

# 2004-2005 Mid-Year City Service Area Performance Report

## Executive Summary & Detail Information

### Purpose and Scope:

To report on the status of the seven City Service Areas' (CSAs) progress toward strategic goals and service performance targets contained in their CSA Business Plans. This report covers actual performance for the prior fiscal year (2003-2004) and the first half of the current fiscal year (2004-2005).

Prepared By:  
Office of the City Manager  
February 2005



2004-2005 Mid-Year  
City Service Area Performance Report  
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**Report Guide**

The **Report Guide** section of this report includes an overview of San José's City Service Area (CSA) framework and how it is used in San José's operating and capital budgets and in performance reports to the City Council and the public.

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**Executive Summary**

The **Executive Summary** section of this report includes graphic presentations of performance trends over time with brief narrative information on the "Key Messages" to be drawn from the reported data.

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**Detail Information**

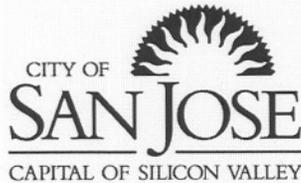
The **Detail Information** section of this report includes a comprehensive table of each of the seven City Service Area's performance measures, along with comparison of actual performance data to goals and targets for the time period covered by the report. Significant variances or other information are noted by the  symbol or explanatory remarks.

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2004-2005 Mid-Year

City Service Area  
**Performance Report**

Transmittal Memorandum



# *Memorandum*

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**TO: HONORABLE MAYOR  
AND CITY COUNCIL**

**FROM: Del D. Borgsdorf**

**SUBJECT: 2004-2005 MID-YEAR CSA  
PERFORMANCE REPORT**

**DATE: February 7, 2005**

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## **RECOMMENDATION**

Council acceptance of the 2004-2005 Mid-Year City Service Area Performance Report.

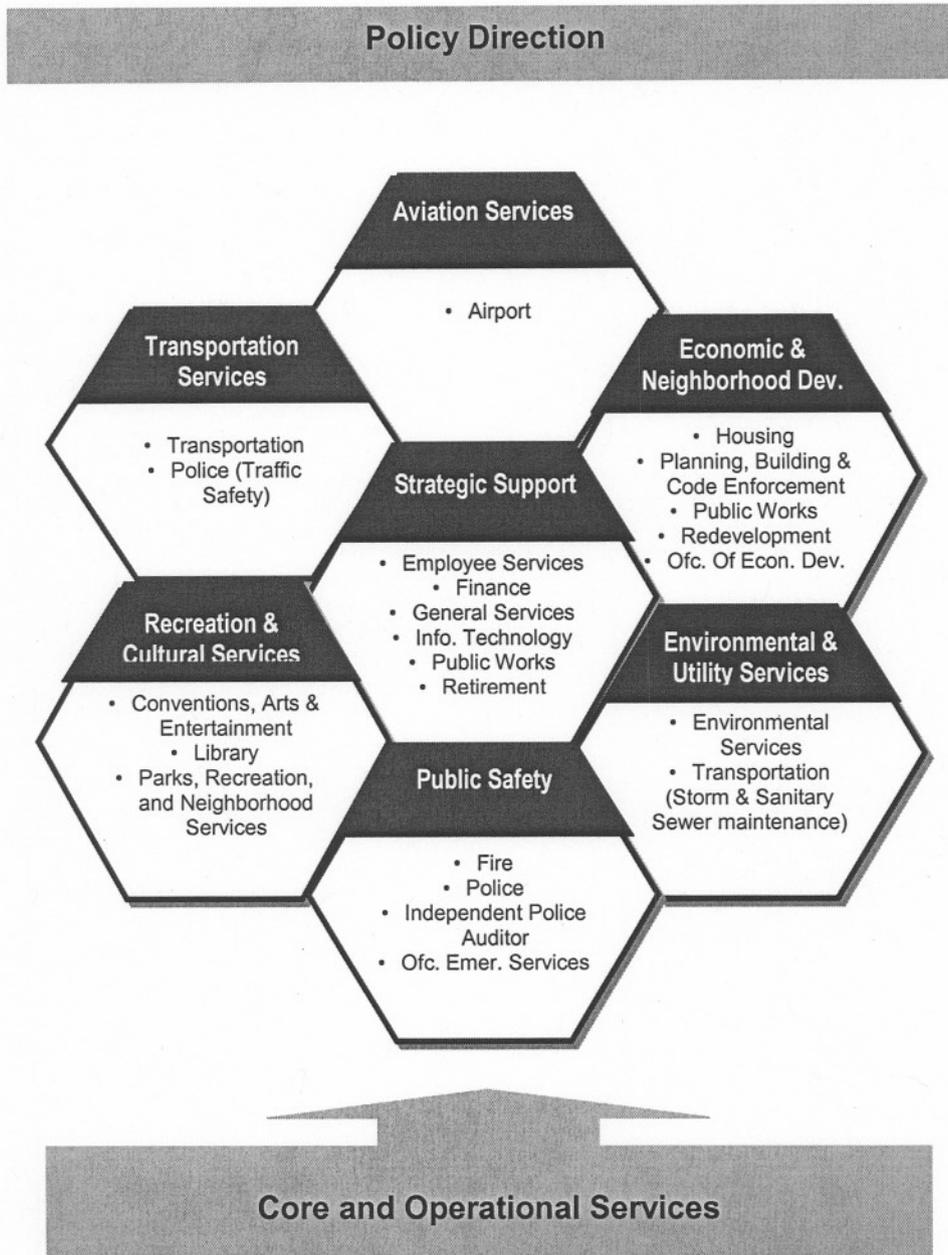
## **BACKGROUND**

### **City Service Area Performance Report – Purpose and Scope**

The City Service Area Performance Report is a twice-yearly report from the City Manager on the status of the seven City Service Areas' (CSAs) progress toward strategic goals and performance targets contained in their Business Plans, as adopted by the City Council in San Jose's annual budget process. This mid-year report covers actual performance from July 1-December 31 for the current fiscal year (2004-2005). The purpose of the report is to provide performance data on the service level results delivered by each CSA during the first six months of the fiscal year, compared to annual performance targets for 2004-2005 and year-end actual performance for the prior fiscal year (2003-2004). This report is produced concurrently with the City Manager's Mid-Year Budget Review of financial performance.

City Service Areas integrate core services provided in individual departments into the San Jose's seven key "lines of business" – Aviation Services, Economic and Neighborhood Development, Environmental and Utility Services, Public Safety, Recreation and Cultural Services, Transportation Services, and Strategic Support. Reflected by its central positioning in the following graphic, Strategic Support represents the internal functions that enable the other six CSAs to provide services to the public.

## CSA Service Delivery Framework



These cross-departmental CSAs provide a forum for strategic planning, for linking policy direction to service delivery and for making budget decisions. The Operating and Capital budget documents are now organized by CSA and resource allocations are determined by CSA. The seven CSAs and their performance measures reflect the results of investing San Jose’s total operating and capital resources of approximately \$2.7 billion (as adopted for 2004-2005).

Additional information on the CSA structure and San Jose’s overall framework for service delivery is provided in the “Report Guide” section of this document.

## **ANALYSIS**

The report includes this overview memorandum, an Executive Summary as well as detailed performance information for approximately 275 measures at the CSA reporting level, covering all major services delivered by the City. The brief Executive Summary graphically highlights selected measurement data and describes key messages and priority performance issues relevant to each CSA's Business Plan. The Detail Information includes a comprehensive table of each CSA's strategic goals and objectives, performance measures, targets and actual performance data by CSA Outcome, similar to that presented in the annual Operating Budget document. Explanatory remarks are provided for significant variances from targets and goals and important performance issues are highlighted by an exclamation point graphic. Highlights of the 2004-2005 Mid-Year CSA Performance Report are summarized below.

### **Highlights of Results and Challenges**

The 2004-2005 fiscal year budget and CSA Business Plans were again characterized by revenue and expenditure reductions. The Adopted Budget successfully balanced a projected General Fund shortfall of \$69.8 million. The hiring freeze, which was first imposed in 2001, continues for 2004-2005. Additional controls were continued on a number of expenditure categories, including those related to overtime, travel, marketing, and technology purchases. Departmental cost/position management plans are proposed for the fourth year in a row, will result in mid-year budget reductions totaling \$5.2 million in the General Fund.

As seen in the year-end report for 2003-2004, the 2004-2005 Mid-Year Performance Report reflects the continuing ability of City staff to maintain a high level of services to residents and customers, particularly in those types of services designated as Council priorities, amid an environment of restricted resources and changing demands. These include public safety, economic development, and a number of neighborhood "quality of life services such as parks, recreation and libraries, traffic management, and anti-graffiti and litter programs.

However, while resident and customer perception of service delivery remains strong even after 1-3 years of restricted resources, some internal ratings of service delivery or asset condition are not at optimum or even desirable levels. In some cases, performance targets (lowered to reflect reduced resources) are being met or even slightly exceeded but, at some point, lack of maintenance or response capability will result in additional expenses for repairs, loss of assets or a significant decline in resident perceptions about San Jose and the services the City provides. The key messages of the report are presented below.

### **Public Safety**

- ***Safest Big City in America*** - FBI Part I Crime data continues to rank San Jose as the safest U.S. city over 500,000 population in terms of serious crime. Detailed crime data show that the actual occurrence of various crimes and incidents for the first four months of 2004-2005 was down by 7% -11% from the same period last year, with the exception of residential burglaries (up by almost 6%), and gang-related incidents (up by 5%).
- ***Public Safety Response Time*** – Response time indicators for Public Safety have been impacted by the recent implementation of the new Computer Aided Dispatch System. While

analysis of the performance variance has validated that the data is comparable to that of the previous system, the way events were initiated in the early months of the implementation has resulted in a disparity with historic response times. Problems with priority coding of officer-initiated events and with the geo-mapping file have been identified and resolved. Numbers for the second quarter are more in line with the numbers historically achieved. The overall response time performance should return to historical patterns in the remainder of the fiscal year.

## **Economic Development**

- ***Economic Development Strategy*** – Jobs generated from economic development efforts including the special efforts to create new or lease vacant commercial/retail and industrial space are projected to meet or exceed targeted levels. So far this year, leased square footage should generate almost 4000 jobs, well on the way to reaching the annual target of 7,125 jobs generated. Also at mid-year, the annual target of \$2 million has already been met for sales tax revenue generated from businesses receiving assistance from City programs.
- ***Development Review Process Predictability*** – At mid-year, on-time performance of development review and permitting process steps - from initial plan review to final inspection - is exceeding last year's performance levels in every category enhancing the predictability of the overall permitting process for customers. The percentage of customers satisfied with the development process is also significantly improved (from 81% last year to 91% at mid-year).
- ***Airport Passenger Traffic*** – Year-to-date passenger activity is up 2.1% over the prior year, but San Jose's regional (Bay Area) market share has dropped from 19.4% last fiscal year to 18.4% in the first quarter of 2004-2005, possibly reflecting the relatively slow economic recovery of Silicon Valley.
- ***Transportation System*** – Although transportation capital funding is at a 9-year low, several key investments are being made to enhance regional transportation projects such as BART to San Jose, completion of the Route 101/Bailey Avenue interchange in Coyote Valley, construction of Route 87 improvements from Julian Street to Route 85, and continued construction of the Route 880/Coleman Avenue interchange to improve traffic flow to the Airport.

## **Quality of Life**

- ***Graffiti and Litter Abatement*** – Anti-Graffiti Hotline response within 48 hours is above target for 2004-2005 (98% vs. 95%) and customers are extremely satisfied with City efforts to remove graffiti (100% are satisfied vs. a target of 90%). Following its initial success, Anti-Litter efforts were expanded to 150 sites (from the original 100) in 2004-2005 and at mid-year, results have declined from 85% (in 2003-2004) to 67% of litter "hotspots" rated as litter free vs. a target of 75%.
- ***Traffic Safety***- For San Jose's population size, the number of injuries and fatalities from automobile crashes, and bicycle or pedestrian accidents remains very low. Resident perception of traffic flow and traffic impacts on neighborhoods showed positive results in

2003-2004, with 59% rating traffic flow on City streets as “acceptable” (vs. a target of 42% and an actual 2002-2003 figure of 41%). Since 2000, the percentage of residents perceiving traffic impact in their neighborhoods as “acceptable” has improved from 63% to 75%.

- **Recreation Services** – At mid-year, user satisfaction with recreation services remains steady (83% vs. 82% target for 2004-2005) despite increased demand for services and restricted resources such as position vacancies. However, an increasing number of complaints have been reported involving turf browning, dog park maintenance and spray park facilities out of service during the summer.
- **Libraries** – Most recent internal point-of-service survey data shows that satisfaction with library services has exceeded expectations (83% vs. 75% target for 2003-2004) but has fallen from the 90% satisfaction achieved in 2002-2003. Library point-of service surveys will be repeated in Spring 2005.
- **Airport Customer Satisfaction** – Surveys of Airport noise complainants show a favorable increase from 81% to 89% satisfied with the Airport’s response to noise issues.
- **Park Services** – In the last Community Survey (2003) more park visitors are rated the overall physical condition of facilities as “good” or “excellent” (71% vs. a target of 66%) despite impacts of additional acreage coming on line and a number of position vacancies. This may be due in part to the significant capital program of park rehabilitation and construction, as well as the efforts of staff to prioritize services for park visitors. However, staff measurements of park infrastructure in good condition (much of which may not be visible to visitors) remain very low (18% at mid-year vs. 18% last year).

## Infrastructure

- **Capital Improvement Program** - Despite the continuing economic downturn, the City’s Capital Improvement Program (CIP) remains strong with a 2005-09 budget of approximately \$3.5 billion. Of the more than 518 projects included in the 2005-09 CIP, 375 are currently active, with 326 of these projects completed or on schedule. Citywide, the percentage of CIP projects delivered on-time (within 2 months of their approved baseline schedule) was 79% at mid-year 2004-2005 versus the target of 85%. Data for on-budget performance can now be provided and at mid-year, 83% of completed projects were delivered within budget versus the target of 90%. On-time and on-budget performance for individual CSA capital programs is reported in the detail information section of this document.
- **Public Buildings** - The addition of new or rehabilitated building facilities through the City’s aggressive capital program has provided for new building space and also served to reduce deferred maintenance needs throughout the existing building facility inventory. In the 2003 Community Survey, the percentage of customers who rated the condition of existing facilities as “very good to excellent” exceeded the current target of 57% (with an actual of 61%). This success likely stems from the implementation of the Library, Parks, and Neighborhood Security Act Bonds projects. In contrast, the most recent General Services internal staff assessment of facilities “condition” indicated that only 32% of the facility inventory is rated in very good to excellent condition, reflecting the impact of older facilities and reduced maintenance capacity. The staff condition assessment will be repeated in Spring 2005.

- **Transportation Assets/Services** - Staff ratings of assets in good condition are flat or declining, including street pavement (87% to 84%) and traffic control devices (66% to 53%), as are response times to address traffic signal timing requests and traffic calming requests.

### Strategic Support

Strategic support services are those that provide strategic direction, management, or internal support for “line” service delivery to the public and external customers. These include employee services such as workplace safety, training, payroll, and benefits as well as finance, budgeting, information technology, purchasing and even facility design, engineering, and maintenance. Successful performance in these internal services is vital to the successful delivery of external services.

- **Workers’ Compensation Cost Reduction** – For the first time in many years, Workers’ Compensation costs have declined from the prior year reflecting the success of collaborative efforts with key departments to focus on injury prevention.
- **Bond Rating** – San Jose’s excellent bond ratings - AA+ from Standard and Poor’s and Fitch, Aa1 from Moody’s – are the highest for cities our size in California. A large portion of the City’s record Capital Improvement Program is financed with bonds, and bond ratings are a key factor in determining the City’s borrowing rate or cost of funds. Our excellent credit rating has saved more than \$4 million over the life of bonds issued to date and should save an additional \$3.6 million over the life of bonds soon to be issued.
- **2004 Employee Survey Initial Results** – Selected results from the December 2004 Employee Survey are reported in the Strategic Support CSA’s performance measures. A full report will be provided to Council in the near future, but initial results show that employees’ overall job satisfaction remains high, at 78%, and has declined only slightly from the levels reported in 2001 (81%) and 2002 (80%).

### Areas of Concern

**“Perception vs. Reality”** – While surveys show customer and resident satisfaction levels remain high, based on their perception of city facilities and services, a number of other measures of asset condition and timeliness of response are indicating the impacts of the last 1-3 years of restricted resources and changing demands such as reduced or vacant staffing and increased acreage or square footage.

These examples illustrate the need to balance data from external customer perception measures and internal professional measures to more fully understand service delivery results. Customer perception ratings may remain high because staff has focused on direct customer service aspects as a priority, the offsetting impact of recent capital investments or because of the time needed for assets to noticeably deteriorate. Internal condition measures may be more comprehensive, and include aspects of condition not readily observable by customers or residents. Therefore, both types of measures complement each other in a “balanced set” of measurements.

## **Outreach and Involvement**

A major source of information for this performance report is feedback from residents and customers regarding their satisfaction with City services. One approach we use to obtain this feedback is a biannual telephone survey of 1,000 San Jose residents using random digit dialing. The 2003 Community Survey is our third such survey and it builds on the benchmark information provided by the previous surveys conducted in 2000 and 2001 to tell us how we are doing and where there are opportunities to reshape services to more closely align with community expectations.

A second source of information is the biannual Employee Survey that seeks input and feedback from all current City employees on overall job satisfaction as well as a number of specific internal services and programs delivered within the organization. The latest Survey took place during December 2004 and selected preliminary results are presented in this Mid-Year Performance Report. Responses were received from over 3100 employees or approximately 42% of the full-time and part-time workforce. The Strategic Support CSA uses Employee Survey data for several of its CSA-level performance measures.

Each CSA also seeks feedback from residents and customers through customer satisfaction measures for its individual core services. A number of these are also reported at the CSA level and appear in this report.

Residents and customers have been involved in the initial as well as continuing development of performance measures and targets. Please see the Report Guide section for additional information on public outreach and involvement.

This report is submitted to the City Council for discussion and acceptance at a scheduled City Council meeting. Copies of the report are distributed to City library branches and are available, upon request, to interested residents, customers and other stakeholders. Please contact Brooke Myhre of the City Manager's Office to obtain copies. The report is also posted on the City's internet site at [www.sanjoseca.gov/quest/publicat.htm](http://www.sanjoseca.gov/quest/publicat.htm).

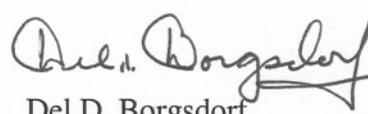
## **Other Performance Information Resources**

The CSA Performance Report communicates progress toward achievement of CSAs' and the City's strategic goals for service delivery. The biannual Community Survey is designed to provide a broad look at how residents feel about San Jose and the City's services. Together, data elements from these sources can be used to evaluate use of current resources as well as guide future resource-allocation decisions. Other sources of performance information include the Adopted Operating and Capital Budget documents, all seven CSA business plans as well as the

new Strong Neighborhood Initiative business plan. Please see the "Report Guide" section for information on how to access this additional performance information.

**CONCLUSION**

This is the second release of a Mid-Year CSA Performance Report for the City of San Jose. I would like to thank the many city staff members who contributed to its development. I look forward to input from the City Council and from other interested parties as we seek to continually improve our communication of the City's service delivery performance.



Del D. Borgsdorf  
City Manager

Attachments



2004-2005 Mid-Year  
City Service Area  
**Performance Report**

Report Guide

## *City Service Areas*

Aviation Services

Economic & Neighborhood  
Development

Environmental & Utility  
Services

Public Safety

Recreation & Cultural Services

Transportation Services

Strategic Support Services

## Performance Management in San José

The City Service Area (CSA) performance report is the latest aspect of the city-wide "Investing in Results" (iIR) initiative implemented over the past four years. iIR created an innovative, multi-level service delivery framework that aligns services across organizational lines and measure results at the strategic level as well as the front-line. ***Please see figure 1 for a graphic presentation of the framework and its components.***

A distinguishing feature of San José's service delivery framework is the alignment of core services into City Service Areas or CSAs. CSAs allow San José to better communicate the "big picture" of service results to decision-makers, the public and other stakeholders. The seven CSAs integrate hundreds of services provided in individual departments into the City's six key lines of business - Aviation Services, Economic & Neighborhood Development, Environmental & Utility Services, Public Safety, Recreation & Cultural Services, and Transportation Services. The seventh CSA, referred to as Strategic Support Services, represents the internal functions that enable the other six CSAs to provide services to the community.

These cross-departmental CSAs provide a forum for strategic planning, for setting policies and for making investment decisions. Plans, policies, and investment decisions at the CSA level are then carried out through departmental core and operational services.

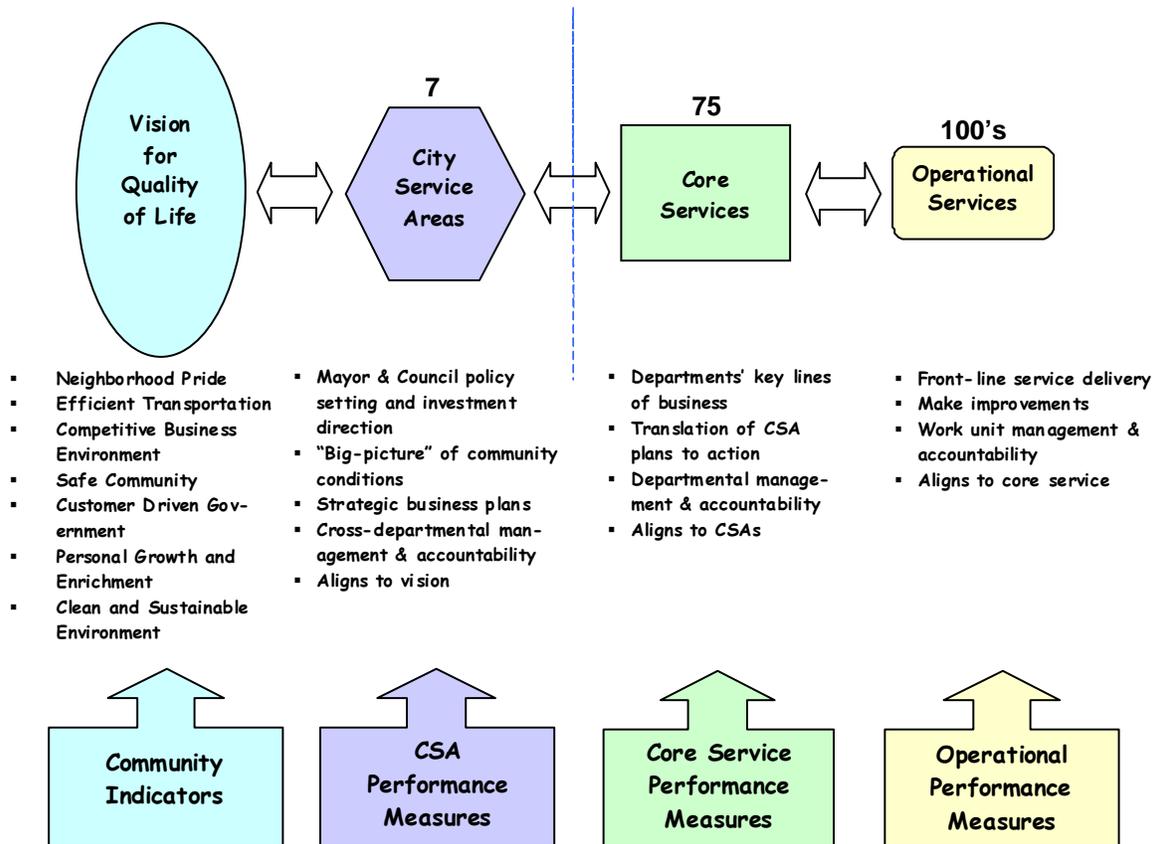
The CSA (strategic) level was chosen for the performance report to Council and the public to provide performance data that can be used not only for the evaluation of service delivery results, but also as a context for strategic planning and budgeting.

