



# Memorandum

**TO: NEIGHBORHOOD SERVICES  
AND EDUCATION COMMITTEE**

**FROM:** Albert Balagso  
Jane Light  
Joseph Horwedel

**SUBJECT:** Quarterly Performance Measure Report

**DATE:** January 23, 2008

Approved

*Albert Balagso* Date

1-29-08

## PURPOSE

To provide to the Neighborhood Services & Education Committee the Neighborhood Services CSA Quarterly Performance Measure Report results and analysis for the second quarter of 2007-2008.

## OUTCOME

Acceptance of the Neighborhood Services CSA's performance measure report with the opportunity to address any questions or concerns.

## BACKGROUND

The performance measures identified for quarterly reporting were selected by the Neighborhood Services & Education Committee as accepted at the June 2007 Committee session. Accordingly, some measures are new or revised from those previously included in the budget document.

## ANALYSIS

Attached are the performance measure results for the second quarter of 2007-2008 by department. Below is additional information on key performance measure results that were identified as warranting further discussion. These measures have a check mark on the attached charts to indicate they are discussed in this memo.

### Parks, Recreation and Neighborhood Services (PRNS)

#### Quarterly #3 – % of graffiti hotline requests completed within 48 hours

The “% of graffiti hotline requests completed within 48 hours” is reported at 91% in the second quarter versus the annual goal of 95% as a result of staff shortages due to employee injuries (Maintenance Worker I, out 15 weeks), (Maintenance Supervisor, out 6 weeks).

**NS 2007-2008 Second Quarter Performance Report**

January 23, 2008

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Library Department

Quarterly #3 – # of visits to the library website

Increase in number of visits between Quarters two and three in 2006-07 are due to new software more accurately recording website visits. The 2007-08 performance is well on pace to exceed target.

Planning, Building, and Code Enforcement (PBCE)

Quarterly #2 – % of time inspection/assessment for code cases occurs within targeted timeframes – Health/safety cases: Emergency (24 hours) / Priority (72 hours); Non-health /safety cases (60 days)

In 2007-2008, the City Council approved the addition of 2.0 FTE Code Enforcement Inspectors. This increase in staffing has resulted in Code Enforcement performing field inspections for non-Health and Safety cases, within 60 days, at a rate of 100%. This increase in field inspection services will reduce at a faster rate neighborhood blighting conditions, such as inoperable vehicles and appliances stored in the front yard, overgrown weeds and other conditions that negatively impact the quality of our neighborhoods.

Representatives of each department will be available at the February 14, 2008 NSE Committee meeting to answer any additional questions.



ALBERT BALAGSO

Director of Parks, Recreation  
and Neighborhood Services



JANE LIGHT

Director, Library  
Department



JOSEPH HORWEDEL

Director, Planning,  
Building and Code Enforcement

For questions, please contact:

Library – Chuck Griffen, Administrative Officer – 808-2152

Parks, Recreation & Neighborhood Services – Ron Hunter, Administrative Officer – 535-3573

Planning, Building & Code Enforcement – Mark Gerhardt, Senior Analyst– 535-7884

Attachments



Performance Report  
 Neighborhood Services & Education Committee  
 Parks, Recreation and Neighborhood Services Department

Reporting Period: October 1, 2007 – December 31, 2007

Prior Annual Actuals		2006-2007 Quarterly Actuals				2007-2008 Performance							
2005-2006 Actual	2006-2007 Actual	2006-2007 (Jul-Sept)	2006-2007 (Oct-Dec)	2006-2007 (Jan-Mar)	2006-2007 (Apr-Jun)	2007-2008 (Jul-Sept)	2007-2008 (Oct-Dec)	2007-2008 (Jan-Mar)	2007-2008 (Apr-Jun)	2007-2008 YTD	2007-2008 Target	2007-2008 Target	✓ Discuss

**Quarterly**

Goal: Preserve healthy neighborhoods

1. % of volunteers rating litter hot spots as a 1 (no litter) or 2 (slightly littered) based on the Keep America Beautiful Index	82%	82%	77%	93%	73%	83%	80%	80%			80%	80%	
2. % of customers rating City efforts at removing graffiti as good or better	95%	91%	87%	97%	90%	85%	93%	97%			95%	85%	
3. % of graffiti hotline requests completed within 48 hours	98%	95%	99%	97%	90%	96%	96%	91%			94%	95%	✓

Goal: Maintain status as safest big city in America

4. % of incidents on Safe School Campus sites responded to within 30 minutes	100%	100%	100%	100%	100%	100%	100%	100%			100%	100%	
- # of incidents on Safe School Campus sites responded to	473	592	77	163	194	158	133	189			322	500	

