

CITY & COUNTY OF SAN FRANCISCO

Office of the Controller

City Services Auditor, City Performance

San Francisco Performance Annual Report

Fiscal Year 2014-15

November 19, 2015



**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.

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PROGRAM DESCRIPTION

About the Performance Program

In 2000, the Controller's Office began working with all City departments to collect performance data. In November 2003, San Francisco voters passed Proposition C and mandated the Controller's Office to monitor the level and effectiveness of services provided by the City and County of San Francisco.

The Citywide Performance Measurement and Management Program (Performance Program) is housed in the City Performance Unit of the Controller's Office's [City Services Auditor Division](#). The Performance Program works with departments to create reliable and easy-to-use performance data. Performance data is important because it helps the City and its residents make efficient, effective, and thoughtful operational and resource decisions. The Performance Programs goals are as follows:

- Provide easy-to-understand performance reporting to the public and policymakers
- Ensure that the City and departments have meaningful, relevant, and high-quality performance measures
- Encourage and support the expansion of performance management by City leadership and staff

REPORT OVERVIEW

The narrative section of this report includes a selection of highlights related to San Francisco performance. These highlights come from three sources:

- [Performance Measures](#): The narrative section contains a selection of Performance Measures with explanations to add context. Performance Measures are collected monthly, biannually, and yearly. The [Mayor's Budget Book](#) reports on a selection of mid-year measures every spring, and yearly performance measures are published every fall. Measures for all departments are included in Appendix A.
- [City Survey](#): The Controller's Office has produced the City Survey biennially since 1996 to measure San Francisco residents' perceptions of the quality of select city services. The City Performance Unit published the 2015 City Survey Report in August.
- [City Performance Reports](#): The City Performance Unit of the Controller's Office reports on a variety of topics every year. The narrative highlights that follow are selected from reports produced over the previous year.



Leaders at the Core of Better Communities

This
Certificate of Excellence

is presented to

San Francisco, CA

for exceeding the standards established by the ICMA Center for Performance Analytics™ in the identification and public reporting of key outcome measures, surveying of both residents and employees, and the pervasiveness of performance management in the organization's culture.

Presented at the 101st ICMA Annual Conference
Seattle/King County, Washington
28 September 2015

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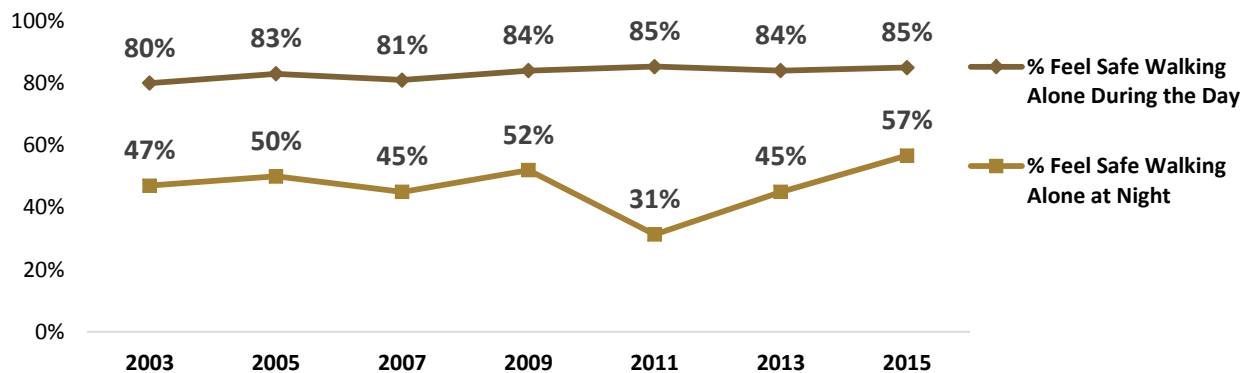
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PUBLIC SAFETY

An increasing percentage of San Franciscans reported feeling safe

Most San Francisco residents (85 percent) report feeling safe or very safe when walking alone in their neighborhood during the day, while more than half (57 percent) report feeling safe or very safe when walking alone in their neighborhood at night, in the [City Survey](#). Feelings of safety during the day remain similar to recent years, while feelings of safety at night have increased slightly. Residents in the southeast continue to report feeling less safe relative to San Franciscans living in other parts of the city.

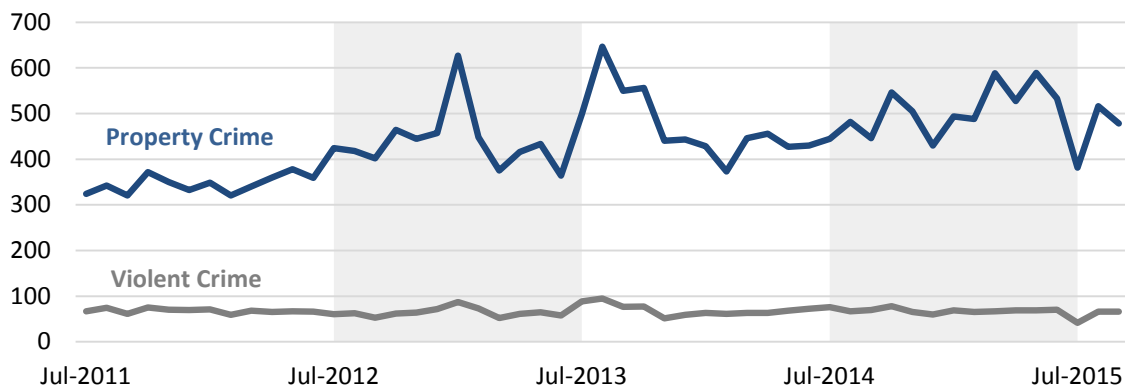
Exhibit 1 *The percentage of residents who feel safe walking alone has increased from 2003 to 2015*



Property crime in San Francisco continued to increase

A 2015 [benchmarking report](#) comparing police staffing and crime in San Francisco to that of fifteen other cities found that San Francisco's total crime rate (violent and property), per resident and daytime population in 2013, was second highest among its peers. While San Francisco's violent crime rate falls in the middle of its peers, and is only slightly above the national average for cities with populations over 350,000, its property crime rate is second highest, only lower than Oakland, in the survey group. Property crime per 100,000 residents increased four percent from FY 2013-14 to FY 2014-15, while violent crime decreased just over five percent during the same time period.

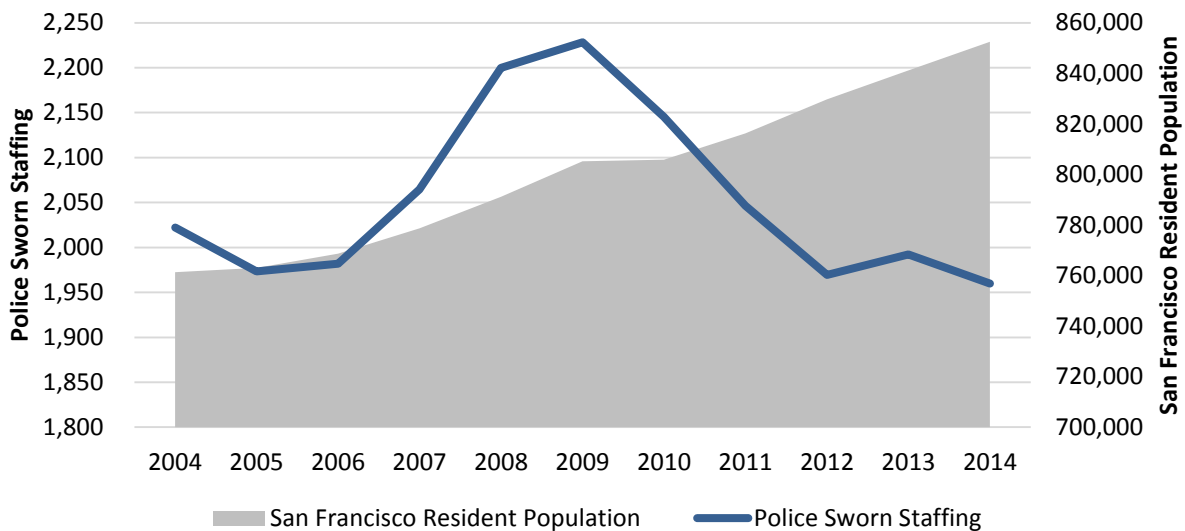
Exhibit 2 *Monthly violent and property crime rates per 100,000 residents in San Francisco*



San Francisco's police sworn staffing per 100,000 residents decreased by 13 percent since 2004

San Francisco's resident population increased almost 12 percent from 2004 to 2014 while the number of police sworn staffing decreased three percent during the same time period. San Francisco's sworn staffing levels per 100,000 residents (239 officers) and daytime population (201 officers) are lower than the peer averages (271 and 215 officers, respectively), as described in the 2015 [benchmarking report](#).

Exhibit 3 San Francisco resident population compared to Police sworn staffing



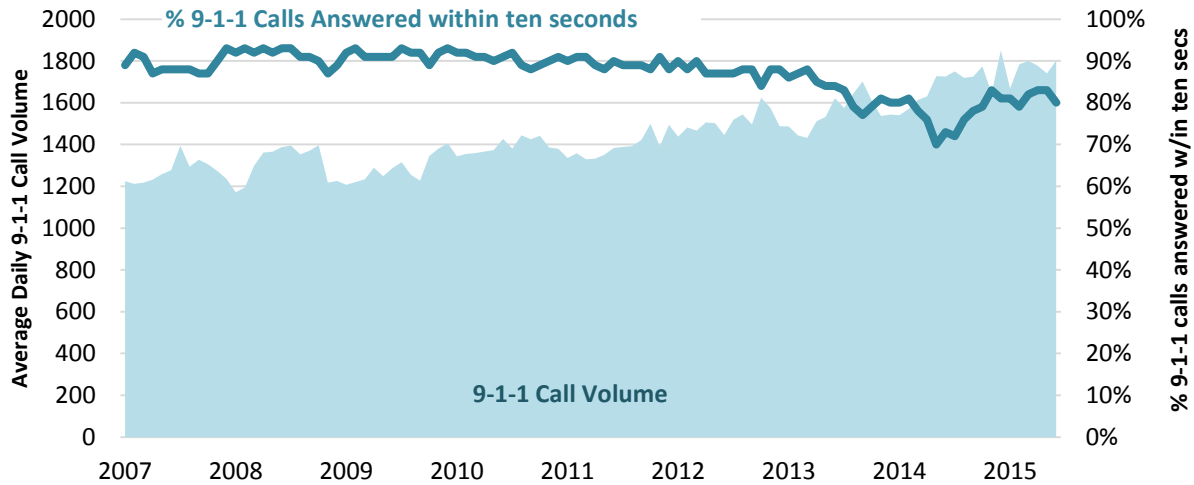
New police district boundaries have been developed to increase inter-district workload equity

In November 2014 the San Francisco Police Department (SFPD) and the Controller's Office issued new proposed [district boundary maps](#). The maps take into account the construction of a new police station in Mission Bay, anticipated population growth, and imbalanced SFPD workload and calls for service between police districts.

Average daily 9-1-1 call volume increased, affecting service levels

Total call volume, comprising 9-1-1 emergency and non-emergency calls, continued to increase in fiscal year (FY) 2014-15, which has had an impact on service levels. The Department of Emergency Management (DEM) goal, based on national standards, is to answer 90 percent of emergency calls within ten seconds; in FY 2014-15, DEM answered a monthly average of 72 to 83 percent of calls within ten seconds.

Exhibit 4 *9-1-1 call volume has increased, and the percent of 9-1-1 emergency calls answered within ten seconds has decreased from 2007-2015*



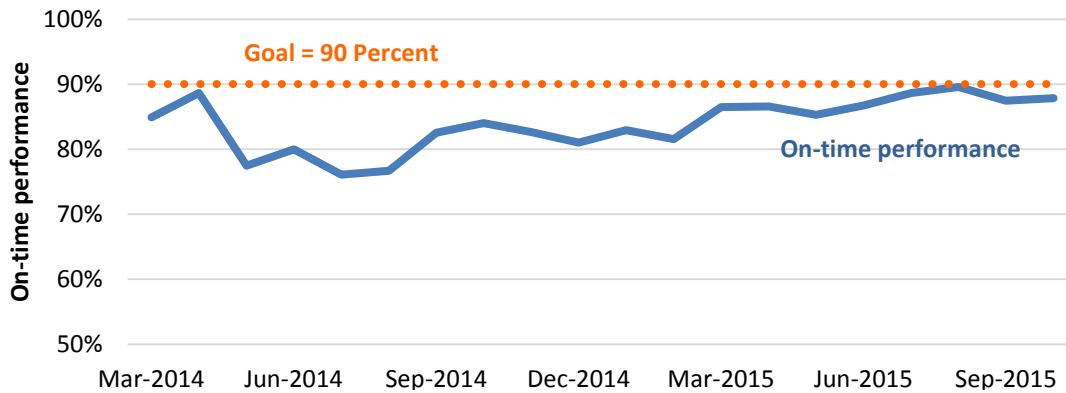
Through San Francisco’s Civic Bridge program, a team from Google worked collaboratively with DEM to investigate factors behind, and make recommendations to address, the City’s 9-1-1 call volume increase. The resulting [paper](#), released October 2015, indicates that an increase in multiple 9-1-1 calls for the same incident, accidental cellphone dials to 9-1-1, and an increase in police-reported incidents are factors in the 9-1-1 call volume increase. Recommendations to address these issues include improvements to computer-aided dispatch (CAD) system functionality, including automatically capturing a “source” field for all CAD incidents created, automating the callback process for dispatchers, and tracking accidental dials with a new CAD code.

Ambulance on-time performance for emergency medical calls has improved

In late summer 2014, ambulances were exceeding San Francisco’s standard of ten minutes to respond to a life-threatening emergency medical call. Under the oversight of the Mayor’s and the Controller’s Office, the Department of Emergency Management (DEM) and the city’s three ambulance providers, San Francisco Fire Department (SFFD) and private providers King-American and American Medical Response, convened working groups to troubleshoot operational issues in the system and develop shared performance metrics.

According to policy set forth by San Francisco’s Emergency Medical Services Agency, ambulances should arrive at the scene of a life-threatening emergency medical incident within ten minutes 90 percent of the time. The chart below shows the ambulance on-time performance (OTP) rate from February 2014 to October 2015. The ambulance OTP rate improved since the lowest rate of 76 percent in July 2014. In the first quarter of FY 2015-16, the ambulance OTP rate was roughly 90 percent, meeting the policy goal for the first time since the inception of the system-wide OTP metric. Operational improvements, such as additional SFFD staffing and coordinated scheduling between SFFD and the private providers, have occurred since summer 2014 and have likely contributed to improved OTP.

Exhibit 5 Ambulance on-time performance has improved from 2014 to 2015

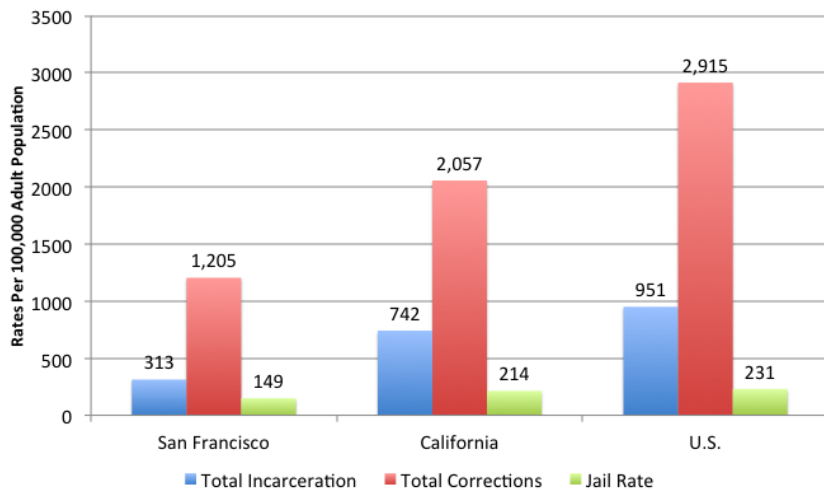


San Francisco is much less likely to incarcerate individuals than California or the United States, as a whole

The corrections rate for San Francisco, which includes individuals under the supervision of county jail, state prison, probation or parole, is 1,205 per 100,000 adults. This corrections rate is 41 percent lower than the corrections rate for California (2,057 per 100,000) and 59 percent lower than the rate for the United States (2,915 per 100,000).

One factor contributing to San Francisco’s corrections rate is its historically low jail population. San Francisco’s average daily jail population dropped from 2,060 in 2008 to 1,285 in 2014.¹ Since 2012 the decline in the jail population has largely been driven by two policy changes: state realignment and Proposition 47.² Absent these policy changes, the jail population remained relatively flat over the three year period. This suggests the jail population may plateau near current levels unless other policy changes are enacted.

Exhibit 6 Incarceration and total correctional control rates per 100,000 adults – 2014



SOURCE: San Francisco Sheriff’s Jail Classification and Housing Options Assessment, James Austin, Ph.D.

¹ Update to the Jail Population Forecast, San Francisco Controller’s Office.

² Proposition 47 (2014) downgraded a number of felonies to misdemeanors. State realignment (2011) transferred responsibility for some offenders from state prisons to county jails. Realignment increases the number of inmates in county jails overall, however, a change to parole revocation policy in 2013 decreased the number of realignment inmates in San Francisco.

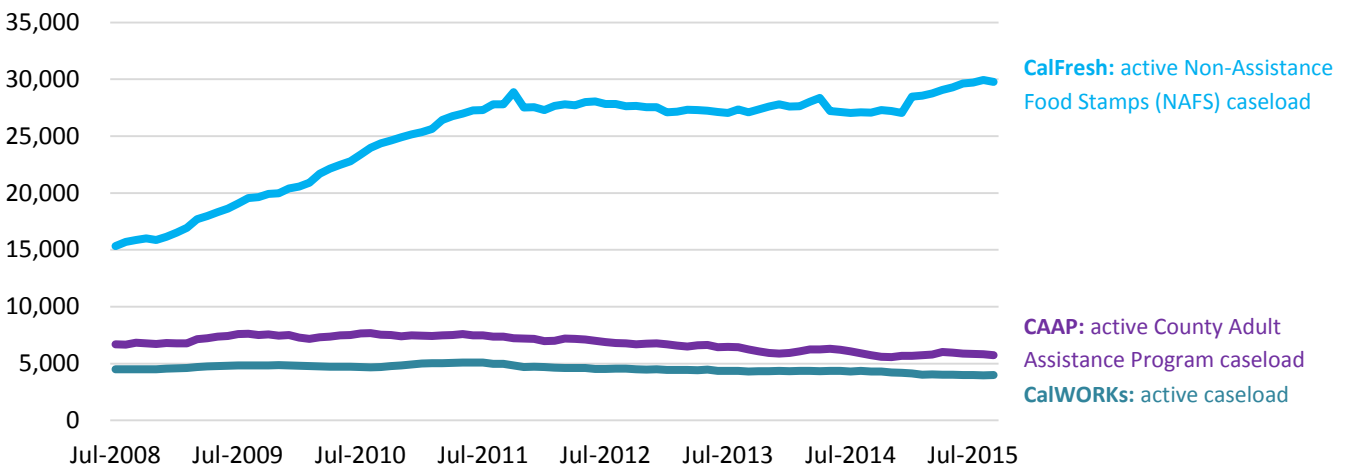
HEALTH AND HUMAN SERVICES

Enrollment in CalFresh has increased

Human Services Agency (HSA) administers the public benefits programs County Adult Assistance Program (CAAP), California Work Opportunity and Responsibility to Kids (CalWORKs), and CalFresh, California's food stamp program. CAAP provides financial support and services to very low-income San Franciscans with no dependent children through four sub-programs, including General Assistance (GA). CalWORKs, which serves all 58 counties in the state and is operated locally by county welfare departments, provides cash aid and services to eligible families. CalFresh issues monthly electronic benefits that assist qualified households and individuals in purchasing food and meeting their nutritional needs.

A number of factors have influenced CalFresh caseload growth, including dedicated outreach, partnerships, and healthcare reform. HSA has eight employees devoted to outreach and a coalition of community based organizations, convened by the San Francisco Marin Food Bank, is making online applications on behalf of its customer base. An additional outreach partner, Code for America, developed GetCalFresh.org, a new and easier way to get information and sign up by smartphone or tablet. Health care reform has increased the Medi-Cal caseload and HSA has strengthened its process for linking these households CalFresh, when eligible.

Exhibit 7 *CalFresh active caseload increased ten percent in FY 2014-15*



CAAP client enrollment in Medi-Cal has increased from seven percent in January 2014 to 67 percent as of June 2015

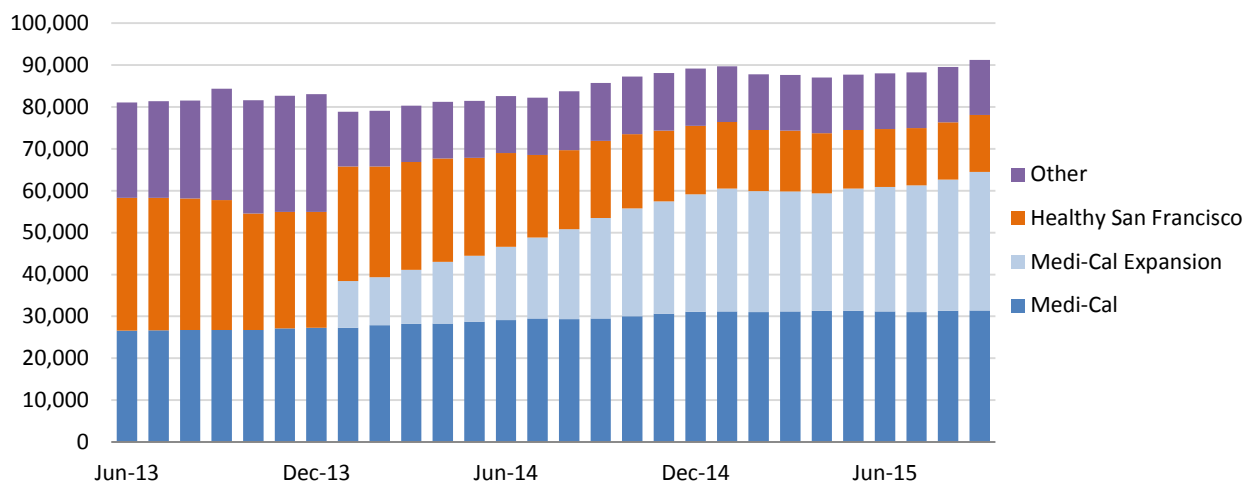
Following local implementation of the Affordable Care Act (ACA) in January 2014, most CAAP clients should be eligible for Medi-Cal coverage. HSA eligibility workers assist CAAP clients in obtaining Medi-Cal coverage, which promotes the health and well-being of the clients and saves money for the City and County of San Francisco. HSA has set a target of achieving 80 percent Medi-Cal coverage for its CAAP

population. As of June 2015, 67 percent of CAAP clients had Medi-Cal coverage, an increase from seven percent in January 2014. Prior to ACA, very few CAAP clients had any type of health insurance.

Implementation of the Affordable Care Act has decreased enrollments in Healthy San Francisco

Since the major provisions of the ACA went into effect as of January 2014, the Department of Public Health (DPH) has seen a steady decrease in the number of participants in the Healthy San Francisco program and a steady increase in enrollments by newly-eligible individuals in Medi-Cal Expansion. Since January 2014, the number of participants in Healthy San Francisco has decreased by 50 percent, and total Medi-Cal enrollment (both Medi-Cal and Medi-Cal Expansion) has increased by 68 percent. DPH began enrolling eligible Healthy San Francisco participants in Medi-Cal Expansion in January 2014.

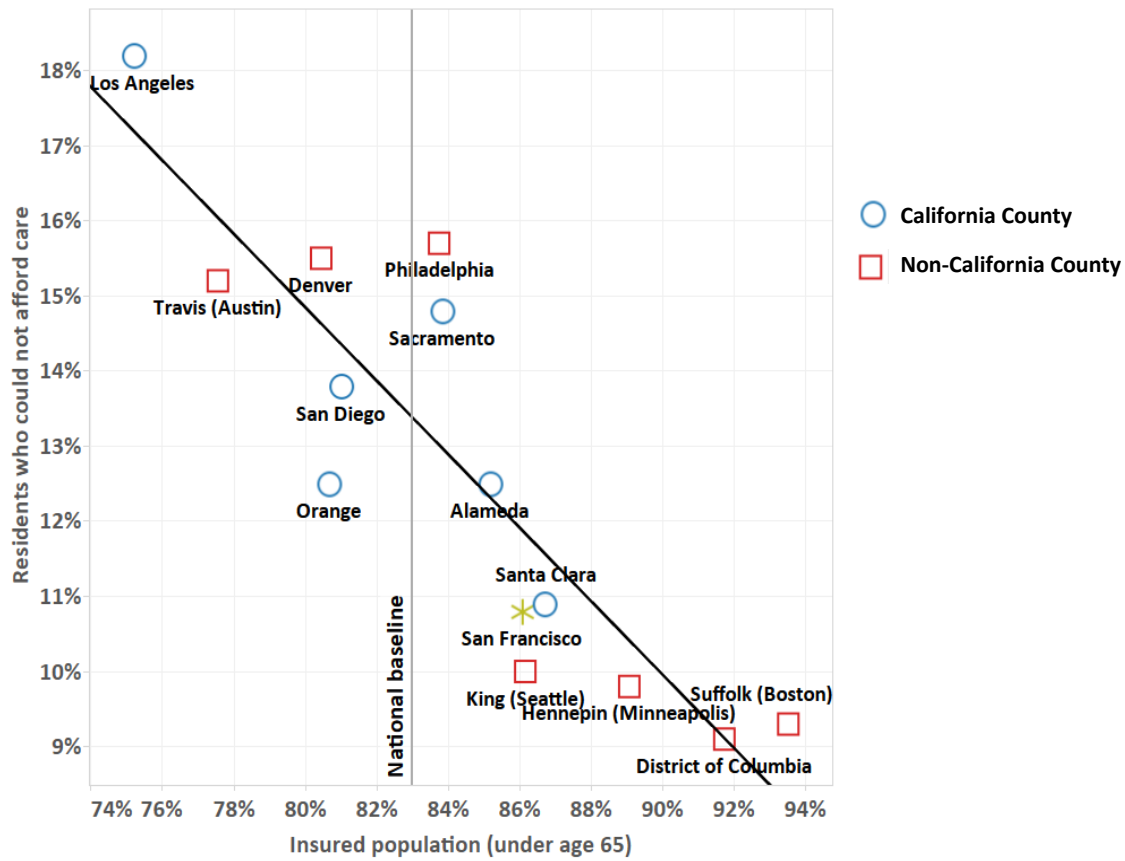
Exhibit 8 ***Enrollments in Healthy San Francisco decreased as enrollments in Medi-Cal Expansion increased***



San Francisco ranked most healthy among its peer group across multiple measures

In 2015, the Controller’s Office conducted a [benchmarking study](#) comparing the health of the San Francisco population to that of thirteen peer counties. The study found that San Francisco ranked best, or among the best, in its peer group, for many measures of general health. Eighty-six percent of San Franciscans below Medicare eligibility age had health insurance coverage in 2011, placing the county ahead of most California counties, and the national average, but well behind several other jurisdictions. The most recent data are from before full implementation of the Affordable Care Act, which requires most Americans to have health insurance coverage and has driven a rapid increase in insurance enrollment nationwide. Health insurance coverage is shown below with the percentage of the population who reported that they were unable to visit a doctor due to cost. The high correlation between these two factors shows that increased insurance coverage reduces financial barriers to care.

Exhibit 9 Insurance coverage drives access to affordable care



Clients in supportive housing have reported positive experiences and the majority did not plan to move in the next year

HSA partnered with the Controller’s Office to identify the types of services their clients in supportive housing sites use and other characteristics of this population. The [report](#) found clients reported positive experiences in supportive housing and nearly half of clients at adult sites had lived at their current building for more than five years. Case managers suggested that at least ten percent of clients have the potential to transition out of supportive housing. However, survey results indicated that the majority of clients did not plan to move in the next year. Case managers noted the lack of affordable options and difficult application process for subsidized units as barriers to alternative housing.

