

Livability



LIVABILITY SCORECARD

PUBLIC WORKS



Street & Sidewalk Cleaning Response

Target: 90% within 48 hours
Monthly average from July 1, 2015 to January 31, 2016

95.4%



Graffiti Service Requests

Count of reported public & private graffiti per month
From July 1, 2015 to January 31, 2016

15,273



Pothole Response

Target: 90% within 72 hours
Monthly average from July 1 to December 31, 2015

91.8%



Pavement Condition Index

Target: 75 by 2025
In 2015

68

RECREATION AND PARKS



Park Maintenance Scores

Target: 90% of park maintenance standards met
From July 1 to December 31, 2015

86.7%



Recreation Courses Enrollment

Target: 70% of courses with enrollment at or above 70%
During Summer and Fall 2015 sessions

82%

PUBLIC LIBRARY



Total Monthly Visitors
Target: 550,000 (Main and Branch Libraries)
Monthly average from July 1 to December 31, 2015

543,293



Total Monthly Circulation
Target: 875,000 physical and electronic materials
Monthly average from July 1 to December 31, 2015

886,466

LEGEND



Meeting Target



Needs Improvement



Not Meeting Target



No Target

Park Maintenance Scores



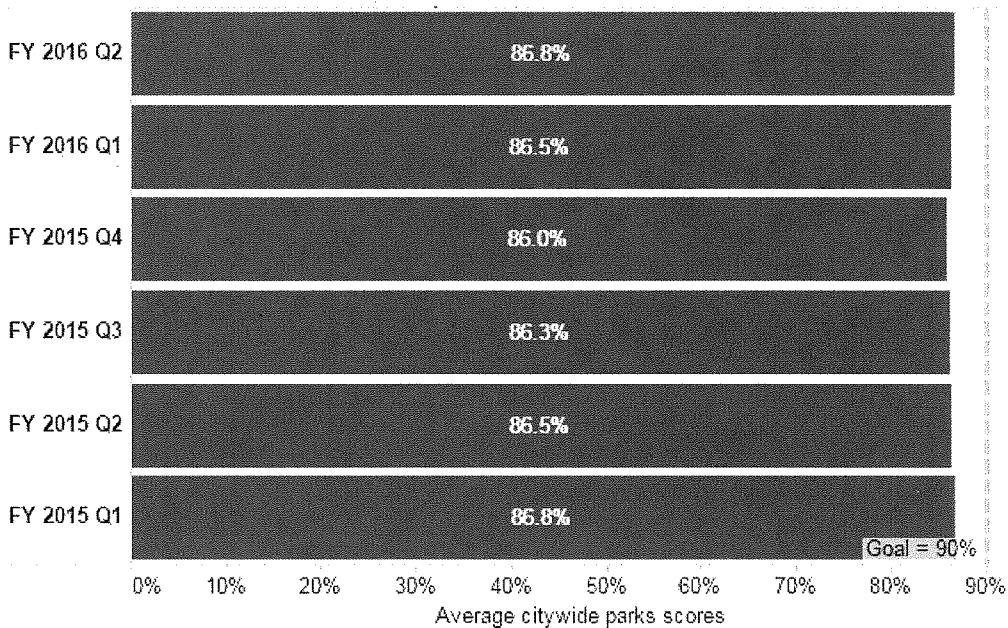
RECREATION AND PARKS DEPARTMENT

Goal: 90% of park maintenance standards met

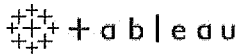
Goal Status: **NEEDS IMPROVEMENT**

Park maintenance scores are evaluation results using standards developed by the Controller's Office and the Recreation and Park Department (RPD). Park maintenance scores are based on performance standards for 12 categories of park features, including lawns, children's play areas, and restrooms, and include questions about park maintenance and appearance. The standards measure the success of maintenance in delivering parks that are clean, safe, and ready for use. The standards do not measure facility design, or consider demand for recreational amenities or ecological sustainability, nor do the standards substitute for professional assessment of structural integrity.