Prior Annual Actuals		2006-2007 Quarterly Actuals				2007-2008 Performance						
2005-2006 Actual	2006-2007 Actual	2006-2007 (Jul-Sept)	2006-2007 (Oct-Dec)	2006-2007 (Jan-Mar)	2006-2007 (Apr-Jun)	2007-2008 (Jul-Sept)	2007-2008 (Oct-Dec)	2007-2008 (Jan-Mar)	2007-2008 (Apr-Jun)	2007-2008 YTD	2007-2008 Target	✓ Discuss

**Annual**

**Goal: Infrastructure maintenance and investment**

1. % of neighborhood park facilities with a staff condition rating of 4.0 or greater (on a 5-point scale with 5 being excellent)	16%	16%	ANNUAL	16%									
- # of neighborhood park facilities (restrooms) maintained	49	50	ANNUAL	52									
- # of neighborhood park acres	1,002	1,023	ANNUAL	1,039									

**Goal: Maintain status as safest big city in America**

2. % of Safe Schools Campus Initiative school clients rating City efforts at keeping schools safe good or better	90%	93%	ANNUAL	90%									
- # of Safe Schools Campus Initiative school sites	73	73	ANNUAL	73									
3. % of gang intervention and prevention program participants that report a change in life behavior	64%	65%	ANNUAL	65%									
- # of participants in gang intervention and prevention programs	172	325	ANNUAL	360									

Prior Annual Actuals		2006-2007 Quarterly Actuals				2007-2008 Performance						
2005-2006 Actual	2006-2007 Actual	2006-2007 (Jul-Sept)	2006-2007 (Oct-Dec)	2006-2007 (Jan-Mar)	2006-2007 (Apr-Jun)	2007-2008 (Jul-Sept)	2007-2008 (Oct-Dec)	2007-2008 (Jan-Mar)	2007-2008 (Apr-Jun)	2007-2008 YTD	2007-2008 Target	✓ Discuss

**Annual (Cont'd.)**

**Goal: Maintain status as safest big city in America (Cont'd.)**

4. % of BEST youth program participants experiencing a change for the better due to youth service programs *	76%	79%**	ANNUAL	65%									
- # of BEST youth service program participants	4,204	2,730**	ANNUAL	4,500									

\* Switched #4 PM to the goal "Maintain status as safest big city in America" from "Provide access to lifelong learning" because the BEST program supports youth involved in gang activities

\*\* Reported through 3<sup>rd</sup> quarter of 2006-2007; Final report will be available November 2007

**Goal: Provide opportunities to enjoy life**

5. % of program participants who report that City programs play an active role in keeping body and/or mind active for seniors and persons with disabilities	92%	94%	ANNUAL	85%									
- # of participants in programs for senior or persons with disabilities +	734,893	777,811	ANNUAL	780,000									
6. % of recreation program participants who are repeat or returning customers	70%	62%	ANNUAL	58%									

+ Based on duplicated participants

**Goal: Preserve healthy neighborhoods**

7. % of park sites with active volunteer groups	96%	96%	ANNUAL	96%									
- # of park sites adopted with active volunteer groups	164	164	ANNUAL	165									

**Goal: Provide full funding for parks maintenance**

8. Maintenance cost per developed neighborhood park acre maintained ++	\$12,304	\$12,797	ANNUAL	\$12,500									
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++ NEW Measure: Neighborhood Parks is a subset of the per acre cost reported in the Operating Budget. This includes Capital spending on Neighborhood Park maintenance.

Prior Annual Actuals		2006-2007 Quarterly Actuals				2007-2008 Performance						
2005-2006 Actual	2006-2007 Actual	2006-2007 (Jul-Sept)	2006-2007 (Oct-Dec)	2006-2007 (Jan-Mar)	2006-2007 (Apr-Jun)	2007-2008 (Jul-Sept)	2007-2008 (Oct-Dec)	2007-2008 (Jan-Mar)	2007-2008 (Apr-Jun)	2007-2008 YTD	2007-2008 Target	✓ Discuss

**Biennial**

Goal: Provide opportunities to enjoy life

1. % of residents reporting they visited a regional park more than three times in the past year. ^	<b>NEW</b>	<b>NEW</b>	BIENNIAL	<b>NEW</b>	<b>NEW</b>									
2. % of residents rating the appearance of neighborhood parks as good or better.	68%	68%	BIENNIAL		68%									

^ Will be included in the 2007 Community Survey.



