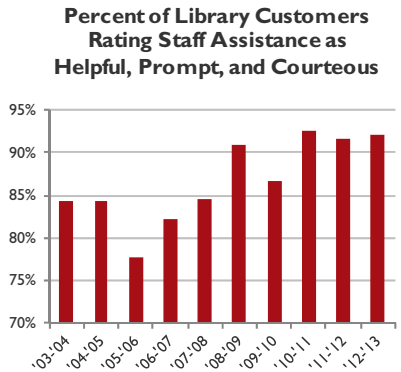
In November 2000, voters approved a Branch Library Bond Measure, dedicating $212 million over ten years for the construction of six new and 14 expanded branch libraries in San José. In January 2013, Seven Trees Library opened. Three additional libraries—Bascom Library, Educational Park Library, and Calabazas Library—opened in February, May, and June, respectively. Southeast Branch is still in the design phase and is expected to open in the fall of 2015.

In 2012-13, City libraries were open for a total of 35,472 hours, a 4 percent increase from the previous year, but a 22 percent decrease from ten years ago.

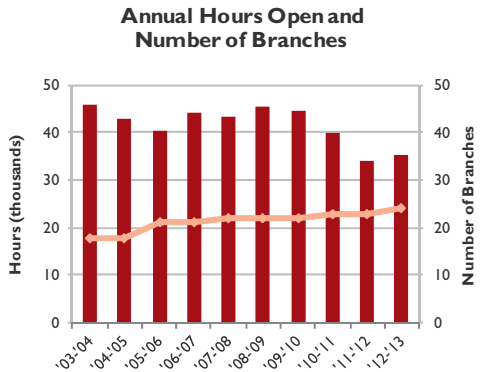
Circulation in 2012-13 varied significantly among locations. The main library (Dr. Martin Luther King, Jr.) downtown had the highest circulation, totaling 1.2 million. Both the Evergreen and Berryessa branch libraries had circulation that was nearly as high, at more than 1 million. Other high circulation branches included Santa Teresa (764,155), West Valley (740,849), and Tully (704,947).



Note: Library service areas determined by census tracts.



Source: Library customer surveys



Educational Park Library opened its doors in May 2013.

PARKS, RECREATION AND NEIGHBORHOOD SERVICES

The mission of Parks, Recreation and Neighborhood Services is to build healthy communities through people, parks, and programs.

PARKS, RECREATION AND NEIGHBORHOOD SERVICES

The Parks, Recreation and Neighborhood Services Department (PRNS) operates the City's regional and neighborhood parks, as well as special facilities such as Happy Hollow Park & Zoo. According to the department, Happy Hollow Park and Zoo is one of the City's more popular facilities serving over 400,000 visitors and generating $5.5 million in revenues in 2012-13.

PRNS also operates community and recreation centers and provides various recreation, community service, and other programs for the City's residents. In 2012-13, PRNS' departmental operating expenditures totaled $54.7 million*. Staffing totaled 480 authorized positions, 20 more positions than 2011-12. Much of this was a result of funding restorations for Park Ranger positions, an increase in the recreational swim program, and staffing at Lake Cunningham Skate Park and for the Senior Services and Wellness Program. Nonetheless, PRNS staffing is down by a third since 2007-08.

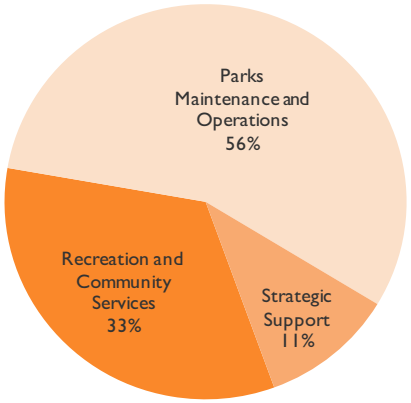
PRNS has a goal of recovering 40 percent of its direct program costs through collected revenues (e.g., fees, charges, leases, grants). For 2012-13, PRNS reported its direct program cost recovery rate was 38 percent, up from 22 percent five years ago. Program fees accounted for approximately 70 percent of collected revenues.

* PRNS was also responsible for $8.2 million in Citywide expenses. Significant Citywide expenses included $3.8 million for San José B.E.S.T., $2.1 million for the Children's Health Initiative, $1 million for workers' compensation claims, and $602,000 for after school education and safety programs. Departmental operating expenditures also do not include certain capital expenditures, reserves, or pass through items such as federal Community Development Block Grant funds.

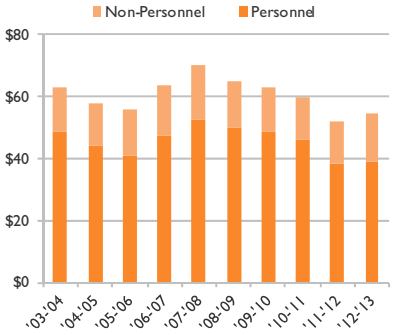
THE NATIONAL CITIZEN SURVEY ™

57% of San José residents surveyed rated San José's recreational opportunities as "excellent" or "good"

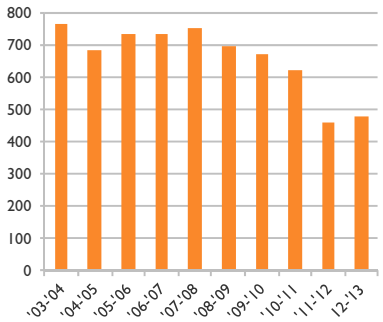
PRNS Operating Expenditures Breakdown



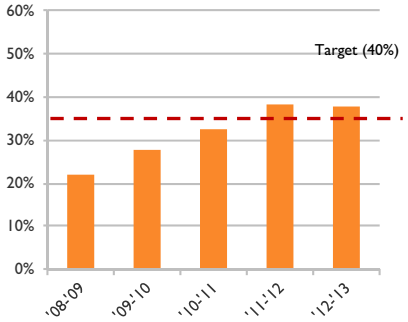
PRNS Operating Expenditures ($millions)



PRNS Authorized Positions



5-Year Program Cost Recovery



PARKS

In 2012-13, the City maintained 184 neighborhood parks, 9 regional parks as well as other facilities, such as community gardens, trails, and skate parks. Excluding golf courses, the developed portion of these facilities covered 1,714 acres. There were an additional 1,350 acres of open space and undeveloped land. The City has added 12.9 acres of new developed parkland since 2009 (see box below right for a list of park additions). The City's Envision 2040 General Plan includes goals for park acreage per resident of 1.5 acres of City-owned parkland per 1,000 residents.

The cost to the City's General Fund to maintain the developed facilities was $9,125 per acre.

The City's adopted Green Vision sets forth a goal of 100 miles of interconnected trails by 2022. As of June 2013, there were 55 miles of trails (approximately 30 miles of which have been completed since 2000). An additional 75 miles have been identified or are being studied for further development, or are in the planning or construction phases of development.

For a list of City parks, see http://www.sanjoseca.gov/Facilities?clear=False.
For a list of trails, see http://www.sanjoseca.gov/index.aspx?NID=2700 .

THE NATIONAL CITIZEN SURVEY ™

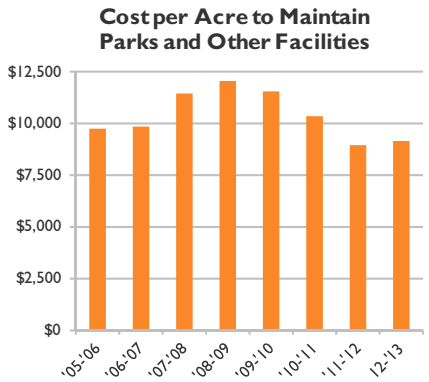
64% of San José residents surveyed rated San José's parks services as "excellent" or "good"

91% reported having visited a park at least once in the past year

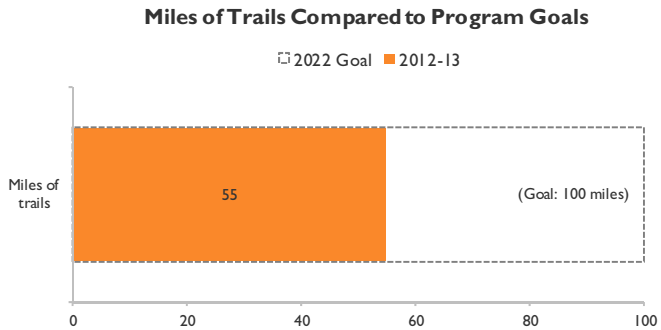
KEY FACTS (2012-13)

Neighborhood Parks (184 parks)	1,191	acres
Regional Parks (9 parks)	524	acres
Golf Courses (3 courses)	371	acres**
Open space and undeveloped land	1,350	acres***
Total*	3,436	acres

** State, county, or other public lands within San José's boundaries are not included in the above figures.*
*** Both developed and open space.*
****Does not include 50 acres open space at one golf course.*



Note: General Fund only. Does not include golf courses.



Developed Neighborhood Parkland Added Since 2009

Fleming Park (0.5 acres)
Jackson/Madden Park (0.3 acres)
Carolyn Norris Park (1.3 acres)
Luna Park (1.3 acres)
Piercy Park (0.8 acres)
St. Elizabeth Park (0.9 acres)
Nisich Park (1.3 acres)
Newhall Park (1.5 acres)
River Oaks Park (5 acres)

RECREATION PROGRAMS AND COMMUNITY CENTERS

PRNS 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, and programs for seniors. For a list of all programs and classes, see http://www.sanjoseca.gov/index.aspx?NID=3057.

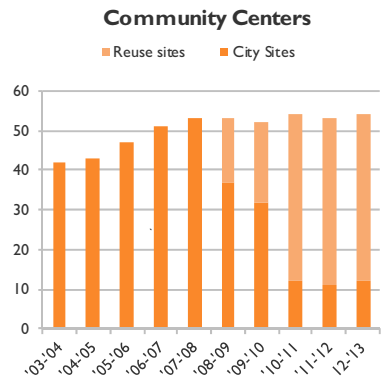
In 2012-13, the City had 54 community centers (including youth and senior centers). These include 10 hub community centers located in each of the City's Council Districts as well as smaller satellite and neighborhood centers.

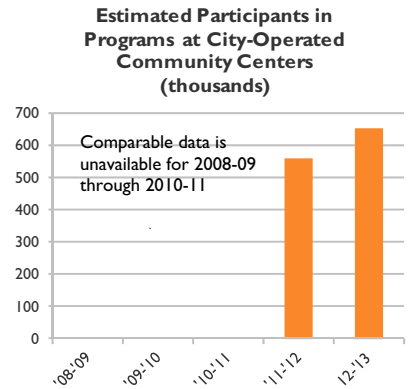
In addition to the 10 hub community centers, the City operated the Grace Community Center which is a therapeutic recreation center, and the Bascom Community Center/Library which opened in 2012-13. The City's 10 hub community centers and the Bascom Community Center were open on average 59 hour per week which is unchanged from the previous year. These City-operated community centers were open from 43 hours to 72 hours per week, with limited hours on Fridays and Saturdays. No City run centers had regularly scheduled Sunday hours.

KEY FACTS (2012-13)

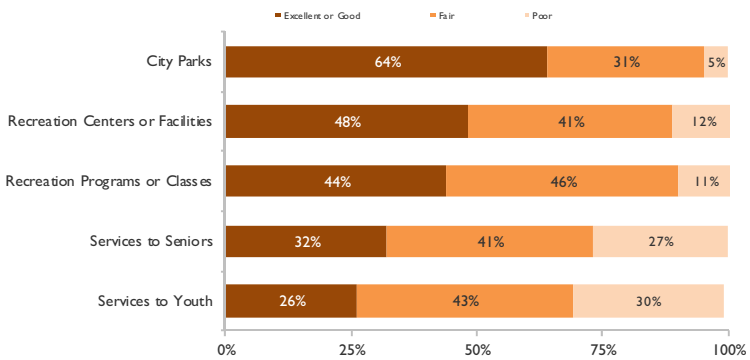
Community centers (including reuse sites)	54
Community center square footage	579,543 sq. ft.
Average weekly hours open (hub community centers)*	59
Estimated recreation program participants at City run facilities**	650,284

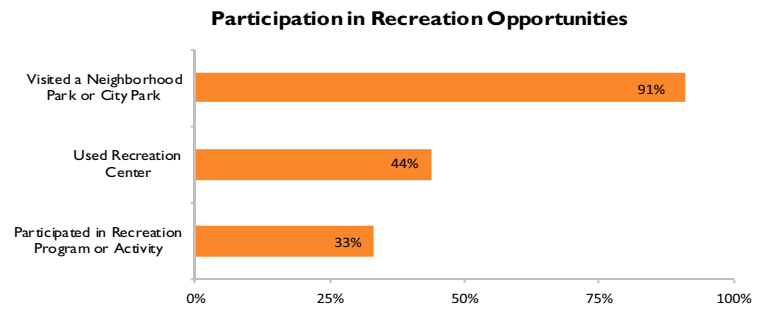
*Includes Bascom Community Center.
**This is a duplicated count (i.e., individuals are counted for each program attended).





Data is tracked through a registration system and does not include drop-in clientele, senior nutrition participants, or therapeutic clientele at the Grace Community Center.





RECREATION PROGRAMS AND COMMUNITY CENTERS (continued)

In 2004-05, PRNS began a facility re-use program with the intention of reducing operating costs while allowing smaller community centers to remain open. This program allows use of the facilities by nonprofit, neighborhood associations, school districts, and other government agencies or community service providers in exchange for services that benefit San José residents.

In recent years, the re-use program has grown significantly, from 16 sites in 2008-09 to 42 in 2012-13. Of these, outside non-profits/organizations operated 27 sites, 12 sites were operated by other City programs and/or outside organizations, and three sites were closed.

In 2012-13, PRNS opened a new center – the Bascom Community Center. This facility is operated jointly as a library. The community center has a multi-purpose room, a fitness center, an art studio, a computer lab, a teen lounge, and classrooms. PRNS intends this facility to be a hybrid facility where the City is the main operator of the facility and works with partner organizations to provide programs and services.

Community Centers

Almaden Community Center (hub)
Bascom Community Center (hybrid)
Berryessa Community Center (hub)
Camden Community Center (hub)
Cypress Senior Center (hub)
Evergreen Community Center (hub)
Grace Community Center
Mayfair Community Center (hub)
Roosevelt Community Center (hub)
Seven Trees Community Center (hub)
Southside Community Center (hub)
Willow Glen Community Center (hub)

**Alma Community Center
* Almaden Youth Center
**Almaden Winery Community Center
**Alum Rock Youth Center
* Alviso Youth Center
* Backesto Community Center
* Berryessa Youth Center
**Bramhall Neighborhood Center
**Calabazas Community Center
* Capitol Park/Goss Community Center
* Edenvale Community Center
* Edenvale Youth Center
Erickson Community Center (Closed)
**Gardner Community Center
**Hamann Park Community Center
**Hank Lopez Community Center
* Hoover Community Center
* Houge Park Community Center
* Joseph George Community Center
**Kirk Community Center
* Los Paseos Community Center
* McKinley Community Center
* Meadowfair Community Center
**Millbrook Community Center
* Noble House Community Center
* Noble Modular Community Center
* Northside Community Center
Old Alviso Community Center (Closed)
Old Hillview Library (Closed)
* Olinder Community Center
* Paul Moore Community Center
* Rainbow Community Center
* River Glen Park Community Center
* San Tomas Community Center
* Sherman Oaks Community Center
**Shirkawa Community Center
* Spartan Keyes Neighborhood Center
* Starbird Community Center
**Vista Park Community Center
* Washington Community Center
* Welch Park Community Center
* West San José Community Center

Facilities in bold are community centers operated by the City .
*Denotes re-use sites which are operated by non-profit organizations, neighborhood associations, schools and other government agencies to offer services that primarily serve city residents.
**Denotes re-use sites occupied by City departments or programs, sometimes in combination with outside organizations.

COMMUNITY SERVICES

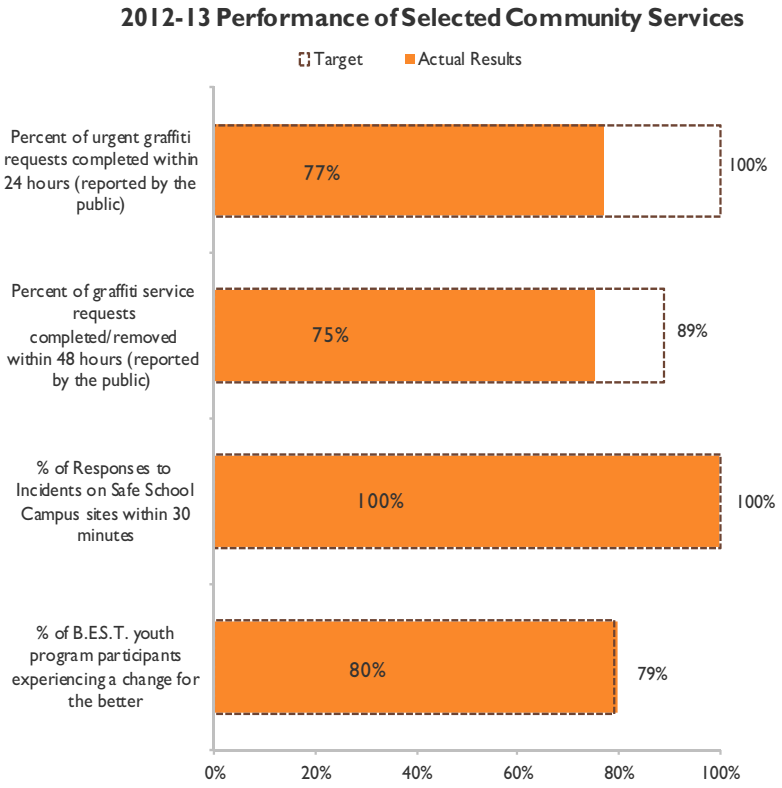
PRNS provides a number of community services including anti-graffiti and anti-litter programs, gang prevention and intervention programs, the Safe Schools Campus Initiative (SSCI)*, the senior nutrition program, and others.

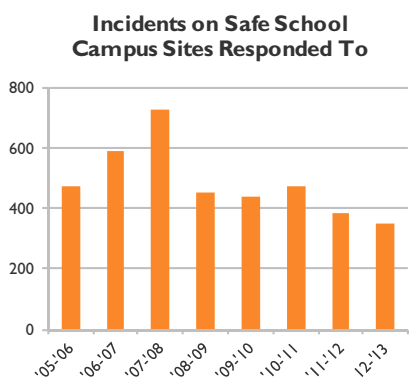
In 2011-12, the City contracted out graffiti abatement. In 2012-13, the contractor completed more than 56,000 graffiti work orders, including both proactive and publicy-generated graffiti removal requests. Publicly-generated grafitti work orders were removed within 48 hours 75 percent of the time. While graffiti app users report high levels of satisfaction with the service, the National Citizen Survey reports that only 26 percent of residents viewed graffiti removal services as good or excellent. Survey responses were likely based on respondents' overall perception of graffiti removal, including graffiti on highways, expressways, and railroads that are the responsibility of others.

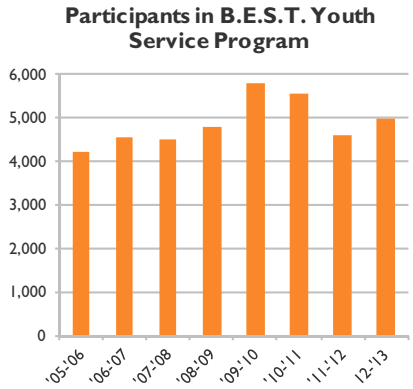
In 2012-13, the SSCI team responded to 354 incidents on SSCI campuses, a slight decrease from the prior year but down significantly from six years ago when there had been a spike in gang-related incidents. For 2012-13, the number of participating schools increased to 52 schools.

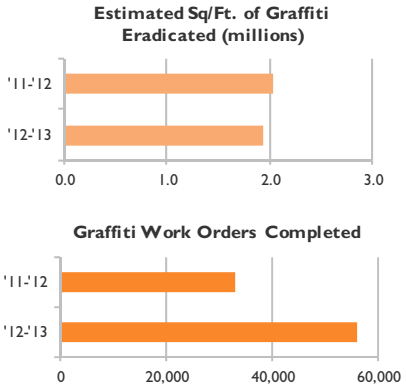
The San José Bringing Everyone's Strengths Together (B.E.S.T.) program provides services to at-risk youth and their families. For 2012-13, B.E.S.T. funding was increased by 26 percent (the program funded 23 out of 37 eligible providers). In 2012-13, there was an 8 percent increase in program participation from the prior year (from 4,611 to 4,981).

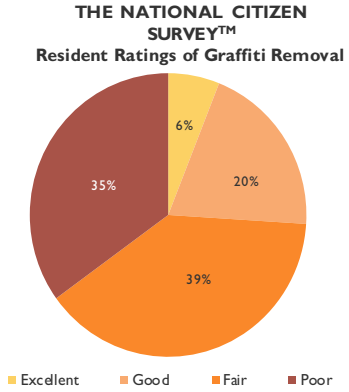
* SSCI is a partnership between school districts and the City (including the Police Department) to address violence-related issues in schools.











PLANNING, BUILDING AND CODE ENFORCEMENT

The mission of the Planning, Building & Code Enforcement Department is to facilitate the preservation and building of a safe, attractive, vibrant and sustainable San José through partnership with and exceptional service to our diverse communities and customers.

PLANNING, BUILDING & CODE ENFORCEMENT

The Planning, Building & Code Enforcement (PBCE) Department guides the physical development of San José. Through its three Divisions, it reviews construction applications and issues permits consistent with law and policy.

In 2012-13, the Department's operating expenditures were $30.4 million. This budget followed two years of increases, but was still 19 percent less than five years ago. The Department had 231 authorized positions.

Under the collaborative umbrella of Development Services, PBCE works with other City Departments to deliver the City's permitting function. Subsequent pages of this chapter discuss Development Services.

PLANNING

PBCE's Planning Division administers the City's long-range planning projects, and processes land development applications to match the City's planning goals. The recent *Envision San José 2040 General Plan* identified twelve major strategies, including Urban Villages, which promote active, walkable, bicycle-friendly, transit-oriented, mixed use urban settings for new housing and job growth. Planning completed four Urban Villages plans in 2012-13 and initiated another six. *See the Development Services pages of this chapter for more on Planning's work.*

****Envision San José 2040 General Plan*, available at www.sanjoseca.gov/index.aspx?nid=1737. See also *Planning in San José: A Community Guide*, available at www.sanjoseca.gov/index.aspx?nid=1731.

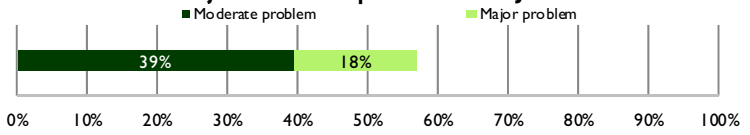
THE NATIONAL CITIZEN SURVEY ™

48% of residents surveyed rated the overall quality of new development in San José as "excellent" or "good".

34% of residents surveyed rated land use, planning and zoning in San José as "excellent" or "good".

36% of residents surveyed rated code enforcement (weeds, abandoned buildings, etc.) as "excellent" or "good".

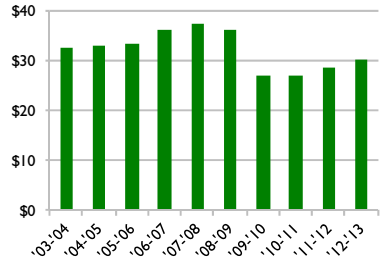
To what degree, if at all, are run down buildings, weed lots or junk vehicles a problem in San José?



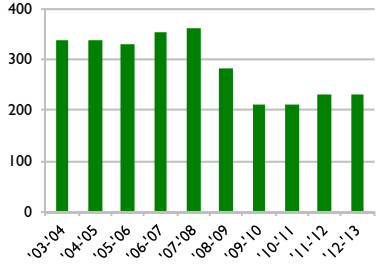
Examples of Planning Timelines

< 30 days: single family house permit, dead tree removal, sign permit
< 60 days: retail site modifications, residential addition
< 90 days: church, school, child care conversions; some commercial & industrial sites
< 120 days: gas stations, nightclubs
< 180 days: high density residential permit (> 3 stories), large hotels/motels
> 180 days: large public / quasi-public use requiring EIR

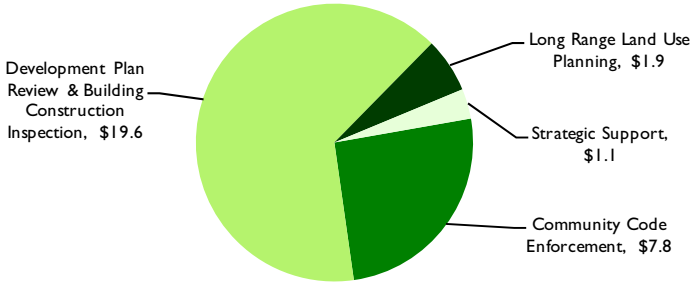
PBCE Operating Expenditures ($millions)



PBCE Authorized Positions



PBCE 2012-13 Expenditures by Service ($millions)



COMMUNITY CODE ENFORCEMENT

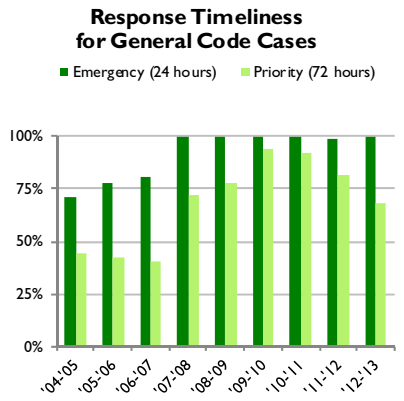
PBCE's Code Enforcement Division enforces laws that promote the health, safety, and appearance of existing buildings and neighborhoods.

