



GOVERNMENT BAROMETER: Quarter 3, Fiscal Year 2015

City and County of San Francisco

Office of the Controller

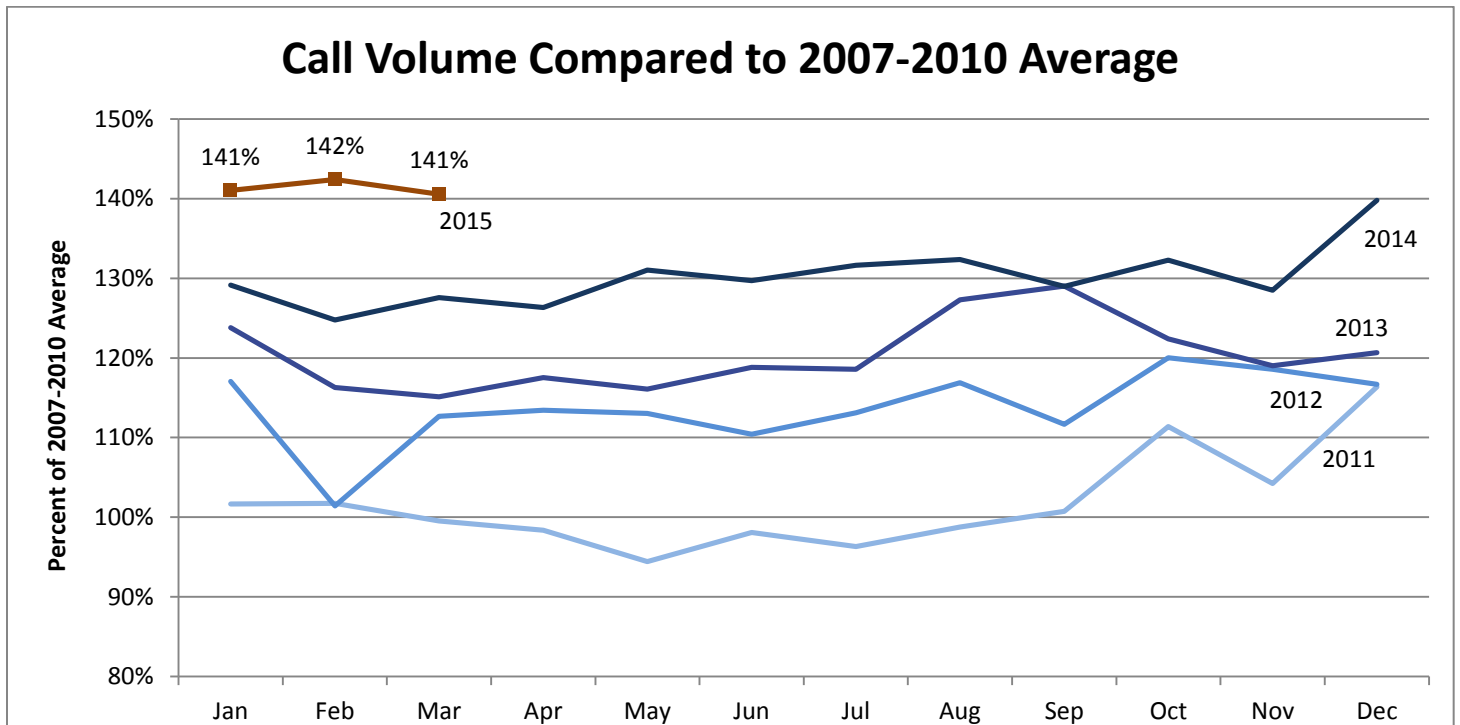
May 14, 2015

Summary

The Office of the Controller's Citywide Performance Measurement Team collects performance data from City departments on a quarterly basis in order to increase transparency, create dialogue, and build the public's confidence regarding the City's management of public business. Measures are listed according to major service areas, such as public safety, health and human services, and public transit. Measures of interest are highlighted below.

Measure Highlights: Department of Emergency Management and Call Volume Increase

Total call volume, comprised of emergency and non-emergency calls, began to increase in September 2011 and has continued to grow at a rapid rate since then. Call volume dropped in 2007 when 3-1-1 was introduced and stayed flat from 2007 to 2011 until something changed in late 2011. The chart below compares call volume for each year from 2011 to 2015 to the average for 2007-2010, when call volume was flat. Each month in the respective year is compared to the average for that month in 2007-2010. From 2007-2010, call volume was flat and clustered in a tight band until, as the chart shows, September 2011 began a period of marked call volume growth that has continued into Q3 FY15. Annual call volume in 2012 was 114 percent of the 2007-2010 average, 2013 was 120 percent, and 2014 was 130 percent. The trend continues in 2015: call volume in January, February and March (Q3 FY15) was 141 percent of 2007-2010 average.



