



# Memorandum

**TO: NEIGHBORHOOD SERVICES  
AND EDUCATION COMMITTEE**

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

**SUBJECT:** Quarterly Performance Measure Report

**DATE:** October 22, 2007

Approved

Date

*[Signature]* *October 25, 2007*

## PURPOSE

To provide to the Neighborhood Services & Education Committee the Neighborhood Services CSA Quarterly Performance Measure Report results and analysis for the first 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 first 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 #2 – % of customers rating City efforts at removing graffiti as good or better

A lower performance target for 07-08 was established in consideration of anticipated retirements and vacancies as well as an increase in the number of graffiti tags identified in the annual survey. However, first quarter performance results indicate a higher than anticipated rating. If these results continue, it is anticipated that the graffiti program will exceed its projected target with actual performance in the range of 91-93%, consistent with prior year's performance.

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

October 22, 2007

Page 2

Annual #4 – % of BEST youth program participants experiencing a change for the better due to youth service programs AND # of BEST youth service program participants

Although the Mayor's Gang Prevention Task Force (MGPTF) has seen a recent increase in gang activity we believe the 79% third quarter 2006-2007 San José BEST reported results will be maintained in 2007-2008. Results are based on gang trends and the capacity of the BEST providers.

Annual #8 – Maintenance cost per developed Neighborhood Park acre maintained.

This is a new measure, the cost per acre for maintenance of Neighborhood Parks has not been previously reported. This measure is a subset of the measure reported in the Budget Document - that measure addresses the net cost of all developed park acreage – including Regional Park acreage.

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.

Annual #3 – % of literacy program participants in Family Learning Centers who report improvement in their reading, writing or speech skills (changed 2007-08)

Staff turnover and unit reorganization led to a transition year. New roles and targets have now been defined and established to meet future participant and community needs.

Annual #6 – % of students entering kindergarten from Smart Start San José programs with the foundation needed for academic and social success

The addition of more centers and added childcare spaces has increased the success of the Smart Start program.

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)

Code Enforcement attained a 100% inspection/assessment response time for the 54 cases in the Health/safety *Emergency Complaints* category. These complaints, involving imminently hazardous housing or building conditions, vacant unsecured structures, and other conditions that pose an immediate threat to life and property, are inspected/assessed within 24 hours.

Code Enforcement response times for the 309 Health/safety *Priority Complaint* cases, to be inspected/assessed within 72 hours, dropped to 55.3% in the 1st quarter. *Priority Complaint* cases involve substandard housing conditions, illegal occupancies of garages, basements, and structures not intended for habitable purposes, and construction without building permits. Code Enforcement had a 15% Inspector vacancy rate in the first quarter. As Inspector positions are filled in the second quarter *Priority Complaints* response times are anticipated to improve.

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

October 22, 2007

Page 3

Code Enforcement performance for field inspection/assessment for *Non-Health and Safety cases* within 60 days, which includes complaints such as unpermitted signs, placement of garbage containers, and inadequate landscaping, was at 58%, which is 8% above target. This increase was attributed to the Enhanced Response Procedure set in place during 2006-2007 wherein a warning letter is mailed to the property owner advising them of the complaint allegation. Upon receipt of the warning letter property owners are contacting Code Enforcement to advise that the condition as alleged has been corrected.

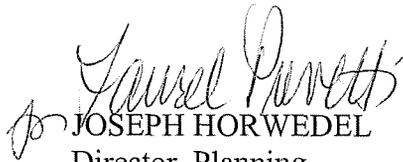
Representatives of each department will be available at the November 8, 2007 NSE Committee meeting to answer any additional questions.