The following pages present an overview of San José's City Service Area framework and how it is used in San José's operating and capital budgets and in performance reporting to the City Council and the public.

# Report Guide

## City Service Area Performance Report

**Figure 1**  
**Investing in Results**  
**City of San Jose's Service Delivery Framework**



### Customer-Focused and Results-Driven Service Delivery

The City is in the fifth year of an initiative called "Investing in Results (IiR)." IiR involves building a framework to help the City be customer-focused and results-driven in delivering services to the community. At every step of the way, the focal point of IiR is meeting customer needs.

The IiR framework aligns front line (or operational) services to the City's Vision for Quality of Life. This structure acknowledges the complexity of the organization and the wide variety of services delivered and provides tools at all levels of the organization to plan, manage, and measure the results that customers experience.

The 2002-2003 Operating Budget was San José's first performance-based budget developed by City Service Area and based upon five-year Business Plans. CSAs enable the City to strategically plan and show results of the collaboration among departments. Each CSA aligns the efforts of a number of Core Services (each with its own set of performance measures) into the City's key lines of business.

Both the operating and capital budget documents are now aligned to the CSA framework. A CSA-based capital project reporting system has been implemented along with consistent performance measures to ensure that the City meets its quality, on-time, and on-budget goals for project delivery.

### **Layering of Performance Measurement Information**

Performance measures for CSAs are intended to reflect the progress being made towards goals and outcomes that have been defined by the CSAs and approved by City Council in five-year Business Plans. The measures are often more strategic in nature than those at the core service level and consist of a blend of PMs unique to the CSA level in addition to core service PMs that are also reported at the CSA level. Core Service performance measures are the balanced set of measures—quality, cost, cycle time, and customer satisfaction—that exist for each of the 75 core services (key lines of business) identified by the City’s twenty-four departments and offices. These measures are designed to be more tactical, than strategic. Performance information for all core service level measures is reported in the annual Operating Budget document. Finally, there is are Operational or “front-line” measures that are subcomponents of Core Services. That data focuses on the day-to-day performance of the services delivered.

A new “map” detailing the alignment of the 75 core services to the seven CSAs is provided at the end of this Report Guide section.

### **Frequency and Use of the CSA Performance Reports**

Year-end actual performance data (for the prior fiscal year ended in June) is reported in the fall, concurrent with the City Manager’s Annual Report of financial data. Communication of prior year-end data in this timeframe provides Council with the opportunity to comprehensively review the annual service delivery performance against adopted targets as well as review annual expenditures against adopted budget amounts. Actual data allows confirmation of performance levels estimated in development of the current year budget or, where variances may occur, the ability to adjust current year resources or performance as necessary to reflect such variances.

In the Mid-Year report, six month, year-to-date CSA performance data will be reported in the spring, concurrent with the Mid-Year Budget Review. Again, this timing gives staff, Council and the public a comprehensive picture of resources and performance at mid-year with the opportunity to adjust the adopted budget or performance levels to respond to trends or variances from the adopted budget. In addition, this timing also permits use of this information in development of the next year’s Proposed Budget.

### **2003 Community Survey Data and Methodology**

From December 14 to December 23, 2003, a professional survey firm, Fairbank, Maslin, Maullin and Associates (FMM&A), conducted telephone interviews with 1,000 San Jose residents whose phone numbers were randomly selected. The survey was offered in English, Spanish and Vietnamese. Given the sample size, the survey results as a whole have a margin of error of +/- 3.1 percent. Any smaller subgroups of the sample (e.g. by age, income level, neighborhood, etc.) have higher margins of error.

# Report Guide

## *City Service Area Performance Report*

### **2003 Community Survey Data and Methodology (Cont'd)**

***New Strong Neighborhoods Initiative Data for 2003*** - New for the 2003 survey is a breakout of responses from the aggregated Strong Neighborhoods Initiative (SNI) areas. This information will be used in establishing baseline levels of conditions, needs and service delivery in the 20 SNI areas, and in measuring progress of the SNI Business Plan adopted by the City Council in August 2004. Comparison of the relative differences between residents' perceptions in the SNI areas versus non-SNI areas of the City will also be possible. This information will be presented in future performance reports.

### **Reliability of Performance Information**

The City Manager's Office prepared this report at the direction of the City Council. The performance measures and targets presented are those adopted as part of the 2004-2005 operating and capital budgets. Performance data and explanatory information was provided by the responsible City Service Areas. While the City Manager's Office reviewed the information for internal consistency with previously published goals and targets, there has been no third party detailed testing or verification of the data. The report is intended to be informational and to provide an additional source of guidance for future decision-making regarding service delivery and resource allocation.

### **Other Performance Measure Sources and How to Find Them**

Material that is being finalized concurrently with this performance report will appear on the specific site noted as soon as it can be formatted and posted.

- 2004-2005 Adopted Operating Budget - [www.sanjoseca.gov/budget](http://www.sanjoseca.gov/budget)
- 2004-2005 Adopted Capital Budget document - [www.sanjoseca.gov/budget](http://www.sanjoseca.gov/budget)
- 2003 Community Survey Report and Results - [www.sanjoseca.gov/quest/publicat.htm](http://www.sanjoseca.gov/quest/publicat.htm)
- City Service Area (CSA) Business Plans - [www.sanjoseca.gov/quest/publicat.htm](http://www.sanjoseca.gov/quest/publicat.htm)
- Strong Neighborhoods Initiative Business Plan - [www.strongneighborhoods.org](http://www.strongneighborhoods.org)

### **The Operating Budget Document—New CSA Alignment**

For 2004-2005, the operating budget document is no longer organized by department, but now reflects San José's service delivery-based framework for performance-driven government. In that framework, each of the 75 departmental core services is aligned to one of seven City Service Areas to which it contributes.

### **The Operating Budget Document—New CSA Alignment (Cont'd)**

Each of the CSA overview sections include a description of the CSA's mission and partner departments, budget and performance highlights and total budget by core service. This is followed by its five-year Business Plan stating current position, selected indicators; trends, issues and opportunities; and key strategic goals and objectives, and by the Investment Strategy which guides the implementation of service delivery priorities within the constraints of available resources. Next, current and planned performance are reported for each of the CSA's outcomes. Finally, a summary of approved budget changes is provided for each CSA, which also links each change to more detailed descriptions in the relevant departmental Core Services sections which now follow the CSA overview.

### **Performance Measure Development and Changes**

During the initial formulation of performance measures by departments an integral part of the process involved bringing together focus groups of customers and interested residents to review and comment on the draft performance measures that had been developed by the departments. The results of that feedback were used to modify the draft measures and add new measures where appropriate. The same process of drafting performance measures and using focus groups was used in the development of CSA performance measures and just one year ago when the City's Strong Neighborhood Initiative (SNI) developed performance measures for its program.

CSAs and departments have an annual opportunity every spring during the development of the City's annual operating budget to review their existing set of performance measures and propose the additions, deletions, or changes to them. These proposed changes, including the rationale for making the change, is documented for each CSA and Core Service and collected in the Manager's Budget Addendum (MBA) #1. MBA #1 is presented to Council as part of the Proposed Budget process. Questions about proposed PM changes are raised as part of the budget hearings for each CSA and the MBA is approved as part of the formal adoption of the budget by the Council in June of each year. Not every proposed PM change is approved by Council and exceptions are noted in the Mayor's Budget Message released as part of the budget adoption process.

# Report Guide

## City Service Area - Core Service "Map"

### AVIATION SERVICES CSA

**Mission:** To meet the air transportation needs of the community in a safe, efficient and cost effective manner.

#### Core Services

##### AIRPORT

- Airport Customer Service
- Airport Environmental Management
- Community Air Service

### ECONOMIC & NEIGHBORHOOD DEVELOPMENT CSA

**Mission:** To manage the growth and change of the City of San José in order to create and preserve healthy neighborhoods, and ensure a diverse range of employment and housing opportunities.

#### Core Services

##### CITY MANAGER – CULTURAL AFFAIRS

- Outdoor Special Events

##### CITY MANAGER – ECONOMIC DEVELOPMENT

- Business/Job Attraction, Retention, Expansion and Creation
- Workforce Development

##### CAE

- Convention Facilities

##### FIRE

- Fire Safety Compliance

##### HOUSING

- Increase the Affordable Housing Supply
- Maintain the Existing Affordable Housing Supply
- Provide Services to Homeless and At-Risk Populations

##### PBCE

- Community Code Enforcement
- Development Plan Review and Building Construction Inspection
- Long Range Land Use Planning

##### PUBLIC WORKS

- Regulate/Facilitate Private Development

##### REDEVELOPMENT

- Enhance the Quality and Supply of the City's Housing Stock
- Initiate and Facilitate Private Development
- Initiate and Facilitate Public Development
- Promote and Implement Neighborhood Improvement Strategies

### ENVIRONMENTAL & UTILITY SERVICES CSA

**Mission:** Provide environmental leadership through policy development, program design and reliable utility services.

#### Core Services

##### ENVIRONMENTAL SERVICES

- Manage Potable Water
- Manage Recycled Water
- Manage Recycling and Garbage Services
- Manage Urban Runoff Quality
- Manage Wastewater
- Protect Natural and Energy Resources

##### TRANSPORTATION

- Sanitary Sewer Maintenance
- Storm Sewer Maintenance

### HOW TO READ THE CSA—CORE SERVICE MAP

Each box represents one of the seven CSAs. Each lists the Mission of the CSA followed by the Department(s) and Core Services that align to each CSA. Each Core Service aligns to only one CSA.

Example:

#### Core Services

##### DEPARTMENT NAME

- Core Service Name
- Core Service Name
- Core Service Name

Mayor, Council and Appointees consist of those parts of the City organization that do not directly align to a specific CSA.

### STRATEGIC SUPPORT CSA:

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

##### EMPLOYEE SERVICES

- Employee Benefits
- Employment Services
- Health and Safety
- Training and Development

##### FINANCE

- Debt & Risk Management
- Disbursements

##### FINANCE (CONT'D.)

- Financial Reporting
- Purchasing & Materials Management
- Revenue Management

##### GENERAL SERVICES

- Facilities Management
- Fleet and Equipment Services

### Core Services

##### INFORMATION TECHNOLOGY

- Manage and Support the Information Technology Systems
- Provide Enterprise Technology Systems and Solutions
- Support Departmental Technology Services

# Report Guide

## City Service Area - Core Service "Map"

### PUBLIC SAFETY CSA

**Mission:** Provide prevention and emergency response services for crime, fire, medical, hazardous and disaster related situations.

#### Core Services

- EMERGENCY SERVICES
  - Emergency Preparedness and Planning
  - Emergency Response and Recovery
- FIRE
  - Emergency Response
  - Fire Prevention
- INDEPENDENT POLICE AUDITOR
  - Independent Police Oversight
- POLICE
  - Crime Prevention and Community Education
  - Investigative Services
  - Regulatory Services
  - Respond to Calls for Service
  - Special Events Services

### RECREATION & CULTURAL SERVICES CSA

**Mission:** To serve, foster and strengthen community by providing access to lifelong learning and opportunities to enjoy life.

#### Core Services

- CITY MANAGER - CULTURAL AFFAIRS
  - Arts and Cultural Development
- LIBRARY
  - Promote Lifelong Learning and Provide Educational Support
  - Provide Access to Information, Library Materials and Digital Resources
- PRNS
  - Community Strengthening Services
  - Life Enjoyment Services
  - Neighborhood Livability Services

### TRANSPORTATION CSA

**Mission:** To establish City transportation policy and to implement that policy by planning, building, operating, and maintaining needed transportation systems.

#### Core Services

- POLICE
  - Traffic Safety Services
- TRANSPORTATION
  - Parking Services
  - Pavement Maintenance
  - Street Landscaping Maintenance
  - Traffic Maintenance
  - Transportation Operations
  - Transportation Planning

### MAYOR, CITY COUNCIL & APPOINTEES

**Mission:** Council appointees exist to support and advance the collective work done by the City organization through leadership, communication, and coordination.

#### Core Services

- MAYOR AND CITY COUNCIL
- CITY MANAGER
  - Analyze, Develop and Recommend Public Policy
  - Lead and Advance the Organization
  - Manage and Coordinate City-Wide Service Delivery
- CITY ATTORNEY
  - Legal Representation
  - Legal Transactions
- CITY AUDITOR
  - Audit Services
- CITY CLERK
  - Facilitate the City's Legislative Process

- PUBLIC WORKS
  - Plan, Design and Construct Public Facilities and Infrastructure
- RETIREMENT
  - Administer Retirement Plans

2004-2005 Mid-Year

City Service Area  
**Performance Report**

Executive Summary

# Aviation Services City Service Area

## Mission:

To meet the air transportation needs of the community in a safe, efficient and cost effective manner.

## Outcome 1: The Airport is the region's first choice for air transportation

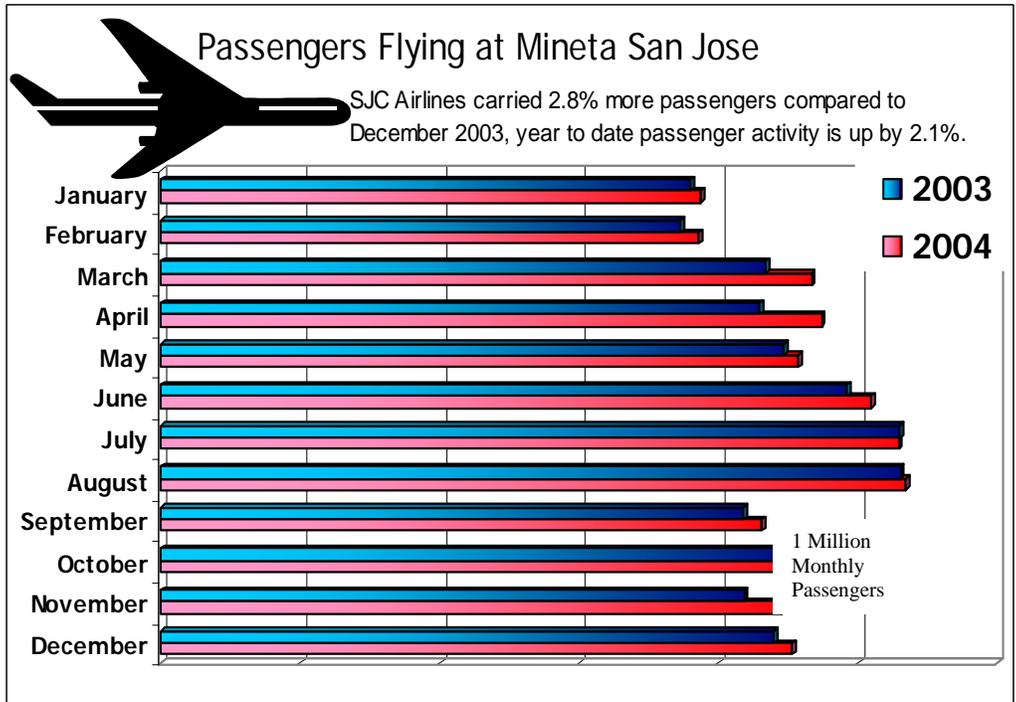
### Key Messages

Implementation of the Economic Development Strategy is focused on expanding the number and improving the health of businesses located in San Jose. The Strategy outlines steps to make San Jose more competitive by leveraging our assets such as the Airport and by investing in infrastructure that will make San Jose a **Global Gateway**. Evidence of the impact of the Airport in this Strategy is the 11 million passengers that used the Airport in 2004 for business and leisure.

Passenger activity levels have stabilized and as shown in the graphic to the right, activity has shown month to month growth during the past year.

However, this good news is somewhat offset by less positive figures on quarterly Bay Area air service market share. Comparisons show that San Jose's portion of the market share has slipped from 19.4% in 2003-2004 to 18.4% in the first quarter of 2004-2005.

The Airport is currently developing additional air service development and marketing opportunities that will seek to retain and obtain both domestic and international service destinations.



"We're thrilled to be in San Jose. It's just a good market for us. We like small airports that are efficient and there are tremendous demographics down there. There's a lot of business."

jetBlue CEO David Neeleman

*"California Dreaming: jetBlue adds more Coast to Coast Nonstops"*

In January, jetBlue announced the start of a second daily roundtrip from SJC to New York's John F. Kennedy International Airport, as well as new daily service from Boston's Logan International Airport. These flights and others help to define the City of San Jose's competitive advantages. Businesses and travelers are looking for air service destinations and frequencies, facilities and infrastructure to support customer needs at reasonable costs. Increasing the diversity of the airline carrier mix at the Airport also enhances and encourages competition. The addition of flights by this low-fare carrier supports the community today while the Airport continues to work on Master Plan development, improved amenities including enhanced security processing for the future.

# Aviation Services City Service Area

## *Outcome 2: Travelers have a positive guest experience while using the Airport*



**Wilbur the Airport "Spokesmonster" continues his efforts to help Airport Customers, Tenants and Employees -** Wilbur serves to help Airport users understand the changes that are underway at the Airport in a big, bold and "beautiful" way.

## **New Amenities!!!**

**The Airport's annual customer survey is scheduled to take place in March 2005 -** The terminal survey will include approximately 525 passengers, 175 meeter/greeters and 75 employees and tenants. As in the past participants will be asked for input on a variety of issues, from access to destinations, from facilities to parking, food and business services. The new amenities shown below are just part of the CSA's recent accomplishments to keep improving customer satisfaction levels.



***FIDs in Terminal A***—The recent movement of Flight Information Displays (FIDs) served to open up limited space and provide additional access to the displays for travelers as well as meeters and greeters.



***Alaska Airlines*** holdroom has been expanded to provide both restroom and concession areas, increasing passenger comfort and convenience.

***Checkpoint Mailer Kiosks*** are now available, providing passengers with an alternative to surrendering treasured items just prior to flying.

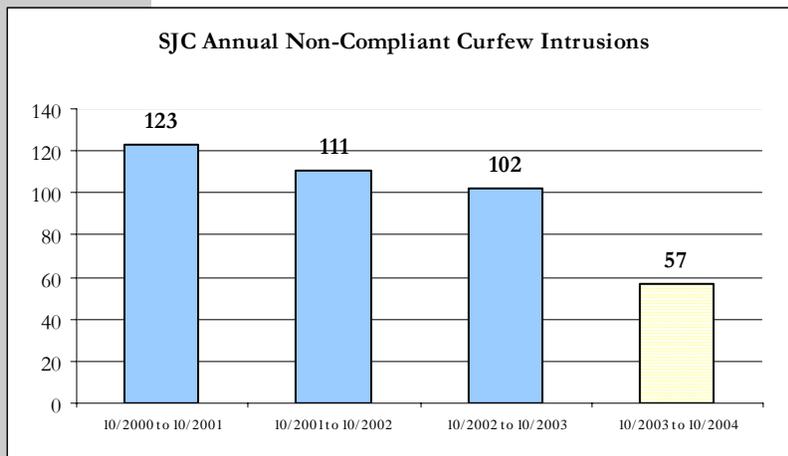


***More Coffee Please...*** Terminal A will be getting 2 new Starbucks locations— one in March and another in A+ in June.



# Aviation Services City Service Area

**Outcome 4:** *The Airport is considered to be a “good neighbor” by the community.*



## **“Airport Curfew Program—**

Non-compliant intrusions down by 44% from 2003”

### **Key Messages**

The Airport’s curfew program was revised on October 21, 2003 to include a “noise based” metric and the inclusion of Fines and Penalties. Indications from the previous four years of data, starting in October 21, 2000 and ending on October 2004 shows a significant reduction in non-compliant intrusions. The Airport continues to work closely with the airlines and the community to reduce the noise impact of airport activities on the community.

### **The Aviation CSA continues to seek community input into the planning and development of the Airport North Concourse**

A community meeting was held on Airport Terminal Square Footage, Security and Customer Amenities on January 13. Information was presented to residents on the space requirement impacts associated with post 9-11 security mandates, as well as the impacts that operational security changes have made to Airport amenities needs.



### **Concession Outreach Programs**

In addition to Community Outreach Programs, Airport staff have developed an on-line survey to help determine what the local community, passengers and employees would like to see in the Airport concession program. Airport has also developed a customer service training program for tenant and Airport employees. Customer service delivery benchmark levels have been set through secret shopper and passenger intercept surveys. The first training classes are expected to begin this spring.

The Airport’s Neighborhood Services Group (ANSG) has teamed up with Airport Property to present information on upcoming business opportunities at the Airport, thus far 20 presentations to local business groups have taken place to initiate interest for local businesses to participate in the New North Concourse Concession Program. In addition to these meetings, the Airport will provide follow-up with participants through a quarterly e-mail newsletter. A series of technical assistance meetings with local and small business owners will be provided to support participants knowledge of Airport business challenges (such as security issues and traffic flow) and opportunities. The use of a focus group from the community will provide feedback on the process.

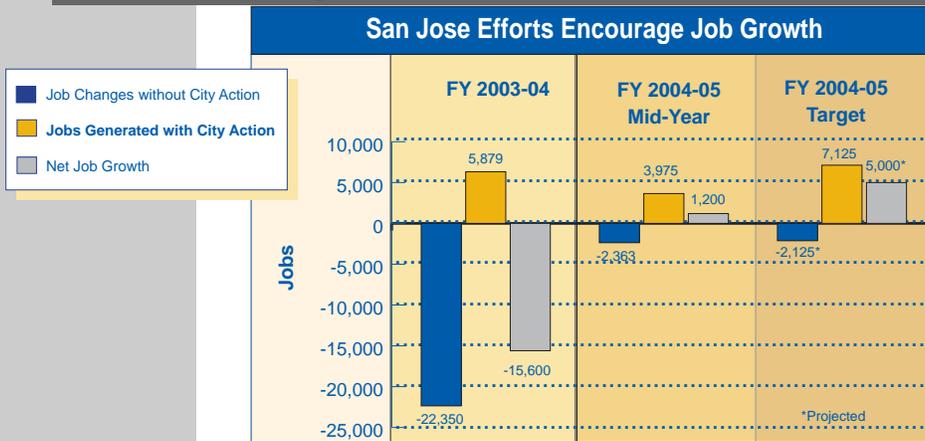


# Economic and Neighborhood Development CSA

## Mission:

*To manage the growth and change of the City of San Jose in order to create and preserve healthy neighborhoods, and ensure a diverse range of employment and housing opportunities.*

## Outcome 1 - Strong Economic Base



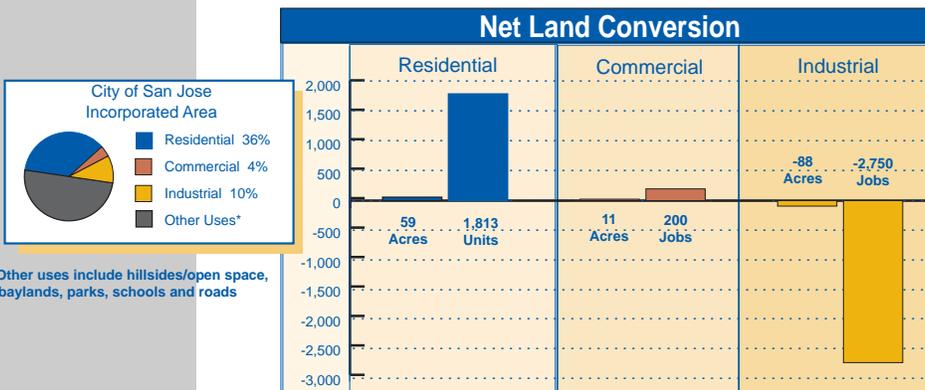
*“City efforts...increase the number of jobs for San Jose residents and tax revenue for City services”*

### Key Messages

The implementation of the Economic Development Strategy is focused on expanding the number and improving the health of driving industries located in San Jose. The program includes steps to make San Jose more competitive in areas such as improved permitting processes and new efforts to attract a wider variety of conventions. By helping facilitate business creation and expansion the City is taking concrete action to improve its financial position.

City efforts to facilitate the expansion and attraction of commercial/retail and industrial businesses increase the number of jobs for San Jose residents and tax revenue for City services. Job generation figures are based on the assumption of three employees per 1,000 square feet of new or newly occupied space. The City expects to achieve its goal of 7,125 new jobs for 2004-2005.

