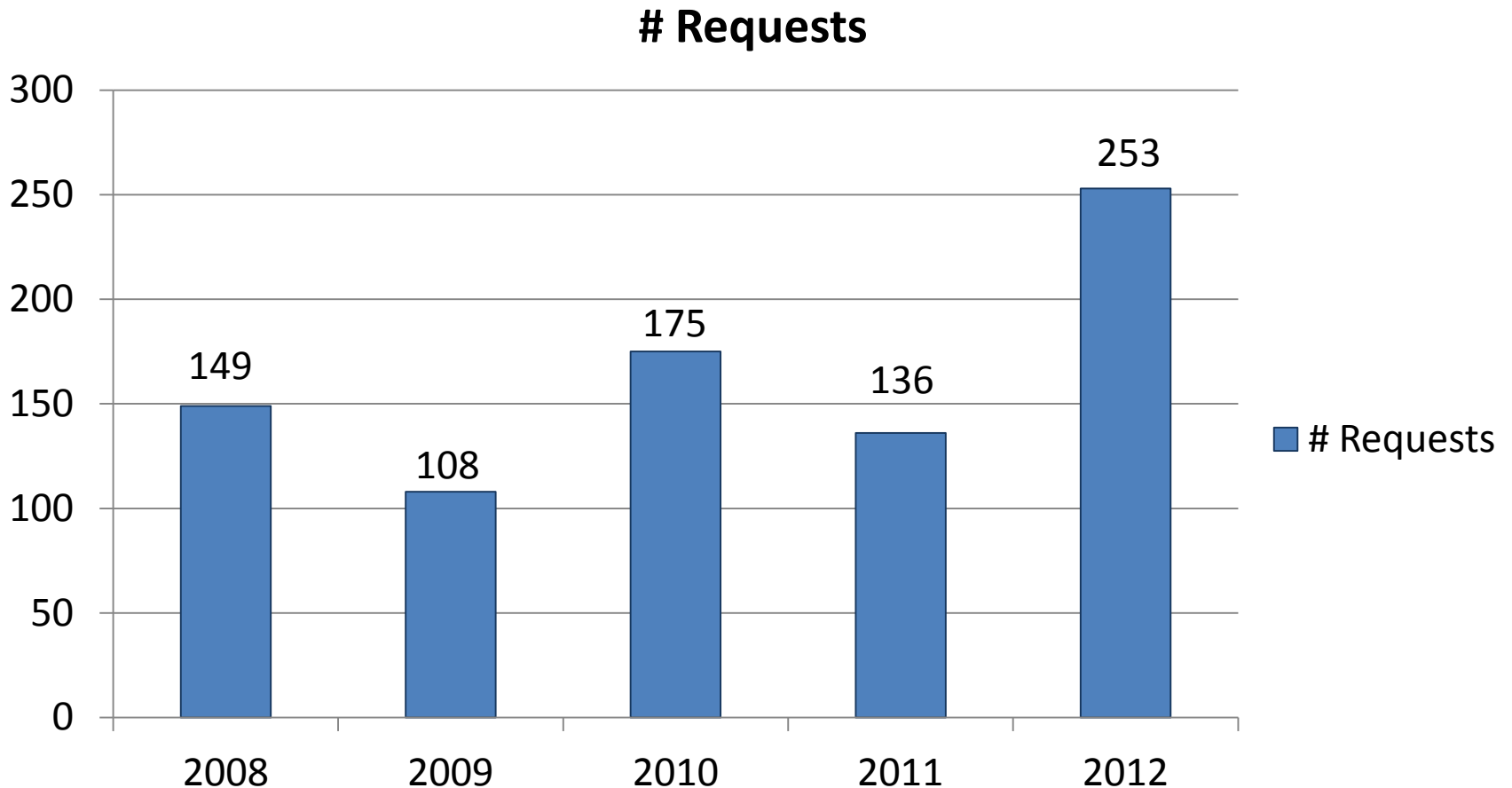




Services/Infrastructure Trends and Data

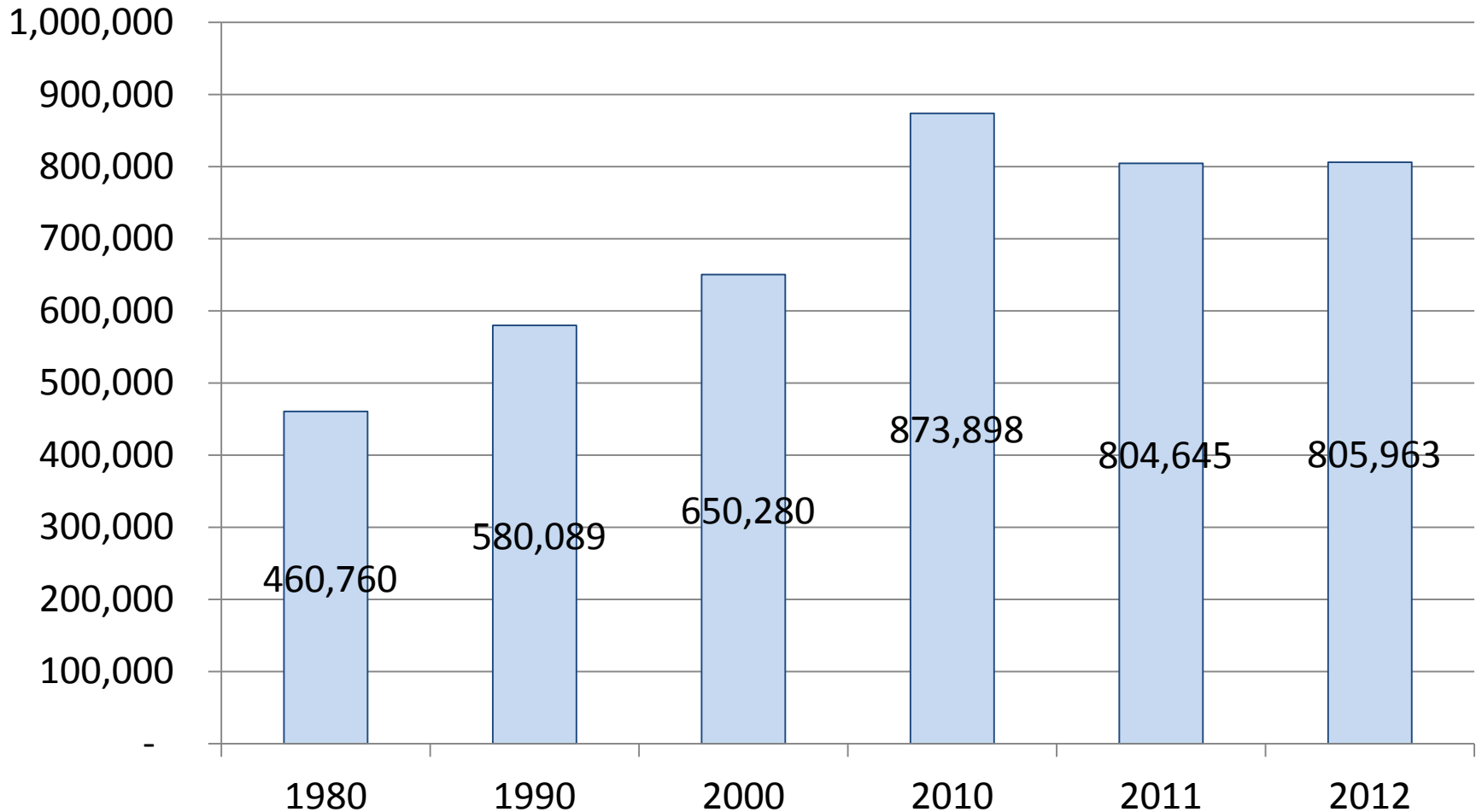
- Services/ Programs
- Facilities/Infrastructure/Maintenance
- Capital Improvement Program
- Community Development

Public Records Act Requests Received by City Clerk's Office (2008-2012)



