

Citywide Performance Measurement:

Fiscal Year 2013-14

Annual Report



CITY & COUNTY OF SAN FRANCISCO

Office of the Controller
City Services Auditor, City Performance

Natasha Mihal

January 22, 2015

Citywide Performance Program



- The Controller's Office manages the Citywide performance program that collects and reports on performance information for all City departments

Performance measurement efforts

- Performance measurement database and reporting
- Quarterly Government Barometer
- Benchmarking reports
- Data visualization and STAT program development
- SFOpenBook

Fiscal Year 2013-14 Annual Report



- Performance measures for all 48 departments
- Over 1,000 performance measures
- All measures have targets and actuals
- Performance updated at least twice a year for each measure

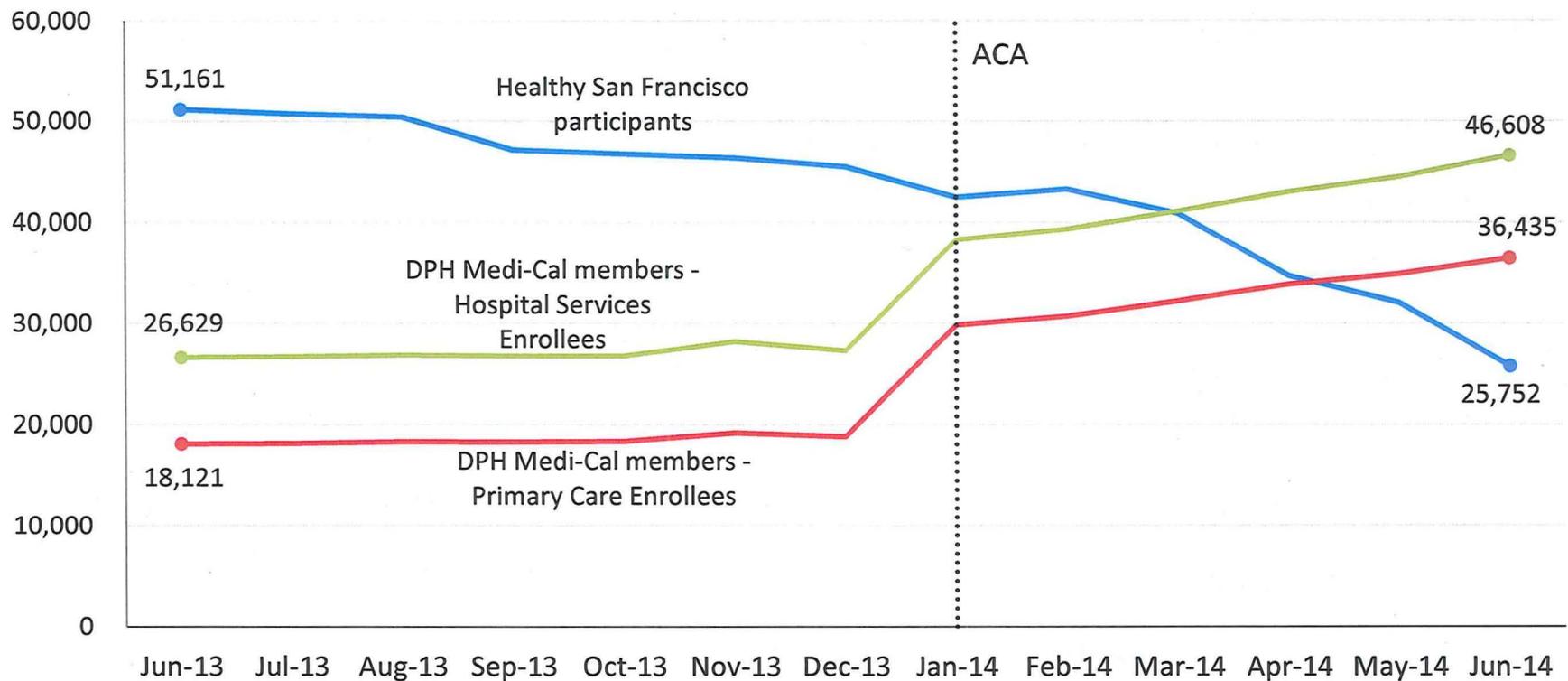
Major Service Areas

- Health & Human Services
- Public Safety
- Culture & Recreation
- Transportation & Public Works
- General Administration