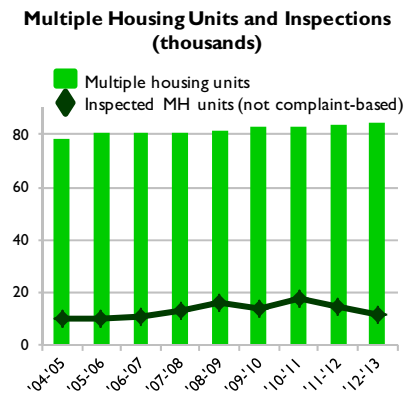
In 2012-13, PBCE opened up a total of 5,900 general code enforcement cases. It inspected over 4,500 of these and sent letters to the remaining 1,400 cases. It responded to all 52 emergency complaints within 24 hours, and 68 percent of 1,300 priority complaints within 72 hours.* Staff now send letters in response to other types of complaints and only respond personally on an as-available basis.

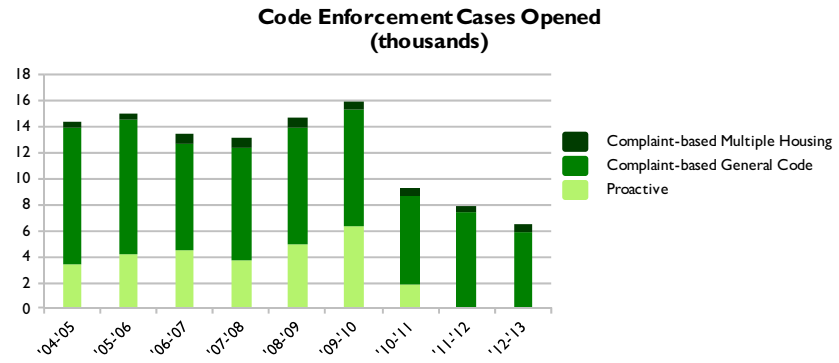
PBCE provides routine inspections on a 6-year cycle of multiple unit housing properties and charges an annual Residential Occupancy Permit Fee for those inspections. In 2012-13, PBCE inspected 12,000 of the 84,000 units that qualify for the Residential Occupancy Permit Program.

PBCE also inspects businesses selling alcohol or tobacco; the property or business owners fund these inspections with fees.

Read more about the work of the Code Enforcement Division in the recent audit report "Code Enforcement: Improvements are Possible, But Resources are Significantly Constrained". http://www.sanjoseca.gov/DocumentCenter/View/23918







BUILDING

PBCE's Building Division reviews new construction projects within the City, making sure they meet health and safety requirements. It achieved 83 percent of plan checks within cycle times and 34 percent of building inspections within its goal of 24 hours. It is the largest Development Services program, processing over 27,000 building permits in 2012-13, and seeing gains in construction volume and value for three consecutive years. *See Development Services on the next page for more on Building's work.*

*Emergency complaints involve an immediate threat to life or property, like an unsecured pool fence. Priority complaints involve possible threats to life or property, like unpermitted construction.

DEVELOPMENT SERVICES

The Permit Center at City Hall provides one-stop construction permit services for residents' and businesses' new building projects and changes to existing structures.

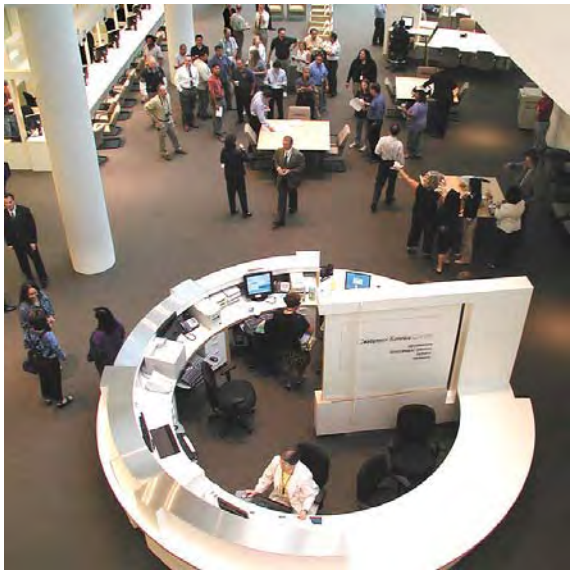
The **Development Services partners** in the Permit Center are

- Planning Division
- Building Division
- Fire Department *(also see Fire section)*
- Public Works Department *(also see Public Works section)*

Planning applications, plan checks, field inspections and building permits all bottomed out in 2009-2010, but have been on the rise since then. The City provided 39 percent more plan checks, 53 percent more field inspections, and 30 percent more building permits in 2012-13 than five years ago. The size and value of building projects overall has also increased since then.

In 2012-13, Development Services

- issued 27,646 building permits,
- served 31,868 Permit Center customers, and
- processed 2,200 planning applications.



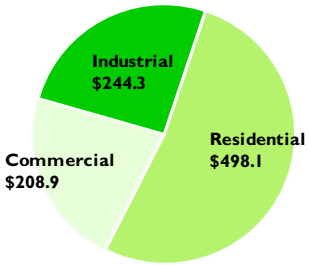
The Permit Center, located in City Hall.

Development Services 2012-13 Summary ($millions)

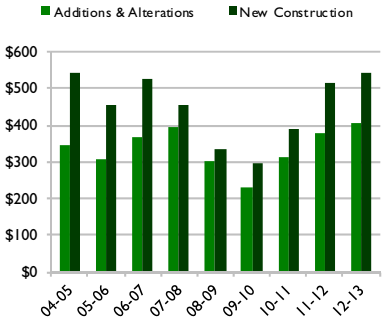
Partner	Revenue	Cost	% Cost Recovery*	Positions (rounded)
Building	$25.2	$22.3	112.9%	136
Public Works	$7.7	$6.5	118.8%	44
Fire	$6.2	$5.8	107.1%	28
Planning	$3.4	$3.7	93.2%	20
TOTAL	**$42.5**	**$38.2**	**111.1%**	**228**

*Fee revenue above 100 percent cost recovery increases fee reserves.

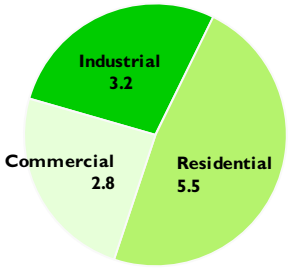
Value of 2012-13 Building Activity (in $millions)



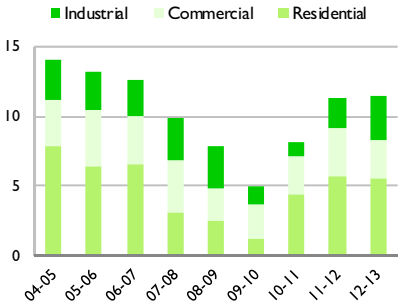
Value of Construction ($millions)



Volume of 2012-13 Building Activity (in millions of square feet)



Volume of Construction* (in millions of square feet)



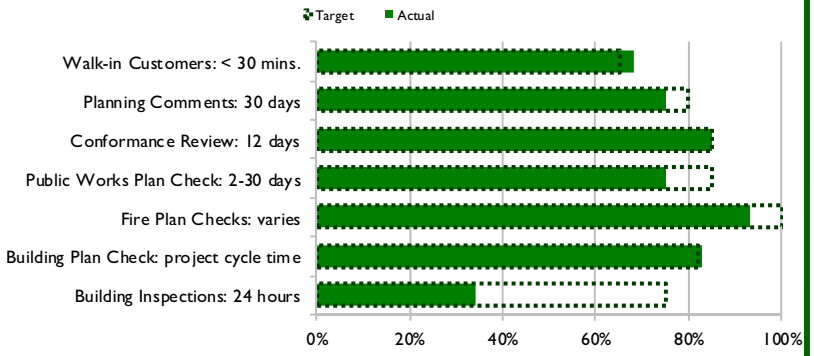
Across all the partner departments, Development Services was a $42 million business of the City of San José in 2012-13, with revenues up 12 percent over the previous year. Seventeen development fee positions were added mid-year to accommodate the increased development activity.

Two programs expedite project delivery: Special Tenant Improvement (STI) and Industrial Tool Installation (ITI). In 2012-13, the STI Program issued permits for approximately 215 projects with 2.7 million square feet of tenant space, and ITI Program permits numbered approximately 211. Additionally, a Small Business Services "ally" provides a single point of contact for small business going through the permitting process.

Projects using Development Services vary broadly, from replacing a residential water heater to large, mixed-use developments of many thousands of square feet. One project may require multiple permits and inspections. Some development projects require approval through a public hearing, but most (an estimated 86 percent*) require only administrative approval. Projects only go through Public Works or the Fire Department when they have impacts 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.

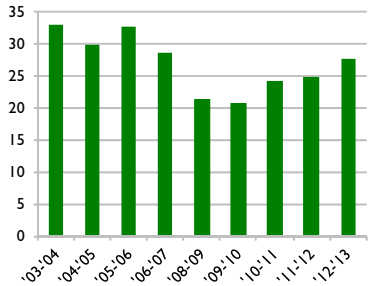
*86 percent of Development Services customers in a 2012 survey reported that their most recent project required only administrative approval.

Timeliness of Development Services*

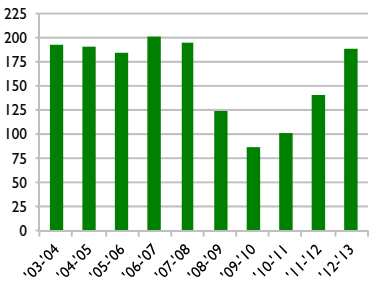


Source: Development Services Performance Measures Report, August 2013
**The selected measures above may occur simultaneously; some are dependent on completion of particular processes. For other Fire and Public Works measures related to Development Services, see the Fire and Public Works chapters.*

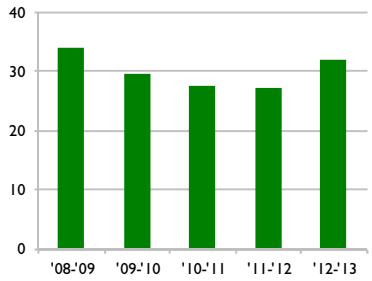
Building Permits (thousands)



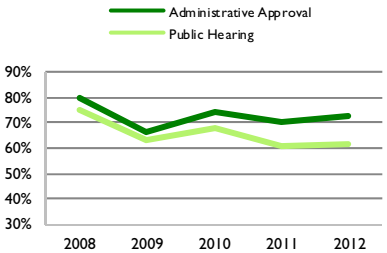
Field Inspections (thousands)



Development Services Permit Center Customers (thousands)

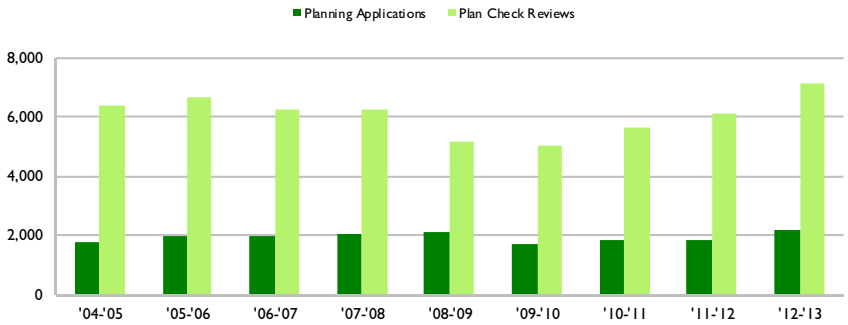


Development Services Overall Customer Satisfaction by Project Type



Source: PBCE survey

Plan Reviews



POLICE DEPARTMENT

The San José Police Department's mission is to create safe places to live, work and learn through community partnerships.

POLICE

In 2012-13, San José Police Department (SJPD) operating expenditures totaled $286.9 million,* 1 percent lower than the prior year but 30 percent higher than ten years ago.

In 2012-13, there were 1,548 authorized positions in the SJPD, slightly more than the prior year. Sworn positions totaled 1,109 (about the same as 2011-12). Of the 1,109 authorized positions, 894 were street-ready (excluding those officers in training or leave who were not full duty) as of late June 2013. The number of sworn staff per 1,000 residents decreased from 1.48 in 2003 to 1.13 in 2012.

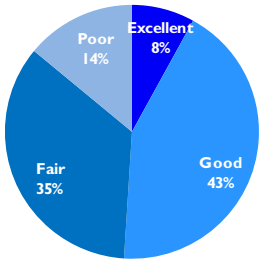
51 percent of San José respondents to The National Citizen Survey™ rated the quality of Police services in San José as good or excellent. 36 percent of respondents said they had contact with the San José Police Department during the prior year. 65 percent rated their overall impression of that contact as good or excellent.

**The Police Department was also responsible for $12.3 million in Citywide expenditures, including $8 million for workers' compensation claims (up from $7.4 million in 2011-12). Departmental operating expenditures do not include capital expenditures, federal and state drug forfeiture funds, or various grants.*

KEY FACTS (2012-13)

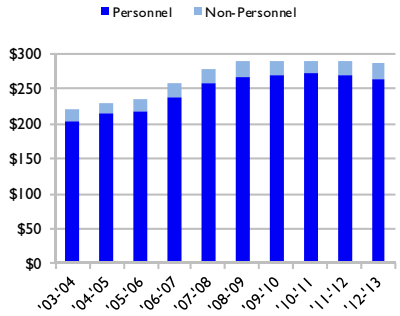
Police stations	1
Community policing centers (in addition, South San José Police Substation is fully constructed but opening was deferred due to budget reductions)	3
Sworn police employees	1,109
Total authorized positions	1,548
Total emergency calls	455,000

How would you rate the quality of Police services in San José?

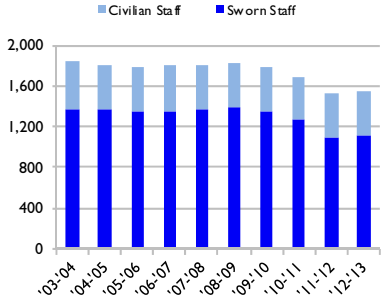


Source: The National Citizen Survey ™

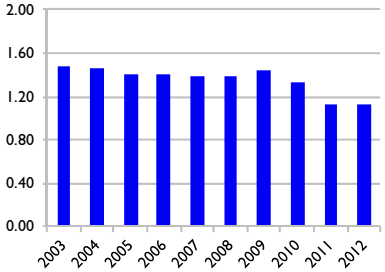
Police Department Operating Expenditures ($millions)



Police Department Authorized Positions



San José Sworn Staff Per 1,000 Residents



THE NATIONAL CITIZEN SURVEY ™

36% of San José residents surveyed said they had in–person or phone contact with an employee of SJPD within the last 12 months

65% of those rated their overall impression of that contact as good or excellent

CRIME IN SAN JOSÉ

In 2012, there were 32,010 major violent and property crimes in San José, a 27 percent increase from 2011 and 33 percent more than ten years ago. Major crimes include homicide, rape, robbery, aggravated assault, burglary, larceny, and vehicle theft. In 2012, there were 45 homicides in San José. This was more than in 2011 and more than the ten year average of 30 homicides per year.

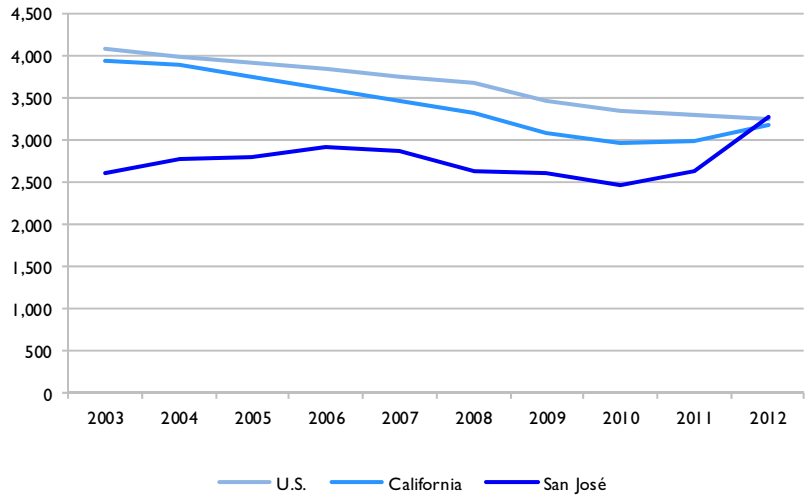
The rate of major crimes per 100,000 residents in San José has historically been below the national and state averages. In 2012, the rate surpassed those averages. In 2012, the rate was 3,278* crimes per 100,000 residents, compared to 3,181 and 3,246 crimes for California and the U.S., respectively. Comparisons to other major California cities are shown in the graph below.

There were 442 gang-related incidents in 2012-13, of which 272 (or 62 percent) were classified as violent by the SJPD.** The Gang Investigations Unit (GIU) works to reduce gang activity through a coordinated approach with Bureau of Field Operations personnel, parole and probation officers, and gang unit district attorneys by identifying and suppressing the gangs responsible for the direction of criminal activity by subordinate gang members.

** Calculated using FBI population estimate. Using California Department of Finance population estimate, the San José rate was 3,252 crimes per 100,000 residents.*

*** In June 2013, the SJPD modified the classification of gang-related homicide. The new classification is based on California Penal Code Section 186.22, which provides guidance to investigators regarding how to determine if a homicide was gang-related.*

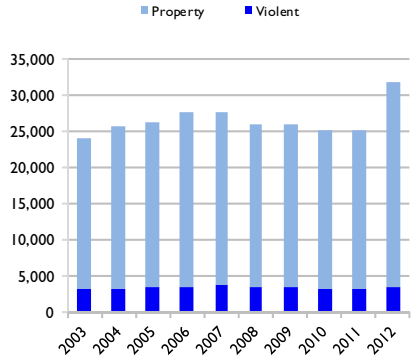
Major Violent and Property Crimes per 100,000 Residents*



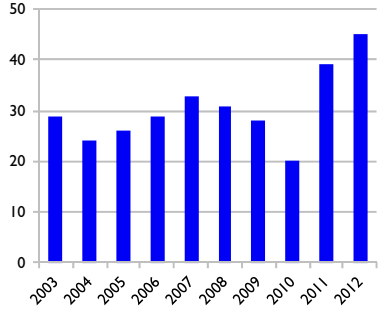
Sources: SJPD, CA Department of Justice, FBI

** Major crimes include homicide, rape, robbery, aggravated assault, burglary, larceny, and vehicle theft. Calculated using FBI population estimates.*

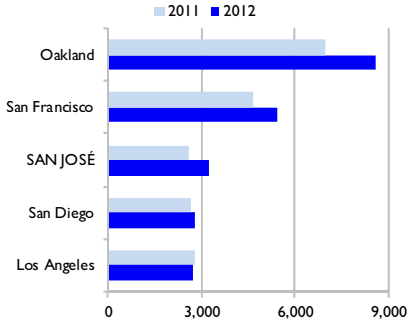
Major Crimes



Homicides in San José

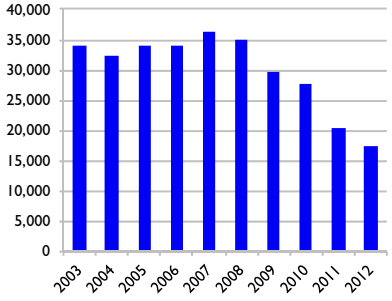


Major Violent and Property Crimes per 100,000 residents*



** Calculated using FBI population estimates.*

Number of Arrests (Felony, Misdemeanors, and Status Offenses)



CALLS FOR SERVICE

The SJPD responds to emergency and non-emergency calls. In 2012-13, there were about 956,000 total calls for service, 39,000 more calls than during the previous year (see graph on next page).

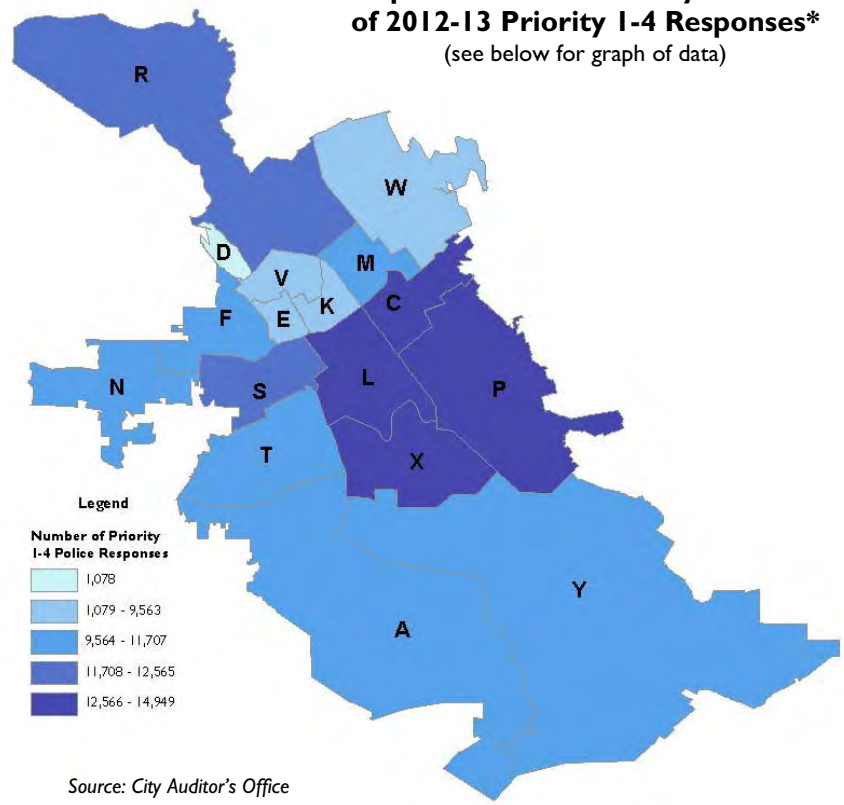
The number of 9-1-1 and other emergency calls increased by 7 percent (totaling about 455,000 or 48 percent of all calls). There also continued to be an increasing number of wireless 9-1-1 calls. The number has risen from about 30,000 in 2003-04 to about 331,000 in 2012-13 (about 73 percent of all emergency calls).

In 2012-13, the number of non-emergency calls (e.g. 3-1-1 calls and online reports) totaled about 400,500 (about 42 percent of total calls). This was 7 percent higher than in the previous year.

Field events (e.g., car and pedestrian stops or officer-initiated calls) accounted for the remaining 11 percent of calls. In 2012-13, total field events were 14 percent fewer than the previous year and about half the total of 2008-09.

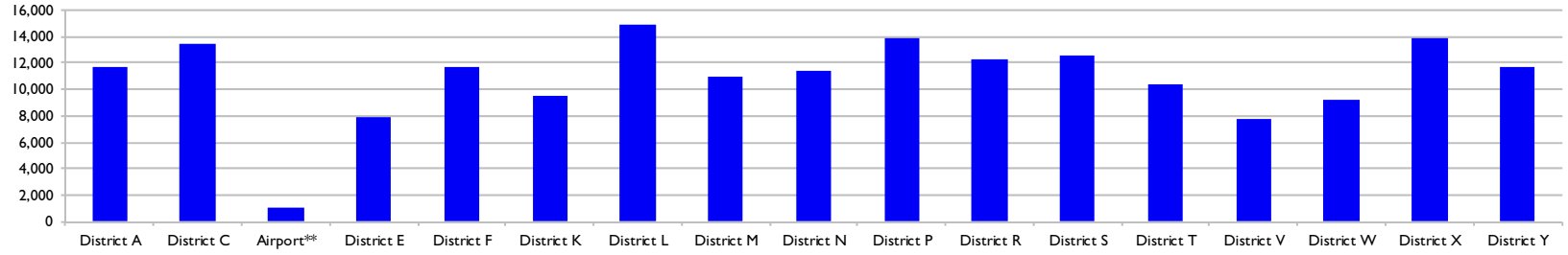
The graph below and the map to the right show the 184,379 SJPD responses for 2012-13 by district, excluding officer-initiated events.