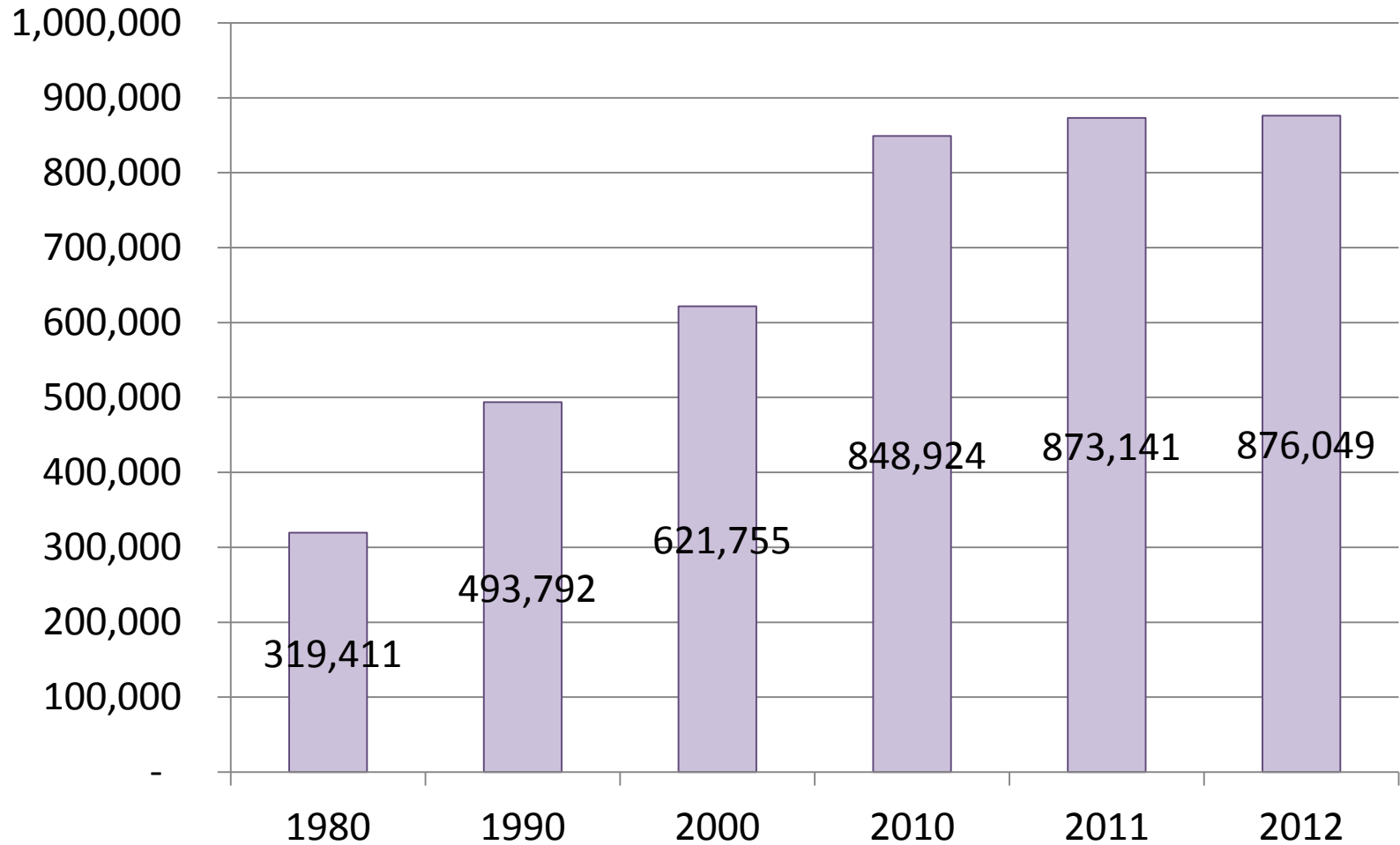
Library Department Services Benchmarks

❖ Annual Circulation



Library Department

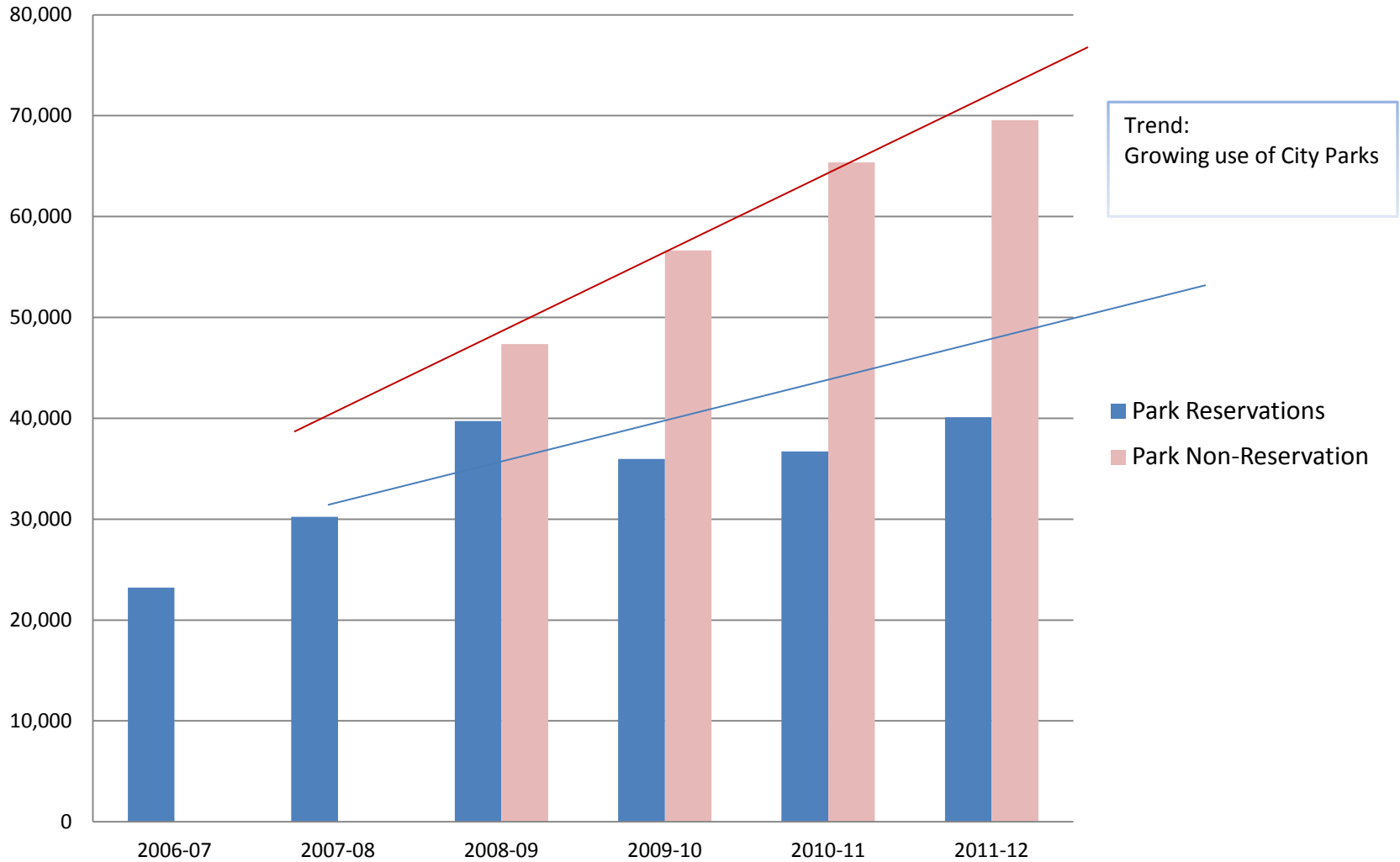
❖ Visitors



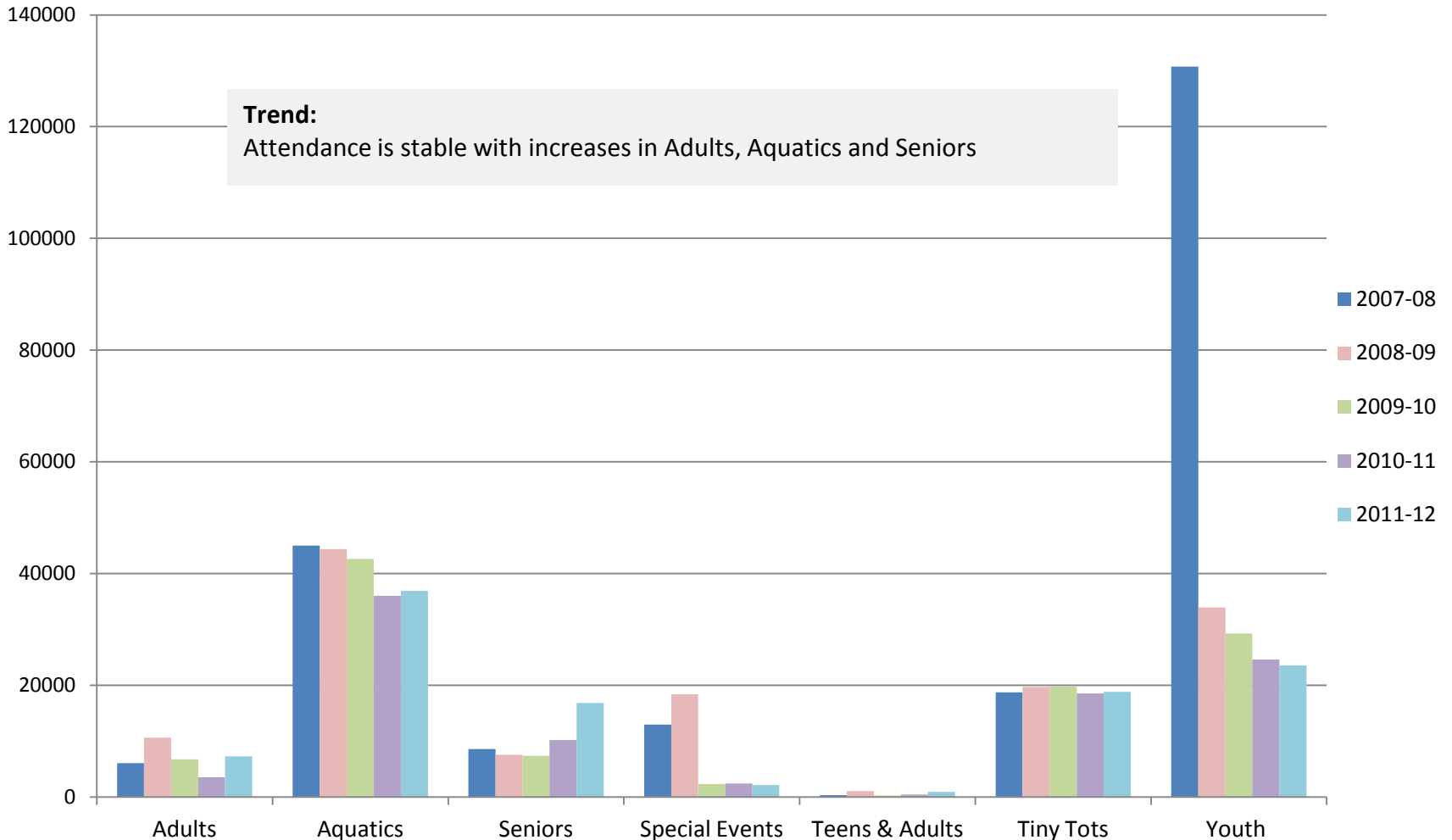
Recreation and Human Services

Park Attendance

Number of Users



Recreation and Human Services Department Five Year Attendance Comparison by Brochure Section