Exhibit 10 Reasons for Client Exits, FY 2012-13²

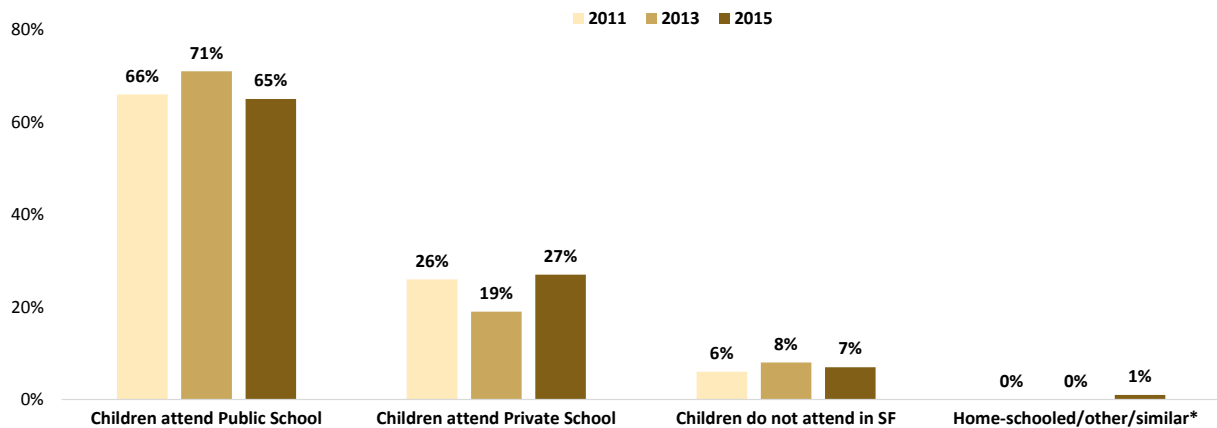
Reason for Exit	Adult n=489	Family/ Mixed n=33
Evicted or Notice of Eviction	23%	12%
Other Housing	20%	0%
Other (e.g., inpatient)	17%	0%
Died	15%	9%
Family/Friends	10%	6%
Stable, Unknown Location	8%	9%
Non-Subsidized Housing	5%	6%
Other Subsidized Housing	3%	58%

³ Chart includes exited clients only: 13% of adult clients and 6% of family/mixed clients exited during FY 2012-13

Public school attendance declined while private school attendance increased, similar to 2011 levels

Based on responses in the 2015 [City Survey](#), 65 percent of children attended public school in San Francisco, 27 percent attended private school in San Francisco, and seven percent attended school outside San Francisco. The remaining one percent were home schooled or had other arrangements. These results reflected a decrease in public school attendance (down from 71 percent in 2013) and an increase in private school attendance (up from 19 percent in 2013), a return to attendance percentages similar to those of the 2011 survey.

Exhibit 11 Year to year comparison of schools attended: Percentage of children attending each school type

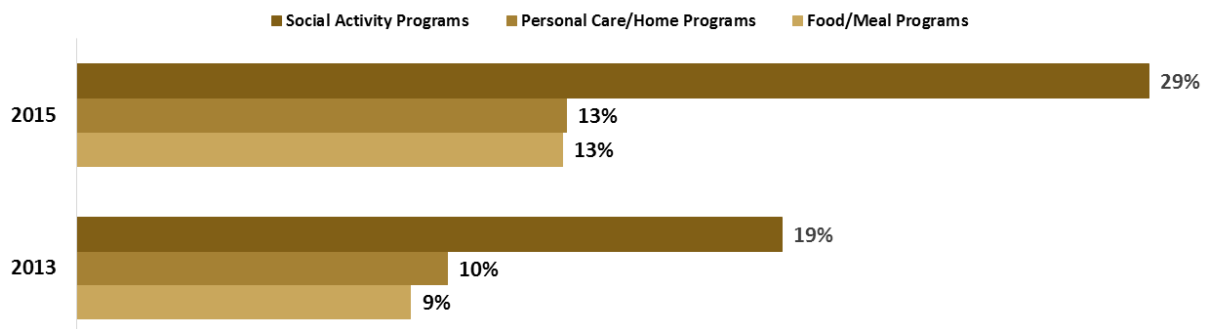


*Home schooled/other was not an option before the 2015 survey.

Senior social activity participation has increased since 2013

The 2015 [City Survey](#) found that more than one-third (39 percent) of seniors have used at least one of three programs – social activity programs, food/meal programs, and personal/home care programs – asked about in the survey. A much higher share of respondents said they had used social activity programs in 2015 – with nearly one-third (29 percent) saying they had done so, compared to 19 percent in 2013. Though a slightly higher share of seniors said they had used personal care programs and food/meal programs in 2015, compared to 2013, the increased participation in those two programs is not statistically significant.

Exhibit 12 Use of services among seniors increased from 2013 to 2015

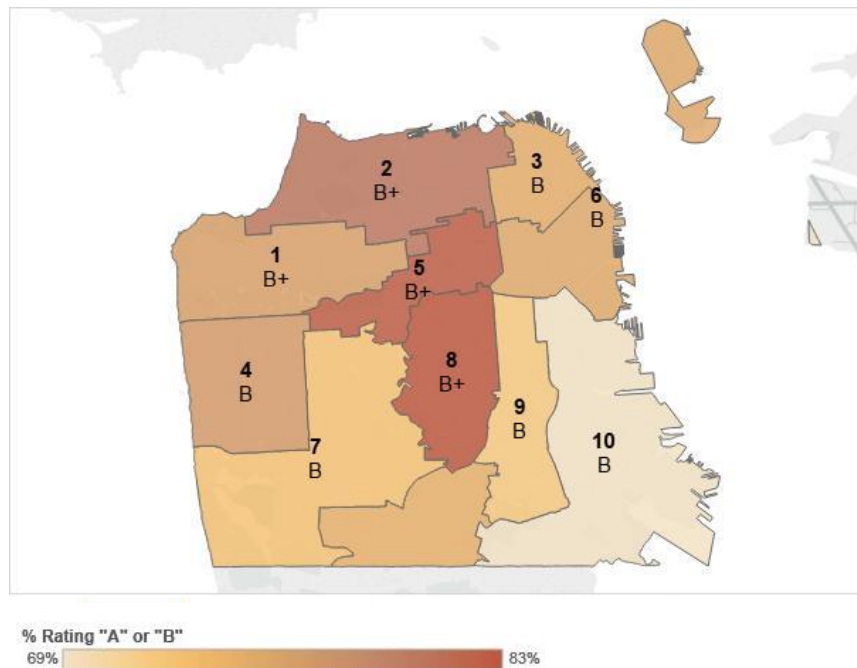


CULTURE AND RECREATION

Residents reported high rates of park usage in the 2015 City Survey

The 2015 [City Survey](#) found that residents reported high rates of park usage – with nearly three-fourths (72 percent) visiting a City park at least once per month. Residents gave the City's recreation and park system overall a “B” grade, consistent with prior years. Generally, those who used the City's park and recreation system more frequently rated it higher overall than those who used it less frequently or not at all. Interactions with Recreation and Parks Department staff and quality of Recreation and Parks Department programs received a "B+" grade. Program convenience and condition of Recreation and Parks Department structures both received "B" grades.

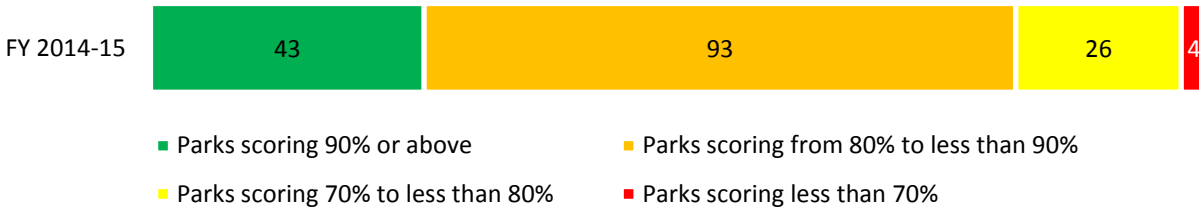
Exhibit 13 *On average, San Francisco residents rated the recreation and parks system between “B” and “B+” in each supervisorial district*



Citywide average park score was 85.2 percent

The citywide average park score for fiscal year (FY) 2014-15 was 85.2 percent. A score of 85 percent generally indicates a well maintained park. Park scores ranged from a high of 99.0 percent (Cabrillo Playground in District 1) to 57.3 percent (Gilman Playground in District 10). Two historically low-performing districts scored 82.2 percent (District 10) and 78.1 percent (District 11) compared to the highest scoring district at 87.5 percent (District 2). There is a 9.4 percentage point spread between the highest and lowest scoring districts, which is slightly greater than last year's result. The majority of parks (93) scored between 80 percent and 90 percent. Only four parks scored below 70 percent, which is two percent of all evaluated parks. In the highest range, 43 parks scored above 90 percent.

Exhibit 14 Four out of five parks scored above 80 percent



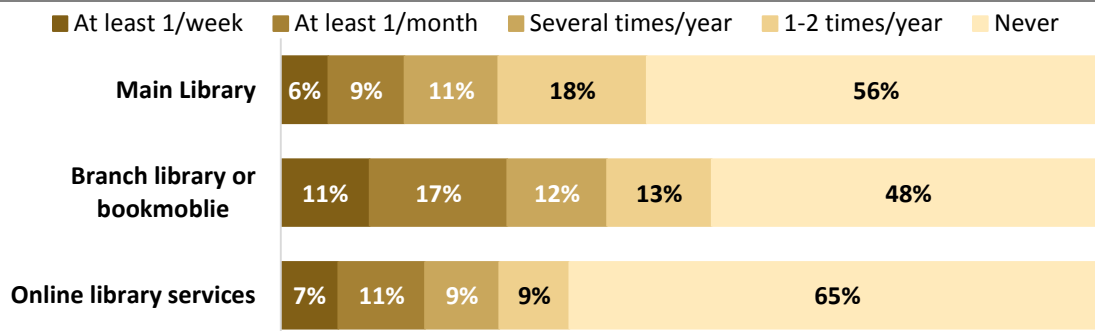
The percentage of highly enrolled recreation classes has increased over time

The Recreation and Parks Department uses a threshold of 70 percent capacity enrollment to determine if a recreation course will take place. Since 2013, percent capacity enrollment has increased from 71 to 78 percent. The increase in percent capacity enrollment reflects an agency-wide initiative to offer courses people want, where they want them, at the time they want them. Volunteer groups at local Recreation Centers, called Community Recreation Councils, are invited to help identify programs and activities that match their community’s needs and interests.

More than two-thirds of City residents reported using some type of library service in the past year

The 2015 [City Survey](#) found that 68 percent of city residents report using some type of library service in the past year. Parents, women, and residents between the ages of 35 and 54 are more likely to be frequent visitors of branch libraries than are other residents. Satisfaction ratings for the condition of the City’s libraries and with library services, including assistance from staff, collections, online services, internet access and levels of cleanliness and maintenance at the City’s neighborhood branches, have improved since 2013.

Exhibit 15 Use of the library by service type and frequency

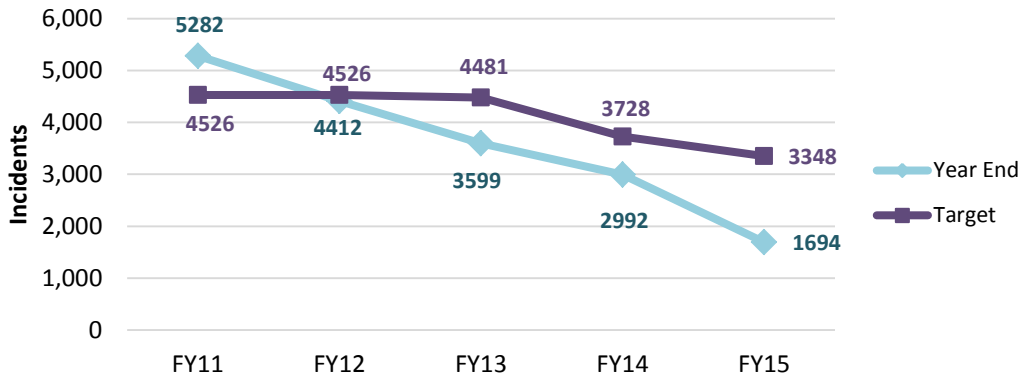


The San Francisco Public Library has reduced the number of security incidents reported in library facilities by 68 percent since FY 2010-11

Since FY 2010-11, reported security incidents have steadily declined, from 5,282 to 1,694 incidents in FY 2014-15, representing a 68 percent drop. The Library introduced an incident tracking system in the fall of 2013 to identify when and where incidents occur, and make adjustments to mitigate future incidents. In October 2014, the Controller’s Office conducted [a comprehensive security assessment](#) of the Library that analyzed historical incident data and security staffing levels and recommended making

improvements to incident tracking, communication, and security coverage. The Library now has a dedicated analyst who monitors the incident tracking system, and management can use reports from the system to make appropriate adjustments to security staffing.

Exhibit 16 Security incidents reported in library facilities have declined

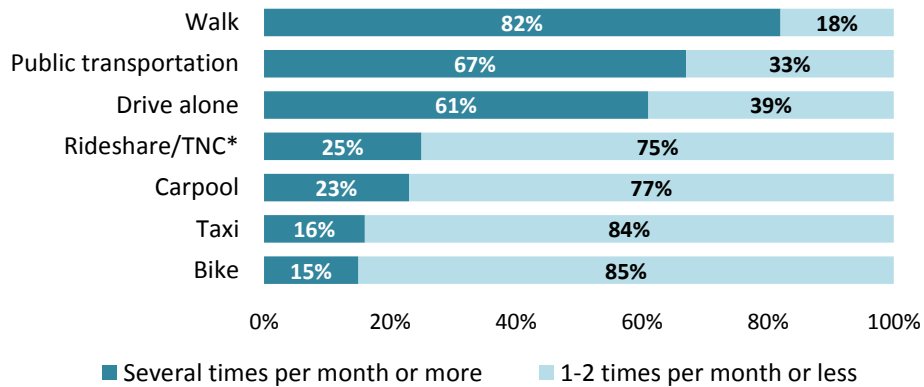


TRANSPORTATION, INFRASTRUCTURE, AND PUBLIC WORKS

A majority of San Francisco residents used public transit; many also drove alone

The 2015 [City Survey](#) found a high share of San Francisco residents used public transportation, with 28 percent using Muni or other public transportation, such as BART, daily, while nearly one-third (31 percent) drove alone daily. Fifty-nine percent of residents used Muni or other public transportation in the City at least once a week, while 84 percent use Muni or other public transportation at least once per month.

Exhibit 17 Residents most frequently walked, used public transportation, or drove alone

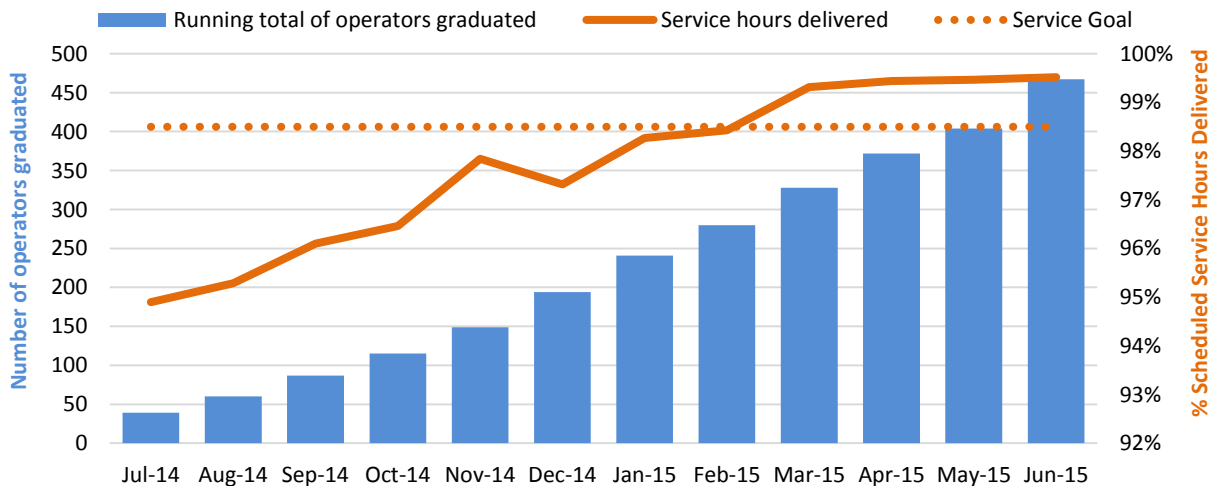


**Transportation Network Companies such as Uber, Lyft and Sidecar*

The percentage of scheduled service hours delivered has increased since July 2014

The San Francisco Municipal Transportation Agency (SFMTA) has exceeded its goal of delivering at least 98.5 percent of scheduled service for each month since March 2015. Though overall average service delivery for FY 2014-15 was 97.6 percent, service delivery has averaged 99.0 percent since January 2015 and 99.4 percent for the final quarter of FY 2014-15 (April-June).

Exhibit 18 The SFMTA has exceeded service delivery goals from March through June 2015

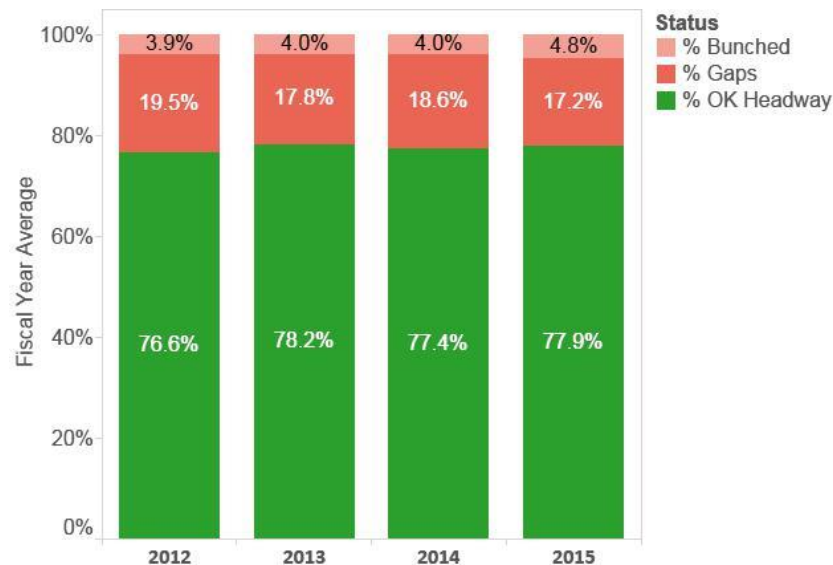


In both FY 2012-13 and FY 2013-14, approximately 150 individuals entered operator training, while 142 new operators graduated in FY 2012-13 and 108 graduated in FY 2013-14. In comparison, FY 2014-15 saw a dramatic ramp up in training, with nearly 600 individuals entering training and 467 new operators graduating.

The SFMTA reduced the average percent of total arrivals that have gaps on the Rapid Network

Since FY 2011-12, the average yearly percentage of arrivals with gaps – when a vehicle arrives more than five minutes beyond the scheduled time between vehicles – on the Rapid Network decreased. The Rapid Network prioritizes frequency and reliability on the SFMTA’s most heavily used routes and carries almost 70 percent of Muni customers. Over the past fiscal year, SFMTA has made service improvements that increased the frequency on many lines, resulting in a continued decrease in gaps by 20 percent, bringing the percentage of arrivals with gaps down from 19.5 percent to 15.6 percent, and resulting in an average of 17.2% for the FY 2014-15. The SFMTA improved vehicle mechanical reliability in existing buses, in addition to replacing a portion of the fleet, so overall there are fewer breakdowns per bus. Over the next few years, the SFMTA plans to acquire new buses and light rail vehicles, dramatically improving reliability and service delivery on those routes. The SFMTA established goals to reduce bunching and gaps by 65 percent between FY 2011-12 and FY 2017-18.

Exhibit 19 *The percentage of transit trips with gaps on the Rapid Network has decreased*



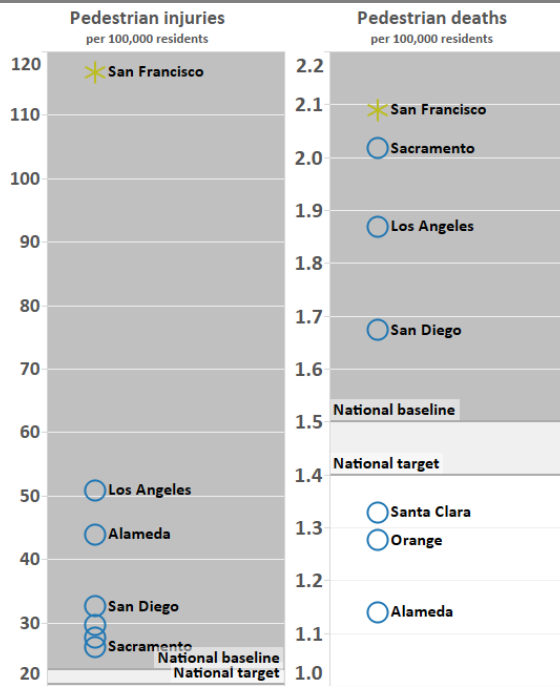
San Francisco has adopted a goal to eliminate traffic fatalities by 2024

In 2014, San Francisco formally adopted Vision Zero as City policy with a goal of eliminating traffic fatalities by 2024. In 2015, the Controller’s Office conducted [a benchmarking study on Population Health](#) and found that San Francisco had the highest number of pedestrian injuries and deaths per 100,000 residents, compared to six peer Californian counties.

According to California Highway Patrol data, 16 pedestrians were killed in San Francisco traffic in 2012, the most recent data available at the time of the report. Exhibit 20 shows per capita traffic death and injury rates for pedestrians, but does not account for the number of walking trips taken or traffic volume and speed.

San Francisco had the highest rate of non-fatal pedestrian injuries among the peer group of California counties, a rate more than double that of the second-highest county. The Department of Public Health reported that the number of pedestrian injuries in San Francisco has remained relatively stable in recent years. All peer counties in California exceeded the national baseline level of pedestrian injury.

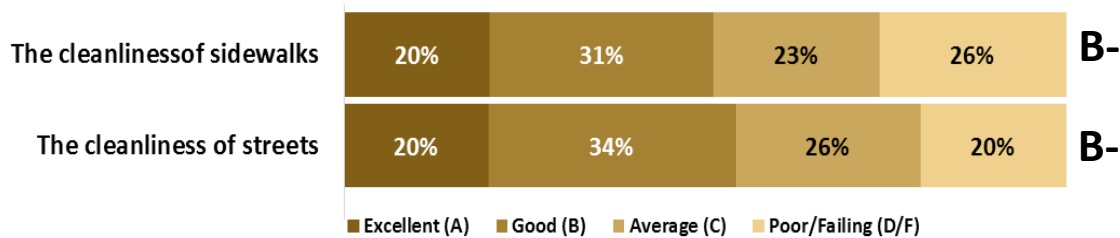
Exhibit 20 Pedestrian injuries and deaths



Perceptions of street and sidewalk cleanliness showed some improvements

The 2015 [City Survey](#) found that residents expressed higher levels of satisfaction with the cleanliness of streets than they do for sidewalks, though the difference is small enough that both aspects of city infrastructure garner a “B-” rating. This is a higher grade for sidewalks than in 2013 (“C+”), and the same grade for streets as in 2013.

Exhibit 21 Residents offered more favorable ratings for the cleanliness of neighborhood streets and sidewalks in 2015 than in 2013

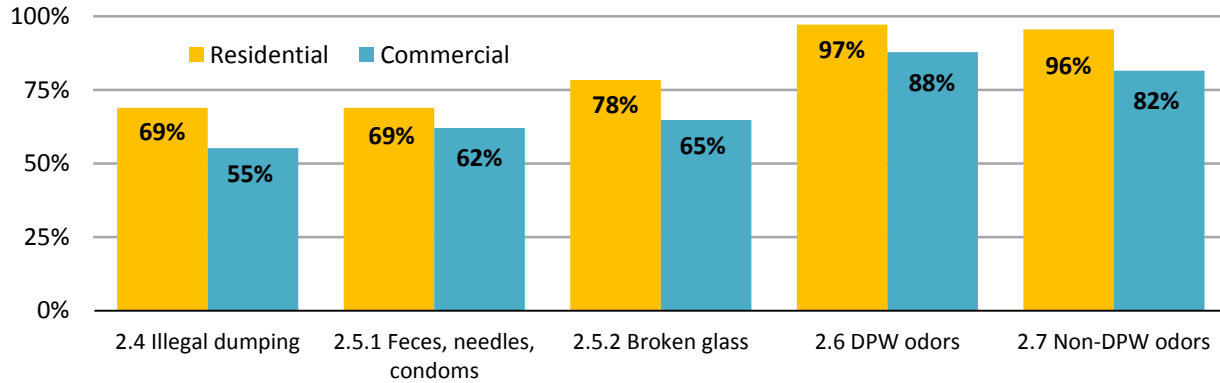


Citywide street and sidewalk scores have generally worsened between 2014 and 2015

The Controller’s Office and Public Works develop and implement standards for street and sidewalk maintenance and issue an annual report of the City’s performance under the standards. The 2015 annual Streets and Sidewalks Report found that Citywide scores generally remained constant or worsened between FY 2013-14 and FY 2014-15. Observations of broken glass, trash receptacle

cleanliness, and graffiti on sidewalks all decreased. However, street and sidewalk litter, illegal dumping, and graffiti on non-Public Works assets and private property all increased in FY 2014-15.

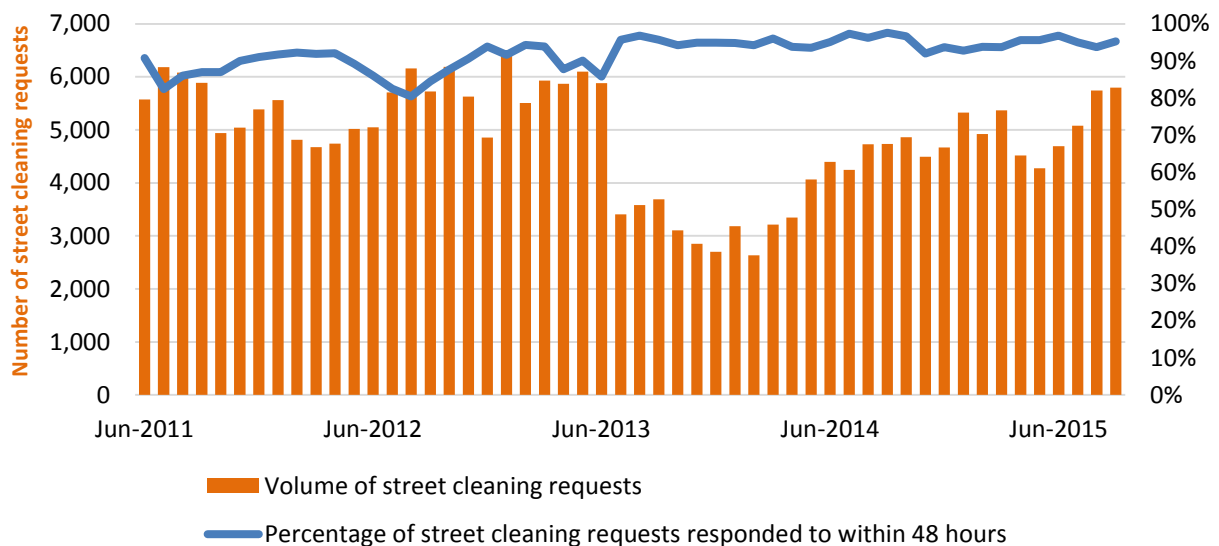
Exhibit 22 *Percent of commercial and residential evaluations passing sidewalk standards in fiscal year 2015*



Public Works responded to 94 percent of street cleaning requests within 48 hours

In FY 2014-15, Public Works’ response rate to street cleaning requests consistently exceeded its goal of responding to 90 percent of requests within 48 hours. Though the number and type of requests fluctuated monthly, from FY 2013-14 to FY 2014-15, there was an average monthly increase in street cleaning requests of 37 percent. In the first quarter of FY 2014-15, steamer requests increased due to requests for graffiti removal, and Public Works created a new graffiti-steamer subcategory to handle those requests. The second and third quarters saw an increase in illegal dumping requests. To handle the increased volume, Public Works increased the number of packer trucks in the field from two to four.