## Outcome 1 - Strong Economic Base and Outcome 2- Diverse Range of Housing Opportunities



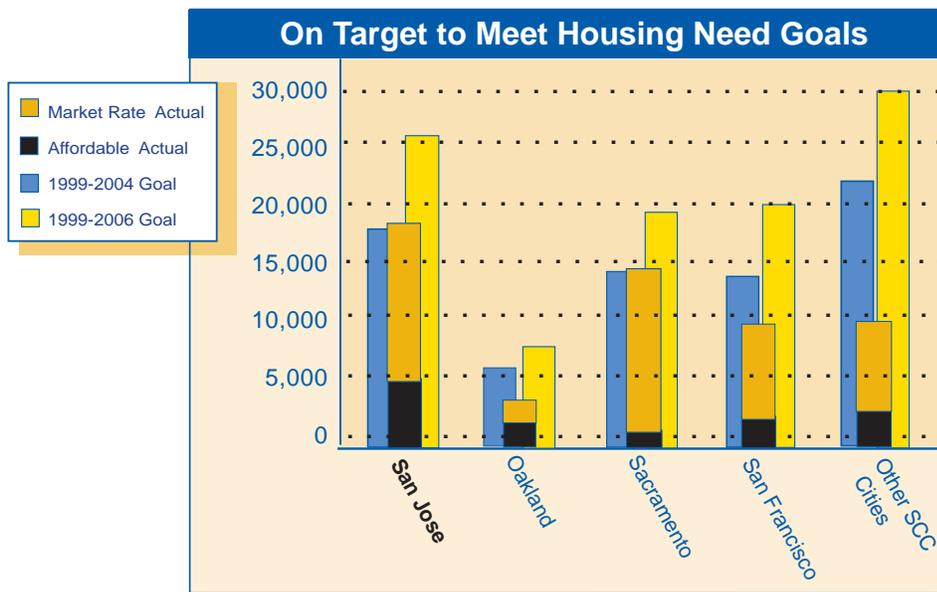
*“Approximately 88 acres of employment lands, representing 2,750 potential jobs, were converted to other uses in the first half of 2004-2005.”*

### Key Messages

Preservation of planned employment lands is important to the City's economic development goal to create revenue for City services and to provide job opportunities for City residents. Employment lands include areas designated on the General Plan Land Use/Transportation Diagram for Driving Industries, including North San Jose, Downtown, and Edenvale, and those set aside for primarily Business Support and People-serving industries, such as Monterey Corridor and Oakland Road areas. Of the 88 acres converted, 54 acres changed to residential designations. Three sites with light or heavy industrial designations, comprising approximately 20 acres, were identified by staff as part of Phase 3 of the Housing Opportunities Study. One site, comprising approximately 20 acres was changed from Industrial Park to General Commercial, consistent with the direction of the Employment Lands Framework to encourage conversion to commercial uses in the Story Road Employment Subarea.

# Economic and Neighborhood Development CSA

## Outcome 2- Diverse Range of Housing Opportunities



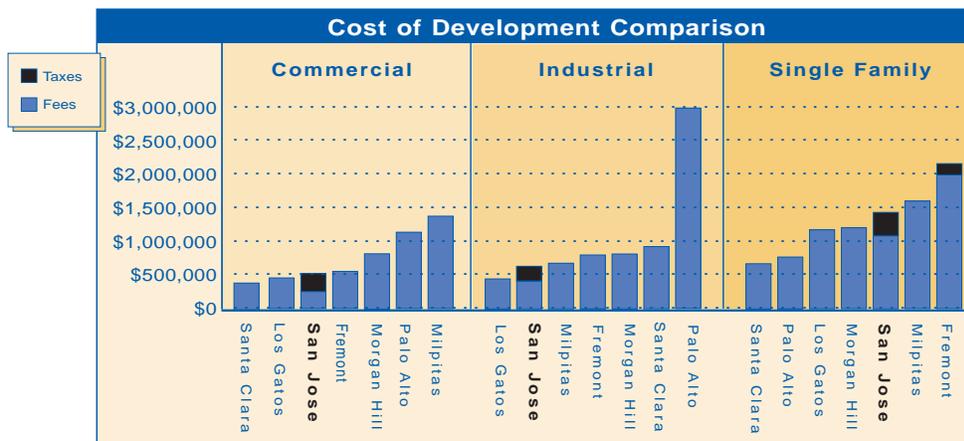
*"Over the past five years, San Jose has produced more affordable housing than any other city in California."*

### Key Messages

Over the past five years, San José has produced more affordable housing than any other city in California. San José continues to actively respond to the growing need for affordable housing faced by low-income families living in our high-cost area.

As demonstrated in the above chart, San José has met the five-year Regional Housing Needs Allocation (RHNA) goal placed by Association of Bay Area Governments (ABAG). San José leads the region in responding to housing needs by providing for both low-income and market-rate housing. Looking forward, San José must continue to identify creative solutions to providing housing opportunities for its residents in an effort to reach the seven-year RHNA goal.

## Outcome 3 - Safe, Healthy, Attractive, and Vital Community



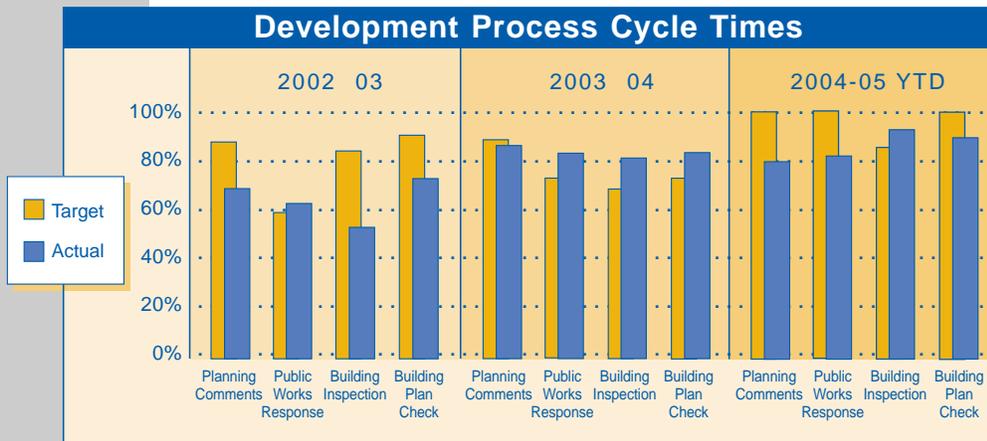
*"The South Bay Cost of Development Survey clearly indicates that San Jose provides good value for the service fees paid by customers."*

### Key Messages

The first ever South Bay Cost of Development Survey was completed in May 2004. The survey compared the costs of development service (entitlement and construction) fees, impact/capacity fees, and development taxes on five sample projects. Seven South Bay cities participated. The survey indicates that while San Jose has a higher development tax burden than the other cities, service fees run from the lower to mid range on the projects surveyed. Among the cities responding to the survey, San Jose's impact/capacity fees (the largest cost component on residential projects) were in the mid range for residential projects and were second lowest for commercial/industrial projects. This performance measure is under consideration for ongoing inclusion.

# Economic and Neighborhood Development CSA

## Outcome 3 - Safe, Healthy, Attractive, and Vital Community



*“Cycle time measures indicate continued overall improvement in service delivery.”*

### Key Messages

For the development services partners maintaining a fee structure that reflects the actual cost of service is crucial because it ensures the City's fiscal ability to adjust staffing to overall increases or decreases in activity. During the past six months the City has continued to adjust resources to ensure that development review staff can conduct a thorough and complete initial review of projects and to be able to deliver service within committed timeframes. For instance, the 24 hour Inspection target has been raised from the 75% in 2003-2004 to the industry preferred 85% for 2004-2005. The performance for Building Inspections completed within 24 hours has increased from 69% at mid-year in 2003-04 to 83% at year-end in 2003-04. At mid-year in 2004-05, performance has further increased to 96%.

The 100% targets for 3 out of 4 operational areas present a goal for staff to strive towards. While mid-year performance in these three areas is not at the 100% goal, it is significantly improved over 2003-2004 year-end actual performance.

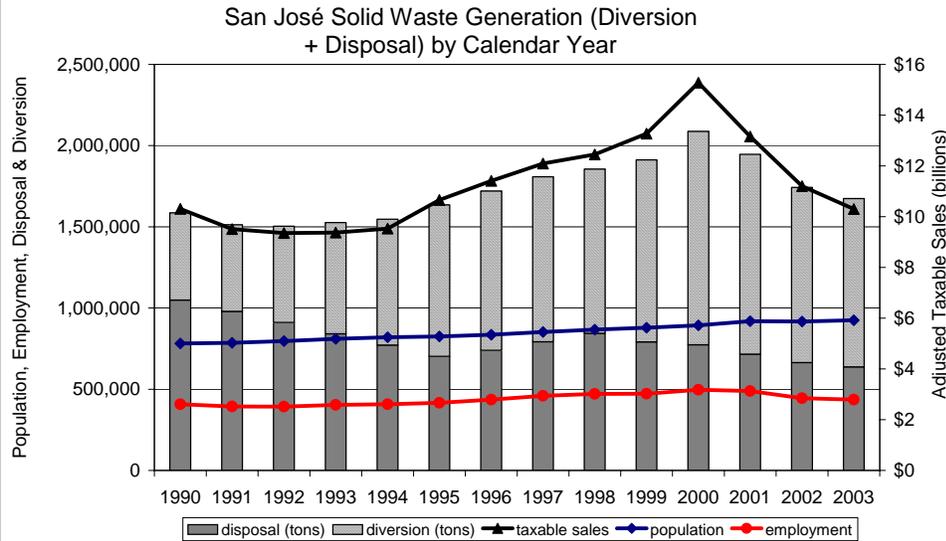


# Environmental and Utility Services City Service Area

## Mission:

*Provide environmental leadership through policy development, program design and reliable utility services.*

## Outcome 1 - Reliable Utility Infrastructure



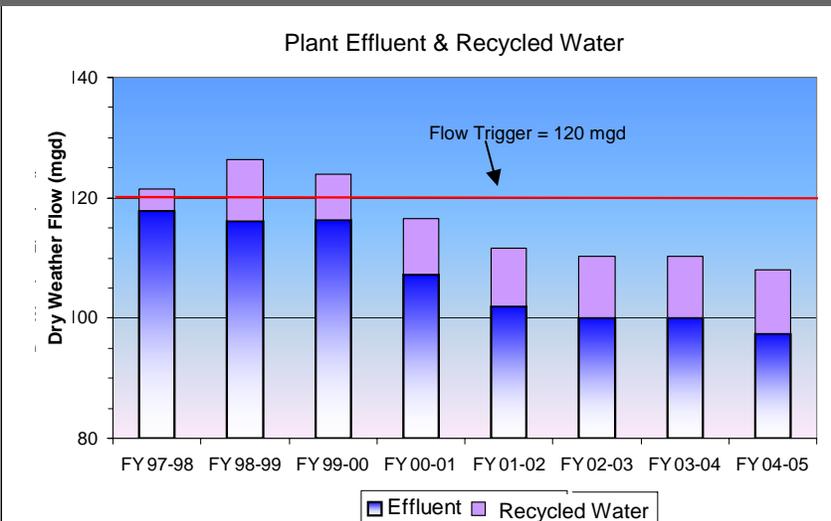
*“62% of the solid waste in San José is diverted from landfill—the most of any large American city.”*

### Key Messages

The Integrated Waste Management Act of 1989 (AB 939) required every city and county to divert 50 percent of their solid waste from disposal by 2000. San José achieved a diversion rate of 64 percent in 2000—the highest of any large city in the state or nation. The California Integrated Waste Management Board has certified diversion rates of 63 percent for 2001 and 62 percent for 2002. The rates for 2003 and 2004 are expected to be slightly lower due to the impact of reduced taxable sales on the diversion calculation and are expected to be certified by the State in June 2006.

Total solid waste generation is driven by population and economic activity, which the state measures using taxable sales and employment. During the economic expansion of the late 1990s, the calculated waste generation grew dramatically, while the amount of waste disposed held steady or fell. As the economy contracted, both waste generation and disposal fell. The City’s Recycle Plus residential recycling and composting programs have contributed to recent diversion increases, as have commercial initiatives, such as the Construction & Demolition Diversion Deposit program, food waste composting, and increased use of wastes as cover and construction materials at landfills.

## Outcome 2- Healthy Streams, Rivers, Marsh, and Bay



*“The City’s Recycled Water program helped avoid exceeding the flow trigger of 120 million gallons/day in the late 1990’s and helps position us for the next economic recovery.”*

# Environmental and Utility Services City Service Area

## Outcome 2- Healthy Streams, Rivers, Marsh, and Bay (Cont'd)

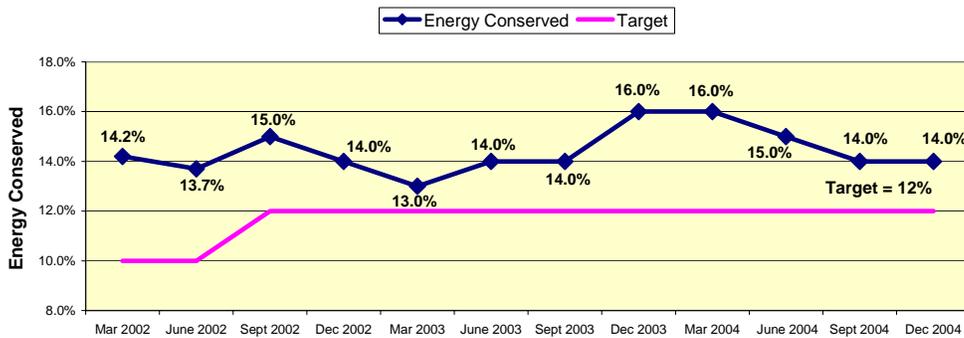
### Key Messages

Since its inception in 1998, South Bay Water Recycling has increased recycled water delivery annually, delivering 10.6 million gallons per day (gpm) during the dry weather months in 2004. This trend is expected to continue as new customers are added to the system. Currently there are 460 customers that use 7,200 acre-feet annually. This is equivalent to the potable water needs of 7,200 households during a year. The Metcalf Energy Center, which is scheduled to come on line in May 2005, will use as much as 3.3 mgd for cooling during the summer months.

As a result of increased recycled water usage, a highly successful Water Efficiency Program, and a slow economy, flows to the Treatment Plant have dropped to their lowest point in years. This positions the City well for the next economic recovery when flow to the plant is expected to rebound to historical amounts as well as for future development.

## Outcome 3- "Clean and Green" Air, Land, and Energy

Energy Conserved in City Facilities



*"The significant energy savings generated by the City have translated into substantial cost savings."*

### Key Messages

The Mayor established a city-wide goal of saving 10% (raised to 12% in June 2002) of the energy used in City facilities as part of the 2001 Smart Energy Plan. Since that time, using April 2001 as a baseline, city departments have responded enthusiastically to that goal, and have consistently exceeded that goal. A large portion of the energy conserved is due to the strong efforts of the team at the Water Pollution Control Plant (the largest energy user in the City) and the City's energy team, and their innovative and creative efforts to conserve energy. The City and PG&E are conducting a collaborative effort--the Silicon Valley Energy Program--whose goal is to save energy for municipalities and small businesses within the area.

## Outcome 4- Safe, Reliable and Sufficient Water Supply

*"Due to continued operational efficiencies Muni Water rates are the lowest of the San Jose water retailers."*

### Key Messages

Despite increasing wholesale water and utility costs, the San Jose Municipal Water System (Muni Water) has minimized rate increases through the implementation of operational efficiencies over the years.

5-Year History for Average Residential Water Bills  
San Jose Water Co., Muni Water, and Great Oaks



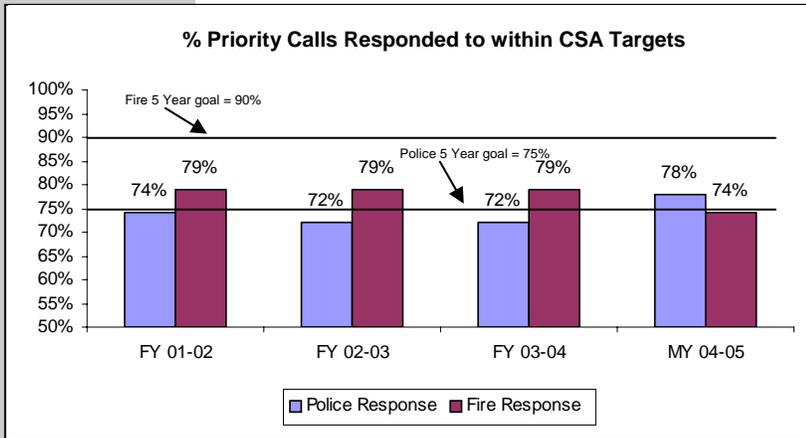
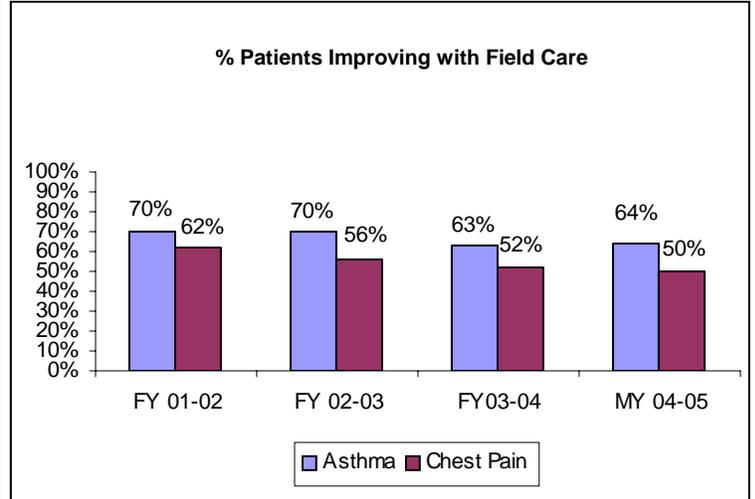
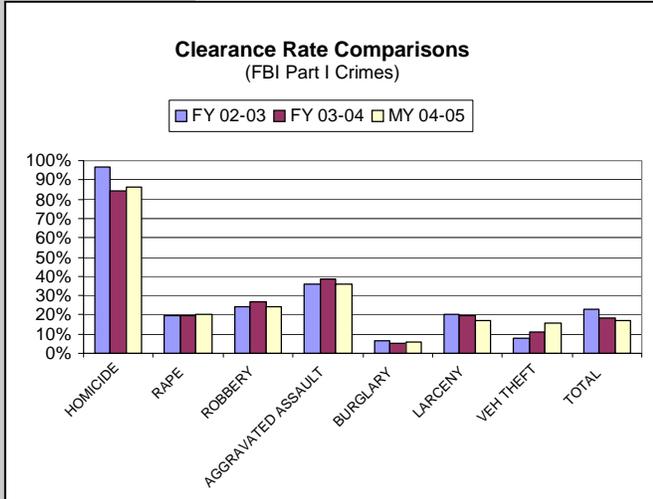
In compliance with the recently enacted Council policy, Muni Water rates are lower than the average water bill of San Jose residents served by other water companies. The average bill for Muni Water customers is \$30.43 compared to \$40.14 for the average of the other water retailers in San Jose.

# Public Safety City Service Area

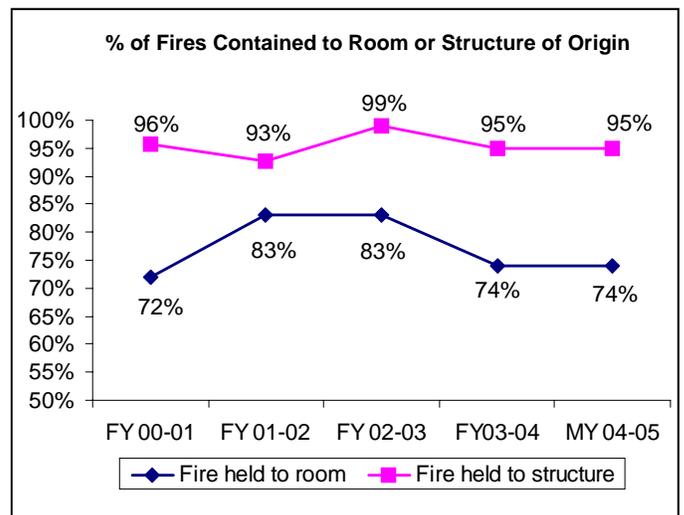
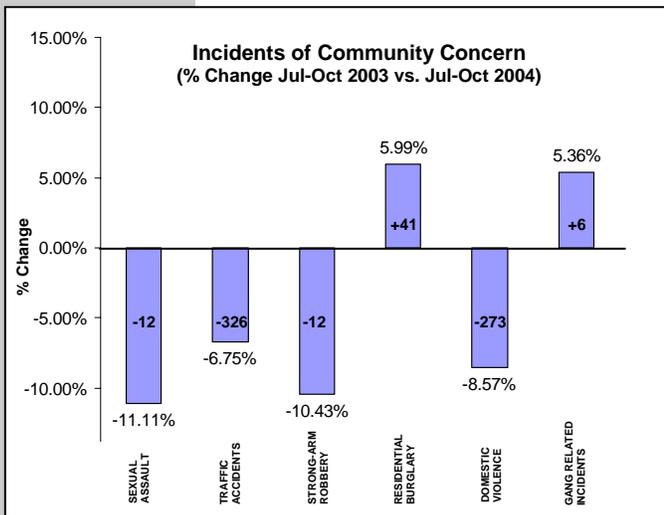
## Mission:

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

## Outcome 1 - Public Feels Safe Anywhere, Anytime in San Jose



*"While the ability to meet established response time objectives is a standard measure of our ability to deliver resources, it is only one consideration in resource deployment and to mitigate emergencies."*



# Public Safety City Service Area

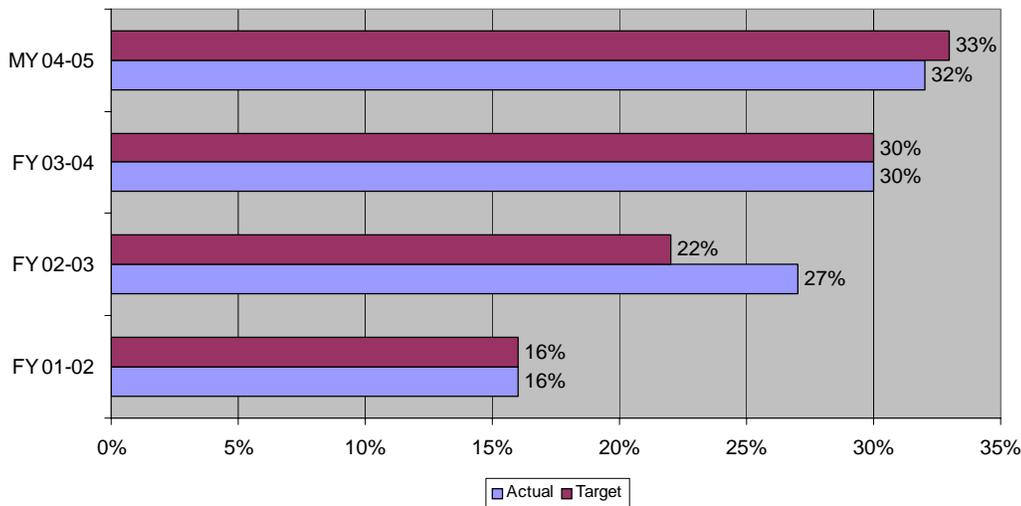
## Outcome 1 - Public Feels Safe Anywhere, Anytime in San Jose (Cont'd)

### Key Messages

- Response time indicators for Public Safety have been impacted by the recent implementation of the new Computer Aided Dispatch System. While analysis of the performance variance has validated that the data is comparable to that of the previous system, the way events were initiated in the early months of the implementation have resulted in a disparity with historic data. Problems with priority coding of officer-initiated events and with the geo-mapping file have been identified and resolved. Numbers for the second quarter are more in line with the numbers historically achieved. The overall response time measure should return to historical patterns in the remainder of the fiscal year.
- In Police, response time contributes directly to the ability to solve certain types of violent crimes including Homicide, Rape, Robbery and Aggravated Assault. Clearance rates are an indication of our ability to gather information and to present the evidence which will result in a successful prosecution or closure. Available data includes July through June 2004. November & December data will not be available until March 2005.
- In Fire, response time indicators show there is a direct correlation between the timeliness of response and the ability to contain a fire to room of origin or to building of origin. Goals for containing fires to the structure of origin are being attained.
- Field patient care for life threatening conditions such as asthma and acute myocardial infarction continue to produce positive patient outcomes. Asthma outcomes for 2003-2004 may reflect the seasonal nature of asthma attacks or the increased availability of over-the-counter medications. Collection of data in the future may further indicate a new trend in this area.
- San Jose continues to be the "safest big city in the nation". Gang-related crimes and residential burglary have increased between 5-6% over a four month period comparison to last year. Overall, the actual incident numbers have not significantly increased.

