



MEMORANDUM

TO: Citizens General Obligation Bond Oversight Committee

FROM: Peg Stevenson, City Performance Director

DATE: November 29, 2012

SUBJECT: Update for November 2012 CGOBOC Meeting

Highlights of the City Services Auditor's (CSA) performance and technical assistance work in the period are:

- Performance staff issued the Annual Year-End Performance Measure Report for Fiscal Year 2011-12. The Controller's Office's Citywide Performance Measurement Program strives to increase the use of performance measurement to improve the efficiency and effectiveness of City government. All City departments track, analyze, and report performance data through a system managed by our office. The database is used for the Mayor's budget book, the City's annual financial report, and Board of Supervisors processes. Additional fiscal Year 2011-2012 Program highlights were:
 - Completed a review of data reported by departments, finding that 68 percent of measures have valid data. The Controller's Office provided recommendations to improve the quality and consistency of data collection and reporting.
 - Developed new analysis and graphics using performance measure data for the Mayor's Office to support their performance management efforts.
- CSA issued a review of Laguna Honda's project work to change the culture of the hospital in association with the move to the new building. The hospital worked collaboratively with national experts to develop a culture of resident-centered care, unity and teamwork among staff and a practice of making change from the ground up. Highlights of the report:
 - The biggest change at Laguna has been consistent assignment wherein each resident now receives care from the same caregivers over time, rather than rotating staff. Widely considered a best practice in nursing home care, consistent assignment helps foster meaningful, effective relationships between residents and staff and makes it easier for staff to anticipate residents' needs and notice changes in routines.
 - Laguna Honda was recently awarded a third star for nursing home quality from the Centers for Medicare and Medicaid Services
 - More than three-quarters of its residents would now recommend Laguna Honda as good or excellent to others. Compared to 2009, resident satisfaction surveys continue to improve. The three areas with the most improvement are cleanliness of premises, environment for sleep, and staff's focus on each person.

Within the next few years the City will build a new jail facility to replace County Jails 3 and 4. CSA has now completed the jail population projection requested by the Capital Planning Division, Sheriff's Office and other agencies. Analysis will be updated in summer 2013 as the City proceeds with decision-making. Specific findings and analyses are:

- **Jail population forecast baseline.** Initial estimates are that San Francisco's total jail bed need will be between 2,097 and 2,292 jail beds in the year 2019, which is below the current jail capacity. This forecast will serve as a baseline for the total estimate of jail bed needs. The forecast uses statistical methods and assumes that historic trends in the jail population will continue into the future.
- **Peaking factor.** Jail population forecasts predict the average daily population for a jail, but on some days, the actual population will exceed the average. The peaking factor provides a cushion of jail beds for those peak days.
- **Classification factor.** The realities of managing a jail require that the number of beds in a jail exceeds the number of inmates. This need arises because inmates with different security classifications must be housed separately.
- **Impacts of state realignment on the jail population.** The California Criminal Justice Realignment Act (Assembly Bill 109), directed that beginning in October of 2011 some offenders previously housed in state prisons would become the responsibility of counties. The legislation, known as "realignment" will increase the number of inmates housed in county jail facilities. Our office is working with public safety departments to forecast the impact of realignment on the jail population.

During the second fiscal quarter, CSA completed or moved forward with several interesting technical assistance projects that will provide efficiency benefits:

- Enterprise software license agreements. CSA operations researched and implemented a citywide purchasing approach for two commonly used software suites—Adobe and VM Ware. Success in negotiating and managing these agreements will provide experience for additional enterprise-wide city contracts.
- The CSA nonprofit monitoring program completed a review of community-based organizations working in the Visitation Valley neighborhood and provided technical assistance to improve management practices at some of the organizations.
- Staff completed an analysis of the Recreation and Park Department structural maintenance division as requested by that department. Our work included process mapping, workflow analysis and detailed review of the system that tracks workorders and assets maintained.

A table listing performance reports issued since CGOBOC's last meeting is below.

Date	Title
11/01/12	Annual Year-End Performance Measure Report Fiscal Year 2011-12
10/24/12	A Culture of Change: Follow-up on the Laguna Honda Organizational Effectiveness Project
09/26/12	Jail Population Study Update