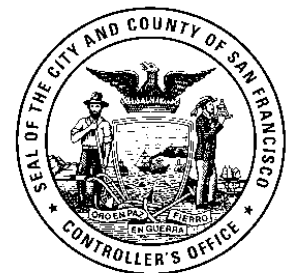


San Francisco Performance Scorecards Update & Fiscal Year 2016-17 Performance Measures

This report provides highlights of the San Francisco Performance Scorecards and includes the fiscal year 2016-17 results for City departments' centrally-tracked performance measures.



December 7, 2017

City & County Of San Francisco
Office of the Controller
City Services Auditor

CITY PERFORMANCE

About City Performance

The City Services Auditor (CSA) was created in the Office of the Controller through an amendment to the San Francisco City Charter that was approved by voters in November 2003. Within CSA, City Performance ensures the City's financial integrity and promotes efficient, effective, and accountable government.

City Performance Goals:

- City departments make transparent, data-driven decisions in policy development and operational management.
- City departments align programming with resources for greater efficiency and impact.
- City departments have the tools they need to innovate, test, and learn.

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INTRODUCTION

The Controller's Office began working with all City departments to collect performance data in 2000. San Francisco voters passed Proposition C in November 2003, which 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") – managed by the City Performance Unit of the Controller's Office's City Services Auditor Division – works with departments to create reliable and easy-to-use performance data. This information assists the City and its residents with making efficient, effective, and thoughtful resource and operational decisions.

In fiscal year (FY) 2015-16, the Controller's Office launched the San Francisco Performance Scorecards website, the City's first interactive tool for the public and policy makers to monitor City performance in key policy areas. This website provides timely performance results, transparency, and information for core City Services and other citywide indicators. The Mayor's Office and Controller's Office collaborated to select the City's most important policy areas and related measures to create the scorecards. The website includes eight scorecards: Public Safety, Public Health, Livability, Safety Net, Transportation, Environment, Economy, and Finance. Each scorecard compares fiscal year-to-date performance to stated targets or projections with colored indicators to easily monitor progress. Each measure has its own webpage with detailed information and an interactive data display.

The Performance Program and the Performance Scorecards website aim to achieve the following:

- 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 leaders and staff

The San Francisco Performance Scorecards Update and FY 2016-17 Performance Measures Report provides annual performance data from FY 2016-17 for all 48 City departments. The narrative and data provided in this report comes from these two sources:

- [San Francisco Performance Scorecards website](#): The San Francisco Performance Scorecards are parsed out into eight policy areas developed by the Mayor's Office and the Controller's Office. The measures associated with each scorecard generally compare fiscal-year-to-date performance against stated targets or projections. The narrative in this annual report describes which departments are included in each policy area, reports the year-to-date performance of all measures, and highlights key measures from each policy area.
- [Performance Measures](#): Performance measures, if not collected monthly for the Scorecards website, are collected biannually and annually. The Mayor's Budget Book reports on a selection of mid-year measures every June and sets performance targets for the year ahead. Annual performance measures for all departments are included in Appendix A of this annual report.

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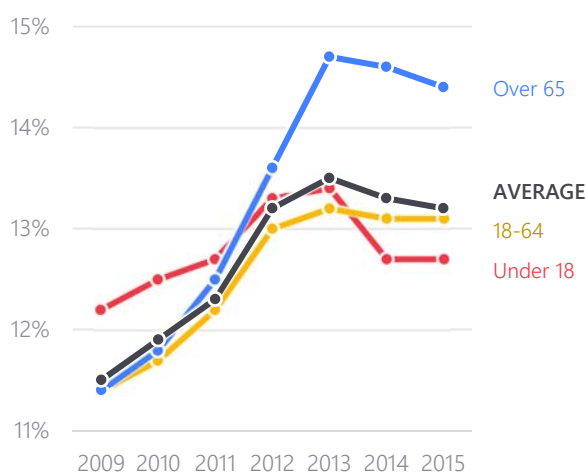
SAFETY NET

The Safety Net scorecard tracks the number of clients participating in social services, such as homeless support, services for seniors and children, and programs for working adults. Initiatives by San Francisco Human Services Agency, Department on Aging and Adult Services, Office of Early Care and Education, and the new Department of Homelessness and Supportive Housing are included in these metrics. Active client caseloads are generally lower than projected in FY 2016-17.