Performance Report  
 Neighborhood Services & Education Committee  
 Library Department

Reporting Period: October 1, 2007 – December 31, 2007

Prior Annual Actuals		2006-2007 Quarterly Actuals				2007-2008 Performance						
2005-2006 Actual	2006-2007 Actual	2006-2007 (Jul-Sept)	2006-2007 (Oct-Dec)	2006-2007 (Jan-Mar)	2006-2007 (Apr-Jun)	2007-2008 (Jul-Sept)	2007-2008 (Oct-Dec)	2007-2008 (Jan-Mar)	2007-2008 (Apr-Jun)	2007-2008 YTD	2007-2008 Target	Discuss

**Quarterly**

Goal: Provide access to lifelong learning

1. # of visitors to main and branch libraries (by day of the week)	7,216,944	7,639,614	1,842,309	1,927,078	1,945,271	1,924,956	1,767,178*	1,918,853*			3,686,031	<b>NEW</b>	
2. # of items circulated	14,453,206	14,060,019	3,509,835	3,443,804	3,551,525	3,554,855	3,552,730*	3,421,258*			6,973,988	14,200,000	
3. # of visits to the library website	4,737,270	5,768,536	1,280,049	1,232,086	1,611,474	1,644,927	1,904,057	1,439,592			3,343,649	4,500,000	✓

*\*See attached for detail by branch*

**Annual**

Goal: Provide access to lifelong learning

1. % of residents with a library card used within the last year	34%	31%	ANNUAL		35%									
2. Cost per capita to provide access to information, library materials and digital resources	\$24.60	\$28.28	ANNUAL		\$26.50									
3. % of literacy program participants in <b>Family Learning Centers</b> who report improvement in their reading, writing or speech skills ( <i>changed 2007-08</i> )	86%	77%	ANNUAL		70%									
- # of attendees at literacy programs in Family Learning Centers - Children - Youth - Adult	<b>NEW</b>	<b>NEW</b>	ANNUAL		<b>NEW</b>									

Prior Annual Actuals		2006-2007 Quarterly Actuals				2007-2008 Performance						
2005-2006 Actual	2006-2007 Actual	2006-2007 (Jul-Sept)	2006-2007 (Oct-Dec)	2006-2007 (Jan-Mar)	2006-2007 (Apr-Jun)	2007-2008 (Jul-Sept)	2007-2008 (Oct-Dec)	2007-2008 (Jan-Mar)	2007-2008 (Apr-Jun)	2007-2008 YTD	2007-2008 Target	Discuss

**Annual (Cont'd.)**

Goal: Provide access to lifelong learning (Cont'd.)

4. % of parents and caregivers who report that they read more to their children following participation in a library program or activity	89%	92%	ANNUAL		80%								
5. % of customers rating staff assistance good or excellent for courtesy, helpfulness, and promptness	77% 77% 79%	83% 82% 82%	ANNUAL		80% 75% 70%								
6. % of students entering kindergarten from Smart Start San José programs with the foundation needed for academic and social success	72%	85%	ANNUAL		80%								
- # of Smart Start San José program participants	172	325	ANNUAL		360								

**Average Number of Visitors per Branch by Day of Week  
1st and 2nd Quarters 2007-2008 -- July - December**

Branch		Sunday	Monday	Tuesday	Wednesday	Thursday	Friday	Saturday
Almaden	Q1		1,053	1,348	1,210	1,178	1,214	1,198
	Q2		881	1,333	1,066	958	1,114	1,321
Alviso	Q1		280	343	360	304	318	326
	Q2		241	368	317	255	251	334
Berryessa	Q1	692	1,089	1,590	1,384	1,255	1,181	1,521
	Q2	766	1,209	1,556	1,485	1,554	1,292	1,621
Biblioteca	Q1		447	671	612	509	492	373
	Q2		442	632	541	474	439	472
Calabazas	Q1		430	740	501	490	513	661
	Q2		506	780	697	603	621	1,030
Cambrian	Q1		985	1,394	1,358	1,062	1,138	1,153
	Q2		906	1,308	1,213	1,051	1,055	1,345
East Branch (closed 11/07)	Q1		298	444	357	285	310	307
	Q2		278	339	343	298	326	358
Edenvale (opened 11/07)	Q1							
	Q2	867	1,205	1,439	1,359	1,153	921	1,438
Educational Park	Q1		615	946	990	887	892	654
	Q2		882	1,124	1,018	926	883	932
Evergreen	Q1		1,047	1,562	1,413	1,257	1,373	1,324
	Q2		1,150	1,354	1,320	1,199	1,278	1,259
Hillview	Q1		737	981	897	813	739	637
	Q2		741	984	883	977	772	771
King Library	Q1	3,105	9,034	8,709	8,658	8,192	4,872	4,044
	Q2	5,504	13,916	12,486	12,027	10,656	5,598	4,722
Roberto Cruz Alum Rock	Q1	592	1,060	1,627	1,801	1,340	1,383	1,153
	Q2	691	1,091	1,536	1,413	1,377	1,164	1,324