## Outcome 2- Residents Share the Responsibility for Public Safety

% of 429 City Neighborhoods with at least Two Active San Jose Prepared! Members



*“Increased risks, coupled with no growth in emergency response capabilities, reinforces the need for increased resident preparedness.”*

### Key Messages

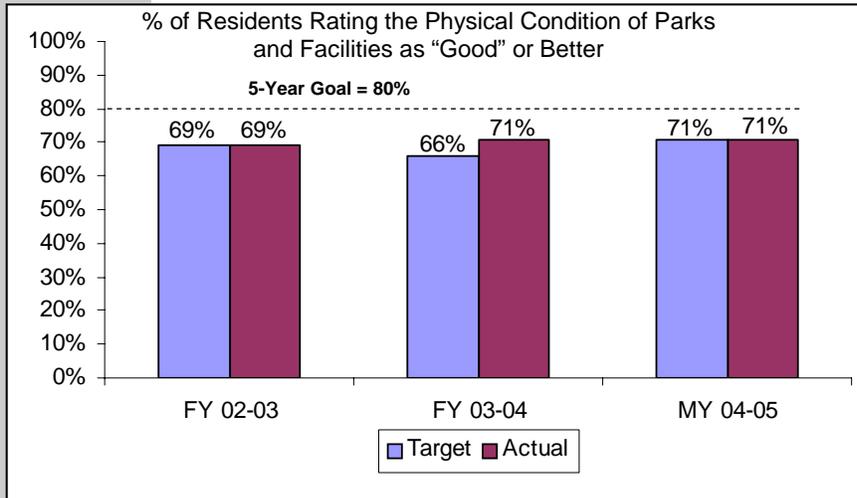
- Self-sufficiency is a cost-effective means of mitigating some emergency impacts. Outreach to the community members with limited English competency is especially important, but consumes considerable resources for both translations and creating culturally appropriate materials and presentation. Socio-economic factors also make active emergency preparedness difficult for many community members.
- San Jose had the first Citizen Corps Council in the Bay Area. Under the leadership of Mayor Ron Gonzales the Citizen Corps Council provides community emergency training and outreach, encouraging home and personal preparedness for all hazards.

# Recreation and Cultural Services City Service Area

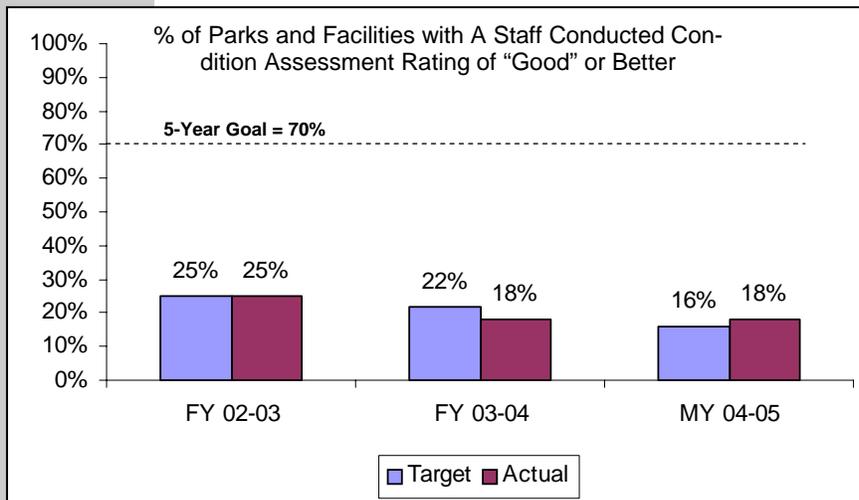
## Mission:

*To serve, foster and strengthen community by providing access to lifelong learning and opportunities to enjoy life.*

## Outcome 1 - Safe And Clean Parks, Facilities and Attractions



*"While residents' perception of Park conditions was high, diminishing resources and increased park acreage has continued to impact the condition of park facilities infrastructure."*



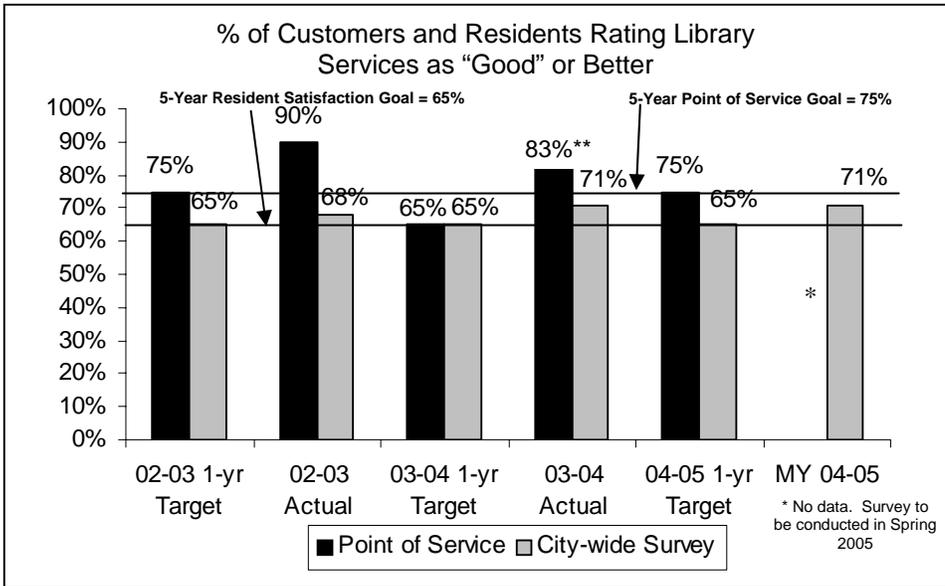
### Key Messages

The 71% of residents rating the physical condition of parks and facilities as good or better dates from 2003-04. Staff believes that if residents were surveyed today, the rating would be lower because the existing staff cannot keep up with the maintenance requirements presented by new and existing park acreage. In 2004-2005, 18.5 new park acres were added to the City's parks system with no corresponding increase in resources. This, combined with the reduction of over 16 FTEs of park maintenance staffing, is placing stress on the maintenance system reflected by the increasing number of park concerns from the public this past summer. The complaints primarily centered on the poor condition of turf (browning out), the intensity of sports use, particularly soccer play, on our sports fields, the poor maintenance of dog parks, and that spray parks were often out of service during the summer. These kinds of impacts are the product of reductions already made. Any additional reduction of resources will greatly increase these impacts.

The second measure shows a slight increase in the percentage of parks and facilities with a staff conducted condition assessment rating of good or better from 16% to 18%. This is a result of the tot lot and restroom replacement program funded by the Safe Neighborhood Park and Recreation Bond Program. However, if resources continue to be inadequate to maintain the new play apparatus and buildings over time, there will be a gradual decline in the condition of these assets.

# Recreation and Cultural Services City Service Area

## Outcome 2- Vibrant Cultural, Learning and Leisure Opportunities



*“The general public and library users are indicating greater-than-projected customer satisfaction with Library services.”*

### Key Messages

The achievement of this year’s targeted service levels will be greatly dependent on the successful allocation of staff to operate expanding facilities with no increases in positions. Staff reductions of almost 10% in the past two years have occurred while circulation and library use is at an all-time high. Even with this decrease in authorized staff, The Library Department, in both customer and resident surveys has demonstrated the CSA’s ability to provide services rated as “good” or better at the King Library and branch libraries. The Library 2003-2004 1-year target for customer and resident satisfaction of 65% was not only met, but also exceeded: 83%\*\* for customers and 71% for residents. However, it should be noted that customer satisfaction did drop seven percentage points from the previous year high of 90%.

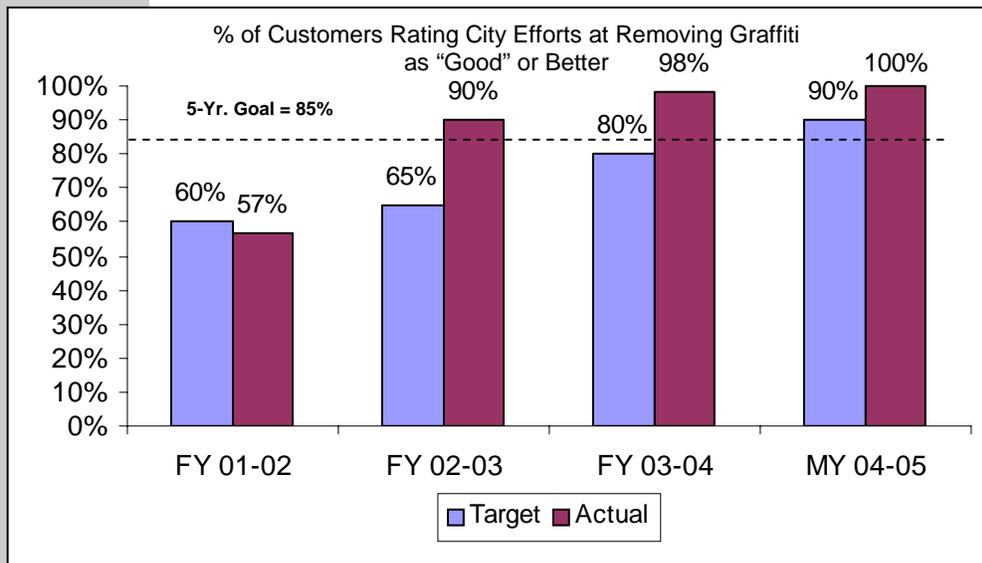
The Library Department continues to see wide popularity and usage of two new libraries that successfully opened in 2003-04, the Dr. Martin Luther King Jr., Library and Vineland Branch. In 2004-05, Tully Community Branch Library and Berryessa Branch Library will open, and these state-of-the-art branches are expected to generate a significant increase in customer visits and circulation. Rose Garden and Alum Rock branch libraries are in the construction phase and will be opening in early summer, 2005.

A Library Parcel Tax to replace the sunseting Assessment District funding was approved by voters in November 2004. This dedicated funding source, providing more than \$6.0 million to the City’s library system each year for the next 10 years, will be used to support and fund materials, technology, staff, and programs. Without this funding, it was projected that customer satisfaction would drop significantly.

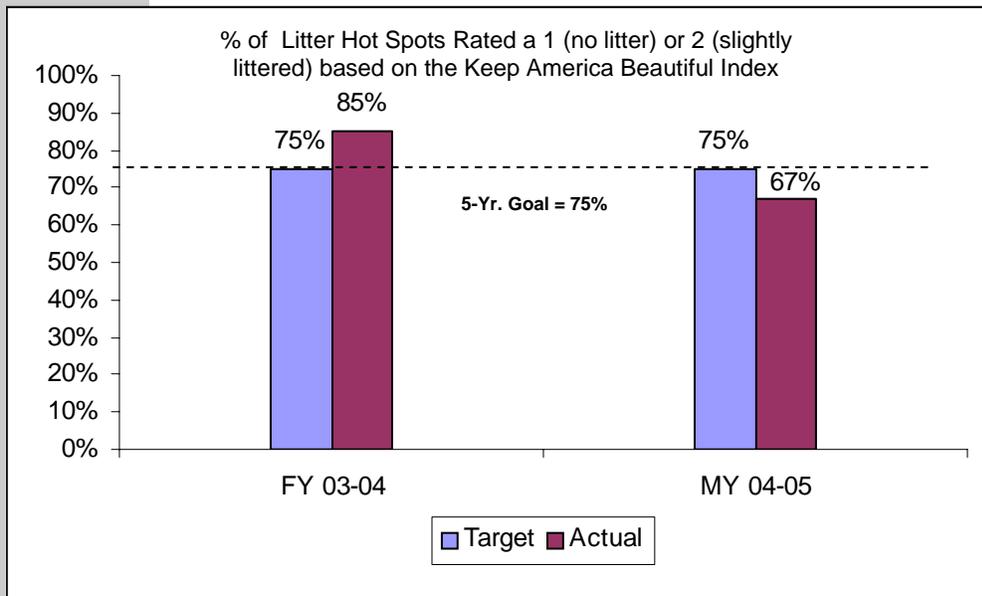
\*\* (Data corrected from the 90% previously reported in 2003-2004 Year-End CSA Performance Report.)

# Recreation and Cultural Services City Service Area

## Outcome 3- Healthy Neighborhoods and Capable Communities



*“Even in a year of economic stress when incidents may be on the rise the anti-graffiti program has been able to exceed its target and has exceeded its five year goal for the past 30 months.”*



*“Expansion from 100 to 150 litter “Hot Spots” in 2004-2005 is challenging the Anti-litter programs ability to continue to meet performance targets.”*

### Key Messages

Establishing San Jose as a “Graffiti-Free and Litter-Free City” continues to be a priority for this CSA and continues to be a highly successful program. Even in a year of economic stress when graffiti incidents may be on the rise the anti-graffiti program has been able to reach their 2004-2005 1-year targets. This accomplishment has taken place because of the dedication of the Anti-Graffiti staff and the Volunteer base taking down the tags in a timely manner and thus, dissuading future tagging. The January 2005 Graffiti Tag Survey information is not yet available. This program was not reduced in the 2004-2005 Budget Process.

Anti-Litter Program has been very successful in cleaning up the 100 litter hot spots. When last year’s survey exceeded 75% of Litter Host Spots rating a 1 or 2, five additional Hot Spots per council district were added bringing the total to 150. The drop to 67% reflects the Program’s inability to maintain 150 Hot Spots compared to 100 Hot Spots. The Program will work to improve the rating of the 150 Hot Spots this year and will not add any new sites unless the survey in September 2005 reaches the target of 75%. The % of Litter Hot Spots rated a 1 (no litter) or 2 (slightly littered) based on the Keep America Beautiful Index 1-year target is 75% and the mid-year 2004-2005 result is 67%. These programs are heavily dependent on the volunteer base and proactive removal of graffiti and litter.

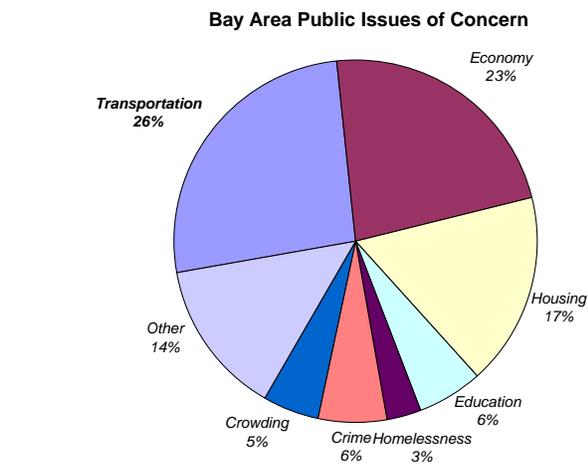


# Transportation City Service Area

## Transportation City Service Area

**Mission:** To establish City transportation policy and to implement that policy by planning, building, operating, and maintaining needed transportation systems

### Outcome 1 - Provide Viable Transportation Choices



Source: Bay Area Survey 2004

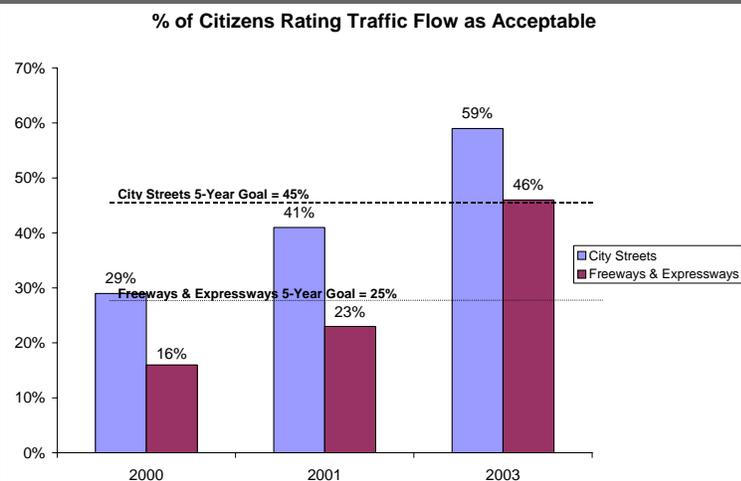
***“Transportation remains a high priority in the Bay Area”***

#### Key Messages

Transportation remains a high priority in the entire Bay Area, topping the list this year in the recent Bay Area Public Issues of Concern survey. In addition, Transportation-related issues were once again the highest single issue of concern for San Jose residents in the latest survey. Unfortunately, funding in the Traffic CIP is at a 9 year low, limiting the ability to build transportation assets. Nonetheless, providing viable transportation choices remains a key goal of the CSA, and many projects are underway this year to support that effort. Support to the VTA and other regional partnerships to facilitate BART to San Jose remains a priority transportation project for the Region and City. In addition, key investments are being made to enhance regional transit and highway systems, improving arterial streets and bridges, expanding bicycle and pedestrian facilities, and enhancing intersection safety and efficiency for all travel modes.

Currently, 82% of CIP projects are being completed within 2 months of the approved baseline schedule. Significant regional transportation project milestones completed include: completion of Route 101/ Bailey Avenue interchange in Coyote Valley, approval of environmental clearance for BART project, start of construction for Route 87 improvements from Julian to Route 85, and continued construction of Route 880/Coleman interchange upgrade.

### Outcome 2- Provide Safe, Efficient, and Neighborhood-Friendly Transportation Operations



***“Citizens are experiencing reduced traffic on City streets and freeways”***

#### Key Messages

Citizens are experiencing reduced traffic on City streets and freeways as evidenced by the dramatic increase in satisfaction over traffic flow. However, this improvement is temporary, due mostly to the current unemployment rate and resulting reduction in the number of drivers on the road, particularly during commute times. The CSA recognizes that a convenient

# Transportation City Service Area

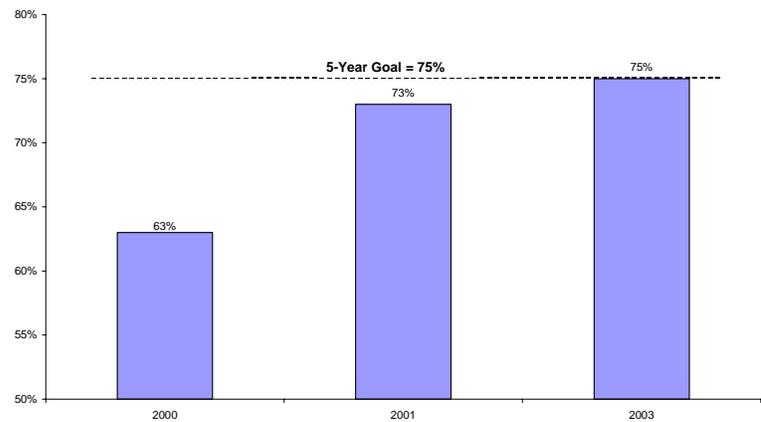
## Outcome 2- Provide Safe, Efficient, and Neighborhood-Friendly Transportation Operations (Cont'd)

commute is a key element of economic revitalization, and continues efforts to time signals and operate intelligent transportation systems (ITS) to retain as much of the improvement in traffic flow as possible after the economy rebounds and the number of commuters increases. However, limited maintenance and operations funding for ITS impacts the ability to meet this goal. In addition, the hiring freeze resulted in vacancies this year, which is reducing the number of signal timing improvements handled within cycle time down to 60% from last year's 72% rating.

Traffic Calming efforts are being appreciated by citizens as evidenced in the community survey in which 75% of citizens rated traffic impacts in their neighborhood as "acceptable" or better, up from 73% two years ago. Staff expects to complete approximately 1,800 (down from 1,900) Traffic Calming requests this year, although the timeliness of completing those requests will decline from previous years due to eliminated positions in the 04-05 budget and cost management plan.

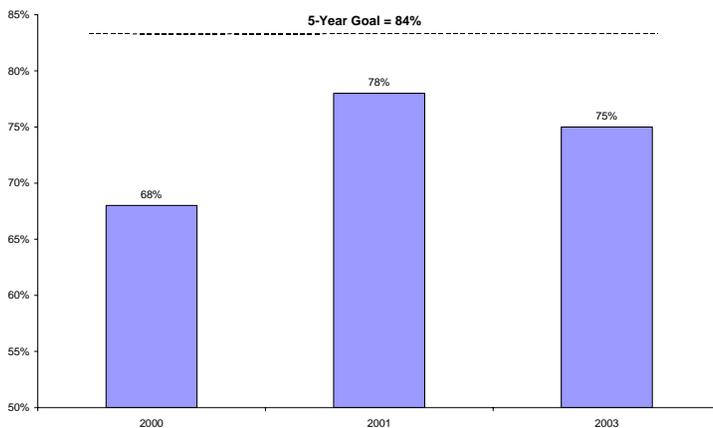
The number of injury and fatality crashes per 1000 population is tracking below expectations through the first portion of the year. Efforts in Traffic Safety Education and Traffic Enforcement will continue in the hopes of keeping these numbers lower.

**% of Residents Rating Traffic Impacts in their Neighborhoods as Acceptable**



## Outcome 3 - Preserve and Improve Transportation Assets to Enhance Community Livability

**% of Neighborhood Streetscapes In Good or Better Condition**



*Declining investments in infrastructure maintenance are reflected in dropping condition ratings just as large investments in traffic calming improvements are reflected in resident acceptance of traffic impacts*

### Key Messages

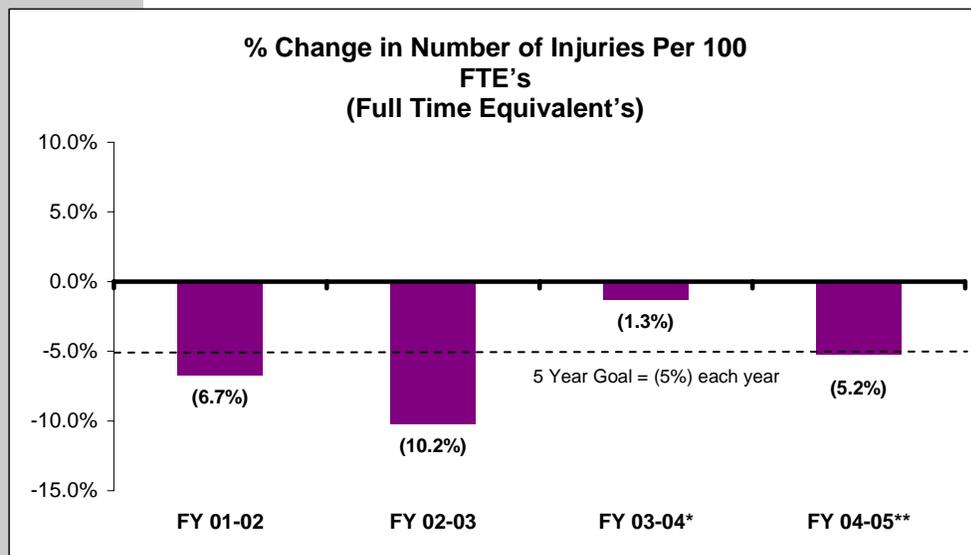
The combination of shrinking resources and ever-growing inventories has had a very visible effect on infrastructure maintenance and the overall condition of City infrastructure assets. In the first six months of the fiscal year, condition ratings have already fallen in traffic control devices (66% to 53% in good or better condition) and street pavement condition is expected to fall from 87% to 84% by June 2005. The most recent Community Survey indicates that residents' ratings of these assets are flat or declining as well, mirroring the decline in condition ratings. Preventive maintenance activities are far below optimal and face significant reductions in 2005-06, leading to further deterioration of infrastructure assets. Some assets, particularly street pavement, suffer long-term effects from the lack of preventive maintenance, as further condition deterioration will require costlier treatments in the future.