Health & Human Services



- Number of Healthy San Francisco program participants is declining as a result of the Accountable Care Act (ACA)

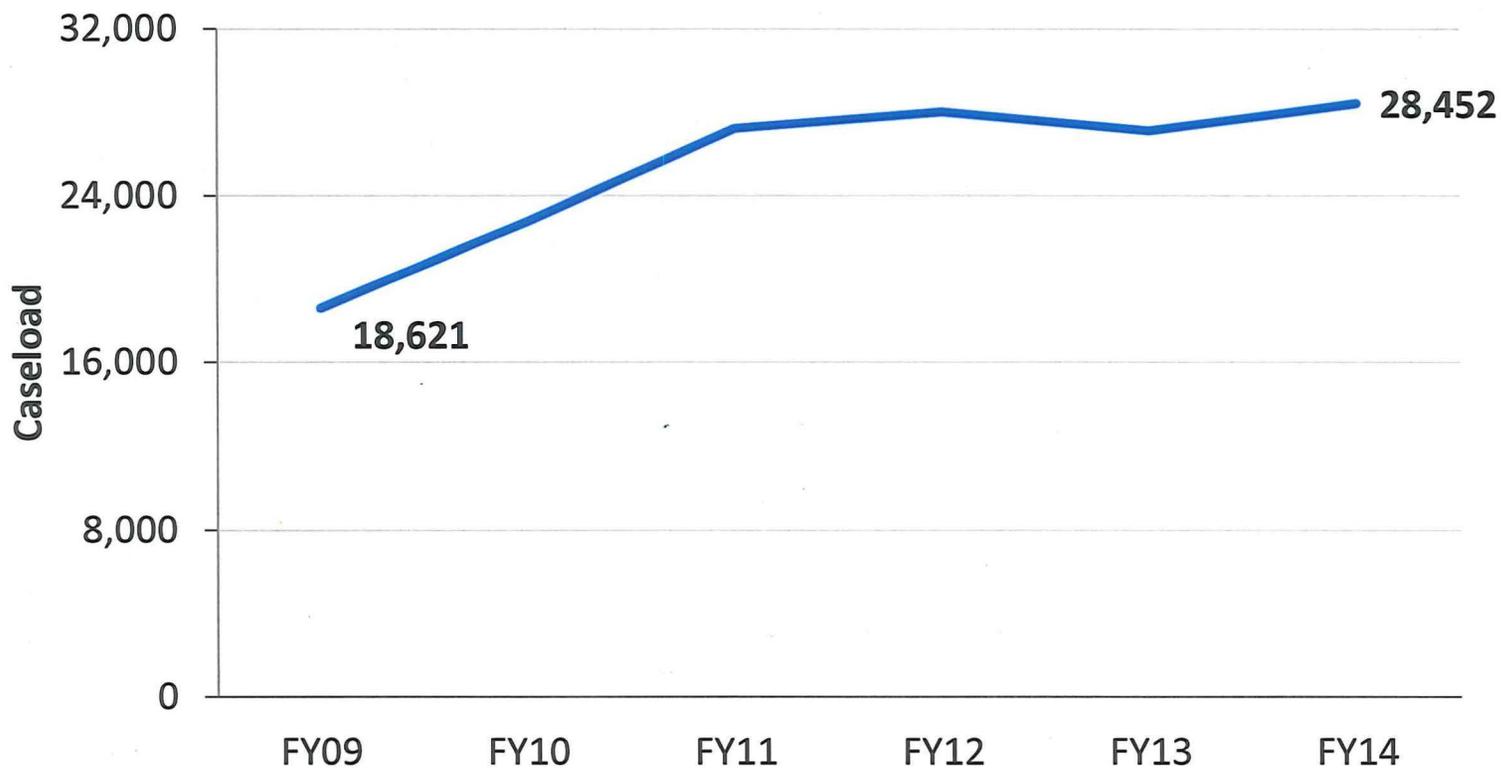


Source: Department of Public Health

Health & Human Services



- The number of individuals receiving food stamps has increased since the Human Services Agency increased efforts to find and enroll eligible individuals and families



Source: Human Services Agency

Public Safety



- Average daily jail population has been declining



Source: Sheriff

Public Safety



- The Adult Probation Department has decreased the probation caseload by shifting to a model of research-based probation supervision