**Average Number of Visitors per Branch by Day of Week  
1st and 2nd Quarters 2007-2008 -- July - December**

Branch		Sunday	Monday	Tuesday	Wednesday	Thursday	Friday	Saturday
Rosegarden	Q1	426	736	941	994	849	800	701
	Q2	366	776	987	951	858	792	827
Santa Teresa (closed 10/07)	Q1	585	982	1,119	1,172	921	923	905
	Q2		679	1,192	960	789	1,151	1,024
Seventrees	Q1		730	1,012	903	705	707	612
	Q2		581	817	758	673	602	610
Tully (gate malfunction 1st quarter)	Q1	500	787	1,087	1,101	980	891	1,198
	Q2	855	1,063	1,558	1,411	1,295	1,146	1,836
Vineland	Q1	612	770	1,135	1,149	786	794	1,067
	Q2	751	869	1,068	996	845	925	1,095
West Valley	Q1	622	860	1,273	1,183	905	953	1,098
	Q2	598	811	1,087	1,213	837	955	1,143
Total excluding King	Q1	4,028	12,905	18,213	17,384	14,526	14,621	14,887
	Q2	4,894	14,312	19,459	17,943	16,122	15,686	18,741
Total including King	Q1	7,134	21,939	26,923	26,043	22,718	19,493	18,931
	Q2	10,398	28,228	31,946	29,970	26,777	21,284	23,464

**Number of Items Circulated by Branch  
2007-2008**

Branch	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Total
Almaden	224,657	220,225			444,882
Alviso	65,206	58,536			123,742
Berryessa	278,395	261,617			540,012
Biblioteca	45,798	44,056			89,854
Calabazas	217,710	206,907			424,617
Cambrian	278,768	266,297			545,065
East Branch	52,731	27,106			79,837
Edenvale		181,846			181,846
Educational Park	120,454	114,463			234,917
Evergreen	349,113	343,700			692,813
Hillview	108,351	106,972			215,323
King Library	459,698	507,152			966,850
Roberto Cruz Alum Rock	146,668	136,410			283,078
Rosegarden	140,283	125,909			266,192
Santa Teresa	254,536	34,512			289,048
Seventrees	105,455	90,014			195,469
Tully	228,377	227,126			455,503
Vineland	234,974	235,297			470,271
West Valley	226,301	213,602			439,903
Link +	15,255	19,511			34,766
<b>Total</b>	3,552,730	3,421,258	0	0	6,973,988

*Link+ is a cooperative borrowing program among California libraries (both academic and public). It enables library users to request materials that are not available at the King Library or San José Public Library (SJPL) Branches.*

**Average Number of Checkouts per Branch by Day of Week  
1st and 2nd Quarters 2007-2008 -- July - December**

Branch		Sunday	Monday	Tuesday	Wednesday	Thursday	Friday	Saturday
Almaden	Q1		1,743	2,649	2,234	1,856	1,965	2,469
	Q2		1,801	2,399	1,968	2,172	2,122	3,155
Alviso	Q1		517	743	623	410	483	747
	Q2		463	655	738	475	468	834
Berryessa	Q1	1,550	2,047	2,820	2,394	1,922	2,103	3,635
	Q2	1,933	1,903	2,375	2,227	2,351	1,995	4,248
Biblioteca	Q1		477	686	570	358	454	402
	Q2		449	639	553	540	397	628
Calabazas	Q1		1,707	2,620	1,670	1,398	1,753	2,935
	Q2		1,613	2,123	1,748	1,800	1,648	3,460
Cambrian	Q1		2,362	3,394	2,977	2,279	2,581	2,779
	Q2		2,326	2,992	2,754	2,834	2,471	3,485
East Branch (closed 11/07)	Q1		526	722	560	438	472	564
	Q2		462	629	525	502	432	641
Edenvale (opened 11/07)	Q1		0	0	0	0	0	0
	Q2	2,003	2,374	3,145	2,898	2,200	2,260	4,297
Educational Park	Q1		1,057	1,614	1,122	984	1,006	1,550
	Q2		1,067	1,297	1,092	1,222	979	1,978
Evergreen	Q1		3,119	4,317	3,577	2,729	2,978	4,166
	Q2		2,854	3,941	3,442	3,695	2,884	5,229
Hillview	Q1		1,000	1,548	1,249	944	937	1,117
	Q2		946	1,303	1,123	1,155	978	1,664
King Library	Q1	3,135	4,018	3,717	3,330	2,997	2,799	4,549
	Q2	3,947	4,376	3,968	3,823	4,062	3,026	5,258
Roberto Cruz Alum Rock	Q1	797	1,158	1,750	1,429	1,114	1,191	1,492
	Q2	994	1,068	1,492	1,263	1,410	1,090	1,864