# Strategic Support City Service Area

## Mission:

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

## Outcome 1- A High Performing Workforce that is Committed to Exceeding Customer Expectations



*“The number of injuries continues to decline as a result of working collaboratively with line departments.”*

\* Latest run for 2003-04 shows an increase of 28 claims from previously reported 1,329 to 1,357

\*\* Year-End estimate based on 2004-2005 mid-year results

## Key Messages

The biannual Employee Survey that seeks input and feedback from all current City employees on overall job satisfaction as well as a number of specific internal services and programs delivered within the organization took place during December 2004. Responses were received from over 3,100 employees or approximately 42% of the full-time and part-time workforce. Selected results from the December 2004 Employee Survey are reported in the Strategic Support CSA's performance measures. A full report will be provided to Council in the near future, but initial results show that employees' overall job satisfaction remains high, at 78%, and has declined only slightly from the levels reported in 2001 (81%) and 2002 (80%).

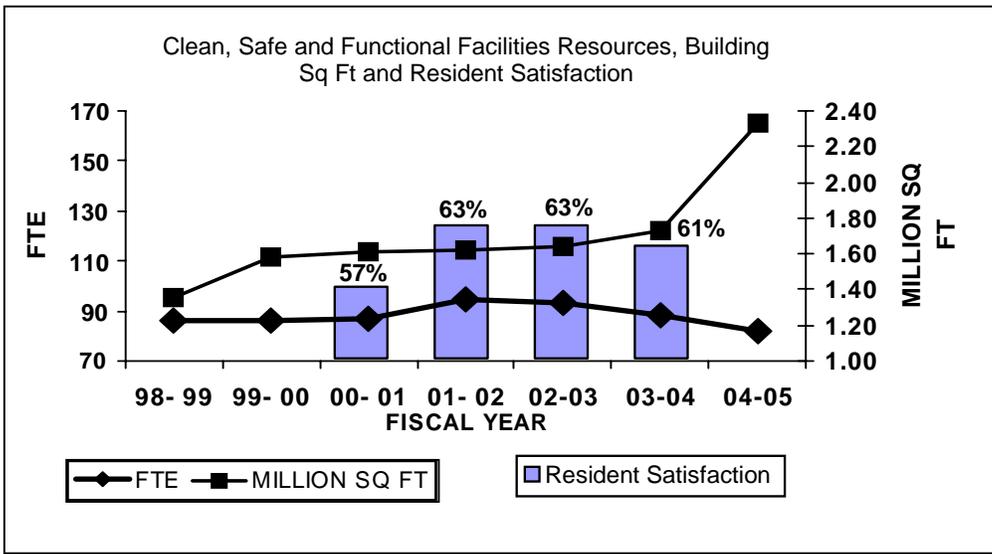
In the area of safety, the number of work-related injuries continues to decline. The total number of injuries has gone from 1,627 in 2000-01 to 1,366 in 2003-04 (a decrease of 16%). This reduction in injuries has resulted in an overall reduction in workers' compensation costs. For the first time in a decade, claims costs are anticipated to be lower than the previous year. This significant achievement can be attributed to this CSA's proactive efforts to work collaboratively to develop work environments and a management and staff mindset that is focused on injury prevention.

In the area of professional development, this CSA continues to lead city efforts to support a well-trained and productive workforce. Despite funding reductions of 62.5% over the past 3 years, this CSA kicked-off two new professional development programs during the first half of 2004-2005. An advanced leadership academy, the Art and Practice of Leadership, began in September 2004. This program was designed to “build the bench” as our seasoned executives prepare for retirement. Twenty-five employees participated in this intensive 10 session – 70 hour training program. The CSA also began development of an ethics training program to be taken by all 7,000 employees. This program is designed to strengthen employee skills in dealing with the sometimes complex ethical issues they deal with on a daily basis. In addition to these new programs, the popular Leadership and Supervision Academy and the New Employee Orientation programs continued this year. Computer and skills-based training were offered on a more limited scale due to budgetary constraints.

While success is being achieved in supporting a productive, high-performing workforce, continued budgetary pressure threatens the future of these programs.

# Strategic Support City Service Area

## Outcome 2 - Safe and Functional Public Infrastructure, Facilities, Materials and Equipment



*“The New City Hall will add 530,000 square feet of new building space inventory. This is a 30% increase.”*

### Key Messages

Despite the continuing economic downturn, the City's Capital Improvement Program (CIP) remains strong with a 2005-09 budget of approximately \$3.5 billion. Of the more than 518 projects included in the 2005-09 CIP, 375 are currently active, with 326 of these projects completed or on schedule. In addition, staff has awarded a total of 29 construction contracts totaling \$24.8 million during 2004-05, with an additional 86 construction contracts projected to be awarded during the remainder of this fiscal year.

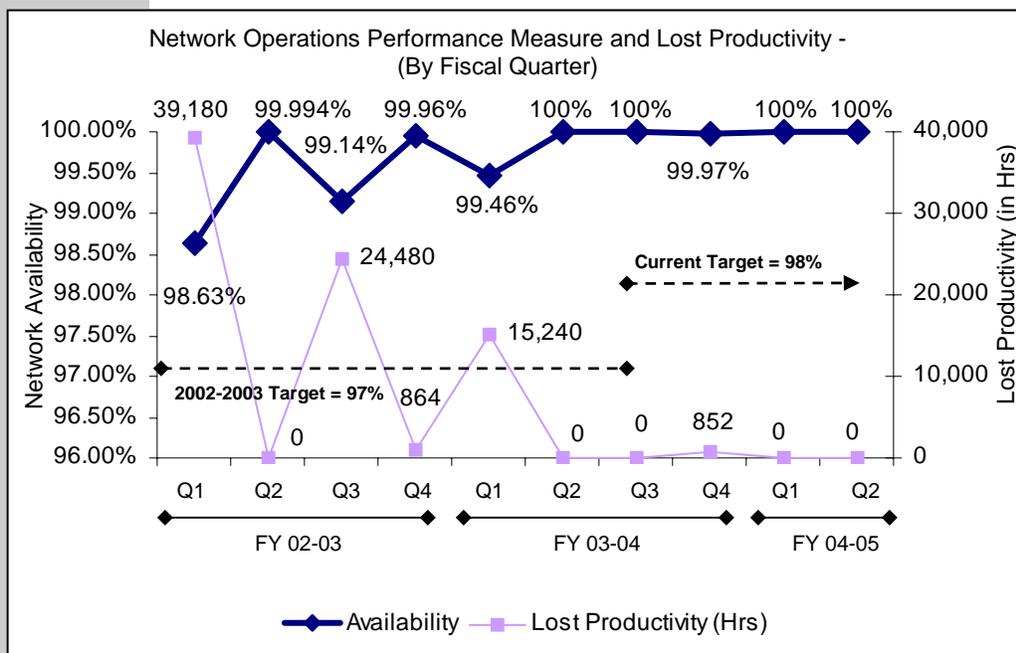
The mid-year 2004-05 measure for "% of CIP projects that are delivered within 2 months of approved baseline schedule" is 79% versus a target of 85%. Regulatory agency agreements and permits, environmental issues, extended community involvement, contractor issues, land acquisition, or budgetary issues are the primary causes for delays in projects. Staff is aggressively seeking ways to improve performance during the remainder of the fiscal year. General Fund revenues continue to decline, mandating that the CSA align capital project delivery with our ability to meet projected operations and maintenance (O&M) expenditures. Projects with large O&M costs to the General Fund may have to be deferred to later years.

The addition of new or rehabilitated building facilities through the City's aggressive capital program has provided for new building space and also served to reduce deferred maintenance needs throughout the existing building facility inventory. The most recent General Services assessment of facilities "condition" indicates that 32% of the facility inventory is rated at very good to excellent condition (versus a target of 40%). It should be noted that these performance targets have been lowered to less than optimum levels to reflect the reductions over the past two years to maintenance and operations resources and that the overall condition ratings likely reflect the implementation of the Library, Parks, and Neighborhood Security Act Bond capital projects.

It is also important to note that in the last 3 years the public building inventory grew to a total of 1.73 million square feet in 2003-2004 and that the opening of the New City Hall in 2005 will grow the inventory by an additional 30%. At the same time, the operating budget reductions of the past two years have reduced the resources used to maintain and support these key infrastructure investments. Failure to keep pace with the maintenance needs of the growing inventory will negate the successes of our current capital program and replicate and expedite the need for a large capital reinvestment. With this in mind, this Outcome will focus on strategically using current limited resources, asking clients to work on the delivery of high priority projects and continuing to champion the identification and mitigation of the O&M costs associated with the Capital Program.

# Strategic Support City Service Area

## Outcome 3 - Effective Use of State-Of-The-Art Technology



*“Network availability target was consistently exceeded, however new City Enterprise-wide infrastructure will require essentially 100% network availability.”*

### Key Messages

Network availability continues to exceed the current target of 98% due to improved virus protection software enhancements. Maintaining availability of core information technology systems like the network is a mission critical function of this CSA outcome. For example, the difference between availability at 99.14% and 99.99% represents approximately 24,480 quarterly person-hours of time in which staff was unable to access the City’s network, resulting in no use of systems like email, intranet, MS Outlook and other applications required for conducting business in the City’s current work environment. As new requirements and demands are placed on the City’s network infrastructure by the New City Hall in 2005-06, staff will be raising the target to 99.99%.

Risk of network downtime has been increased by recent resource reductions. Spare part inventories have been reduced mandating that replacements for failed network components be ordered and delivered upon need. Maintenance agreements for the network have been purchased at reduced service levels. This could result in longer times to restore the network in the event of failure. In addition, the existing network is meeting the end of its life cycle, resulting in lower reliability, response time, and parts availability, while demands on the system are continually increasing.

The primary focus of this outcome in the first half of 2004-2005 continues to be planning and implementing the new technology for the New City Hall. Integrating, consolidating and leveraging existing information technology resources are key strategic outcomes for this technology planning effort. These outcomes are in direct alignment with the strategic initiative in the Economic Development Strategy to “Make San Jose a Tech Savvy City; Lead the Way in Using Technology to Improve Daily Life,” and support the customer service delivery model and associated organizational transformation envisioned for the New City Hall. At this point, the City is on track to have converged network, to deliver both voice and data communications, installed at the New City Hall.

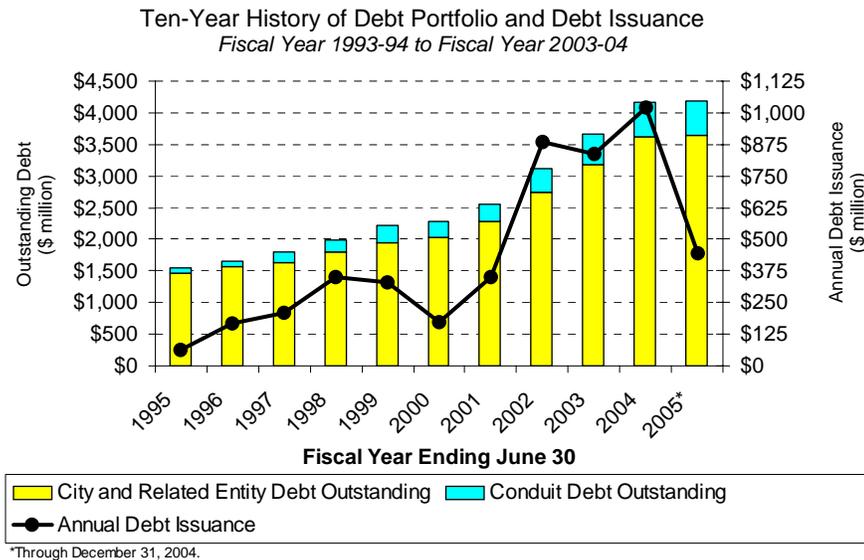
The criticality of the performance target for network availability will be amplified with the implementation of the converged network and voice services in the New City Hall. Mitigating the risk of the converged network not being available requires the appropriate design and investment in the network infrastructure and training for those individuals who operate and maintain it.

# Strategic Support City Service Area

## Outcome 4 - Sound Fiscal Management that Facilitates Meeting the Needs of the Community

### Key Messages

By maintaining the City's excellent credit ratings, the City continues to provide essential public facilities to the community with low financing costs, saving the City millions. The City has been making significant capital investments in public facilities such as parks, libraries, public safety and its New City Hall. These projects are consistent with implementation of the City's "Decade of Investment," through a \$3.51 billion 2005-09 Capital Improvement Program, of which approximately 61% is to be financed with bonds. This includes \$293.03 million in General Obligation Bonds not yet issued, but authorized by the voters of the City of San Jose for parks, libraries and public safety facilities. The chart below demonstrates the dramatic growth in the size of the City's debt portfolio along with the increase in issuance activity in over the last ten fiscal years, plus the current fiscal year through December 31. As of December 31, 2004, the City (including related entities and multi-family housing debt [conduit debt]) had over \$4 billion in debt outstanding.



It is critical for the City to maintain its excellent bond ratings, which is a key factor in determining the City's borrowing rate (the City's cost of funds). Because the City has exercised sound fiscal management, even during the recent time of economic uncertainty, San Jose's bond ratings are the highest for cities our size in California. Our excellent credit ratings (Aa1 [Moody's] and AA+ [Standard & Poor's and Fitch]) have already saved the taxpayers over \$4 million over the life of the general obligation bonds issued to date, and are estimated to save the taxpayers an additional \$3.6 million over the life of the City's general obligation bonds authorized but not yet issued.

2004-2005 Mid-Year

City Service Area  
**Performance Report**

Detail Information

## 2004-2005 Mid-Year City Service Area Performance Report

Reports status of CSA Business Plan strategic goals and performance targets

### Aviation Services City Service Area

**Mission:** To meet the air transportation needs of the community in a safe, efficient and cost effective manner

**Outcome 1:** The Airport is the region's first choice for air transportation

5 Year Strategic Goals	CSA Performance Measures	Prior Year			Current Year		Remarks	Status
		2005-2009 5-yr Goal	2003-2004 1-yr Target	2003-2004 Actual	2004-2005 1-yr Target	2004-2005 Mid-YTD		
A. Community has air services to destinations that they want.	1. % customers able to reach desired destinations from the Airport.	80%	68%	67%	68%	67%	The Mid-Year YTD value indicates the performance rating as of March 2004. The 2005 Annual Survey will be initiated in March 2005, completed in April and will include surveying passengers (525), meeter greeters (175) and employees/tenants (50). The Survey provides input from customers on SJC flights and destinations.	
	2. % of regional air service market share.	22%	19.5%	19.4%	20.0%	18.4%	The information provided represents market share through the first quarter of 2004-2005. Second Quarter passenger information is not yet available from San Francisco and Oakland. Airport anticipates information to be received in February. First Quarter 2004-2005 San Jose activity represents 18.4% of total passengers, while SFO share was 58.2% and Oakland passenger share totaled 23.4%.	
B. Air service is provided to the community at frequencies that they want.	1. % of customers surveyed rating the frequency of air service as good or excellent.	72%	70%	75%	75%	75%	The Mid-Year YTD value provided here indicates the performance rating as of March 2004. The 2005 Annual Survey will be initiated in March 2005, completed in April and will include surveying passengers (525), meeter greeters (175) and employees/tenants (50). The Survey provides input from customers on SJC flights frequencies.	
C. Air cargo services support the business needs of the community.	1. % of regional demand for air cargo services met by SJC.	11%	10%	8.6%	10%	8.6%	December cargo information is not yet available from San Francisco. Anticipate information to be received in February.	
D. Aviation CSA delivers quality CIP projects on-time and on-budget.	1. % of CIP projects that are delivered within 2 months of approved baseline schedule	TBD*	85%	79% (11 of 14)	85%	88% (14 of 16)		
	2. % of CIP projects that are completed within the approved baseline budget	TBD*	90%	86% (6 of 7)	90%	86% (6 of 7)	Through December 2004, 6 of 7 projects were completed within the Baseline Budget. One project exceeded the Baseline Budget due to the extension of construction completion resulting from changes to the scope of work, extended overhead, and constructive acceleration.	

\* Data to be established by fiscal year-end.

## 2004-2005 Mid-Year City Service Area Performance Report

Reports status of CSA Business Plan strategic goals and performance targets

### Aviation Services City Service Area

#### Outcome 1: The Airport is the region's first choice for air transportation (Cont'd)

5 Year Strategic Goals	CSA Performance Measures	Prior Year		Current Year		Remarks	Status
		2005-2009 5-yr Goal	2003-2004 1-yr Target	2003-2004 Actual	2004-2005 1-yr Target		
D. Aviation CSA delivers quality CIP projects on-time and on-budget. (Cont'd)	3. % of project delivery costs compared to total construction costs for completed projects:  less than \$500,000- between \$500,000 and \$3M- greater than \$3M-	TBD*	-	-	31%	TBD*	New targets established for FY 04-05. Data being collected and will be available by fiscal year-end.
		TBD*	-	-	23%	TBD*	
		TBD*	-	-	15%	TBD*	
	4. % of operations and maintenance divisions rating new or rehabilitated capital facilities as being functional and sustainable after the first year of commissioning or use	TBD*	80%	-	80%	TBD*	Survey work is underway for projects completed in FY 03-04. Data from the surveys will be available by fiscal year-end.
	5. % of customers rating new or rehabilitated CIP projects as meeting established goals (4 or better based on a scale of 1-5)						Survey work is underway for projects completed during the fiscal year. Data from the surveys will be available by fiscal year-end.
	Public-	TBD*	85%	-	85%	TBD*	
	City Staff-	TBD*	85%	-	85%	TBD*	

\* Data to be established by fiscal year-end.

## 2004-2005 Mid-Year City Service Area Performance Report

Reports status of CSA Business Plan strategic goals and performance targets

### Aviation Services City Service Area

#### Outcome 2: Travelers have a positive guest experience while using the Airport

5 Year Strategic Goals	CSA Performance Measures	Prior Year			Current Year		Remarks	Status
		2005-2009 5-yr Goal	2003-2004 1-yr Target	2003-2004 Actual	2004-2005 1-yr Target	2004-2005 Mid-YTD		
A. Passengers have a positive experience when using the Airport.	1. % of customers rating the Airport amenities as good or excellent, based on availability, quality and cost.	90%	65%	64%	65%	64%	The Mid-Year YTD value provided here indicates the performance rating as of March 2004. The 2005 Annual Survey will be initiated in March 2005, completed in April and will include surveying passengers (525), meeter greeters (175) and employees/tenants (50). The Survey provides input on various Airport amenities from food to ATMs to pay phones and seating.	
B. Customers experience reasonable and predictable travel.	1. % of customers rating travel time from the Airport entrances to the terminals as good or excellent.	100%	60%	66%	60%	66%	The Mid-Year YTD value provided here indicates the performance rating as of March 2004. The 2005 Annual Survey will be initiated in March 2005, completed in April and will include surveying passengers (525), meeter greeters (175) and employees/tenants (50). The Survey provides an ongoing annual performance measure associated with perceived on-Airport travel time.	
C. Provide facilities necessary to meet the needs of customers, as well as businesses that operate within the Airport.	1. % of customers rating Airport facilities as good or excellent, based upon availability, condition and cleanliness.	90%	76%	85%	85%	85%	The Mid-Year YTD value provided here indicates the performance rating as of March 2004. The 2005 Annual Survey will be initiated in March 2005, completed in April and will include surveying passengers (525), meeter greeters (175) and employees/tenants (50). The Survey provides an ongoing annual performance measure of what customers think of the facility availability, condition and cleanliness. This measure is in addition to quarterly in-house surveys performed by Facilities staff of customers and tenants (below).	
	2. % of tenants rating Airport services as good or excellent, based upon facility condition, cleanliness, safety, efficiency and responsiveness.	90%	60%	90%	60%	88%	Quarterly Survey asks tenants to rate terminal condition, HVAC, restrooms, terminal entrances, waiting areas and landscaping. High scores for the past six quarters are the result of prioritizing work requests to critical equipment, reduced vacancies, and use of the Facilities Survey as a feedback and communication tool. The target of 60% was set at a time when vacancies in the custodial classification were over 10%. Since that time vacancies have been filled and only three vacancies currently exist.	

## 2004-2005 Mid-Year City Service Area Performance Report

Reports status of CSA Business Plan strategic goals and performance targets

### Aviation Services City Service Area

*Outcome 3: Businesses consider the Airport as a partner in supporting the success of the regional economy*

5 Year Strategic Goals	CSA Performance Measures	Prior Year		Current Year		Remarks	Status
		2005-2009 5-yr Goal	2003-2004 1-yr Target	2003-2004 Actual	2004-2005 1-yr Target		
A. Business passengers have a positive experience when using the Airport.	1. % of business passengers rating the Airport services as good or excellent, based upon availability of amenities, quality and costs.	90%	55%	60%	60%	60%	The Mid-Year YTD value provided here indicates the performance rating as of March 2004. The 2005 Annual Survey will be initiated in March 2005, completed in April and will include surveying passengers (525), meeter greeters (175) and employees/tenants (50). Business passengers serve as a cross section of the larger survey and customers information on amenities will be collected and updated during the 4th quarter.
B. Provide facilities necessary to meet the needs of customers, as well as businesses that operate within the Airport.	1. % of business passengers rating Airport services as good or excellent, based upon service availability, facility condition, and cleanliness.	90%	65%	86%	85%	86%	The Mid-Year YTD value provided here indicates the performance rating as of March 2004. The 2005 Annual Survey will be initiated in March 2005, completed in April and will include surveying passengers (525), meeter greeters (175) and employees/tenants (50). Business passengers serve as a cross section of the larger survey and business customer information on service availability, facility condition and cleanliness will be collected and updated during the 4th quarter.
	2. % of business passengers rating rental car services as good or excellent, based upon availability, quick return of rental cars, courtesy of rental car staff and reasonable rental car rates.	90%	58%	67%	65%	67%	The Mid-Year YTD value indicates the performance rating as of March 2004. The 2005 Annual Survey will be initiated in March 2005, completed in April and will include surveying passengers (525), meeter greeters (175) and employees/tenants (50). Business passengers serve as a cross section of the larger survey and business customer information on rental car services will be collected and updated during the 4th quarter.
C. Cost to airlines of operating at the Airport is competitive with other airports in the region.	1. Airline cost per enplaned passenger.	-	\$5.09	\$4.69	\$4.76	\$4.69	The Cost Per Enplaned Passenger (CPE) figure to the left reflects the fiscal year-end costs for 2003-2004. CPE figures through December 2004 will not be known until the fiscal close of February data with the receipt of December Landing Fees.

## 2004-2005 Mid-Year City Service Area Performance Report

Reports status of CSA Business Plan strategic goals and performance targets

### Aviation Services City Service Area

*Outcome 3: Businesses consider the Airport as a partner in supporting the success of the regional economy (Cont'd)*

5 Year Strategic Goals	CSA Performance Measures	Prior Year		Current Year		Remarks	Status
		2005-2009 5-yr Goal	2003-2004 1-yr Target	2003-2004 Actual	2004-2005 1-yr Target		
D. Provide adequate domestic air service to meet business passenger needs.	1. % of corporate travel planners and travel agents that feel SJC provides adequate domestic air services to the business passengers.	85%	60%	66%	60%	66%	The Mid-Year YTD value provided here indicates the performance rating as of June 2004. A separate Corporate Travel Planner Survey is anticipated to be performed in April 2005. Information is obtained from Corporate Business Planners, as well as Travel Agents on both international and domestic air service for business travelers.
E. Provide adequate international air service to meet business passengers needs.	1. % of corporate travel planners and travel agents that feel SJC provides adequate international air services to the business passengers.	30%	27%	22%	27%	22%	The Mid-Year YTD value provided here indicates the performance rating as of June 2004. A separate Corporate Travel Planner Survey is anticipated to be performed in April 2005. Information is obtained from Corporate Business Planners, as well as Travel Agents on both international and domestic air service for business travelers.