QUARTERLY PARK MAINTENANCE SCORES UP IN FIRST QUARTERS OF FISCAL YEAR 2015-16



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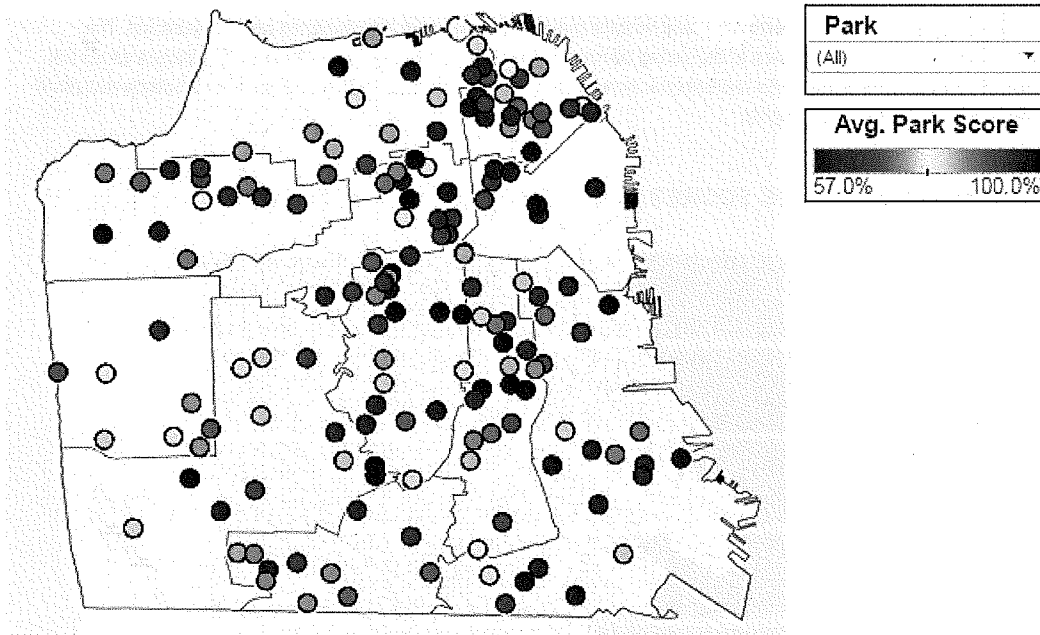
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HOW RECREATION AND PARKS IS PERFORMING

Park maintenance standards were implemented in fiscal year (FY) 2005-06 and were revised for evaluations beginning in FY 2014-15. The revised standards build on the previous standards to provide greater clarity, reduce evaluator interpretation, and allow for deeper analysis of the results. The new standards were the results of two years of concerted intradepartmental effort, involving review and feedback by front-line custodial and gardener staff, as well as manager and administrator input.

RPD distributes quarterly reports of park maintenance scores for internal evaluation purposes. These reports are reviewed at Executive Staff and Parks & Open Spaces manager meetings.

PARKS THROUGHOUT SAN FRANCISCO ARE EVALUATED QUARTERLY ACCORDING TO MAINTENANCE STANDARDS



HOW PERFORMANCE IS MEASURED

All supervisory and management staff at RPD and all staff in the Controller's Office, City Performance Unit perform park evaluations each quarter. On average, 202 parks are evaluated five times a year. Completed evaluations are turned in to clerical staff for data entry into a dedicated database and distributed to management and front-line staff.

The standards cover 12 broad features ranging from lawns to restrooms. Each park has a different set of features to be evaluated. Each feature is evaluated for the condition of various "elements" such as cleanliness, plant health, and playground conditions. For example, the performance standard for the "mowing" element requires that turf be less than 4.5 inches high. If an evaluator reviews a certain area of lawn and finds turf that is taller than 4.5-inches, then the evaluator would check the appropriate box to report this condition exists. An un-mowed lawn results in the failure of the "mowing" element. The reported conditions are the basis for scores. Overall park scores are calculated by taking the overall feature scores obtained by an evaluation and applying weights to them based on the park type.

The number displayed on the scorecard page represents a fiscal year average of the values in the chart above.

ADDITIONAL INFORMATION

- Find a park on the Recreation and Parks Department website.
- Review prior annual reports on park maintenance scores.
- View FY 2014-15 park score results.

DATA

Please visit DataSF for the scorecard data.