Call volume growth has had a significant impact on service levels. The policy goal of the local emergency medical services agency states that 90 percent of emergency calls should be answered within 10 seconds. In 2010, when call volume was flat, 91 percent of emergency calls were answered within 10 seconds. After roughly three years of call volume growth, service levels have decreased: in 2014, 77 percent of emergency calls were answered within 10 seconds. While additional hiring and overtime spending have improved service levels over the last several months, keeping up with the increase remains a challenge.

The Department of Emergency Management (DEM) and other stakeholders are still investigating what is driving this growth, which is critical to determining an appropriate response. Potential factors impacting call volume may be more repeat calls while respondents are waiting for an ambulance or police response, more calls on the same incidents as cell phone usage grows, or the negative cycle wherein people get frustrated by wait time, hang up, and call again. A related question that impacts the public safety service area more broadly is whether there are more actual incidents or whether this increase is due to other factors in how incidents are being reported.



Activity or Performance Measure	Rolling Yearly Average	Prior Period Average	Current Period Average	Period-to-Period		Year-to-Year	
				% Change	Trend	% Change	Trend
Public Safety							
Total number of serious violent crimes reported (homicide, forcible rape, robbery, and aggravated assault, per 100,000 population)	68.3	67.8	67.0	-1.2%		6.7%	
→ Data from July 2012 to present has been revised to reflect a methodology change: the calculated crime rate now uses the Census population figure to align with the Police Department's CompStat program.							
Total number of serious property crimes reported (burglary, larceny-theft, motor vehicle theft, and arson, per 100,000 population)	477.9	493.5	523.3	6.0%		25.8%	
→ Data from July 2012 to present has been revised to reflect a methodology change: the calculated crime rate now uses the Census population figure to align with the Police Department's CompStat program.							
Average daily county jail population	1,250	1,244	1,168	-6.1%		-10.7%	
Total active probationers	4,293	4,182	3,809	-8.9%		-23.0%	
Average daily juvenile hall population	68	70	60	-14.4%		-14.4%	
→ Average daily juvenile hall population decreased by 14.4% since the previous quarter and by 14.4% since the same quarter of the previous year. The number of admissions (bookings) to juvenile hall is decreasing.							
Juvenile Probation referrals (all youth referred to the Juvenile Probation Department)	104	92	110	19.6%		-4.1%	
→ Juvenile Probation referrals, representing all youth referred to the Juvenile Probation Department, increased by 19.6% since the previous quarter. This is attributable to the increasing number of other referrals such as citations and transfers from other counties.							
Percentage of 9-1-1 calls answered within 10 seconds	78%	81%	81%	-0.4%		1.3%	
Average 9-1-1 daily call volume	1,745	1,803	1,751	-2.9%		11.2%	
Percentage of fire/medical emergency calls responded to within 5 minutes	82.2%	83.1%	83.6%	0.5%		-0.7%	
Health and Human Services							
Average daily population of San Francisco General Hospital	306	306	301	-1.7%		-8.4%	
Average daily population of Laguna Honda Hospital	756	758	751	-0.9%		-1.1%	
Number of DPH Medi-Cal members (Hospital Services Enrollees)	53,375	57,496	60,155	4.6%		52.0%	
→ One year after local provisions of the Affordable Care Act came into effect, the number of DPH Medi-Cal members (Hospital Services Enrollees) continues to increase, up 4.6% since the previous quarter and by 52% since the same quarter of the previous year. However, the number is increasing at a decreasing rate as most eligible participants likely enrolled in the year following health reform.							



Activity or Performance Measure	Rolling Yearly Average	Prior Period Average	Current Period Average	Period-to-Period		Year-to-Year	
				% Change	Trend	% Change	Trend
Total number of Healthy San Francisco participants	21,232	16,978	14,965	-11.9%		-64.6%	
<p>→ The total number of Healthy San Francisco participants continues to decrease, down 11.9% since the previous quarter and 64.6% compared to the same quarter of the previous year. Since January 2014, eligible participants have transitioned to Medi-Cal or other insurance products under health reform.</p>							
Current active CalWORKs caseload	4,242	4,235	4,068	-3.9%		-6.4%	
Current active County Adult Assistance Program (CAAP) caseload	5873	5606	5726	2.1%		-5.8%	
Current active Non-Assistance Food Stamps (NAFS) caseload	27,595	27,172	28,588	5.2%		3.0%	
Percentage of all available homeless shelter beds used	95%	93%	95%	1.8%		0.0%	
Total number of children in foster care	1,056	1,053	1,031	-2.1%		-1.2%	