## 2004-2005 Mid-Year City Service Area Performance Report

Reports status of CSA Business Plan strategic goals and performance targets

### Aviation Services City Service Area

*Outcome 4: The Airport is considered to be a "good neighbor" by the community.*

5 Year Strategic Goals	CSA Performance Measures	Prior Year			Current Year		Remarks	Status
		2005-2009 5-yr Goal	2003-2004 1-yr Target	2003-2004 Actual	2004-2005 1-yr Target	2004-2005 Mid-YTD		
A. Reduce the incompatible land uses around the Airport to zero.	1. Acreage of incompatible land uses	0	0	2.43 Acres	0	2.43 Acres	2004-2005 information on acres and properties associated with incompatible land use will not be available until March 2005.	
B. Reduce air emissions and improve traffic conditions.	1. Tons of emissions reduced via conversion of Airport Parking Shuttle buses to alternative fuels technologies (CNG).	50	30	11.93	30	11.93	Information of air quality and the impact of the CNG bus fleet is not available for 2004-2005. The 11.93 tons of emissions reduced in 2003-2004 reflects the annual reduction in shuttle bus hours, as well as the switch from diesel fuel to compressed natural gas.	
C. Strengthen communication with all stakeholders regarding the noise impact of operating the Airport.	1. % of noise complaints responded to within one day.	100%	100%	96%	100%	95%	Workload associated with the Curfew continues to adversely impact service levels. Airport Noise staff is in the process of installing a new telephone to assist in the improvement of service.	
	2. % of customers rating the Airport response to noise issues as satisfactory or better	-	100%	81%	100%	89%	The Customer survey shows a favorable increase of 8 percent from the previous year. The Noise staff is using the survey results to improve their response and feedback to the community.	
D. Establish the Airport as a responsive and active participant in the local community.	1. % of community organization leaders who rate the Airport as an established and active participant within the community.	75%	90%	61%	90%	61%	The value of 61% is based upon data from 4th quarter 2003-2004, the first year that data was collected for this measure, and results were significantly below both the 1 and 5-year targets. The CSA will continue to look for opportunities to outreach and seek active participation from the community and this measure will be updated after the 2005 survey of leaders in the 4th quarter of 2004-2005.	

## 2005-2009 CSA Business Plan Performance Report

Reports status of CSA Business Plan strategic goals and performance targets

### ***Economic & Neighborhood Development City Service Area***

**Mission:** To manage the growth and change of the City of San Jose in order to create and preserve healthy neighborhoods, and ensure a diverse range of employment and housing opportunities

#### ***Outcome 1: Strong Economic Base***

5-Year Strategic Goals/Objectives	CSA Performance Measures	2005-2009 5-Yr Goal	Prior Year		Current Year		Remarks	Status
			2003-2004 1-Yr Target	2003-2004 Actual	2004-2005 1-Yr Target	2004-2005 Mid-YTD		
<b>A. ATTRACT, RETAIN AND EXPAND BUSINESS</b>								
1. Facilitate Major Corporate Development	1. Estimated jobs generated through City/Agency attraction, expansion and retention						Above target at mid-year. See Executive Summary for more information	
	- Industrial	28,300	New Measure	3,837	4,400	2,779		
	- Commercial/Retail	11,900	New Measure	2,042	2,725	1,196		
	<b>Totals:</b>	<b>40,200</b>		<b>5,879</b>	<b>7,125</b>	<b>3,975</b>		
2. Stimulate Tax Revenue for City Services	2. Amount of tax revenue generated by \$1 of Convention Facilities operational expenditures.	\$2.24	\$1.98	\$1.89	\$2.14	N/A	A new measure reflecting performance required under the new Team San Jose agreement for operating the facilities will be brought forward for 2005-2006.	
	3. Actual increase in sales tax from businesses which previously received assistance from the City.	\$11M in new sales tax generated	\$2.5M in new sales tax generated	\$2.3M in new sales tax generated	\$2.0M in new sales tax generated	\$2.0 M*	While already meeting the target for sales tax generation through facilitation, the additional generation for the latter half of the fiscal year will be limited due to the nature of the companies assisted. This figure does not include \$1.8M in new revenues associated with tax designation arrangements with Calpine.	

\* Estimate to date for 1st and 2nd quarter

## 2005-2009 CSA Business Plan Performance Report

Reports status of CSA Business Plan strategic goals and performance targets

### Economic & Neighborhood Development City Service Area

#### Outcome 1: Strong Economic Base (Cont'd)

5-Year Strategic Goals/Objectives	CSA Performance Measures	2005-2009 5-Yr Goal	Prior Year		Current Year		Remarks	Status
			2003-2004 1-Yr Target	2003-2004 Actual	2004-2005 1-Yr Target	2004-2005 Mid-YTD		
<b>A. ATTRACT, RETAIN AND EXPAND BUSINESS</b>								
3. Retain Industrial Jobs, Suppliers, and Industrial Land Uses	4. Retention of existing land with "heavy" and "light" Industrial General Plan designation.	2,400 acres	2,400 acres	2,483 acres available	2,420 acres available	2,438 acres available	Approximately 88 acres of employment lands representing 2,750 potential jobs, were converted to other uses in the first half of 2004-2005. See Executive Summary for more information	
	5. Retention of other industrial land (Industrial Park, Campus Industrial, and other R&D).	7,800 acres	7,800 acres	8,643 acres available	8,180 acres available	8,600 acres available		
4. Facilitate Small Business Expansion	6. Funding made available to small businesses through loans, guarantees and grants.	\$29.7 M	\$8.6 M	\$12.6 M	\$4.8 M	\$3.77 M	Major façade work in the Downtown and in Neighborhood Business Districts has resulted in a large amount of funding being made available to small business through mid-year. This funding represents only direct and leveraged financial assistance and does not include nearly \$3.3 million in City and Agency investments in other support for small businesses such as business incubators, the Entrepreneur Center, chambers of commerce and neighborhood business associations.	
<b>B. STRENGTHEN WORKFORCE</b>								
1. Be Active Partner in Developing a Skilled Workforce	1. Estimated % of Workforce Investment Act (WIA) clients employed six months after initial placement							
	- Adults	Goals set annually by State of CA	74%	85%	80%	84%**		
	- Dislocated Workers		85%	90%	88%	88%**		
	- Youth		78%*	80%	78%	81%**		
	2. Number of Business Clients Served by WIN Program.	785	New Measure	123	125	107	Excellent leveraging of outside resources has allowed this program to dramatically exceed expectations through mid-year.	
	3. Percent of Clients Placed in Jobs.							
	- Adults	76%	70%	69%	75%	64%**		
- Dislocated Workers	79%	75%	86%	78%	74%**			
- Youth	64%	70%	24%	67%	63%**			

\* Reflects revised methodology.

\*\* Estimated.

## 2005-2009 CSA Business Plan Performance Report

Reports status of CSA Business Plan strategic goals and performance targets

### ***Economic & Neighborhood Development City Service Area***

#### ***Outcome 2: Diverse Range of Housing Opportunities***

5-Year Strategic Goals/Objectives	CSA Performance Measures	2005-2009 5-Yr Goal	Prior Year		Current Year		Remarks	Status
			2003-2004 1-Yr Target	2003-2004 Actual	2004-2005 1-Yr Target	2004-2005 Mid-YTD		
<b>A. INCREASE THE SUPPLY OF HOUSING FOR ALL INCOME LEVELS</b>								
1. Approve Development Permits for Residential Construction for a Variety of Housing Types	1. % of units receiving development permit approval compared to target (actuals in parentheses).	12,500 units	100% (2,500 units)	100% (2,552 units)	100% (2,700 units)	61% (1,630 units)	Residential activity remains strong.	
2. Increase the Number of Housing Units Developed in Greater Downtown Area	2. % of target for housing unit production completed in the Greater Downtown Area.	3,000 units	100% (700 units)	89% (624 units)	100% (600 units)	22.5% (135 units)	The majority of units projected for completion this fiscal year will be on the market in the second half. The total 2004-2005 production is likely to be slightly less than anticipated due to reduced rental housing starts resulting from economic conditions.	
3. Increase the City's Housing Unit Capacity	3. # of dwelling units added to the General Plan holding capacity annually.	10,000 (2,000/yr)	2,000	990*	2,200	1,813	A higher than anticipated potential number of housing units were created via the General Plan amendment process in the first half of the year.	
4. Increase homeownership in SNI areas	4. % of graduates of Neighborhood Housing Service's Homebuyer Education class who become homeowners							
	a. # Attending homeowner orientation class	5,000	New Measure	N/A	1,000	662		
	b. # Completing homebuyer education class	1,500	New Measure	N/A	300	171		
	c. % of homebuyer education class graduates who become homeowners	25%	New Measure	N/A	25%	9%	Data includes only graduates who buy homes in SNI areas; for graduates buying homes in San Jose citywide, the percentage would be 25%.	

\* Data corrected from that reported in the 2003-2004 Year-End CSA Performance Report

## 2005-2009 CSA Business Plan Performance Report

Reports status of CSA Business Plan strategic goals and performance targets

### ***Economic & Neighborhood Development City Service Area***

#### ***Outcome 2: Diverse Range of Housing Opportunities (Cont'd)***

5-Year Strategic Goals/Objectives	CSA Performance Measures	Prior Year			Current Year		Remarks	Status
		2005-2009 5-Yr Goal	2003-2004 1-Yr Target	2003-2004 Actual	2004-2005 1-Yr Target	2004-2005 Mid-YTD		
<b>B. ASSIST IN THE DEVELOPMENT OF AFFORDABLE AND FOR-SALE HOUSING</b>								
1. Speed Up the Development Process for Affordable Housing Projects	1. % of affordable housing projects receiving building permit within 6 months of plan check submittal.	65%	65%	60%	65%	0% (0 of 2)	North Park "C" and Almaden 1 Family Apartments projects did not request building permits within 6 months of plan check submittal.	
	2. % of affordable housing projects ready to be issued building permits within 6 months of plan check submittal.	100%	New Measure	100%	100%	50% (1of 2)		
2. Increase the Supply of Affordable Housing	3. % of cumulative achievement toward each of two 5-year construction* completion goals (target in parenthesis) - 1999-04 Spending & Operations Plan (target: 6,036 units) - 2002-07 Five Year Spending Target (1,200 units annually, 6,000 units cumulative total)	N/A	100% (6,036 units)	101% (6,080 units)	N/A	N/A	See Executive Summary for more information	
		100% (3,600 units)	100% (2,400 units)	122% (2,918 units)	100% (3,600 units)	90% (3,232 units)		
3. Disperse Affordable Housing Throughout the City (Dispersion Policy)	4. % of City funded lower income housing located outside of impacted neighborhoods (neighborhoods with a high concentration of low- and moderate-income households)	85%	85%	92%	85%	92%	There were no new projects funded during the six-month period.	

## 2005-2009 CSA Business Plan Performance Report

Reports status of CSA Business Plan strategic goals and performance targets

### ***Economic & Neighborhood Development City Service Area***

#### ***Outcome 2: Diverse Range of Housing Opportunities (Cont'd)***

5-Year Strategic Goals/Objectives	CSA Performance Measures	Prior Year			Current Year		Remarks	Status
		2005-2009 5-Yr Goal	2003-2004 1-Yr Target	2003-2004 Actual	2004-2005 1-Yr Target	2004-2005 Mid-YTD		
<b>B. ASSIST IN THE DEVELOPMENT OF AFFORDABLE AND FOR-SALE HOUSING</b>								
4. Direct Significant Affordable Housing Resources to Lower-Income Households	5. % funds reserved by income levels over 5 years: - Very Low (<+50% of median) - Extremely low (<=30% of median) - Very Low (31 - 50% of median) - Low (51 to 63% of median) - Moderate (64%-120% of median)	60% 30% 30% 25% 15%	60% 30% 30% 25% 15%	58% 23% 35% 32% 10%	60% 30% 30% 25% 15%	53% 26% 27% 37% 10%		
<b>C. IMPROVE AND PRESERVE THE EXISTING HOUSING STOCK</b>								
1. Assist Homeowners, Rental Property Owners, and mobile Home Owners to Rehabilitate Their Dwellings	1. % of Target met for units rehabilitated through City action (Code Enforcement and Housing – target in parentheses)*	100% (21,250 units)	100% (4,250 units)	105% (4,454 units)	100% (4,400 units)	45% (1,974 units)		
<b>D. MEET HOUSING NEEDS OF SPECIAL POPULATIONS</b>								
1. Assist the Homeless	1. Estimated number of clients receiving direct or indirect assistance in obtaining or maintaining housing.	90,000	15,000	22,582	15,000	13,629	As the economic slowdown continues, the number of clients served has been increasing above projected levels.	
2. Provide Housing Assistance to Teachers	2. % of target achieved for Teacher Homebuyer Program loans.	100% (500 units)	100% (100 units)	90% (90 units)	100% (100 units)	36% (36 units)	Rising home prices in the mid-range market make homes less affordable for teachers.	

\* Figures include new construction and acquisition/rehab units

## 2005-2009 CSA Business Plan Performance Report

Reports status of CSA Business Plan strategic goals and performance targets

### Economic & Neighborhood Development City Service Area

#### Outcome 3: Safe, Healthy, Attractive, and Vital Community

5-Year Strategic Goals/Objectives	CSA Performance Measures	2005-2009 5-Yr Goal	Prior Year		Current Year		Remarks	Status
			2003-2004 1-Yr Target	2003-2004 Actual	2004-2005 1-Yr Target	2004-2005 Mid-YTD		
<b>A. DESIRABLE PLACE TO LIVE AND WORK</b>								
1. Revitalize and Rehabilitate Uses, Sites, and Structures in Neighborhoods, Commercial and Industrial Areas	1. % of targeted properties in Strong Neighborhood Initiative areas with improved physical appearance as measured by the Blight Analysis (target in parenthesis)	100% (9,645)	100% (3,215)	149% (4,841)	100% (3,215)	67% (2,159)	The Driveway Team is 17% above the mid-year target due to scheduling of Driveway Team sweeps occurring in the larger SNI areas in response to the various NAC requests.	
	2. % of residents who indicate the physical condition of their neighborhood is about the same or better	85%	New Measure	84%	84%	84%	Current data for this measure is from the 2003 Community Survey. The next Community Survey is scheduled for Fall 2005.	
	3. # of facades, streetscapes, and development projects completed*						Construction has commenced on 3 streetscapes with completion by the end of Q4	
	a. Streetscapes	10	4	2	3	0		
	b. Facades	80	50	45	30	18		
2. Quality Living and Working Environment	c. Development Agreement to Board	8	2	7	1	0	One DA in process with completion in Q3	
	d. Development Sites Marketed	10	5	6	5	3		
	4. % of community residents that feel that their neighborhood condition is good or better	75%	70%	67%	67%	67%	Current data for this measure is from the 2003 Community Survey. The next Community Survey is scheduled for Fall 2005.	
	5. % of residents surveyed who rate the quality of architecture and landscaping design/maintenance in new development in their	75%	New Measure	66%	70%	TBD	Insufficient number of responses. Smart Surveys are being implemented beginning in 2005 to increase customer response rates by guaranteeing customers survey	
	6. % of time inspection / assessment for Code cases occurs within targeted times (target in parenthesis):							
- Health/Safety Cases (Within 72 hours)	95%	80%	89%	85%	90%	Efforts have been successful in concentrating staff resources on addressing health and safety cases		
- Non-Health/Safety Cases (Within 60 days)	50%	40%	56%	40%	54%			

\* Data based on Agency Category 1 Projects

## 2005-2009 CSA Business Plan Performance Report

Reports status of CSA Business Plan strategic goals and performance targets

### ***Economic & Neighborhood Development City Service Area***

#### ***Outcome 3: Safe, Healthy, Attractive, and Vital Community (Cont'd)***

5-Year Strategic Goals/Objectives	CSA Performance Measures	2005-2009 5-Yr Goal	Prior Year		Current Year		Remarks	Status
			2003-2004 1-Yr Target	2003-2004 Actual	2004-2005 1-Yr Target	2004-2005 Mid-YTD		
3. Economic and Neighborhood Development CSA delivers quality CIP projects on-time and on-budget	7. % of projects delivered within or up to 2 months after approved baseline schedule	TBD*	85%	58% (7/12)	85%	100% (9 of 9)		
	8. % of projects completed within approved baseline budget.	TBD*	90%	66%	90%	100% (10 of 10)		
	9. % of project delivery costs compared to total construction costs for projects:							
	- less than \$500,000	TBD*	-	-	31%	TBD*	New targets established for FY 04-05. Data being collected and will be available by fiscal year-end.	
	- between 500,000 and \$3,000,000	TBD*	-	-	23%	TBD*		
	- greater than \$3,000,000	TBD*	-	-	15%	TBD*		
	10. % of operations and maintenance divisions rating new or rehabilitated capital facilities as being functional and sustainable after the first year of commissioning or use.	TBD*	80%	-	80%	TBD*	Survey work is underway for projects completed in FY 03-04. Data from the surveys will be available by fiscal year-end.	
	11. % of customers rating new or rehabilitated CIP projects as meeting their needs. (4 or better on a scale of 1-5)						Survey work is underway for projects completed during the fiscal year. Data from the surveys will be available by fiscal year-end.	
	- Public	TBD*	85%	-	85%	TBD*		
	- City Staff	TBD*	85%	-	85%	TBD*		

\* Data to be established by fiscal year-end.

## 2005-2009 CSA Business Plan Performance Report

Reports status of CSA Business Plan strategic goals and performance targets

### Economic & Neighborhood Development City Service Area

#### Outcome 3: Safe, Healthy, Attractive, and Vital Community (Cont'd)

5-Year Strategic Goals/Objectives	CSA Performance Measures	2005-2009 5-Yr Goal	Prior Year		Current Year		Remarks	Status
			2003-2004 1-Yr Target	2003-2004 Actual	2004-2005 1-Yr Target	2004-2005 Mid-YTD		
<b>B. SAFE PLACE TO LIVE AND WORK</b>								
1. Provide Seamless And Effective Development Review Including Implementation of Environmental Regulations, in a Customer-Friendly Fashion	1. % of projects that receive thorough, complete, consistent review in the first cycle of staff review  - Entitlement Process - Construction Process 2. Ratio of current year fee revenue to fee program cost.	95% 85% 100%	New Measure New Measure 98%	91% 82% 113%	90% 80% 99%	95% 89% 99%	2003-2004 actual of 113% revenue results from higher than anticipated revenue and lower than anticipated expenses from deferred purchases. Excess fee revenue is added to 2004-2005 development fee reserves to acknowledge works-in-progress and swings in development activity.	
	3. Development projects completed within processing time targets: - Entitlement Process - Construction Process - Plan Check - Next Day Inspection	100% 100% 85%	New Measure New Measure New Measure	88% 86% 83%	100% 100% 85%	94% 90% 96%	All processing cycle times are improving over 2003-2004 year-end actuals. See Executive Summary for more information.	
	4. % of customers surveyed rating service as good or better	85%	75%	81%	80%	91%		
	5. % of customers surveyed who indicate the City provided coordinated and consistent information on their project (one voice)	85%	85%	70%	80%	100% (20/20)	Smart Surveys are being implemented beginning in 2005 to increase customer response rates by guaranteeing customers survey confidentiality.	

## 2004-2005 Mid-Year City Service Area Performance Report

Reports status of CSA Business Plan strategic goals and performance targets

### ***Environmental and Utility Services City Service Area***

**Mission:** Provide environmental leadership through policy development, program design and reliable utility services

#### ***Outcome 1: Reliable Utility Infrastructure***

5 Year Strategic Goals	CSA Performance Measures	2005-2009 5-yr Goal	Prior Year		Current Year		Remarks	Status	
			2003-2004 1-yr Target	2003-2004 Actual	2004-2005 1-yr Target	2004-2005 Mid-YTD			
A. Environment and Utility Services CSA delivers quality Capital Improvement Program (CIP) projects on-time and on-budget	1. % of CIP projects that are delivered within 2 months of approved baseline schedule	TBD*	85%	90% (19 of 21)	85%	71% (5 of 7)	Regulatory agency agreements and permits, environmental issues, extended community involvement, contractor issues, land acquisition, or budgetary issues are the primary causes for delays in projects. Staff is aggressively seeking ways to improve performance during the remainder of the fiscal year. **		
	2. % of CIP projects that are completed within approved baseline budget	TBD*	90%	89%	90%	80% (4 of 5)			
	3. % of project delivery costs compared to total construction costs for completed projects:								
	- Less than \$500,000	TBD*	-	-	31%	TBD*			New targets established for FY 04-05. Data being collected and will be reported by fiscal year-end.
	- \$500,000 < x < \$3,000,000	TBD*	-	-	23%	TBD*			
	- Greater than \$3,000,000	TBD*	-	-	15%	TBD*			
	4. % of operations and maintenance divisions rating new or rehabilitated capital facilities as being functional and sustainable after first year of commissioning or use	TBD*	80%	-	80%	TBD*	Survey work is underway for projects completed in FY 03-04. Data from the surveys will be available by fiscal year-end.		
	5. % of customers rating new or rehabilitated CIP projects as meeting established goals (4 or better based on a scale of 1-5)						Survey work is underway for projects completed during the fiscal year. Data from the surveys will be available by fiscal year-end.		
		Public-	TBD*	85%	-	85%	TBD*		
		City Staff-	TBD*	85%	-	85%	TBD*		

\* Data to be established by fiscal year-end.

\*\* For more detail on CIP projects, see the "Quarterly Status Report for the Citywide Capital Improvement Program and Strong Neighborhood Initiative Projects."