**Average Number of Checkouts per Branch by Day of Week  
1st and 2nd Quarters 2007-2008 -- July - December**

Branch		Sunday	Monday	Tuesday	Wednesday	Thursday	Friday	Saturday
Rosegarden	Q1	693	1,035	1,568	1,436	1,173	1,176	1,376
	Q2	750	1,011	1,329	1,265	1,401	1,088	1,637
Santa Teresa (closed 10/07)	Q1	1,247	2,075	3,031	2,382	1,937	1,980	2,383
	Q2		2,508	1,765	1,152	5,397	1,695	2,362
Seventrees	Q1		1,141	1,508	1,086	914	861	1,097
	Q2		947	1,121	1,063	1,101	809	1,200
Tully (gate malfunction 1st quarter)	Q1	1,325	1,921	2,697	2,187	1,879	1,811	2,529
	Q2	1,694	1,913	2,554	2,335	2,605	1,911	3,073
Vineland	Q1	1,375	1,651	2,360	1,924	1,611	1,870	2,325
	Q2	1,868	1,693	2,117	1,945	2,244	1,920	2,996
West Valley	Q1	1,058	1,595	2,513	2,144	1,550	1,785	2,593
	Q2	1,346	1,398	2,135	2,174	1,940	1,803	2,952
Total excluding King	Q1	8,045	25,131	36,538	29,563	23,494	25,405	34,159
	Q2	10,587	26,795	34,012	30,264	35,044	26,949	45,702
Total including King	Q1	11,180	29,149	40,255	32,893	26,491	28,203	38,708
	Q2	14,534	31,171	37,980	34,087	39,106	29,975	50,960



**Performance Report  
Neighborhood Services & Education Committee  
Planning, Building, and Code Enforcement Department**

**Reporting Period: October 1, 2007 -- December 31, 2007**

	Prior Annual Actuals		2006-2007 Quarterly Actuals				2007-2008 Performance					
	2005-2006 Actual	2006-2007 Actual	2006-2007 (Jul-Sept)	2006-2007 (Oct-Dec)	2006-2007 (Jan-Mar)	2006-2007 (Apr-Jun)	2007-2008 (Jul-Sept)	2007-2008 (Oct-Dec)	2007-2008 (Jan-Mar)	2007-2008 (Apr-Jun)	2007-2008 YTD	2007-2008 Target

**Quarterly**

Goal: Preserving healthy neighborhoods

1. % of violations resolved through voluntary compliance, based on the complexity of case type	86%	89%	90%	80%	92%	93%	93%	94%			94%	85%	
2. % of time inspection/assessment for code cases occurs within targeted timeframes													
- Health/safety cases													
- Emergency (24 hours)	93%	98%	100%	97%	97%	98%	100%	100%			100%	95%	✓
- Priority (72 hours)	42%	41%	35%	40%	42%	48%	57%	71%			64%		
- Non-health/safety cases (60 days)	64%	66%	63%	66%	70%	66%	66%	100%			80%	50%	✓
3. % of violations reported by the Blight Busters closed within 30 days	<b>NEW</b>	<b>NEW</b>	<b>NEW</b>	<b>NEW</b>	<b>NEW</b>	<b>NEW</b>	84%	72%			78%	75%	
- # of violations reported by the Blight Busters	<b>NEW</b>	<b>NEW</b>	<b>NEW</b>	<b>NEW</b>	<b>NEW</b>	<b>NEW</b>	85	33			118	-*	
- # of Blight Buster volunteers	<b>NEW</b>	<b>NEW</b>	<b>NEW</b>	<b>NEW</b>	<b>NEW</b>	<b>NEW</b>	62	85			147	-*	
4. Staff hours devoted to outreach/education/prevention	5,200	5,400	1,350	1,350	1,350	1,350	780	780			1,560	5,400	

\*Blight Busters is a volunteer program. These measures do not have targets.

**Annual**

Goal: Preserving healthy neighborhoods

1. % of residents who indicate that the physical condition of the neighborhood is about the same or better condition compared to previous year (annual Code Enforcement Survey)	83%	85%	ANNUAL	ANNUAL	ANNUAL	ANNUAL	ANNUAL	83%	ANNUAL	ANNUAL	83%	85%	
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