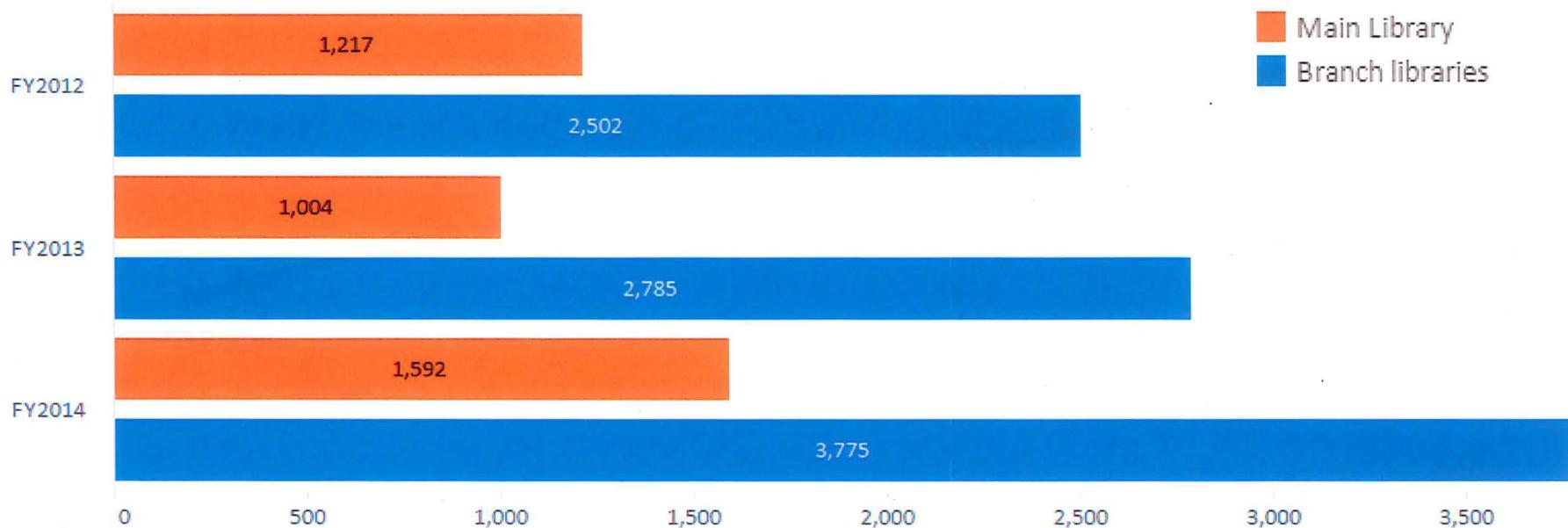


Source: Adult Probation

Culture & Recreation



- Citizens are using the Library's internet services in greater numbers – average daily Library wi-fi users

