



City & County of San Francisco, Controller's Office  
**Performance Program**

**FY15-16, FY16-17 Budget Hearing –  
 Parks & Recreation Services; Children & Family Services**

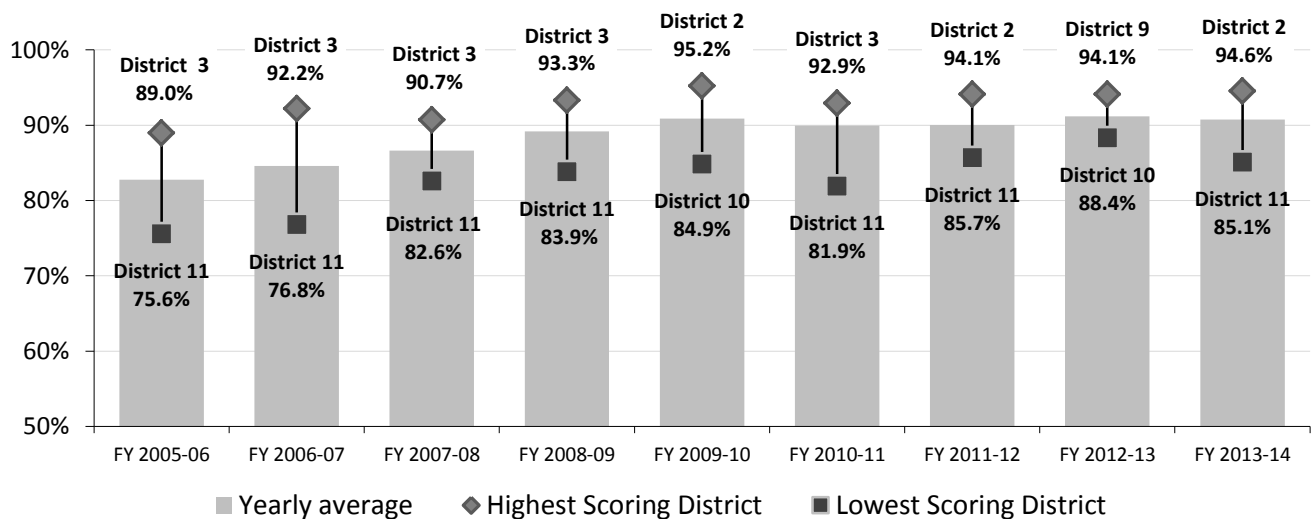
**April 29, 2015**

Below are selected highlights of performance measures for the Recreation and Park Department as well as the Department of Children, Youth, and Their Families tracked by the Controller's Office Performance Program. The attached department performance measures summary displays all measures and results tracked and submitted by each department.

**Recreation and Park Department**

- The citywide park maintenance standards scores have remained just over 90 percent since FY 2009-10. In FY 2013-14, the gap in scores between supervisorial districts increased by almost two-thirds from the prior year, from 5.8 percent in FY 2012-13 to 9.5 percent in FY 2013-14.
- The number of course registrations increased by 11 percent in FY 2013-14 from the prior year. Almost three-quarters of recreation courses have 70 percent capacity of class size which has been steadily increasing over the last three years and through the first half of FY 2014-15. The percentage of recreation class users receiving scholarships increased almost 15 percent over the prior year, to 16 percent in FY 2013-14.
- Ten percent more park facility (e.g., picnic tables, recreation centers, fields) permits were issued (7,715) in FY 2013-14 compared to the prior year. This number is up 18 percent compared to two years ago.