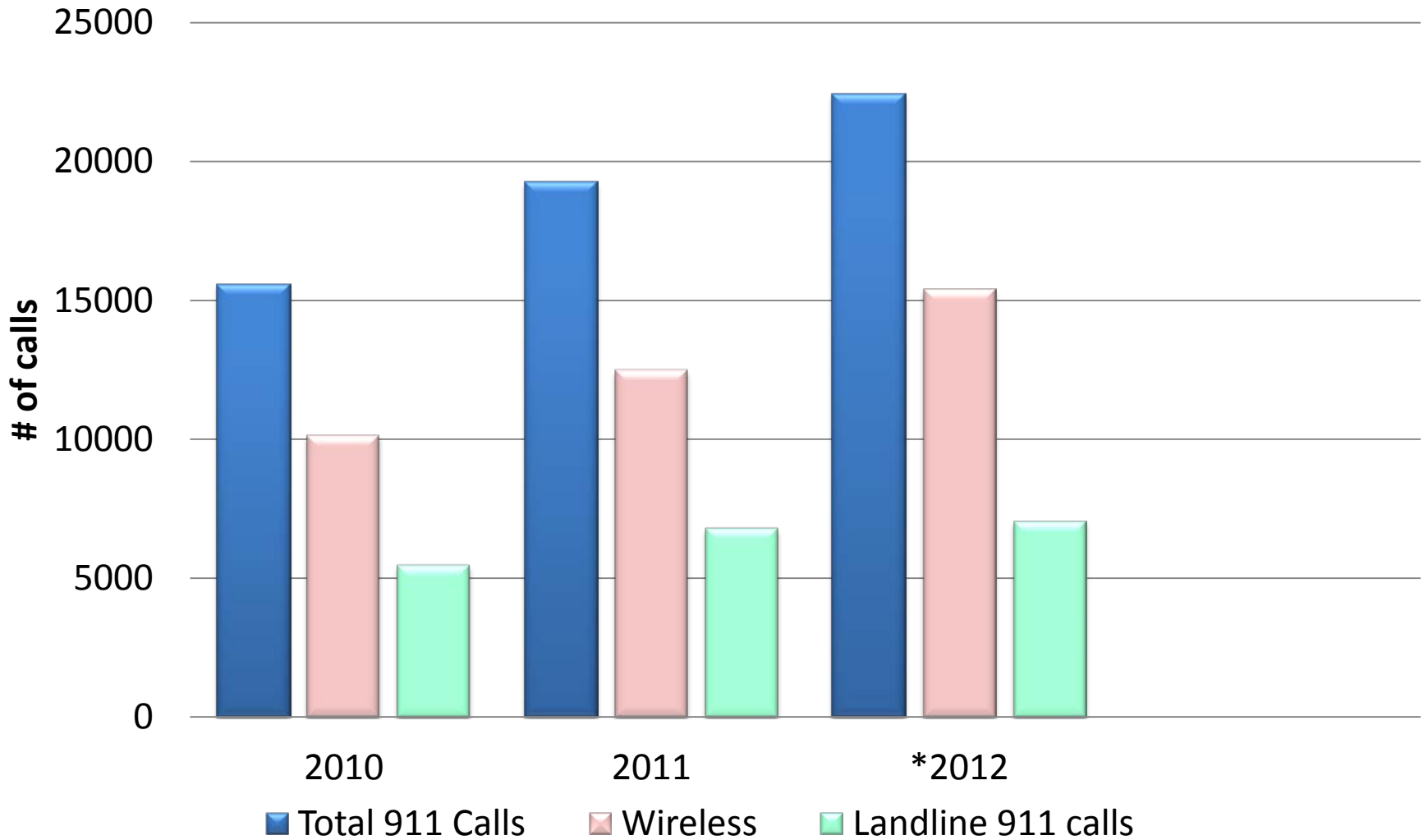
Jan- Oct yearly comparison

Part 1 Crime

Crime Type	2009	2010	2011	2012*
Murder	1	4	7	2
Rape	17	9	17	13
Robbery	212	177	179	228
Assault	436	444	473	444
Burglary	435	542	521	561
Larceny	1638	1563	1656	1804
Auto Theft	788	487	450	604
Arson	9	4	11	14
Total	3,536	3,230	3,314	3,670