Recreation Courses Enrollment



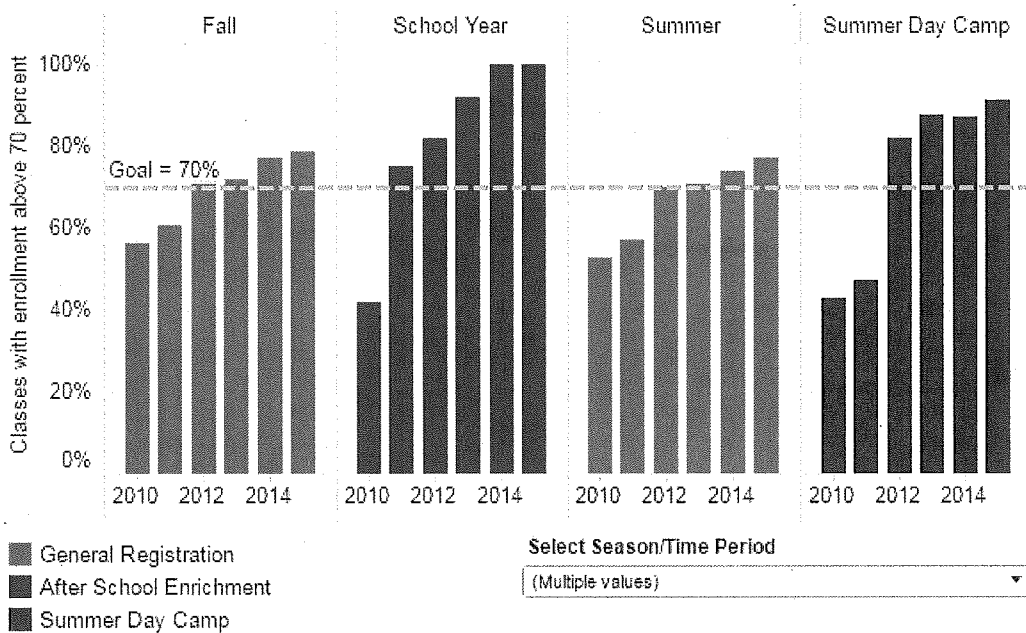
RECREATION AND PARKS DEPARTMENT

Goal: 70% of recreation courses have enrollment at or above 70% capacity of class size

Goal Status: **MEETING GOAL**

Recreation course enrollment represents the percentage of recreation courses offered by the Recreation and Parks Department (RPD) with enrollment at or above 70 percent capacity of class size. It is representative of the customer demand for, and satisfaction with, the department's overall program menu, and can demonstrate that the department is developing and providing programming that satisfies customers and effectively expends resources.

RECREATION COURSE ENROLLMENT HAS CONSISTENTLY EXCEEDED GOAL IN ALL SEASONS



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Note:
 Recreation enrollment periods cover the following months:
 Winter (January-March)
 Spring (March-May)
 Summer and Summer Day Camp (May-August)
 After School Enrichment (August-May)
 Fall (August-December)

HOW RECREATION AND PARKS IS PERFORMING

Thus far in fiscal year (FY) 2016-16, an average of 82 percent of recreation courses had enrollment greater than 70 percent of course capacity. To improve performance, the department is seeking to improve cancellation rates for classes not meeting minimum registration standards. In order to effectively manage resources, RPD staff checks in with course instructors to confirm whether or not a class is actually full. Staff encourages cancellation of courses below the 50 percent enrollment capacity threshold. RPD uses the 70 percent enrollment capacity threshold as a guide to continue to provide high-demand, relevant programming. In order to meet demand and adapt to changes in programming type, RPD uses temporary employees as program service delivery staff.

Due to limited resources in FY 2010-11, RPD implemented a restructuring of the recreation staffing and programming model in order to save costs without cutting programs, and to improve the quality and diversity of programming. Many courses that were previously taught by full-time employees were transitioned to temporary employees, allowing the level of programming to increase. However, turnover and transition during the restructuring led to lowered enrollment. Since then, registration has increased continuously.

HOW PERFORMANCE IS MEASURED

Data is pulled from RPD's recreation management database, called CLASS. All programs requiring registration (as opposed to drop-in classes) are captured in this data set. Data is available quarterly, following the closure of registration periods and based on RPD's annual, six-session program calendar: spring, summer, fall, winter, after school enrichment programs, and summer day camp. The department will be migrating to a new recreation management database in FY 2016-17.

The number displayed on the scorecard page represents a fiscal year average of the values in the chart above.

ADDITIONAL INFORMATION

Learn more about Recreation and Parks' recreation programs.

DATA

Please visit DataSF for the scorecard data.

Mayor's Budget Book Performance Measures -- RECREATION AND PARK COMMISSION

	2014-2015 Actual	2015-2016 Target	2015-2016 Projected	2016-2017 Target	2017-2018 Target
NEIGHBORHOOD and CITYWIDE SERVICES					
Improve community loyalty					
• Number of park volunteer hours	108,803	75,000		75,000	
• Number of recreation volunteer hours	78,112	75,000		75,000	
Improve RPD infrastructure in both buildings and grounds					
• Percentage of capital projects completed on or under budget	75%	75%		75%	
Improve the quality of park maintenance and create safe, welcoming parks and facilities					
• Citywide percentage of park maintenance standards met for all parks inspected	86%	90%	90%	90%	
• Citywide percentage of restroom standards met in parks		90%	90%	90%	
• Number of trees maintained	367	950		950	
Increase access to, and improve quality of, Recreational Programming					
• Number of recreation course registrations	215,262	55,000		55,000	
• Percentage of recreation courses with 70% capacity of class size	78%	70%	70%	70%	