# 2004-2005 Mid-Year City Service Area Performance Report

Reports status of CSA Business Plan strategic goals and performance targets

## Environmental and Utility Services City Service Area

### Outcome 1: Reliable Utility Infrastructure (Cont'd)

5 Year Strategic Goals	CSA Performance Measures	2005-2009 5-yr Goal	Prior Year		Current Year		Remarks	Status
			2003-2004 1-yr Target	2003-2004 Actual	2004-2005 1-yr Target	2004-2005 Mid-YTD		
B. Preserve the City's utility infrastructure to optimize service delivery capabilities	1. % utility assets in working condition							
	- SJ/SC Water Pollution Control Plant	95%	95%	97%	95%	96%		
	- Sanitary Sewer lines	97%	97%	99%	97%	99%		
	- Storm Sewer lines	97%	97%	99%	97%	97%		
	- SJ Municipal Water	95%	95%	100%	95%	98%		
	- South Bay Water Recycling	95%	95%	92%	95%	90%		
	2. % of customers rating service as good, based on reliability, ease of system use and lack of disruption						Data is from 2003-04. Next Survey to be conducted in 05-06	
	- Potable	95%	90%	91%	91%	91%		
	-Recycled	90%	90%	76%	76%	76%		
	3. Ratio of MWS average residential water bill to average residential water bill of other San Jose water retailers***	<100%	<100%	80%	<100%	76%	Refer to Executive Summary graph for more information.	
C. Provide for collection, disposal & processing of solid waste	1. % of waste diverted from landfills (State Goal: 50%)	>50%	59%	N/A ****	59%	N/A	Refer to Executive Summary graph for more information.	
	2. % of residents rating collection services as good or excellent							
	SFD	90%	85%	85%	85%	85%	Next biennial survey to be conducted in June 2005	
	MFD	80%	75%	75%	75%	75%		

\*\*\* San Jose Water retailers include: San Jose Water Company and Great Oaks Water Company

\*\*\*\* 2003 Actual will not be available until CIWMB biannual review June 2006

## 2004-2005 Mid-Year City Service Area Performance Report

Reports status of CSA Business Plan strategic goals and performance targets

### **Environmental and Utility Services City Service Area**

#### *Outcome 2: Healthy Streams, Rivers, Marsh and Bay*

5 Year Strategic Goals	CSA Performance Measures	Prior Year		Current Year		Remarks	Status
		2005-2009 5-yr Goal	2003-2004 1-yr Target	2003-2004 Actual	2004-2005 1-yr Target		
A. Manage stormwater for suitable discharge into	1. % of Urban Runoff Management Plan (URMP) tasks completed by target	100%	100%	97%	100%	91%	Data is from 2003-04. Data is collected triennially; no survey scheduled for FY 04-05
	2. % of residents surveyed who understand that any substances that get washed down the street end up in the Bay without treatment through the storm drain system	55%	40%	43%	43%	43%	
B. Manage wastewater for suitable discharge into the Bay.	1. Millions of gallons a day (Mgd) discharged to Bay during Average Dry Weather Effluent Flow (ADWEF) season	<120 mgd	110 mgd	100 mgd	110 mgd	98 mgd	Refer to Executive Summary graph for more information. 
	2. % of time pollutant discharge requirements for wastewater National Pollution Discharge Elimination System (NPDES) permit are met or surpassed	100%	100%	100%	100%	100%	
C. Develop, operate, and maintain a recycled water system that reduces effluent to the Bay.	1. Millions of gallons per day (Mgd) diverted from flow to the Bay through recycled water during the average dry weather effluent flows (ADWEF) period	17 mgd	11 mgd	10.5 mgd	12 mgd	10.6 mgd	

## 2004-2005 Mid-Year City Service Area Performance Report

Reports status of CSA Business Plan strategic goals and performance targets

### Environmental and Utility Services City Service Area

#### Outcome 3: "Clean and Green" Air, Land and Energy

5 Year Strategic Goals	CSA Performance Measures	2005-2009 5-yr Goal	Prior Year		Current Year		Remarks	Status
			2003-2004 1-yr Target	2003-2004 Actual	2004-2005 1-yr Target	2004-2005 Mid-YTD		
A. Promote improved air quality.	1. % of City vehicles using alternative fuels or are ultra-low emission vehicles	15%	15%	11%	11%	11%	Vehicle freeze and expiring leases on some alternative fueled vehicles account for lower performance targets and data.	
B. Utilize Green Building Design principals in all Public buildings and encourage their use in Private development	1. % of new and existing buildings incorporating Green Building Guidelines: <ul style="list-style-type: none"> <li>• Applicable Public Buildings</li> <li>• Commercial Buildings</li> <li>• Attached Residential</li> </ul>	100%	100%	100%	100%	100%	Currently no funding exists for private sector green building activities.	
C. Procure, manage and conserve clean, economical and reliable sources of energy.	1. % of energy conserved in City facilities	12%	12%	15%	12%	14%	Energy conservation has increased as a result of employee behavioral changes and the reduction of use in some city facilities, such as Convention Center (due to vacancy) and lower facility usage at the Airport.	
	2. # of renewable systems in City facilities	5	1	1	1	2	The two solar systems are on: 1) Alum Rock Youth Center and 2) a jetway bridge at the Airport	
D. Reduce, reuse, and recycle solid waste at home, work, and play.	1. % of residents rating the City's job of providing information on how to recycle as good or excellent	85%	82%	82%	82%	82%	Next biennial survey to be conducted in June 2005	
E. Promote environmentally responsible land use	1. % of City-owned closed landfills utilized for Tier 1 beneficial uses	80%	60%	40%	40%	20%	Only 9 Par Landfill is currently being used for Tier I purposes. Story Road Landfill has met capacity. Singleton, Roberts, and Martin Park Landfills are planned for Tier II beneficial uses (i.e. redevelopment).	

## 2004-2005 Mid-Year City Service Area Performance Report

Reports status of CSA Business Plan strategic goals and performance targets

### ***Environmental and Utility Services City Service Area***

#### ***Outcome 4: Safe, Reliable and Sufficient Water Supply***

5 Year Strategic Goals	CSA Performance Measures	2005-2009 5-yr Goal	Prior Year		Current Year		Remarks	Status
			2003-2004 1-yr Target	2003-2004 Actual	2004-2005 1-yr Target	2004-2005 Mid-YTD		
A. Decrease reliance on imported water.	1. Mgd of water conserved and recycled	21.0 mgd	18.0 mgd	17.9 mgd	19.2 mgd	14.05 mgd		
B. Public is educated regarding water conservation, and the safe and appropriate use of recycled water and water resources.	1. % of residents demonstrating water conservation knowledge	40%	New Measure	New Measure	30%	N/A	Next survey to be conducted in 2005-06	
	2. % of residents cutting back on water use as much as they can	75%	80%	79%	78%	79%	Data is from 2003-04 survey. Next survey to be conducted in 2005-06	
	3. % of residents who are in favor of using recycled water	90%	80%	85%	80%	85%	Data is from 2003-04 survey. Next survey to be conducted in 2005-06	
C. Meet or exceed drinking and recycled water quality standards.	1. % of San Jose Municipal Water System drinking water samples meeting or surpassing State and Federal Water Quality Regulations	100%	100%	100%	100%	99.63%	One sample in Coyote Valley tested positive for coliform bacteria. The system was disinfected , flushed and the problem resolved.	
	2. % of time recycled water meets or surpasses State recycled water standards (title 22)	100%	100%	98.2%	100%	100%		

# 2004-2005 Mid-Year City Service Area Performance Report

Reports status of CSA Business Plan strategic goals and performance targets

## Public Safety City Service Area

**Mission:** Provide prevention and emergency response services for crime, fire, medical, hazardous and disaster related situations

**Outcome 1:** Public feels safe anywhere, anytime in San Jose

5-Year Strategic Goals	CSA Performance Measures	2005-2009 5-yr Goal	Prior Year		Current Year		Remarks	Status
			2003-2004 1-yr Target	2003-2004 Actuals	2004-2005 1-yr Target	2004-2005 Mid-YTD		
A. Achieve safe neighborhoods throughout the City	1. % change in incidents of Selected Crime Types (change in # of incidents)	reduce # of incidents by 5%	New Measure		0% change			
	- Gang Related Incidents							
	- Citywide		-	-3.81% (-15)		+5.36% (6)	*2004-2005 data is for 4 months and comparisons were to first 4 months of prior year. Statistics for remainder of mid-year will not be available until after March 2005. There is a backlog for filing & indexing Police reports due to staff vacancies in OSSD.	
	- SNI		-	-9.83% (-23)		-13.51% (-10)		
	- Domestic Violence							
	- Citywide		-	-7.90% (-273)		-8.57% (-104)		
	- SNI		-	-12.34% (-188)		-13.44% (-70)		
	- Residential Burglaries							
	- Citywide		-	+29.70% (+491)		5.99% (41)		
	- SNI		-	+12.86% (67)		13.68% (26)		
	- Strong-Arm Robbery							
	- Citywide		-	-11.45% (-45)		-10.43% (-12)		
	- SNI		-	-17.06% (-29)		-10.87% (-5)		
	- Sexual Assault							
	- Citywide		-	-7.44% (-23)		-11.11% (-12)		
	- SNI		-	-3.09% (-3)		-42.55% (-20)		
	- Traffic Accidents							
	- Citywide		-	-5.16% (-764)		-6.75% (-326)		
	- SNI		-	-7.01% (-373)		-10.22% (-179)		
	- Fire Arson							
	- Citywide		-	-16% (-35)		N/A	Baseline for 03-04 is annual aggregate, only. While 04-05 data has been collected, there will be no comparison point until the end of 04-05	
	- SNI		-	N/A		N/A		
A. Achieve safe neighborhoods throughout the City	2. % of residents surveyed who perceive themselves to be "Safe" or "Very Safe" walking during the day/night*							
	- in their neighborhood:						Current data for this measure is from the 2003 Community Survey. The next Community Survey is scheduled for Fall 2005. Results will tell us if our deployment of resources to address areas of concern is effective.	
	- Citywide	90% / 70%	-	90% / 68%	90% / 68%	90% / 68%		
	- SNI Areas	90% / 70%	-	83% / 53%	83% / 53%	83% / 53%		
	- in the City park closest to residence							
	- Citywide	85% / 50%	-	84% / 44%	84% / 44%	84% / 44%		
	- SNI Areas	85% / 50%	-	75% / 36%	75% / 36%	75% / 36%		
	- in the Downtown area							
	- Citywide	75% / 45%	-	65% / 38%	65% / 38%	65% / 38%		
	- SNI Areas	75% / 45%	-	72% / 43%	72% / 43%	72% / 43%		

# 2004-2005 Mid-Year City Service Area Performance Report

Reports status of CSA Business Plan strategic goals and performance targets

## Public Safety City Service Area

### Outcome 1: Public feels safe anywhere, anytime in San Jose (Cont'd)

5-Year Strategic Goals	CSA Performance Measures	2005-2009 5-yr Goal	Prior Year		Current Year		Remarks	Status
			2003-2004 1-yr Target	2003-2004 Actuals	2004-2005 1-yr Target	2004-2005 Mid-YTD		
B. Maintain / Reduce response times	1. % of time the initial responding Fire unit arrives within eight (8) minutes after 9-1-1 call is received	90%	79%	79%	79%	74%	See Executive Summary for more information	
	2. % of time first dispatched Police unit arrives within six (6) minutes to emergency calls (Priority One calls)	75%	maintain time	72%	maintain time	78%	Police response time is currently defined as from Dispatch to Arrival. Call answering time (Phone ring to dispatch) is not captured in the new CAD system. Staff is researching the ability to capture call time from the phone system itself.	
C. Increase investigative & inspection efforts (Police & Fire Investigations)	1. Clearance Rates of Part 1 crimes (# cleared/total cases)	Maintain or improve current rates					*2004-2005 data is for first 5 months of fiscal year. Statistics for December will not be available until March 2005. There is a backlog for filing & indexing Police reports due to staff vacancies in OSSD.	
	- Homicide			84.4% (27/32)		86.0% (6/7)		
	- Rape			19.8% (52/263)		20.4% (23/113)		
	- Robbery			26.7% (212/795)		23.9% (74/309)		
	- Aggravated Assault			38.2% (891/2330)		35.8% (339/947)		
	- Burglary			5.4% (196/3647)		6.0% (90/1507)		
	- Larceny			19.6% (2866/14659)		17.1% (925/5394)		
	- Vehicle Theft			11.1% (454/4082)		15.6% (288/1851)		
	- Overall			18.2% (4698/25808)		17.2% (1745/10128)		
	2. % of change in Clearance Rates of Fire Arson Investigations (change in Clearance Rate #)							
- Structure		Baseline	-	Baseline	N/A	Baseline for 03-04 is annual aggregate, only. While 04-05 data has been collected, there will be no comparison point until the end of 04-05		
- Vehicle		Data Collection	-	Data Collection	N/A			
D. Have a well trained public safety staff	1. % of Public Safety personnel receiving required in-service training:							
	PD - (2 yr training cycle)	100%	50%	50%	50%	29%	Police continuous professional Training workload focused on second half of fiscal year	
	Fire -	100%	85%	85%	85%	85%		

## 2004-2005 Mid-Year City Service Area Performance Report

Reports status of CSA Business Plan strategic goals and performance targets

### Public Safety City Service Area

#### Outcome 1: Public feels safe anywhere, anytime in San Jose (Cont'd)

5-Year Strategic Goals	CSA Performance Measures	2005-2009 5-yr Goal	Prior Year		Current Year		Remarks	Status
			2003-2004 1-yr Target	2003-2004 Actuals	2004-2005 1-yr Target	2004-2005 Mid-YTD		
E. Public Safety CSA delivers quality Capital Improvement Program (CIP) projects on-time and on-budget	1. % of CIP projects that are delivered within 2 months of approved baseline schedule	TBD*	85%	100%	85%	0% (0 of 3)	Delays due to difficulty in construction while maintaining the stations in service and challenges of unforeseen conditions in remodeling projects.	
	2. % of CIP projects that are completed within the approved baseline budget	TBD*	90%	100%	90%	TBD*	No projects have been accepted in this CSA through mid-year.	
	3. % of project delivery costs compared to total construction costs for completed projects							
	less than \$500,000-	TBD*	31%	-	31%	TBD*	New targets established for FY 04-05.	
	between \$500,000 and \$3M-	TBD*	23%	-	23%	TBD*	Data being collected and will be reported by fiscal year-end. **	
	greater than \$3M-	TBD*	15%	-	15%	TBD*		
	4. % of operations and maintenance divisions rating new or rehabilitated capital facilities as being functional and sustainable after the first year of commissioning or use	TBD*	80%	-	80%	TBD*	Survey work is underway for projects completed in FY 03-04. Data from the surveys will be available by fiscal year-end.	
	5. % of customers rating new or rehabilitated CIP projects as meeting established goals (4 or better based on a scale of 1-5)						Survey work is underway for projects completed during the fiscal year. Data from the surveys will be available by fiscal year-end.	
	Public-	TBD*	85%	-	85%	TBD*		
	City Staff-	TBD*	85%	-	85%	TBD*		

# 2004-2005 Mid-Year City Service Area Performance Report

Reports status of CSA Business Plan strategic goals and performance targets

## Public Safety City Service Area

### Outcome 2: Residents Share the Responsibility for Public Safety

5-Year Strategic Goals	CSA Performance Measures	2005-2009 5-yr Goal	Prior Year		Current Year		Remarks	Status
			2003-2004 1-yr Target	2003-2004 Actuals	2004-2005 1-yr Target	2004-2005 Mid- YTD		
A. Increase public education & awareness through a variety of Community Services and education programs	1. % of San Jose households with demonstrated emergency preparedness action plan							
	- Have 3 gallons of bottled water per person per household	65%	-	56%	60%	56%	Current data for this measure is from the 2003 Community Survey. The next Community Survey is scheduled for Fall of 2005.	
	- Have 3 day supply of medicine	75%	-	70%	75%	70%		
	- Have designated an outside of area contact person	75%	-	65%	70%	65%		
	2. % of households who feel they are very or somewhat well-informed about what to do during and after an emergency or disaster	90%	88%	84%	88%	84%	Current data for this measure is from the 2003 Community Survey. The next Community Survey is scheduled for Fall of 2005.	
	3. Number of residents attending public safety education presentations*	150,000	66,799	50,000	50,000	17,778	Participation is tracking slightly lower than anticipated. More events occur in the later part of the fiscal year & participation should meet target.	
	4. Number of community events attended by public safety	4,500	3,005	3,600	3,600	1,039		
B. Empower residents to respond appropriately to emergencies and disasters	1. Number of residents receiving San Jose Prepared! Training							
	- cumulative	1,700	1,500	1,400	1,400	1,504		
	- annual	-	60	50	50	76		
	2. % of SNI neighborhoods with San Jose Prepared! Teams	100%	52%	65%	65%	60%		
	3. Number of residents receiving emergency medical & safety training from public safety personnel							
	- cumulative	2,500	2,541	2,881	2,811	1,630		
	- annual	-	420	340	340	146		
	4. % of residents who changed behavior after attending presentations**	90%	88%	90%	90%	92%		
C. Increase the number of residents who actively participate in volunteer public safety assistance programs	1. Number of residents who actively participate in volunteer programs	2,214	2,214	1,601	2,400	2,193		

\* Measure is a combination of Police, Fire & OES presentation attendance figures

\*\* Measure is a combination of Police, Fire & OES survey results

# 2004-2005 Mid-Year City Service Area Performance Report

Reports status of CSA Business Plan strategic goals and performance targets

## Recreation and Cultural Services City Service Area

**Mission:** To serve, foster and strengthen community by providing access to lifelong learning and opportunities to enjoy life

**Outcome 1:** Safe and clean parks, facilities, and attractions

5 Year Strategic Goals	CSA Performance Measures	Prior Year		Current Year		Remarks	Status	
		2005-2009 5-yr Goal	2003-2004 1-yr Target	2003-2004 Actual	2004-2005 1-yr Target			2004-2005 Mid-YTD
A. All parks and facilities will be safe, clean and well maintained	1. % of parks and facilities with a staff conducted condition assessment rating of good or better	70%	22%	18%	16%	18%	Assessment completed in September with the result of 15.8% of parks rating 4.0 or better. When combined with civic grounds and trails, the result is 18%. The results of this measure indicate that it is too soon for the impacts of the 2004-2005 adopted budget reductions to become apparent.	
	2. % of residents rating performance of staff in the provision of park maintenance activities as good or better	80%	64%	66%	66%	66%	Current data for this measure is from the 2003 Community Survey. The next Community Survey is scheduled for Fall 2005.	
	3. % of residents that rate the physical condition of parks and facilities as good or better	80%	66%	71%	71%	71%	Current data for this measure is from the 2003 Community Survey. The next Community Survey is scheduled for Fall 2005.	
B. Recreation and Cultural Services CSA delivers quality CIP projects on-time and on-budget	1. % of CIP projects that are delivered within 2 months of approved baseline schedule	TBD*	85%	73% (60 of 82)	85%	71% (12 of 17)	Regulatory agency agreements and permits, environmental issues, extended community involvement, contractor issues, land acquisition, or budgetary issues are the primary causes for delays	
	2. % of CIP projects that are completed within the approved baseline budget	TBD*	90%	84%	90%	70% (7 of 10)		
	3. % of project delivery costs (exclusive of city-wide overhead) compared to total construction costs for completed projects with construction costs:	less than \$500,000-	TBD*	-	-	31%	TBD*	New targets established for FY 04-05. Data being collected and will be reported by fiscal year-end.
		between \$500,000 and \$3M-	TBD*	-	-	23%	TBD*	
		greater than \$3M-	TBD*	-	-	15%	TBD*	
	4. % of operations and maintenance divisions rating new or rehabilitated capital facilities as being functional and sustainable after the first year of commissioning or use	TBD*	80%	-	80%	TBD*	Survey work is underway for projects completed in FY 03-04. Data from the surveys will be available by fiscal year-end.	
5. % of customers rating new or rehabilitated CIP projects as meeting established goals (4 or better based on a scale of 1-5)	Public-	TBD*	85%	-	85%	TBD*	Survey work is underway for projects completed during the fiscal year. Data from the surveys will be available by fiscal year-end.	
	City Staff-	TBD*	85%	-	85%	TBD*		
C. Enhance San Jose's public spaces through public art and design amenities	1. % of public art works completed and installed on schedule	90%	90%	94%	90%	43%	Projection assumed completion of 7 artworks. 3 have been completed, 2 were delayed due to changes in construction schedule; 1 is late due to staff vacancies & 1 redeployment to higher priority projects. Measurement is now based on annual work plan versus prior work plan that was adjusted for base construction delays.	
	2. % of residents rating City efforts at enhancing public spaces with public art as good or better							
	* Point of Service	65%	60%	68%	60%	62%	Based on Point of Service survey	
* City-wide Survey	45%	-	38%	38%	38%	Current data for this measure is from the 2003 Community Survey. The next Community Survey is scheduled for Fall 2005.		

\* Data to be established by fiscal year-end.

\*\* For more detail on CIP projects, see the "Quarterly Status Report for the Citywide Capital Improvement Program and Strong Neighborhood Initiative Projects."

## 2004-2005 Mid-Year City Service Area Performance Report

Reports status of CSA Business Plan strategic goals and performance targets

### Recreation and Cultural Services City Service Area

#### Outcome 2: Vibrant cultural, learning and leisure opportunities

5 Year Strategic Goals	CSA Performance Measures	2005-2009 5-yr Goal	Prior Year		Current Year		Remarks	Status
			2003-2004 1-yr Target	2003-2004 Actual	2004-2005 1-yr Target	2004-2005 Mid-YTD		
A. Provide a full range of affordable and accessible learning and leisure opportunities to enhance the wellness of San Jose residents	1. % of customers rating leisure and educational programs as very good or better based on quality, content and responsiveness	90%	90%	82%	85%	85%		
	2. % of customers reporting that services made a positive difference in their lives	90%	90%	68%	90%	TBD	Point of Service survey data composite will be available in 3rd Qtr 2004-2005.	
B. Implement innovative service delivery	1. % of customers and residents rating library services as good or better							
	* Point of Service	75%	65%	83%*	75%	TBD	Point of Service survey will be conducted in Spring 2005.	
	* City-wide Survey	65%	65%	71%	65%	71%	Current data for this measure is from the 2003 Community Survey. The next Community Survey is scheduled for Fall 2005.	
	2. % of customers and residents rating City efforts at providing recreational opportunities and programs at parks and recreation centers as good or better.							
	* Point of Service	90%	90%	82%	85%	83%		
	* City-wide Survey	45%	45%	47%	47%	47%	Current data for this measure is from the 2003 Community Survey. The next Community Survey is scheduled for Fall 2005.	
C. Offer programs and services that support successful youth and their families	1. % of students entering kindergarten from Smart Start San Jose programs with the foundation needed for academic and social success	80%	80%	N/A	80%	TBD	Assessments should be completed in Spring	
	2. % of before and after school enrichment program participants with improvements in homework completion rate	90%	-**	77%	80%	TBD	Report will be generated in April 05	
	3. % of program participants reporting that services made a positive difference in their lives	90%	85%	76%	85%	TBD	Updated the 2003-04 Actuals from N/A. Reports will be generated via independent evaluator in May 05 and Sept. 05	

\* Data corrected from that reported in 2003-2004 Year-End CSA Performance Report

\*\* New performance measure; baseline data to be collected in 2003-2004

## 2004-2005 Mid-Year City Service Area Performance Report

Reports status of CSA Business Plan strategic goals and performance targets

### Recreation and Cultural Services City Service Area

#### Outcome 2: Vibrant cultural, learning and leisure opportunities (Cont'd)

5 Year Strategic Goals	CSA Performance Measures	Prior Year		Current Year		Remarks	Status
		2005-2009 5-yr Goal	2003-2004 1-yr Target	2003-2004 Actual	2004-2005 1-yr Target		
D. Provide a diverse range of arts and cultural offerings for residents and visitors	1. % of residents rating the availability and variety of arts and cultural offerings in or near their neighborhoods as good or excellent.	50%	New Measure	N/A	39%	TBD	First data will be available from 2005 City-wide Survey
	2. % of residents rating the City's efforts at supporting a diverse range of arts and cultural activities in the City as good or excellent.	56%	50%	53%	53%	53%	Current data for this measure is from the 2003 Community Survey. The next Community Survey is scheduled for Fall 2005.
	3. % of residents rating the City's efforts at providing an adequate number and variety of outdoor special events as good or excellent	60%	49%	46%	46%	46%	Current data for this measure is from the 2003 Community Survey. The next Community Survey is scheduled for Fall 2005.
E. Provide services and programs that promote independent living for City seniors and persons with disabilities	1. % of participants reporting that City senior and persons with disabilities services help them live independently	80%	80%	86%	80%	TBD	This survey is to be administered in 4th quarter
	2. % of residents rating City efforts at providing programs to help seniors that live on their own, as good or excellent	75%	50%	33%	50%	33%	Marketing efforts need to be increased to make the general population aware of services offered to seniors and persons with disabilities. This figure from the City-wide Survey data has not changed over the past few years (around 32%) because we have not added any marketing plan (due to budget). Thus this figure will most likely stay around 33%