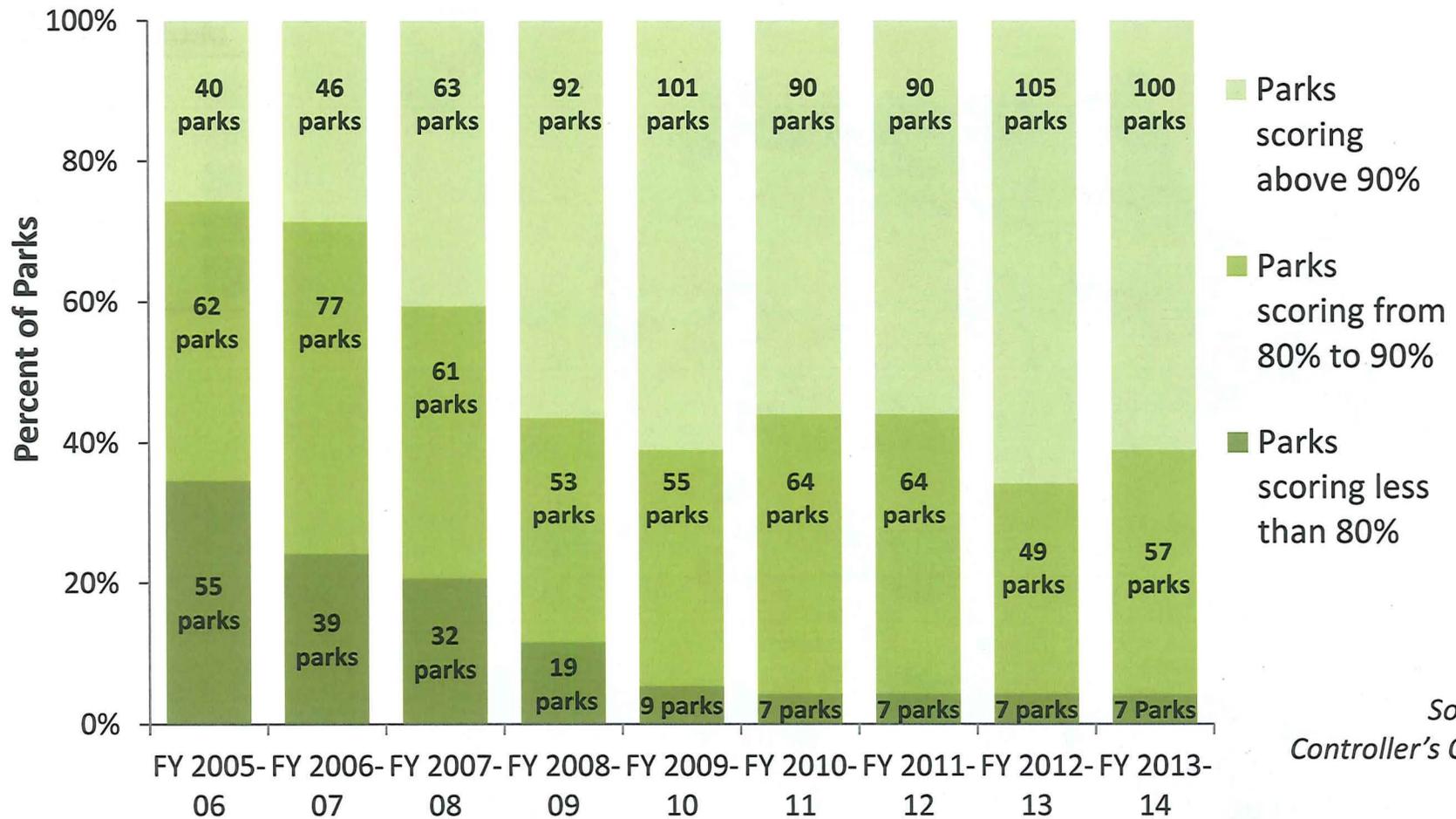


Source: Public Library

Culture & Recreation



- Parks continue to score well on maintenance standards

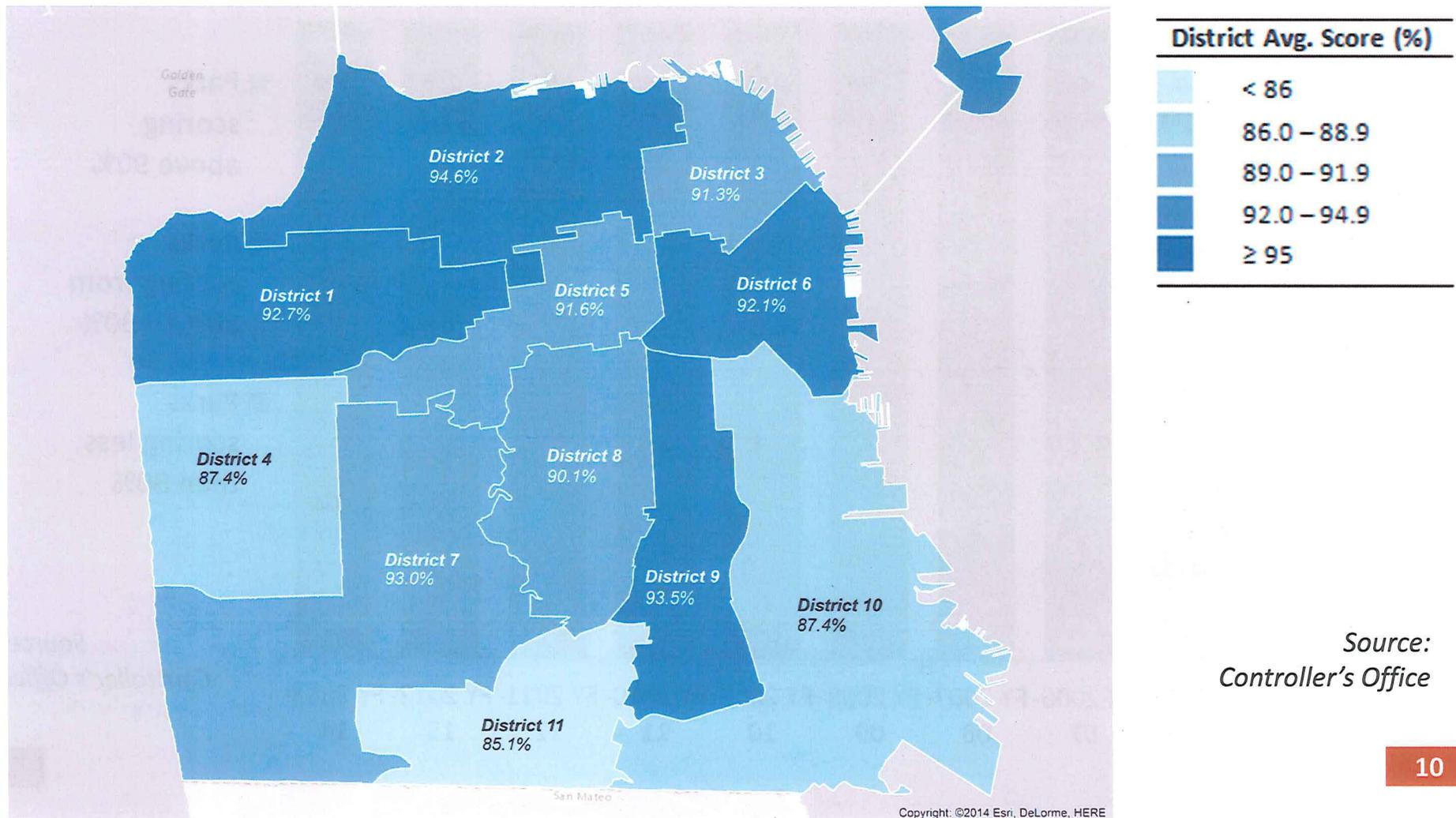


Source:
Controller's Office

Culture & Recreation



- Park scores vary by district, with districts 4, 10, and 11 scoring the lowest



Source:
Controller's Office

Transportation & Public Works



- SFMTA's average cost for serving each person who boards a vehicle has been steadily increasing