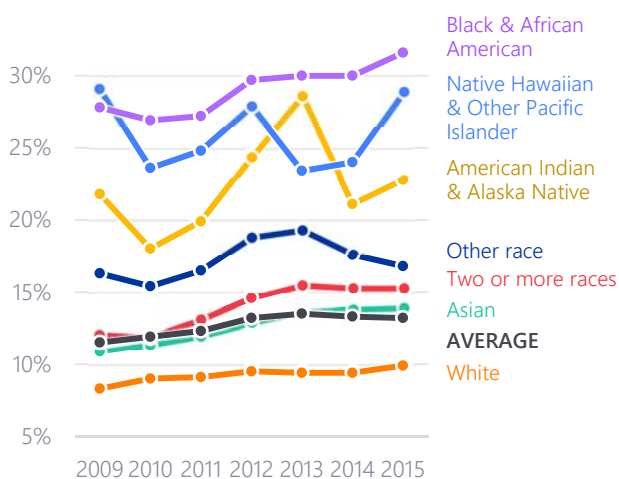
FY 2016-17 Measure	Result	Target
County Adult Assistance Program Active Caseload	4,929	5,364
CalWORKs Active Caseload	3,381	3,976
CalFresh Active Caseload	30,412	33,339
Medi-Cal Enrollment	121,480	132,216
Direct Homeless Exits through City Programs	1,562	1,570
Family Shelter Waiting List ¹	157	175
Homeless Population	6,986	N/A

FY 2016-17 Measure	Result	Target
Children Receiving a Subsidy Enrolled in Licensed Care	87%	89%
Licensed Child Care Centers with Quality Scores	100%	99%
Children in Foster Care	838	943
Meals Delivered to Seniors	1,740,597	1,501,224
In-Home Support Services Active Caseload	22,414	22,500
Poverty in San Francisco	13.2%	N/A

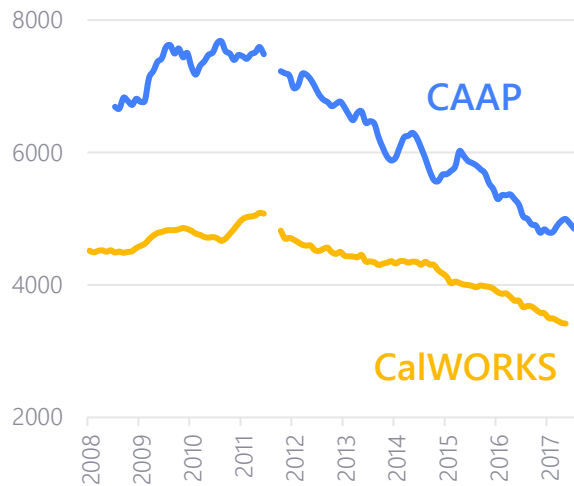
Poverty Rates by Age Group



Poverty Rates by Race

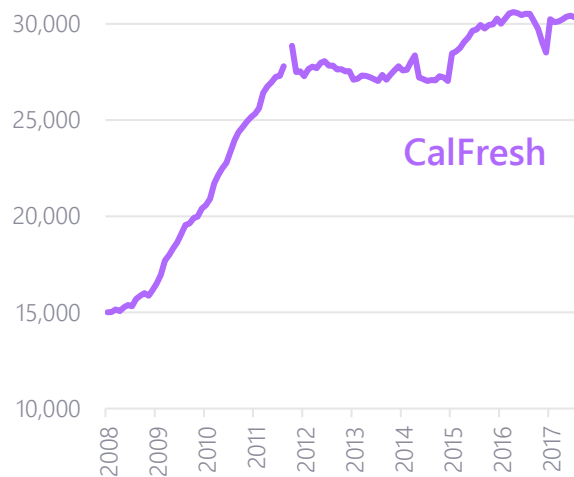


¹ The measure for Family Shelter Waiting List will be removed in the next reporting period. The Department on Homelessness and Supportive Housing developed a new service model for prioritizing and managing clients, and this measure no longer reflects the Department's work.