Streets and Public Works

Volume of reported graffiti (public)	953	741	1,183	59.6%		46.6%	
<p>→ The volume of reported graffiti (public) increased by 59.6% since the previous quarter and by 46.6% since the same quarter of the previous year. This increase is due to requests made by the public through 311 rather than staff-generated internal requests.</p>							
Volume of reported graffiti (private)	1,339	1,137	1,307	15.0%		15.2%	
Volume of street cleaning requests	4,595	4,674	5,203	11.3%		72.9%	
<p>→ Volume of street cleaning requests continues to increase significantly, up 11.3% since the previous quarter and by 72.9% since the same quarter of the previous year. The most significant factor has been packer truck (illegal dumping) requests; from Q1 to Q3 FY15, the number of packer trucks in the field has increased from 2 to 4 to meet increased demand.</p>							
Percentage of street cleaning requests responded to within 48 hours	94.7%	94.1%	93.4%	-0.7%		-1.6%	
Percentage of graffiti requests on public property responded to within 48 hours	87.8%	74.2%	84.9%	14.5%		-9.6%	
<p>→ Percentage of graffiti requests on public property responded to within 48 hours increased by 14.5% since the previous quarter. Service levels in Q2 FY15 were impacted by the severe rainstorms in December 2014, as graffiti abatement crews assisted with storm-related activities (sandbags, cleaning catch basins, debris removal, etc.) rather than graffiti removal.</p>							



Activity or Performance Measure	Rolling Yearly Average	Prior Period Average	Current Period Average	Period-to-Period		Year-to-Year	
				% Change	Trend	% Change	Trend
Public Transit							
Percentage of Muni buses and trains that adhere to posted schedules	57.2%	55.8%	58.3%	4.5%		-3.4%	
Percentage of Muni buses and trains that adhere to posted schedules - Rapid Network	56.8%	53.9%	58.9%	9.2%		-3.0%	
<p>→ Percentage of Muni buses and trains in the Rapid Network that adhere to posted schedules increased by 9.2% since the previous quarter. Part of SFMTA's transit improvement program Muni Forward is expanding the Rapid Network that prioritizes frequency and reliability on the most heavily used routes. Rapid lines are expected to carry nearly 70% of customers, and will form the backbone of the Muni network.</p>							
Average daily number of Muni customer complaints regarding safety, negligence, discourtesy, and service delivery	40.8	42.4	37.0	-12.8%		-14.1%	
<p>→ Average daily number of Muni customer complaints regarding safety, negligence, discourtesy, and service delivery decreased by 12.8% since the previous quarter and by 14.1% since the same quarter of the previous year.</p>							
Recreation, Arts, and Culture							
Average score of parks inspected using park maintenance standards	90.0%	N/A	N/A	N/A		N/A	
<p>→ New park standards and new data collection methodology were recently implemented and there is currently no database to house data. No park scores have been generated since Q4 FY14, and it is anticipated that scores will be available beginning Q4 FY15.</p>							
Total number of individuals currently registered in recreation courses	11,923	9,697	12,337	27.2%		-2.6%	
<p>→ Total number of individuals currently registered in recreation courses has increased by 27.2% since the previous quarter yet remained flat since the same quarter of the previous year. This trend is consistent with the seasonal cycle wherein there are four seasonal sign-ups plus summer camp.</p>							
Total number of park facility (picnic tables, sites, recreation facilities, fields, etc.) bookings	7,276	6,679	7,175	7.4%		18.8%	
Total number of visitors at public fine art museums (Asian Art Museum, Legion of Honor, and de Young)	135,842	125,632	141,291	12.5%		-25.2%	
Total circulation of materials at main and branch libraries	891,447	853,849	876,094	2.6%		-1.0%	
Environment, Energy, and Utilities							
Average monthly energy usage per SFPUC street light (kilowatt hours)	46.8	43.8	56.6	29.2%		-6.2%	
Per capita water sold to San Francisco residential customers (gallons per capita per day)	47.3	48.7	45.0	-7.7%		-9.2%	
Average monthly water use by City departments (in millions of gallons)	127.8	149.1	103.4	-30.6%		-25.4%	
<p>→ As of September 2014, this data has been revised to remove Treasure Island residential and commercial water sales, which were categorized incorrectly. Data provided in Fiscal Year 2014 is not directly comparable with data provided previously due to a change from bi-monthly to monthly billing, which impacted data collection for this measure.</p>							