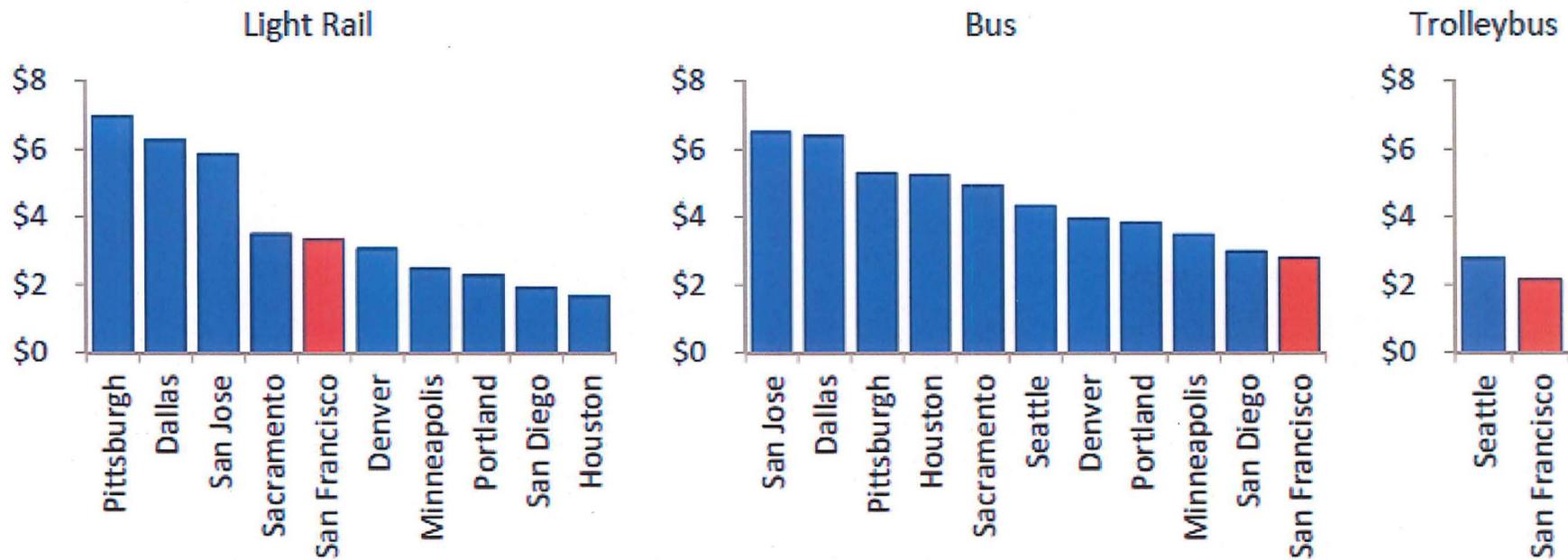
Source: Municipal Transportation Agency

Transportation & Public Works



- SFMTA has the lowest costs per boarding for bus and trolleybus service, and is in the middle of the peer group for light rail service

Figure 12 – Operating Costs Per Boarding

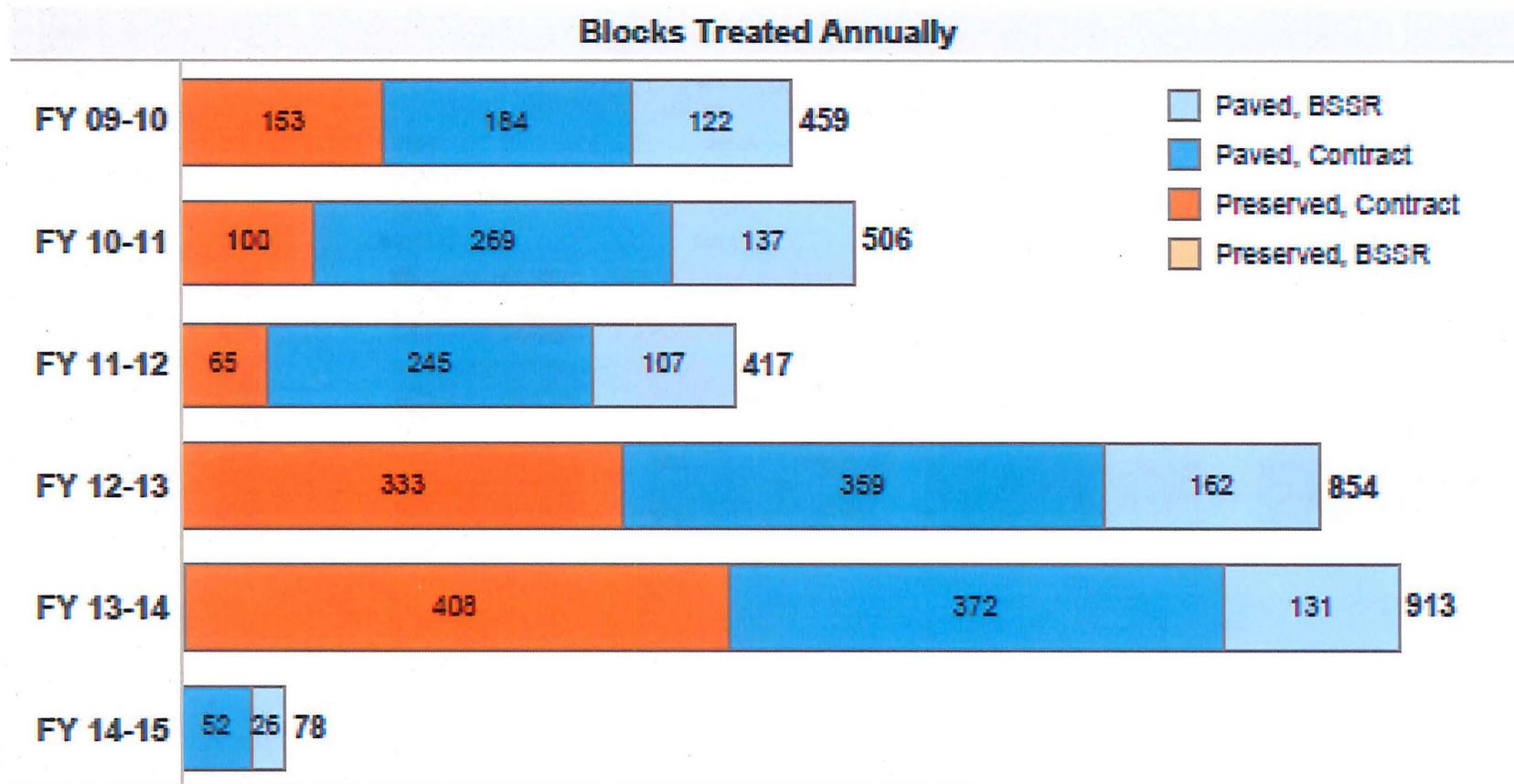


Source: Controller's Office

Transportation & Public Works



- Public Works has paved and preserved more blocks since the passage of the 2011 Road Paving and Street Safety Bond