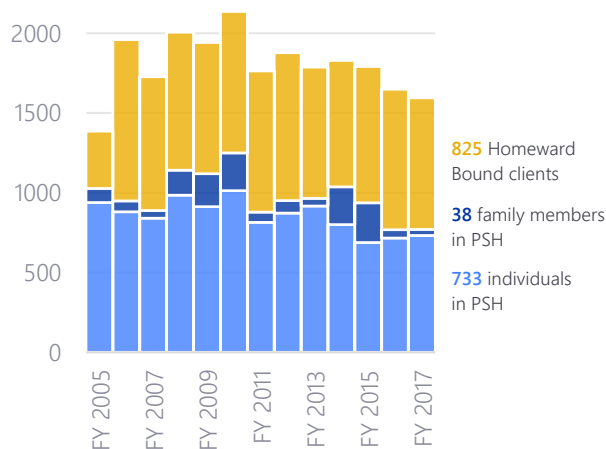
CAAP & CalWORKS

County Adult Assistance (CAAP) and CalWORKS (California's TANF program) provide financial assistance to low-income adults and families. Caseloads continued to decline in FY 2016-17, continuing a six-year trend. This decrease is partly driven by high employment rates in San Francisco, which means that fewer people need to use these programs. It also appears that some low-income participants are moving away as they face rising costs, or losing eligibility due to higher hourly wages even if those higher wages are spent on rising costs.



CalFresh Active Caseload

CalFresh is a federally mandated, state-supervised, and county-operated program improving the health and wellbeing of children and low-income households by helping them to purchase food. This benefit is called Supplemental Nutrition Assistance Program (SNAP) at the federal level and CalFresh in California. Program enrollment grew quickly in 2015 after Medi-Cal expanded eligibility under the Affordable Care Act, but it slowed during the last year. According to some estimates, less than half of eligible San Franciscans are actively enrolled in CalFresh. The Human Services Agency is coordinating several efforts to improve client outreach and retention in FY 2017-18.



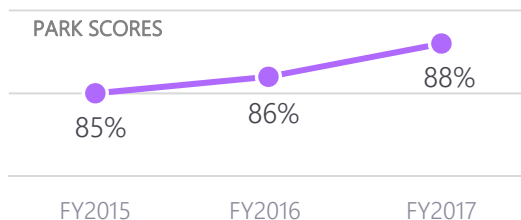
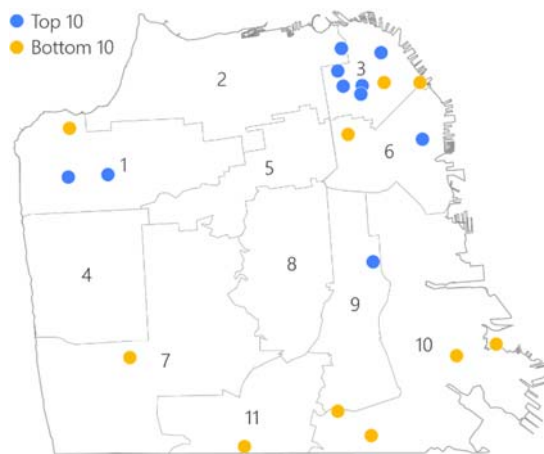
Direct Exits from Homelessness

Several supportive housing programs were merged under the new Department of Homelessness and Supportive Housing (DHS) beginning in FY 2016-17. These programs include permanent supportive housing, subsidized housing with case management services, and **Homeward Bound**, which assists homeless individuals in reuniting with family or friends. The number of clients placed in **permanent supportive housing (PSH)** depends largely on the number of units available for placements. The City expects additional units to come online during FY 2017-18, which will help to expand placements.



The Livability scorecard provides results for street cleaning and pothole response, parks and libraries. The Department of Public Works continues to meet its pothole response goals in FY 2016-17 though pothole service requests increased significantly during the heavy winter rains. San Francisco's Pavement Condition Index (or overall rating of road conditions) improved in 2016 for the fifth year in a row. Park maintenance scores continue to increase.

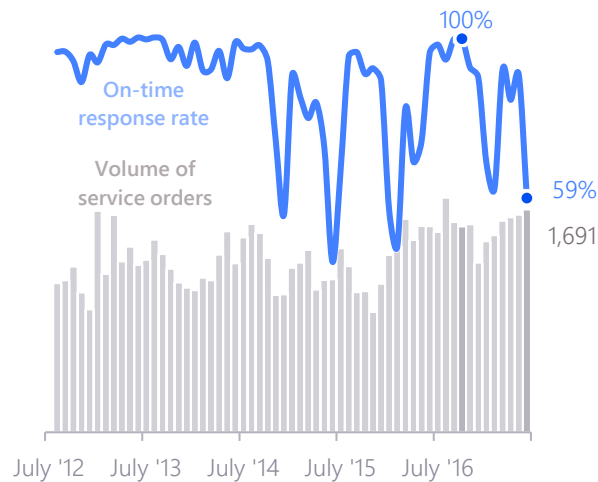
FY 2016-17 Measure	Department	Result	Target
Street & Sidewalk Cleaning Response	Public Works	84%	95%
Graffiti Service Requests (public & private property)	Public Works	35,233	N/A
Pothole On-Time Response	Public Works	93%	90%
Pavement Condition Index	Public Works	69	69
Park Maintenance Scores	Recreation and Parks	88%	90%
Recreation Course Enrollment (Percent Classes at 70%+ Capacity)	Recreation and Parks	71%	73%
Total Annual Visitors	Public Library	6,210,525	6,700,000
Total Annual Material Circulation	Public Library	10,814,015	10,000,000