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				% Change	Trend	% Change	Trend
Average monthly energy usage by City departments (in million kilowatt hours)	73.1	73.2	73.0	-0.3%		-0.7%	
Streetlight outages by month	352.3	412.3	330.7	-19.8%		-17.5%	
Percent of streetlight outages resolved within 48 hours	56.2%	53.3%	34.0%	-36.3%		-33.9%	
Average workday tons of trash going to primary landfill	1444.9	1475.2	1463.5	-0.8%		3.3%	
Percentage of curbside refuse diverted from landfill	58.6%	57.8%	56.4%	-2.5%		-3.8%	
Permitting and Inspection							
Value (estimated cost, in millions) of construction projects for which new building permits were issued	\$91.6	\$130.8	\$60.6	-53.7%		-35.7%	
Percentage of all building permits involving new construction and major alterations review that are approved or disapproved within 90 days	56%	54%	57%	6.2%		5.5%	
Percentage of categorical exemptions (California Environmental Quality Act) reviewed within 45 days	67%	N/A	N/A	N/A		N/A	
<p>→ Percentage of categorical exemptions (California Environmental Quality Act) cannot be reported this quarter because the Planning department went live with Permit and Project Tracking System (PPTS) in October 2014 and is developing reporting capabilities to report on various performance measures.</p>							
Percentage of life hazard or lack of heat complaints responded to within one business day	93%	89%	97%	8.6%		0.3%	
Percentage of customer-requested construction permit inspections completed within two business days of requested date	97%	96%	97%	1.4%		-0.7%	
Customer Service							
Average daily number of 311 contacts, across all contact channels	5,207	4,985	5,295	6.2%		3.7%	
<p>→ Due to increased usage of the SF311 Mobile App, the average daily number of 311 contacts has increased by 6.2% since the previous quarter and by 3.7% since the same quarter of the previous year.</p>							
Percentage of 311 calls answered by call takers within 60 seconds	57%	70%	42%	-39.6%		-41.1%	
<p>→ The percentage of 311 calls answered within 60 seconds declined by 39.6% since the previous quarter and by 41.1% since the same quarter of the previous year. This decline is attributed to an increase in calls associated with Treasurer/Tax Collector: the complexity of calls related to filing gross tax receipts, a new process to all taxpayers, increased call handling time.</p>							

City and County of San Francisco
 Controller's Office
 Government Barometer
 Quarter 3



Activity or Performance Measure	Rolling	Prior	Current	Period-to-Period		Year-to-Year	
	Yearly	Period	Period	% Change	Trend	% Change	Trend
	Average	Average	Average				

Notes:

The Government Barometer is issued four times a year. Each report will include new data from the prior three months.
 The Rolling Yearly Average is the average of monthly values for the most recent month and 11 months prior (e.g., the average of April 2014 to March 2015).
 The Prior Period Average value reflects the average of the three months prior to the Current Period (e.g. for the Q3 FY2015 report: October, November, December 2014).
 The year-to-year change reflects the change since the same period last year (e.g., Jan-Mar 2014 compared to Jan-Mar 2015).
 Trend lines are made up of monthly data provided by departments. The scale of the trend lines can give the appearance of major changes to small fluctuations.

For additional detail on measure definitions and department information, please review the Government Barometer Measure Details at [Values for prior periods](#) (e.g. Oct-Dec 2014) may be revised in this report relative to their original publication.

To prepare this report, the Citywide Performance Measurement Program has used performance data supplied by City Departments. The Departments are responsible for ensuring that such performance data is accurate and complete. Although the Citywide Performance Measurement Program has reviewed the data for overall reasonableness and consistency, the Program has not audited the data provided by the Departments.

**CONTROLLER'S OFFICE
CITY SERVICES AUDITOR**

The City Services Auditor was created within the Controller's Office through an amendment to the City Charter that was approved by voters in November 2003. Under Appendix F to the City Charter, the City Services Auditor has broad authority for:

- Reporting on the level and effectiveness of San Francisco's public services and benchmarking the city to other public agencies and jurisdictions.
- Conducting financial and performance audits of city departments, contractors, and functions to assess efficiency and effectiveness of processes and services.
- Operating a whistleblower hotline and website and investigating reports of waste, fraud, and abuse of city resources.
- Ensuring the financial integrity and improving the overall performance and efficiency of city government.

About the Government Barometer:

The purpose of the Government Barometer is to share key performance and activity information with the public in order to increase transparency, create dialog, and build the public's confidence regarding the City's management of public business. The report lists measures in major service areas, such as public safety, health and human services, streets and public works, public transit, recreation, environment, and customer service. This is a recurring report. The Quarter 4, FY2015 report is scheduled to be issued in early July 2015.

For more information, please contact the Office of the Controller, City Services Auditor Division.

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