Source: DPWStat

Transportation & Public Works



- The pavement condition index (PCI) continues to improve - 67, up from 66 in FY 2012-13

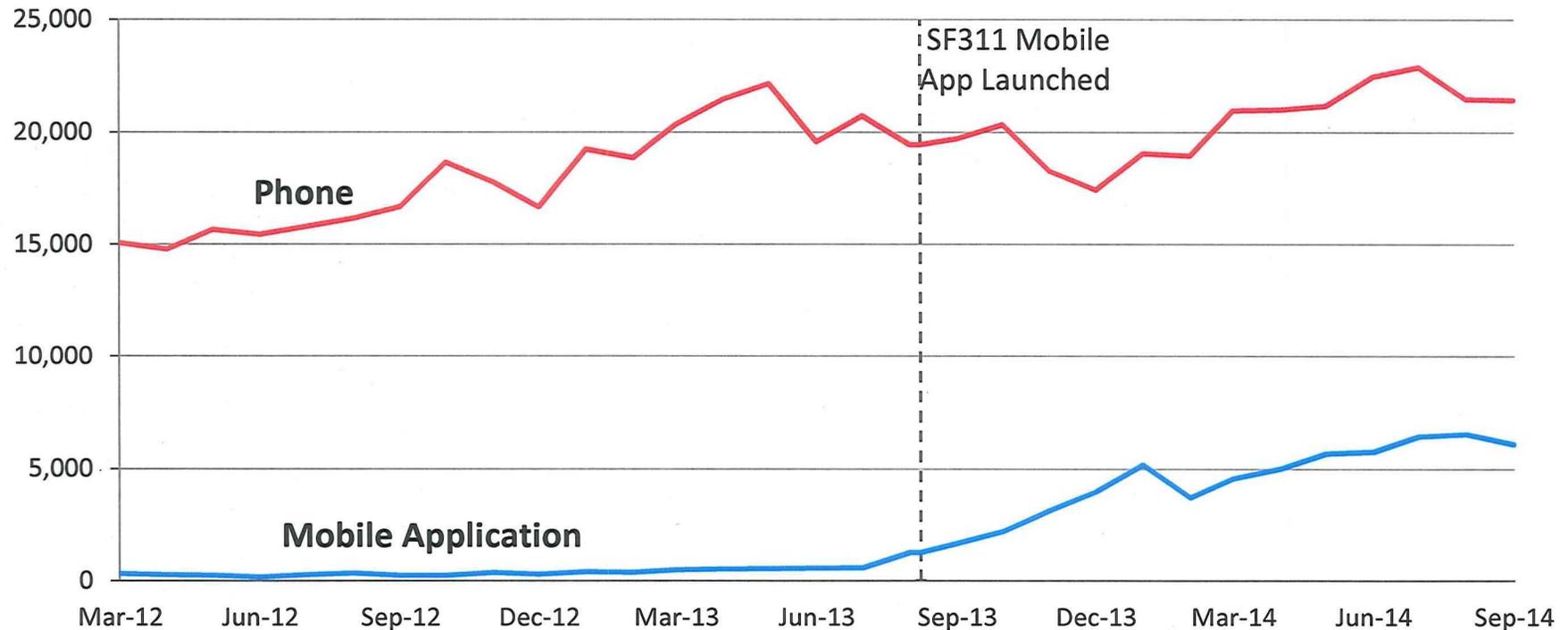
PCI Change: Actual & Projected (Actual data: Jul 2011 and Dec 2013; Projections: 2014 and 2015)					
	Excellent No treatment 85-100 \$0	Good Preservation 70-84 \$21,600	At-risk Resurfacing 50-69 \$120,000	Poor Resurfacing with Base 25-49 \$165,000	Very Poor Reconstruct 0-24 \$520,000
Count as of Jul 2011	2,443	3,858	3,501	2,372	586
Count as of Dec 2013	2,827	3,738	3,404	2,317	573
Projection Dec 2014	3,343	3,553	3,073	2,307	571