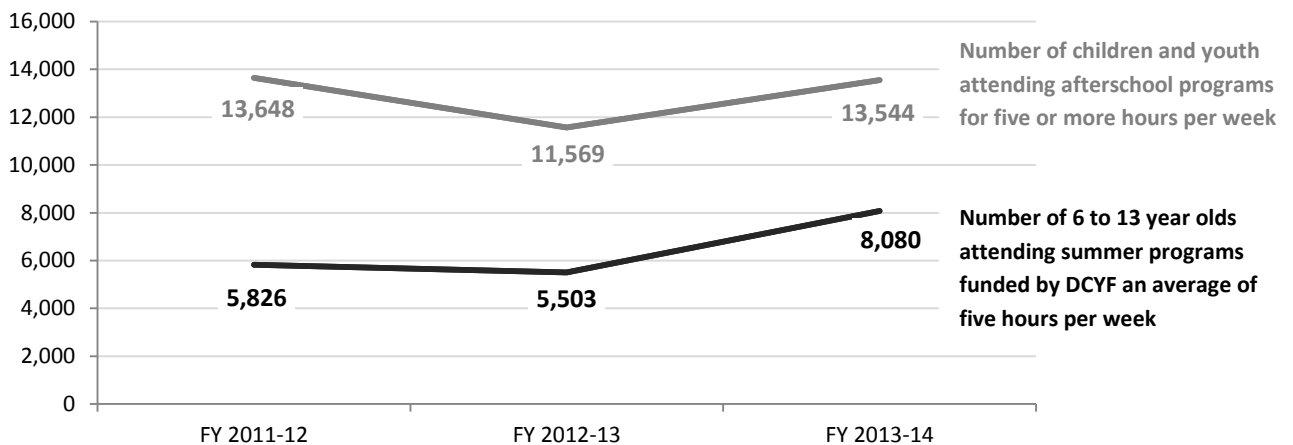
**Park Maintenance Standards Scores**



**Department of Children, Youth, and Their Families (DCYF)**

- The number of children, youth, and their families participating in programs and services funded by the Children’s Fund in FY 2013-14 was 54,319, up 7.5 percent over the previous year.
- Forty-seven percent more 6 to 13 year old participants attended summer programs funded by DCYF an average of five hours a week in FY 2013-14 (8,080) compared to the prior year. The number of children and youth attending afterschool programs for five or more hours per week in FY 2013-14 was 13,544, up 17 percent from the prior year. Ninety-two percent of afterschool time program participants reported that there is an adult at the funded program who really cares about them, an increase of 7 percent from the prior year.
- In FY 2013-14, 1,887 14 to 17 year olds were placed in a job (subsidized or unsubsidized), internship, or on-the-job training program (excluding the Mayor’s Summer Jobs+ Program), 12 percent more than FY 2012-13. The number of 14 to 17 year olds served by DCYF-fund Youth Leadership, Empowerment, and Development (YLEAD) programs in FY 2013-14 (15,364) rose 27 percent from the prior year. Seventy-four percent of 14 to 17 year olds in specialized teen programs reported enhanced enjoyment and engagement in learning as a result of the program, down slightly from the prior year’s 76 percent.
- The number of youth (14-24 years old) in the DCYF-funded case management program receiving case management services was up 12 percent in FY 2013-14 (1,322) compared to the prior year and up 50 percent compared to FY 2011-12.

**Afterschool and Summer Programs Participation**



# Recreation and Park Department Performance Measures

Measure	FY12 Actual	FY13 Actual	FY14 Actual	FY15 Actual (Jul-Dec)	FY15 Target	FY16 Target	FY17 Target
<b>Department: RECREATION AND PARK COMMISSION</b>							
<b>Division: RECREATION AND PARK COMMISSION - GENERAL</b>							
<b>Program: NEIGHBORHOOD and CITYWIDE SERVICES</b>							
<b>Goal: Improve the quality of park maintenance and create safe, welcoming parks and facilities</b>							
Citywide percentage of park maintenance standards met for all parks inspected	91%	91%	91%	90%	90%	90%	
Citywide percentage of restroom standards met in parks	94%	93%	90%	90%	90%	90%	
Number of graffiti orders in top 10 impacted facilities	1,509	1,678	1,394	870	1,000	1,000	
Number of Permits Issued Per Budgeted and Funded Staff in the RPD Permits Division	4,687	5,000	2,307	3,018	4,687	4,687	
Number of trees damaged or destroyed	70	180	18	8	100	100	
Number of trees maintained	1,905	1,873	1,053	389	950	950	
Number of trees planted	993	876	573	67	400	400	
Operating Investment Per Acre of San Francisco	\$15,250	\$16,265	\$16,806	\$13,051	\$15,250	\$15,250	
Percentage of graffiti work orders completed within 48 hours	77%	92%	90%	87%	75%	75%	
Percentage of paint shop FTE labor hours devoted to graffiti abatement	24%	22%	19%	22%	22%	22%	
Percentage of San Franciscans who rate the quality of park buildings or structures as good or excellent (biennial City Survey)		63%			70%		
Percentage of San Franciscans who rate the quality of the City's park grounds (landscaping) as good or excellent (biennial City Survey)		73%			70%		
<b>Goal: Increase access to, and improve quality of, Recreational Programming</b>							
Number of recreation course registrations	54,334	54,102	60,003	25,484	55,000	55,000	
Percentage of recreation courses with 70% capacity of class size	65%	71%	74%	78%	70%	70%	
Percentage of users receiving scholarships for one or more programs during this period	12%	14%	16%	10%	13%		
Percentage of users who rate the quality of the City's recreation programs as good or excellent (biennial City Survey)		70%		90%	70%		
Satisfaction rate among recreation activity users	98%		89%		70%	70%	
Total number of park facility permits created (picnic tables, recreational centers, fields, etc)	70,302	75,012	82,727	42,250	65,000	32,500	