Exhibit 23 *Despite a 37 percent increase in street cleaning requests from FY 2013-14 to FY 2014-15, Public Works has continued to respond to over 94 percent of requests within 48 hours*



Three of the City’s General Obligation Bonds were all spending within budget as of March 2015

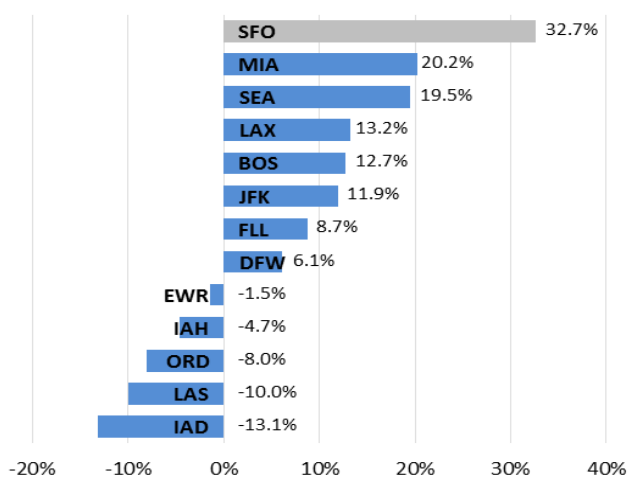
[A report](#) assessing the City and County of San Francisco’s General Obligation Bond Programs’ performance in completing major capital projects approved by the voters of San Francisco reviewed account spending within the original budget, schedule adherence, percent complete, and change orders. Of the three bonds that received a high level management review in the three years prior, at the request of the Citizens’ General Obligation Bond Oversight Committee, the bonds had the following findings:

- In 2010, voters approved the Earthquake Safety and Emergency Response Bond and as of March 2015, all components were spending within their original budget. The Auxiliary Water Supply System component is scheduled to be completed on time, whereas the remaining two components, Neighborhood Fire Stations and the Public Safety Building, are experiencing some schedule delays.
- In 2011, voters approved the Road Repaving and Street Safety Bond. As of March 2015, components were expected to spend within the original appropriated budget, though the schedule varied from on-time completion to 17 months past the estimated completion date.
- In 2012, voters approved the Clean and Safe Neighborhood Parks Bond and components were spending within their original budget. Of the total 30 projects in the Program, all but one were in the planning and design phase, but scheduled to be complete on time. One was complete.

Enplanements at San Francisco International Airport increased at a greater rate than peer airports

In 2015, the Controller’s Office issued [a benchmarking report](#) comparing airport services and practices at San Francisco International Airport (SFO) to those of twelve other peer airports across the continental United States. The report found that enplanements at SFO grew 33 percent from calendar year 2007 to 2014, the highest rate of growth amongst the peer group, and 13 percentage points higher than the closest peers, Miami and Seattle-Tacoma. Enplanements are a measure of passenger boardings at a given airport, and signify the strength of an airport’s service and passenger demand.

Exhibit 24 SFO had the highest percent increase in enplanements, compared to peer cities



APPENDIX A: PERFORMANCE MEASUREMENT BACKGROUND AND DEPARTMENT MEASURES

Performance Measurement Overview

The Performance Measurement (PM) System contains performance measures from all 48 City departments. Many different types of performance measures are recorded in the PM System, including input, output, efficiency, and outcome measures. Departments are encouraged to report on a range of measures, with an emphasis on outcome and efficiency measures.

The chart below defines the types of performance measures. Reporting on a mix of these types of measures inform operational decisions within departments and increase the public’s understanding of the department’s activities, mission, and priorities.

Exhibit 25 *Performance measure types*

Measure Type	Definition
Input	Resources expended to produce/deliver services and products
Output	The products and services delivered, the amount of work completed within the organization or by its contractors
Efficiency	Unit-cost ratio (output per unit of input)
Outcome	The results, benefits, or impacts of a program or activity on the customers or public they serve
Benchmark	Standard against which performance can be compared (historical, industry standard, similar jurisdictions, best practices, etc.)
Customer Service	Measures that report on customer’s experience working with departments

Systems and Process

The PM System contains over 1,000 performance measures for the City's departments. For each department, the PM System includes detailed information on programs, goals, measures, measure definitions, data sources, data collection methodologies, and other explanatory detail. Many of the measures tracked in the PM System include more than five years of historical data.

Departments enter data into the PM System twice a year; in March to report updated current year data and targets for the next two budget years, and in September to report final year-end data for the previous fiscal year.

Performance data are used for various purposes at both the department and citywide level, including department management, reporting for the annual budget process (including publication of select measures in the Mayor's Proposed Budget), Government Barometer, Comprehensive Annual Financial Report (CAFR), and hearings for the Board of Supervisors.

City Department Performance Measures

This report lists all current performance measures for all City departments on the following pages, including actual values for the past two fiscal years and targets for the next two fiscal years. Measures are sorted by department, program, and goal.

To prepare this report, the Performance Program used performance data supplied by City departments. Although the Performance Program team has reviewed the data for overall reasonableness and consistency, the departments are responsible for ensuring that performance data is valid and complete.

Note that data is reported as n/a (not available) in the following cases:

- Data comes from an external source and was not available in time for the report
- Data is collected less often than annually
- Measures are new and data has not yet been collected
- Measures are old and are awaiting deletion
- The department did not complete their data entry in time for this report

Performance Measures

	2012-2013 Actual	2013-2014 Actual	2014-2015 Actual	Change from 2014 to 2015	2014-2015 Target	2015-2016 Target	2016-2017 Target
ACADEMY OF SCIENCES (EEH)							
Ensure a safe and sustainable institution for the public visitors, the living collections and the aquarium staff							
• Percentage of staff who commute sustainably to the Academy	31%	35%	35%	0%	30%	40%	40%
• Recycling rate of Academy waste	81%	81%	81%	0%	75%	81%	81%
Provide excellent and educational experiences to a broad range of visitors that inspire them to explore, explain, and sustain life							
• City cost per visitor (SCI)	\$2.03	\$3.27	\$3.33	\$0.06	\$3.09	\$3.73	\$3.82
• Number of visitors	1,474,878	1,353,953	1,394,572	40,619	1,425,000	1,400,000	1,415,000
• Number of visitors attending on San Francisco Neighborhood Free Days and Quarterly Free Days	41,738	47,002	42,657	-4,345	45,000	45,000	45,000
• Number of volunteer hours	81,000	67,400	59,157	-8,243	75,000	65,000	65,000
• Percentage of randomly surveyed visitors rating the quality of the Aquarium as good or better	88%	91%	95%	4%	90%	90%	90%
Provide meaningful paid intern opportunities for San Francisco teenagers to learn about basic science concepts, and explore potential science and education careers through a youth development program within a paid work environment							
• Number of Careers in Science Program interns	30	38	49	11	35	49	49
• Number of hours worked by Careers in Science interns	5,500	12,000	13,255	1,255	12,000	12,000	12,000
Reach school-aged and pre-school children in San Francisco and provide educational resources to San Francisco schools and teachers.							
• Number of school-aged children participating in an Academy educational program	111,597	138,218	148,762	10,544	149,000	150,000	150,000
DEPARTMENT-WIDE/OTHER							
All City employees have a current performance appraisal							
• # of employees for whom performance appraisals were scheduled (SCI)	11	12	9	-3	11	12	12
• # of employees for whom scheduled performance appraisals were completed (SCI)	11	12	9	-3	11	12	12

Performance Measures

	2012-2013 Actual	2013-2014 Actual	2014-2015 Actual	Change from 2014 to 2015	2014-2015 Target	2015-2016 Target	2016-2017 Target
COUNTY CLERK SERVICES							
Streamline delivery of County Clerk services							
<ul style="list-style-type: none"> Percentage of customers assisted within ten minutes from the time they are ready to be served 	96%	96%	94%	-2%	90%	90%	90%
MEDICAL EXAMINER							
Complete cases and investigations in a timely manner							
<ul style="list-style-type: none"> Percent of toxicology exams completed within 90 calendar days of submission 	62%	67%	65%	-2%	90%	90%	90%
<ul style="list-style-type: none"> Percentage of all notifications of families completed within 24 hours 	94%	91%	93%	2%	90%	90%	90%
ANIMAL WELFARE							
Decrease number of animals euthanized							
<ul style="list-style-type: none"> Percentage of live animal releases 	78%	80%	80%	0%	76%	76%	76%
Decrease or maintain average field emergency response time							
<ul style="list-style-type: none"> Field service emergency response time, in minutes 	21	21	20	-1	23	23	23
TOURISM EVENTS							
Promote San Francisco as a convention destination by providing high quality services							
<ul style="list-style-type: none"> Percentage of client post-convention survey ratings in the above average or higher category. *2014-2015 and 2015-2016 Targets reflect Moscone Center construction that is scheduled to begin fall 2014 and continue through 2016. 	86%	83%	82%	-1%	70%	70%	70%
DISABILITY ACCESS							
Conduct required plan and site reviews in a timely manner							
<ul style="list-style-type: none"> Percentage of requests for plan reviews fulfilled within twenty business days 	92%	87%	88%	0%	85%	85%	85%
<ul style="list-style-type: none"> Percentage of requests for site reviews fulfilled within seven business days 	97%	96%	99%	3%	95%	95%	95%
PROCUREMENT SERVICES							
Achieve cost savings and make the purchasing process more efficient							
<ul style="list-style-type: none"> Average number of days to convert requisitions not requiring formal bidding into purchase orders 	6.0	4.7	9.7	5.0	7.5	7.5	7.5
<ul style="list-style-type: none"> Percentage of all purchases made through term contracts (excluding professional services) 	50%	71%	51%	-20%	50%	50%	50%

Performance Measures

	2012-2013 Actual	2013-2014 Actual	2014-2015 Actual	Change from 2014 to 2015	2014-2015 Target	2015-2016 Target	2016-2017 Target
GRANTS FOR THE ARTS							
Promote San Francisco as a tourist destination by supporting the arts and cultural community							
• Number of attendees at programs and events supported by GFTA funding	9,421,838	9,694,680	9,846,382	151,702	9,700,000	9,800,000	9,850,000
LABOR STANDARDS ENFORCEMENT							
Implement and enforce Prevailing Wage requirements							
• Back wages assessed for violation of prevailing wage requirements	n/a	\$603,537	\$498,897	(\$104,640)	\$250,000	\$250,000	\$250,000
Implement and enforce San Francisco labor laws							
• Percent of MWO claims resolved within one year of filing	n/a	94%	88%	-6%	93%	90%	90%
REAL ESTATE SERVICES							
Keep rental rates for City tenants below market rates							
• Average occupancy rate in City-owned buildings managed by Real Estate	100%	100%	100%	0%	95%	95%	95%
• Average per sq ft cost of City-operated buildings compared to listing rates in Civic Center	59%	55%	37%	-18%	90%	60%	60%
• Average per sq ft cost of office space lease portfolio compared to market rates	52%	45%	39%	-6%	85%	85%	85%
VEHICLE & EQUIPMENT MAINTENANCE & FUELING							
Maintain a reasonable average maintenance cost per vehicle							
• Average annual maintenance cost per general purpose vehicle	\$1,365	\$1,156	\$1,390	\$234	\$1,200	\$1,300	\$1,300
• Average annual maintenance cost per Police vehicle	\$5,317	\$4,492	\$5,140	\$648	\$5,300	\$5,300	\$5,300
Maintain availability of City vehicles for department use							
• Percentage of repairs of general purpose vehicles performed in less than 3 days	80%	69%	68%	-1%	67%	65%	65%
• Percentage of repairs of Police vehicles performed in less than 3 days	60%	72%	66%	-6%	69%	69%	69%
FLEET MANAGEMENT							
Control citywide vehicle costs by reducing the number of vehicles assigned to departments							
• Number of vehicles assigned to departments	888	0	920	920	915	925	925
Transition the general purpose fleet to clean fuel technologies							
• Percentage of the general purpose fleet that is clean fuel	51%	18%	54%	36%	53%	54%	54%

Performance Measures

	2012-2013 Actual	2013-2014 Actual	2014-2015 Actual	Change from 2014 to 2015	2014-2015 Target	2015-2016 Target	2016-2017 Target
311 CUSTOMER SERVICE CENTER							
One Call Resolution							
• Percentage of calls handled without a transfer	96%	94%	91%	-3%	95%	95%	95%
Public Self Service							
• Percentage of Automated 311 Service Requests	n/a	32%	42%	10%	35%	40%	45%
Quality Assurance							
• Quality assurance percentage score	96%	96%	94%	-2%	92%	92%	92%
Service Level Percentage							
• Percentage of calls answered in 60 seconds	73%	68%	52%	-16%	60%	60%	60%
CONTRACT MONITORING							
Ensure that CCSF does not contract with vendors that discriminate (a) based on defined protected classes, or (b) in providing benefits to employees with spouses and employees with domestic partners.							
• Total Number of EBO (12B) Compliant CCSF Vendors	17,257	17,780	18,544	764	17,900	19,000	19,500
Increase and ensure participation of local businesses through City contracting and purchasing.							
• Total Minimum Dollars Awarded to LBE, PUC-LBE, NPE, and SBA Certified Firms	\$231,108,576	\$254,083,940	\$598,150,832	\$344,066,892	\$200,000,000	\$250,000,000	\$258,000,000
• Total number of awarded active CCSF contracts monitored by CMD	533	752	869	117	760	1,200	1,050
• Total Number of LBE, PUC-LBE, NPE, and SBA Certified Firms	1,436	1,411	1,351	-60	1,525	1,600	1,700
DEPARTMENT-WIDE/OTHER ADM.XXX							
All City employees have a current performance appraisal ADM.XXX.01							
• # of employees for whom performance appraisals were scheduled (ADM)	316	n/a	n/a	n/a	537	n/a	n/a
• # of employees for whom scheduled performance appraisals were completed (ADM)	91	n/a	n/a	n/a	537	n/a	n/a

Performance Measures

	2012-2013 Actual	2013-2014 Actual	2014-2015 Actual	Change from 2014 to 2015	2014-2015 Target	2015-2016 Target	2016-2017 Target
COMMUNITY SERVICES							
Provide protection to the community through supervision and provision of appropriate services to adult probationers							
• Maximum established caseload size per probation officer in the domestic violence unit	96	80	81	1	70	60	60
• Number of batterer treatment programs certified or renewed by Department	10	10	10	0	12	12	12
• Number of community meetings attended by probation staff	333	248	325	77	200	200	200
• Number of incoming and outgoing jurisdictional transfers initiated	850	805	469	-336	600	500	400
• Number of referrals to treatment and support services	3,206	3,262	2,407	-855	3,000	2,500	2,500
• Number of visits by probationers and victims to the Department for services	25,379	38,503	41,193	2,690	20,000	20,000	20,000
• Percentage of closed cases successfully terminated	78%	87%	91%	4%	80%	80%	80%
PRE-SENTENCING INVESTIGATION							
Provide timely reports to guide the courts with rendering appropriate sentencing decisions							
• Number of COMPAS risk/needs assessments and reassessments conducted	2,365	2,268	1,797	-471	1,500	1,500	1,500
• Percentage of identifiable victims for whom notification was attempted prior to the sentencing of the defendant	100%	100%	100%	0%	100%	100%	100%
• Percentage of reports submitted to the Court two days prior to sentencing as per agreement with the Courts	97%	95%	94%	-1%	100%	100%	100%
ADMINISTRATION - ADULT PROBATION							
Maximize staff effectiveness							
• Percentage of available employees receiving performance appraisals	100%	100%	100%	0%	100%	100%	100%
• Percentage of eligible APD peace officer employees completing a minimum of 40 hours of mandated training	100%	98%	98%	0%	100%	100%	100%
• Probation officer cost per active probationer	\$1,775.00	\$1,978.74	\$2,059.00	\$80.26	\$2,000.00	\$2,000.00	\$2,000.00
• Probationers, PRCS, Mandatory Supervision clients per Probation Officer	81	70	60	-10	50	50	50

Performance Measures

	2012-2013 Actual	2013-2014 Actual	2014-2015 Actual	Change from 2014 to 2015	2014-2015 Target	2015-2016 Target	2016-2017 Target
POST RELEASE COMMUNITY SUPERVISION							
Provide protection to the community through supervision and provision of appropriate services to adult probationers							
• Percent of individuals completing Mandatory Supervision who complete successfully.	82%	51%	67%	16%	85%	85%	85%
• Percent of individuals who have been on PRCS for at least twelve months that have successfully completed PRCS.	42%	54%	86%	32%	75%	75%	75%
• Percentage of individuals released to Post Release Community Supervision that receive a risk and needs assessment.	77%	92%	80%	-12%	100%	100%	100%
DEPARTMENT-WIDE/OTHER							
All City employees have a current performance appraisal							
• # of available employees for whom performance appraisals were scheduled	139	135	140	5	145	145	143
• # of available employees for whom scheduled performance appraisals were completed	139	135	135	0	145	145	143

Performance Measures

	2012-2013 Actual	2013-2014 Actual	2014-2015 Actual	Change from 2014 to 2015	2014-2015 Target	2015-2016 Target	2016-2017 Target
ADMINISTRATION, BUSINESS							
Contribute to the strength of the local economy							
• Amount of annual service payment to the City's General Fund, in millions	36.50	38.00	40.50	2.50	38.10	42.10	43.00
• Percent change in domestic air passenger volume	4.2%	2.7%	4.3%	1.6%	1.6%	1.7%	1.5%
• Percent change in international air passenger volume	3.2%	5.3%	5.3%	0.0%	2.6%	2.7%	2.7%
Control airline cost per enplaned passenger							
• Airline cost per enplaned passenger	\$15.10	\$16.01	\$16.24	\$0.23	\$16.79	\$17.41	\$18.81
• Airline cost per enplaned passenger (in constant 2008 dollars)	\$13.86	\$14.23	\$14.11	(\$0.12)	\$14.63	\$14.73	\$15.53
• Domestic low-cost carrier share of total domestic enplanements	24.8%	24.2%	24.3%	0.1%	24.0%	24.0%	24.0%
Increase concession revenues							
• Total concession revenue per enplaned passenger	\$10.67	\$10.78	\$11.00	\$0.22	\$10.73	\$11.28	\$11.31
SAFETY & SECURITY							
Provide accessible and convenient facilities and superior customer service							
• Average immigration and customs wait times as a percent of the average of comparable airports	112%	133%	138%	5%	115%	110%	100%
• Overall rating of the airport (measured by passenger survey where 5 is outstanding and 1 is unacceptable)	3.98	4.00	4.01	0.01	4.10	4.10	4.10
Provide for and enhance a safe and secure airport environment							
• Number of Airport-controlled runway incursions	1	0.00	2	2	0.00	0.00	0.00
FACILITIES MAINTENANCE, CONSTRUCTION							
Enhance community relations and environmental commitments							
• All Title 21 requirements met (1 equals yes)	1	1	1	0	1	1	1
DEPARTMENT-WIDE/OTHER AIR							
All City employees have a current performance appraisal							
• # of employees for whom performance appraisals were scheduled (AIR)	1,408	1,425	1,406	-19	1,487	1,432	1,447
• # of employees for whom scheduled performance appraisals were completed (AIR)	1,263	724	402	-322	1,331	1,317	1,331

Performance Measures

	2012-2013 Actual	2013-2014 Actual	2014-2015 Actual	Change from 2014 to 2015	2014-2015 Target	2015-2016 Target	2016-2017 Target
CIVIC DESIGN							
Ensure the quality of the built environment by providing design review of all City Building Projects.							
• Number of public building projects reviewed by the Civic Design Review Committee	50	57	34	-23	50	35	50
STREET ARTISTS							
Assist artists in supporting themselves through selling their work							
• Number of first-time artists screened	132	108	100	-8	176	175	175
• Number of licensed street artists (annual average)	408	383	362	-21	419	417	417
• Number of new licenses issued	176	142	129	-13	179	183	183
PUBLIC ART							
Implement significant public art projects for the enjoyment of SF's residents and visitors, which are accessible to the blind and sight-impaired							
• Number of public art projects completed during the year	13	16	29	13	8	11	11
Provide information and access to programs through outreach							
• Number of presentations made	21	14	33	19	10	12	12
COMMUNITY ARTS & EDUCATION							
Cultural Centers sustain and support the cultural centers programs.							
• Number of required reports submitted annually by each Cultural Center	4	4	4	0	4	4	4
Increase and improve arts education activities in San Francisco public schools.							
• Number of youth participating in the DPW sponsored Where Art Lives program.	140	232	246	14	140	140	140
New initiatives increase visibility and raise profile of Arts Commission							
• Number of public murals created through the DPW sponsored Street SmARTS program.	15	17	14	-3	20	20	20
Provide access to the arts in all communities by providing creative writing classes to low income, immigrant & incarcerated youth.							
• Number of youth participating in WritersCorps	1,107	965	574	-391	800	700	800
CULTURAL EQUITY							
Facilitate access to assistance for potential grant applicants, especially first time applicants							
• Number of community application workshops	9	9	9	0	12	7	7

Performance Measures

	2012-2013 Actual	2013-2014 Actual	2014-2015 Actual	Change from 2014 to 2015	2014-2015 Target	2015-2016 Target	2016-2017 Target
Provide financial support to cultural organizations to ensure all cultures of City are represented							
• Number of grants awarded by the Commission in 5 core grant categories	94	99	107	8	100	100	100
• Total amount of grants, in millions in 5 core grant categories	\$1.47	\$1.78	\$1.80	\$0.02	\$1.50	\$2.70	\$1.70
CIVIC COLLECTION							
Maintain the City's Civic Art Collection							
• Number of major restorations of artwork in the Civic Art Collection	5	21	5	-16	4	4	5
• Number of minor cleaning, repair and conservation projects completed	30	19	50	31	15	30	15
DEPARTMENT-WIDE/OTHER ART.XXX							
All City employees have a current performance appraisal ART.XXX.01							
• # of employees for whom performance appraisals were scheduled (ART)	35	36	38	2	36	38	38
• # of employees for whom scheduled performance appraisals were completed (ART)	35	36	38	2	36	38	n/a

Performance Measures

	2012-2013 Actual	2013-2014 Actual	2014-2015 Actual	Change from 2014 to 2015	2014-2015 Target	2015-2016 Target	2016-2017 Target
ASIAN ART MUSEUM (EEI)							
Increase museum membership							
• Number of museum members	17,066	12,888	14,627	1,739	15,300	15,000	15,000
Increase number of museum visitors							
• City cost per visitor (AAM)	\$20.73	\$26.31	\$29.73	\$3.42	\$29.48	\$34.00	\$35.00
• Number of museum visitors	318,914	284,135	269,876	-14,259	225,050	270,000	270,000
Provide quality programs on Asian art and culture							
• Number of education program participants	37,557	32,918	38,577	5,659	31,000	34,000	36,000
• Number of public program participants	53,569	52,589	52,881	292	41,250	50,000	40,000
DEPARTMENT-WIDE/OTHER							
All City employees have a current performance appraisal							
• # of employees for whom performance appraisals were scheduled (AAM)	57	54	51	-3	57	52	52
• # of employees for whom scheduled performance appraisals were completed (AAM)	53	54	50	-4	57	52	52

Performance Measures

	2012-2013 Actual	2013-2014 Actual	2014-2015 Actual	Change from 2014 to 2015	2014-2015 Target	2015-2016 Target	2016-2017 Target
RECORDER							
Collect all fees for recording of documents							
• Number of documents recorded	123,839	204,083	181,904	-22,179	220,000	180,000	180,000
• Recording fees	\$4,265,630	\$4,011,221	\$3,858,629	(\$152,592)	\$4,300,000	\$3,900,000	\$3,900,000
Collect documentary transfer tax							
• Value of transfer tax from non-recorded documents and under-reported transactions	\$3,330,012	\$28,460,334	\$24,738,368	(\$3,721,966)	\$3,000,000	\$3,000,000	\$3,000,000
• Value of transfer tax from recorded documents	\$234,460,920	\$267,210,000	\$314,300,000	\$47,090,000	\$220,000,000	\$275,300,000	\$240,000,000
REAL PROPERTY							
Assess all taxable property within the City and County of San Francisco							
• Number of Supplemental and Escape Assessments	n/a	28,825	26,208	-2,617	17,500	24,000	17,500
• Value (in billions) of working assessment roll (Secured Roll, excluding SBE Roll)	\$169.96	\$177.23	\$187.10	\$9.87	\$178.97	\$197.00	\$205.00
• Value of supplemental and escape assessments	n/a	\$121,181,404.03	\$154,875,338.00	\$33,693,933.97	\$111,400,000.00	\$135,000,000.00	\$84,800,000.00
Effectively defend and resolve assessment appeals							
• Number of appeals resolved in a year	5,985	6,092	4,995	-1,097	5,500	3,000	3,000
NON PROGRAM							
All City employees have a current performance appraisal ASR.XXX.01							
• Number of employees for whom performance appraisals are to be conducted.	139	132	132	0	130	150	150
• Number of employees for whom scheduled performance appraisals were completed	124	130	132	2	130	150	150
Provide outstanding customer service							
• Percentage of customers with a good or excellent experience	98%	95%	94%	-1%	95%	97%	97%

Performance Measures

	2012-2013 Actual	2013-2014 Actual	2014-2015 Actual	Change from 2014 to 2015	2014-2015 Target	2015-2016 Target	2016-2017 Target
APPEALS PROCESSING							
Provide a fair and efficient administrative appeals process to the public							
• Percentage of cases decided within 75 days of filing	62%	75%	60%	-15%	60%	60%	60%
• Percentage of written decisions released within 15 days of final action	100%	100%	93%	-7%	97%	97%	97%
DEPARTMENT-WIDE/OTHER PAB.XXX							
All City employees have a current performance appraisal PAB.XXX.01							
• # of employees for whom performance appraisals were scheduled (PAB)	5	5	5	0	5	5	5
• # of employees for whom scheduled performance appraisals were completed (PAB)	5	5	5	0	5	5	5

Performance Measures

	2012-2013 Actual	2013-2014 Actual	2014-2015 Actual	Change from 2014 to 2015	2014-2015 Target	2015-2016 Target	2016-2017 Target
Clerk of the Board – Legislative							
Provide response and support to the Board of Supervisors, Committee, Commissions, Task Force, other departments/agencies and general public on legislative or policy related matters.							
• Percentage of appeals processed and scheduled in accordance with established timeframes.	100%	100%	100%	0%	100%	100%	100%
• Percentage of Board or Committee legislative items continued due to improper notice and/or missed publication within required timeframes	n/a	1.00%	1.00%	0.00%	n/a	0%	0%
• Percentage of Board or Committee meeting agendas continued due to improper notice and/or missed publication within required timeframes	n/a	1.00%	0.00%	-1.00%	n/a	0%	0%
• Percentage of Board or Committee meeting minutes posted within 2 business days of meeting adjournment.	100%	100%	94%	-6%	100%	100%	100%
• Percentage of Board, Committee, Commission and Task Force legislative or policy related documents posted on the web site within the mandated timeframes for public access.	100%	100%	100%	0%	100%	100%	100%
• Percentage of vacancy notices posted within 30 days of expiration	n/a	100%	100%	0%	100%	100%	100%
Youth Commission (YC)							
Post any responses deemed appropriate to Youth Commission referrals within 12 days of the date the BOS referred the matter to the Commission							
• Percentage of Youth Commission referral responses posted on the website within 72 hours of action taken at a meeting	n/a	n/a	91%	n/a	100%	100%	100%
Provide response and support to the Youth Commission, Board of Supervisors, Mayor, other departments/agencies and general public on legislative or policy related matters.							
• Percentage of Youth Commission adopted resolutions and motions posted on the website within 48 hours after a meeting	n/a	84%	100%	16%	100%	100%	100%
• Percentage of Youth Commission or Committee meeting notices, agendas and packets posted on the website at least 72 hours prior to the meeting.	100%	100%	100%	0%	100%	100%	100%
Clerk of the Board - Administration							
Provide response and support to the Board of Supervisors, Committee, Commissions, Task Force, other departments/agencies and general public on legislative or policy related matters. BOS.FAQ.01							
• Number of hits on BOS website	n/a	3,353,411	2,136,413	-1,216,998	2,500,000	2,500,000	n/a
• Percentage of Board meeting agendas posted on website at least 72 hours prior to meeting	100%	100%	100%	0%	100%	100%	100%
Assessment Appeals Board (AAB)							
Notify filers of California Form 700, Statement of Economic Interests, and related forms, of their filing obligations within established time frames							
• Percentage of identified AAB filers notified of filing obligations for the Statement of Economic Interests (SEI) Form 700 and related forms within established time frames	n/a	100%	100%	0%	100%	100%	100%