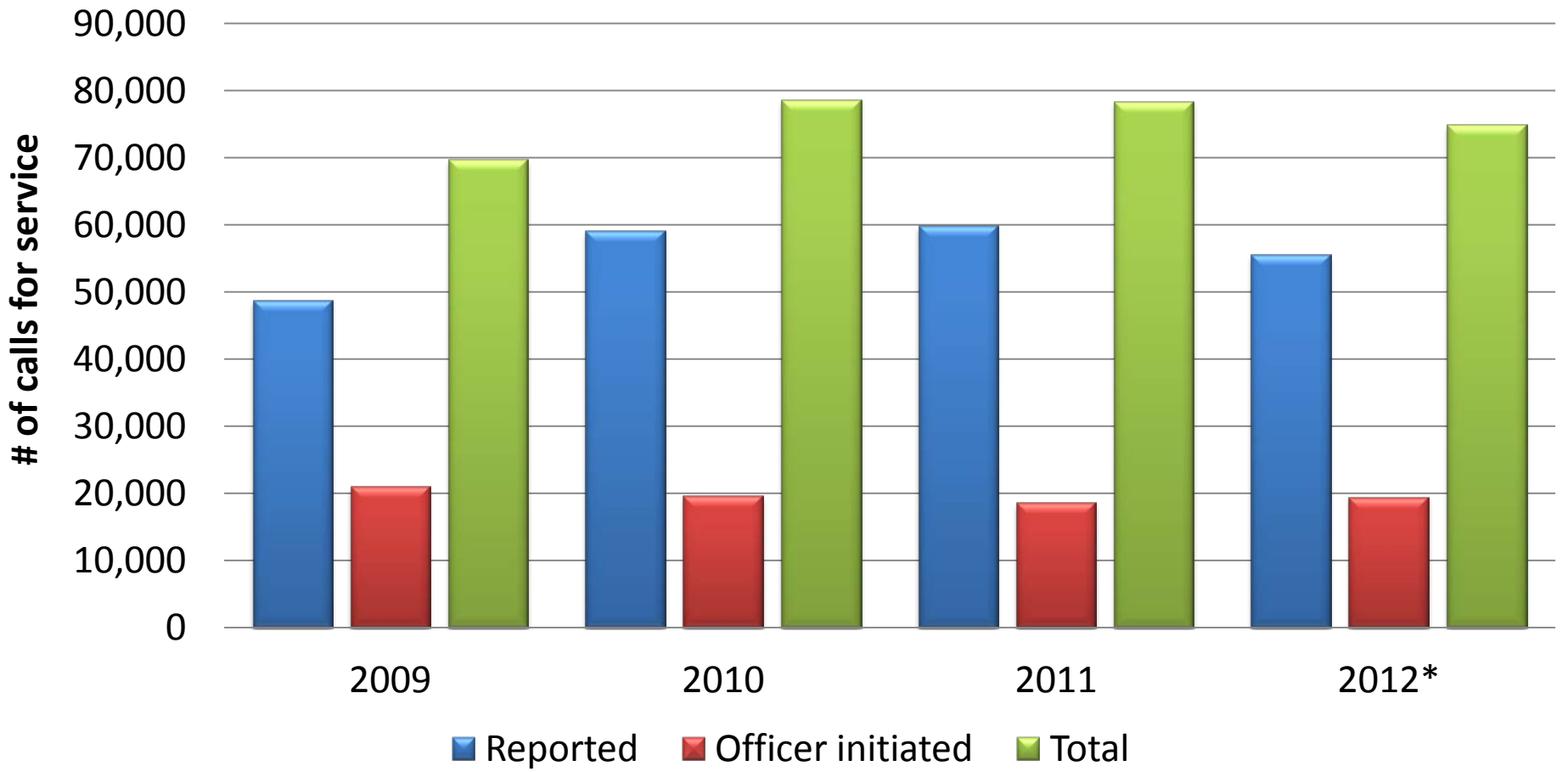
* Through October 2012

911 calls



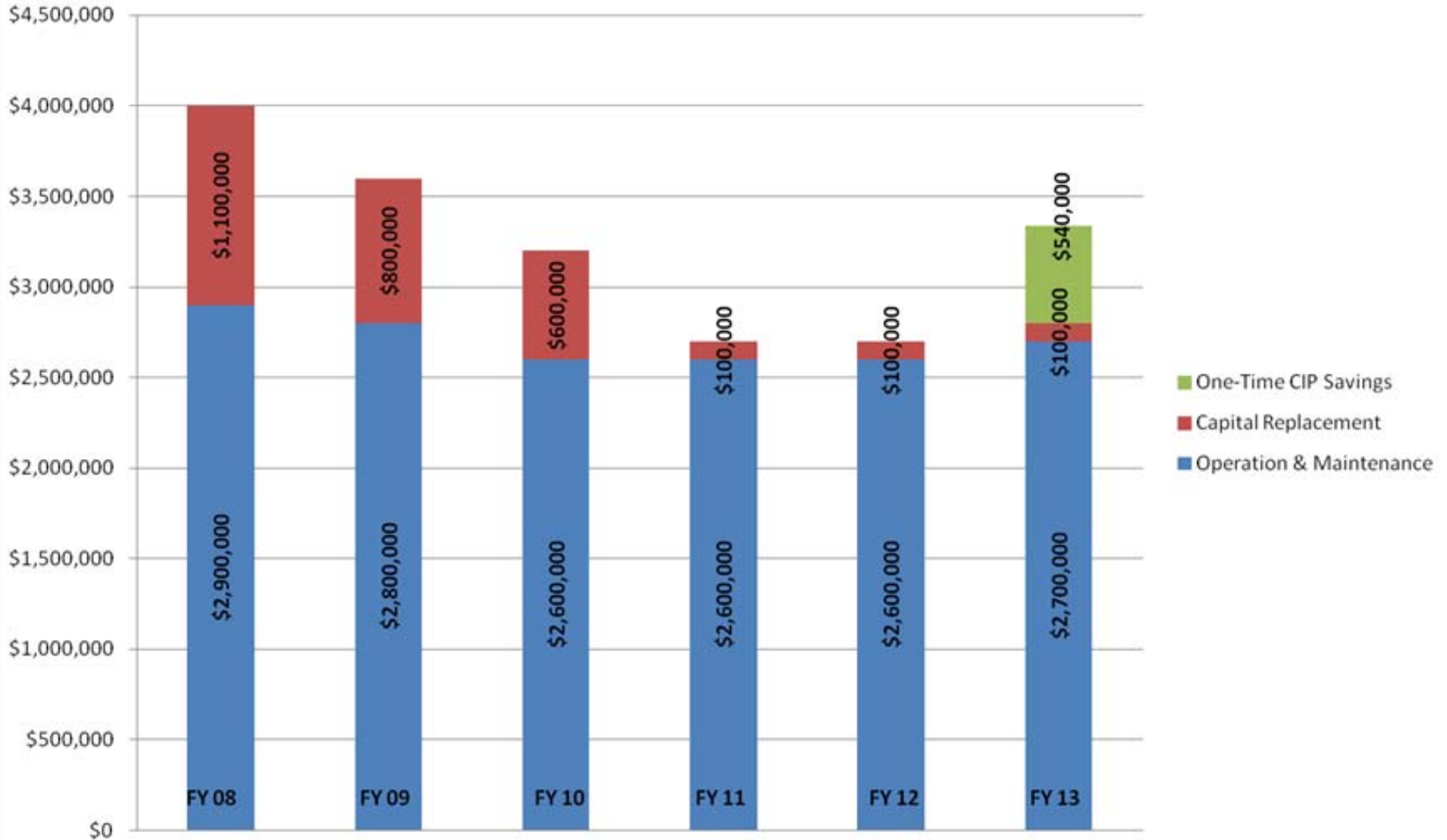
* Through October

Calls for service

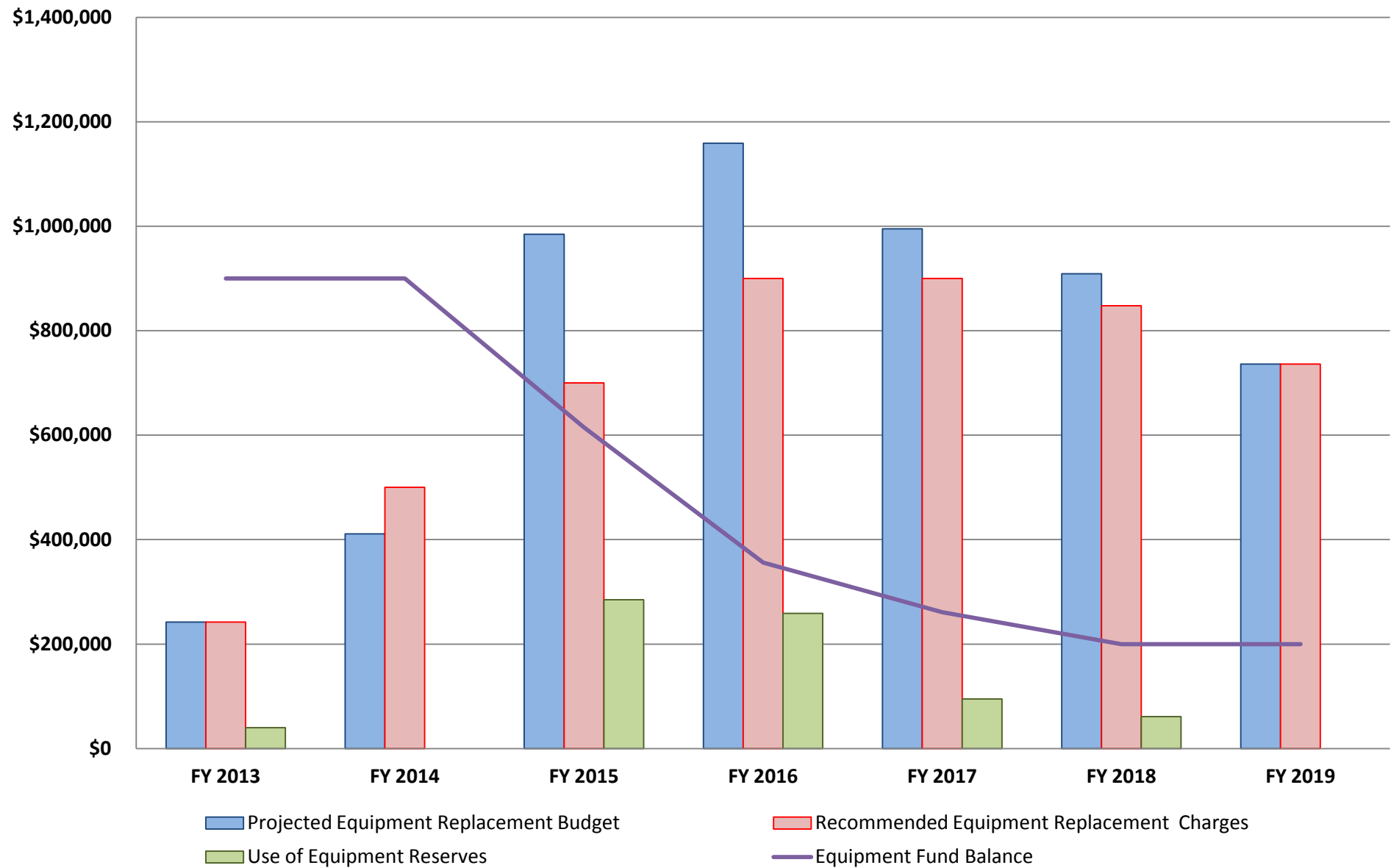


*Through October 2012

Building Maintenance Fund Budget Fiscal Years 2008-2013



EQUIPMENT REPLACEMENT FISCAL PLAN





Capital Improvement Program

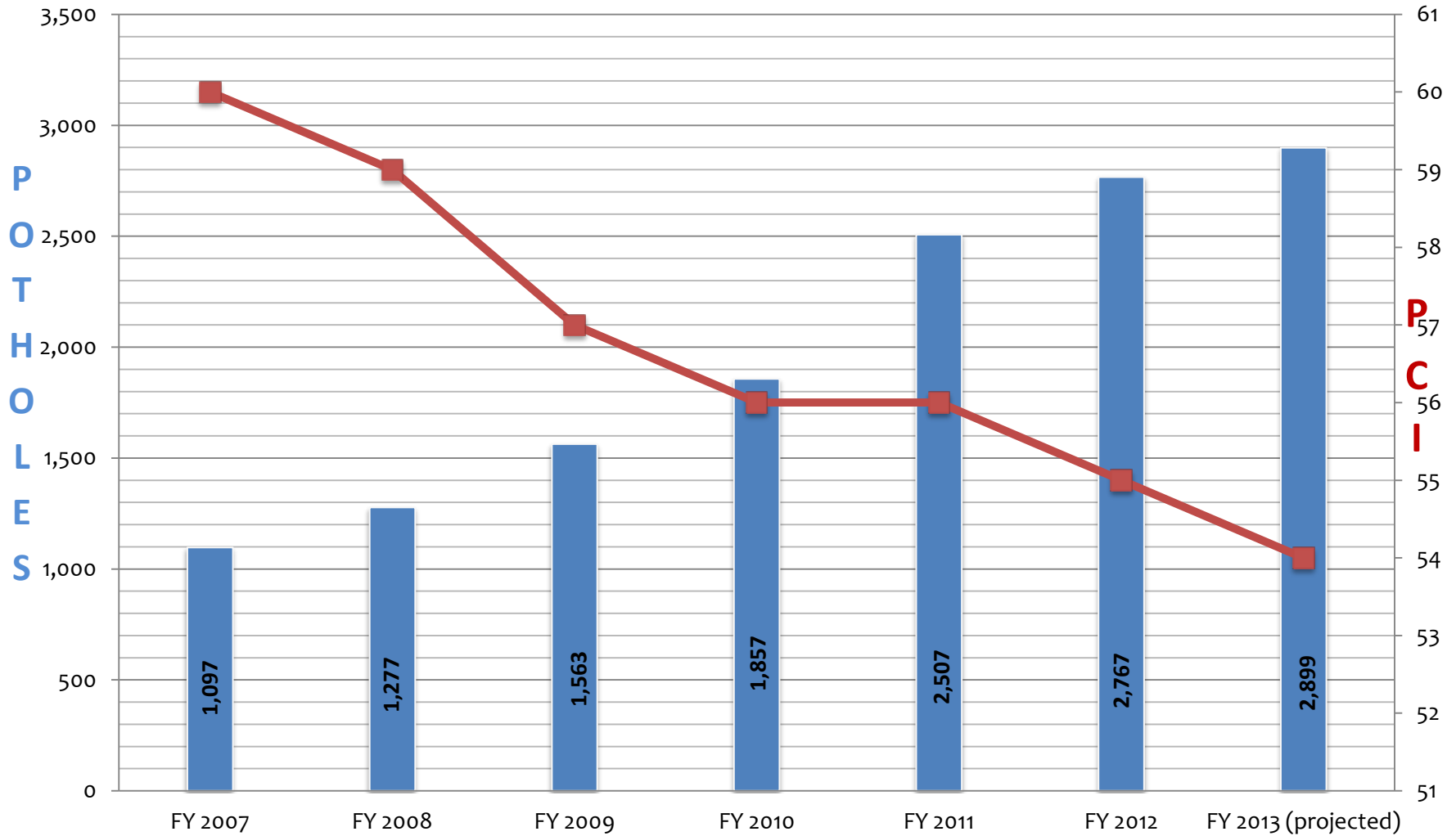
- Projects on Unfunded Projects List – 100
- Magnitude of Value of Unfunded Projects – \$225M
- Estimated FY 2013 funding available from all sources - \$5M
 - No General Fund participation anticipated



