



MEMORANDUM

TO: Citizens General Obligation Bond Oversight Committee

FROM: Peg Stevenson, City Performance Director

DATE: September 27, 2012

SUBJECT: Update for September 2012 CGOBOC Meeting

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

- Performance staff compiled and issued the June bimonthly report of public service performance statistics—the Barometer. Highlights were:
 - The percentage of all building permits involving new construction and major alterations review that are approved or disapproved within 90 days declined from 72 percent in April to 64 percent in June 2012. Planning attributes the decline to the increasing volume of building permits that involve new construction and major alteration.
 - The percentage of Muni buses and trains adhering to posted schedules showed a decline of 19.7 percent from June 2011 to June 2012. SFMTA corrected the methodology for calculating the measure to accurately track schedule adherence. The June 2011 figure represents the previous methodology which allowed for runs that were almost a minute more than the Charter-required four minutes late or early to be counted as on time.
 - Healthy San Francisco participants decreased by 13.9 percent from June 2011 primarily due to a transition in July 2011 of over 10,000 Healthy San Francisco participants to San Francisco Provides Access to Healthcare (SF PATH), a federally-supported program that provides affordable health care services for some low income people living in San Francisco.
- The San Francisco Public Utilities Commission (SFPUC) requested that Controller's Office map and analyze work flow at three 24/7 dispatch locations: City Distribution Division (CDD), Water Supply and Treatment (WST) and Moccasin Powerhouse (MOC). Dispatch is the communication hub for all field operations throughout the Water Enterprise. CSA issued a report in August which found that the SFPUC can increase its communications capacity and take on new responsibilities. Our analysis found that: dispatchers need specific additional training and support, that staffing and scheduling should change to meet the communication needs of Water Services and communication practices will be improved by appropriate technology and protocols. These changes will reduce delays and redundancy in getting field crews and operators the information they need.

- City Performance performed a benchmarking analysis to compare the San Francisco’s City Planning Department’s fees, methodology for setting fees, and departmental funding with those of six peer jurisdictions. CSA’s findings will supplement work being performed by a consultant study examining the department’s actual costs and cost recovery through fees. All interviewed jurisdictions base their planning fees on a cost recovery model and aim to recover 100 percent of allowable costs. Actual cost recovery levels vary between 60 and 100 percent with San Francisco at 80 percent. The General Fund proportion of each department’s total budget ranges from zero to 26 percent with San Francisco at approximately eight percent. Only Oakland had a lower General Fund allocation than San Francisco. San Francisco fees were generally comparable to other jurisdictions for small to medium projects, but relatively high for large projects.
- CSA completed a visitor and usage evaluation as part of a needs assessment process for the San Francisco Public Library. CSA evaluated data in the following areas: 1) visitors; 2) circulation; 3) questions asked; 4) programs; 5) meetings rooms. Key findings include:
 - Visitors. The Main Library’s peak visitor hours are throughout the afternoon (12 – 6 pm) while the branches’ peak hours are slightly later (1 - 6 pm) in the afternoon.
 - Circulation. A majority of circulation occurs at the branches and peaks on Monday, Tuesday, and Saturday. Web/phone renewals represent one-fifth of all circulation.
 - Programs. Children’s programming constitutes nearly 60% of all programs and drives demand for space. Highest demand rate is in the mornings. Saturday and Thursday have the highest number of programs at the Main Library.
 - Meeting Rooms. The Main Library’s room bookings are highest in the afternoon while the branches peak in the morning.

CSA also facilitated procurement of an expert consultant to lead a community survey gathering visitor opinions on open hours, overall library usage and strategic priorities. Non-users of the system will also be surveyed. CSA is also assisting the SFPL with public meetings gathering citizen feedback as mandated by the City Charter’s Library Preservation Fund. The project will provide analysis on which the San Francisco Public Library can base budgeting, staffing and open hours decisions for the next five years.

- As part of the Hall of Justice Replacement Project the City will construct a new jail facility to replace County Jails 3 and 4. CSA partnered with the Sheriff’s Department to conduct a jail population projection analysis. 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 current jail capacity. Our analysis will be updated in summer 2013 as the City proceeds with decision-making on this subject.

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

Date	Title
09/05/12	Government Barometer Report June 2012
08/30/12	San Francisco Public Utilities Commission Water Enterprise 24/7 Dispatch Operations
07/31/12	Planning Fee Benchmarking Study FY12

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