Performance Measures

	2012-2013 Actual	2013-2014 Actual	2014-2015 Actual	Change from 2014 to 2015	2014-2015 Target	2015-2016 Target	2016-2017 Target
Provide response and support to the Assessment Appeals Board, other department/agencies and general public on Assessment Appeals Board matters							
• Average response time (in days) to AAB public information requests	n/a	2.00	1.57	-0.43	3.00	3.00	3.00
• Percentage of assessment appeals heard and decided pursuant to legal requirements	n/a	100%	100%	0%	100%	100%	100%
• Percentage of hearing notifications issued to parties within the required timeframe	n/a	100.00%	99.99%	-0.01%	100.00%	100.00%	100.00%
Clerk of the Board – Operations							
Provide response and support to the Board of Supervisors, Committee, Commissions, Task Force, other departments/agencies and general public on legislative or policy related matters							
• Average response time (in days) to COB written, electronic public records, and telephone requests	n/a	1	1	0	1	1	1
• Percentage of identified COB filers (except AAB) notified of filing obligations for the Statement of Economic Interests (SEI) Form 700 and related forms within established time frame	n/a	100%	100%	0%	100%	100%	n/a
Sunshine Ordinance Task Force (SOTF)							
Provide Task Force information and advice to the Board of Supervisors, Committee, Commissions, and/or other departments/agencies on appropriate ways to implement the Sunshine Ordinance							
• Percentage of complaints processed and scheduled in accordance with established timeframes	n/a	n/a	11%	n/a	100%	100%	100%
Upload minutes within 10 business days of meeting adjournment							
• Percentage of SOTF meeting minutes posted within 10 business days of meeting adjournment	n/a	100%	100%	0%	100%	100%	100%
DEPARTMENT-WIDE/OTHER BOS.XXX							
All City employees have a current performance appraisal							
• # of employees for whom performance appraisals were scheduled (BOS)	16	26	24	-2	60	60	n/a
• # of employees for whom scheduled performance appraisals were completed and submitted (BOS)	5	20	15	-5	60	60	n/a

Performance Measures

	2012-2013 Actual	2013-2014 Actual	2014-2015 Actual	Change from 2014 to 2015	2014-2015 Target	2015-2016 Target	2016-2017 Target
DBI - ADMINISTRATION SERVICES							
Improve Production of 3R Reports and Reproduction of Records							
• Percentage of Records Requests Processed Within 20 Business Days	n/a	94%	97%	3%	90%	90%	90%
• Percentage of Reports of Residential Building Records (3R reports) Produced Within Seven Business Days	91%	92%	96%	4%	90%	90%	90%
DBI - INSPECTION SERVICES							
Improve Code Enforcement							
• Inspections per inspector/day (building)	11.0	12.0	11.8	-0.2	11.0	11.0	11.0
• Inspections per inspector/day (electrical)	13.0	13.0	12.2	-0.8	11.0	11.0	11.0
• Inspections per inspector/day (plumbing)	11.0	11.0	11.7	0.7	11.0	11.0	11.0
• Percentage of Life Hazards or Lack of Heat Complaints Responded to Within One Business Day	88%	94%	92%	-2%	100%	100%	100%
• Percentage of Non-Hazard Complaints Responded to Within Three Business Days	n/a	87%	84%	-3%	80%	80%	80%
• Percentage of Non-Hazard Housing Inspection Complaints Responded to Within Three Business Days.	n/a	85%	96%	11%	80%	80%	80%
Improve Construction Inspection Response Time							
• Percentage of Customer-Requested Inspections Completed Within Two Business Days of Requested Date	98%	97%	97%	0%	90%	90%	90%
DBI - PERMIT SERVICES							
Percentage of Submitted Permit Applications Routed within One Business Day							
• Timeliness of Distributing Submitted Drawings	100%	100%	100%	0%	90%	90%	90%

Performance Measures

	2012-2013 Actual	2013-2014 Actual	2014-2015 Actual	Change from 2014 to 2015	2014-2015 Target	2015-2016 Target	2016-2017 Target
DBI - PLAN REVIEW SERVICES							
Improve Plan Review Turnaround Time							
• Percentage of Permit Applications for Multi-Family Residential and/or Mixed-Use Buildings Reviewed Within 42 Calendar Days	99%	99%	99%	0%	90%	90%	90%
• Percentage of Permit Applications for Office and/or Commercial Buildings Reviewed Within 42 Calendar Days	99%	99%	99%	0%	90%	90%	90%
• Percentage of Permit Applications for One and Two Family Dwellings Reviewed Within 28 Calendar Days	96%	99%	96%	-3%	90%	90%	90%
• Percentage of Permit Applications for Other Buildings Reviewed Within 42 Calendar Days	100%	98%	98%	0%	90%	90%	90%
• Percentage of Pre-Application Meetings Conducted Within 14 Calendar Days	100%	97%	91%	-6%	90%	90%	90%
• Percentage of Site Permit Applications Reviewed With a Construction Valuation of Greater Than \$4,000,000 Reviewed Within 28 Calendar Days	n/a	94%	84%	-10%	90%	90%	90%
• Percentage of Site Permit Applications Reviewed With a Construction Valuation of Less Than \$3,999,999 Reviewed Within 14 Calendar Days	n/a	73%	58%	-15%	90%	90%	90%
Improve the Quality and Completeness of Plan Reviews							
• Percentage of Submitted Projects Audited for Quality Assurance by Supervisors	100%	100%	100%	0%	90%	90%	90%
DEPARTMENT-WIDE/OTHER DBI.XXX							
All City employees have a current performance appraisal DBI.XXX.01							
• # of employees for whom performance appraisals were scheduled (DBI)	220	262	254	-8	260	260	255
• # of employees for whom scheduled performance appraisals were completed (DBI)	215	258	227	-31	260	260	255

Performance Measures

	2012-2013 Actual	2013-2014 Actual	2014-2015 Actual	Change from 2014 to 2015	2014-2015 Target	2015-2016 Target	2016-2017 Target
CHILD SUPPORT SERVICES PROGRAM							
Establish child support orders							
• San Francisco orders established as a percentage of cases needing an order	90.2%	91.1%	91.1%	0.0%	90.8%	91.9%	92.7%
Establish paternity for children born out of wedlock in the county							
• Percentage of IV-D cases in San Francisco with paternity established for children in caseload born out of wedlock	98.3%	98.6%	98.3%	-0.3%	95.0%	99.0%	99.8%
Increase economic self-sufficiency of single parent families							
• Amount of child support collected by SF DCSS annually, in millions	26.5	26.5	26,725,610.2	26,725,583.7	27.3	26,998,211.2	27,273,593.2
• San Francisco cases with collections on arrears during the fiscal year as a percentage of all cases in San Francisco	62.3%	62.5%	63.5%	1.0%	71.3%	64.4%	65.4%
• San Francisco current collections as a percentage of current support owed	66.8%	73.5%	82.4%	8.9%	72.9%	75.0%	75.7%
• Statewide cases with collections on arrears during fiscal year as a percentage of cases with arrears owed	64.3%	64.0%	63.3%	-0.7%	65.1%	0.0%	0.0%
• Statewide current collections as a percentage of current support owed	63.3%	63.0%	66.5%	3.5%	63.3%	0.0%	0.0%
Provide effective services to clients							
• Number of unemancipated children in CSE counties caseloads	1,382,704	1,252,700	1,289,800	37,100	1,219,262	1,326,900	1,364,000
• Number of unemancipated children in San Francisco caseload	11,996	10,417	10,744	327	9,758	10,333	9,922
DEPARTMENT-WIDE/OTHER CSS.XXX							
All City employees have a current performance appraisal CSS.XXX.01							
• # of employees for whom performance appraisals were scheduled (CSS)	99	90	80	-10	87	84	84
• # of employees for whom scheduled performance appraisals were completed (CSS)	90	85	80	-5	87	84	84

Performance Measures

	2012-2013 Actual	2013-2014 Actual	2014-2015 Actual	Change from 2014 to 2015	2014-2015 Target	2015-2016 Target	2016-2017 Target
CHILDREN AND FAMILIES FUND							
Improve parents'/caregivers' ability to support their children's readiness for school							
• Number of children participating in school readiness activities and services	1,857	1,688	1,569	-119	1,500	1,500	1,500
• Number of family resource centers receiving joint funding from HSA, DCYF, and First 5 San Francisco	25	25	25	0	25	25	20
• Number of parents participating in a parent education workshop or class series	980	1,045	962	-83	900	900	900
• Percent of San Francisco Family Resource Center Initiative parent participants demonstrating improved parenting skills following a curriculum-based parent education class series	76%	82%	80%	-2%	65%	65%	65%
Information, resources, and supports are available to promote and protect the oral, physical, and mental health of young children.							
• Number of child care centers, including Preschool for All, family resource centers, shelters, and residential treatment centers receiving public health nurse consultation.	94	95	106	11	113	95	95
• Number of children receiving vision, hearing, and/or dental screenings	4,294	4,366	4,445	79	4,000	4,000	4,000
Providers have the capacity and skills to implement evidence-based practices that ensure the healthy social-emotional and physical development of all children.							
• Number of children screened for special needs	2,868	3,125	3,232	107	2,475	2,475	2,475
• Number of resource centers receiving early childhood mental health consultation	157	153	149	-4	150	150	150
PUBLIC EDUCATION FUND - PROP H							
Improve quality of preschool services							
• Percent of funded classrooms achieving cut-off score on adult/child interactions	n/a	88%	96%	8%	80%	80%	80%
• Percent of funded classrooms achieving cut-off score on instruction	n/a	29%	44%	15%	40%	50%	50%
• Percent of funded classrooms with an environment rating of 5 or above	n/a	90%	94%	4%	90%	90%	90%
• The percentage of parents who feel their child is enrolled in a quality preschool	99%	99%	100%	1%	95%	95%	95%
Increase access to high quality preschool							
• Number of four-year olds enrolled in Preschool For All (PFA) program	3,225	3,445	3,407	-38	3,600	3,600	3,600
• Number of new preschool slots created	131	216	120	-96	75	75	75
• Number of vulnerable children maintaining preschool enrollment	n/a	2,487	2,397	-90	2,500	2,500	2,500
• Percent of preschoolers enrolled in high-need neighborhoods	n/a	62%	60%	-2%	60%	60%	60%

Performance Measures

	2012-2013 Actual	2013-2014 Actual	2014-2015 Actual	Change from 2014 to 2015	2014-2015 Target	2015-2016 Target	2016-2017 Target
Increase preschool workforce development opportunities							
• Number of PFA classroom teachers who hold a Bachelor's degree or higher	n/a	296	315	19	290	295	295
• Number of Preschool For All (PFA) staff participating in PFA professional development activities	2,635	2,356	2,669	313	1,900	1,900	1,900
Provide preschool sites with enhancements to improve children's readiness for school							
• Number of classrooms participating in arts initiative	127	107	110	3	110	110	110
• Number of PFA classrooms participating in early literacy curriculum enhancements	224	254	285	31	250	250	250
• Percentage of children assessed at the highest levels of cognitive development at the end of the pre-kindergarten year	84.0%	74.3%	80.0%	5.7%	75.0%	75.0%	75.0%
• Percentage of children assessed at the highest levels of self and social development at the end of the pre-kindergarten year	83.0%	76.1%	81.0%	4.9%	75.0%	75.0%	75.0%
• The percentage of parents who feel PFA sites will help their children succeed in school	99.0%	97.0%	100.0%	3.0%	95.0%	95.0%	95.0%
DEPARTMENT-WIDE/OTHER CFC.XXX							
All city employees have a current performance appraisal CFC.XXX.01							
• # of employees for whom performance appraisals were scheduled (CFC)	10	14	14	0	14	14	14
• # of employees for whom scheduled performance appraisals were completed (CFC)	10	13	10	-3	14	14	14

Performance Measures

	2012-2013 Actual	2013-2014 Actual	2014-2015 Actual	Change from 2014 to 2015	2014-2015 Target	2015-2016 Target	2016-2017 Target
CHILDREN'S FUND PROGRAMS							
Improve the availability and quality of DCYF-funded programs/services							
• Number of children, youth, and their families participating in programs/services funded by the Children's Fund	50,545	54,319	55,826	1,507	60,000	60,000	60,000
• Percentage of Children's Fund grant recipients who meet at least 50% of their DCYF Performance Measures.	n/a	73%	71%	-2%	75%	75%	75%
• Percentage of grantee organizations that rate the quality of service and support they receive from DCYF as very good to excellent	n/a	75%	68%	-7%	90%	90%	90%
Improve the outcomes of youth that have been identified as at-risk for poor social and educational outcomes							
• Number of youth 14-24 years old in DCYF-funded case management program receiving case management services	1,184	1,322	1,835	513	900	900	1,500
• Percentage of youth in DCYF-funded detention alternative programs who do not have a petition filed during program participation	94%	88%	92%	4%	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.	n/a	71%	88%	17%	75%	75%	75%
Increase the availability and quality of out-of-school time programs							
• Number of 6 to 13 year olds attending summer programs funded by DCYF an average of five hours per week	5,503	8,080	9,518	1,438	6,000	6,000	8,500
• Number of children and youth attending afterschool programs for five or more hours per week	11,569	13,544	14,513	969	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	86%	92%	92%	0%	85%	75%	75%
• Percentage of participants in afterschool programs who report enhanced enjoyment and engagement in learning as a result of the program	80%	79%	83%	4%	75%	75%	75%
Prepare San Francisco youth 14 to 17 years old for a productive future by helping them to develop the skills and competencies needed to succeed in school and work							
• 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)	1,683	1,887	2,476	589	2,500	2,500	2,500
• Number of 14 to 17 years old served by DCYF-funded YLEAD programs	12,051	15,364	16,976	1,612	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	76%	74%	77%	3%	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	62%	71%	75%	4%	75%	75%	75%

Performance Measures

	2012-2013 Actual	2013-2014 Actual	2014-2015 Actual	Change from 2014 to 2015	2014-2015 Target	2015-2016 Target	2016-2017 Target
CHILDREN'S BASELINE							
Support the health of children and youth							
• Number of high school students served at school Wellness Centers	7,573	7,299	8,565	1,266	6,513	6,513	8,500
DEPARTMENT-WIDE/OTHER CHF.XXX							
All city employees have a current performance appraisal CHF.XXX.01							
• # of employees for whom performance appraisals were scheduled (CHF)	23	10	25	15	33	27	35
• # of employees for whom scheduled performance appraisals were completed (CHF)	20	6	2	-4	33	27	35

Performance Measures

	2012-2013 Actual	2013-2014 Actual	2014-2015 Actual	Change from 2014 to 2015	2014-2015 Target	2015-2016 Target	2016-2017 Target
CLAIMS							
Limit the financial liability of the City and County of San Francisco through the efficient management of personal injury and property damage claims							
• Average number of days from claim filing to final disposition	65	62	65	3	150	150	150
• Number of claims closed	2,920	2,998	3,022	24	3,000	3,000	3,000
• Number of claims opened	2,919	2,889	3,170	281	2,850	2,850	2,850
• Percent of claims denied	58%	66%	56%	-10%	52%	52%	52%
• Percent of claims settled	42%	34%	44%	10%	48%	48%	48%
LEGAL SERVICE							
Advise Board of Supervisors and/or research or draft legislation which expresses the desired policies of the City and County of San Francisco							
• Number of Board-generated work assignments	186	274	304	30	266	266	266
Provide advice and counsel to the Mayor, Board of Supervisors, and City departments and commissions, on legal issues of importance to the administration of local government							
• Number of hours required to respond to requests for advice and counsel.	153,996	162,853	162,155	-698	160,000	160,000	160,000
• Total cost of responses to requests for advice and counsel, in millions.	36.00000	44,187,576.60000	45,440,878.00000	1,253,301.40000	36.00000	46.00000	46.00000
Provide legal services to client departments which meet client expectations for quality							
• Percent of client departments who believe that communications with the Office are open and beneficial (biennial client surveys)	94%	n/a	86%	n/a	85%	85%	85%
• Percent of client departments who believe that the fees charged by the Office reflect the value of the work performed (biennial client survey)	70%	n/a	76%	n/a	88%	88%	88%
• Percent of client departments who believe the department is responsive to their needs, and timely in addressing their legal issues (biennial client survey)	84%	n/a	80%	n/a	90%	90%	90%
• Percent of client departments who consider the overall service of the Office to be of high quality (biennial client survey)	88%	n/a	87%	n/a	85%	85%	85%
Research and/or draft legislation, for all departments including Board of Supervisors, which expresses the desired policies of the City and County of San Francisco.							
• Number of pieces of legislation researched and/or drafted for all departments, including the Board of Supervisors	255	417	464	47	300	300	300
LEGAL SERVICE-PAYING DEPTS							
Represent the City and County of San Francisco in civil litigation of critical importance to the welfare of the citizens of San Francisco, and the administration of local government							
• Number of tort litigation cases opened	441	429	500	71	460	460	460

Performance Measures

	2012-2013 Actual	2013-2014 Actual	2014-2015 Actual	Change from 2014 to 2015	2014-2015 Target	2015-2016 Target	2016-2017 Target
DEPARTMENT-WIDE/OTHER CAT.XXX							
All City employees have a current performance appraisal CAT.XXX.01							
• # of employees for whom performance appraisals were scheduled (CAT)	225	225	225	0	225	225	225
• # of employees for whom scheduled performance appraisals were completed (CAT)	225	225	225	0	225	225	225
Maintain and increase specialized skills of staff							
• Number of staff members participating in training programs produced for staff	430	837	443	-394	300	300	n/a

Performance Measures

	2012-2013 Actual	2013-2014 Actual	2014-2015 Actual	Change from 2014 to 2015	2014-2015 Target	2015-2016 Target	2016-2017 Target
CITYWIDE PLANNING							
Engage with the community regarding Planning-related projects							
<ul style="list-style-type: none"> Percent of community engagement event participants who rate the event as successful 	89%	79%	67%	-12%	80%	80%	80%
Perform timely and comprehensive review of projects							
<ul style="list-style-type: none"> Percent of general plan referrals completed within 45 days 	80%	85%	69%	-16%	90%	90%	90%
Respond to information requests in a timely and professional manner.							
<ul style="list-style-type: none"> Percent completion of all required planning, housing, and monitoring reports according to mandated or established publication schedules 	0%	0%	59%	59%	85%	85%	85%
Successfully implement planning priority projects							
<ul style="list-style-type: none"> Central SoMa area plan to be adopted by the Board of Supervisors by June of 2016 (1=Yes, 0=No) 	n/a	n/a	n/a	n/a	n/a	1	n/a
Successfully program development impact fee revenue							
<ul style="list-style-type: none"> Percent of projected development impact fee revenue for the following 2 fiscal years programmed by fiscal year end 	87%	95%	92%	-3%	90%	90%	90%
CURRENT PLANNING							
Perform timely and comprehensive review of applications							
<ul style="list-style-type: none"> Percent of Historical Resources Evaluation Reports (HRERs) completed within 60 days 	21%	30%	38%	8%	75%	75%	75%
<ul style="list-style-type: none"> Percentage of all building permits involving new construction and alterations review that are approved or disapproved within 90 days 	63%	58%	57%	-1%	75%	75%	75%
<ul style="list-style-type: none"> Percentage of conditional use applications requiring Commission action approved or disapproved within 180 days 	57%	56%	47%	-9%	70%	70%	70%
<ul style="list-style-type: none"> Percentage of public initiated Discretionary Review applications approved or disapproved within 120 days 	62%	27%	44%	17%	80%	80%	80%
ENVIRONMENTAL PLANNING							
Perform timely and comprehensive review of applications							
<ul style="list-style-type: none"> Percent of all environmental impact reports (EIRs) completed within 24 months 	50%	100%	44%	-56%	75%	75%	75%
<ul style="list-style-type: none"> Percent of Negative Declarations (Neg Decs), Class 32s, Community Plan Exemptions (CPEs), and Addenda completed within 9 months 	68%	45%	29%	-16%	75%	75%	75%
<ul style="list-style-type: none"> Percentage of categorical exemptions reviewed within 45 days 	84%	65%	48%	-17%	75%	75%	75%

Performance Measures

	2012-2013 Actual	2013-2014 Actual	2014-2015 Actual	Change from 2014 to 2015	2014-2015 Target	2015-2016 Target	2016-2017 Target
ZONING ADMIN & COMPLIANCE							
Effectively compel compliance for cases in violation							
<ul style="list-style-type: none"> Percent of complaints where enforcement proceedings have been initiated within 30 business days of complaint filing 	99%	95%	99%	4%	95%	95%	95%
DEPARTMENT-WIDE/OTHER CPC							
All City employees have a current performance appraisal CPC							
<ul style="list-style-type: none"> # of employees for whom performance appraisals were scheduled (CPC) 	138	153	165	12	158	169	169
<ul style="list-style-type: none"> # of employees for whom scheduled performance appraisals were completed (CPC) 	113	136	143	7	158	169	n/a
Ensure high availability of the department's machines and systems							
<ul style="list-style-type: none"> Planning core network uptime percent 	99.9%	100.0%	100.0%	0.0%	99.9%	99.9%	99.9%
Implement the new Permit & Project Tracking System (PPTS) in a timely manner							
<ul style="list-style-type: none"> Percent completion of the Permit and Project Tracking System (PPTS) to be fully implemented for staff use by the Summer of 2014 	71%	95%	100%	5%	100%	100%	n/a
Perform timely review of legislation							
<ul style="list-style-type: none"> Percentage of Ordinances initiated by an elected office that are reviewed by the Commission within 90 days or continued at the request of the elected official 	100%	96%	83%	-13%	85%	85%	85%
Respond to information requests in a timely and professional manner							
<ul style="list-style-type: none"> Percent of helpdesk requests resolved within 24 hours 	83%	85%	83%	-2%	75%	75%	75%

Performance Measures

	2012-2013 Actual	2013-2014 Actual	2014-2015 Actual	Change from 2014 to 2015	2014-2015 Target	2015-2016 Target	2016-2017 Target
CIVIL SERVICE COMMISSION (FCV)							
Support Commission in resolving civil service issues							
• Percentage of appeals and requests for hearings processed within seven days	100%	100%	96%	-4%	100%	100%	100%
• Percentage of appeals forwarded and resolved by the Commission in the fiscal year	80%	88%	80%	-8%	70%	70%	70%
• The number of merit system audits conducted and completed in the fiscal year	7	8	8	0	8	8	9
• The percentage of completed responses to Inspection Service requests within 60 days	92%	90%	83%	-7%	80%	80%	80%
DEPARTMENT-WIDE/OTHER CSC.XXX							
All City employees have a current performance appraisal CSC.XXX.01							
• # of employees for whom performance appraisals were scheduled (CSC)	6	6	6	0	6	6	6
• # of employees for whom scheduled performance appraisals were completed (CSC)	6	6	6	0	6	6	6

Performance Measures

	2012-2013 Actual	2013-2014 Actual	2014-2015 Actual	Change from 2014 to 2015	2014-2015 Target	2015-2016 Target	2016-2017 Target
PUBLIC FINANCE							
Reduce the City's debt service costs through bond refinancings							
• Number of bond refinancings	n/a	1	1	0	2	2	2
• Present value savings from bond refinancings	n/a	\$4,800,000	\$47,000,000	\$42,200,000	\$5,000,000	\$5,000,000	\$5,000,000
• Ratings of the City's General Obligation Bonds - Average of Three Rating Agencies (1 equals top half of investment ratings)	1	1	1	0	1	1	1
PAYROLL & PERSONNEL SERVICES							
Provide accurate, timely financial transactions							
• Percentage of payroll transactions not requiring correction	99.20%	99.00%	99.10%	0.10%	98.50%	98.50%	98.50%
• Percentage of Problem Description Forms (PDF) processed within 2 pay periods of receipt	82.90%	91.50%	88.28%	-3.22%	94.00%	90.00%	92.00%
ACCOUNTING OPERATIONS AND SYSTEMS							
Ensure that the City follows appropriate accounting procedures							
• Number of audit findings with questioned costs in annual Single Audit of federal grants	1	0.00%	0.00%	0.00%	4	4	4
• Number of findings of material weakness in annual City audit	1	0.00%	1	1	0	0	0
Manage the Citywide family of financial professionals							
• Percentage of 16 major departments that have been trained this year on cost recovery policies and procedures and related topics	6%	38%	100%	62%	100%	100%	100%
Provide accurate, timely financial reporting							
• City receives certificate of achievement for excellence in financial reporting from Government Finance Officers Association (1 equals yes)	1	1	1	0	1	1	1
• Number of days from previous fiscal year end to complete the City's comprehensive financial report	192	150	150	0	150	150	150
Provide effective systems for Citywide payroll, budgeting, accounting and purchasing functions							
• Average Percentage of scheduled time that systems are available for departmental use	99.25%	99.31%	99.87%	0.56%	99.00%	99.00%	99.00%
CITY SERVICES AUDITOR							
Audit departments, contractors, and concessions timely to minimize risk to the City							
• Count of code required audits completed	25	30	28	-2	25	25	25

Performance Measures

	2012-2013 Actual	2013-2014 Actual	2014-2015 Actual	Change from 2014 to 2015	2014-2015 Target	2015-2016 Target	2016-2017 Target
Conduct audits and projects efficiently							
• Percentage of audits completed within hours budgeted	51%	49%	27%	-22%	80%	80%	80%
• Percentage of planned audits completed within scheduled deadline	46%	60%	50%	-10%	75%	75%	75%
• Percentage of planned projects completed within scheduled deadline	47%	54%	85%	31%	80%	80%	80%
• Percentage of projects completed within hours budgeted	53%	59%	54%	-5%	80%	80%	80%
Provide effective consulting, technical assistance and audit services to City departments to improve their operations							
• Percentage of audit recommendations implemented within 2 years after report issuance.	n/a	n/a	98%	n/a	85%	85%	85%
• Percentage of auditee ratings that are good or excellent	70%	77%	73%	-4%	80%	80%	80%
• Percentage of client ratings for technical assistance projects that are good or excellent	100%	100%	95%	-5%	95%	95%	95%
MANAGEMENT, BUDGET AND ANALYSIS							
Provide accurate, timely information to support fiscal planning							
• Percentage by which actual General Fund revenues vary from prior year revised budget estimates	4.78%	3.43%	2.67%	-0.76%	2.00%	2.00%	2.00%
• Percentage by which actual revenues vary from mid-year estimates	1.02%	n/a	2.30%	n/a	1.50%	1.50%	1.50%
EMERGE							
Provide efficient and effective central employment management systems functions - Payroll, Time Reporting, Human Resources							
• Percentage of scheduled time that systems are available for central and local departmental use	99.56%	99.75%	97.19%	-2.56%	99.90%	99.90%	99.90%
ECONOMIC ANALYSIS							
Provide timely economic and operational analyses to inform legislation and management decisions							
• Percentage of OEA economic impact reports completed by the hearing date	100%	100%	100%	0%	100%	100%	100%
DEPARTMENT-WIDE/OTHER CON.XXX							
All City employees have a current performance appraisal CON.XXX.23							
• # of employees for whom performance appraisals were scheduled (CON)	165	176	188	12	195	176	180
• # of employees for whom scheduled performance appraisals were completed (CON)	135	176	163	-13	195	180	180

Performance Measures

	2012-2013 Actual	2013-2014 Actual	2014-2015 Actual	Change from 2014 to 2015	2014-2015 Target	2015-2016 Target	2016-2017 Target	
Recognize and reward employee contributions and ensure employee satisfaction								
<ul style="list-style-type: none"> Percentage of employees who agree with the statement: Overall, I'm satisfied with the Controller's Office as a place to work and grow 	86%	n/a	87%	n/a	90%	n/a	90%	