Source: DPWStat

General Administration



- 311 requests are up 30 percent, one-fifth of which come through the recently launched SF311 mobile app



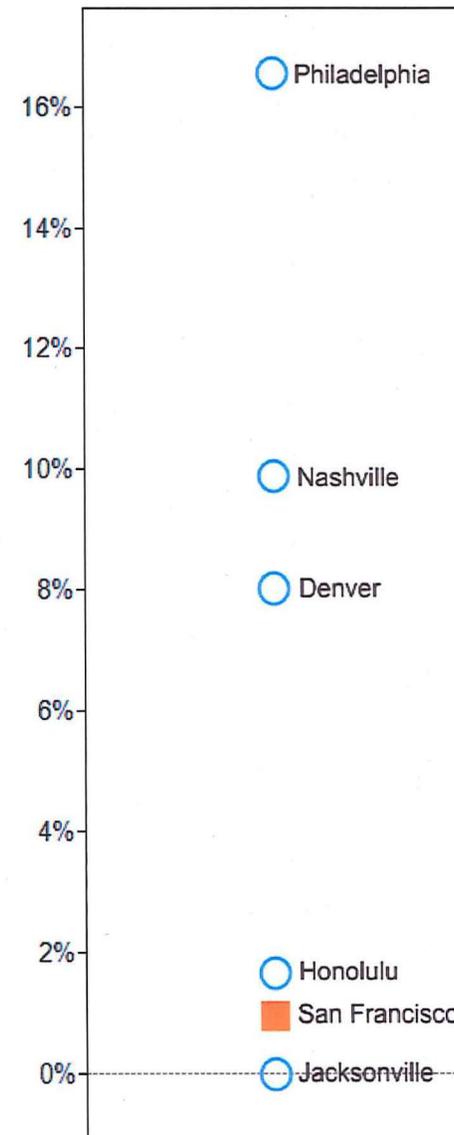
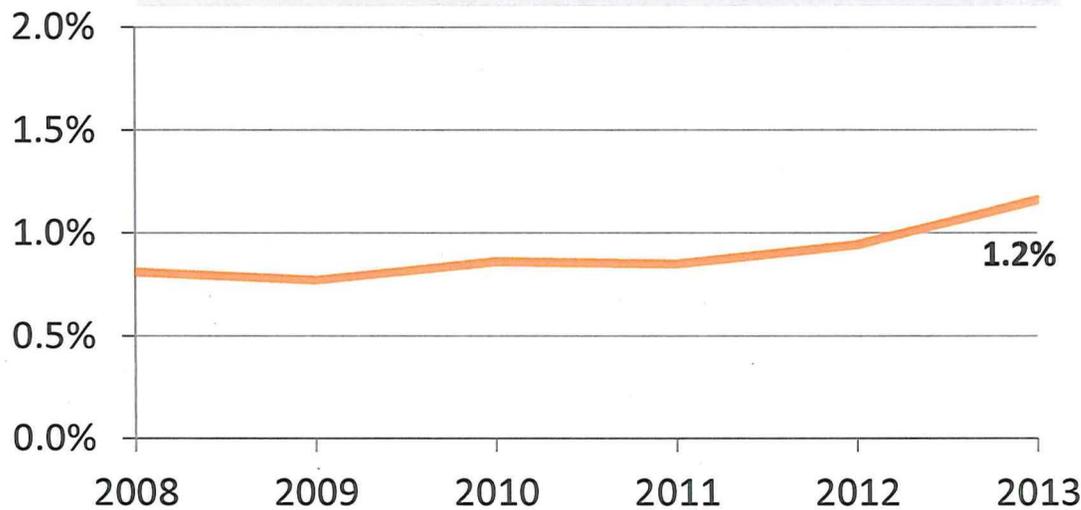
Source: SF311

General Administration



- San Francisco general bonded debt as a percentage of taxable assessed value is significantly lower than peer jurisdictions

A **LOW** percentage suggests there is less burden on taxpayers and it may suggest that a city has greater capacity for borrowing



Citywide Performance Program



Upcoming activities

- FY 2014-15 Q2 Government Barometer
- Benchmarking reports
 - Museums
 - Population health
 - Police staffing
- FY 2014-15 mid-year performance measure updates
- Review and update of performance measures as part of FY 2015-16 target setting and program expansion

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