Map of Police Districts by Number of 2012-13 Priority 1-4 Responses*
(see below for graph of data)



Source: City Auditor's Office

Priority 1-4 Police Responses * by District (2012-13)



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

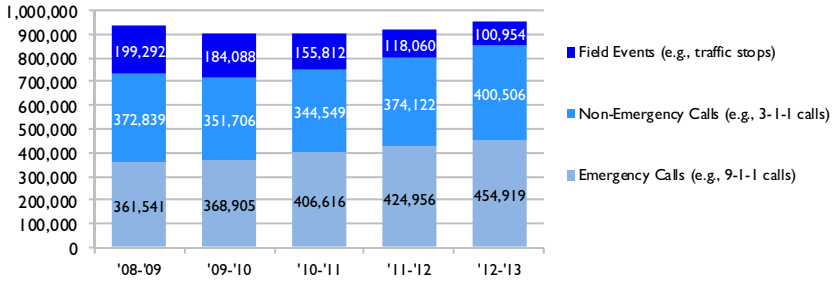
POLICE RESPONSE TIMES

In 2012-13, the Citywide average response time for Priority 1 calls was 6.7 minutes, above the target response time of six minutes or less and above the 6.5 minutes average response time in 2011-12.

The Citywide average response time for Priority 2 calls was 20.3 minutes, well above the target of 11 minutes, and also above the 2011-12 response time of 17.3 minutes. As staffing reductions have affected the SJPD, the Department has focused on maintaining the Priority 1 response times close to the target as these are calls involving present or imminent danger to life or major property loss. Priority 2 calls are those which involve either injury or property damage, or the potential for either to occur.

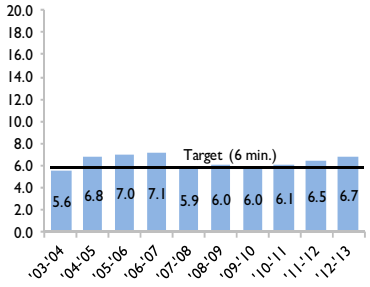
Compared to 2011-12, Priority 1 average response times by police district in 2012-13 increased in 8 of the 16 regular districts. Response time may vary across districts because of the size or physical characteristics of an area, whether there are adjacent police service areas, population density, traffic conditions, officer staffing levels, or call -taker and dispatching levels. Priority 1 average response times exceeded the 6 minute target in 13 of the 16 regular districts.

Breakdown of All Calls for Service*

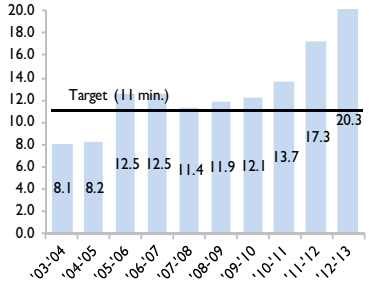


** All calls for service received, including duplicates, online reporting, and calls that did not require a police response.*

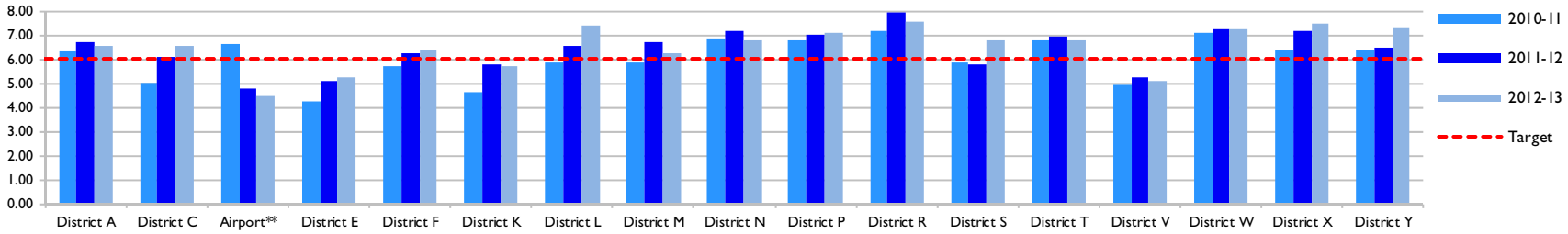
Average Priority 1 Police Response Time



Average Priority 2 Police Response Time



Priority 1 Police Response Times* (in minutes)



** Includes only Priority 1 calls to which the Department responded. Response time is measured from when a 9-1-1 call is received at dispatch to when the first car arrives on the scene.*
*** Airport is District D.*

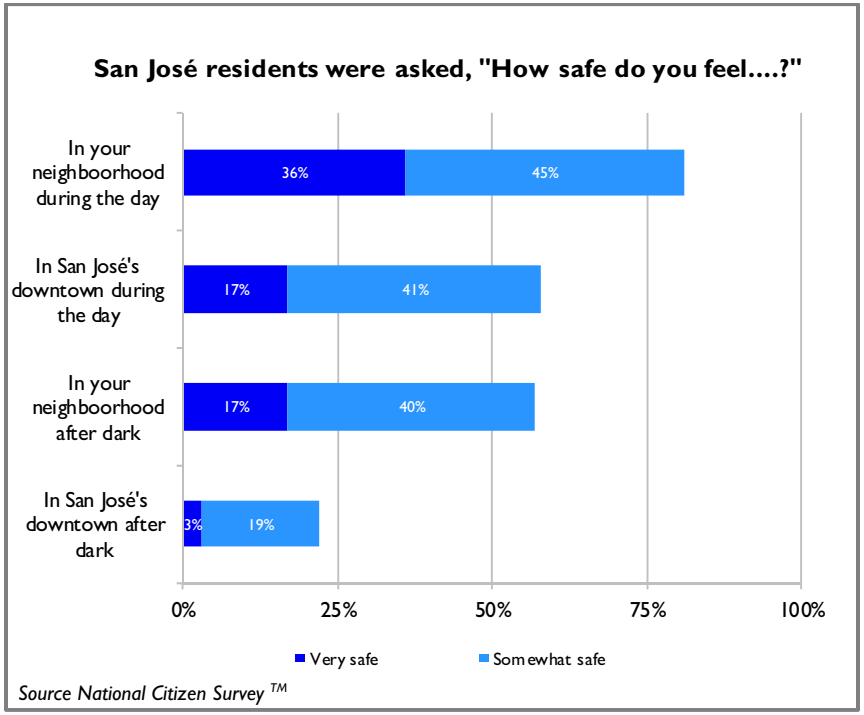
PERCEPTIONS OF SAFETY IN SAN JOSÉ

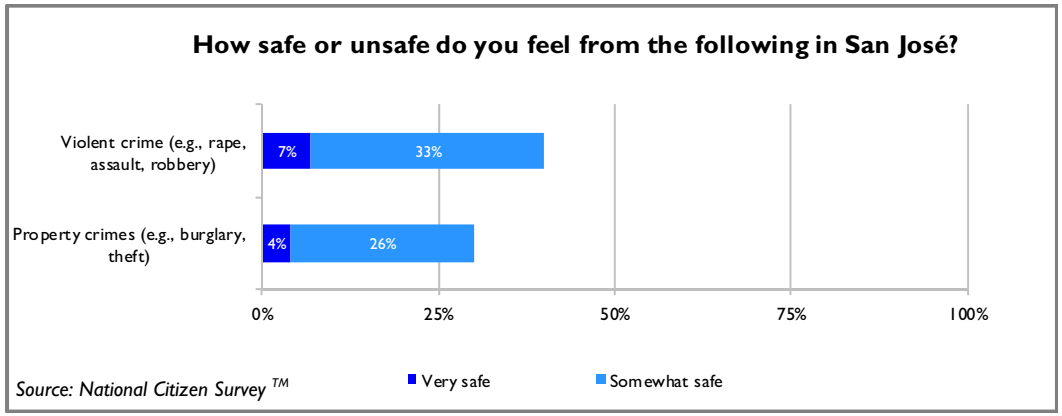
The National Citizen Survey™ asked San José residents a variety of questions about how safe they feel in the City and whether they've had contact with the SJPD during the last year.

Respondents were asked about how safe they feel in their own neighborhoods as well as in downtown San José, both during the day and after dark. 81 percent of respondents said they feel "very" or "somewhat" safe in their neighborhoods during the day. 22 percent feel "very" or "somewhat" safe in San José's downtown after dark, while 30 percent felt somewhat unsafe and 26 percent felt very unsafe.

Respondents were asked how safe they feel from violent and property crimes in San José. 40 percent reported that they feel "very" or "somewhat" safe from violent crime in San José. 30 percent reported feeling "very" or "somewhat" safe from property crimes.

In 2012-13, 27 percent of San José residents surveyed said they or someone in their household had been a victim of a crime in the last 12 months.





THE NATIONAL CITIZEN SURVEY ™

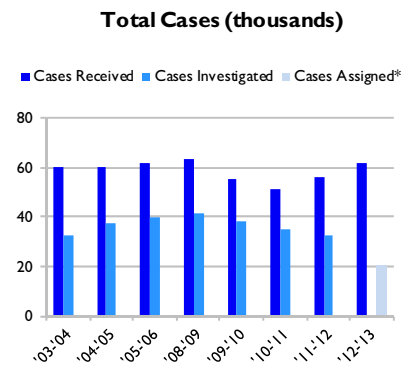
27% of San José residents surveyed said they or someone in their household had been a victim of a crime in the last 12 months

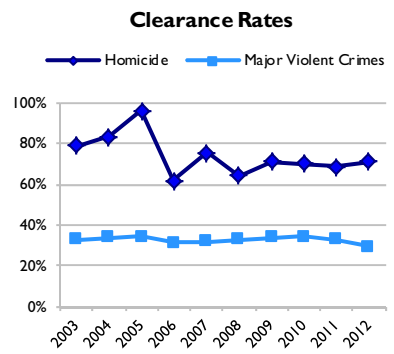
75% of those said the crime was reported to the police

INVESTIGATIVE SERVICES

The SJPD investigates crimes and events by collecting evidence, interviewing witnesses, interrogating suspects, and other activities. In 2012-13, the SJPD received 61,657 cases, 9 percent more than in 2011-12. Of these cases, 20,309 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).

When a case is closed because of an arrest or by exceptional means (e.g., death of suspect), it is classified as cleared. In 2012, the clearance rate for major violent crimes was 30 percent, compared to 47 percent and 44 percent for the U.S. and California respectively. In 2012, the clearance rate for homicides was 71 percent, compared to 63 percent and 60 percent for the U.S. and California respectively.





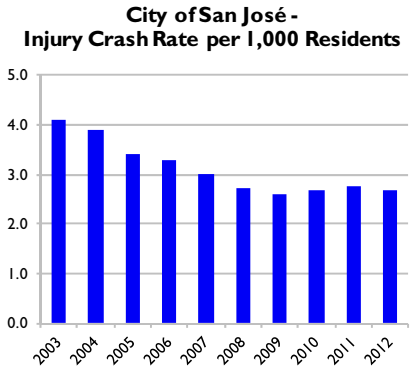
** In 2012-13, the Police Department changed the performance measure from recording cases investigated to cases assigned to reflect the record management system classification. Cases are assigned when there is a solvability factor present.*

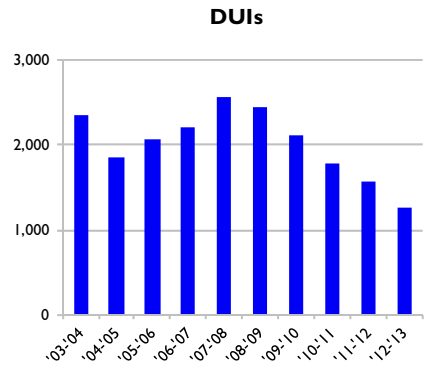
TRAFFIC SAFETY

The SJPD provides for the safe and free flow of traffic through enforcement, education, investigation, and traffic control. In 2012-13, the SJPD's Traffic Enforcement Unit issued about 22,500 citations, down 17 percent from the approximately 27,275 citations issued in 2011-12. 43 percent of San José respondents to The National Citizen Survey™ rated traffic enforcement good or excellent.

In 2012, San José had 2.7 injury crashes per 1,000 residents. This is lower than San José's rate of 2.8 in 2011 and lower than the national average of 5.0.

There were 1,255 DUIs, 20 percent fewer than the previous year and 49 percent fewer than five years ago.





THE NATIONAL CITIZEN SURVEY™

43% of San José residents surveyed rated traffic enforcement as "excellent" or "good"

PUBLIC WORKS

The mission of the Public Works Department is to provide excellent service in building a smart and sustainable community, maintaining and managing City assets, and serving the animal care needs of the community.

PUBLIC WORKS

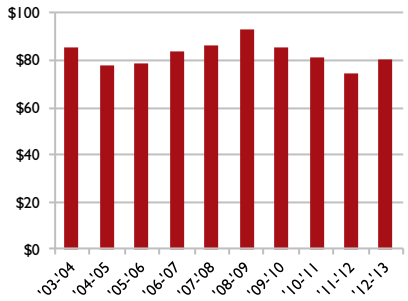
The Public Works Department oversees the City's capital projects, maintains the City's facilities, equipment, and vehicles, provides plan review services for development projects, and provides animal care and services.

In 2012-13, operating expenditures allocated to Public Works totaled about $80.5 million,* 8 percent more than in the previous fiscal year but about 6 percent less than ten years previous. Staffing has decreased more than 40 percent over the past 10 years. According to the department, this is mainly attributable to less development activity, contracting out of services, decline of the capital bond program, and reliance on consultants for professional services.

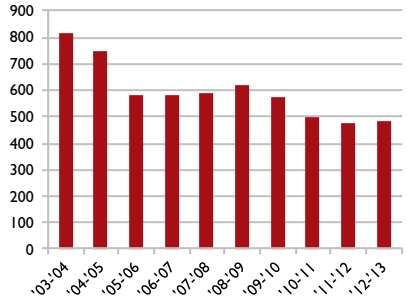
Chronicle / Darryl Bush

* Does not include $1.6 million that Public Works spent in Citywide expenses, including $558,000 in maintenance & operations funds for the Mexican Heritage Plaza and $287,000 in workers' compensation claims. Also does not include capital improvement, program support, and maintenance-related expenditures.

Public Works Operating Expenditures ($millions)

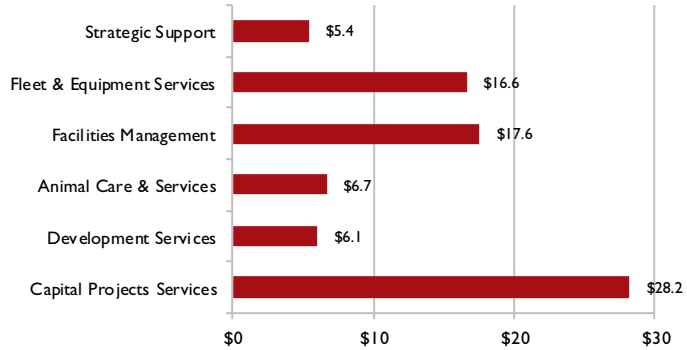


Public Works Authorized Staffing



Note: In 2008-09, Animal Care Services was transferred to General Services, and in 2010-11, General Services was moved to Public Works. Prior to its transfer, Animal Care Services was not designated a Core Service Area and as a result its budget is not reflected until 2008-09.

Public Works 2012-13 Expenditures by Service ($millions)



CAPITAL PROJECT SERVICES

The Capital Services Division of Public Works oversee the planning, design, and construction of public facilities (e.g. airport, police and fire stations, libraries, community centers) and infrastructure (e.g. street and transportation projects, pipe systems). The Departments of Airport, Transportation, and Environmental Services also manage some capital projects in their divisions.

In 2012-13, the Department completed 29 construction projects, 21 of which (72 percent) were completed within budget. This fell short of the department's target of 90 percent. The Department's total construction costs for completed projects that year were $40.3 million; total construction costs decreased by about 80 percent since last year due to the completion of most bond-funded projects (e.g., libraries, parks). As a result, staffing has shifted to support sanitary and storm sewer projects, which are relatively less costly.

Of the projects intended for beneficial use in 2012-13, 31 of 34 projects (91 percent) were on schedule, meeting the department's target of 85 percent. A project has achieved beneficial use when it is available for its intended use (i.e., completed street being used by vehicles, parks being utilized) within two months of the approved baseline schedule.

The Department uses an industry standard to measure project delivery costs. This figure calculates the percentage of overhead or "soft" costs relative to material or "hard" costs. In 2012-13, eight projects were $500,000 or over and had a delivery cost of 40 percent (industry benchmark: <41 percent). Six projects in 2012-13 were less than $500,000 and had a delivery cost of 59 percent (industry benchmark: <68 percent).

KEY FACTS (2012-13)

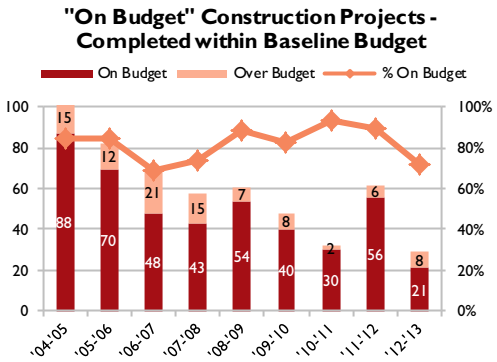
Operating Expenditures	$28.2 million
Total Construction Costs of Projects	$40.3 million
Completed Projects	29
On budget	21
On schedule	31 (of 34)

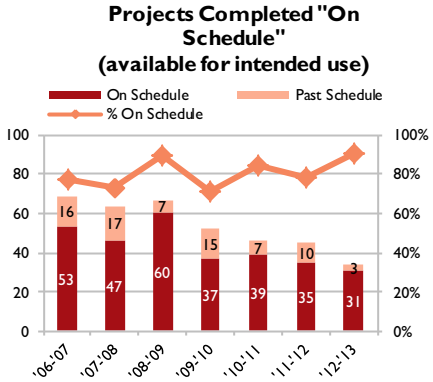
On Budget Performance, 2012-13

Calabazas Branch Library

On Schedule Performance, 2012-13

Almaden Winery Park Renovation





PUBLIC WORKS—DEVELOPMENT SERVICES

The Development Services division of Public Works coordinates with private developers and utility companies to ensure that private projects comply with regulations to provide safe and reliable public infrastructure.

The division manages two fee-based cost-recovery programs: the Development Fee Program (for private developers) and the Utility Fee Program (for utility companies). In 2012-13, the development program totaled $5.8 million in revenue and $4.3 in expenses; the utility program totaled $2.5 million in revenue and $2.1 million in expenses. During 2012-13, the division approved 524 development permits and 2,640 utility permits, exceeding prerecession levels. The department's target is to turn around 85 percent of planning and public improvement permits within designated timelines; due to increased activity and reduced staffing, only 75 percent of planning and 73 percent of public improvement permits met their timelines. In mid 2012-13, six FTE positions were added to address these workload challenges.

Private development projects add public infrastructure (streets, traffic lights, water, sewer, etc.) to the city's asset base. Projects permitted in 2012-13 are expected to add $22.6 million in public infrastructure upon completion. Projects completed in 2012-13 added $6.8 million in value to the city's asset base. (See table for examples)

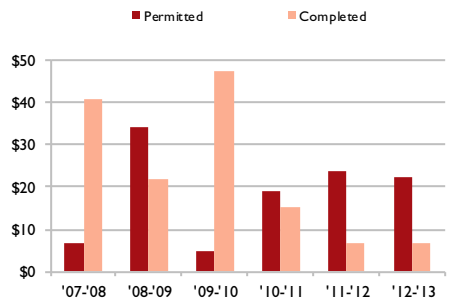
The **Development Services partners in the Permit Center** are:

- Planning, Building & Code Enforcement Department (*see PBCE section*)
- Fire Department (*see Fire section*)
- Public Works Department

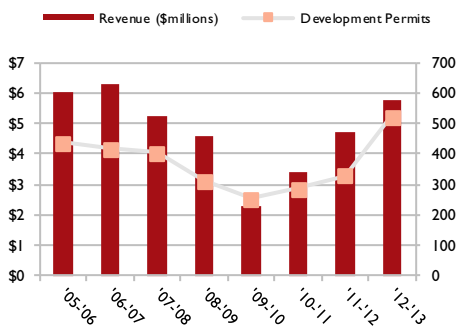
Major Projects & their Public Improvement Values, 2012-13

Permitted		*Completed*	
Brookside Estates Residential (89 single family homes)	$4.4 million	Heritage Estates Phase 1 (15 single family homes)	$1.3 million
Zero Waste Anaerobic Facility	$3.9 million	Hacienda Gardens (168,184 sq ft commercial)	$946,000
Cherry Acres (91 multi family apts, not mixed use)	$1.1 million	The Elements (385 multi family apts)	$925,000
San Jose Regional Medical Center (161,000 sq ft, medical office expansion)	$755,000	Northpointe Condominiums (201 condos, 21,000 sq ft retail)	$543,000

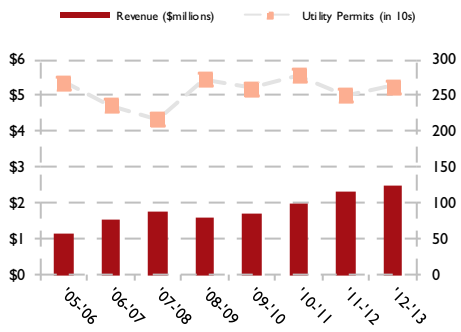
Value of Public Improvements ($millions)



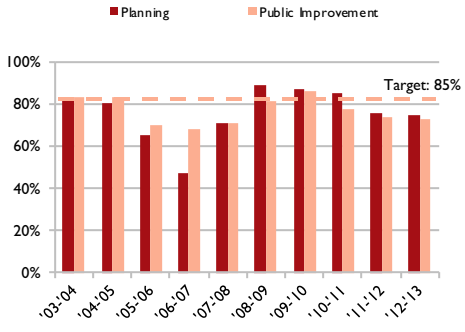
Development Revenues and Permits



Utility Revenues and Permits



Permitting Timeliness Target



Examples of Permitting Timelines*	
Planning	20 days
Public Improvement	20/30 days**
Private Street	30 days
Lateral	5 days
Grading	20 days

* Working days
** Depends on scope

FLEET & EQUIPMENT SERVICES

Public Works manages procurement and maintenance to provide a safe and reliable fleet of 2,552 City vehicles and pieces of equipment. The department completed 22,753 repairs and preventive work orders in 2012-13. Emergency vehicles were available for use when needed 100 percent of the time in 2012-13; similarly, the City's general fleet was available when needed 94 percent of the time.

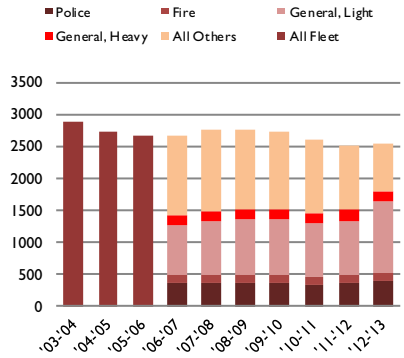
The City's Green Vision plan set a goal that all City vehicles and equipment run on alternative fuels by 2022-23. In 2012-13, 40 percent of City vehicles and equipment that ran on alternative fuels, including compressed natural gas, propane, electricity, and B20 biodiesel.

As of March 2013, the department estimated a vehicle and equipment deferred maintenance and infrastructure backlog of $9.7 million in one-time costs, an increase from last year's $6.2 million.

KEY FACTS (2012-13)

Operating Expenditures	$16,610,902
Total number of vehicles & equipment	2,552
Completed repairs and preventive work orders	22,753
% of fleet running on alternative fuel	40%

City Vehicles and Equipment



Equipment Class	2012-13 Cost/Mile/ Hour
Police	$0.41
Fire	$1.96
General, Light (sedans, vans)	$0.30
General, Heavy (tractors, loaders)	$1.66

FACILITIES MANAGEMENT

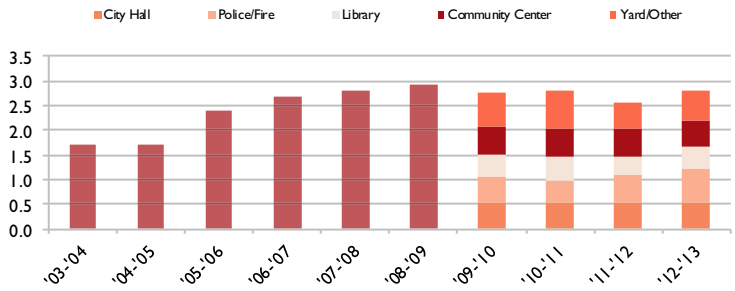
The department provides maintenance to a total of 2.8 million square feet in 376 City facilities, including City Hall (over 500,000 square feet, including the Tower, Rotunda, and Council Wing). Services include maintenance, improvements, special event support, and property management. The department completed 18,040 work orders in 2012-13, 36 percent more than a year ago as a result of increased funding.