Performance Measures

	2012-2013 Actual	2013-2014 Actual	2014-2015 Actual	Change from 2014 to 2015	2014-2015 Target	2015-2016 Target	2016-2017 Target
FELONY PROSECUTION							
Effectively prosecute homicide cases							
• Average number of cases handled per attorney in the homicide unit	7	7	8	1	7	7	7
• Number of homicide arrests	24	32	52	20	0	0	0
• Number of homicide cases filed	23	23	45	22	0	0	0
• Number of homicides reported	50	40	54	14	0	0	0
Hold felony offenders accountable for their crimes							
• Average number of adult felony cases handled per felony trial attorney	114	123	101	-22	41	41	41
• Number of adult felony arrests charged or handled by probation revocation	5,416	5,765	4,972	-793	6,000	4,800	5,000
• Number of adult felony arrests reviewed	11,744	10,401	8,566	-1,835	12,000	8,000	8,000
Maintain and increase specialized skills of investigators and prosecutors through training programs							
• Number of enhanced trainings provided for attorneys and investigators	296	191	220	29	180	180	180
FAMILY VIOLENCE PROGRAM							
Assist victims to recover in the aftermath of crime							
• Number of victims provided with crisis intervention services	2,815	3,610	3,574	-36	2,500	3,000	3,000
• Number of victims receiving an orientation to the criminal justice system	4,271	4,913	6,027	1,114	5,800	5,800	5,800
DEPARTMENT-WIDE/OTHER							
All City employees have a current performance appraisal							
• # of employees for whom performance appraisals were scheduled (DAT)	234	226	265	39	230	265	230
• # of employees for whom scheduled performance appraisals were completed (DAT)	216	205	239	34	230	265	230

Performance Measures

	2012-2013 Actual	2013-2014 Actual	2014-2015 Actual	Change from 2014 to 2015	2014-2015 Target	2015-2016 Target	2016-2017 Target
ECONOMIC DEVELOPMENT							
Develop, assist, and promote film activities							
• Dollar amount of rebates given to film productions	\$231,024	\$831,509	\$1,097,653	\$266,144	\$750,000	\$1,000,000	\$1,000,000
• Number of commercial shoot days	108	135	115	-20	190	136	142
• Number of film and tv shoot days	240	387	478	91	288	430	450
• Number of film productions taking advantage of film incentive rebate program	3	7	4	-3	4	6	6
• Number of permits issued	530	585	592	7	630	660	630
• Number of still photo shoot days	346	327	326	-1	340	330	340
• Other shoot days	307	430	458	28	395	440	445
• Revenues collected from film permits	\$171,542	\$243,542	\$230,943	(\$12,599)	\$210,000	\$230,000	\$242,000
To foster international trade							
• Number of international trade delegations hosted or co-hosted	171	129	123	-6	120	140	140
To grow and support quality workforce opportunities for all San Francisco residents							
• Placement rate of individuals 18 and older who complete a program in jobs that are either full-time or part-time	70%	72%	79%	7%	70%	72%	72%
To improve the business climate in San Francisco in order to attract and retain businesses, with specific focus on targeted industries and including small business							
• Number of businesses receiving one-on-one technical assistance	1,596	786	n/a	n/a	1,300	1,300	n/a
• Number of businesses taking advantage of incentive programs including local payroll tax exemptions and state enterprise zone benefits	1,881	3,151	n/a	n/a	175	2,392	1,000
• Number of businesses that benefited from Office of Economic and Workforce Development (OEWD) and Small Business Commission (SBC) programs, as identified through business surveys	n/a	20	n/a	n/a	500	500	n/a
• Number of state and local enterprise zone vouchers issued	19,035	19,161	21,442	2,281	800	n/a	n/a
To strengthen the economic vitality of neighborhoods and commercial corridors							
• Annual Community Benefit District (CBD) revenue	\$36,513,256	\$49,269,931	\$60,096,791	\$10,826,860	\$56,561,156	\$61,090,504	\$65,068,111
• Number of commercial vacancies in targeted commercial corridors	9%	8%	7%	-1%	8%	7%	7%
To support and catalyze major City development projects, including public-private partnerships and military base conversions							
• Number of public-private development projects proceeding on time and on budget	100%	100%	100%	0%	90%	90%	90%

Performance Measures

	2012-2013 Actual	2013-2014 Actual	2014-2015 Actual	Change from 2014 to 2015	2014-2015 Target	2015-2016 Target	2016-2017 Target
OFFICE OF SMALL BUSINESS AFFAIRS							
Foster, promote and retain small businesses in San Francisco							
• Number of ordinances, resolutions, motions and policies initiated by or reviewed by the Small Business Commission	68	32	n/a	n/a	40	40	n/a
• Number of outreach events (ECN)	41	21	n/a	n/a	40	40	n/a
• Number of small businesses assisted	4,023	1,744	n/a	n/a	3,700	3,700	n/a
DEPARTMENT-WIDE/OTHER ECN.XXX							
All City employees have a current performance appraisal ECN.XXX.01							
• # of employees for whom performance appraisals were scheduled (ECN)	74	62	37	-25	92	95	n/a
• # of employees for whom scheduled performance appraisals were completed (ECN)	40	61	42	-19	92	95	n/a

Performance Measures

	2012-2013 Actual	2013-2014 Actual	2014-2015 Actual	Change from 2014 to 2015	2014-2015 Target	2015-2016 Target	2016-2017 Target
ELECTIONS (FCH)							
Improving accessibility to polling places in San Francisco's geographically challenging environment.							
• Number of polling places that accommodate additional HAVA equipment	512	460	575	115	520	484	576
• Number of polling places with physically accessible entryways and voting areas	545	459	547	88	551	460	547
• Percentage of polling place sidewalks surveyed for accessibility	46%	51%	100%	49%	55%	100%	100%
Improving the mailing process for the permanent vote-by-mail ballot program and reduce the occurrences of second ballot requests.							
• Number of returned undeliverable permanent vote-by-mail ballots	7,783	16,704	4,248	-12,456	9,558	12,035	6,458
• Number of second ballot requests from permanent vote-by-mail voters	2,309	968	755	-213	999	1,155	591
• Percentage of returned undeliverable permanent vote-by-mail ballots	3.0%	3.5%	1.7%	-1.8%	4.0%	1.4%	1.4%
Maintaining a program to analyze and improve the customer service that the Department provides.							
• Average rating for the level of customer service provided (scale of 1-5)	5.0	4.5	4.6	0.1	5.0	5.0	5.0
Providing a voter education and outreach program in accordance with the Voting Rights Act, the Help America Vote Act, and the Equal Access to Services Ordinance							
• Number of educational materials distributed	22,000	23,352	18,703	-4,649	15,180	18,000	18,000
• Number of educational presentation program attendees	28,000	11,434	4,100	-7,334	14,100	2,850	3,000
• Number of educational presentations	178	149	112	-37	94	95	100
• Number of organizations contacted	512	1,129	737	-392	527	737	737
• Number of outreach events (REG)	191	211	193	-18	138	162	195
Providing bilingual poll workers at San Francisco's polling places							
• Number of bilingual poll workers recruited	1,175	2,073	1,088	-985	670	735	940
• Percentage of polling places staffed with bilingual Chinese-speaking pollworkers	82.00%	87.50%	82.00%	-5.50%	62.00%	73.00%	81.00%
• Percentage of polling places staffed with bilingual Spanish-speaking pollworkers	47.00%	47.00%	48.00%	1.00%	31.00%	45.00%	48.00%
San Francisco voter registration and turnout							
• Number of registered voters	440,037	435,757	436,019	262	466,835	440,006	443,309
• Turnout as a percentage of registration	73%	30%	53%	23%	62%	46%	60%
• Vote-by-mail turnout	193,196	87,698	136,219	48,521	147,613	126,543	159,591
• Vote-by-mail turnout as a percentage of total turnout	53%	68%	59%	-9%	51%	62%	60%
• Voter turnout	364,875	129,168	231,214	102,046	289,438	202,447	265,985

Performance Measures

	2012-2013 Actual	2013-2014 Actual	2014-2015 Actual	Change from 2014 to 2015	2014-2015 Target	2015-2016 Target	2016-2017 Target
DEPARTMENT-WIDE/OTHER							
All City employees have a current performance appraisal							
• # of employees for whom performance appraisals were scheduled (REG)	28	38	35	-3	31	40	40
• # of employees for whom scheduled performance appraisals were completed (REG)	28	38	35	-3	31	40	40

Performance Measures

	2012-2013 Actual	2013-2014 Actual	2014-2015 Actual	Change from 2014 to 2015	2014-2015 Target	2015-2016 Target	2016-2017 Target
DEM EMERGENCY COMMUNICATIONS							
Respond quickly to incoming calls							
• Average time (in minutes) from received to dispatch of Code 3 medical calls	1.84	1.99	1.92	-0.07	2.00	2.00	2.00
• Calls handled per dispatcher FTE/hour	13	14	15	1	14	14	14
• Percentage of emergency calls answered within ten seconds	86%	78%	80%	2%	90%	90%	90%
• Percentage of non-emergency calls answered within 1 minute	63%	51%	59%	8%	80%	80%	80%
• Response to code 3 medical calls(in minutes) in 90th percentile	3.20	3.45	3.45	0.00	2.00	2.00	2.00
Staff emergency communication center with fully-trained personnel							
• Ensure staff that require continuing professional training receive training.	100%	n/a	65%	n/a	50%	50%	50%
• Number of 8238s successfully completing the fire medical dispatch training program	8	8	7	-1	7	6	7
• Number of 8239s and 8240s successfully completing the fire medical dispatch training program	1	n/a	0	n/a	n/a	n/a	0
• Number of new dispatchers successfully completing the training program	8	n/a	11	n/a	10	10	10
• Percentage of fully qualified staff maintaining continuing education requirements.	100%	75%	80%	5%	50%	50%	50%
DEM EMERGENCY SERVICES							
Coordinate interagency planning							
• Number of EMS hospital diversion reports	18	12	12	0	12	12	12
• Number of interagency coordination meetings held	3	9	7	-2	12	12	12
• Number of new emergency plans developed or existing emergency plans revised.	2	8	3	-5	13	6	6
• Number of outstanding DEM tasks in the master improvement plan completed.	10	28	7	-21	10	10	10
• Number of participants in DEM hosted trainings.	254	113	92	-21	100	100	100
• Number of participants in training courses provided by DES staff.	248	196	122	-74	200	200	100
• Number of training courses hosted by DES	8	3	3	0	4	6	7
• Number of training courses provided by DES staff	9	13	15	2	7	7	7
• Overall satisfaction with trainings hosted by DES (5-best, 1-worst)	4.41	4.50	4.46	-0.04	4.00	4.00	4.50
• Overall satisfaction with trainings provided by DES staff	4.41	4.54	4.57	0.03	4.00	4.00	4.00

Performance Measures

	2012-2013 Actual	2013-2014 Actual	2014-2015 Actual	Change from 2014 to 2015	2014-2015 Target	2015-2016 Target	2016-2017 Target
<ul style="list-style-type: none"> Percent of DEM awarded grant funds that are encumbered or have been spent. 	74%	87%	68%	-19%	60%	60%	60%
Exercise emergency response capabilities							
<ul style="list-style-type: none"> Number of exercises led by DES staff 	5	8	7	-1	6	6	6
<ul style="list-style-type: none"> Number of participants in DES led exercises 	431	336	321	-15	500	500	500
<ul style="list-style-type: none"> Overall satisfaction with DES led exercises 	4.10	4.27	4.38	0.11	4.00	4.30	4.30
Promote community preparedness for emergencies							
<ul style="list-style-type: none"> In Person Stakeholder Engagement Meetings 	14	27	17	-10	15	15	20
<ul style="list-style-type: none"> Number of brochures distributed 	13,358	13,078	10,750	-2,328	11,000	9,000	8,000
<ul style="list-style-type: none"> Number of preparedness presentations made 	33	51	19	-32	25	25	30
<ul style="list-style-type: none"> Social Media Engagement, Hits, and Impressions as provided through various social media platforms and analytics 	119,355	135,165	166,658	31,493	65,000	67,000	67,000
DEPARTMENT-WIDE/OTHER ECD.XXX							
All City employees have a current performance appraisal ECD.XXX.01							
<ul style="list-style-type: none"> # of employees for whom performance appraisals were scheduled (ECD) 	256	272	247	-25	272	247	247
<ul style="list-style-type: none"> # of employees for whom scheduled performance appraisals were completed (ECD) 	256	231	221	-10	272	247	247

Performance Measures

	2012-2013 Actual	2013-2014 Actual	2014-2015 Actual	Change from 2014 to 2015	2014-2015 Target	2015-2016 Target	2016-2017 Target
CLEAN AIR							
Encourage the use of public transportation to improve air quality							
• Number of CCSF employees using commuter benefits	4,186	5,040	5,526	486	5,000	5,800	6,100
Increase the use of biofuels and/or other alternative fuels by the city fleet							
• Percentage of CCSF fleet fuel usage that is biodiesel	17%	17%	17%	0%	20%	20%	20%
CLIMATE CHANGE/ENERGY							
Encourage the use of renewable energy and energy efficiency							
• Megawatt reduction: SF Energy Watch program activities	5.400	1.650	1.299	-0.351	5.000	1.600	1.600
• Metric Tons of CO2 greenhouse gas reduced through SF Energy Watch program activities	10,068	3,235	2,744	-491	4,241	3,446	3,446
• Solar Installations: MW of new capacity.	3.000	3.860	2.260	-1.600	5.000	3.000	3.000
GREEN BUILDING							
Ensure energy efficiency and environmental-friendly designed buildings							
• Quantity of LEED and GPR certified private sector green building stock in San Francisco (square footage).	64,500,000	74,400,000	90,510,000	16,110,000	75,000,000	94,000,000	98,000,000
• Quantity of LEED certified municipal green building stock in San Francisco (square footage).	3,671,161	4,100,000	5,658,776	1,558,776	5,500,000	6,500,000	7,500,000
Increase energy efficiency in existing buildings.							
• Quantity of commercial building stock in San Francisco which has submitted the required Annual Energy Benchmark Summary to Department of Environment, as required by Environment Code Chapter 20. (square footage)	100,600,000	108,000,000	88,600,000	-19,400,000	120,000,000	120,000,000	120,000,000
• Quantity of floor space in San Francisco which earned the ENERGY STAR certification for energy efficient operations (square footage).	74,930,000	82,000,000	85,480,000	3,480,000	85,000,000	86,000,000	87,000,000
ZERO WASTE							
Decrease landfill waste through recycling and other waste diversion							
• Total tons disposed of in all landfills	428,910	428,048	454,219	26,171	550,000	525,000	500,000

Performance Measures

	2012-2013 Actual	2013-2014 Actual	2014-2015 Actual	Change from 2014 to 2015	2014-2015 Target	2015-2016 Target	2016-2017 Target
TOXICS							
Improve environmental quality and reduce toxics							
• Number of consultations to San Francisco businesses provided via phone, onsite consultations and training workshops.	217	233	204	-29	185	210	216
• Number of Green Businesses certified through Green Business program	196	213	204	-9	220	226	233
• Number of San Francisco homes serviced for household hazardous waste pickup	3,694	3,938	3,685	-253	3,891	3,740	3,796
• Pounds of household hazardous waste properly managed and recycled or disposed of.	1,264,369	1,614,406	1,267,597	-346,809	1,724,729	1,286,611	1,305,910
DEPARTMENT-WIDE/OTHER							
All City employees have a current performance appraisal							
• # of employees for whom performance appraisals were scheduled (ENV)	32	50	32	-18	78	77	77
• # of employees for whom scheduled performance appraisals were completed (ENV)	32	50	32	-18	78	77	77

Performance Measures

	2012-2013 Actual	2013-2014 Actual	2014-2015 Actual	Change from 2014 to 2015	2014-2015 Target	2015-2016 Target	2016-2017 Target
ETHICS COMMISSION (FET)							
Investigate complaints of alleged violations of state and local law relating to campaign finance, governmental ethics, and conflicts of interest that are within the jurisdiction of the Commission							
• Percentage of complaints resolved	58%	44%	53%	9%	45%	45%	45%
Promote and ensure compliance with state and local campaign reporting and disclosure laws							
• Number of campaign committees and publicly financed candidate committees audited	15	11	17	6	20	31	24
• Percentage of expected campaign finance statements (Form 460) filed on time	90%	83%	82%	-1%	86%	84%	82%
Promote compliance with state and local filing requirements							
• Percentage of identified campaign consultants who file quarterly reports on a timely basis	74%	93%	83%	-10%	88%	84%	84%
• Percentage of identified lobbyists filing reports on a timely basis	94%	93%	92%	-2%	92%	92%	92%
• Percentage of Statements of Economic Interests due on April 1 that are filed	97%	99%	99%	0%	92%	95%	90%
DEPARTMENT-WIDE/OTHER ETH.XXX							
All City employees have a current performance appraisal ETH.XXX.01							
• # of employees for whom performance appraisals were scheduled (ETH)	17	18	18	0	18	18	18
• # of employees for whom scheduled performance appraisals were completed (ETH)	15	18	16	-2	18	18	18

Performance Measures

	2012-2013 Actual	2013-2014 Actual	2014-2015 Actual	Change from 2014 to 2015	2014-2015 Target	2015-2016 Target	2016-2017 Target
ADMISSIONS							
Provide quality art and educational experiences to attract a large and diverse audience							
• City cost per visitor (All museums)	\$7.50	\$7.55	\$9.16	\$1.61	\$10.24	\$10.73	\$9.61
• Number of all school children and youth participating in education programs	n/a	56,371	55,914	-457	50,000	50,000	50,000
• Number of de Young visitors	1,238,565	1,309,790	1,103,416	-206,374	1,081,265	1,000,000	1,150,000
• Number of exhibitions	24	18	15	-3	15	19	15
• Number of Legion of Honor visitors	307,780	448,210	338,784	-109,426	347,276	350,000	350,000
• Number of paid memberships	102,582	108,929	100,829	-8,100	110,000	105,000	115,000
• Number of participants in public programs	n/a	200,468	208,368	7,900	200,000	225,000	225,000
• Number of San Francisco school children and youth participating in education programs	n/a	30,000	35,934	5,934	25,000	35,000	35,000
DEVELOPMENT							
Provide for collection growth through gifts, bequests and purchases							
• Number of acquisitions through gifts, bequests and purchases	605	891	1,773	882	470	470	470
DEPARTMENT-WIDE/OTHER							
All City employees have a current performance appraisal							
• # of employees for whom performance appraisals were scheduled (FAM)	80	90	96	6	90	105	105
• # of employees for whom scheduled performance appraisals were completed (FAM)	80	90	67	-23	90	96	96

Performance Measures

	2012-2013 Actual	2013-2014 Actual	2014-2015 Actual	Change from 2014 to 2015	2014-2015 Target	2015-2016 Target	2016-2017 Target
FIRE SUPPRESSION							
Respond timely to calls for emergency assistance							
• Number of Code 2 (Non Emergency) Incidents	47,250	47,209	51,488	4,279	42,000	42,000	42,000
• Number of Code 3 (Emergency) Incidents	73,213	74,438	79,381	4,943	78,000	78,000	78,000
• Number of fires extinguished	4,293	4,751	3,166	-1,585	3,400	3,400	3,400
• Roll time of first ALS-capable company to Code 3 incidents requiring possible medical care, in seconds - 90th Percentile	325	413	473	60	420	420	420
• Roll time of first defibrillation-capable company to Code 3 incidents requiring possible medical care, in seconds - 90th percentile	308	341	333	-8	300	300	300
• Roll time of first transport-capable company to Code 3 incidents requiring possible medical care, in seconds - 90th Percentile	584	706	731	25	600	600	600
• Roll time of first unit to respond to Code 3 incidents, in seconds - 90th percentile	309	338	338	0	300	300	300
• Roll-time of first unit to respond to possible non-medical Code 3 incidents, in seconds - 90th percentile	309	333	345	12	300	300	300
• Total number of responses to emergency incidents	266,923	273,757	292,826	19,069	275,000	275,000	275,000
• Total response time (CRI) of first unit to Code 2 incidents, in seconds - 90th percentile	1,163	1,324	1,389	65	1,200	1,200	1,200
• Total response time (CRI) of first unit to Code 3 incidents requiring possible medical care, in seconds - 90th percentile	456	510	492	-18	480	480	480
• Total response time (CRI) of first unit to Code 3 incidents, in seconds - 90th percentile	457	507	501	-6	480	480	480
• Total response time (CRI) of first unit to possible non-medical Code 3 incidents, in seconds - 90th percentile	457	503	520	17	500	500	500
FIRE PREVENTION							
Prevent fire through inspection and permit services							
• Number of inspections made	16,866	16,742	17,583	841	14,000	14,000	14,000
• Number of inspections resulting in violation	60	54	59	5	50	50	50
• Number of new fire permits issued	3,847	3,775	4,378	603	4,000	4,000	4,000
• Number of plans reviewed and approved	10,488	12,453	13,209	756	3,500	6,000	6,000
• Number of violation re-inspections made	220	197	195	-2	150	150	150

Performance Measures

	2012-2013 Actual	2013-2014 Actual	2014-2015 Actual	Change from 2014 to 2015	2014-2015 Target	2015-2016 Target	2016-2017 Target
FIRE INVESTIGATION							
Determine the causes of fire in an effective and efficient manner							
• Number of fires investigated	293	255	348	93	150	150	150
• Total arson arrests	39	28	36	8	15	15	15
• Total number of arson incidents	123	89	221	132	70	70	70
FIRE BUREAU OF TRAINING							
Train fire and rescue personnel to effectively respond to emergencies							
• Number of Battalion Based/In-Service training hours	42,488	40,994	75,259	34,265	35,000	35,000	35,000
• Number of new recruits trained	48	92	129	37	63	63	63
• Number of probationary firefighter training hours	31,152	63,072	59,984	-3,088	40,000	60,000	60,000
ADMINISTRATION-FIRE DEPARTMENT							
Educate the public in handling emergencies							
• Number of citizens trained in emergency techniques and procedures	1,687	2,015	1,362	-653	1,600	1,600	1,600
• Number of public education presentations	60	80	69	-11	80	80	80
DEPARTMENT-WIDE/OTHER FIR.XXX							
All city employees have a current performance appraisal FIR.XXX.01							
• # of employees for whom performance appraisals were scheduled (FIR)	1,279	1,065	1,010	-55	1,200	1,200	1,200
• # of employees for whom scheduled performance appraisals were completed (FIR)	960	918	950	32	1,000	1,000	1,000

Performance Measures

	2012-2013 Actual	2013-2014 Actual	2014-2015 Actual	Change from 2014 to 2015	2014-2015 Target	2015-2016 Target	2016-2017 Target
HEALTH SERVICE SYSTEM (FEE)							
Educate and empower HSS members							
• Number of Unique Visitors to http://myhss.org/	n/a	111,903	118,648	6,745	n/a	n/a	n/a
Maintain high accounting standards							
• Percent of purchase orders created after invoice received	n/a	0.167	0	-0.167	n/a	n/a	n/a
• Percentage of accounts current in premium payments (delinquent less than 60 days)	100%	100%	99%	-1%	100%	100%	100%
Manage contracted plans to improve care and reduce costs							
• Percentage of vendor contracts that are current and final for the executed plan year	57%	88%	100%	12%	100%	100%	100%
• Percentage of vendor contracts that include HSS specific performance guarantees	100%	100%	100%	0%	100%	100%	100%
Strive for excellence in member interactions and exceed industry standards							
• Average lobby wait time (in minutes)	6.1	n/a	10.0	n/a	10.0	10.0	10.0
• Average time to answer telephone calls (in seconds)	57	19	10	-8	30	30	30
• Call abandonment rate	13.0%	1.6%	0.9%	-0.7%	5.0%	5.0%	5.0%
• Percentage of appeals responded to within 30 days and appeals not reaching the Health Service Board	99%	100%	100%	0%	95%	n/a	n/a
• Percentage HSS Participation at SFERS Retirement Seminars	100%	100%	100%	0%	100%	n/a	n/a
NON PROGRAM							
All City employees have a current performance appraisal HSS.XXX.01							
• # of employees for whom performance appraisals were scheduled (HSS)	n/a	4	44	40	38	38	38
• # of employees for whom scheduled performance appraisals were completed (HSS)	n/a	4	15	11	38	38	38
• Percentage of employees who received performance evaluations	n/a	10%	34%	24%	100%	100%	100%

Performance Measures

	2012-2013 Actual	2013-2014 Actual	2014-2015 Actual	Change from 2014 to 2015	2014-2015 Target	2015-2016 Target	2016-2017 Target
WORKFORCE DEVELOPMENT HRD.FAR							
All City employees have a current performance appraisal HRD.FAR.02							
• Number of City employees for whom appraisals were scheduled	n/a	20,478	18,392	-2,086	26,420	26,420	26,420
• Number of City employees for whom scheduled annual appraisals were completed	n/a	16,279	14,271	-2,008	26,420	26,420	26,420
• Percentage of employees for whom scheduled annual appraisals were completed	n/a	80%	78%	-2%	100%	100%	100%
Provide high quality training to employees							
• Average rating of DHR workshops by participants (1-5 scale)	4.6	4.7	4.5	-0.2	4.5	4.5	4.5
• Number of training hours delivered	17,200	14,618	19,444	4,826	n/a	20,000	n/a
• Participants' average rating of usefulness and practicality of DHR workshops to their jobs (1-5 scale)	4.6	4.7	4.6	-0.1	4.5	4.5	4.5
EMPLOYEE RELATIONS							
Achieve human resources policy objectives							
• Percent of identified policy initiatives implemented through MOUs and other mechanisms	100%	90%	67%	-23%	75%	75%	75%
Facilitate stable and productive employee-employer relations							
• Percent of grievances proceeding to arbitration in which the City prevails	69%	57%	47%	-10%	65%	60%	60%
RECRUIT/ ASSESS/ CLIENT SERVICES							
Streamline the examination process to facilitate permanent appointment and maintain low level of provisional appointment							
• Average time between examination announcement closing and list adoption, in months	2.1	2.4	2.0	-0.4	2.3	2.0	1.9
• Percentage of employees citywide that are provisional	0.96%	1.08%	0.00%	-1.08%	1.40%	0.00%	0.00%
EQUAL EMPLOYMENT OPPORTUNITY							
Provide City employees with a discrimination-free workplace							
• Percentage of discrimination complaints investigated within 6 months of receipt	54%	68%	69%	1%	70%	70%	70%
WORKERS COMPENSATION							
Provide a safe and healthy work environment							
• Claims per 100 FTEs (full time equivalents)	11.4	10.3	12.0	1.7	12.5	11.0	10.5

Performance Measures

	2012-2013 Actual	2013-2014 Actual	2014-2015 Actual	Change from 2014 to 2015	2014-2015 Target	2015-2016 Target	2016-2017 Target
Resolve employee Workers Compensation claims in a timely and effective manner							
• Average rating by departments of their claims administration services (1-5 scale).	4.2	4.6	4.8	0.2	4.8	4.5	4.8
• Workers' Compensation claims closing ratio	95%	107%	116%	9%	105%	105%	105%
CLASS AND COMPENSATION							
Maintain an efficient and effective Classification Plan							
• Number of position classifications in the Civil Service Plan	1,158	1,113	1,113	0	1,158	1,144	1,144
Provide high quality compensation services							
• Percent of wage rate calculations not requiring pay corrections	99%	100%	100%	0%	99%	99%	99%
DEPARTMENT-WIDE/OTHER HRD.XXX							
All City employees have a current performance appraisal HRD.XXX.01							
• # of employees for whom performance appraisals were scheduled (HRD)	n/a	n/a	47	n/a	124	150	150
• # of employees for whom scheduled performance appraisals were completed (HRD)	n/a	n/a	108	n/a	124	150	150

Performance Measures

	2012-2013 Actual	2013-2014 Actual	2014-2015 Actual	Change from 2014 to 2015	2014-2015 Target	2015-2016 Target	2016-2017 Target
Policy & Social Justice Division							
Collaborate with City, Federal and State agencies, educational institutions, CBOs and members of the community to address a wide range of civil rights and other related social justice issues affecting SF residents.							
• Number of Education, Training & Awareness Events by HRC	8	5	30	25	6	10	30
• Number of Public Meetings and Forums by HRC in the Community	17	30	14	-16	8	8	20
• Number of Reoccurring Committee and Collaborative Meetings staffed by HRC	133	140	67	-73	40	40	125
• Number of Resolutions & Letters of Support Issued by HRC	n/a	24	4	-20	2	2	2
Discrimination Division							
Address complaints of discrimination in employment, housing and public accommodations within the City and County of San Francisco							
• Total Inquiries & Intakes	1,560	1,353	1,614	261	1,000	1,000	1,000
• Total Number of Complaints Filed	121	86	51	-35	100	50	100
• Total Number of Complaints Filed and Settled	23	15	26	11	10	10	10
Administration							
Performance Appraisals							
• # of employees for whom performance appraisals were scheduled	10	11	11	0	12	10	10