Pavement Condition Index (PCI) vs. Unfunded Backlog

- PCI is an indicator of how one street's condition compares to another
- Unfunded backlog represents the funds required to raise all street segments to a target PCI
- PCI average does not provide a good picture of unfunded backlog
- Example: 3 streets each 500 feet long and 50 feet wide
 - All 3 streets have a PCI of 70, so average PCI = 70; recommended treatment costs of \$75,000
 - The same 3 streets with PCIs of 25, 90 and 95 have the same PCI average of 70; recommended treatment costs of \$142,500

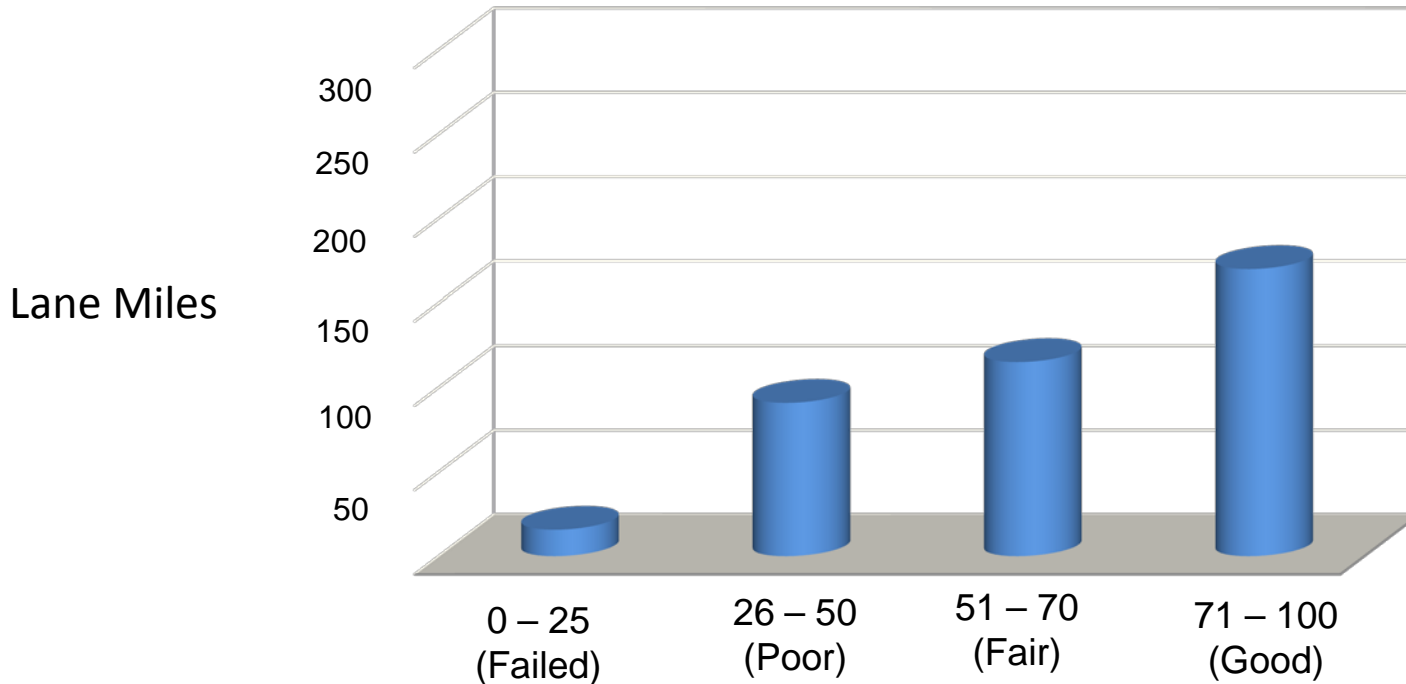
Potholes Filled Annually Fiscal Years 2007 - 2013





Street Condition 2007 (PCI 60)

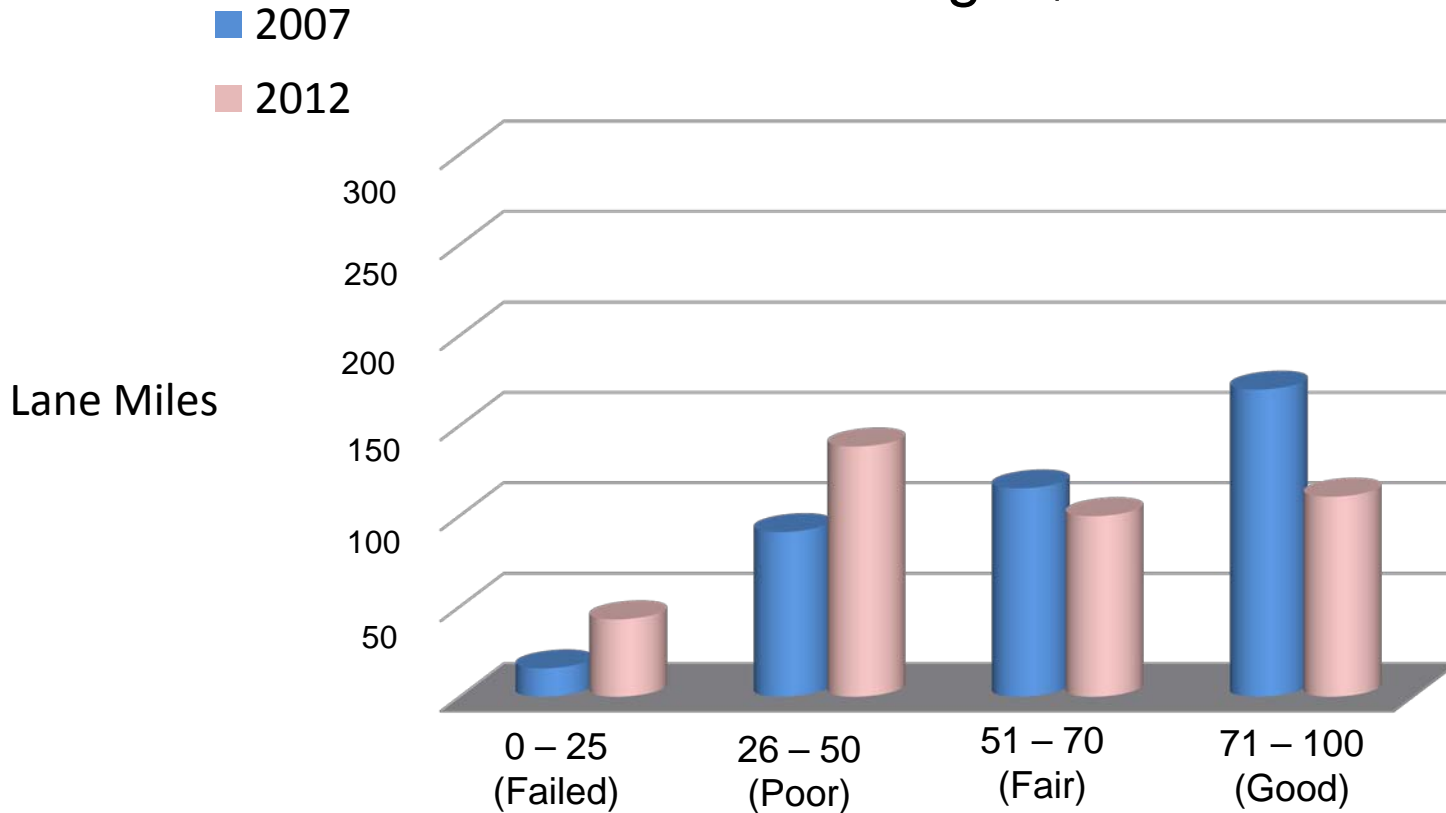
Unfunded Backlog - \$68M





Street Condition 2012 (PCI 55)