As of June 2013, the department estimated a facilities maintenance backlog for City-owned and operated facilities of over $113.1 million in one-time costs, as well as $4.6 million in annual unfunded costs. In addition, the department estimated a one-time maintenance backlog for City facilities operated by others, including the Convention Center and other cultural facilities, at $25.5 million in one-time costs. This was a drop of 47 percent from $48.1 million in estimated one-time costs in 2011-12 due to the completion of maintenance projects.

KEY FACTS (2012-13)

Operating Expenditures	$17,551,340
Total number of City facilities	376
Square footage	2.8 million
Corrective and preventive work orders completed	18,040

Facilities Managed, by Millions of Square Feet



ANIMAL CARE SERVICES

The City provides animal licensing programs, patrol services, adoption/rescue programs, spay/neuter programs, and medical services for homeless animals through its Animal Care Center (Center). The Center, which opened during October 2004, serves San José, Cupertino, Los Gatos, Milpitas, and Saratoga.

As of June 30, 2013, there were 64,645 licensed animals in the Center's service area, a 4 percent decrease from the previous year. Of licensed animals, 74 percent were dogs and 26 percent were cats. Although the number of licensed animals decreased slightly in 2012-13, the Center continues efforts to improve license compliance, including low-cost clinics, outreach, and collection of vaccination information from veterinarians. The Center continues to provide low-cost spay/neuter surgeries to the public, although the number of such surgeries has declined slightly since last year.

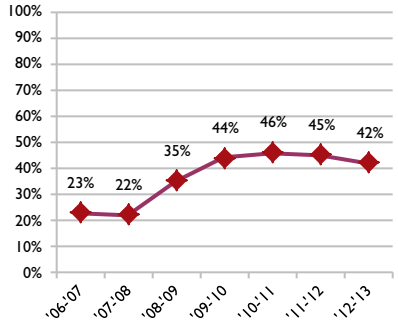
In 2012-13, there were 17,481 incoming animals into the Center. Among incoming animals, 68 percent of dogs and 65 percent of cats were adopted, rescued, returned to their owner, or transferred. The Center's overall live release rate (i.e.., percentage of all animals leaving the Center alive) was 73 percent.

In 2012-13, animal service officers responded to 23,741 service calls, a 4 percent increase from the previous year. 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 2012-13, the Center met this target 96 percent of the time, a 2 percent increase from 2011-12.

KEY FACTS (2012-13)

Operating Expenditures	$6,677,184
Location of Animal Care Center	2750 Monterey Road
Licensing Costs (dog / cat)	Starts at $20 / $10
Animal licenses in service area (as of June 30, 2013)	64,645
Incoming animals to Center	17,481
Live Release Rate	73%
Calls for service completed	23,741
Spay/neuter surgeries	6,192

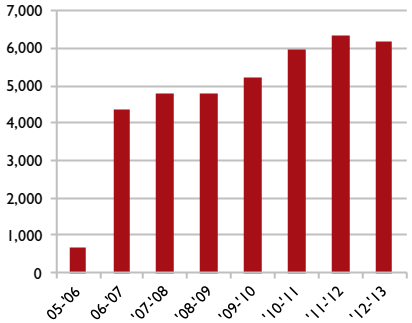
Cost Recovery



NATIONAL CITIZEN SURVEY ™

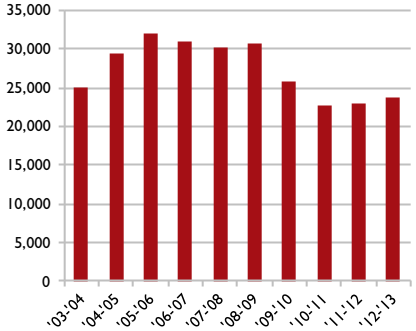
46% of residents surveyed rated San José's animal control services as "excellent" or "good".

Low-Cost Spay/Neuter Surgeries*



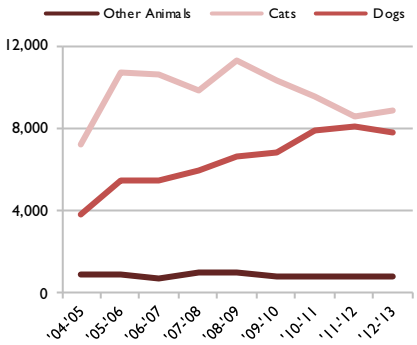
** Low-cost spay/neuter surgeries began in March 2006.*

Calls for Service**

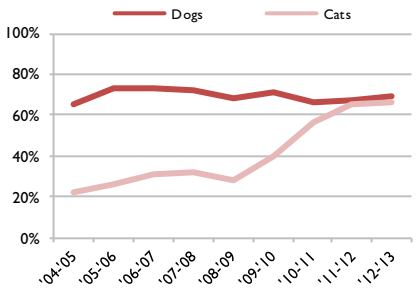


*** Five major categories of calls (dead animal removal, humane investigations, stray animals, confined stray animals,, and animal bite investigations) accounted for nearly two-thirds of all calls.*

Incoming Shelter Animals



Percent Adopted, Rescued, Returned to Owner, or Transferred



RETIREMENT SERVICES

The mission of the Retirement Services Department is to provide quality services in the delivery of pension and related benefits and maintain financially sound pension plans.

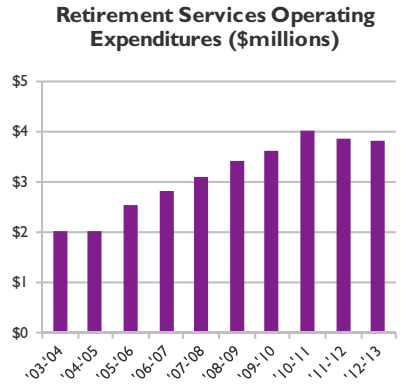
RETIREMENT SERVICES

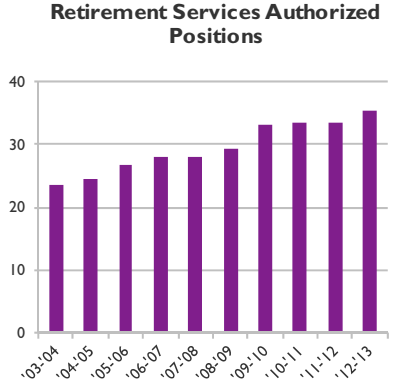
The Retirement Services Department administers two pension plans (the Federated City Employees' Retirement System and the Police and Fire Department Retirement Plan) and retirement benefit programs for City employees. In 2012-13, Department operating expenditures totaled $3.8 million* and staff included 36 authorized positions (up from $2 million and 24 positions ten years ago).

In 2012-13, the City and its employees contributed 100 percent of its Annual Required Contribution (ARC) to the retirement funds; and 28 percent and 43 percent of the ARC for Police and Fire and Federated retiree health and dental benefits.** The City's contributions were more than triple what they were ten years ago; for employees, the contributions were more than one and a half times greater. Contributions decreased to $245.4 million in 2012-13, but are projected to increase to $275.6 million in 2013-14.

In June 2012, San José voters approved a comprehensive pension reform measure (Measure B) that established parameters for a new pension benefit structure for new City employees ("Tier 2"), established higher employee retirement contributions for current City employees who choose to stay in the existing plan ("Tier 1"), and provided current City employees the choice to opt in to a lower cost retirement plan with a reduced benefit structure. Significant portions of Measure B are currently subject to legal challenges. As of June 30, 2013, there were 238 active Federated members in Tier 2.

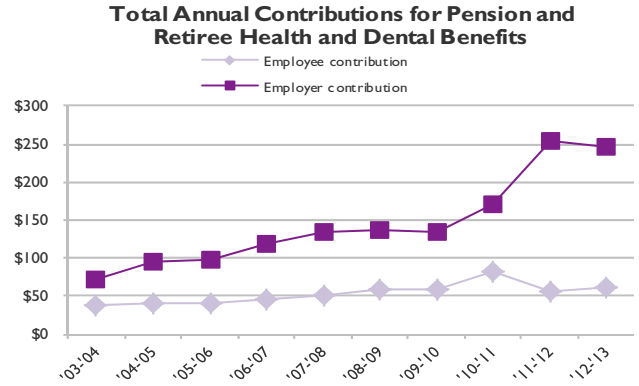
* In addition, Retirement Services spent $178,000 of Citywide expenses.
** The Annual Required Contribution is an amount that actuaries calculate is necessary to be contributed to a retirement plan during the current year for the benefits to be fully funded over time.

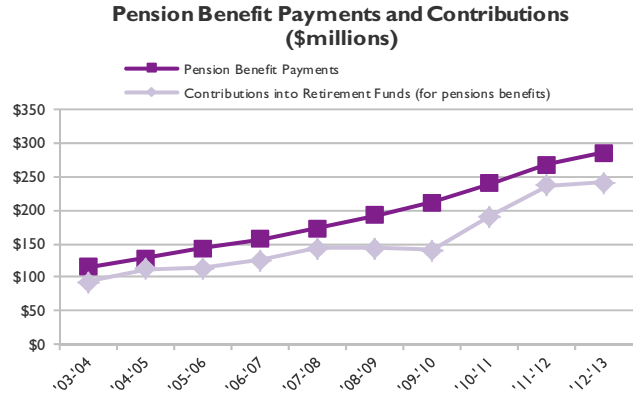




KEY FACTS (2012-13)

Pension plan net assets ($billions):	
Federated City Employees' Retirement System	$1.9
Police and Fire Department Retirement Plan	$2.9
Total	$4.8
Total retirees and beneficiaries:	
Federated City Employees' Retirement System	3,711
Police and Fire Department Retirement Plan	1,995
Total	5,706
Pension and retiree health and dental contributions ($millions):	
City	$245.4
Employees	$62.4





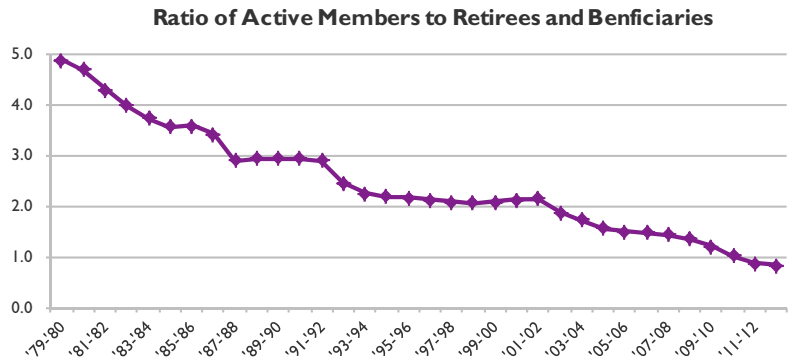
Sources for above charts: Police and Fire Department Retirement Plan and Federated City Employees' Retirement System Comprehensive Annual Financial Reports

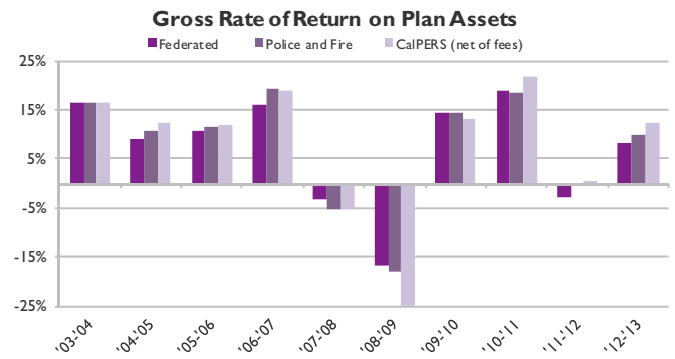
As of June 30, 2013, there were 5,706 beneficiaries of the plans, up from 3,695 ten years ago. Over that same period, the number of active members (i.e., current employees contributing to the plans) has decreased by about a quarter. The ratio of active members to beneficiaries has declined from 1.7:1 to less than 1:1 over that time. Thirty years ago the ratio was nearly 5:1.

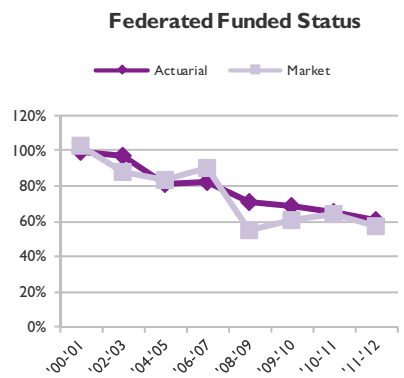
During 2012-13, both plans had positive rates of return on plan assets. Federated's gross rate of return was 8.1 percent and Police and Fire's return was 9.9 percent. Over the past ten years, the Federated and Police and Fire annualized gross returns have been 6.4 and 7.1 percent, respectively. Because of the positive investment returns, total plan assets increased from $4.4 billion to $4.8 billion from the prior year.

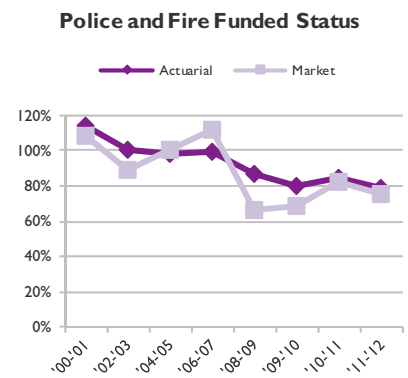
According to the most recent actuarial valuations as of June 30, 2012, both of the City's retirement plans had funded ratios below 100 percent (i.e., pension liabilities were greater than plan assets). This was because of the large investment losses suffered by both plans during the recent economic downturn, past retroactive benefit enhancements, and actuarial assumptions not holding true.* The funded ratios are expected to remain below 100 percent for the near future because of the size of the past investment losses as well as the other factors noted above.

As of June 30, 2012, the Police and Fire and Federated independent actuaries determined that the defined benefit and postemployment health care plans' actuarial accrued liabilities exceeded the actuarial value of assets by $1.6 billion and $2.1 billion respectively.









** Actuarial assumptions represent expectations about future events such as investment returns, member mortality and retirement rates, salary increases, and others. Actuaries use those assumptions to calculate pension liabilities and contribution rates. When assumptions do not hold true, or need to be adjusted, estimated pension liabilities can change.*

Sources for above charts: Police and Fire Department Retirement Plan and Federated City Employees' Retirement System Comprehensive Financial Reports and Actuarial Valuations; CalPERS Annual Investment Reports (through FY 2012-13), CalPERS Facts at a Glance from the CalPERS website

Note: Funded ratios represent the percentage of plan assets to plan liabilities. (i.e., a funded ratio below 100% means there are more liabilities than assets). The funded ratio using the actuarial value of assets differs from that calculated using the market value because, for actuarial purposes, market gains/losses are recognized over five years to minimize the effect of market volatility on contribution rates.

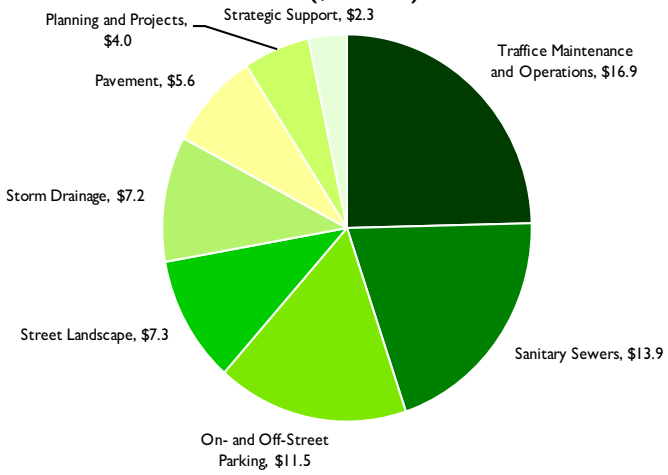
TRANSPORTATION DEPARTMENT

The mission of the Transportation Department is to plan, develop, operate, and maintain transportation facilities, services, and related systems which contribute to the livability and economic health of the City.

TRANSPORTATION DEPARTMENT

In 2012-13, the Transportation Department's (DOT) operating expenditures totaled nearly $69 million*, about 10 percent more than in 2003-04. DOT had 391 authorized positions, 21 percent less than 10 years ago.

Transportation Operating Expenditures by Service ($millions)



** DOT was also responsible for approximately $5.0 million of Citywide expenses in 2012-13, including about $2.7 million in parking citation processing and fees, and $664,000 in sidewalk repairs. DOT also had authority over approximately $145 million in special funding and capital improvement programs for parking and traffic.*

KEY FACTS (2012-13)

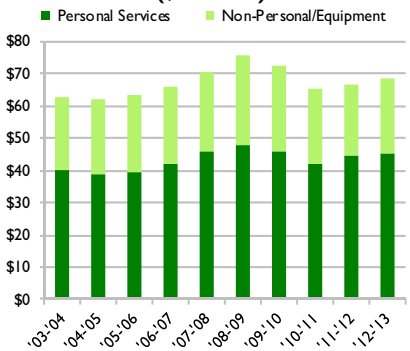
Streets	approx. 2,410 miles
Traffic Signal Intersections	918
Streetlights	62,963
- LED Streetlights	3,061
On-Street Bicycle Lanes	220 miles
Landscape Abutments in Public Right-of-Ways	563 acres
- Maintained by Special Districts	328 acres
Street Trees	243,543
Parking Lots and Garages	18
- Total Spaces	7,900
Parking Meters	approx. 2,600
Sanitary Sewers	2,278 miles

THE NATIONAL CITIZEN SURVEY ™

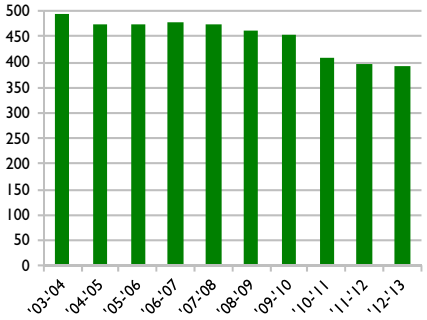
% of San José residents who found the following "excellent" or "good"

Ease of walking in San José	**43%**
Ease of rail travel in San José	**42%**
Ease of car travel in San José	**40%**
Ease of bicycle travel in San José	**34%**
Ease of bus travel in San José	**32%**

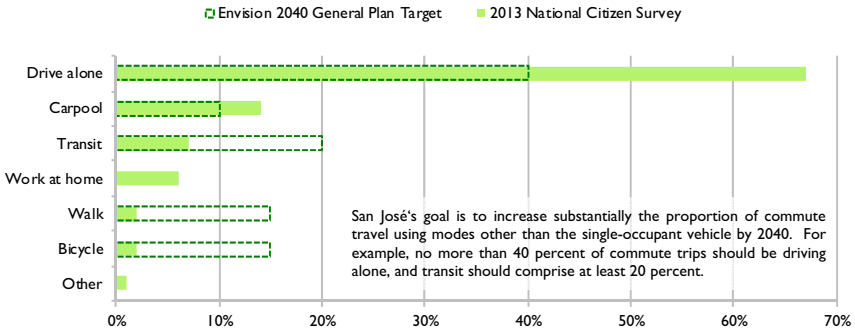
DOT Operating Expenditures ($millions)



DOT Authorized Positions



San José Residents' Mode of Commuting to Work



STREETS

DOT's Pavement Maintenance Division is responsible for the maintenance and repair of about 2,410 miles of City street pavement. For many years, pavement maintenance has been under-funded, now short by an estimated $80 million annually. The City resealed 44 miles and resurfaced 23 miles of streets in 2012-13.

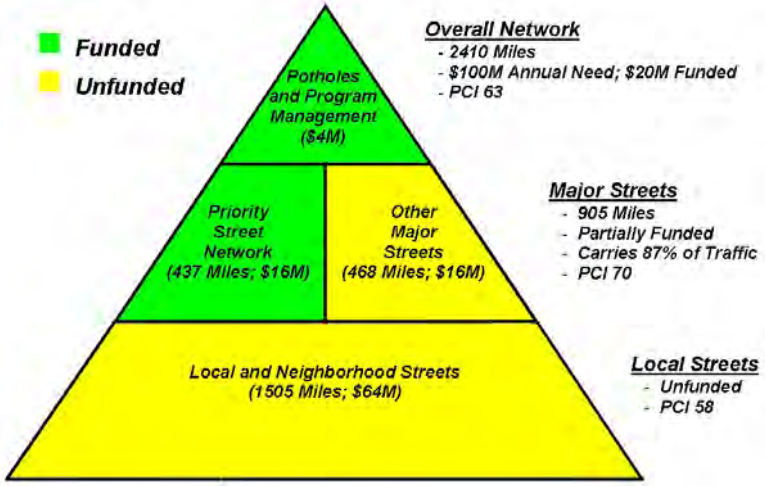
In calendar year 2012, San José had a Pavement Condition Index (PCI) rating of 63* (out of a possible 100). In 2003, San José's PCI was 67. These scores are considered "fair;" however that means streets are worn to the point where rehabilitation may be needed to prevent rapid deterioration. Because major repairs cost five to 10 times more than routine maintenance, these streets are at an especially critical stage. San José's PCI ranked in the bottom third of 109 Bay Area jurisdictions. Just 29 percent of residents surveyed in the fall of 2013 reported that they felt street repair was "excellent" or "good."

As the pavement condition has been deteriorating due to lack of funds, the need for corrective maintenance, such as pothole repairs, continues to grow. Over the last 10 years, the number of potholes repaired has grown from 1,100 in 2003-04 to nearly 20,000 in 2012-13.

THE NATIONAL CITIZEN SURVEY ™

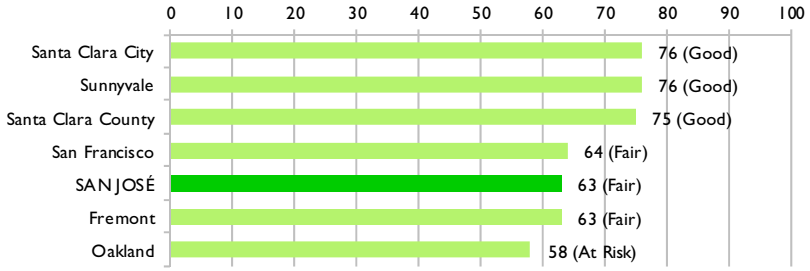
29% of San José residents rated street repair as "excellent" or "good"

Pavement Preservation Funding, 2012



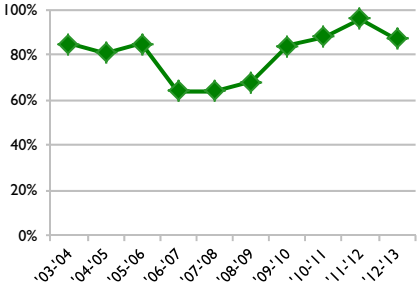
Source: Department of Transportation

2012 Pavement Condition Index
Selected Bay Area Comparisons*

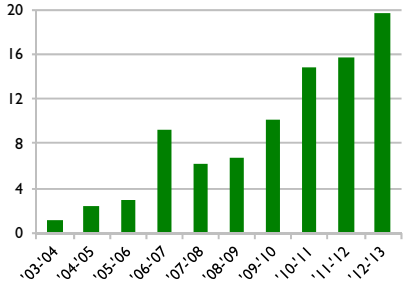


** 3-year moving average*
Source: Metropolitan Transportation Commission

Percent of Corrective Pavement Repairs Completed
Priority within 2 days; non-priority within 30 days



Number of Potholes Filled (thousands)



In '12-'13, DOT started including stamp patch pothole repairs.

TRANSPORTATION DEPARTMENT

TRAFFIC MAINTENANCE

The Traffic Maintenance Division is responsible for maintaining the City's traffic signals, traffic signs, roadway markings, and streetlights. In 2012-13, DOT made 2,091 repairs to traffic signals. DOT responded to signal malfunctions within 30 minutes 65 percent of the time, up by 4 percentage points since the year prior.

DOT's response to traffic and street name sign service requests fell within established priority guidelines 94 percent* of the time in 2012-13. 13,154 signs were preventatively maintained; the number doubled over the last 10 years.

Roadway marking services were completed within established priority guidelines 97 percent* of the time in 2012-13. 63 percent of roadway markings met visibility and operational guidelines. This is an improvement to last year's 60 percent, but down from 80 percent in 2007-08, when the City had identified roadway marking visibility as a priority and earmarked one-time funding for markings.

96 percent of San José's 62,963 streetlights were operational. 59 percent of malfunctions were repaired within seven days, compared to 80 percent five years ago. 900 streetlights shut off in 2009 were reactivated in the spring of 2013. The Department reported increases in copper wire theft which contributed to the repair backlog.