Performance Measures

	2012-2013 Actual	2013-2014 Actual	2014-2015 Actual	Change from 2014 to 2015	2014-2015 Target	2015-2016 Target	2016-2017 Target
CalWorks							
To reduce the incidence of poverty in San Francisco and to increase the economic self-sufficiency of low income families and individuals							
• CalWORKs families who left aid due to earned income from employment	281	383	237	-146	600	600	600
• CalWORKs welfare-to-work participation rate for all families	31.4%	24.9%	60.6%	35.7%	50.0%	50.0%	50.0%
• Current active CalWORKs caseload	4,354	4,346	3,999	-347	4,676	n/a	n/a
• Percentage of active CalWORKs cases with earned income	53%	56%	60%	4%	50%	50%	50%
CalFresh							
To administer Agency programs and deliver benefits and services efficiently and effectively							
• Error rate for CalFresh Benefits Issuance	3.6%	2.6%	8.7%	6.1%	4.5%	4.5%	4.5%
To mitigate the impact of poverty and promote the stability, health, and wellbeing of families and individuals							
• Current active CalFresh caseload	27,124	28,452	29,637	1,185	30,000	30,000	30,000
County Adult Assistance Program							
To administer Agency programs and deliver benefits and services efficiently and effectively							
• Federal reimbursement resulting from CAAP SSI Case Management clients being awarded SSI	1,543,384	1,660,231	1,416,175	-244,056	1,500,000	1,500,000	1,500,000
To mitigate the impact of poverty and promote the stability, health, and wellbeing of families and individuals							
• Number of SSI applications submitted for CAAP SSI Case Management clients	997	903	887	-16	920	920	920
• Percentage of CAAP clients with Medi-Cal coverage	n/a	n/a	67%	n/a	80%	80%	80%
• The number of CAAP recipients who are homeless	368	380	407	27	420	420	420
To reduce the incidence of poverty in San Francisco and to increase the economic self-sufficiency of low income families and individuals							
• Current active CAAP caseload	6,449	6,221	5,874	-347	6,500	n/a	n/a
• Number of CAAP SSI Case Mgmt clients exiting county cash aid due to receipt of federal SSI benefits	699	681	621	-60	800	650	650
Medi-Cal							
To administer Agency programs and deliver benefits and services efficiently and effectively							
• Percentage of Medi-Cal applications processed within 45 days	90%	52%	n/a	n/a	90%	90%	90%
• Percentage of Medi-Cal cases redetermined annually	98%	95%	n/a	n/a	90%	90%	90%

Performance Measures

	2012-2013 Actual	2013-2014 Actual	2014-2015 Actual	Change from 2014 to 2015	2014-2015 Target	2015-2016 Target	2016-2017 Target
Workforce Development							
To reduce the incidence of poverty in San Francisco and to increase the economic self-sufficiency of low income families and individuals							
• Job placement rate at or above 125% of the San Francisco minimum wage for aided individuals	17%	10%	20%	10%	45%	45%	45%
• Job placement rate for aided individuals	69%	49%	72%	23%	60%	60%	60%
• Number of individuals that received workforce development services	2,642	4,486	4,233	-253	3,000	3,000	3,000
• Number of individuals that were placed in employment (subsidized or unsubsidized)	2,252	1,869	2,474	605	2,400	2,400	2,400
Family And Children's Service							
To protect children, youth, adults and seniors from abuse and neglect							
• Number of first time entries into foster care	301	247	322	75	275	275	275
• Of all children who were victims of a substantiated maltreatment allegation during the first 6 months of the year, what percent were not victims of another substantiated allegation within the next 6-month period?	95.0%	95.4%	93.7%	-1.7%	94.6%	94.6%	94.6%
• Total number of children in foster care	1,067	1,093	978	-115	1,200	n/a	n/a
To sustain vulnerable children, seniors, and adults at home or in the least restrictive settings							
• Percent of children who were adopted from child welfare supervised foster care during the most recent 12 month study period that had been in care for less than 24 months	25%	37%	44%	7%	37%	37%	37%
• Percent of children who were reunified from child welfare supervised foster care during the most recent 12 month study period and had been in care less than 12 months	68%	56%	65%	9%	75%	75%	75%

Performance Measures

	2012-2013 Actual	2013-2014 Actual	2014-2015 Actual	Change from 2014 to 2015	2014-2015 Target	2015-2016 Target	2016-2017 Target
Homeless Services							
To mitigate the impact of poverty and promote the stability, health, and wellbeing of families and individuals							
• Number of families receiving a rental subsidy	202	175	206	31	185	185	185
• Number of families that secured and/or maintained housing due to a one-time grant	n/a	n/a	1,616	n/a	463	1,153	1,153
• Number of households on the waiting list for family shelter	n/a	n/a	130	n/a	175	175	175
• Number of individuals (includes single adults and members of families) leaving homelessness due to placement in permanent supportive housing	n/a	n/a	610	n/a	500	500	500
• Number of individuals reunited with family or friends through the Homeward Bound program	n/a	n/a	1,330	n/a	750	750	750
• Number of single adults that secured and/or maintained housing due to a one-time grant	n/a	n/a	1,468	n/a	421	1,047	1,047
• Percent of case managed families in shelters that are placed in permanent or transitional housing, enter a treatment program, or reunite with family	61.0%	68.0%	64.0%	-4.0%	65.0%	65.0%	65.0%
• Percent of formerly homeless households (includes single adults and families) still in supportive housing or other appropriate placements after one year	n/a	n/a	96%	n/a	90%	90%	90%
• Percentage of all available year-round single adult homeless shelter beds used	96%	96%	94%	-2%	95%	95%	95%
Office of Early Childcare and Education							
To mitigate the impact of poverty and promote the stability, health, and wellbeing of families and individuals							
• Percent of centers assessed	n/a	50%	47%	-3%	52%	50%	52%
IHSS							
To administer Agency programs and deliver benefits and services efficiently and effectively							
• Average number of days between home visit (or application date if no home visit occurs) and determination of eligibility	n/a	n/a	29	n/a	45	1	1
• Percentage of IHSS applications processed within the mandated timeframe	46.8%	80.0%	80.0%	0.0%	100.0%	100.0%	100.0%
• Percentage of IHSS case reassessments completed within the mandated timeframe	74.3%	47.1%	95.0%	47.9%	100.0%	100.0%	100.0%
To sustain vulnerable children, seniors, and adults at home or in the least restrictive settings							
• Current active In Home Support Services caseload	21,608	23,190	22,600	-590	22,500	22,700	22,800

Performance Measures

	2012-2013 Actual	2013-2014 Actual	2014-2015 Actual	Change from 2014 to 2015	2014-2015 Target	2015-2016 Target	2016-2017 Target
Community Living Fund							
To sustain vulnerable children, seniors, and adults at home or in the least restrictive settings							
• Number of clients who are new to the Community Living Fund (never previously served)	n/a	n/a	873	n/a	450	450	450
• Number of unduplicated clients served by the Community Living Fund program in the past six months	705	526	1,097	571	700	700	700
Office on Aging							
To administer Agency programs and deliver benefits and services efficiently and effectively							
• Average number of days in last quarter an applicant remained on the waiting list before receiving home delivered meals	34	44	n/a	n/a	40	40	30
To mitigate the impact of poverty and promote the stability, health, and wellbeing of families and individuals							
• Number of meals delivered to homes	1,371,715	1,666,180	1,607,114	-59,066	1,003,619	1,003,619	1,175,750
• Number of meals served at centers	716,648	747,694	758,888	11,194	725,426	734,802	734,802
• Number of unduplicated individuals served meals through senior congregate and home-delivered meal programs	17,069	17,156	17,874	718	18,165	18,165	18,165
Rep Payee							
To mitigate the impact of poverty and promote the stability, health, and wellbeing of families and individuals							
• Number of unique cases active at any time during the past six months	1,288	1,284	1,362	78	1,350	1,450	1,450
Information and Referral							
To administer Agency programs and deliver benefits and services efficiently and effectively							
• Percentage of calls to the DAAS Information and Referral Line abandoned	20.90%	32.00%	17.00%	-15.00%	10.00%	10.00%	10.00%
To sustain vulnerable children, seniors, and adults at home or in the least restrictive settings							
• Number of incoming calls to apply for programs and request information about services for older adults and adults with disabilities	25,147	22,395	24,215	1,820	16,000	35,000	35,000
• Number of information and referral contacts regarding services for older adults and adults with disabilities (including follow-ups)	n/a	n/a	3,798	n/a	4,000	4,000	5,000
• Number of program intakes completed for services for older adults and adults with disabilities	n/a	n/a	18,202	n/a	18,000	22,000	22,000

Performance Measures

	2012-2013 Actual	2013-2014 Actual	2014-2015 Actual	Change from 2014 to 2015	2014-2015 Target	2015-2016 Target	2016-2017 Target
County Veterans Services Office							
To administer Agency programs and deliver benefits and services efficiently and effectively							
• Average number of days from original claim to receipt of VA benefits	237	251	135	-116	400	400	400
To mitigate the impact of poverty and promote the stability, health, and wellbeing of families and individuals							
• Number of unduplicated veterans that received assistance	2,330	807	2,265	1,458	3,000	3,000	3,000
• Percentage of veterans assisted for whom additional/increased benefits were obtained	42%	58%	42%	-16%	50%	50%	50%
Public Administrator							
To administer Agency programs and deliver benefits and services efficiently and effectively							
• Number of cases where the estate is \$50,000 or greater in value that are still active after three years of appointment	n/a	n/a	16	n/a	12	8	n/a
• Number of new referrals that were investigated in the past six months	n/a	n/a	342	n/a	300	300	300
• Number of unique investigations active at any time during the past six months	n/a	n/a	581	n/a	1,200	1,200	1,200
Public Guardian							
To administer Agency programs and deliver benefits and services efficiently and effectively							
• For those petitions filed in the past six months, average number of days from the date of referral to the date of filing a petition with the court for appointment as public guardian	n/a	n/a	39	n/a	35	30	30
• Percentage of conservatees placed out of county at any time in the past six months	n/a	n/a	33%	n/a	35%	35%	35%
• Percentage of mandated visits made per quarter	99%	99%	99%	0%	100%	100%	100%
To protect children, youth, adults and seniors from abuse and neglect							
• Number of unique individuals with an active case at any time in the past six months (including all accepted referrals)	n/a	n/a	360	n/a	350	350	350
Public Conservator							
To administer Agency programs and deliver benefits and services efficiently and effectively							
• Percentage of cases that are reconseved within 365 days of their initial case closure date	3%	12%	25%	13%	5%	5%	5%
• Percentage of conservatees, including referrals, placed out of county at any time in the past six months	65%	75%	47%	-28%	55%	55%	55%

Performance Measures

	2012-2013 Actual	2013-2014 Actual	2014-2015 Actual	Change from 2014 to 2015	2014-2015 Target	2015-2016 Target	2016-2017 Target
To protect children, youth, adults and seniors from abuse and neglect							
• Average number of days a client is on temporary conservatorship	n/a	n/a	34	n/a	60	60	60
• Number of referrals that were investigated in the past six months	n/a	n/a	181	n/a	200	200	200
• Number of unique individuals with an active case at any time in the past six months (including referrals)	n/a	n/a	784	n/a	700	700	700
• Of the referrals to conservatorship in the past six months, the percentage that were permanent	n/a	n/a	19%	n/a	25%	25%	25%
• What percentage of permanent conservatorships eligible to renew during this time period were renewed	n/a	n/a	38%	n/a	n/a	30%	30%
Adult Protective Services							
To administer Agency programs and deliver benefits and services efficiently and effectively							
• Percentage of initial face to face visits that were completed or attempted within the mandated timeframe	n/a	n/a	93%	n/a	100%	100%	100%
To protect children, youth, adults and seniors from abuse and neglect							
• Percentage of cases where one or more risks were reduced or resolved at case closure	n/a	n/a	85%	n/a	90%	90%	90%
• Reports of abuse of seniors and adults with disabilities	n/a	n/a	6,816	n/a	6,000	6,200	6,400
Human Resources							
To administer Agency programs and deliver benefits and services efficiently and effectively							
• Personnel: Number of employees for whom performance appraisals were scheduled	104	1,692	n/a	n/a	2,116	2,116	n/a
• Personnel: Number of employees for whom scheduled performance appraisals were completed	100	1,571	n/a	n/a	1,693	1,693	n/a
• Personnel: Percent of required bilingual positions filled	91.7%	93.2%	n/a	n/a	90.0%	90.0%	n/a

Performance Measures

	2012-2013 Actual	2013-2014 Actual	2014-2015 Actual	Change from 2014 to 2015	2014-2015 Target	2015-2016 Target	2016-2017 Target
PROBATION SERVICES							
Reduce repeat offenders							
• Percentage of youth on who incur a sustained finding for a technical violation while on probation	1%	8%	5%	-3%	5%	5%	5%
• Percentage of youth who incur a sustained finding for a new law violation while on probation	1%	4%	3%	-1%	5%	5%	5%
Successful Completion of Probation							
• Average length of stay (in days) from disposition to placement of youth in juvenile hall awaiting out of home placement	36	33	29	-4	35	45	45
• Percentage of successfully terminated 654 youth compared to the unsuccessful 654 youth	78%	92%	82%	-10%	90%	80%	80%
• Percentage of successfully terminated 725A youth compared to the unsuccessful 725A youth	77%	55%	50%	-5%	67%	75%	65%
Utilize probation services and community resources to assist youth in successfully navigating probation.							
• Percent of authorized Intensive Supervision and Clinical Services slots utilized by eligible youth	149%	148%	138%	-10%	100%	130%	135%
• Percentage of Early Morning Studies Academy (EMSA) youth who complete GED	93%	55%	33%	-22%	72%	65%	65%
• Percentage of probationer applicants through the New Directions Employment Program who get jobs compared with those who have applied	61%	65%	58%	-7%	75%	70%	70%
• Percentage of youth who successfully complete the Evening Report Center Programs	68%	76%	63%	-13%	75%	75%	75%
• Total number of community service hours completed by probation involved youth	5,489	1,230	1,305	75	1,200	1,100	1,100
JUVENILE HALL							
Provide a safe and secure environment for staff and detainees							
• Cost per youth per day - Juvenile Hall	\$383	\$420	\$500	\$80	\$383	\$525	\$550
• Percent of Juvenile Justice Center youth grievances processed within two business days after filing	87%	87%	75%	-12%	85%	75%	75%

Performance Measures

	2012-2013 Actual	2013-2014 Actual	2014-2015 Actual	Change from 2014 to 2015	2014-2015 Target	2015-2016 Target	2016-2017 Target
LOG CABIN RANCH							
Improve results for residents placed at Log Cabin Ranch							
• Cost per youth per day - Log Cabin Ranch	\$696.00	\$720.00	\$828.00	\$108.00	0%	\$830.00	\$840.00
• Percentage of Log Cabin Ranch graduates employed within 60 days of release	93%	65%	67%	2%	60%	70%	75%
• Percentage of Log Cabin Ranch graduates enrolled in vocational or educational programs within 30 days of release	92%	94%	86%	-8%	89%	90%	90%
• Percentage of Log Cabin Ranch graduates who do not incur sustained charges for new law violations within the first year of graduation	100%	88%	71%	-17%	65%	80%	80%
Improve the quality of customer service to youth and their families							
• Percentage of grievances processed within three business days after grievance is filed	100%	0%	0%	0%	99%	0%	0%
ADMINISTRATION JUV.ASC							
Ensure staff safety in all departmental facilities							
• Average daily population of staff out on workers compensation	3.3%	4.7%	4.2%	-0.5%	2.5%	4.0%	4.0%
Provide needed staffing for JPD's two residential services							
• Number of candidates in the counselor work pool for Juvenile Hall and Log Cabin Ranch	84	69	61	-8	60	45	45
Reduce overtime expenditures in the entire department							
• Annual overtime expenditures	\$1,297,926	\$1,485,478	\$1,544,156	\$58,678	\$983,389	\$1,500,000	\$1,400,000
• Number of overtime hours incurred in Juvenile Hall	15,653	18,411	18,686	275	14,000	18,000	17,000
DEPARTMENT-WIDE/OTHER							
All City employees have a current performance appraisal							
• # of employees for whom performance appraisals were scheduled (JUV)	210	213	213	0	220	213	213
• # of employees for whom scheduled performance appraisals were completed (JUV)	180	155	145	-10	210	213	213

Performance Measures

	2012-2013 Actual	2013-2014 Actual	2014-2015 Actual	Change from 2014 to 2015	2014-2015 Target	2015-2016 Target	2016-2017 Target
LAW LIBRARY (EEA)							
Ensure customer satisfaction with Law Library services							
<ul style="list-style-type: none"> Percent of library users who report that the Law Library provides valuable legal information services for their needs. 	98.8%	97.4%	97.2%	-0.2%	65.0%	85.0%	85.0%
Ensure that the public has access to the most current legal information.							
<ul style="list-style-type: none"> Number of items checked in, processed or removed on the automated system and shelved or withdrawn 	18,315	42,870	6,932	-35,938	1,500	1,500	1,500
Provide comprehensive and readily accessible legal information resources and services							
<ul style="list-style-type: none"> Amount of catalog searches and in-library computer legal research usage 	45,436	31,257	36,639	5,382	7,500	15,000	12,000

Performance Measures

	2012-2013 Actual	2013-2014 Actual	2014-2015 Actual	Change from 2014 to 2015	2014-2015 Target	2015-2016 Target	2016-2017 Target
COMMUNITY DEVELOPMENT							
Improve the physical infrastructure and environment of low-income neighborhoods							
• Number of facilities assisted	11	17	14	-3	12	14	14
• Number of public space improvement projects completed	1	2	0	-2	1	n/a	1
Promote economic development in low-income communities							
• Number of direct loans made to small businesses and micro-enterprises	20	39	20	-19	18	40	40
• Number of existing businesses assisted	753	762	870	108	500	500	600
• Number of jobs created	340	509	251	-258	315	275	250
• Number of jobs retained	300	890	488	-402	200	275	250
• Number of public and private loans made to small businesses and micro-enterprises	141	153	104	-49	135	100	150
• Number of small business and micro-enterprise start-ups assisted	565	343	258	-85	380	380	300
Provide support services to stabilize individuals and families							
• Number of individuals receiving emergency shelter and homeless prevention services through ESG	4,804	2,086	2,662	576	2,500	1,500	1,500
• Number of individuals receiving public services through CDBG	13,380	15,483	15,033	-450	10,000	13,000	13,000
• Number of individuals receiving services through HOPWA	644	673	630	-43	494	620	620
NEIGHBORHOOD SERVICES							
Respond to citizens							
• Number of Certificates, Proclamations, and Greeting Letters Issued	1,624	1,049	1,472	423	1,500	1,500	n/a
• Number of Community Outreach Events	7	4	8	4	7	7	7
PUBLIC POLICY & FINANCE							
Obtain citizen input and promote understanding of the City's budget							
• Number of presentations to advocates, labor groups, community organizations, and other stakeholders	25	25	29	4	25	25	25

Performance Measures

	2012-2013 Actual	2013-2014 Actual	2014-2015 Actual	Change from 2014 to 2015	2014-2015 Target	2015-2016 Target	2016-2017 Target
AFFORDABLE HOUSING							
Provide affordable housing							
• Number of homeownership opportunities or assistance received by first time homebuyers	208	196	259	63	130	492	217
• Number of low-and-moderate income rental units rehabilitated or preserved with public financial assistance	556	n/a	25	n/a	120	160	1,495
• Number of newly constructed low and moderate-income rental units completed with public financial assistance	207	254	385	131	240	349	488
COIT							
Ensure proper documentation of COIT Meetings							
• Post minutes of meetings within 48 hours of approval by committees	35%	n/a	n/a	n/a	n/a	n/a	n/a
DEPARTMENT-WIDE/OTHER MYR.XXX							
All City employees have a current performance appraisal MYR.XXX.01							
• # of employees for whom performance appraisals were scheduled (MYR)	86	92	88	-4	86	86	n/a
• # of employees for whom scheduled performance appraisals were completed (MYR)	63	92	88	-4	86	86	n/a

Performance Measures

	2012-2013 Actual	2013-2014 Actual	2014-2015 Actual	Change from 2014 to 2015	2014-2015 Target	2015-2016 Target	2016-2017 Target
Goal 1: Create a safer transportation experience for everyone							
Objective 1.1: Improve security for transportation system users							
• SFPD-reported Muni-related crimes per 100,000 miles	7.56	9.45	8.16	-1.22	3.05	3.05	2.75
Objective 1.2: Improve workplace safety and security							
• Workplace injuries per 200,000 hours	13.8	12.0	11.0	-1.0	13.1	13.1	11.8
Objective 1.3: Improve the safety of the transportation system							
• Muni collisions per 100,000 vehicle miles	5.18	5.89	6.46	0.57	4.07	4.07	3.67
Goal 2: Make transit, walking, bicycling, taxi, ridesharing & carsharing the preferred means of travel							
Objective 2.1: Improve customer service and communications							
• Customer rating: Overall customer satisfaction with bicycle network; scale of 1 (low) to 5 (high)	n/a	2.75	2.93	0.18	3.50	3.25	3.75
• Customer rating: Overall customer satisfaction with pedestrian environment; scale of 1 (low) to 5 (high)	n/a	3.51	2.51	-0.30	3.50	4.02	4.52
• Customer rating: Overall customer satisfaction with taxi availability; scale of 1 (low) to 5 (high)	n/a	2.50	2.72	0.21	3.50	3.01	3.51
• Customer rating: Overall customer satisfaction with transit services; ; scale of 1 (low) to 5 (high)	n/a	3.03	3.06	0.01	3.50	3.52	4.02
• Hazardous traffic signal reports: % responded to and repaired within two hours	97%	97%	96.8%	-0%	98%	98%	98%
• Parking meter malfunction reports: % responded to and repaired within 48 hours	82%	76%	60.0%	-12%	86%	86%	86%
• Traffic and parking control requests: % investigated and responded to within 90 days	79%	53.8%	40%	-11%	83%	83%	83%
• Transit operator complaints requiring follow up: % resolved within 30 days	90.0%	78.6%	82.6%	4%	96%	96%	96%
Objective 2.2: Improve transit performance							
• Customer rating: Transit system reliability; scale of 1 (low) to 5 (high)	n/a	2.63	2.66	0.04	3.50	3.10	3.60
• Headway adherence	78.2%	77.4%	77.9%	0.5%	85.9%	85.9%	89.3%
• Percentage of on-time performance	59.0%	58.9%	57.0%	-2.6%	85.0%	85.0%	85.0%
• Percentage of scheduled service hours delivered	97.0%	96.2%	97.7%	0.8%	98.5%	98.5%	98.5%
• Ridership: passengers carried	222,991,006	227,977,367	219,326,137	-7,337,155	230,000,000	230,000,000	230,000,000
Objective 2.3: Increase use of all non-private auto modes							
• Non-private auto mode share	50%	54%	52%	n/a	50%	50%	50%

Performance Measures

	2012-2013 Actual	2013-2014 Actual	2014-2015 Actual	Change from 2014 to 2015	2014-2015 Target	2015-2016 Target	2016-2017 Target
Goal 3: Improve the environment and quality of life in San Francisco							
Objective 3.4: Deliver services efficiently							
• Average annual transit cost per revenue hour	\$207.50	\$224.88	n/a	n/a	\$192.66	\$249.94	\$262.44
• Cost per boarding	\$2.98	\$3.05	n/a	n/a	\$2.77	\$3.67	\$3.86
• Cost per revenue mile	\$27.44	\$29.66	n/a	n/a	\$25.47	\$33.50	\$35.17
• Farebox recovery ratio	34%	30%	n/a	n/a	32%	29%	29%
Goal 4: Create a workplace that delivers outstanding service							
Objective 4.2: Create a collaborative and innovative work environment							
• Employee rating: Overall employee satisfaction	3.37	3.43	3.43	0.01	4.00	3.90	4.40
Objective 4.3: Improve employee accountability							
• # of employees for whom performance appraisals were scheduled (MTA)	1,024	3,615	1,947	-2,025	4,000	4,000	5,000
• # of employees for whom scheduled performance appraisals were completed (MTA)	947	3,073	1,713	126	4,000	4,000	5,000
• Unscheduled absence rate: transit operators	8.6%	9.4%	7.7%	-1.4%	11.0%	11.0%	11.0%

Performance Measures

	2012-2013 Actual	2013-2014 Actual	2014-2015 Actual	Change from 2014 to 2015	2014-2015 Target	2015-2016 Target	2016-2017 Target
SFPD-INVESTIGATIONS							
Reduce the amount of violence in San Francisco							
• Firearm seizures	998	911	962	51	950	950	950
OPERATIONS AND ADMINISTRATION							
Ensure safety of officers and the public							
• Number of collisions where the officer is at fault	72	68	84	16	50	0	n/a
THE OFFICE OF CITIZEN COMPLAINTS							
Address civilian complaints of police misconduct professionally and efficiently							
• Number of Cases Closed During the Reporting Period	723	711	687	-24	684	684	684
• Number of Cases Closed During the Reporting Period per FTE Investigator	54	43	43	0	48	48	48
• Number of Cases Mediated During the Reporting Period	50	65	49	-16	60	60	60
• Number of Cases Sustained During the Reporting Period	39	53	61	8	n/a	n/a	n/a
• Percentage of Sustained Cases Completed within the One-Year Statute of Limitations Under Government Code 3304	100.0%	98.5%	100.0%	1.5%	100.0%	100.0%	100.0%
• Percentage of Sustained Cases that Resulted in Corrective or Disciplinary Action by the Chief or Police Commission	92%	94%	98%	4%	90%	90%	90%
Facilitate corrective action in response to complaints							
• Number of Findings of Policy, Procedure, or Practice Failure Identified in the OCC Caseload During the Reporting Period	7	8	3	-5	n/a	n/a	n/a
• Number of Policy, Procedure, and Practice Findings Presented to SFPD or Police Commission During the Reporting Period	15	12	6	-6	n/a	n/a	n/a
PATROL							
Ensure the safety of citizens							
• Ensure the safety of persons riding public transportation (MUNI) in the City; offenses reported as per 1,000 riders	2.77	1.89	3.20	1.31	1.50	0%	0%

Performance Measures

	2012-2013 Actual	2013-2014 Actual	2014-2015 Actual	Change from 2014 to 2015	2014-2015 Target	2015-2016 Target	2016-2017 Target
Reduce crime; Uniform Crime Reporting (UCR) numbers							
• UCR: Number of UCR homicides per 100,000 population	6.3	4.7	6.6	1.9	n/a	n/a	n/a
• UCR: Number of UCR Part I property offenses reported	42,108	48,284	49,908	1,624	49,733	49,207	50,683
• UCR: Number of UCR Part I property offenses reported per 100,000 population	4,997.2	5,730.3	5,959.6	229.3	5,925.0	5,947.0	6,126.0
• UCR: Number of UCR Part I violent offenses reported per 100,000 population	876.5	904.5	856.7	-47.8	980.0	857.0	883.0
• UCR: Number UCR Part I violent offenses reported	7,386	7,619	7,174	-445	7,847	7,194	7,409
Respond timely to calls for emergency assistance							
• Response time: Priority A calls (in seconds)	294	260	295	35	240	240	240
• Response time: Priority B calls (in seconds)	524	361	564	203	450	470	470
SPECIAL OPERATIONS							
Reduce traffic collisions and ensure pedestrian safety							
• Number of 'driving under the influence' arrests	534	510	500	-10	600	600	600
• Number of moving citations issued	94,381	n/a	128,929	n/a	n/a	n/a	n/a
• Number of traffic collisions that result in fatalities	31	20	27	7	n/a	n/a	n/a
• Number of traffic collisions that result in injuries	3,150	n/a	3,150	n/a	3,308	3,315	2,977
DEPARTMENT-WIDE/OTHER POL							
All city employees have a current performance appraisal POL							
• Percentage of employees for whom performance appraisals were scheduled	100	100	100	0	100	100	100
• Percentage of employees for whom scheduled performance appraisals were completed	90	92	91	-1	92	92	92