ALBERT BALAGSO  
Director of Parks, Recreation  
and Neighborhood Services



JANE LIGHT  
Director, Library  
Department



JOSEPH HORWEDEL  
Director, Planning,  
Building and Code Enforcement

Attachments



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

Reporting Period: July 1, 2007 – September 30, 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 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%	
2. % of customers rating City efforts at removing graffiti as good or better	95%	91%	87%	97%	90%	85%	93%					85%	✓
3. % of graffiti hotline requests completed within 48 hours	98%	95%	99%	97%	90%	96%	96%					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%	
- # of incidents on Safe School Campus sites responded to	473	592	77	163	194	158	133					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	2007-2008 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 of error in June 2007 information. 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	✓								
--	----------	----------	--------	--------	--------	--------	--------	--------	--------	--------	--------	----------	---

++ 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	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: July 1, 2007 – September 30, 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*				1,767,178	<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*				3,552,730	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				1,904,057	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 Family Learning Centers who report improvement in their reading, writing or speech skills	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%	83%	ANNUAL	80%									
	77%	82%										75%	
	79%	82%										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	33	32	ANNUAL	35									

**Average Number of Visitors per Branch by Day of Week  
Quarter 1 2007-2008 -- July - September**

<b>Branch</b>	<b>Sunday</b>	<b>Monday</b>	<b>Tuesday</b>	<b>Wednesday</b>	<b>Thursday</b>	<b>Friday</b>	<b>Saturday</b>
Almaden		1,053	1,348	1,210	1,178	1,214	1,198
Alviso		280	343	360	304	318	326
Berryessa	692	1,089	1,590	1,384	1,255	1,181	1,521
Biblioteca		447	671	612	509	492	373
Calabazas		430	740	501	490	513	661
Cambrian		985	1,394	1,358	1,062	1,138	1,153
East Branch		298	444	357	285	310	307
Educational Park		615	946	990	887	892	654
Evergreen		1,047	1,562	1,413	1,257	1,373	1,324
Hillview		737	981	897	813	739	637
King Library	3,105	9,034	8,709	8,658	8,192	4,872	4,044
Roberto Cruz Alum Rock	592	1,060	1,627	1,801	1,340	1,383	1,153
Rosegarden	426	736	941	994	849	800	701
Santa Teresa	585	982	1,119	1,172	921	923	905
Seventrees		730	1,012	903	705	707	612
Tully	500	787	1,087	1,101	980	891	1,198
Vineland	612	770	1,135	1,149	786	794	1,067
West Valley	622	860	1,273	1,183	905	953	1,098
<b>Total excluding King</b>	<b>4,028</b>	<b>12,905</b>	<b>18,213</b>	<b>17,384</b>	<b>14,526</b>	<b>14,621</b>	<b>14,887</b>
<b>Total including King</b>	<b>7,134</b>	<b>21,939</b>	<b>26,923</b>	<b>26,043</b>	<b>22,718</b>	<b>19,493</b>	<b>18,931</b>

Number of Items Circulated by Branch 2007-2008					
Branch	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Total
Almaden	224,657				224,657
Alviso	65,206				65,206
Berryessa	278,395				278,395
Biblioteca	45,798				45,798
Calabazas	217,710				217,710
Cambrian	278,768				278,768
East Branch	52,731				52,731
Educational Park	120,454				120,454
Evergreen	349,113				349,113
Hillview	108,351				108,351
King Library	459,698				459,698
Roberto Cruz Alum Rock	146,668				146,668
Rosegarden	140,283				140,283
Santa Teresa	254,536				254,536
Seventrees	105,455				105,455
Tully	228,377				228,377
Vineland	234,974				234,974
West Valley	226,301				226,301
Link +	15,255				15,255
<b>Total</b>	<b>3,552,730</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,552,730</b>
<i>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.</i>					



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

**Reporting Period: July 1, 2007 – September 30, 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: Preserving healthy neighborhoods

1. % of violations resolved through voluntary compliance, based on the complexity of case type	86%	89%	90%	80%	92%	93%	93%					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%					95%	✓
- Priority (72 hours)	42%	41%	35%	40%	42%	48%	57%						
- Non-health/safety cases (60 days)	64%	66%	63%	66%	70%	66%	66%					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%					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					-*	
- # of Blight Buster volunteers	<b>NEW</b>	<b>NEW</b>	<b>NEW</b>	<b>NEW</b>	<b>NEW</b>	<b>NEW</b>	62					-*	
4. Staff hours devoted to outreach/education/prevention	5,200	5,400	1,350	1,350	1,350	1,350	780					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	85%									
---	-----	-----	--------	--------	--------	--------	--------	--------	--------	--------	--------	-----	--