THE NATIONAL CITIZEN SURVEY™

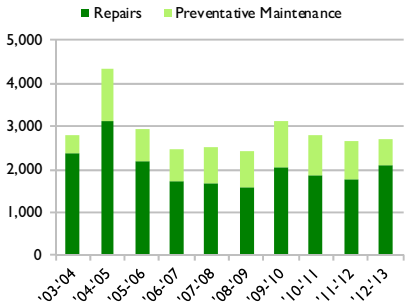
46% of San José residents rated street lighting as "excellent" or "good"

42% of San José residents rated traffic signal timing as "excellent" or "good"

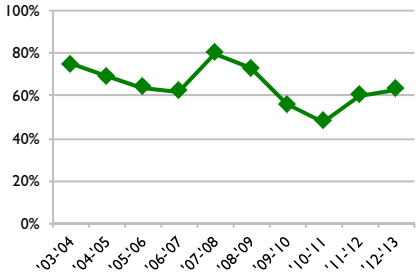
23% of San José residents rated the traffic flow on major streets as "excellent" or "good"

Source: Auditor photograph

Number of Traffic Signal Maintenance Activities



Percent of Roadway Markings Meeting Visibility and Operational Guidelines



Traffic Signals

918 traffic signal intersections in San José

2,091 repairs and **600** preventative maintenance activities completed

65% of malfunctions responded to within 30 minutes

Traffic and Street Name Signs

110,000 traffic control and street name signs in San José (estimate)

1,557 repairs and **13,154** preventative maintenance activities completed

94% service requests completed within established guidelines*

83% of signs in good condition

* 24 hours, 7 days, or 21 days—depending on the priority

Roadway Markings

5.4 million square feet of roadway markings

423 maintenance requests completed

97% of service requests completed within prioritized operational guidelines*

63% of markings met visibility and operational guidelines

* 24 hours, 7 days, or 21 days—depending on the priority

Streetlights

62,963 streetlights in San José
3,061 LED streetlights

15,091 repairs completed

59% of malfunctions repaired within 7 days

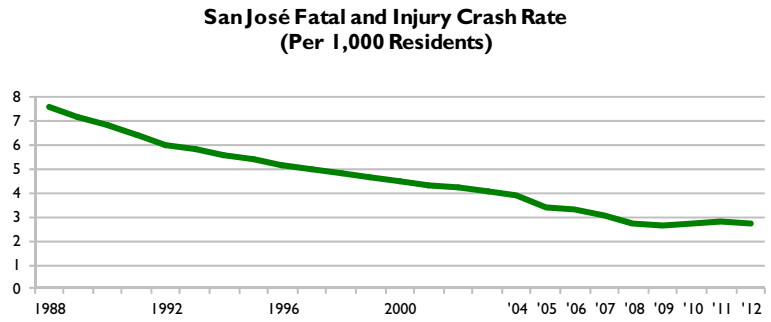
96% of streetlights in operational condition

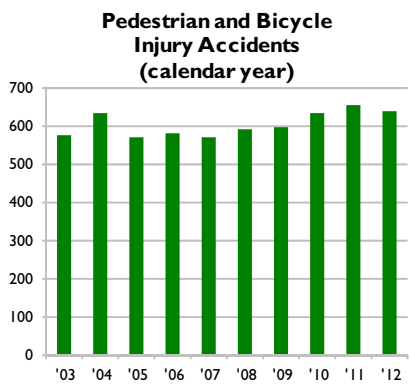
TRANSPORTATION OPERATIONS

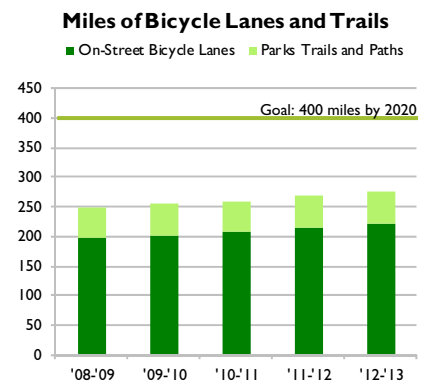
Transportation Operations focuses on safe and efficient operations through various traffic safety programs.

San José's rate of fatal and injury crashes per 1,000 residents declined slightly to 2.7 in calendar year 2012 which compares favorably to the national average of about 5 per 1,000 residents.

Over the last four years, approximately 600 traffic signals located along major commute corridors were retimed to improve peak hour traffic flow under the grant-funded Traffic Light Synchronization Project. Additional grant funding has been secured to review and retime traffic signals for weekend peak periods around major commercial and retail centers, as well as along new bicycle corridors.



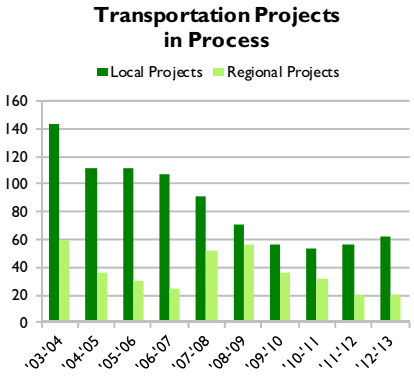


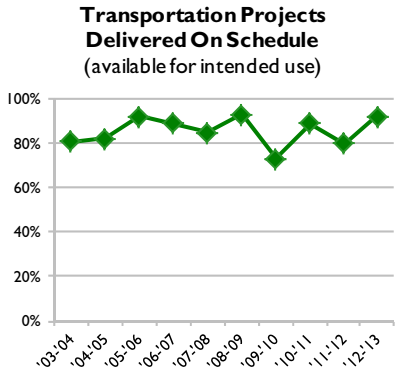


TRANSPORTATION PLANNING & PROJECT DELIVERY

Transportation Planning supports the development of San José'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. In 2012-13, 92 percent of projects were completed on schedule or within two months of the baseline schedule. Local projects include the Autumn Street Extension, The Alameda—A Plan for the Beautiful Way, and Montague Expressway Improvements. Regional projects include Route 101/ Capitol, Route 280/880/Stevens Creek, and the BART extension to San José.

San José currently has 275 miles of existing bikeways: As of 2012-13, DOT has installed 220 miles of on-street bicycle lanes and routes, while the Parks, Recreation and Neighborhood Services Department has installed 55 miles of trails and paths.





TRANSPORTATION DEPARTMENT

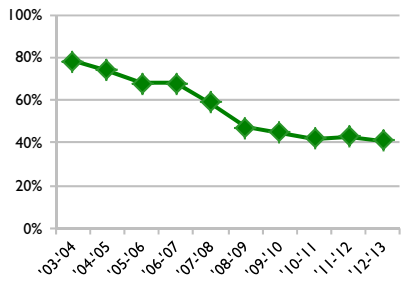
STREET LANDSCAPE MAINTENANCE

DOT's Landscape Services Division maintains median islands and undeveloped rights-of-way, and ensures the repair of sidewalks and the maintenance of street trees. Many of these services have been significantly reduced due to budget constraints; thus service levels and landscape conditions have also declined. In 2012-13, DOT maintenance staff provided basic safety-related and complaint-driven activities to keep an estimated 41 percent of street landscapes in good condition, down from 78 percent 10 years ago.

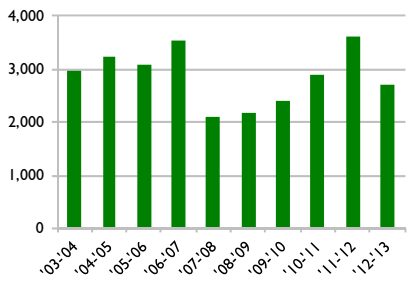
There are an estimated 243,543 street trees in the City*. DOT responded to 263 emergencies for street tree maintenance in 2012-13, the lowest workload in 10 years. DOT indicated that emergency street tree repairs were largely a result of stormy weather and extremely hot or windy days and that 2012-13 was a mild year. The City also completed 2,693 sidewalk repairs in 2012-13, 10 percent less than 10 years ago.

** Property owners are typically responsible for maintaining street trees and repairing adjacent sidewalks. The City maintains trees that are located within the arterial medians and roadside landscaped areas owned by the City.*

Percent of Street Landscapes in Good Condition



Sidewalk Repairs Completed



THE NATIONAL CITIZEN SURVEY ™

% of San José residents who found the following "excellent" or "good"

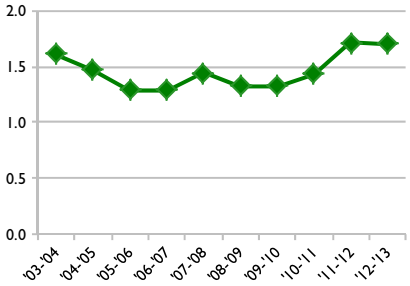
Sidewalk maintenance	**43%**
Amount of public parking	**31%**
Street tree maintenance	**29%**

ON- AND OFF-STREET PARKING

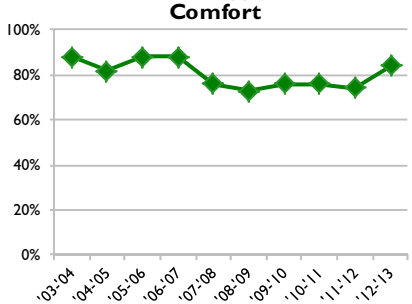
Parking Services is responsible for managing on-street and off-street parking, implementing parking policies and regulations, and supporting street sweeping, construction, and maintenance activities. Monthly parking in 2012-13 reached approximately 80,000 monthly customers in City facilities, up 45 percent compared to 10 years ago. About 1.4 million downtown customers used City parking facilities in 2012-13, up five percent compared to the prior year.

The Department issued about 197,000 parking citations in 2012-13, about 17 percent fewer than in the year prior. 85 percent of abandoned vehicles were moved by the owner or otherwise in compliance by DOT's second visit.

Parking Services Revenue to Cost Ratio



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

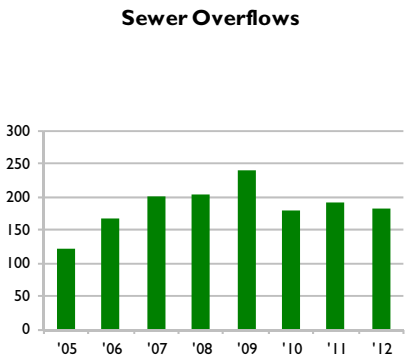


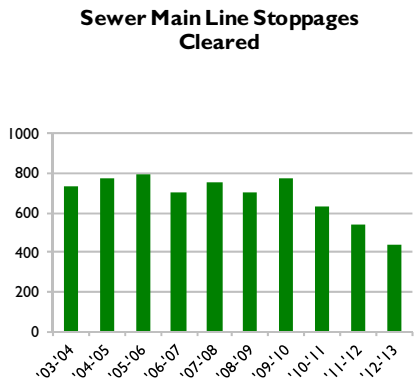
Source: Department of Transportation

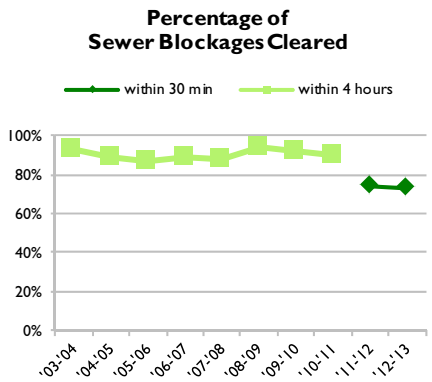
SANITARY SEWERS

The Department maintains and operates 2,278 miles of sanitary sewer pipes, 21 sanitary sewer pump stations, and 48,000 manholes. DOT personnel are responsible for maintaining uninterrupted sewer flow to the San José-Santa Clara Regional Wastewater Facility* with minimum overflow spills and for preventing significant impacts on public health and property. DOT responded to 184 overflows in 2012. City crews removed 436 blockages and cleaned 796 miles of sewer mains.

* The Facility, formerly known as the Water Pollution Control Plant (WPCP), it is operated by the Environmental Services Department *(for more information see the ESD chapter).*







THE NATIONAL CITIZEN SURVEY ™

% of San José residents who found the following "excellent" or "good"

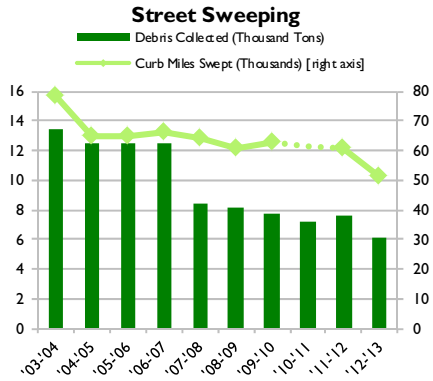
Sewer services	**65%**
Storm drainage services	**59%**
Street cleaning	**45%**

KEY FACTS (2012-13)

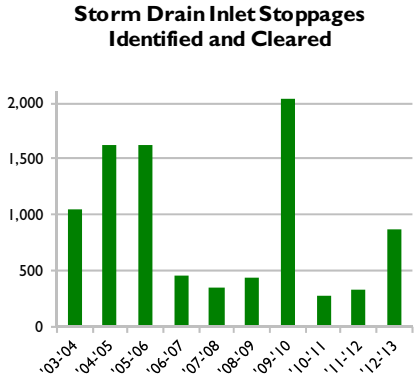
Sanitary Sewers	2,278 miles
Combo Cleaning Trucks	16
Storm Drains	1,250 miles
Storm Water Pump Stations	28
Curb Sweeping (by the City and by Contractors)	51,492 miles

STORM DRAINAGE

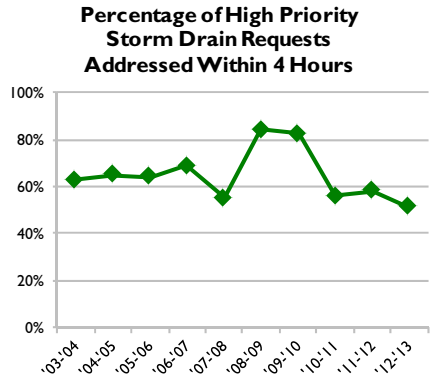
The City cleans the storm drain system and ensures proper flow into the regional water tributary system and the southern San Francisco Bay. Proactive cleaning of storm drains prevents harmful pollutants and debris from entering the Bay and reduces the number of blockages during storms. DOT maintains approximately 30,000 storm drain inlets. In 2012-13, 869 storm drain inlet stoppages were identified and cleared — the number depends on the severity of the storm season. DOT also maintains 28 storm water pump stations and cleans the wet-wells during the dry season.



According to DOT, there was less debris on the streets and staffing fluctuations also led to a decrease in miles swept by City crews.



2008-09 estimated. 2009-10 was an above-normal storm year.



APPENDIX: THE NATIONAL CITIZEN SURVEY™

City of San José, CA
2013

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Contents

Survey Background 1
About The National Citizen Survey™ 1
Understanding the Results 3
Executive Summary 5
Community Ratings 6
Overall Community Quality 6
Community Design 8
Transportation 8
Housing 12
Land Use and Zoning 14
Economic Sustainability 17
Public Safety 20
Environmental Sustainability 25
Recreation and Wellness 28
Parks and Recreation 28
Culture, Arts and Education 30
Health and Wellness 32
Community Inclusiveness 33
Civic Engagement 35
Civic Activity 35
Information and Awareness 38
Social Engagement 39
Public Trust 41
City of San José Employees 44
Custom Questions 46
Appendix A: Complete Survey Frequencies 47
Frequencies Excluding "Don't Know" Responses 47
Frequencies Including "Don't Know" Responses 59
Appendix B: Survey Methodology 75
Appendix C: Survey Materials 85

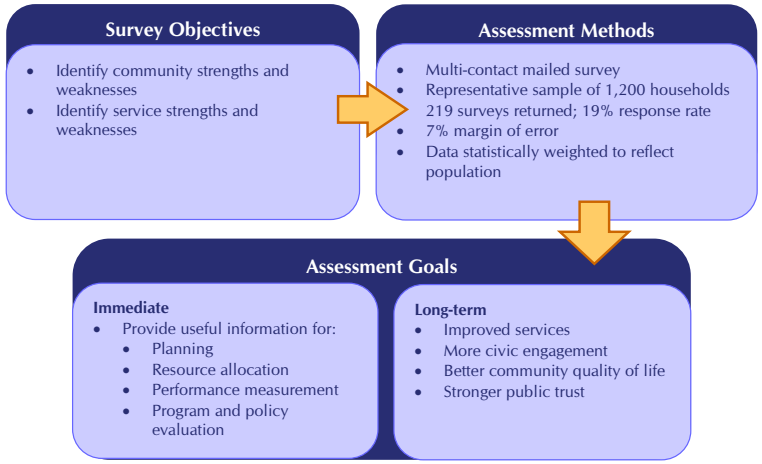
The National Citizen Survey™ by National Research Center, Inc.

Survey Background

About The National Citizen Survey™

The National Citizen Survey™ (The NCS) is a collaborative effort between National Research Center, Inc. (NRC) and the International City/County Management Association (ICMA). The NCS was developed by NRC to provide a statistically valid survey of resident opinions about community and services provided by local government. The survey results may be used by staff, elected officials and other stakeholders for community planning and resource allocation, program improvement and policy making.

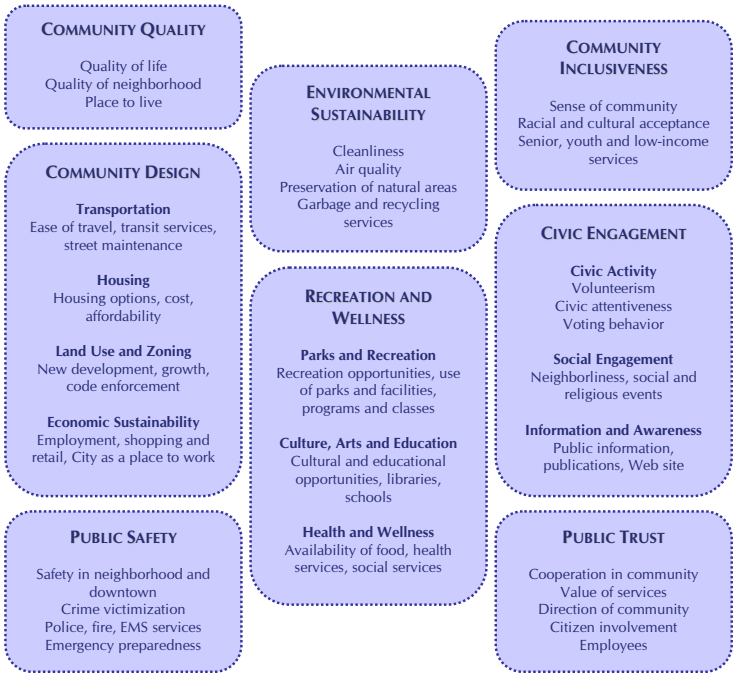
Figure 1: The National Citizen Survey™ Methods and Goals



The NCS focuses on a series of community characteristics and local government services, as well as issues of public trust. Resident behaviors related to civic engagement in the community also were measured in the survey.

The National Citizen Survey™ by National Research Center, Inc.

Figure 2: The National Citizen Survey™ Focus Areas



The survey and its administration are standardized to assure high quality research methods and directly comparable results across The National Citizen Survey™ jurisdictions. Participating households are selected at random and the household member who responds is selected without bias. Multiple mailings give each household more than one chance to participate with self-addressed and postage-paid envelopes. Results are statistically weighted to reflect the proper demographic composition of the entire community. A total of 219 completed surveys were obtained, providing an overall response rate of 19%. Typically, response rates obtained on citizen surveys range from 25% to 40%.

The National Citizen Survey™ customized for the City of San José was developed in close cooperation with local jurisdiction staff. San José staff selected items from a menu of questions about services and community issues and provided the appropriate letterhead and signatures for mailings. City of San José staff also augmented The National Citizen Survey™ basic service through a variety of options including several custom questions.

The National Citizen Survey™ by National Research Center, Inc.

Understanding the Results

As shown in Figure 2, this report is based around respondents' opinions about eight larger categories: community quality, community design, public safety, environmental sustainability, recreation and wellness, community inclusiveness, civic engagement and public trust. Each report section begins with residents' ratings of community characteristics and is followed by residents' ratings of service quality. For all evaluative questions, the percent of residents rating the service or community feature as "excellent" or "good" is presented. To see the full set of responses for each question on the survey, please see Appendix A: Complete Survey Frequencies.

Margin of Error

The margin of error around results for the City of San José Survey (219 completed surveys) is plus or minus seven percentage points. This is a measure of the precision of your results; a larger number of completed surveys gives a smaller (more precise) margin of error, while a smaller number of surveys yields a larger margin of error. With your margin of error, you may conclude that when 60% of survey respondents report that a particular service is "excellent" or "good," somewhere between 53-67% of all residents are likely to feel that way.

Comparing Survey Results

Certain kinds of services tend to be thought better of by residents in many communities across the country. For example, public safety services tend to be received better than transportation services by residents of most American communities. Where possible, the better comparison is not from one service to another in the City of San José, but from City of San José services to services like them provided by other jurisdictions.

Interpreting Comparisons to Previous Years

This report contains comparisons with prior years' results. In this report, we are comparing this year's data with existing data in the graphs. Differences between years can be considered "statistically significant" if they are greater than nine percentage points. Trend data for your jurisdiction represent important comparison data and should be examined for improvements or declines. Deviations from stable trends over time, especially represent opportunities for understanding how local policies, programs or public information may have affected residents' opinions.

Benchmark Comparisons

NRC's database of comparative resident opinion is comprised of resident perspectives gathered in citizen surveys from approximately 500 jurisdictions whose residents evaluated local government services and gave their opinion about the quality of community life. The comparison evaluations are from the most recent survey completed in each jurisdiction; most communities conduct surveys every year or in alternating years. NRC adds the latest results quickly upon survey completion, keeping the benchmark data fresh and relevant.

The City of San José chose to have comparisons made to the entire database. A benchmark comparison (the average rating from all the comparison jurisdictions where a similar question was asked) has been provided when a similar question on the City of San José survey was included in NRC's database and there were at least five jurisdictions in which the question was asked. For most questions compared to the entire dataset, there were more than 100 jurisdictions included in the benchmark comparison.

The National Citizen Survey™ by National Research Center, Inc.

Where comparisons for quality ratings were available, the City of San José results were generally noted as being "above" the benchmark, "below" the benchmark or "similar" to the benchmark. For some questions – those related to resident behavior, circumstance or to a local problem – the comparison to the benchmark is designated as "more," "similar" or "less" (for example, the percent of crime victims, residents visiting a park or residents identifying code enforcement as a problem.) In instances where ratings are considerably higher or lower than the benchmark, these ratings have been further demarcated by the attribute of "much," (for example, "much less" or "much above"). These labels come from a statistical comparison of the City of San José's rating to the benchmark.

"Don't Know" Responses and Rounding

On many of the questions in the survey respondents may answer "don't know." The proportion of respondents giving this reply is shown in the full set of responses included in Appendix A. However, these responses have been removed from the analyses presented in the body of the report. In other words, the tables and graphs display the responses from respondents who had an opinion about a specific item.

For some questions, respondents were permitted to select more than one answer. When the total exceeds 100% in a table for a multiple response question, it is because some respondents did select more than one response. When a table for a question that only permitted a single response does not total to exactly 100%, it is due to the customary practice of percentages being rounded to the nearest whole number.

For more information on understanding The NCS report, please see Appendix B: Survey Methodology.

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Executive Summary

This report of the City of San José survey provides the opinions of a representative sample of residents about community quality of life, service delivery, civic participation and unique issues of local interest. A periodic sounding of resident opinion offers staff, elected officials and other stakeholders an opportunity to identify challenges and to plan for and evaluate improvements and to sustain services and amenities for long-term success.

Most residents experienced a good quality of life in the City of San José and believed the City was a good place to live. The overall quality of life in the City of San José was rated as "excellent" or "good" by 57% of respondents. About 8 in 10 reported they plan on staying in the City of San José for the next five years.

A variety of characteristics of the community was evaluated by those participating in the study. The three characteristics receiving the most favorable ratings were shopping opportunities, the openness and acceptance of the community toward people of diverse backgrounds and opportunities to participate in religious or spiritual activities. The three characteristics receiving the least positive ratings were traffic flow, the availability of affordable quality housing and the availability of affordable quality child care.

Ratings of community characteristics were compared to the benchmark database. Of the 31 characteristics for which comparisons were available, two were above the national benchmark comparison, three were similar to the national benchmark comparison and 26 were below.

Residents in the City of San José were somewhat civically engaged. While only 19% had attended a meeting of local elected public officials or other local public meeting in the previous 12 months, 96% had provided help to a friend or neighbor. About half had volunteered their time to some group or activity in the City of San José, which was similar to the benchmark.

In general, survey respondents demonstrated mild trust in local government. Less than half rated the overall direction being taken by the City of San José as "good" or "excellent." This was lower than the benchmark. Those residents who had interacted with an employee of the City of San José in the previous 12 months gave high marks to those employees. Most rated their overall impression of employees as "excellent" or "good."

On average, residents gave somewhat unfavorable ratings to most local government services. City services rated were able to be compared to the benchmark database. Of the 32 services for which comparisons were available, none were above the benchmark comparison, three were similar to the benchmark comparison and 29 were below.

Respondents were asked to rate how frequently they participated in various activities in San José. The most popular activities included providing help to a friend or neighbor and recycling; while the least popular activities were participating in a club and attending a meeting of local elected officials. Generally, participation rates in the various activities in the community were similar to other communities.