Performance Measures

	2012-2013 Actual	2013-2014 Actual	2014-2015 Actual	Change from 2014 to 2015	2014-2015 Target	2015-2016 Target	2016-2017 Target
MARITIME OPERATIONS & MARKETING							
Economic Impact - Increase cruise volume							
• Total number of cruise ship calls	65	73	76	3	73	78	78
• Total number of cruise ship passengers	202,389	250,107	273,742	23,635	260,000	296,300	300,000
Economic Impact - Increase the volume of cargo shipping							
• Total cargo tonnage - Breakbulk	18,089	4,298	2,998	-1,300	25,000	8,000	10,000
• Total cargo tonnage - Bulk	1,270,884	1,371,682	1,483,514	111,832	1,300,000	1,600,000	1,650,000
Economic Impact - Track ferry passenger volume							
• Total number of ferry passengers transiting though Port managed facilities.	1,661,433	2,295,050	2,409,803	114,753	1,998,798	2,530,293	2,656,807
ADMINISTRATION PRT.BKO							
Economic Impact of Port Capital Program							
• Annual Capital Budget	\$36,357,722	\$14,000,000	\$14,645,078	\$645,078	\$14,645,078	\$40,000,000	\$15,500,000
Financial Stability - Maintain a strong financial position							
• Outstanding receivables as a percent of annual billed revenue	3.80%	4.17%	1.00%	-3.17%	4.50%	1.00%	1.00%
Financial Stability - Maintain or improve the Port's access to the capital markets							
• The Port's debt service coverage ratio	6.54	8.89	5.13	-3.76	4.70	5.74	6.26
PLANNING & DEVELOPMENT							
Economic Impact - Enhance Economic Activity on Waterfront							
• Total number of projects in defined development process	10	14	12	-2	7	13	13
Quality of Life - Public participation in implementation of Waterfront Land Use Plan							
• Total number of community meetings held to discuss ongoing Port projects and programs	42	28	18	-10	25	18	18
MAINTENANCE							
Financial Stability - Improve utilization of maintenance resources							
• Maintenance cost per square foot of Port facilities	\$0.82	\$0.35	\$0.82	\$0.47	\$0.94	\$0.96	\$0.99
• Percentage of preventative maintenance of sewer pumps performed on schedule	77%	87%	92%	5%	95%	95%	95%
• Reduce the number of unscheduled repairs of sewer pumps	14	9	7	-2	10	6	6

Performance Measures

	2012-2013 Actual	2013-2014 Actual	2014-2015 Actual	Change from 2014 to 2015	2014-2015 Target	2015-2016 Target	2016-2017 Target
REAL ESTATE & MANAGEMENT							
Economic Impact - Achieve maximum revenue from leasing activities							
• Net Revenue (Gross Revenues minus Gross Expenditures, in millions)	n/a	n/a	\$84	n/a	\$52	\$57	\$59
• Net Revenue Growth Over Prior Year (in millions)	n/a	n/a	\$6	n/a	\$8	(\$6)	\$2
• Overall Port Vacancy Rate	1.6%	7.6%	7.5%	-0.1%	6.0%	6.5%	6.0%
• Revenue per square foot of rentable space	\$4.46	\$5.39	\$7.24	\$1.85	\$5.25	\$5.41	\$5.57
• Revenue to Expense Ratio	n/a	n/a	8	n/a	5	6	6
DEPARTMENT-WIDE/OTHER PRT.XXX							
All City employees have a current performance appraisal PRT.XXX.01							
• # of employees for whom performance appraisals were scheduled (PRT)	216	106	n/a	n/a	235	261	261
• # of employees for whom scheduled performance appraisals were completed (PRT)	140	31	n/a	n/a	235	261	261

Performance Measures

	2012-2013 Actual	2013-2014 Actual	2014-2015 Actual	Change from 2014 to 2015	2014-2015 Target	2015-2016 Target	2016-2017 Target
CRIMINAL AND SPECIAL DEFENSE							
Provide alternatives to incarceration							
• Number of carryover participants in Drug Court	146	214	265	51	120	120	120
• Number of dismissals of Drug Court client cases	112	68	60	-8	75	75	75
• Number of Drug Court cases in bench warrant status	127	193	153	-40	100	100	100
• Number of new participants in Drug Court	159	182	149	-33	150	150	150
Provide expungement services							
• Number of applicants/individuals receiving legal consultation and referrals via drop in services and telephone conferences	4,975	7,172	6,103	-1,069	4,800	5,800	5,800
• Number of motions filed on behalf of the clients under Clean Slate	1,145	1,237	1,248	11	720	900	900
Provide Re-entry Services to Clients							
• Number of clients evaluated for referral to services	316	264	272	8	300	300	300
• Number of clients referred to services	212	203	214	11	200	200	200
Provide Services for Children of Incarcerated Parents							
• Number of clients evaluated for referral and referred to services	79	82	79	-3	85	80	80
Provide training to staff							
• Number of training programs offered to staff	144	128	233	105	120	120	120
Represent defendants effectively							
• Number of felony matters handled	8,857	9,448	8,997	-451	8,433	9,820	8,696
• Number of juvenile matters handled	4,460	4,531	4,060	-471	4,600	4,525	4,250
• Number of mental health clients represented	3,457	3,484	3,182	-302	3,000	3,000	3,000
• Number of misdemeanor matters handled	4,635	5,109	5,501	392	3,625	5,684	4,999
DEPARTMENT-WIDE/OTHER							
All City employees have a current performance appraisal							
• # of employees for whom performance appraisals were scheduled (PDR)	162	110	54	-56	163	163	163
• # of employees for whom scheduled performance appraisals were completed (PDR)	155	91	54	-37	163	163	163

Performance Measures

	2012-2013 Actual	2013-2014 Actual	2014-2015 Actual	Change from 2014 to 2015	2014-2015 Target	2015-2016 Target	2016-2017 Target
SFGH - ACUTE CARE - HOSPITAL							
Decrease rate of ambulance diversions							
<ul style="list-style-type: none"> Percentage of time that San Francisco General Hospital's Emergency Department is unable to accept lower-priority emergency cases 	34%	16%	40%	24%	40%	35%	35%
Provide clinical services to target populations							
<ul style="list-style-type: none"> Average Daily Population at San Francisco General Hospital Homeless outpatient visits as a percentage of total visits Number of hospital medical/surgical inpatient days at SFGH Uninsured medical/surgical inpatient days as a percentage of total medical/surgical inpatient days 	360	316	300	-16	320	300	300
	7%	7%	7%	0%	6%	6%	6%
	75,690	74,608	73,145	-1,463	75,000	75,000	75,000
	8%	6%	5%	-1%	21%	10%	10%
SFGH - ACUTE CARE - PSYCHIATRY							
Provide appropriate psychiatric hospital care							
<ul style="list-style-type: none"> Number of hospital acute psychiatric days 	19,940	16,850	15,867	-983	17,500	16,000	16,000
LAGUNA HONDA - LONG TERM CARE							
Improve health outcomes among San Francisco residents							
<ul style="list-style-type: none"> Average Daily Population at Laguna Honda Hospital Number of long-term patient days at LHH Percentage of new admissions to LHH who are homeless Percentage of new admissions to LHH who are Medi-Cal clients 	756	759	755	-4	759	755	755
	274,762	275,342	272,901	-2,441	275,000	275,575	275,575
	4%	5%	3%	-2%	8%	5%	5%
	90%	88%	67%	-21%	75%	75%	75%
LAGUNA HONDA HOSP - ACUTE CARE							
Provide acute care services							
<ul style="list-style-type: none"> Number of patient days at Laguna Honda acute care and rehabilitation facilities 	1,225	971	553	-418	1,042	1,042	1,042

Performance Measures

	2012-2013 Actual	2013-2014 Actual	2014-2015 Actual	Change from 2014 to 2015	2014-2015 Target	2015-2016 Target	2016-2017 Target
PRIMARY CARE - AMBU CARE - HEALTH CNTRS							
Provide clinical services to target populations							
• Number of Healthy San Francisco participants	51,161	25,572	15,202	-10,370	40,000	12,000	10,500
• Percentage of Healthy San Francisco participant complaints resolved within 60 days	100%	100%	100%	0%	85%	85%	85%
• Percentage of outpatient visits by homeless patients	14%	13%	12%	-1%	12%	13%	13%
• Percentage of outpatient visits by uninsured patients	15%	11%	8%	-3%	36%	10%	10%
• Percentage of patients who are homeless	11%	10%	11%	1%	10%	12%	12%
• Percentage of patients who are uninsured	20%	16%	10%	-6%	41%	14%	14%
FORENSICS - AMBULATORY CARE							
Provide continuity of care for recipients of DPH services							
• Number of jail health screenings	16,566	17,249	15,005	-2,244	16,000	15,000	15,000
MENTAL HEALTH - COMMUNITY CARE							
Provide clinical services to target populations							
• Number of unique mental health clients in treatment	25,720	25,300	24,539	-761	25,000	28,000	28,000
• Percentage of new mental health clients who are homeless	3%	12%	33%	21%	25%	20%	20%
• Total units of mental health services provided	1,107,757	1,278,344	1,466,913	188,569	1,000,000	1,700,000	1,700,000
SUBSTANCE ABUSE - COMMUNITY CARE							
Ensure a high level of customer satisfaction							
• Percentage of client satisfaction surveys completed	n/a	80%	74%	-6%	50%	50%	50%
• Percentage of clients responding to surveys that report satisfaction with quality of services	n/a	92%	93%	1%	70%	70%	70%
Provide substance abuse treatment services							
• Number of unique substance abuse clients in treatment	7,687	7,451	7,386	-65	8,000	8,500	8,500
• Percentage of homeless clients among substance abuse treatment admissions	18%	34%	30%	-4%	37%	37%	37%
• Total units of substance abuse treatment services provided	1,269,601	1,324,474	1,439,582	115,108	1,200,000	1,400,000	1,400,000

Performance Measures

	2012-2013 Actual	2013-2014 Actual	2014-2015 Actual	Change from 2014 to 2015	2014-2015 Target	2015-2016 Target	2016-2017 Target
COMM HLTH - PREVENTION - BEHM							
Protect and respond to the environmental health of San Francisco residents							
• Number of complaint investigations performed by the public services program	4,276	5,179	4,568	-611	5,114	6,900	7,000
• Number of routine hazardous materials compliance inspections	1,051	1,073	778	-295	1,000	750	1,400
• Percentage of environmental health complaints abated	76%	84%	87%	3%	90%	90%	95%
COMM HLTH - PREVENTION - AIDS							
Strengthen primary and secondary prevention activities							
• Number of contacts made by HIV prevention providers	118,648	130,196	150,902	20,706	130,000	135,000	135,000
• Percentage of clients testing HIV+ who are successfully linked to medical care	77%	80%	73%	-7%	75%	75%	75%
• Percentage of HIV positive tests	1.29%	1.16%	0.73%	-0.43%	1.30%	1.30%	1.30%
COMM HLTH - PREVENTION - HLTH EDUCATION							
Decrease injury and disease among San Francisco residents							
• Number of children who receive dental screening, fluoride varnish, education or sealant	7,351	6,786	6,528	-258	4,000	5,000	5,000
COMM HLTH - PREV - MATERNAL & CHILD HLTH							
Increase the number of breastfed infants in the Women, Infants and Children (WIC) program							
• Percentage of breastfed infants participating in the WIC program per month	62%	64%	62%	-2%	65%	65%	66%
COMM HLTH - COMM SUPPORT - HOUSING							
Improve support staff ratio for active patient panel							
• Number of bed slots in housing programs	2,629	2,818	2,836	18	2,803	2,836	2,836
• Number of unduplicated clients served in supportive housing	1,290	1,440	1,388	-52	1,359	1,359	1,359
Increase attention to social and economic factors that affect health status							
• Number of unduplicated clients served by housing and housing-related programs	4,189	4,210	4,194	-16	3,935	3,935	3,935

Performance Measures

	2012-2013 Actual	2013-2014 Actual	2014-2015 Actual	Change from 2014 to 2015	2014-2015 Target	2015-2016 Target	2016-2017 Target
MENTAL HEALTH - CHILDREN'S PROGRAM							
Increase the number of high-risk children served in mental health treatment settings							
<ul style="list-style-type: none"> San Francisco residents under 19 years of age receiving services provided by Children's Mental Health Services 	4,925	4,758	4,914	156	5,000	5,000	5,000
DEPARTMENT-WIDE/OTHER							
All City employees have a current performance appraisal							
<ul style="list-style-type: none"> # of employees for whom performance appraisals were scheduled (DPH) 	5,744	6,009	5,657	-352	5,672	5,200	5,300
<ul style="list-style-type: none"> # of employees for whom scheduled performance appraisals were completed (DPH) 	4,842	4,136	263	-3,873	4,537	4,160	4,250

Performance Measures

	2012-2013 Actual	2013-2014 Actual	2014-2015 Actual	Change from 2014 to 2015	2014-2015 Target	2015-2016 Target	2016-2017 Target
MAIN PROGRAM							
Ensure customer satisfaction with services at the Main Library							
• How patrons rate the quality of library staff assistance at the Main Library on a scale of 1-10	8.30	8.20	8.20	0.00	8.50	8.50	8.50
• Number of attendees at public trainings and instructional classes provided at the Main Library	6,581	6,434	6,844	410	4,500	5,000	4,500
• Number of questions answered annually at the Main Library	924,355	877,178	729,005	-148,173	900,000	750,000	750,000
• Percentage of participants who rate public trainings and classes at the Main Library as good or very good	97%	100%	88%	-12%	95%	95%	95%
• Percentage of San Franciscans who rate the quality of staff assistance as good or very good (biennial City Survey)	85%	n/a	92%	n/a	80%	n/a	80%
Provide hours of operation at the Main Library that respond to user demand							
• Number of persons entering the Main Library	2,084,098	1,835,085	1,798,907	-36,178	2,100,000	1,850,000	1,850,000
• Weekly hours of operation at the Main Library	60	60	60	0	60	60	60
BRANCH PROGRAM							
Ensure customer satisfaction with services at the branch libraries							
• How patrons rate the quality of library staff assistance in the branch libraries and Bookmobiles on a scale of 1-10	9.10	9.21	9.27	0.06	9.00	9.00	9.00
• Number of questions answered annually at the branch libraries including Bookmobiles, Log Cabin Ranch and Juvenile Jutices Center	1,862,024	2,015,102	1,708,590	-306,512	1,674,000	1,550,000	1,580,000
• Percentage of San Franciscans who rate the quality of assistance from staff as good or very good (biennial City Survey)	85%	n/a	92%	n/a	80%	n/a	88%
Ensure that all library facilities are safe, accessible and sustainable public spaces							
• Percentage of branch libraries that are seismically upgraded, moved from leased to permanent spaces, and made ADA compliant	96%	100%	100%	0%	100%	100%	100%
Provide hours of operation at the branch libraries that respond to user demand							
• Number of persons entering branch libraries including Bookmobiles, Log Cabin Ranch and Juvenile Justice Center	5,337,801	5,046,671	4,927,641	-119,030	5,680,500	5,200,000	5,300,000
• Weekly hours of operation in the branch libraries including Bookmobiles, Log Cabin Ranch and Juvenile Justice Center	1,321	1,352	1,355	3	1,356	1,357	1,357
COLLECTIONS & TECHNICAL SERVICES (CTS)							
Acquire, prepare and maintain library materials for public use							
• Number of new materials made available to the public	372,945	381,215	371,811	-9,404	350,000	300,000	300,000

Performance Measures

	2012-2013 Actual	2013-2014 Actual	2014-2015 Actual	Change from 2014 to 2015	2014-2015 Target	2015-2016 Target	2016-2017 Target
Ensure access to materials and services for patrons who speak/read a language other than English							
• Number of physical items in languages other than English added to the library's collection	63,068	57,330	57,464	134	60,000	55,000	54,000
Meet citizens' needs in quantity and availability of library collections							
• Circulation of eBooks and eMedia	556,702	808,093	1,273,429	465,336	900,000	1,500,000	1,800,000
• Circulation of physical books and materials	10,604,636	10,036,860	9,411,331	-625,529	10,000,000	9,000,000	8,600,000
Provide access to quality online computer resources and databases							
• How patrons rate the quality of library databases on a scale of 1-10	7.94	7.79	7.72	-0.07	8.20	8.20	8.20
• Number of uses of the Library's subscription databases by staff and public	2,972,611	3,910,588	4,329,028	418,440	3,700,000	4,100,000	4,400,000
Provide beneficial uses for materials no longer needed by the library							
• Number of books and library materials distributed to community groups for public benefit purposes	90,045	54,502	53,900	-602	60,000	60,000	60,000
Provide high quality collections and resources							
• How patrons rate the quality of library collections on a scale of 1-10	8.44	8.48	8.40	-0.08	8.70	8.70	8.40
• Percentage of San Franciscans who rate the quality of the library's collections as good or very good (biennial City Survey)	75%	n/a	85%	n/a	78%	n/a	78%
COMMUNICATIONS PROGRAMS & PARTNERSHIPS (CPP)							
Ensure access to materials and services for patrons who speak/read a language other than English							
• Attendance at public programs and trainings offered for speakers of languages other than English	2,659	6,330	5,476	-854	4,000	4,000	4,000
Provide for and inform the public on high quality educational and cultural programs and services offered by the library							
• Number of people attending adult programs	48,349	61,020	63,708	2,688	48,000	50,000	50,000
INFORMATION TECHNOLOGY							
Ensure access to materials and services for patrons who speak/read a language other than English							
• Number of uses (or hits) to the Library's web pages in Chinese and Spanish	298,292	1,807,295	1,100,800	-706,495	1,400,000	1,400,000	1,000,000

Performance Measures

	2012-2013 Actual	2013-2014 Actual	2014-2015 Actual	Change from 2014 to 2015	2014-2015 Target	2015-2016 Target	2016-2017 Target
Meet patron needs for access to technology							
• Average number of wi-fi users per day at branch libraries	2,785	3,775	2,982	-793	1,890	2,500	2,650
• Average number of wi-fi users per day at the Main Library	1,004	1,592	1,103	-489	735	1,200	1,300
• Number of hours used by patrons at public computer terminals, including both reserved and walk-in use	525,671	655,888	666,191	10,303	660,000	675,000	675,000
• Number of public computers available for use	924	946	1,083	137	970	1,000	1,000
• Number of web pages viewed (or hits) to the Library's web servers	13,314,347	52,849,115	52,891,668	42,553	30,000,000	30,000,000	50,000,000
• Number of website and catalog page views by mobile devices	5,782,382	7,960,993	9,772,684	1,811,691	7,250,000	9,500,000	9,000,000
FACILITIES							
Ensure that all library facilities are clean and well maintained							
• How patrons rate the cleanliness and maintenance of library facilities on a scale of 1 to 10	8.2	8.1	8.3	0.2	8.0	8.0	8.0
Ensure that all library facilities are safe, accessible and sustainable public spaces							
• Gallons of water used in Library facilities	10,639,812	10,247,070	10,464,520	217,450	10,434,445	10,330,101	10,226,800
• How patrons rate their sense of safety and personal security in the library on a scale of 1 to 10	8.7	8.8	8.7	-0.1	7.7	8.4	8.4
• Number of kilowatts used in Library facilities	8,520,191	8,647,239	8,478,838	-168,401	8,779,940	8,692,141	8,605,220
• Number of security incidents reported in Library facilities	3,599	2,992	1,694	-1,298	3,348	1,733	1,733
• Percentage of San Franciscans who rate the overall quality of Branch Library facilities as good or very good (biennial City Survey)	84%	n/a	91%	n/a	80%	n/a	80%
• Percentage of San Franciscans who rate the overall quality of Main Library facilities as good or very good (biennial City Survey)	77%	n/a	74%	n/a	80%	n/a	80%
• Percentage of waste stream recycled or composted in Library facilities	80%	79%	77%	-2%	80%	80%	80%
CHILDREN & YOUTH SERVICES (CYS)							
Provide high quality programs for children and youth							
• Number of children and youth attending programs	242,490	282,294	286,411	4,117	246,000	248,500	249,000
• Number of programs provided	6,742	6,994	7,895	901	6,300	6,450	6,500
Support early literacy through "Every Child Ready to Read" (ECRR) program							
• Number of caregiver/parent participants in ECRR trainings and workshops	937	605	740	135	950	605	650
• Percentage of caregiver/parent participants who rate ECRR trainings and workshops as important in fostering early literacy	99%	99%	99%	0%	99%	99%	99%

Performance Measures

	2012-2013 Actual	2013-2014 Actual	2014-2015 Actual	Change from 2014 to 2015	2014-2015 Target	2015-2016 Target	2016-2017 Target
Support education of children and youth through instruction on library resources and how to use them							
• Number of children and teens receiving instruction via school visits or library visits	88,364	82,185	85,827	3,642	86,000	86,000	86,860
• Number of instructional visits or programs for school classes	3,705	3,562	3,572	10	3,470	3,470	3,500
• Percentage of participants who rate instructional visits or programs for school classes as good or very good	97%	96%	96%	0%	99%	96%	97%
SYSTEMWIDE							
Meet citizens' needs in quantity and availability of library collections							
• Collection Expenditures per Number of Borrowers	\$21.87	\$25.18	\$28.24	\$3.06	\$25.79	\$27.94	\$25.50
• Expenditures per Circulation of physical, eBooks & eMedia materials	\$8.36	\$9.32	\$9.49	\$0.17	\$8.60	\$9.71	\$14.50
• Expenditures per Number of Visits	\$12.57	\$14.69	\$15.07	\$0.38	\$13.44	\$13.93	\$9.00
Department Center/Other							
All City employees have a current performance appraisal							
• # of employees for whom performance appraisals were scheduled (LIB)	728	753	786	33	683	766	766
• # of employees for whom scheduled performance appraisals were completed (LIB)	480	569	718	149	721	766	766

Performance Measures

	2012-2013 Actual	2013-2014 Actual	2014-2015 Actual	Change from 2014 to 2015	2014-2015 Target	2015-2016 Target	2016-2017 Target
Customer and Community							
Invest in Customers/Community							
• CR3.1 Billing Accuracy (water/wastewater/power)= Billing Error Rate (Number of error-driven billing adjustments per 10,000 bills)	13.00	8.00	13.00	5.00	10.00	10.00	10.00
• CR3.4 Water meter reading accuracy (Number of errors per 1,000 reads)	1.00	0.64	0.58	-0.06	1.00	1.00	1.00
• CR6.3a Percent of water rate and fee structure that reflects cost of service (including funding capital investment, O&M, and contribution to reserve)	100.00%	100.00%	100.00%	0.00%	100.00%	100.00%	100.00%
• CR6.3b Percent of wastewater rate and fee structure that reflects cost of service (including funding capital investment, O&M, and contribution to reserve)	100.00%	100.00%	100.00%	0.00%	100.00%	100.00%	100.00%
• CR6.3c Percent of power rate and fee structure that reflects cost of service (including funding capital investment, O&M, and contribution to reserve)	78.00%	70.00%	64.00%	-6.00%	76.00%	74.00%	76.00%
• CY3.1a Percent labor hours worked by SFPUC Service Territory Residents as a percent of all hours worked	50.00%	48.10%	50.00%	1.90%	50.00%	50.00%	50.00%
• CY3.1b Percent apprentice labor hours worked by WSIP PLA Service Territory Residents Apprentices as a percent of all Apprentice hours worked.	75.00%	72.50%	50.00%	-22.50%	50.00%	50.00%	50.00%

Performance Measures

	2012-2013 Actual	2013-2014 Actual	2014-2015 Actual	Change from 2014 to 2015	2014-2015 Target	2015-2016 Target	2016-2017 Target
Environment							
Steward the Environment							
• EN 12.2b Total electricity reduction achieved by customers (in MWh)	3,140.00	2,686.00	1,632.00	-1,054.00	4,353.00	4,353.00	4,353.00
• EN 12.2c Total gas reduction achieved by customers (in therms)	543,493.00	1,823,225.00	27,115.00	-1,796,110.00	400,000.00	75,000.00	75,000.00
• EN10.1 Number of unauthorized discharges from the combined sewer system	n/a	5	7	2	n/a	n/a	n/a
• EN10.2 Percent of annual wet and dry weather flow treated before discharged per year (by level of quality)	100.00%	100.00%	100.00%	0.00%	100.00%	100.00%	100.00%
• EN12.1b Average monthly electricity used per SFPUC street light (in kWh)	57.00	51.67	45.97	-5.70	29.00	35.00	n/a
• EN12.2a Annual peak load reduction (in kW)	282.00	276.00	594.00	318.00	500.00	100.00	100.00
• EN16.1a Annual greenhouse gas (GHG) emissions due to SFPUC's electricity and/or natural gas consumption for provision of all SFPUC services (metric tons CO2e), excluding fleet fuel consumption	2,590.00	2,514.00	3,238.00	724.00	n/a	n/a	n/a
• EN16.1b Annual greenhouse gas (GHG) emissions due to fleet fuel consumption (metric tons CO2e)	5,079.00	5,332.00	5,248.00	-84.00	n/a	n/a	n/a
• EN17.1a Direct energy consumption broken down by source = Energy Intensity (EI metric): MWh energy used per million gallons of water delivered (In-City Retail Water)	1.14	1.13	1.20	0.07	1.11	1.20	1.20
• EN17.1c Direct energy consumption broken down by source = Energy Intensity (EI metric): MWh energy used per million gallons wastewater treated	2.10	2.20	2.10	-0.10	2.10	2.10	2.10
• EN17.3a Percent of laptops, desktops, and monitors that meet the EPEAT Gold standard	100.00%	100.00%	100.00%	0.00%	100.00%	100.00%	100.00%
• EN17.3b Percent of printers and servers that meet the Climate Savers Computing Base standard	95.00%	95.00%	98.00%	3.00%	95.00%	95.00%	100.00%
• EN6.1b Total amount of water sold to San Francisco residential customers in gallons per capita per day (gpcd)	48.90	48.42	43.58	-4.84	55.00	45.00	45.00
• EN8.2 Percent of total water supplied by alternative sources to retail customers	3.40%	3.40%	3.50%	0.10%	3.40%	3.40%	3.40%
• EN9.4 Percent sewage sludge (the residual, semi-solid material left from the sewage treatment process) going to beneficial reuse	100.00%	100.00%	100.00%	0.00%	100.00%	100.00%	100.00%