Unfunded Backlog - \$93M

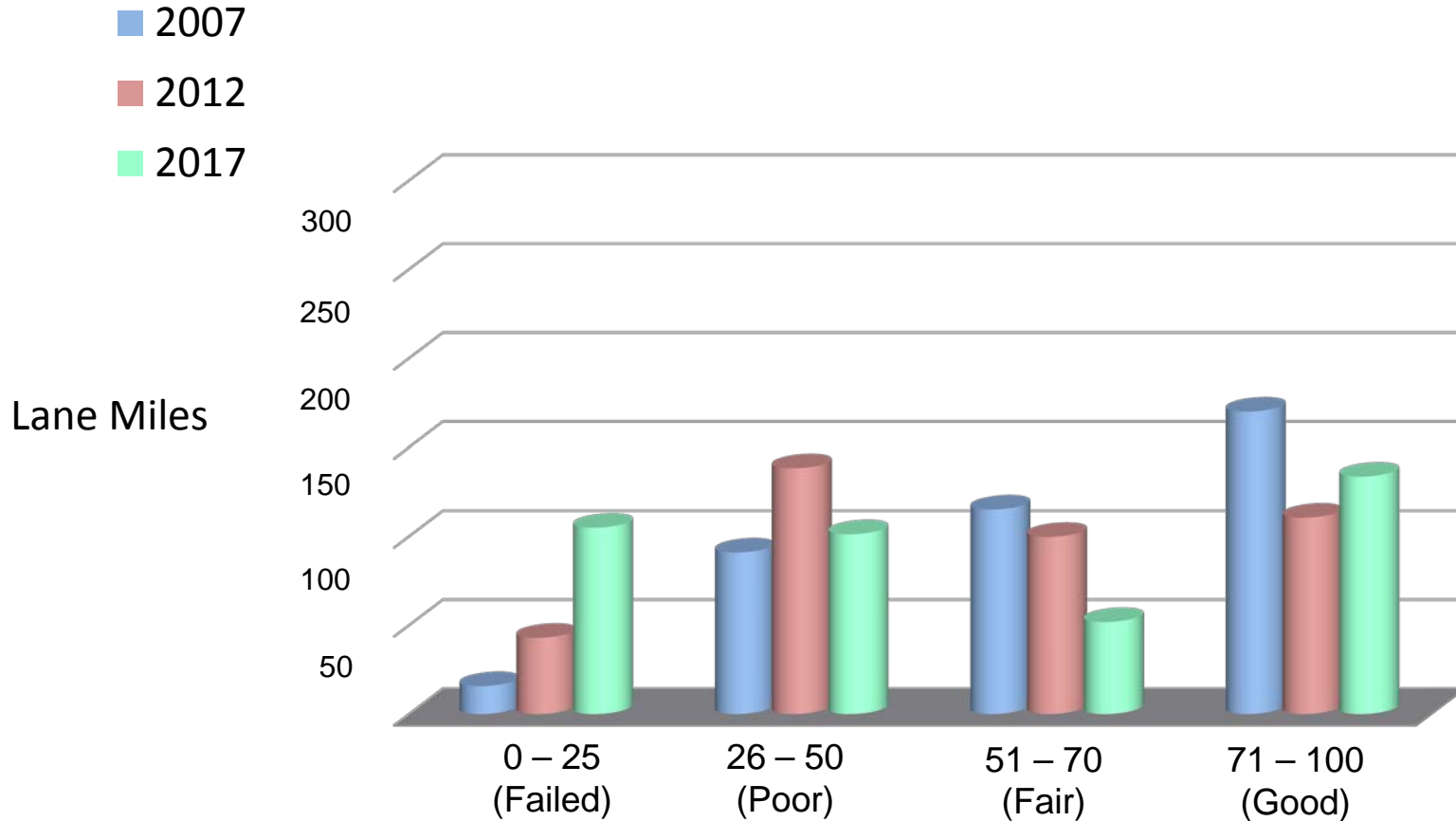




Street Condition 2017 (PCI 48)