# 2004-2005 Mid-Year City Service Area Performance Report

Reports status of CSA Business Plan strategic goals and performance targets

## Recreation and Cultural Services City Service Area

### Outcome 3: Healthy Neighborhoods and Capable Communities

5 Year Strategic Goals	CSA Performance Measures	2005-2009 5-yr Goal	Prior Year		Current Year		Remarks	Status
			2003-2004 1-yr Target	2003-2004 Actual	2004-2005 1-yr Target	2004-2005 Mid-YTD		
A. Establish San Jose as a "Graffiti-Free and Litter-Free City"	1. % of overall reduction in tags compared to 1999 Citywide survey	100%	95%	96%	96%	TBD	Survey to be conducted in January 2005	
	2. % of graffiti in parks removed within 24 hours	100%	100%	100%	95%	100%	Above target at mid-year.	
	3. % of graffiti reported on the "Anti-Graffiti Hotline" removed within 48 hours	100%	95%	99%	95%	98%	Above target at mid-year.	
	4. % of customers rating City efforts at removing graffiti as good or better	85%	80%	98%	90%	100%	Program Customer Service Survey	
	5. % of Litter Hot Spots rated a 1 (no litter) or 2 (slightly littered) based on the Keep America Beautiful Index	75%	75%	85%	75%	67%	When last year's survey exceeded 75% of Litter Hot Spots rating a 1 or 2, five additional Hot Spots per council district were added bringing the total to 150. The drop to 67% reflects the Program's inability to maintain 150 Hot Spots compared to 100 Hot Spots. The Program will work to improve the rating of the 150 Hot Spots this year and will not add any new sites unless the survey in September 2005 reaches the target at 75%.	
	6. % of volunteers rating their Litter Hot Spot as a 1 (no litter) or 2 (slightly littered) based on the Keep America Beautiful Index	75%	75%	89%	75%	75%	Point of service survey of volunteer base.	
B. Residents will perceive that their neighborhood has improved (that is, safer and cleaner)	1 % of Safe School Campus Initiative School clients rating City efforts at keeping schools safe good or better	90%	90%	93%	90%	89%		
	2 % of high school/community crisis incidents responded to within 30 minutes	100%	100%	100%	100%	100%		
	3. % of residents indicating that the physical condition of the neighborhood has gotten somewhat better over the last two years	60%	50%	47%	47%	47%	Current data for this measure is from the 2003 Community Survey. The next Community Survey is scheduled for Fall 2005.	
C. Develop capable, connected leaders and strong neighborhood organizations	1. % of participants will develop successful community leadership behaviors	90%	80%	91%	85%	94%	Out of 149 total surveys, 140 surveys indicated positive results	
	2. % of residents that volunteered their time to a community or government organization	50%	34%	34%	34%	34%	Current data for this measure is from the 2003 Community Survey. The next Community Survey is scheduled for Fall 2005.	
D. Support the development and implementation of neighborhood driven plans	1. % of resident-identified SNI plan priorities implemented	95%	15%	8%	10%	N/A	Data not available	
E. Establish Animal Services for the City of San Jose	1. % of Priority 1 calls with response time in one hour or less. (Priority 1: injured or aggressive animal, or public safety assist)	95%	85%	86%	85%	90%		
	2. % of domestic animal licenses renewed or replaced by new licenses	100%	90%	100%	100%	100%	Target achieved due to success of the active license program	

\* New performance measurement methodology: baseline data to be established in 2003-2004

# 2004-2005 Mid-Year City Service Area Performance Report

Reports status of CSA Business Plan strategic goals and performance targets

## Transportation City Service Area

**Mission:** To establish City transportation policy and to implement that policy by planning, building, operating, and maintaining needed transportation systems

### Outcome 1: Provide Viable Transportation Choices

5 Year Strategic Goals	CSA Performance Measures	Prior Year			Current Year		Remarks	Status
		2005-2009 5-yr Goal	2003-2004 1-yr Target	2003-2004 Actual	2004-2005 1-yr Target	2004-2005 Mid-YTD		
A. Facilitate Completion of Planned Local Transportation	1. % of planned arterial street system complete	98%	-	97%	97%	97%		
	2. % of planned bikeway network complete	56%	-	50%	51%	50%	Will be 51% by Year-End	
	3. % of residents rating the City service in providing bike lanes and paths as good or better	70%	-	64%	64%	64%	Current data for this measure is from the 2003 Community Survey. The next Community Survey is scheduled for Fall 2005	
	4. % of established pedestrian corridors meeting design standards	27%	-	26%	26%	26%		
B. Facilitate Completion of Planned Regional Transportation System	1. % of planned freeway and expressway system complete	93%	-	89%	90%	89%	Will be 90% by Year-End	
	2. % of planned carpool lane system complete	96%	-	84%	84%	84%		
	3. % of planned rapid transit system complete	41%	-	33%	38%	33%	Will be 38% by Year-End	
C. Expand Use of Alternate Commute Options	1. % of commuters not driving alone to work (includes telecommuters)	30%	23%	28%	28%	TBD	Data available in Q4	
	2. % of residents rating access to public transit as "easy"	83%	80%	77%	77%	77%	Current data for this measure is from the 2003 Community Survey. The next Community Survey is scheduled for Fall 2005	
D. Transportation CSA delivers quality Capital Improvement Program (CIP) projects on-time and on-budget	1. % of CIP projects delivered within 2 months of approved baseline schedule	TBD*	85%	80%	85%	82% (27 of 33)	Regulatory agency agreements and permits, environmental issues, extended community involvement, contractor issues, land acquisition, or budgetary issues are the primary causes for delays in projects. Staff is aggressively seeking ways to improve performance during the remainder of the fiscal year. **	
	2. % of CIP projects that are completed within the approved baseline budget	TBD*	90%	74%	90%	80% (8 of 10)		
	3. % of project delivery costs compared to total construction cost for completed projects							
	Less than \$500,000-	TBD*	-	-	31%	TBD*	New targets established for FY 04-05. Data being collected and will be reported by fiscal year-end.	
	between \$500,000 and \$3M-	TBD*	-	-	23%	TBD*		
greater than \$3M-	TBD*	-	-	15%	TBD*			

# 2004-2005 Mid-Year City Service Area Performance Report

Reports status of CSA Business Plan strategic goals and performance targets

## Transportation City Service Area

### Outcome 1: Provide Viable Transportation Choices (Cont'd)

5 Year Strategic Goals	CSA Performance Measures	2005-2009 5-yr Goal	Prior Year		Current Year		Remarks	Status
			2003-2004 1-yr Target	2003-2004 Actual	2004-2005 1-yr Target	2004-2005 Mid-YTD		
D. Transportation CSA delivers quality Capital Improvement Program (CIP) projects on-time and on-budget (Cont'd)	4. % of operations and maintenance divisions rating new or rehabilitated capital facilities as being functional and sustainable after first year of use	TBD*	80%	-	80%	TBD*	Survey work is underway for projects completed in FY 03-04. Data from the surveys will be available by fiscal year-end.	
	5. % of customers rating new or rehabilitated CIP projects as meeting established goals							Survey work is underway for projects completed during the fiscal year. Through mid-year, performance results reflect survey data for two completed projects.
	Public -	TBD*	85%	-	85%	81%		
	Staff-	TBD*	85%	-	85%	-		

\* Data to be established by fiscal year-end.

\*\* For more detail on CIP projects, see the "Quarterly Status Report for the Citywide Capital Improvement Program and Strong Neighborhood Initiative Projects."

# 2004-2005 Mid-Year City Service Area Performance Report

Reports status of CSA Business Plan strategic goals and performance targets

## Transportation City Service Area

### Outcome 2: Provide Safe, Efficient, and Neighborhood-Friendly Transportation Operations

5 Year Strategic Goals	CSA Performance Measures	2005-2009 5-yr Goal	Prior Year		Current Year		Remarks	Status
			2003-2004 1-yr Target	2003-2004 Actual	2004-2005 1-yr Target	2004-2005 Mid-YTD		
A. Improve Transportation System Safety	1. % of residents rating traffic conditions as safe while							
	Driving	81%	83%	81%	81%	81%	Current data for this measure is from the 2003 Community Survey. The next Community Survey is scheduled for Fall 2005	
	Bicycling	46%	-	41%	41%	41%	-	
	Walking	73%	-	75%	75%	75%	-	
	2. Number of injury and fatality crashes per 1000 population	4.0	4.1	4.0	4.0	1.70	Reflects data through Nov.04 but still should be below target at Year-End	
	3. Number of pedestrian and bicycle related injuries and fatalities per 1000 population	0.50	-	0.55	0.55	0.35	Reflects data through Nov.04. Expected to be above target at Year-End	
B. Improve Traffic Flow on Major Streets	1. % of residents rating commute traffic flow on City streets as "acceptable" or better	45%	42%	59%	59%	59%	Current data for this measure is from the 2003 Community Survey. The next Community Survey is scheduled for Fall 2005	
	2. % of City intersections at Council	96%	97%	98%	98%	TBD	Survey to be conducted in 4th Q	
C. Facilitate Efficient Operations of the Regional Freeway System	1. % of residents rating commute traffic flow on freeways and expressways as "acceptable" or better	35%	25%	46%	46%	46%	Current data for this measure is from the 2003 Community Survey. The next Community Survey is scheduled for Fall 2005	
	2. % of freeways operating at below 35mph	40%	-	39%*	40%	TBD*		
D. Enhance Access to Major Activity Centers and Events	1. % of customers rating access to major activity centers as "easy"							
	Downtown	80%	79%	78%	78%	78%	Current data for this measure is from the 2003 Community Survey. The next Community Survey is scheduled for Fall 2005	
	Airport	75%	73%	74%	74%	74%	-	
	HP Pavilion Arena	80%	-	71%	71%	71%	-	
	Regional Shopping Centers	80%	-	86%	86%	86%	-	
E. Provide Neighborhood-Friendly Traffic Operations	1. % of residents rating traffic impacts in their neighborhood as "acceptable" or	75%	73%	75%	75%	75%	-	

\* This is an average of all freeways in Santa Clara County. Data from 2002 VTA Monitoring Conformance Report. No 2003 report conducted due to VTA budget constraints. Data to be collected in 2004 and available in Spring 2005.

## 2004-2005 Mid-Year City Service Area Performance Report

Reports status of CSA Business Plan strategic goals and performance targets

### Transportation City Service Area

#### Outcome 3: Preserve and Improve Transportation Assets to Enhance Community Livability

5 Year Strategic Goals	CSA Performance Measures	2005-2009 5-yr Goal	Prior Year		Current Year		Remarks	Status
			2003-2004 1-yr Target	2003-2004 Actual	2004-2005 1-yr Target	2004-2005 Mid-YTD		
A. Maintain Pavement Surfaces in Good Condition	1. % of residents rating "neighborhood" streets in "acceptable" or better condition	70%	86%	86%	86%	86%	Current data for this measure is from the 2003 Community Survey. The next Community Survey is scheduled for Fall 2005	
	2. % of streets rated in "fair" or better	70%	87%	87%	84%	TBD	Condition survey to be conducted in 4th Q	
	3. City average Pavement condition Index	0.59	0.70	0.70	0.68	0.68		
B. Maintain Traffic Devices in Good Condition	1. % of traffic signals, signs, and markings in "good" or better condition (visible and functioning properly)	55%	72%	66%	62%	53%	Vacancies in signal maintenance as well as high demand for new installations in roadway markings resulting in less preventative maintenance and declining condition.	
C. Preserve and Enhance Neighborhood Streetscape (sidewalks, street lights, landscaping and trees)	1. % of residents rating streetscapes in "good" or better condition (includes: sidewalks, street lights, landscaping, and trees)	55%	63%	61%	61%	61%	Current data for this measure is from the 2003 Community Survey. The next Community Survey is scheduled for Fall 2005	
	2. % of neighborhood street trees in "good"	40%	56%	48%	46%	TBD	Condition survey to be conducted in 4th Q	
	3. % of residents rating adequacy of street lighting as "good" or better	58%	60%	60%	60%	60%	Current data for this measure is from the 2003 Community Survey. The next Community Survey is scheduled for Fall 2005	
	4. % of planned landscaped median island	72%	71%	71%	72%	71%	Will be 72% by Year-End	

## 2004-2005 Mid-Year City Service Area Performance Report

Reports status of CSA Business Plan strategic goals and performance targets

### Strategic Support City Service Area

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

**Outcome 1:** A High-Performance Workforce that is Committed to Exceeding Customer Expectations

5 Year Strategic Goals	CSA Performance Measures	Prior Year			Current Year		Remarks	Status
		2005-2009 5-yr Goal	2003-2004 1-yr Target	2003-2004 Actual	2004-2005 1-yr Target	2004-2005 Mid-YTD		
A. Optimize the attraction and retention of qualified employees to meet the service delivery needs of the organization	1. Turnover Rates: Total, Non-Public Safety, Public Safety, and Information Technology employees	<7%	-*	4.7%	<6%	5.4%		
	2. % of hiring managers rating probationary employees as meets standard or above	95%	-*	-*	95%	94.7%	Calculations are based on data entered into the HR/Payroll system and represents only 6% of the total number of employees who completed probation during the reporting period. The CSA will be working diligently with departments to bring data collection to 100%.	
B. Align systems that develop and maintain a high-performing workforce	1. % employees who agree or strongly agree they clearly understand the performance expectations of their job	82%	80%	79%	80%	80%	2004 Employee Survey data.	
C. Develop and encourage supervisors and managers that support a high-performing workforce	1. % employees who agree or strongly agree they receive timely, constructive feedback on performance and they are provided opportunities to make decisions regarding their job	65% / 68%	53% / 65%	53% / 74%	55% / 65%	48% / 76%	2004 Employee Survey data.	
	2. % of employee performance appraisals completed on schedule	80%	-*	-*	80%	42.7%	Calculations are based on data entered into the HR/Payroll system and represents only approximately 55% of the total number of employees who were scheduled for performance appraisals during the reporting period. The CSA will be working diligently with departments to bring data collection to 100%.	

\* New measure for 2004-2005

## 2004-2005 Mid-Year City Service Area Performance Report

Reports status of CSA Business Plan strategic goals and performance targets

### Strategic Support City Service Area

#### Outcome 1: A High-Performance Workforce that is Committed to Exceeding Customer Expectations (Cont'd)

5 Year Strategic Goals	CSA Performance Measures	Prior Year			Current Year		Remarks	Status
		2005-2009 5-yr Goal	2003-2004 1-yr Target	2003-2004 Actual	2004-2005 1-yr Target	2004-2005 Mid-YTD		
D. Foster a shared vision with employee representatives about the characteristics of a high-performing workforce	1. % employees who agree or strongly agree they have the skills and knowledge they need to do their jobs or that there is a plan to obtain them	88%	86%	82%	86%	95%	2004 Employee Survey data.	
	2. % of the public having contact with City employees who are satisfied or very satisfied with customer service based on courtesy, timeliness, and competence	85%	81%	79%	81%	79%	Current data for this measure comes from the 2003 Community Survey. The next Community Survey is scheduled for Fall 2005.	
	3. % employees who agree or strongly agree they understand the City's vision and how their work contributes to a core service	80% / 82%	76% / 79%	73% / 77%**	76% / 79%	76% / 80%	2004 Employee Survey data.	
	4. % employees who are satisfied or very satisfied with their job	85%	81%	80%	81%	78%	2004 Employee Survey data.	
	5. % employees who agree or strongly agree the City is a good employer.	85%	81%	87%	81%	82%	2004 Employee Survey data.	
	6 % of employee who rate the quality, timeliness, and overall satisfaction with Employee Services as excellent or good	-**	-*	-*	-**	60%		
E. Provide the necessary and required safety and health services that ensure employees' health, safety and well-being	1. Number of Workers' Compensation claims per 100 FTEs	19	-*	18.8	17.5	8.9	On track to meet annual target. See Executive Summary.	

\* New measure for 2004-05. Data is not available for 2003-04.

\*\* New measure. Baseline data needed to determine targets.

## 2004-2005 Mid-Year City Service Area Performance Report

Reports status of CSA Business Plan strategic goals and performance targets

### Strategic Support City Service Area

#### Outcome 2: Safe and Functional Public Infrastructure, Facilities, Materials, and Equipment

5 Year Strategic Goals	CSA Performance Measures	2005-2009 5-yr Goal	Prior Year		Current Year		Remarks	Status
			2003-2004 1-yr Target	2003-2004 Actual	2004-2005 1-yr Target	2004-2005 Mid-YTD		
A. Provide well-maintained facilities that meet customer needs	1. % of facilities that have a "good" or "excellent" rating based on staff condition assessment	60%	12%	32%	40%	TBD	Survey to be completed in Spring 2005.	
	2. % of customers who rate facility services as very good or excellent based on timeliness of response and quality of	80%	85%	60%	85%	TBD	Survey to be completed in Spring 2005.	
	3. % of facility health and safety concerns mitigated within 24 hours	100%	100%	96%	100%	99%		
B. Provide and maintain equipment that meets customer needs	1. % of equipment that is available for use when needed:							
	• Emergency Vehicles	100%	100%	100%	100%	100%		
	• General Fleet	93%	96%	91%	90%	94%	Fleet reductions have eliminated older equipment thus reducing fleet downtime.	
	2. % of fleet in compliance with replacement							
	• Emergency Vehicles	100%	100%	96%	100%	94%	Decrease due to manufacturer's delay in delivery of police vehicles.	
	• General Fleet	69%	66%	86%	83%	89%	Increase due to fleet reductions that have eliminated older equipment.	
	3. % of service work orders completed							
• Emergency Vehicles	58%	67%	62%	58%	65%	Improved prioritization of work orders has improved timeliness of work order completion.		
• General Fleet	65%	69%	68%	59%	68%	Development of target underanticipated the impact that retiring older vehicles (thus eliminating major repairs) would have on timeliness of work order completion.		

## 2004-2005 Mid-Year City Service Area Performance Report

Reports status of CSA Business Plan strategic goals and performance targets

### Strategic Support City Service Area

#### Outcome 2: Safe and Functional Public Infrastructure, Facilities, Materials, and Equipment (Cont'd)

5 Year Strategic Goals	CSA Performance Measures	2005-2009 5-yr Goal	Prior Year		Current Year		Remarks	Status
			2003-2004 1-yr Target	2003-2004 Actual	2004-2005 1-yr Target	2004-2005 Mid-YTD		
C. City-wide delivery of quality CIP projects on-time and on-budget	1. % of CIP projects that are delivered within 2 months of approved baseline schedule	TBD*	85%	78% (152 of 196)	85%	79% (67 of 85)	Regulatory agency agreements and permits, environmental issues, extended community involvement, contractor issues, land acquisition, or budgetary issues are the primary causes for delays in projects. Staff is aggressively seeking ways to improve performance during the remainder of the fiscal year. **	
	2. % of CIP projects that are completed within the approved baseline budget	TBD*	90%	81% (94 of 116)	90%	83% (29 of 35)		
	3. % of project delivery costs (exclusive of less than \$500,000 between \$500,000 and \$3M greater than \$3M)	TBD*	-	-	31%	TBD*	New targets established for FY 04-05. Data being collected and will be reported by fiscal year-end.	
		TBD*	-	-	23%	TBD*		
		TBD*	-	-	15%	TBD*		
4. % of operation and maintenance divisions rating new or rehabilitated capital facilities as being functional and sustainable after the first year of	TBD*	80%	*	80%	TBD*	Survey work is underway for projects completed in FY 03-04. Data from the surveys will be available by fiscal year-end.		
5. % of customers rating new or rehabilitated CIP projects as meeting established goals (4 or better based on a scale of 1-5):						Survey work is underway for projects completed during the fiscal year. Through mid-year, performance results reflect survey data for two completed projects.		
	Public-	TBD*	85%	*	85%	81%		
	City Staff-	TBD*	85%	*	85%	TBD*		

\* New city-wide performance measures ; data to be established in 2004-2005

\*\* For more detail on CIP projects, see the "Quarterly Status Report for the Citywide Capital Improvement Program and Strong Neighborhoods Initiative Projects."

## 2004-2005 Mid-Year City Service Area Performance Report

Reports status of CSA Business Plan strategic goals and performance targets

### Strategic Support City Service Area

#### Outcome 2: Safe and Functional Public Infrastructure, Facilities, Materials, and Equipment (Cont'd)

5 Year Strategic Goals	CSA Performance Measures	2005-2009 5-yr Goal	Prior Year		Current Year		Remarks	Status
			2003-2004 1-yr Target	2003-2004 Actual	2004-2005 1-yr Target	2004-2005 Mid-YTD		
D. Strategic Support CSA delivers quality CIP projects on-time and on-budget	1. % of CIP projects that are delivered within 2 months of approved baseline schedule	TBD*	85%	100% (5 of 5)	85%	N/A	No projects were completed during the first half of the fiscal year.	
	2. % of CIP projects that are completed within the approved baseline budget	TBD*	90%	-	90%	N/A	No projects were completed during the first half of the fiscal year.	
	3. % of project delivery costs (exclusive of citywide overhead) compared to total construction costs for completed projects:							
	less than \$500,000	TBD*	-	-	31%	TBD*	New targets established for FY 04-05.	
	between \$500,000 and \$3M	TBD*	-	-	23%	TBD*	Data being collected and will be reported by fiscal year-end.	
	greater than \$3M	TBD*	-	-	15%	TBD*		
				-				
	4. % of operation and maintenance divisions rating new or rehabilitated capital facilities as being functional and sustainable after the first year of	TBD*	80%	-	80%	TBD*	Survey work is underway for projects completed in FY 03-04. Data from the surveys will be available by fiscal year-end.	
	5. % of customers rating new or rehabilitated CIP projects as meeting established goals (4 or better based on a scale of 1-5):						Survey work is underway for projects completed during the fiscal year. Data from the surveys will be available by fiscal year-end.	
	Public-	TBD*	85%	-	85%	TBD*		
City Staff-	TBD*	85%	-	85%	TBD*			

\* New city-wide performance measures ; data to be established in 2004-2005

\*\* For more detail on CIP projects, see the "Quarterly Status Report for the Citywide Capital Improvement Program and Strong Neighborhoods Initiative Projects."

# 2004-2005 Mid-Year City Service Area Performance Report

Reports status of CSA Business Plan strategic goals and performance targets

## Strategic Support City Service Area

### Outcome 3: Effective use of state-of-the-art technology

5-Year Strategic Goals	CSA Performance Measures	2005-2009 5-yr Goal	Prior Year		Current Year		Remarks	Status
			2003-2004 1-yr Target	2003-2004 Actual	2004-2005 1-yr Target	2004-2005 Mid-YTD		
A. Deploy technology resources effectively	1. % of communication services available during business hours:							
	• central network	100%	98%	99.86%	98%	100%		
	• telephones	100%	100%	100%	100%	100%		
	• mobile radios (24/7)	100%	98%	99.95%	98%	99.0%		
	• combined availability	100%	99%	99.94%	99%	99.7%		
	2. % of time system is available during normal business hours:							
	• E-mail	100%	100%	99.9%	100%	100%		
	• Financial Management System	99%	99%	98.38%	99%	98.50%		
	• Human Resources/Payroll System	99%	99%	99.5%	99%	99.56%		
	• Call Center System	100%	100%	100%	100%	100%		
	• combined availability	100%	99%	99.45%	99%	99.52%		
	3. % of managers who say employees have the technology tools they need to support their service delivery functions	90%	80%	77%	85%	TBD	Customer Survey to be administered in late June 2005.	
	4. % of employees who say they have the technology tools they need to support their service delivery functions	90%	80%	85%	80%	TBD	Customer Survey to be administered in late June 2005.	

## 2004-2005 Mid-Year City Service Area Performance Report

Reports status of CSA Business Plan strategic goals and performance targets

### Strategic Support City Service Area

*Outcome 4: Sound fiscal management that facilitates meeting the needs of the community.*

5-Year Strategic Goals	CSA Performance Measures	2005-2009 5-yr Goal	Prior Year		Current Year		Remarks	Status
			2003-2004 1-yr Target	2003-2004 Actual	2004-2005 1-yr Target	2004-2005 Mid-YTD		
A. Maintain City's bond ratings.	1. City's bond ratings: (General Obligation Bond Rating) • Moody's • Standard and Poor's • Fitch	Aa1 AA+ AA+	Aa1 AA+ AA+	Aa1 AA+ AA+	Aa1 AA+ AA+	Aa1 AA+ AA+	Bond Ratings remain strong. See Executive Summary for more information.	
B. Improve and protect the financial management system and have it available to address short and long-term needs	1. % of customers rating Finance services as good or better, based on accuracy, timeliness and customer friendly processes	90%	80%	80%	90%	TBD	Annual CSA survey to be conducted in 3rd or 4th quarter	
C. Customers have the financial information they need to make informed decisions	1. % of customers who say they have the financial information they need to make informed decisions.	90%	80%	77%	80%	TBD	Annual CSA survey to be conducted in 3rd or 4th quarter	