Performance Measures

	2012-2013 Actual	2013-2014 Actual	2014-2015 Actual	Change from 2014 to 2015	2014-2015 Target	2015-2016 Target	2016-2017 Target
Governance							
Improve Governance							
• GM1.2a Incidents of, and fines or non-monetary sanctions for non-compliance with applicable laws and regulations	n/a	8.00	0.00%	-8.00	n/a	n/a	10.00
• GM1.2b Drinking water quality compliance rate (percent days in full compliance with drinking water standards)	100.00%	100.00%	99.72%	-0.28%	100.00%	100.00%	100.00%
• GM3.1a Percent completion within 45 days from Commission Award to Certification of components of professional service contracts that are within SFPUC control	56.50%	62.00%	61.00%	-1.00%	70.00%	70.00%	70.00%
• GM3.1b Percent completion within 60 days from Commission Award to Certification of components of construction contracts that are within SFPUC control	66.00%	44.00%	66.00%	22.00%	60.00%	60.00%	70.00%
• GM4.4 Percent of power supplied vs. forecasted	101.00%	100.46%	101.00%	0.54%	90.00%	95.00%	100.00%
• IA 2.2b Deviation in actual vs. planned facilities and project expenditures (in Millions): WSIP Regional	\$122,000,000	\$14,000,000	(\$109,400,000)	(\$123,400,000)	\$362,000,000	\$179,000,000	\$123,000,000
• IA2.2a Deviation in actual vs. planned facilities and project expenditures (in Millions): WSIP Local including LWS	\$15,300,000.00	\$5,000,000.00	(\$23,700,000.00)	(\$28,700,000.00)	\$47,200,000.00	\$42,800,000.00	\$59,000,000.00
• IA2.2c Deviation in actual vs. planned facilities and project expenditures (in Millions): SSIP	\$281,000,000.00	(\$149,000,000.00)	(\$157,200,000.00)	(\$8,200,000.00)	\$236,000,000.00	\$315,000,000.00	\$373,000,000.00
• IA2.2d Deviation in actual vs. planned facilities and project expenditures (in Millions): WWE	\$38,600,000.00	(\$19,000,000.00)	(\$22,300,000.00)	(\$3,300,000.00)	\$43,400,000.00	\$8,100,000.00	\$2,500,000.00
• IA2.4a Percent deviation in actual vs. planned capital facilities and project schedules: WSIP Local	1.20%	0.90%	0.60%	-0.30%	99.90%	100.00%	100.00%
• IA2.4b Percent deviation in actual vs planned capital facilities & project schedules: WSIP Regional	6.30%	2.50%	1.50%	-1.00%	90.25%	93.70%	94.00%
• IA2.4c Percent deviation in actual vs. planned capital facilities and project schedules: WWECIP (including SSIP)	21.26%	2.00%	3.80%	1.80%	97.90%	100.00%	100.00%
• IA5.1a Preventive maintenance ratio for Water (percent)	78.56%	71.57%	91.93%	20.36%	80.81%	95.00%	95.00%
• IA5.1b Preventive maintenance ratio for Wastewater (percent)	50.00%	40.00%	54.00%	14.00%	51.00%	51.00%	51.00%
• IA5.3a Distribution system renewal and replacement rate for water mains (percent)	0.40%	0.43%	0.95%	0.52%	0.75%	1.00%	1.00%
• IA5.3b System renewal and replacement rate for Wastewater (miles)	13.70	12.75	14.89	2.14	15.00	15.00	15.00
• SFPUC Cost per gallon of wastewater	0.01040	0.01090	0.01300	0.00210	0.01160	0.01210	0.01300
• SFPUC Cost per gallon of water	0.00780	0.00840	0.01040	0.00200	0.01020	0.01040	0.01100
• SFPUC Cost per Kilowatt hour of electricity	0.10931	0.12230	0.11450	-0.00780	0.16100	0.11710	0.12060
• WP4.2a Recordable injury rate (# recordable/100 employees)	8.90	6.90	8.20	1.30	6.60	6.60	6.60

Performance Measures

	2012-2013 Actual	2013-2014 Actual	2014-2015 Actual	Change from 2014 to 2015	2014-2015 Target	2015-2016 Target	2016-2017 Target
<ul style="list-style-type: none"> WP4.2b Recordable lost time rate (hrs/100 employees) 	3.90	3.50	3.50	0.00	3.40	3.40	3.40

Performance Measures

	2012-2013 Actual	2013-2014 Actual	2014-2015 Actual	Change from 2014 to 2015	2014-2015 Target	2015-2016 Target	2016-2017 Target
URBAN FORESTRY							
Maximize San Francisco's urban forest canopy cover							
• Number of street trees planted by DPW	374	290	452	162	375	375	375
STREET AND SEWER REPAIR SERVICES							
Maintain City streets in good repair							
• Cost per block paved by BSSR	\$23,021	\$22,534	\$24,517	\$1,983	\$23,022	\$25,324	\$0
• Number of potholes repaired	16,065	15,823	13,984	-1,839	15,000	15,000	15,000
• Percentage of potholes repaired within 72 hours of request	92%	97%	94%	-3%	90%	90%	90%
• Percentage of San Franciscans who rate the condition of the pavement of their neighborhood streets as good or very good (Biennial city survey)	41%	n/a	48%	n/a	n/a	n/a	n/a
ENGINEERING							
Develop accurate construction cost estimates for City projects							
• Percentage of construction contracts advertised wherein the lowest bid received is within a range of 80% to 110% of the engineer's estimate	83%	75%	92%	17%	75%	75%	75%
Maintain quality of City streets through repaving program							
• Number of blocks of City streets repaved	521	503	474	-29	450	350	300
CONSTRUCTION MANAGEMENT SERVICES							
Develop accurate construction cost estimates for City projects							
• Percentage change order cost to original contracts, due to errors and omissions in design, for projects exceeding \$2 million	3.5%	0.4%	0.6%	0.2%	2.9%	2.6%	2.3%
• Percentage change order cost to original contracts, due to errors and omissions in design, for projects not exceeding \$2 million	0.2%	0.6%	2.2%	1.6%	1.4%	1.3%	1.2%
Track City construction project costs							
• Percentage change order cost to original contracts, for projects exceeding \$2 million	12.4%	10.2%	14.2%	4.0%	13.0%	11.7%	2.3%
• Percentage change order cost to original contracts, for projects not exceeding \$2 million	14.6%	6.5%	5.8%	-0.7%	10.4%	9.4%	8.5%

Performance Measures

	2012-2013 Actual	2013-2014 Actual	2014-2015 Actual	Change from 2014 to 2015	2014-2015 Target	2015-2016 Target	2016-2017 Target
ARCHITECTURE							
Develop accurate construction cost estimates for City projects							
• Percentage of construction contracts advertised wherein the lowest bid received is within a range of 80% to 110% of the architect's estimate	70%	60%	67%	7%	80%	80%	80%
• Percentage of projects for which contracts are awarded on first bid solicitation	69%	82%	95%	13%	80%	80%	80%
STREET USE MANAGEMENT							
Provide timely decisions for street use permits							
• Percentage of decisions rendered on street use permit requests within established time frames	93%	94%	96%	2%	90%	90%	90%
Respond to complaints in a timely manner							
• Percentage of complaints responded to within service level agreement time frames	96%	92%	86%	-6%	85%	85%	85%
To process map actions in a timely manner							
• Map backlog as a percentage of all active maps	8%	3%	12%	9%	10%	10%	10%
• Percentage of all maps approvals issued within 50 days	90%	91%	73%	-18%	90%	90%	90%
STREET ENVIRONMENTAL SERVICES							
Maintain cleanliness of City streets/sidewalks, through direct services as well as regulations and education							
• Cost per curb mile mechanically swept (controlled routes)	\$73	\$76	\$65	(\$11)	\$73	\$80	\$88
• Number of curb miles mechanically swept	143,768	146,343	161,190	14,847	146,276	150,000	150,000
• Percentage of graffiti requests abated within 48 hours (public property)	97%	95%	79%	-16%	95%	90%	90%
• Percentage of San Franciscans who rate cleanliness of neighborhood sidewalks as good or very good (biennial City Survey)	47%	n/a	51%	n/a	n/a	n/a	n/a
• Percentage of San Franciscans who rate cleanliness of neighborhood streets as good or very good (biennial City Survey)	52%	n/a	54%	n/a	n/a	n/a	n/a
• Percentage of street cleaning requests abated within 48 hours	94%	97%	97%	0%	90%	90%	90%
DEPARTMENT-WIDE/OTHER DPW.XXX							
All city employees have a current performance appraisal DPW							
• # of employees for whom performance appraisals were scheduled (DPW)	863	1,036	1,090	54	1,037	1,083	1,136
• # of employees for whom scheduled performance appraisals were completed (DPW)	796	1,025	1,013	-12	985	1,029	1,080

Performance Measures

	2012-2013 Actual	2013-2014 Actual	2014-2015 Actual	Change from 2014 to 2015	2014-2015 Target	2015-2016 Target	2016-2017 Target
NEIGHBORHOOD and CITYWIDE SERVICES							
Demonstrate and promote the Department's environmental stewardship							
• Number of tons of diverted material	741	865	1,800	935	704	1,500	1,500
Improve community loyalty							
• Number of park volunteer hours	79,490	119,387	108,803	-10,584	75,000	75,000	75,000
• Number of recreation volunteer hours	73,967	113,981	78,112	-35,869	75,000	75,000	75,000
Improve RPD infrastructure in both buildings and grounds							
• Percentage of capital projects completed as scheduled	n/a	50%	n/a	n/a	100%	100%	100%
• Percentage of capital projects completed on or under budget	100%	91%	75%	-16%	75%	75%	75%
• Percentage of capital projects started as scheduled	100%	100%	n/a	n/a	100%	100%	100%
• Percentage of emergency work orders completed	89%	84%	100%	16%	95%	95%	100%
• Percentage of health and safety work orders completed	73%	82%	75%	-7%	85%	100%	100%
• Percentage of routine maintenance work orders completed	71%	77%	78%	1%	75%	75%	75%
• Percentage of work orders completed	75%	77%	81%	4%	75%	75%	80%
Improve the quality of park maintenance and create safe, welcoming parks and facilities							
• Citywide percentage of park maintenance standards met for all parks inspected	91%	91%	n/a	n/a	90%	90%	90%
• Citywide percentage of restroom standards met in parks	93%	90%	n/a	n/a	90%	90%	90%
• Number of graffiti orders in top 10 impacted facilities	1,678	1	1,687	1,686	1,000	1,000	1,000
• Number of Permits Issued Per Budgeted and Funded Staff in the RPD Permits Division	5,000	5,517	6,571	1,054	4,687	4,687	4,687
• Number of trees damaged or destroyed	180	18	16	-2	100	100	100
• Number of trees maintained	1,873	1,053	367	-686	950	950	950
• Number of trees planted	876	1	211	210	400	400	400
• Operating Investment Per Acre of San Francisco Parks Maintained (Excluding Golf and Natural Areas)	\$16,265	\$16,806	\$13,051	(\$3,755)	\$15,250	\$13,051	\$13,051
• Percentage of graffiti work orders completed within 48 hours	92%	90%	85%	-5%	75%	75%	75%
• Percentage of paint shop FTE labor hours devoted to graffiti abatement	22%	19%	22%	3%	22%	22%	22%
• Percentage of San Franciscans who rate the quality of park buildings or structures as good or excellent (biennial City Survey)	63%	n/a	65%	n/a	70%	n/a	70%
• Percentage of San Franciscans who rate the quality of the City's park	73%	n/a	75%	n/a	70%	n/a	70%

Performance Measures

	2012-2013 Actual	2013-2014 Actual	2014-2015 Actual	Change from 2014 to 2015	2014-2015 Target	2015-2016 Target	2016-2017 Target
grounds (landscaping) as good or excellent (biennial City Survey)							
Increase access to, and improve quality of, Recreational Programming							
• Number of recreation course registrations	54,102	60,003	60,320	317	55,000	55,000	55,000
• Percentage of recreation courses with 70% capacity of class size	71%	74%	78%	4%	70%	70%	70%
• Percentage of users receiving scholarships for one or more programs during this period	14%	16%	18%	2%	13%	12%	15%
• Percentage of users who rate the quality of the City's recreation programs as good or excellent (biennial City Survey)	70%	n/a	79%	n/a	70%	n/a	70%
• Satisfaction rate among recreation activity users	n/a	89%	91%	2%	70%	91%	92%
• Total number of park facility permits created (picnic tables, recreational centers, fields, etc)	75,012	82,727	91,990	9,263	65,000	60,000	60,000
DEPARTMENT-WIDE/OTHER REC							
All City employees have a current performance appraisal REC							
• # of employees for whom performance appraisals were scheduled (REC)	677	698	611	-87	721	721	721
• # of employees for whom scheduled performance appraisals were completed (REC)	476	465	412	-53	721	721	721
• % of employees for whom annual performance appraisals were completed for the fiscal year	71%	67%	67%	0%	100%	100%	100%

Performance Measures

	2012-2013 Actual	2013-2014 Actual	2014-2015 Actual	Change from 2014 to 2015	2014-2015 Target	2015-2016 Target	2016-2017 Target
RENT BOARD							
Provide a timely resolution for all allegations of wrongful eviction filings							
• Average number of days needed to process allegations of wrongful evictions	1.0	2.8	1.8	-1.0	2.0	2.0	2.0
Provide a timely resolution of all petitions							
• Average number of days for Administrative Law Judges to submit decisions for review	19.0	22.0	20.0	-2.0	25.0	25.0	25.0
Provide translations of documents and make available through multiple sources							
• Number of discrete documents in languages other than English	392	400	425	25	416	440	500
• Number of locations where translated documents are available	964	758	844	86	830	884	950
DEPARTMENT-WIDE/OTHER RNT.XXX							
All City employees have a current performance appraisal RNT.XXX.01							
• # of employees for whom performance appraisals were scheduled (RNT)	27	26	10	-16	31	31	31
• # of employees for whom scheduled performance appraisals were completed (RNT)	27	26	10	-16	28	31	31
Preserve affordable rental housing stock							
• Number of rent-controlled housing units	171,305	173,000	174,622	1,622	n/a	n/a	n/a

Performance Measures

	2012-2013 Actual	2013-2014 Actual	2014-2015 Actual	Change from 2014 to 2015	2014-2015 Target	2015-2016 Target	2016-2017 Target
EMPLOYEE DEFERRED COMP PLAN							
Provide effective administration of the Deferred Compensation Plan							
<ul style="list-style-type: none"> Percentage of eligible City employees who participate in the Deferred Compensation Plan 	53%	53%	51%	-2%	50%	50%	50%
RETIREMENT SERVICES							
Provide accurate account and retirement benefit information to members in a timely manner							
<ul style="list-style-type: none"> Average number of individualized communications per active Retirement Plan member 	3.21	1.60	2.48	0.88	3.12	3.20	3.20
INVESTMENT							
Maximize investment returns at an acceptable risk level for Plan participants							
<ul style="list-style-type: none"> Return on investment ranking of 50th percentile or better among public pension plans with assets in excess of \$1 billion, using 5-year average return (1 equals yes) 	n/a	1	1	0	1	1	1
DEPARTMENT-WIDE/OTHER RET.XXX							
All City employees have a current performance appraisal RET.XXX.01							
<ul style="list-style-type: none"> # of employees for whom performance appraisals were scheduled (RET) 	85	48	81	33	100	95	95
<ul style="list-style-type: none"> # of employees for whom scheduled performance appraisals were completed (RET) 	56	38	38	0	100	95	95

Performance Measures

	2012-2013 Actual	2013-2014 Actual	2014-2015 Actual	Change from 2014 to 2015	2014-2015 Target	2015-2016 Target	2016-2017 Target
CUSTODY							
Provide for the secure and safe detention of persons arrested or under court order							
• ADP as a percentage of rated capacity of jails	70%	74%	75%	1%	85%	79%	79%
• Average daily population (ADP)	1,525	1,315	1,222	-63	1,600	1,290	1,290
• Average daily population cost per day	\$135.00	\$158.00	\$184.86	\$26.86	\$163.00	\$189.94	\$195.17
• Number of deaths	3	n/a	4	n/a	n/a	n/a	n/a
• Number of inmate Safety Cell placements	2,049	2,286	2,580	294	2,100	2,300	2,300
• Number of inmate vs. inmate altercations	304	324	276	-48	n/a	n/a	n/a
• Number of inmate vs. staff altercations	98	69	157	88	n/a	n/a	n/a
• Number of successful escapes	n/a	1	1	0	n/a	n/a	n/a
• Number of suicide attempts prevented	27	23	43	20	25	24	24
SHERIFF PROGRAMS							
Provide alternative sentencing options and crime prevention programs.							
• Average daily number of participants in community programs	137	124	109	-15	150	150	150
• Hours of work performed in the community	37,920	36,712	33,344	-3,368	40,000	40,000	40,000
• Number of clients enrolled in community antiviolence programs	650	307	249	-58	600	350	350
• Re-arrest rate for antiviolence program clients	11%	6%	11%	5%	15%	7%	7%
• Recidivism rate for participants who complete their Electronic Monitoring or Sheriff's Work Alternative Program sentence	n/a	6%	4%	-2%	n/a	n/a	n/a
• Value of work performed by participants	\$395,314	\$390,820	\$370,189	(\$20,631)	\$422,000	\$400,000	\$400,000
Provide education, skill development, and counseling programs in jail							
• Average daily attendance of participants enrolled in charter school	198	149	156	7	250	290	290
• Average daily number of prisoners in substance abuse treatment and violence prevention programs.	188	270	232	-38	380	230	230
• Percentage of students that pass the California High School Exit Exam.	38%	64%	44%	-20%	30%	48%	48%
• Recidivism rate for inmates who complete identified in-custody programs	n/a	42%	44%	2%	17%	43%	43%

Performance Measures

	2012-2013 Actual	2013-2014 Actual	2014-2015 Actual	Change from 2014 to 2015	2014-2015 Target	2015-2016 Target	2016-2017 Target
SHERIFF FIELD SERVICES							
Safely transport prisoners							
• Number of major transport incidents	3	n/a	2	n/a	n/a	n/a	n/a
• Number of prisoners transported	34,017	33,317	34,382	1,065	34,000	34,000	34,000
SHF-RECRUITMENT & TRAINING							
Hire, train and retain sworn staff							
• Number of new sworn staff hired	18	26	15	-11	25	25	25
• Percentage of hired sworn staff who successfully complete probation after 18 months	n/a	90%	88%	-2%	85%	100%	100%
COURT SECURITY AND PROCESS							
Provide inmate escort and security to the courts and prevent physical harm to any person or property in, or in the vicinity of, any courthouse in San Francisco							
• Number of court staff or public who have been harmed while in or in the vicinity of any courthouse in San Francisco	1	31	30	-1	n/a	n/a	n/a
SHERIFF ADMINISTRATION							
Execute criminal and civil warrants and court orders							
• Number of attempts to serve/execute civil process	13,856	12,493	10,731	-1,762	13,100	125,000	125,000
• Number of eviction day crisis interventions	133	112	67	-45	110	70	70
• Number of evictions executed	1,031	852	903	51	900	875	875
• Number of pre-eviction home visits	1,426	1,079	584	-495	1,100	510	510
Maintain full employment capacity							
• Attrition rate	1%	1%	3%	2%	5%	3%	3%
DEPARTMENT-WIDE/OTHER SHF.XXX							
All City employees have a current performance appraisal SHF.XXX.01							
• # of employees for whom performance appraisals were scheduled (SHF)	1,036	976	1,007	31	1,057	995	995
• # of employees for whom scheduled performance appraisals were completed (SHF)	272	238	131	-107	1,057	995	995

Performance Measures

	2012-2013 Actual	2013-2014 Actual	2014-2015 Actual	Change from 2014 to 2015	2014-2015 Target	2015-2016 Target	2016-2017 Target
COMMISSION ON THE STATUS OF WOMEN							
Advance the human rights of women and girls in the workforce, services, and budget of city government							
• Number of City programs and agencies reviewed under the Women's Human Rights Ordinance (CEDAW).	4	6	6	0	4	4	4
• Number of sexual harassment cases against the City and County of San Francisco.	26	33	34	1	30	30	30
Prevent violence against women and girls							
• Number of domestic violence calls made to 911 annually	7,979	8,061	8,256	195	7,000	7,500	7,500
• Number of domestic violence incident reports from the San Francisco Police Department	2,277	3,158	2,430	-728	4,500	3,000	3,000
Promote gender equality and human rights of women in the workplace							
• Number of educational forums conducted on gender equality in the workplace.	4	5	5	0	5	3	3
• Number of private sector entities engaged in the San Francisco Gender Equality Principles (GEP) Initiative	55	172	52	-120	53	53	53
Promote women and girls legislation and policies.							
• Number of resolutions passed by the Commission on the Status of Women recognizing important women and girls' achievements and promoting gender equality and human rights	n/a	83	59	-24	55	55	55
VIOLENCE AGAINST WOMEN PREVENTION AND INTERVENTION (VAW) GRANTS PROGRAM							
Monitor direct services in violence against women prevention and intervention							
• Hours of supportive services by department-funded shelters, crisis services, transitional housing, advocacy, prevention and education annually	39,116	35,915	31,297	-4,618	32,318	n/a	n/a
• Number of calls to crisis lines annually	18,261	15,793	14,973	-820	14,547	14,547	14,547
• Number of individuals turned away from shelters annually	1,665	1,582	1,496	-86	858	858	858
• Number of shelter bed-nights annually	6,814	3,591	3,991	400	3,534	3,534	3,534
• Number of transitional housing bed nights annually	21,710	11,659	6,459	-5,200	11,355	11,355	11,355
• Number of unduplicated individuals served in shelters, crisis services, transitional housing, advocacy, prevention, and education annually	19,585	13,994	24,418	10,424	24,576	24,576	24,576
• Percent of people accessing services for which English is not a primary language.	29	27	20	-7	32	32	32

Performance Measures

	2012-2013 Actual	2013-2014 Actual	2014-2015 Actual	Change from 2014 to 2015	2014-2015 Target	2015-2016 Target	2016-2017 Target
DEPARTMENT-WIDE/OTHER							
All city employees have a current performance appraisal							
• # of employees for whom performance appraisals were scheduled (WOM)	4	6	5	-1	6	6	6
• # of employees for whom scheduled performance appraisals were completed (WOM)	4	3	3	0	6	6	6

Performance Measures

	2012-2013 Actual	2013-2014 Actual	2014-2015 Actual	Change from 2014 to 2015	2014-2015 Target	2015-2016 Target	2016-2017 Target
ENTERPRISE OPERATIONS							
Ensure high availability of the systems managed by DT							
• E-mail System	99.00%	98.80%	99.97%	1.17%	99.00%	99.00%	99.00%
• Network Up Time	99.00%	99.95%	99.89%	-0.06%	99.00%	99.00%	99.00%
• Reliability of Data Center	99.50%	99.97%	100.00%	0.03%	99.00%	100.00%	100.00%
ADMINISTRATION TIS.FAC							
Ensure a highly skilled and performing workforce							
• Percentage of employees for whom scheduled performance appraisals were completed in a timely manner	51%	5%	8%	3%	30%	30%	30%
• Percentage of employees who received formal, departmental-sponsored training	73%	95%	59%	-36%	35%	50%	60%
CUSTOMER SERVICE							
Provide leadership for project methodology and efficient, cost-effective management for projects engaging DT resources							
• Percent of projects completed on time, on budget and to specification	89%	66%	48%	-18%	85%	65%	70%
MEDIA							
To provide Reliable and Innovative Media Services							
• Availability of 24-hour government informational programming on Cable Channel 26	99%	100%	99%	-1%	99%	99%	99%
• Percentage of the regular Board of Supervisors' meetings carried	100%	100%	100%	0%	98%	99%	99%
PUBLIC SAFETY							
Reliable Public Safety Technology Operation							
• Percent up-time for fiber infrastructure as per FiberWan report	100%	100%	100%	0%	99%	99%	99%
• Reliability for CERS radio system as per GEZAI report	99%	100%	100%	0%	99%	100%	100%
• Reliability for Wireless Data Network as per the system report	99%	100%	100%	0%	99%	100%	99%

Performance Measures

	2012-2013 Actual	2013-2014 Actual	2014-2015 Actual	Change from 2014 to 2015	2014-2015 Target	2015-2016 Target	2016-2017 Target
LEGAL SERVICE							
Maintain and increase the Legal Section's annual collection levels							
• Legal Matters Opened	n/a	n/a	520	n/a	n/a	550	550
• Public Records Act Requests	n/a	n/a	237	n/a	n/a	200	200
TTX-TREASURY							
Maximize interest earnings for San Francisco by processing payments efficiently							
• Total Check Control & Payment Exceptions	n/a	15,033	44,202	29,169	15,000	30,000	30,000
• Total Stub Processed (# of Accounts Updated)	n/a	1,386,265	1,206,321	-179,944	1,000,000	1,200,000	1,200,000
TTX-INVESTMENT							
Manage the City's investment portfolio to preserve capital, maintain liquidity and enhance yield							
• Accuracy rate of forecasting of cash in the bank	96%	96%	96%	0%	99%	97%	97%
• Average daily collected balances of demand deposit accounts, in millions	n/a	n/a	\$264,000,000	n/a	\$450,000,000	\$300,000,000	\$320,000,000
• The maximum number of standard deviations between the 12 month return of the city's investment portfolio and the average of the municipal peer group	1.00	1.00	1.99	0.99	1.00	1.00	1.00
TTX-PROPERTY TAX/LICENSING							
Maintain low property tax delinquency rates							
• Percentage of delinquency rate of secured property taxes	1%	2%	1%	-1%	2%	1%	1%
Provide quality customer service							
• Number of property tax refunds processed	8,374	9,140	8,109	-1,031	6,000	8,000	8,000
TTX-BUSINESS TAX							
Promote compliance with the Business Tax Ordinance							
• Amount collected through 3rd party taxes	\$510,515,089	\$539,093,538	\$580,493,687	\$41,400,149	\$400,000,000	\$550,000,000	\$580,000,000
• Amount collected through business registration	\$10,008,618	\$41,793,892	\$31,211,367	(\$10,582,525)	\$11,000,000	\$33,000,000	\$35,000,000
• Number of businesses registered	95,561	98,690	103,323	4,633	100,000	105,000	110,000
• Number of regulatory department licenses issued	15,538	15,555	17,917	2,362	10,000	18,000	20,000
• Number of taxpayer audits completed	585	431	287	-144	400	350	450

Performance Measures

	2012-2013 Actual	2013-2014 Actual	2014-2015 Actual	Change from 2014 to 2015	2014-2015 Target	2015-2016 Target	2016-2017 Target
TTX-DELINQUENT REVENUE							
Maximize revenue through intensive collection activity							
• Amount of the total for business taxes	\$69,713,773	\$36,969,813	\$9,242,155	(\$27,727,658)	\$50,000,000	\$50,000,000	\$50,000,000
• Amount of revenue through summary judgments	\$2,050,698	\$1,758,661	\$1,169,553	(\$589,108)	\$1,600,000	\$1,600,000	\$1,600,000
• Amount of the total for non-business taxes	\$54,875,540	\$41,014,053	\$39,018,875	(\$1,995,178)	\$40,000,000	\$40,000,000	\$40,000,000
• Amount of total revenue collected on all delinquent debts	\$124,589,314	\$77,983,866	\$48,261,030	(\$29,722,836)	\$90,000,000	\$90,000,000	\$90,000,000
DEPARTMENTAL MANAGEMENT							
Expand access to City government by placing information and transactions online							
• Number of web-enabled transactions completed online using the City's SFGOV Online Services portal	96,862	114,773	127,836	13,063	100,000	125,000	150,000
Provide superior customer service to all customers through the City Payment Center in City Hall							
• Average number of days to close 311 service tickets	n/a	4.35	4.51	0.16	5.00	4.50	4.00
• Number of 311 service tickets received	n/a	24,732	21,736	-2,996	14,000	18,000	18,000
DEPARTMENT-WIDE/OTHER TTX.XXX							
All City employees have a current performance appraisal TTX.XXX.01							
• # of employees for whom performance appraisals were scheduled (TTX)	n/a	180	170	-10	180	180	180
• # of employees for whom scheduled performance appraisals were completed (TTX)	n/a	142	111	-31	120	120	120

Performance Measures

	2012-2013 Actual	2013-2014 Actual	2014-2015 Actual	Change from 2014 to 2015	2014-2015 Target	2015-2016 Target	2016-2017 Target
OPERATIONS & MAINTENANCE							
Provide continued successful utilization of the facilities							
• 4th Floor Venue (name pending) percentage of days rented (under construction until 2015)	0	0	0	0	0	88%	45%
• Davies Symphony Hall percentage of days rented (86%	87%	85%	-2%	84%	81%	81%
• Green Room percentage of days rented (under construction until 2015)	47%	0%	0%	0%	0%	50%	52%
• Herbst Theatre percentage of days rented (closed for construction until 2015)	66%	0%	0%	0%	0%	60%	75%
• Opera House percentage of days rented	93%	94%	98%	4%	94%	92%	92%
• Veterans' use of meeting rooms (Veteran's building under construction until 2015)	351	0%	0%	0%	0%	275	350
Provide maximum number of performances and events							
• 4th Floor Venue (name pending) performances/events (under construction until 2015)	0	0%	0%	0%	0%	25	56
• Davies Symphony Hall performances/events	257	265	265	0	248	258	258
• Green Room performances/events	139	0	0	0	0	108	159
• Herbst Theatre performances/events (under construction until 2015)	189	0	0	0	0	135	185
• Opera House performances/events	171	187	190	3	179	171	171
• Zellerbach Rehearsal Hall performances/events	0	0	13	13	13	13	13
DEPARTMENT-WIDE/OTHER							
All City employees have a current performance appraisal							
• # of employees for whom performance appraisals were scheduled (WAR)	46	41	42	1	52	65	65
• # of employees for whom scheduled performance appraisals were completed (WAR)	27	2	28	26	52	65	65