Current Funding Level - \$3M / Year

Unfunded Backlog - \$101M

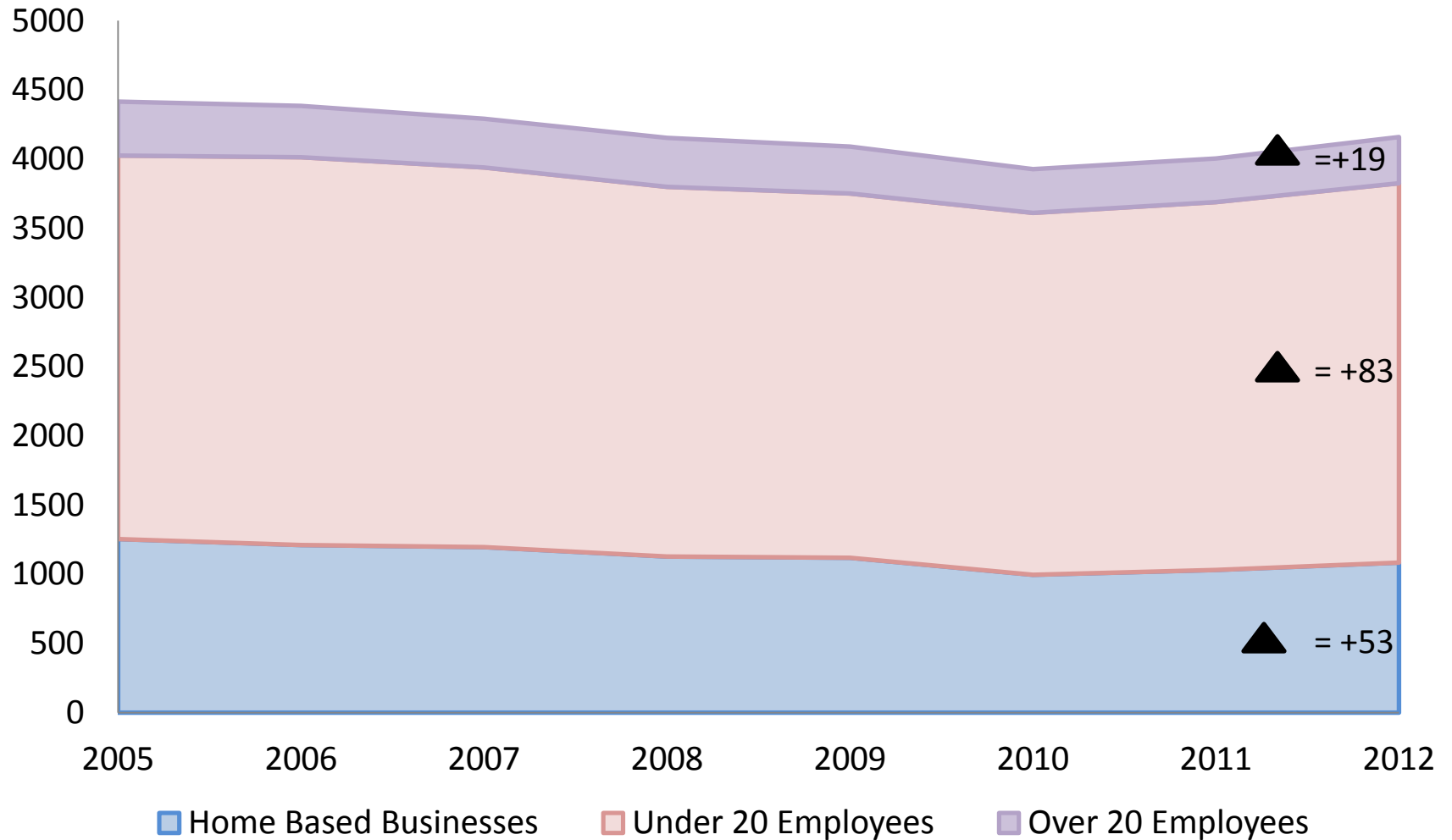




San Leandro Community Development Trends

Number of Businesses

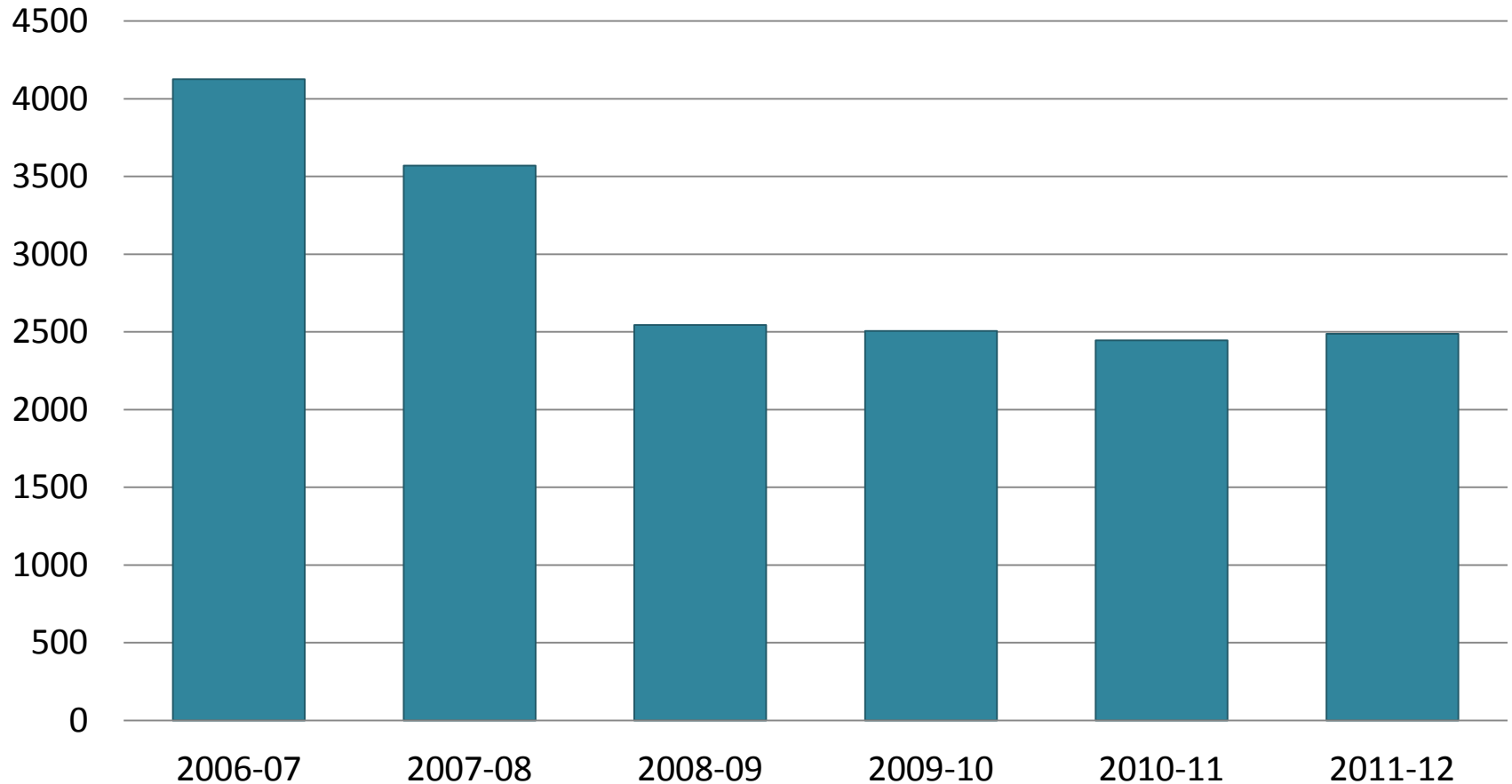
Source: Business License Database 2012



Excludes property rental and businesses located outside of San Leandro

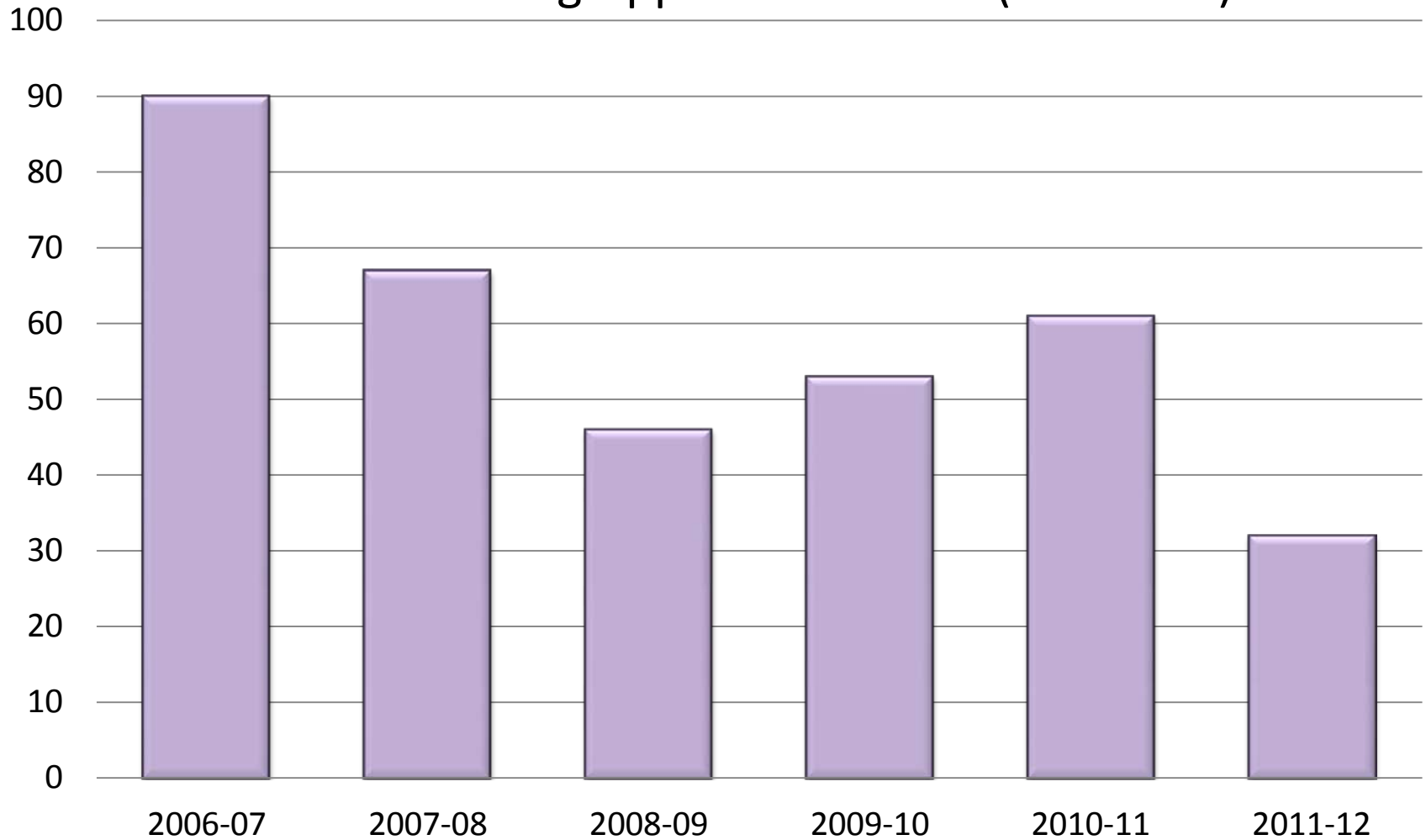
Number of Building Permits

Source: Building Department Records 2012



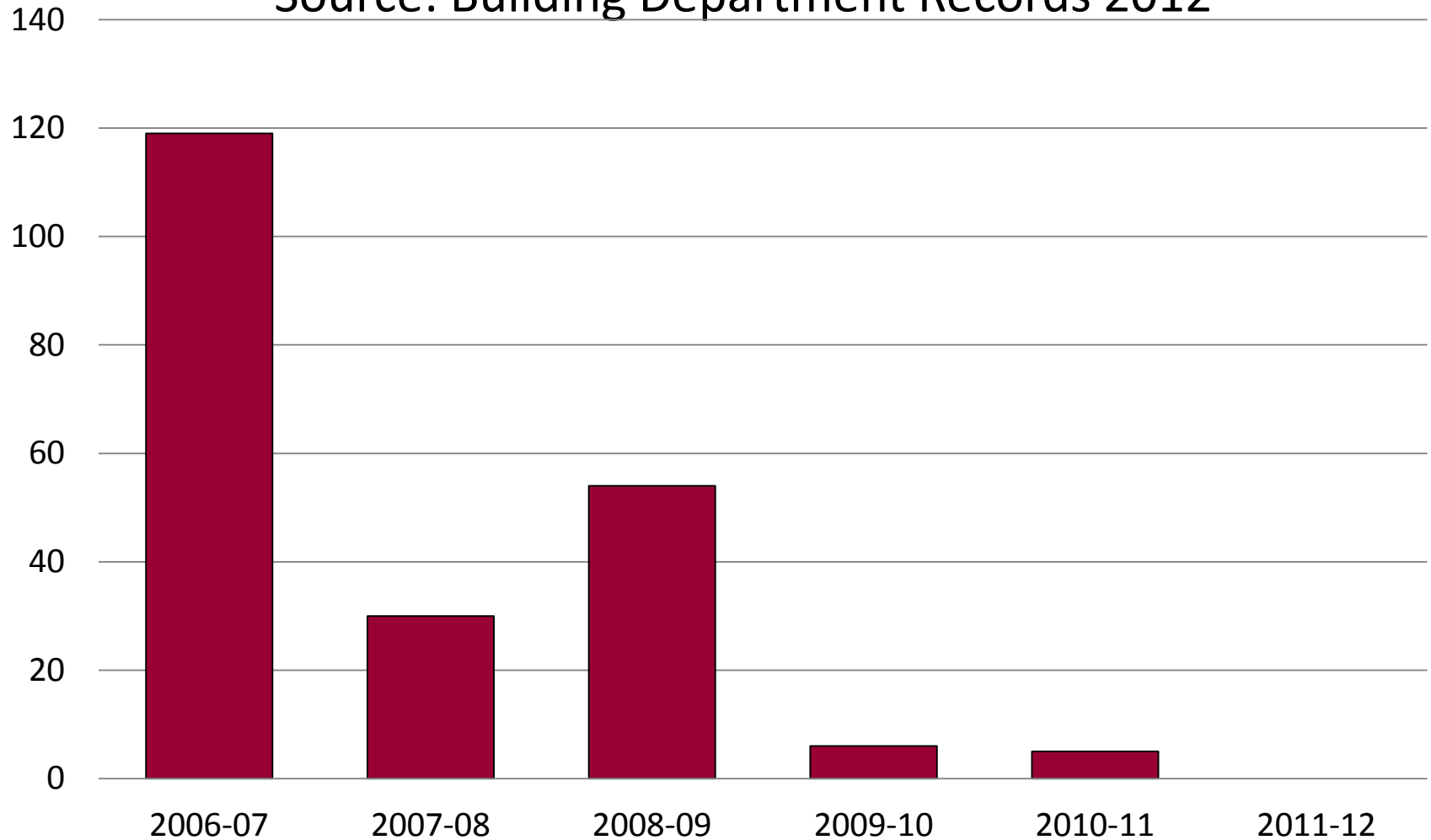
Planning Applications

Source: Planning Applications 2012 (Tidemark)