Ratings were compared to the 2012 survey. Transportation service ratings increased for street repair, street cleaning, street lighting, sidewalk maintenance and bus or transit services. A few transportation ratings decreased, however, including ease of car travel and ease of walking. Ratings also increased for code enforcement, but decreased for services to youth, services to low-income people and opportunities to participate in community matters.

The National Citizen Survey™ by National Research Center, Inc.

Community Ratings

Overall Community Quality

Overall quality of community life may be the single best indicator of success in providing the natural ambience, services and amenities that make for an attractive community. The National Citizen Survey™ contained many questions related to quality of community life in the City of San José – not only direct questions about quality of life overall and in neighborhoods, but questions to measure residents' commitment to the City of San José. Residents were asked whether they planned to move soon or if they would recommend the City of San José to others. Intentions to stay and willingness to make recommendations provide evidence that the City of San José offers services and amenities that work.

A majority of the City of San José's residents gave favorable ratings to their neighborhoods and the community as a place to live. Further, most reported they would recommend the community to others and plan to stay for the next five years.

Figure 3: Ratings of Overall Community Quality by Year

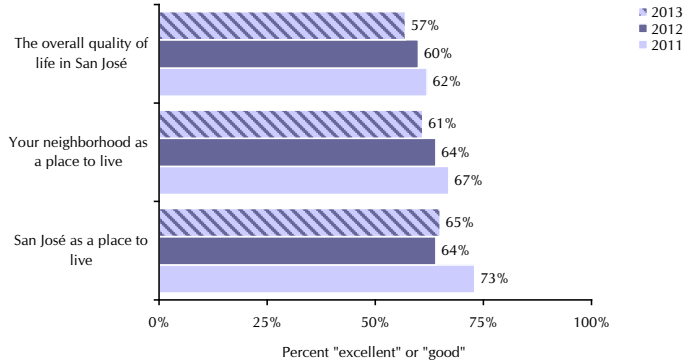

Figure 4: Likelihood of Remaining in Community and Recommending Community by Year

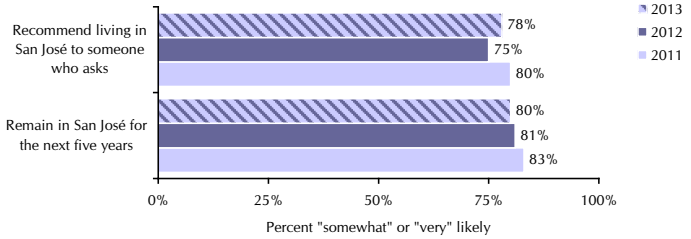

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FIGURE 5: OVERALL COMMUNITY QUALITY BENCHMARKS

	Comparison to benchmark
Overall quality of life in San José	Much below
Your neighborhood as place to live	Much below
San José as a place to live	Much below
Recommend living in San José to someone who asks	Much below
Remain in San José for the next five years	Similar

The National Citizen Survey™ by National Research Center, Inc.

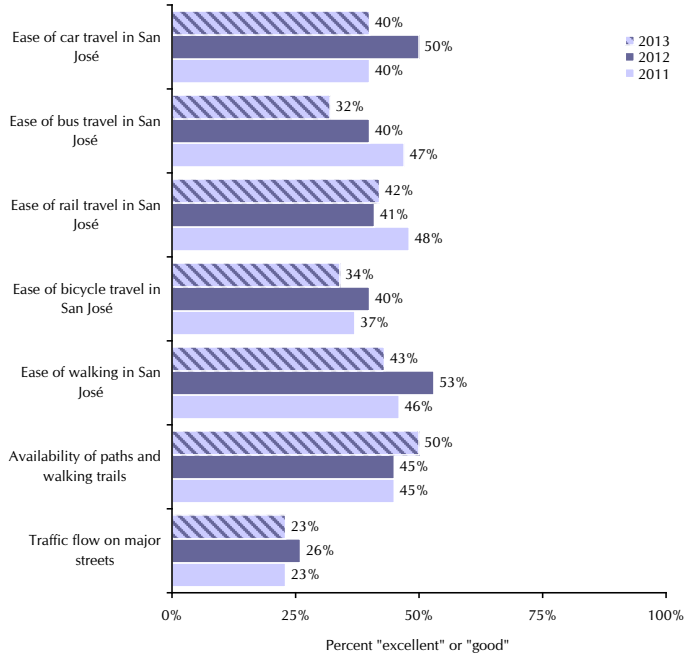
COMMUNITY DESIGN

Transportation

The ability to move easily throughout a community can greatly affect the quality of life of residents by diminishing time wasted in traffic congestion and by providing opportunities to travel quickly and safely by modes other than the automobile. High quality options for resident mobility not only require local government to remove barriers to flow but they require government programs and policies that create quality opportunities for all modes of travel.

Residents responding to the survey were given a list of seven aspects of mobility to rate on a scale of "excellent," "good," "fair" and "poor." The availability of paths and walking trails was given the most positive rating, followed by ease of walking. These ratings tended to be lower than the benchmark and similar to years past. However, ratings for ease of car travel and ease of walking decreased compared to the previous survey.

FIGURE 6: RATINGS OF TRANSPORTATION IN COMMUNITY BY YEAR



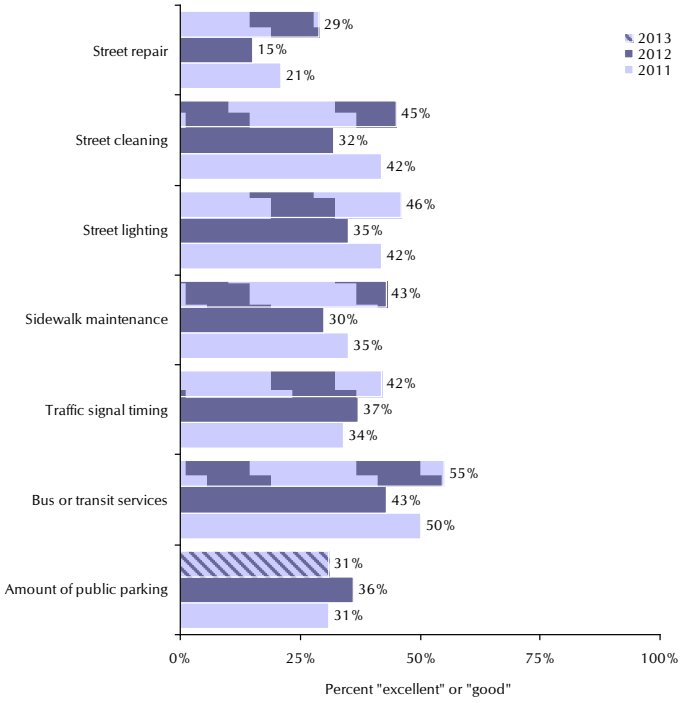
The National Citizen Survey™ by National Research Center, Inc.

FIGURE 7: COMMUNITY TRANSPORTATION BENCHMARKS

	Comparison to benchmark
Ease of car travel in San José	Much below
Ease of bus travel in San José	Below
Ease of rail or subway travel in San José	Below
Ease of bicycle travel in San José	Much below
Ease of walking in San José	Much below
Availability of paths and walking trails	Much below
Traffic flow on major streets	Much below

Seven transportation services were rated in San José. As compared to most communities across America, ratings tended to be negative. Compared to the 2012 survey however, ratings increased for street repair, street cleaning, street lighting, sidewalk maintenance and bus or transit services.

FIGURE 8: RATINGS OF TRANSPORTATION AND PARKING SERVICES BY YEAR



The National Citizen Survey™ by National Research Center, Inc.

FIGURE 9: TRANSPORTATION AND PARKING SERVICES BENCHMARKS

	Comparison to benchmark
Street repair	Much below
Street cleaning	Much below
Street lighting	Much below
Sidewalk maintenance	Much below
Traffic signal timing	Below
Bus or transit services	Similar
Amount of public parking	Much below

By measuring choice of travel mode over time, communities can monitor their success in providing attractive alternatives to the traditional mode of travel, the single-occupied automobile. When asked how they typically traveled to work, single-occupancy (SOV) travel was the overwhelming mode of use. However, 7% of work commute trips were made by transit, 2% by bicycle and 2% by foot.

FIGURE 10: FREQUENCY OF BUS USE IN LAST 12 MONTHS BY YEAR

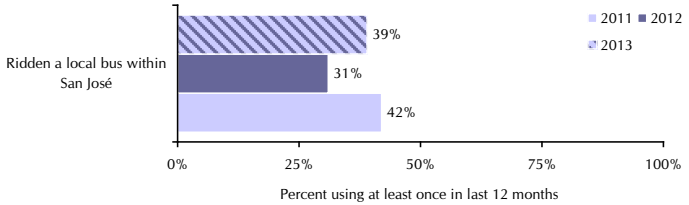


FIGURE 11: FREQUENCY OF BUS USE BENCHMARKS

	Comparison to benchmark
Ridden a local bus within San José	Much more

The National Citizen Survey™ by National Research Center, Inc.

FIGURE 12: MODE OF TRAVEL USED FOR WORK COMMUTE BY YEAR

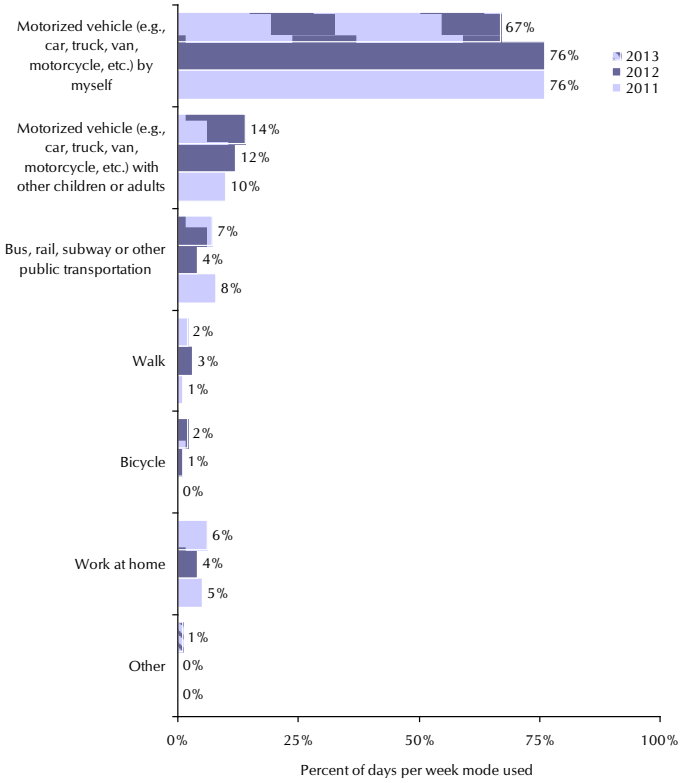


FIGURE 13: DRIVE ALONE BENCHMARKS

	Comparison to benchmark
Average percent of work commute trips made by driving alone	Less

The National Citizen Survey™ by National Research Center, Inc.

Housing

Housing variety and affordability are not luxuries for any community. When there are too few options for housing style and affordability, the characteristics of a community tilt toward a single group, often of well-off residents. While this may seem attractive to a community, the absence of affordable townhomes, condominiums, mobile homes, single family detached homes and apartments means that in addition to losing the vibrancy of diverse thoughts and lifestyles, the community loses the service workers that sustain all communities – police officers, school teachers, house painters and electricians. These workers must live elsewhere and commute in at great personal cost and to the detriment of traffic flow and air quality. Furthermore lower income residents pay so much of their income to rent or mortgage that little remains to bolster their own quality of life or local business.

The survey of the City of San José residents asked respondents to reflect on the availability of affordable housing as well as the variety of housing options. The availability of affordable housing was rated as "excellent" or "good" by 22% of respondents, while the variety of housing options was rated as "excellent" or "good" by 37% of respondents. The rating of perceived affordable housing availability was worse in the City of San José than the ratings, on average, in comparison jurisdictions.

FIGURE 14: RATINGS OF HOUSING IN COMMUNITY BY YEAR

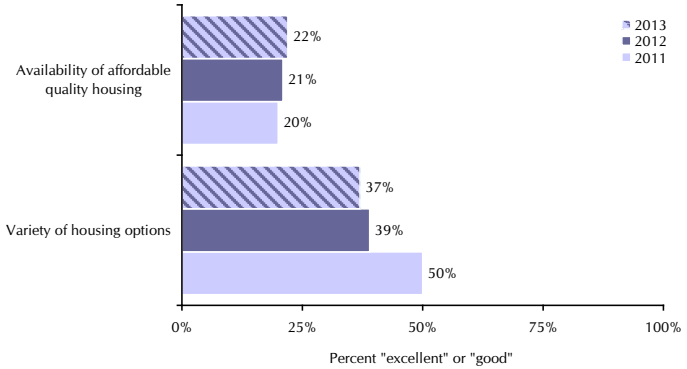


FIGURE 15: HOUSING CHARACTERISTICS BENCHMARKS

	Comparison to benchmark
Availability of affordable quality housing	Much below
Variety of housing options	Much below

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To augment the perceptions of affordable housing in San José, the cost of housing as reported in the survey was compared to residents' reported monthly income to create a rough estimate of the proportion of residents of the City of San José experiencing housing cost stress. About 63% of survey participants were found to pay housing costs of more than 30% of their monthly household income.

FIGURE 16: PROPORTION OF RESPONDENTS EXPERIENCING HOUSING COST STRESS BY YEAR

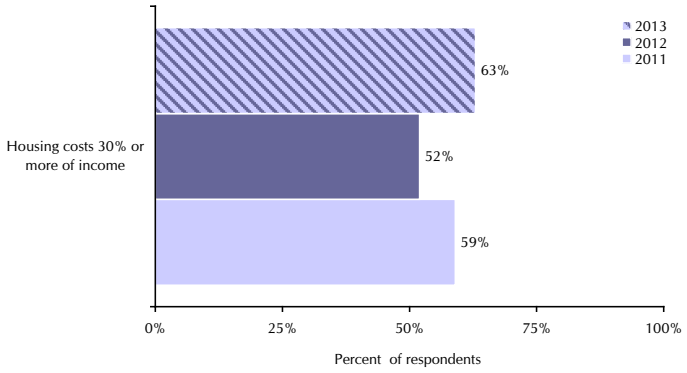


FIGURE 17: HOUSING COSTS BENCHMARKS

	Comparison to benchmark
Experiencing housing costs stress (housing costs 30% or MORE of income)	Much more

The National Citizen Survey™ by National Research Center, Inc.

Land Use and Zoning

Community development contributes to a feeling among residents and even visitors of the attention given to the speed of growth, the location of residences and businesses, the kind of housing that is appropriate for the community and the ease of access to commerce, green space and residences. Even the community's overall appearance often is attributed to the planning and enforcement functions of the local jurisdiction. Residents will appreciate an attractive, well-planned community. The NCS questionnaire asked residents to evaluate the quality of new development, the appearance of the City of San José and the speed of population growth. Problems with the appearance of property were rated, and the quality of land use planning, zoning and code enforcement services were evaluated.

The overall quality of new development in the City of San José was rated as "excellent" by 5% of respondents and as "good" by an additional 44%. The overall appearance of San José was rated as "excellent" or "good" by 43% of respondents and was lower than the benchmark. When rating to what extent run down buildings, weed lots or junk vehicles were a problem in the City of San José, 18% thought they were a "major" problem. The services of land use, planning and zoning, code enforcement and animal control were rated below the benchmark. Ratings increased for code enforcement compared to the previous survey.

FIGURE 18: RATINGS OF THE COMMUNITY'S "BUILT ENVIRONMENT" BY YEAR

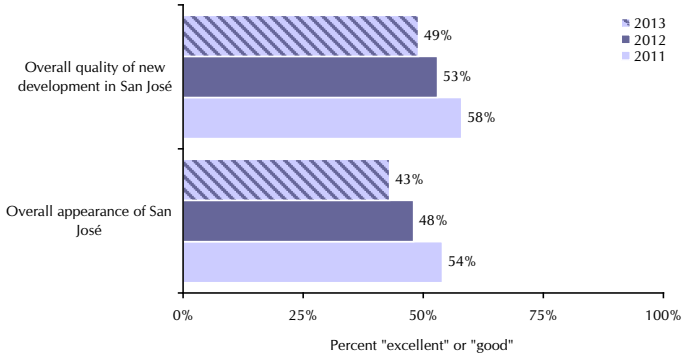


FIGURE 19: BUILT ENVIRONMENT BENCHMARKS

	Comparison to benchmark
Quality of new development in San José	Below
Overall appearance of San José	Much below

The National Citizen Survey™ by National Research Center, Inc.

FIGURE 20: RATINGS OF POPULATION GROWTH BY YEAR

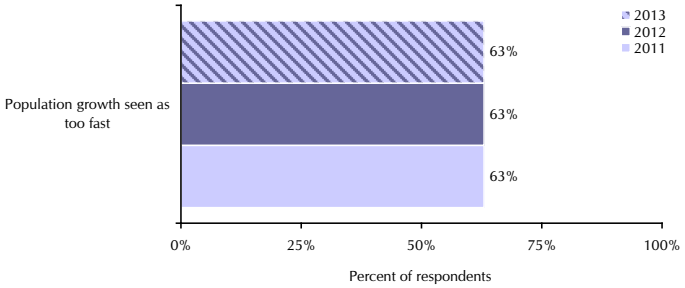


FIGURE 21: POPULATION GROWTH BENCHMARKS

	Comparison to benchmark
Population growth seen as too fast	Much more

FIGURE 22: RATINGS OF NUISANCE PROBLEMS BY YEAR

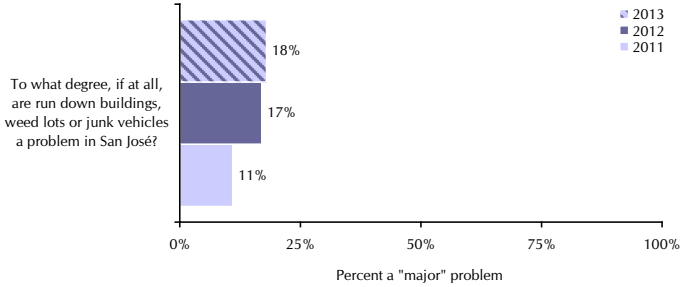


FIGURE 23: NUISANCE PROBLEMS BENCHMARKS

	Comparison to benchmark
Run down buildings, weed lots and junk vehicles seen as a "major" problem	More

The National Citizen Survey™ by National Research Center, Inc.

FIGURE 24: RATINGS OF PLANNING AND COMMUNITY CODE ENFORCEMENT SERVICES BY YEAR

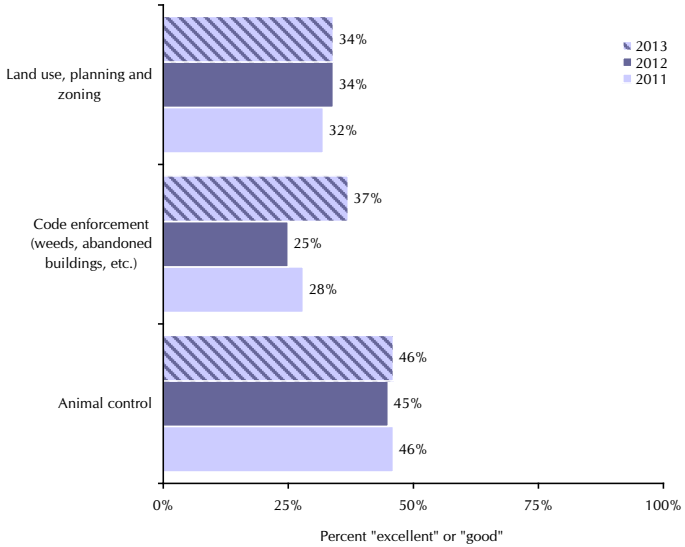


FIGURE 25: PLANNING AND COMMUNITY CODE ENFORCEMENT SERVICES BENCHMARKS

	Comparison to benchmark
Land use, planning and zoning	Much below
Code enforcement (weeds, abandoned buildings, etc.)	Below
Animal control	Much below

The National Citizen Survey™ by National Research Center, Inc.

Economic Sustainability

The United States has been in recession since late 2007 with an accelerated downturn occurring in the fourth quarter of 2008. Officially we emerged from recession in the third quarter of 2009, but high unemployment lingers, keeping a lid on a strong recovery. Many readers worry that the ill health of the economy will color how residents perceive their environment and the services that local government delivers. NRC researchers have found that the economic downturn has chastened Americans' view of their own economic futures but has not colored their perspectives about community services or quality of life.

Survey respondents were asked to rate a number of community features related to economic opportunity and growth. The most positively rated features were shopping opportunities and San José as a place to work. Receiving the lowest rating was employment opportunities. Both employment opportunities and shopping opportunities were above the benchmark while San José as a place to work and the overall quality of business and service establishments were similar to the benchmark.

Figure 26: Ratings of Economic Sustainability and Opportunities by Year

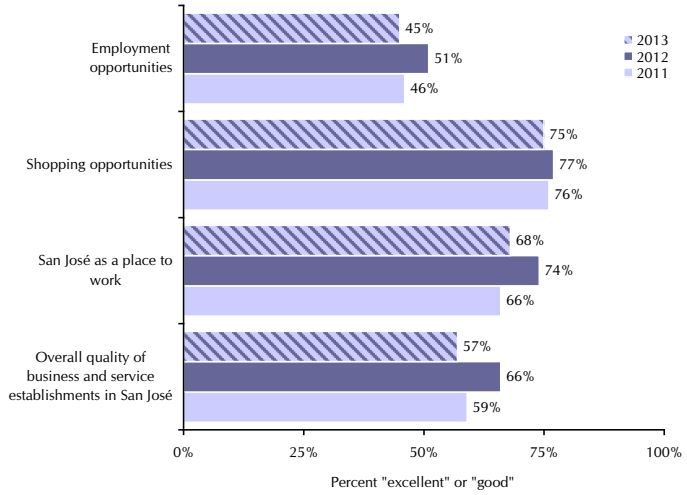


Figure 27: Economic Sustainability and Opportunities Benchmarks

	Comparison to benchmark
Employment opportunities	Above
Shopping opportunities	Much above
San José as a place to work	Similar
Overall quality of business and service establishments in San José	Similar

The National Citizen Survey™ by National Research Center, Inc.

Residents were asked to evaluate the speed of jobs growth and retail growth on a scale from "much too slow" to "much too fast." When asked about the rate of jobs growth in San José, 65% responded that it was "too slow," while 22% reported retail growth as "too slow." Fewer residents in San José compared to other jurisdictions believed that retail growth was too slow and that jobs growth was too slow.

Figure 28: Ratings of Retail and Job Growth by Year

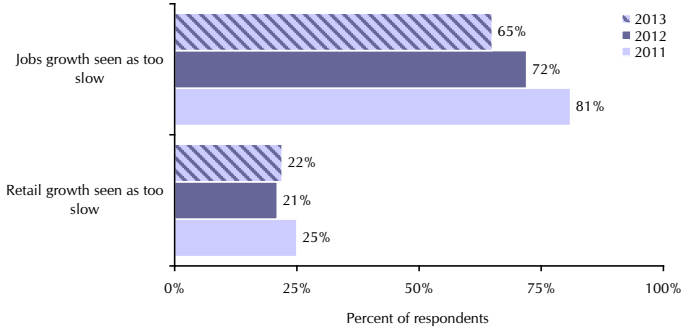


Figure 29: Retail and Job Growth Benchmarks

	Comparison to benchmark
Retail growth seen as too slow	Much less
Jobs growth seen as too slow	Much less

Figure 30: Ratings of Economic Development Services by Year

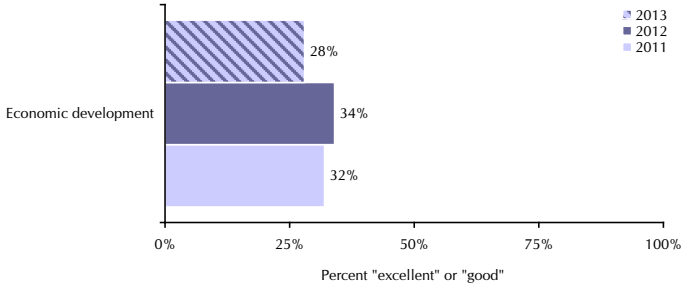


Figure 31: Economic Development Services Benchmarks

	Comparison to benchmark
Economic development	Much below

The National Citizen Survey™ by National Research Center, Inc.

Residents were asked to reflect on their economic prospects in the near term. Twenty-nine percent of the City of San José residents expected that the coming six months would have a "somewhat" or "very" positive impact on their family. The percent of residents with an optimistic outlook on their household income was much greater than comparison jurisdictions.