# Recreation and Park Department Performance Measures

Measure	FY12 Actual	FY13 Actual	FY14 Actual	FY15 Actual (Jul-Dec)	FY15 Target	FY16 Target	FY17 Target
<b>Goal: Demonstrate and promote the Department's environmental stewardship</b>							
Number of tons of diverted material	682	741	865	925	704	704	
<b>Goal: Improve RPD infrastructure in both buildings and grounds</b>							
Percentage of capital projects completed as scheduled	50%		50%	50%			
Percentage of capital projects completed on or under budget	80%	100%	91%	100%	75%	75%	
Percentage of capital projects started as scheduled		100%	100%				
Percentage of emergency work orders completed	98%	89%	84%	100%	95%	95%	
Percentage of health and safety work orders completed	80%	83%	82%	51%	85%		
Percentage of routine maintenance work orders completed	80%	80%	77%	57%	75%	1%	
Percentage of work orders completed	81%	75%	77%	61%	75%	75%	
<b>Goal: Improve community loyalty</b>							
Number of park volunteer hours	69,139	79,490	119,387	34,000	75,000	75,000	
Number of recreation volunteer hours	78,228	73,967	113,981	26,637	75,000	75,000	
<b>Program: DEPARTMENT-WIDE/OTHER</b>							
<b>Goal: All City employees have a current performance appraisal</b>							
# of employees for whom performance appraisals were scheduled (REC)		677	698		721	721	
# of employees for whom scheduled performance appraisals were completed (REC)		476	465		721	721	
% of employees for whom annual performance appraisals were completed for the fiscal year		71%	67%		100%	100%	

Measure	FY12 Actual	FY13 Actual	FY14 Actual	FY15 Actual (Jul-Dec)	FY15 Target	FY16 Target	FY17 Target
<b>Department: CHILDREN YOUTH &amp; THEIR FAMILIES</b>							
<b>Division: CHILDREN YOUTH &amp; THEIR FAMILIES - GENERAL</b>							
<b>Program: CHILDREN'S FUND PROGRAMS</b>							
<b>Goal: Improve the outcomes of youth that have been identified as at-risk for poor social and educational outcomes</b>							
Number of youth 14-24 years old in DCYF-funded case management program receiving case management services	879	1,184	1,322	819	900	900	1,500
Percentage of youth in DCYF-funded detention alternative programs who do not have a petition filed during program participation	93%	94%	88%		90%	90%	90%
Percentage of youth who are taken to the Truancy Assessment and Referral Center (TARC) that receive a minimum of three weeks of service after the initial contact and a total of 6 or more hours of case management services.			71%		75%	75%	75%
<b>Goal: Improve the availability and quality of DCYF-funded programs/services</b>							
Number of children, youth, and their families participating in programs/services funded by the Children's Fund	59,704	50,545	54,319	38,386	60,000	60,000	60,000
Percentage of Children's Fund grant recipients			73			1	1
Percentage of grantee organizations that rate the quality of service and support they receive from DCYF as very good to excellent	72%		75%		90%	90%	90%
<b>Goal: Increase the availability and quality of out-of-school time programs</b>							
Number of 6 to 13 year olds attending summer programs funded by DCYF an average of five hours per week	5,826	5,503	8,080		6,000	6,000	8,500
Number of children and youth attending afterschool programs for five or more hours per week	13,648	11,569	13,544	11,980	14,000	14,000	14,000
Percentage of afterschool time program participants who report that there is an adult at the funded program who really cares about them	83%	86%	92%		85%	75%	75%

Measure	FY12 Actual	FY13 Actual	FY14 Actual	FY15 Actual (Jul-Dec)	FY15 Target	FY16 Target	FY17 Target
Percentage of participants in afterschool programs who report enhanced enjoyment and engagement in learning as a result of the program	82%	80%	79%		75%	75%	75%
<b>Goal: Prepare San Francisco youth 14 to 17 years old for a productive future by helping them to develop the skills and competencies needed to succ</b>							
Number of 14 to 17 year olds placed in a job (subsidized or unsubsidized), internship, or on-the-job training program (excluding the Mayor's Summer Jobs+ Program)	1,665	1,683	1,887	1,171	2,500	2,500	2,500
Number of 14 to 17 years old served by DCYF-funded YLEAD programs	13,433	12,051	15,364	10,361	10,000	13,000	17,000
Percentage of 14 to 17 year olds in specialized teen programs who report enhanced enjoyment and engagement in learning as a result of the program	75%	76%	74%		75%	75%	75%
Percentage of youth in YWD programs who report developing education or career goals and learning the steps needed to achieve their goals	64%	62%	71%		75%	75%	75%
<b>Program: CHILDREN'S BASELINE</b>							
<b>Goal: Support the health of children and youth</b>							
Number of high school students served at school Wellness Centers	7,487	7,573	7,299	5,233	6,513	6,513	8,500
<b>Program: DEPARTMENT-WIDE/OTHER</b>							
<b>Goal: All city employees have a current performance appraisal</b>							
# of employees for whom performance	25	23	10	3	33	27	35
# of employees for whom scheduled	17	20	6	1	33	27	35