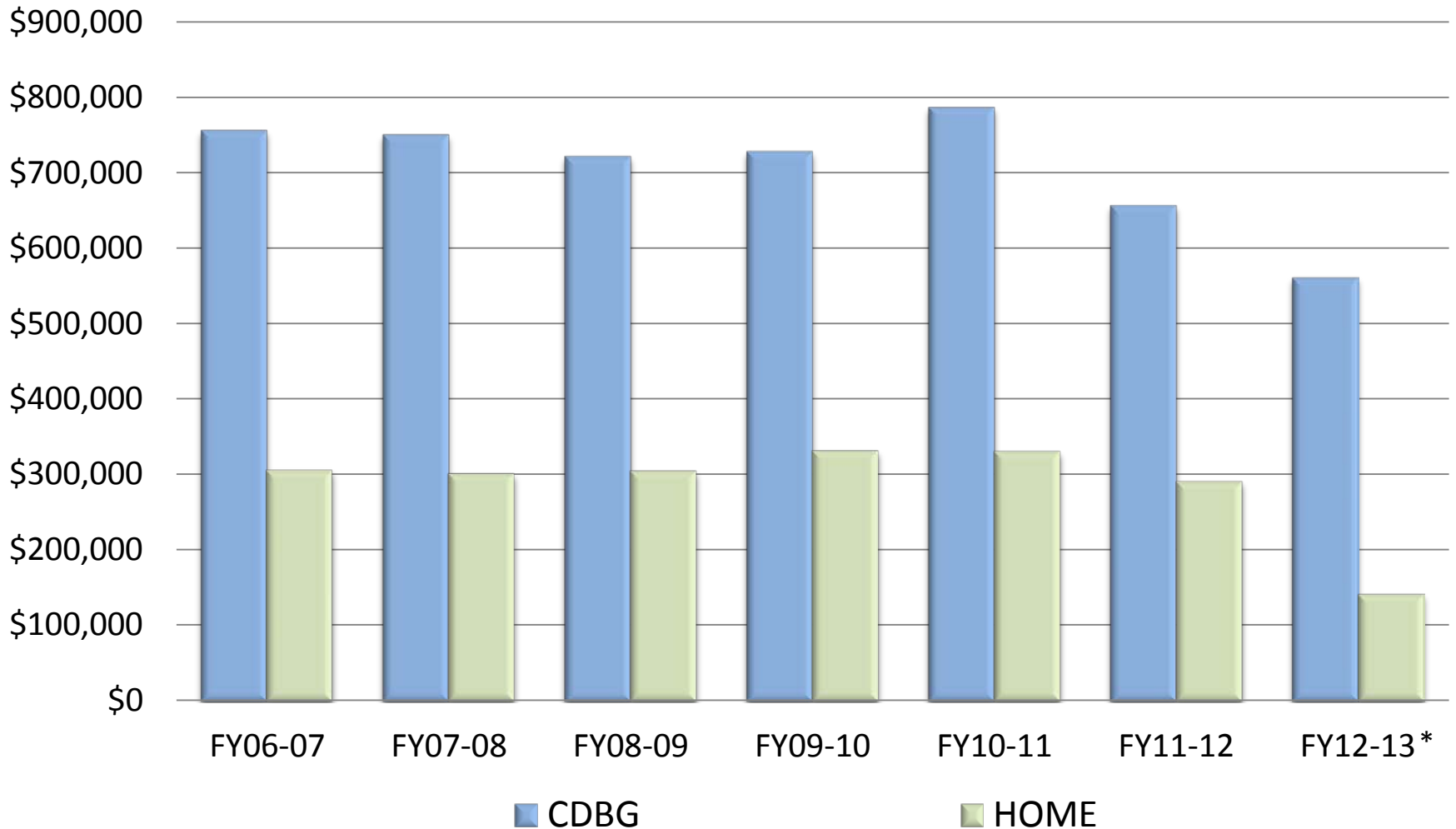
Housing Units Constructed

Source: Building Department Records 2012



CDBG and HOME Funding Allocations

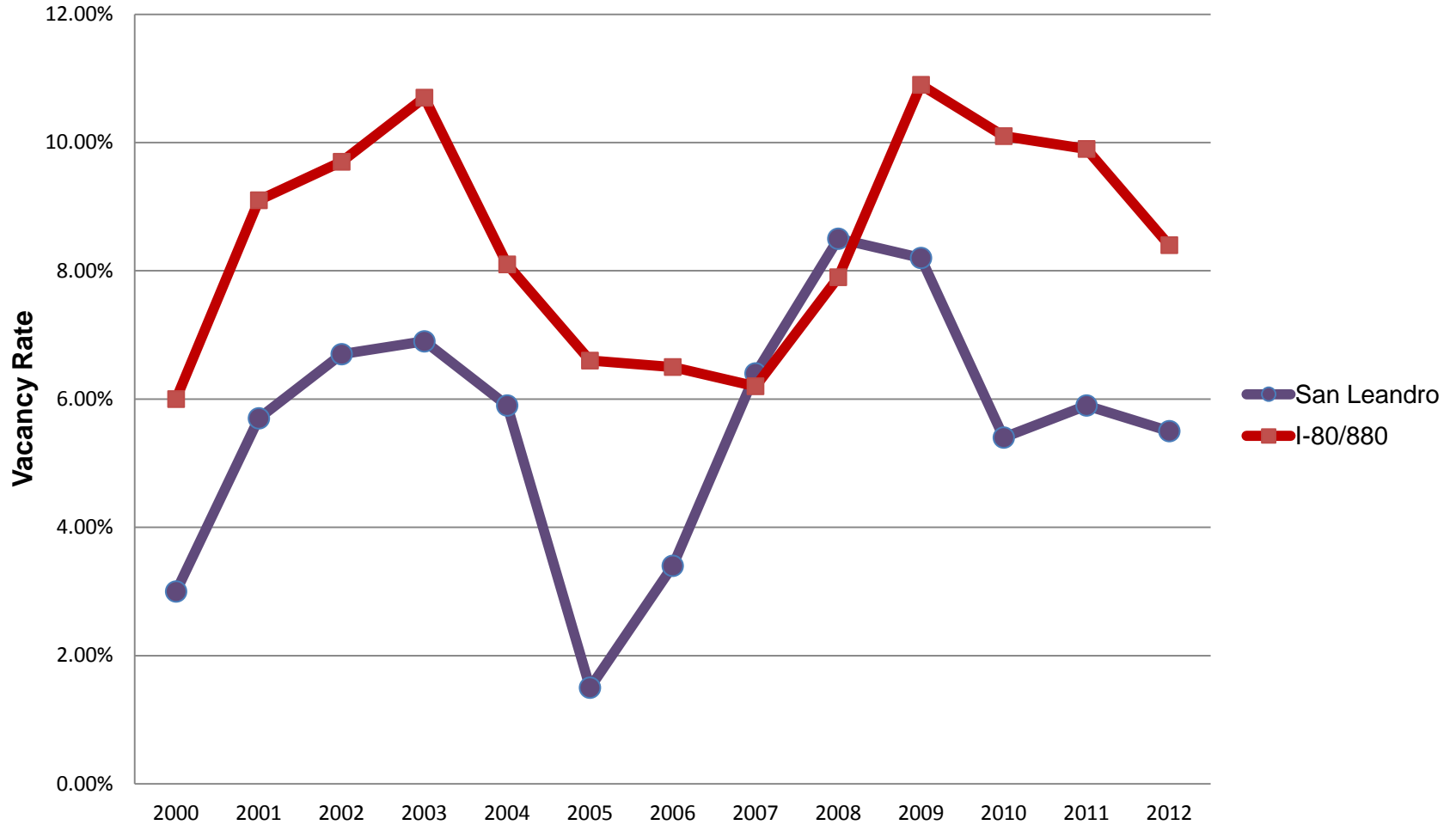
Source: Housing Services Records



* Estimates for 2012-13 unknown at this time.

Vacancy Rates- Warehouse

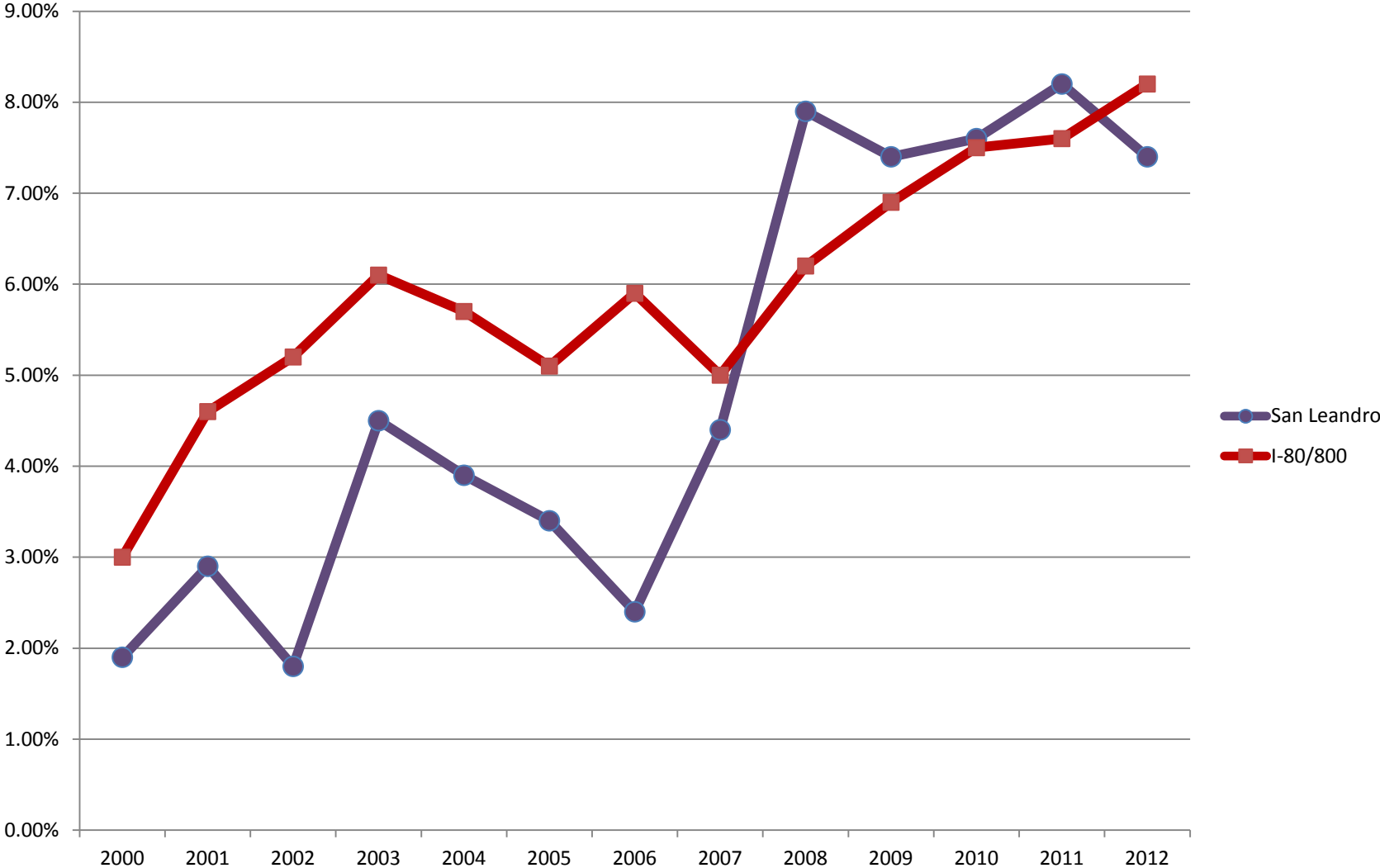
Source: Cassidy Turley/ BT Commercial



* Through Q4 2012

Vacancy Rates- Manufacturing

Source: Cassidy Turley/ BT Commercial



* Through Q4-2012