FIGURE 32: RATINGS OF PERSONAL ECONOMIC FUTURE BY YEAR

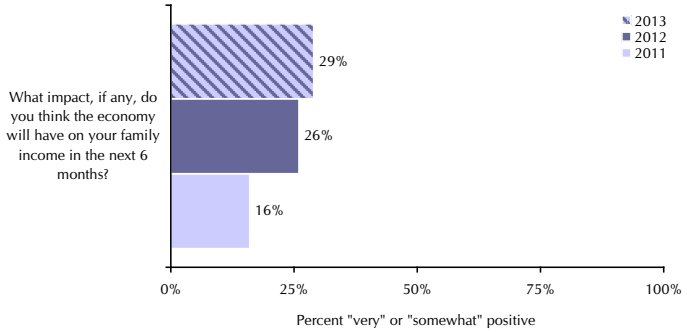


FIGURE 33: PERSONAL ECONOMIC FUTURE BENCHMARKS

	Comparison to benchmark
Positive impact of economy on household income	Much above

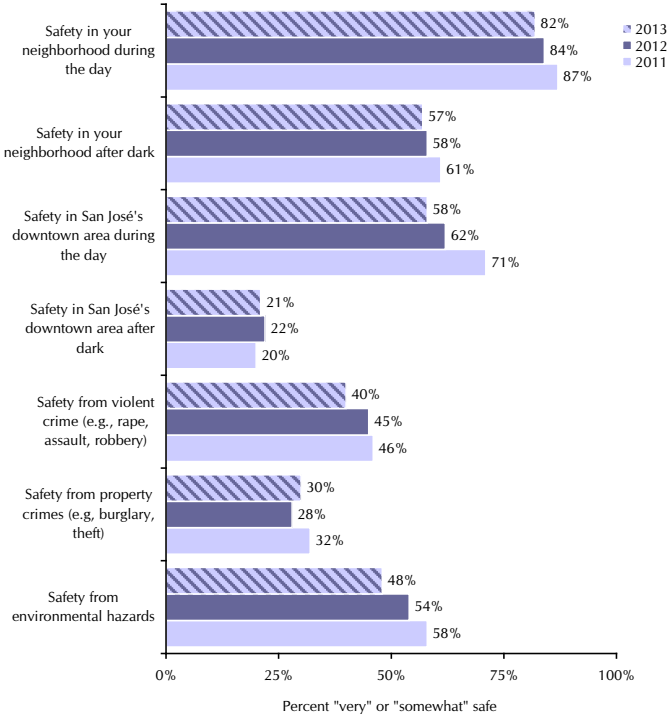
The National Citizen Survey™ by National Research Center, Inc.

PUBLIC SAFETY

Safety from violent or property crimes creates the cornerstone of an attractive community. No one wants to live in fear of crime, fire or natural hazards, and communities in which residents feel protected or unthreatened are communities that are more likely to show growth in population, commerce and property value.

Residents were asked to rate their feelings of safety from violent crimes, property crimes, fire and environmental dangers and to evaluate the local agencies whose main charge is to provide protection from these dangers. A majority gave positive ratings of some aspects of safety in the City of San José. About 4 in 10 of those completing the questionnaire said they felt "very" or "somewhat" safe from violent crimes and almost half felt "very" or "somewhat" safe from environmental hazards. Daytime sense of safety was better than nighttime safety and neighborhoods felt safer than downtown.

FIGURE 34: RATINGS OF COMMUNITY AND PERSONAL PUBLIC SAFETY BY YEAR



The National Citizen Survey™ by National Research Center, Inc.

FIGURE 35: COMMUNITY AND PERSONAL PUBLIC SAFETY BENCHMARKS

	Comparison to benchmark
In your neighborhood during the day	Much below
In your neighborhood after dark	Much below
In San José's downtown area during the day	Much below
In San José's downtown area after dark	Much below
Violent crime (e.g., rape, assault, robbery)	Much below
Property crimes (e.g., burglary, theft)	Much below
Environmental hazards, including toxic waste	Much below

As assessed by the survey, 27% of respondents reported that someone in the household had been the victim of one or more crimes in the past year. Of those who had been the victim of a crime, 75% had reported it to police. Compared to other jurisdictions more San José residents had been victims of crime in the 12 months preceding the survey and fewer San José residents had reported their most recent crime victimization to the police. The number of respondents reporting to have been a victim of one more crimes in the past year increased compared to previous survey iterations.

FIGURE 36: CRIME VICTIMIZATION AND REPORTING BY YEAR

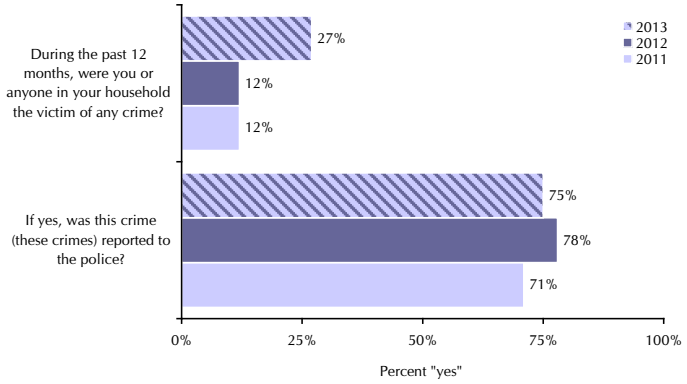


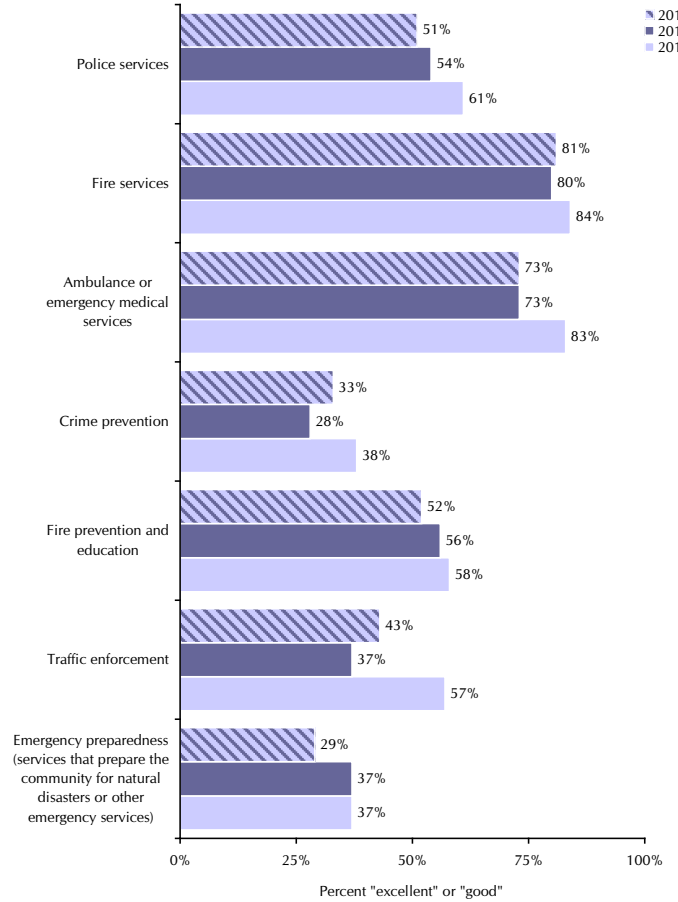
FIGURE 37: CRIME VICTIMIZATION AND REPORTING BENCHMARKS

	Comparison to benchmark
Victim of crime	Much more
Reported crimes	Less

The National Citizen Survey™ by National Research Center, Inc.

Residents rated seven City public safety services; all seven were rated below the benchmark comparison. Fire services and ambulance or emergency medical services received the highest ratings, while crime prevention and emergency preparedness received the lowest ratings. All were rated similar compared to the previous year.

FIGURE 38: RATINGS OF PUBLIC SAFETY SERVICES BY YEAR



The National Citizen Survey™ by National Research Center, Inc.

FIGURE 39: PUBLIC SAFETY SERVICES BENCHMARKS

	Comparison to benchmark
Police services	Much below
Fire services	Much below
Ambulance or emergency medical services	Much below
Crime prevention	Much below
Fire prevention and education	Much below
Traffic enforcement	Much below
Emergency preparedness (services that prepare the community for natural disasters or other emergency situations)	Much below

The National Citizen Survey™ by National Research Center, Inc.

FIGURE 40: CONTACT WITH POLICE AND FIRE DEPARTMENTS BY YEAR

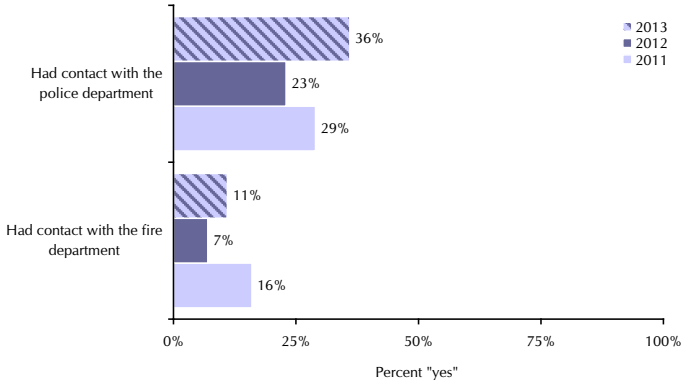


FIGURE 41: RATINGS OF CONTACT WITH POLICE AND FIRE DEPARTMENTS BY YEAR

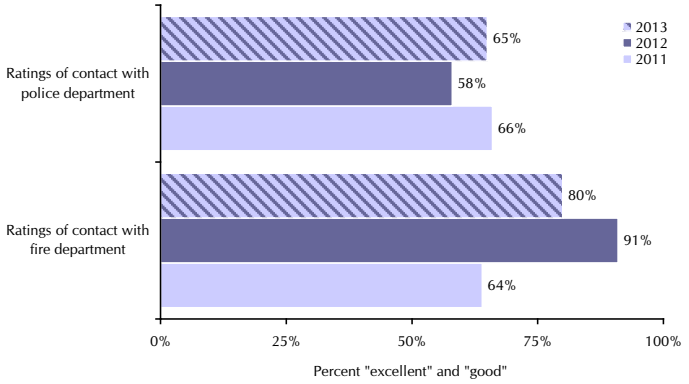


FIGURE 42: CONTACT WITH POLICE AND FIRE DEPARTMENTS BENCHMARKS

	Comparison to benchmark
Had contact with the City of San José Police Department	Similar
Overall impression of most recent contact with the City of San José Police Department	Much below
Had contact with the City of San José Fire Department	Similar
Overall impression of most recent contact with the City of San José Fire Department	Below

The National Citizen Survey™ by National Research Center, Inc.

Environmental Sustainability

Residents value the aesthetic qualities of their hometowns and appreciate features such as overall cleanliness and landscaping. In addition, the appearance and smell or taste of the air and water do not go unnoticed. These days, increasing attention is paid to proper treatment of the environment. At the same time that they are attending to community appearance and cleanliness, cities, counties, states and the nation are going "Green". These strengthening environmental concerns extend to trash haul, recycling, sewer services, the delivery of power and water and preservation of open spaces. Treatment of the environment affects air and water quality and, generally, how habitable and inviting a place appears.

Residents of the City of San José were asked to evaluate their local environment and the services provided to ensure its quality. The overall quality of the natural environment was rated as "excellent" or "good" by 44% of survey respondents and received the highest rating.

Figure 43: Ratings of the Community's Natural Environment by Year

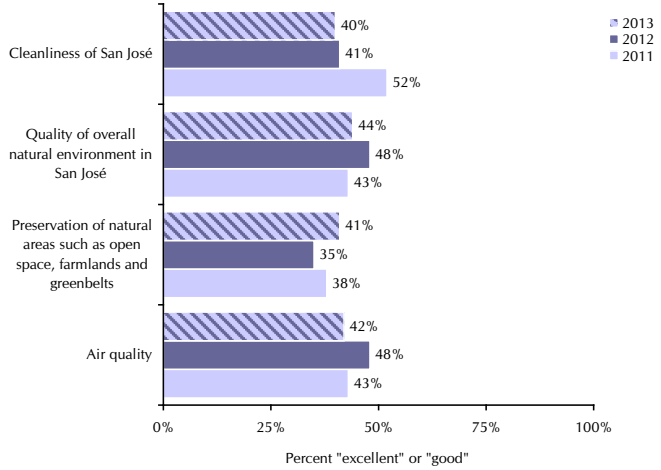


Figure 44: Community Environment Benchmarks

	Comparison to benchmark
Cleanliness of San José	Much below
Quality of overall natural environment in San José	Much below
Preservation of natural areas such as open space, farmlands and greenbelts	Much below
Air quality	Much below

The National Citizen Survey™ by National Research Center, Inc.

Resident recycling was much greater than recycling reported in comparison communities.

Figure 45: Frequency of Recycling in Last 12 Months by Year

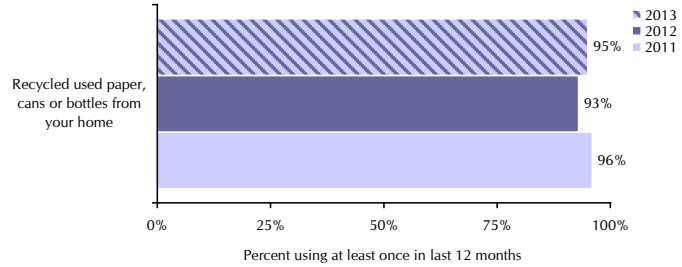


Figure 46: Frequency of Recycling Benchmarks

	Comparison to benchmark
Recycled used paper, cans or bottles from your home	Much more

The National Citizen Survey™ by National Research Center, Inc.

Of the six utility services rated by those completing the questionnaire, two were similar to the benchmark and four were below the benchmark comparison. These service ratings trends were stable when compared to past surveys.

FIGURE 47: RATINGS OF UTILITY SERVICES BY YEAR

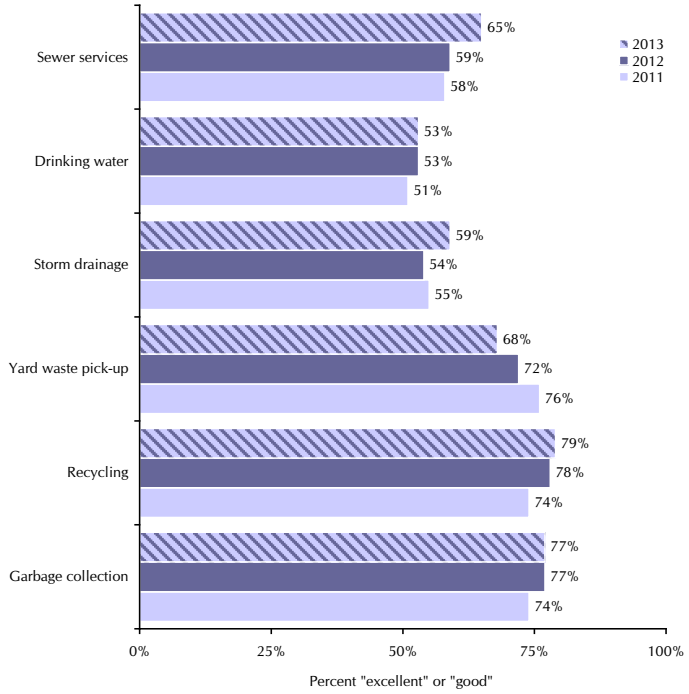


FIGURE 48: UTILITY SERVICES BENCHMARKS

	Comparison to benchmark
Sewer services	Much below
Drinking water	Much below
Storm drainage	Similar
Yard waste pick-up	Below
Recycling	Similar
Garbage collection	Below

The National Citizen Survey™ by National Research Center, Inc.

RECREATION AND WELLNESS

Parks and Recreation

Quality parks and recreation opportunities help to define a community as more than the grind of its business, traffic and hard work. Leisure activities vastly can improve the quality of life of residents, serving both to entertain and mobilize good health. The survey contained questions seeking residents' perspectives about opportunities and services related to the community's parks and recreation services.

Recreation opportunities in the City of San José were rated somewhat positively as were services related to parks and recreation. City parks received the highest rating, but were lower than the national benchmark. Parks and recreation ratings have varied over time.

Resident use of San José parks and recreation facilities tells its own story about the attractiveness and accessibility of those services. The percent of residents that used San José recreation centers was smaller than the percent of users in comparison jurisdictions. However, park visitation in San José was higher than use in comparison jurisdictions.

FIGURE 49: RATINGS OF COMMUNITY RECREATIONAL OPPORTUNITIES BY YEAR

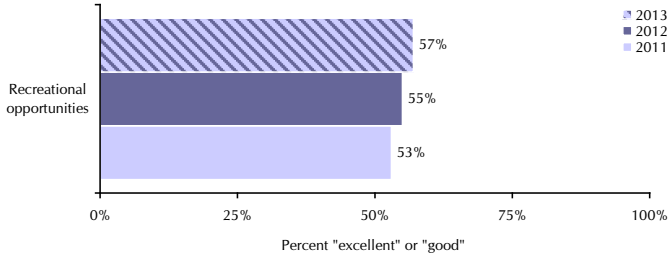


FIGURE 50: COMMUNITY RECREATIONAL OPPORTUNITIES BENCHMARKS

	Comparison to benchmark
Recreation opportunities	Below

The National Citizen Survey™ by National Research Center, Inc.

FIGURE 51: PARTICIPATION IN PARKS AND RECREATION OPPORTUNITIES BY YEAR

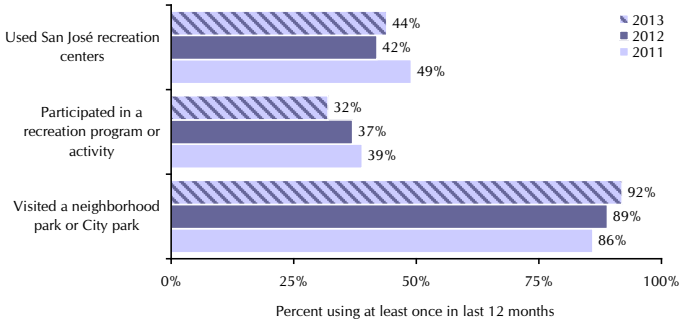


FIGURE 52: PARTICIPATION IN PARKS AND RECREATION OPPORTUNITIES BENCHMARKS

	Comparison to benchmark
Used San José recreation centers	Much less
Participated in a recreation program or activity	Much less
Visited a neighborhood park or City park	More

FIGURE 53: RATINGS OF PARKS AND RECREATION SERVICES BY YEAR

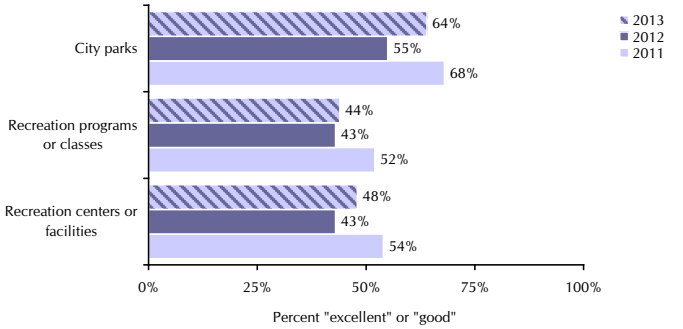


FIGURE 54: PARKS AND RECREATION SERVICES BENCHMARKS

	Comparison to benchmark
City parks	Much below
Recreation programs or classes	Much below
Recreation centers or facilities	Much below

The National Citizen Survey™ by National Research Center, Inc.

Culture, Arts and Education

A full service community does not address only the life and safety of its residents. Like individuals who simply go to the office and return home, a community that pays attention only to the life sustaining basics becomes insular, dreary and uninspiring. In the case of communities without thriving culture, arts and education opportunities, the magnet that attracts those who might consider relocating there is vastly weakened. Cultural, artistic, social and educational services elevate the opportunities for personal growth among residents. In the survey, residents were asked about the quality of opportunities to participate in cultural and educational activities.

Opportunities to attend cultural activities were rated as "excellent" or "good" by 53% of respondents. Educational opportunities were rated as "excellent" or "good" by 58% of respondents. Compared to the benchmark data, educational opportunities were below the average of comparison jurisdictions, while cultural activity opportunities were rated similar to the benchmark comparison.

About 68% of San José residents used a City library at least once in the 12 months preceding the survey. This participation rate for library use was similar to comparison jurisdictions.

FIGURE 55: RATINGS OF CULTURAL AND EDUCATIONAL OPPORTUNITIES BY YEAR

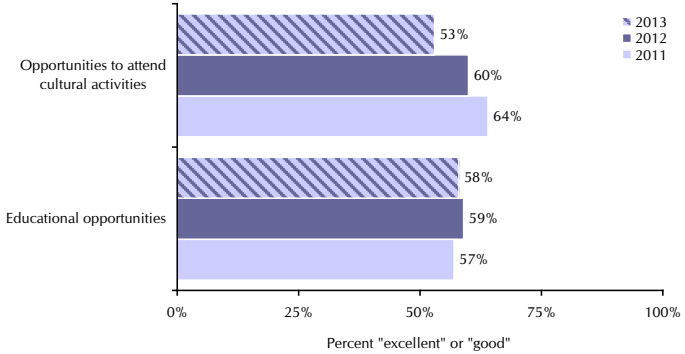


FIGURE 56: CULTURAL AND EDUCATIONAL OPPORTUNITIES BENCHMARKS

	Comparison to benchmark
Opportunities to attend cultural activities	Similar
Educational opportunities	Below

The National Citizen Survey™ by National Research Center, Inc.

FIGURE 57: PARTICIPATION IN CULTURAL AND EDUCATIONAL OPPORTUNITIES BY YEAR

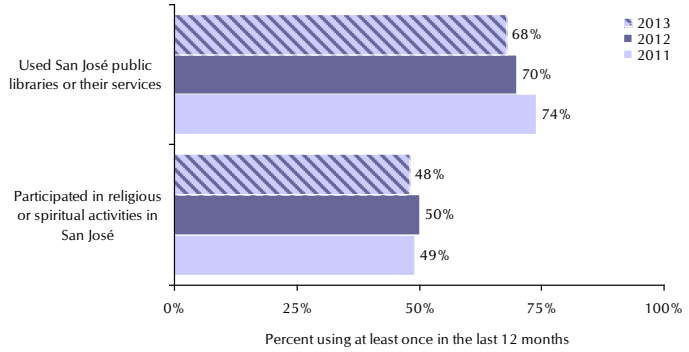


FIGURE 58: PARTICIPATION IN CULTURAL AND EDUCATIONAL OPPORTUNITIES BENCHMARKS

	Comparison to benchmark
Used San José public libraries or their services	Similar
Participated in religious or spiritual activities in San José	Similar

FIGURE 59: PERCEPTION OF CULTURAL AND EDUCATIONAL SERVICES BY YEAR

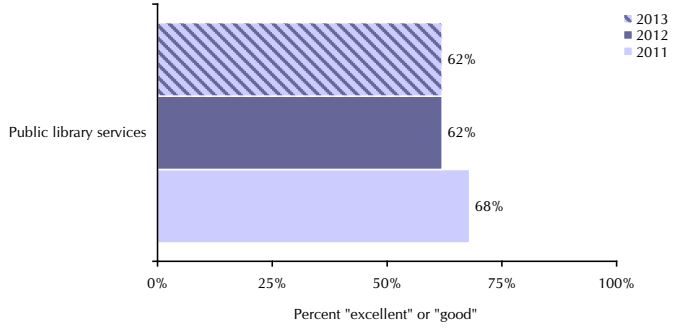


FIGURE 60: CULTURAL AND EDUCATIONAL SERVICES BENCHMARKS

	Comparison to benchmark
Public library services	Much below

The National Citizen Survey™ by National Research Center, Inc.

Health and Wellness

Healthy residents have the wherewithal to contribute to the economy as volunteers or employees and they do not present a burden in cost and time to others. Although residents bear the primary responsibility for their good health, local government provides services that can foster that well being and that provide care when residents are ill.

Residents of the City of San José were asked to rate the availability of health care and high quality affordable food. The availability of affordable quality food was rated most positively for the City of San José, while the availability of affordable quality health care was rated less favorably by residents. Compared to the previous survey, ratings for the availability of affordable quality health care decreased.

FIGURE 61: RATINGS OF COMMUNITY HEALTH AND WELLNESS ACCESS AND OPPORTUNITIES BY YEAR

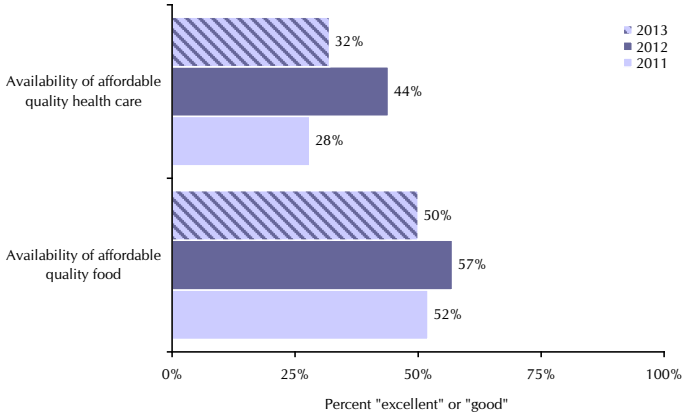


FIGURE 62: COMMUNITY HEALTH AND WELLNESS ACCESS AND OPPORTUNITIES BENCHMARKS

	Comparison to benchmark
Availability of affordable quality health care	Much below
Availability of affordable quality food	Much below

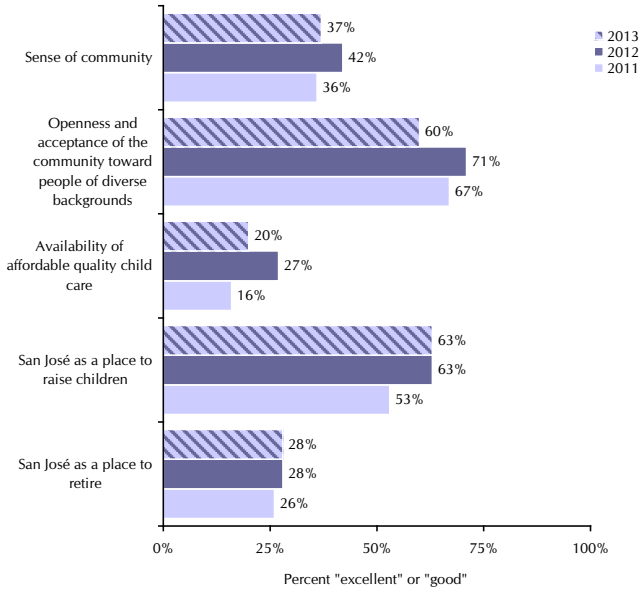
The National Citizen Survey™ by National Research Center, Inc.

Community Inclusiveness

Diverse communities that include among their residents a mix of races, ages, wealth, ideas and beliefs have the raw material for the most vibrant and creative society. However, the presence of these features alone does not ensure a high quality or desirable space. Surveyed residents were asked about the success of the mix: the sense of community, the openness of residents to people of diverse backgrounds and the attractiveness of the City of San José as a place to raise children or to retire. They were also questioned about the quality of services delivered to various population subgroups, including older adults, youth and residents with few resources. A community that succeeds in creating an inclusive environment for a variety of residents is a community that offers more to many.

A moderate percentage of residents rated the City of San José as an "excellent" or "good" place to raise kids and a low percentage rated it as an excellent or good place to retire. Some residents felt that the local sense of community was "excellent" or "good." Most survey respondents felt the City of San José was open and accepting towards people of diverse backgrounds. The availability of affordable quality child care was rated the lowest by residents and was lower than the benchmark. Ratings remained stable compared to the previous survey iteration, except for ratings for the openness and acceptance of the community toward people of diverse backgrounds, which decreased.

Figure 63: Ratings of Community Quality and Inclusiveness by Year



The National Citizen Survey™ by National Research Center, Inc.

Figure 64: Community Quality and Inclusiveness Benchmarks

	Comparison to benchmark
Sense of community	Much below
Openness and acceptance of the community toward people of diverse backgrounds	Similar
Availability of affordable quality child care	Much below
San José as a place to raise kids	Much below
San José as a place to retire	Much below

Services to more vulnerable populations (e.g., seniors, youth or low-income residents) ranged from 24% to 32% with ratings of "excellent" or "good." Ratings have decreased over time for services to vulnerable populations.

Figure 65: Ratings of Quality of Services Provided for Population Subgroups by Year

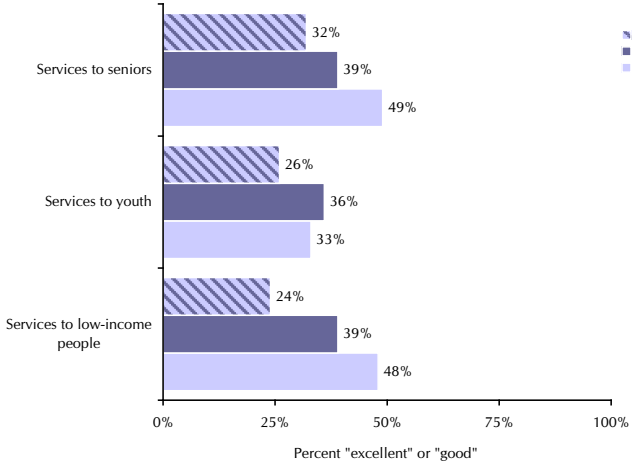


Figure 66: Services Provided for Population Subgroups Benchmarks

	Comparison to benchmark
Services to seniors	Much below
Services to youth	Much below
Services to low income people	Much below

The National Citizen Survey™ by National Research Center, Inc.

Civic Engagement

Community leaders cannot run a jurisdiction alone and a jurisdiction cannot run effectively if residents remain strangers with little to connect them. Elected officials and staff require the assistance of local residents whether that assistance comes in tacit approval or eager help; and commonality of purpose among the electorate facilitates policies and programs that appeal to most and causes discord among few. Furthermore, when neighbors help neighbors, the cost to the community to provide services to residents in need declines. When residents are civically engaged, they have taken the opportunity to participate in making the community more livable for all. The extent to which local government provides opportunities to become informed and engaged and the extent to which residents take those opportunities is an indicator of the connection between government and populace. By understanding your residents' level of connection to, knowledge of and participation in local government, the City can find better opportunities to communicate and educate citizens about its mission, services, accomplishments and plans. Communities with strong civic engagement may be more likely to see the benefits of programs intended to improve the quality of life of all residents and therefore would be more likely to support those new policies or programs.

Civic Activity

Respondents were asked about the perceived community volunteering opportunities and their participation as citizens of the City of San José. Survey participants rated the volunteer opportunities in the City of San José favorably. Opportunities to attend or participate in community matters were rated less favorably.

Ratings of civic engagement opportunities were below ratings from comparison jurisdictions where these questions were asked. Compared to the 2012 survey, ratings decreased for opportunities to participate in community matters.

Figure 67: Ratings of Civic Engagement Opportunities

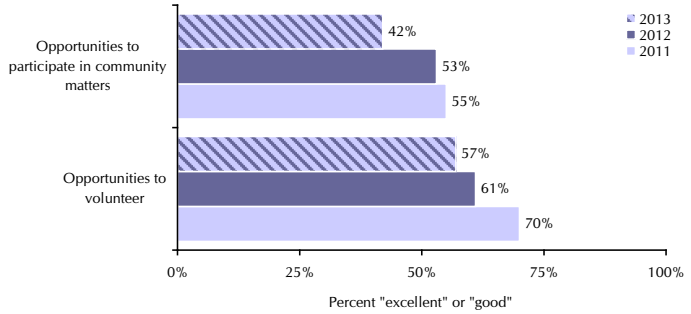


Figure 68: Civic Engagement Opportunities Benchmarks

	Comparison to benchmark
Opportunities to participate in community matters	Much below
Opportunities to volunteer	Much below

The National Citizen Survey™ by National Research Center, Inc.

Most of the participants in this survey had not attended a public meeting, volunteered time to a group or participated in a club in the 12 months prior to the survey, but the vast majority had helped a friend. The participation rates of these civic behaviors were compared to the rates in other jurisdictions. Volunteering time to a group, participating in a club and helping a friend or neighbor showed similar rates of involvement; while attending or watching a meeting of local elected officials showed lower rates of community engagement.

Figure 69: Participation in Civic Engagement Opportunities by Year

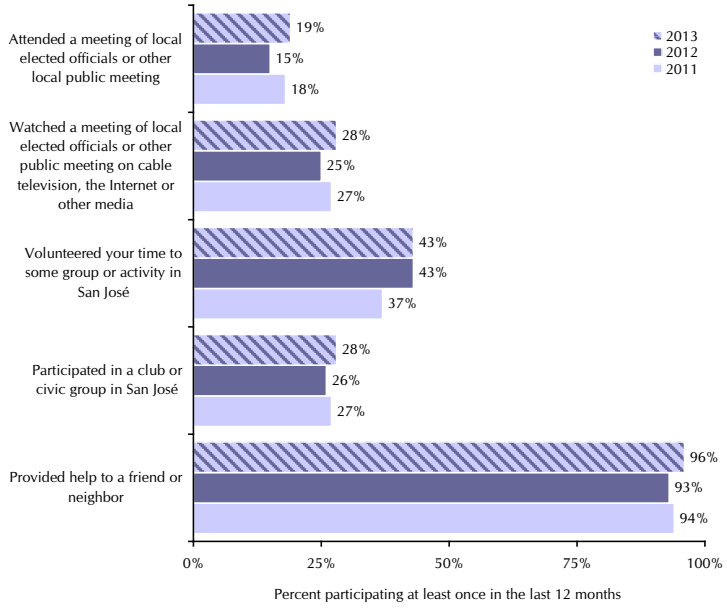


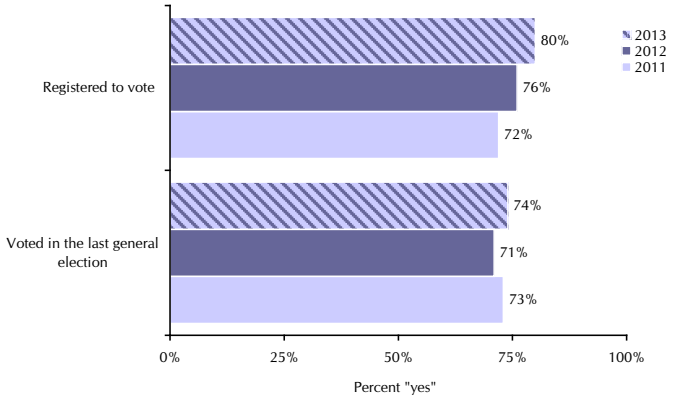
Figure 70: Participation in Civic Engagement Opportunities Benchmarks

	Comparison to benchmark
Attended a meeting of local elected officials or other local public meeting	Less
Watched a meeting of local elected officials or other public meeting on cable television, the Internet or other media	Much less
Volunteered your time to some group or activity in San José	Similar
Participated in a club or civic group in San José	Similar
Provided help to a friend or neighbor	Similar

The National Citizen Survey™ by National Research Center, Inc.

City of San José residents showed the largest amount of civic engagement in the area of electoral participation. Eighty percent reported they were registered to vote and 74% indicated they had voted in the last general election. This rate of self-reported voting was lower than that of comparison communities.

FIGURE 71: REPORTED VOTING BEHAVIOR BY YEAR



Note: In addition to the removal of "don't know" responses, those who said "ineligible to vote" also have been omitted from this calculation. The full frequencies appear in Appendix A.

FIGURE 72: VOTING BEHAVIOR BENCHMARKS

	Comparison to benchmark
Registered to vote	Much less
Voted in last general election	Much less

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Information and Awareness

Those completing the survey were asked about their use and perceptions of various information sources and local government media services. When asked whether they had visited the City of San José Web site in the previous 12 months, 62% reported they had done so at least once. Public information services were rated unfavorably compared to benchmark data.

FIGURE 73: USE OF INFORMATION SOURCES

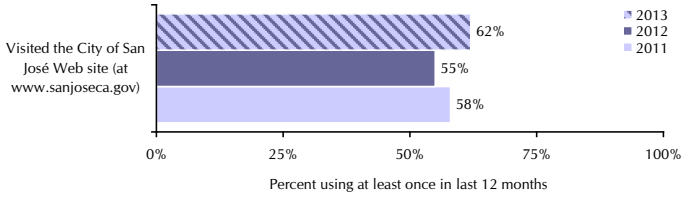

FIGURE 74: USE OF INFORMATION SOURCES BENCHMARKS

	Comparison to benchmark
Visited the City of San José Web site	Similar

FIGURE 75: RATINGS OF LOCAL GOVERNMENT MEDIA SERVICES AND INFORMATION DISSEMINATION BY YEAR

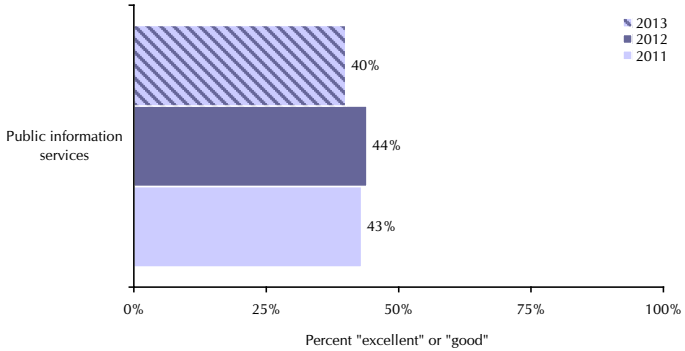

FIGURE 76: LOCAL GOVERNMENT MEDIA SERVICES AND INFORMATION DISSEMINATION BENCHMARKS

	Comparison to benchmark
Public information services	Much below

The National Citizen Survey™ by National Research Center, Inc.

Social Engagement

Opportunities to participate in social events and activities were rated as "excellent" or "good" by 50% of respondents, while even more rated opportunities to participate in religious or spiritual events and activities as "excellent" or "good."

FIGURE 77: RATINGS OF SOCIAL ENGAGEMENT OPPORTUNITIES COMPARED BY YEAR

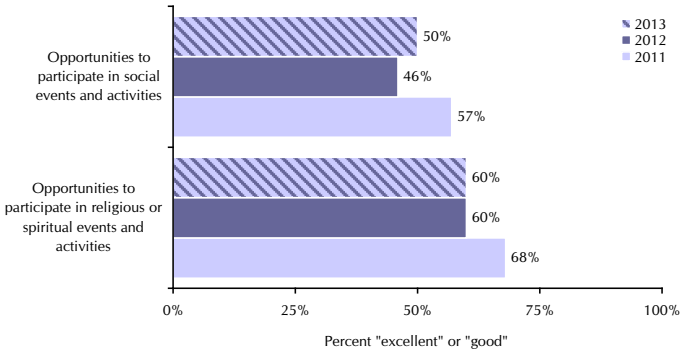

FIGURE 78: SOCIAL ENGAGEMENT OPPORTUNITIES BENCHMARKS

	Comparison to benchmark
Opportunities to participate in social events and activities	Below
Opportunities to participate in religious or spiritual events and activities	Much below

The National Citizen Survey™ by National Research Center, Inc.

Residents in San José reported a low amount of neighborliness. About one-third indicated talking or visiting with their neighbors at least several times a week. This amount of contact with neighbors was less than the amount of contact reported in other communities.

FIGURE 79: CONTACT WITH IMMEDIATE NEIGHBORS

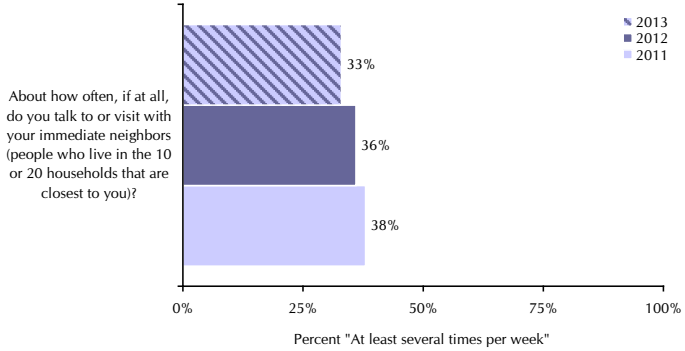

FIGURE 80: CONTACT WITH IMMEDIATE NEIGHBORS BENCHMARKS

	Comparison to benchmark
Has contact with neighbors at least several times per week	Much less

The National Citizen Survey™ by National Research Center, Inc.

Public Trust

When local government leaders are trusted, an environment of cooperation is more likely to surround all decisions they make. Cooperation leads to easier communication between leaders and residents and increases the likelihood that high value policies and programs will be implemented to improve the quality of life of the entire community. Trust can be measured in residents' opinions about the overall direction the City of San José is taking, their perspectives about the service value their taxes purchase and the openness of government to citizen participation. In addition, resident opinion about services provided by the City of San José could be compared to their opinion about services provided by the state and federal governments. If residents find nothing to admire in the services delivered by any level of government, their opinions about the City of San José may be colored by their dislike of what all levels of government provide.

Less than half of respondents felt that the value of services for taxes paid was "excellent" or "good." When asked to rate the job the City of San José does at welcoming citizen involvement, 26% rated it as "excellent" or "good," and this was lower than in 2012. All four of these ratings were below the benchmark.

Figure 81: Public Trust Ratings by Year

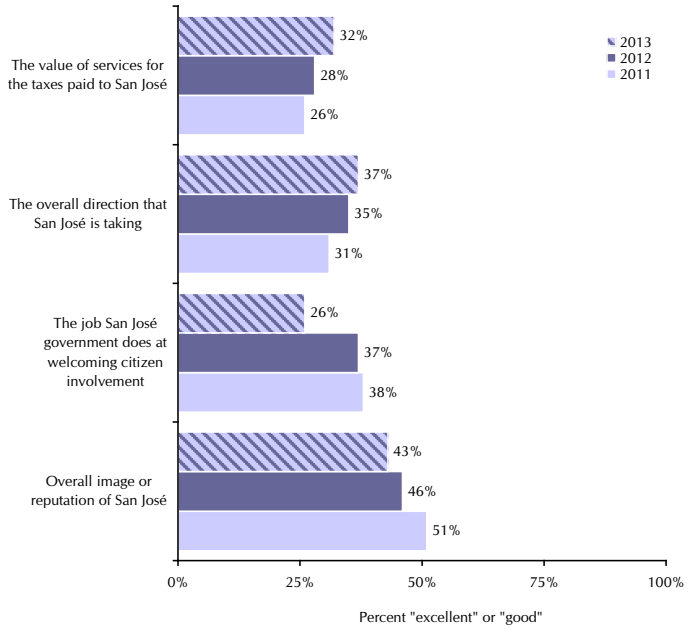

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Figure 82: Public Trust Benchmarks

	Comparison to benchmark
Value of services for the taxes paid to San José	Much below
The overall direction that San José is taking	Much below
Job San José government does at welcoming citizen involvement	Much below
Overall image or reputation of San José	Much below

The National Citizen Survey™ by National Research Center, Inc.

On average, residents of the City of San José gave the highest evaluations to their own local government and the Santa Clara County Government. The overall quality of services delivered by the City of San José was rated as "excellent" or "good" by 45% of survey participants. The City of San José's rating was below the benchmark when compared to other communities in the nation. Ratings of overall City services have remained stable over the last three years.

FIGURE 83: RATINGS OF SERVICES PROVIDED BY LOCAL, STATE AND FEDERAL GOVERNMENTS BY YEAR

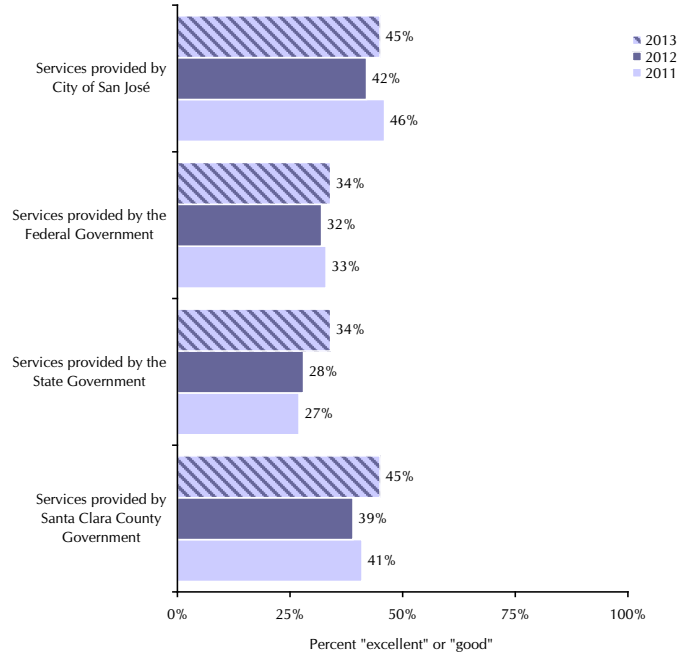

FIGURE 84: SERVICES PROVIDED BY LOCAL, STATE AND FEDERAL GOVERNMENTS BENCHMARKS

	Comparison to benchmark
Services provided by the City of San José	Much below
Services provided by the Federal Government	Below
Services provided by the State Government	Below
Services provided by Santa Clara County Government	Below

The National Citizen Survey™ by National Research Center, Inc.

City of San José Employees

The employees of the City of San José who interact with the public create the first impression that most residents have of the City of San José. Front line staff who provide information, assist with bill paying, collect trash, create service schedules, fight fires and crime and even give traffic tickets are the collective face of the City of San José. As such, it is important to know about residents' experience talking with that "face." When employees appear to be knowledgeable, responsive and courteous, residents are more likely to feel that any needs or problems may be solved through positive and productive interactions with the City of San José staff.

Those completing the survey were asked if they had been in contact with a City employee either in-person, over the phone or via email in the last 12 months; the 45% who reported that they had been in contact (a percent that is lower than the benchmark comparison and has increased compared to previous years) were then asked to indicate overall how satisfied they were with the employee in their most recent contact. City employees were rated highly; 64% of respondents rated their overall impression as "excellent" or "good." Employee ratings were lower than the benchmark. Ratings increased however for courtesy and overall impression compared to previous years.

FIGURE 85: PROPORTION OF RESPONDENTS WHO HAD CONTACT WITH CITY EMPLOYEES IN PREVIOUS 12 MONTHS BY YEAR

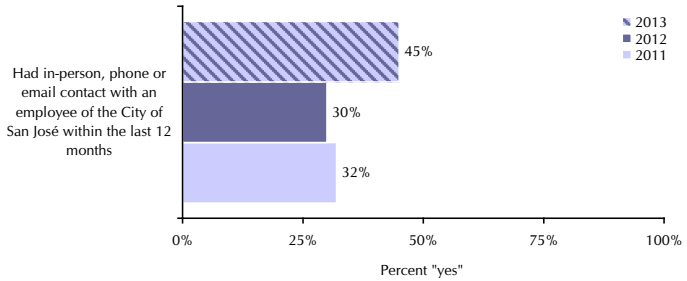

FIGURE 86: CONTACT WITH CITY EMPLOYEES BENCHMARKS

	Comparison to benchmark
Had contact with City employee(s) in last 12 months	Less

The National Citizen Survey™ by National Research Center, Inc.

FIGURE 87: RATINGS OF CITY EMPLOYEES (AMONG THOSE WHO HAD CONTACT) BY YEAR

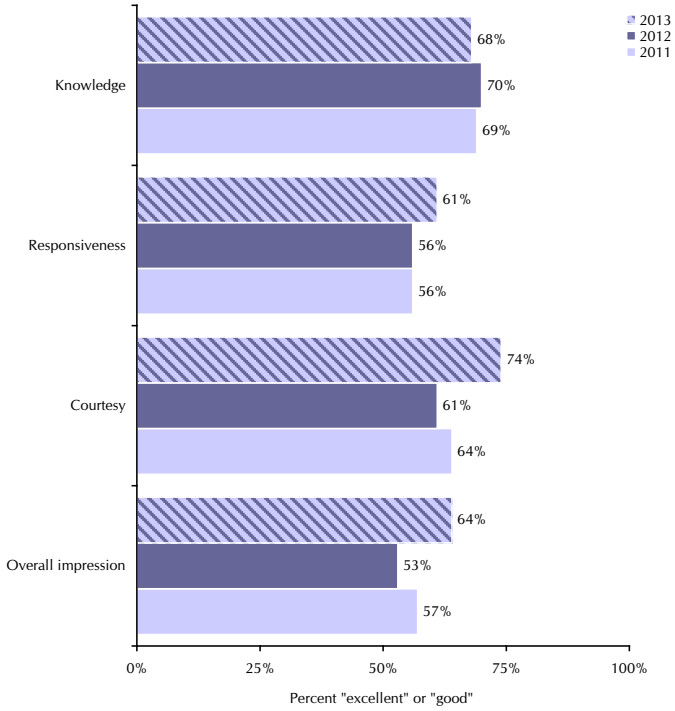

FIGURE 88: RATINGS OF CITY EMPLOYEES (AMONG THOSE WHO HAD CONTACT) BENCHMARKS

	Comparison to benchmark
Knowledge	Below
Responsiveness	Much below
Courteousness	Below
Overall impression	Below

The National Citizen Survey™ by National Research Center, Inc.

CUSTOM QUESTIONS

"Don't know" responses have been removed from the following questions, when applicable.

Custom Question 1					
Please rate the following aspects of Mineta San José International Airport:	Excellent	Good	Fair	Poor	Total
Overall ease of using Mineta San José International Airport	37%	42%	14%	7%	100%
Availability of flights at Mineta San José International Airport	22%	43%	25%	10%	100%

Custom Question 2	
Do you have water-saving fixtures such as low-flow shower heads and low-flush toilets in your home?	Percent of respondents
No	22%
Yes	78%
Total	100%

Custom Question 3	
How important, if at all, is it for you to conserve water in your home?	Percent of respondents
Essential	28%
Very important	48%
Somewhat important	21%
Not at all important	4%
Total	100%

The National Citizen Survey™ by National Research Center, Inc.