Park Maintenance Scores

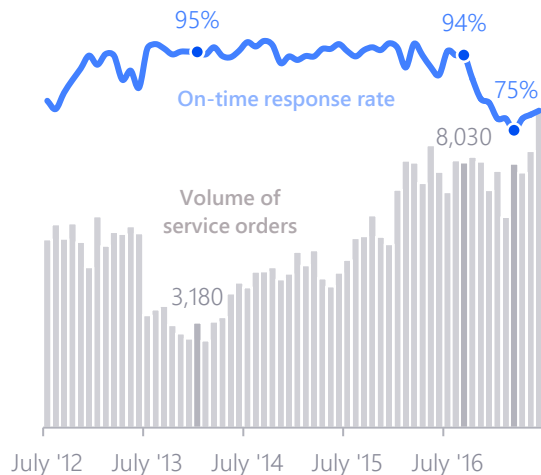
The map to the left shows the locations of the parks with the **10 highest scores** and **10 lowest scores** in San Francisco during fiscal year (FY) 2016-17. In June 2016, San Francisco voters approved an [amendment of the City Charter](#) to ensure that the Recreation and Parks Department considers equity in the allocation of its resources. This mandate will ensure that "equity zones" – areas of disadvantaged communities and the parks that serve them – receive the appropriate share of resources.

The average score for San Francisco parks continues to improve. After an initial dip in scores in FY2013-14, due to revisions in evaluation standards and mobile application, the annual scores have slowly risen. The line chart to the left shows the **citywide average scores** for San Francisco's Parks over the last three fiscal years: FY 2014-15, FY 2015-16, and FY 2016-17.



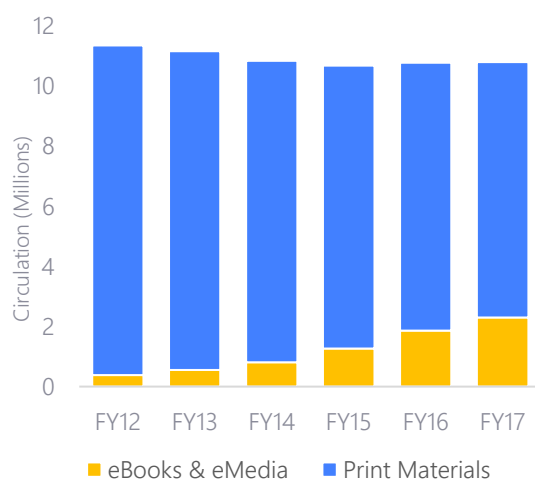
Graffiti Abatement

The City responded to a greater share of graffiti abatement requests “on time”, or within 48 hours. On-time response rates for graffiti abatement on public property has varied widely over the past three years, ranging from 99 percent to 59 percent during FY 2016-17. This is at least partly due to weather restrictions - graffiti cannot be abated while it is raining, causing backlogs to grow significantly.



Street & Sidewalk Cleaning

The City responded to 93 percent of service orders “on-time” during FY 2016-17, but monthly performance declined throughout the year. In April 2017, on-time response rates dipped to their lowest levels since 2012, partly due to problems with deploying a new dispatch and tracking system within Public Works that required significant retraining for staff. The City also struggled with unprecedented volume of requests for street and sidewalk cleaning which created a larger backlog of service orders.



Library Circulation

The Library is undertaking a number of strategic initiatives to maintain the robustness of physical and digital collections in order to meet residents’ demand for books, periodicals, music and video content. The FY 2016-17 budget for Library collections added \$1.3 million for a 10 percent increase in the Library’s collections allocation, allowing for a 3 percent increased investment in print materials and a 29 percent increased investment in eCollections. These investments are representative of the increased demand for digital content with stable demand for physical collections.

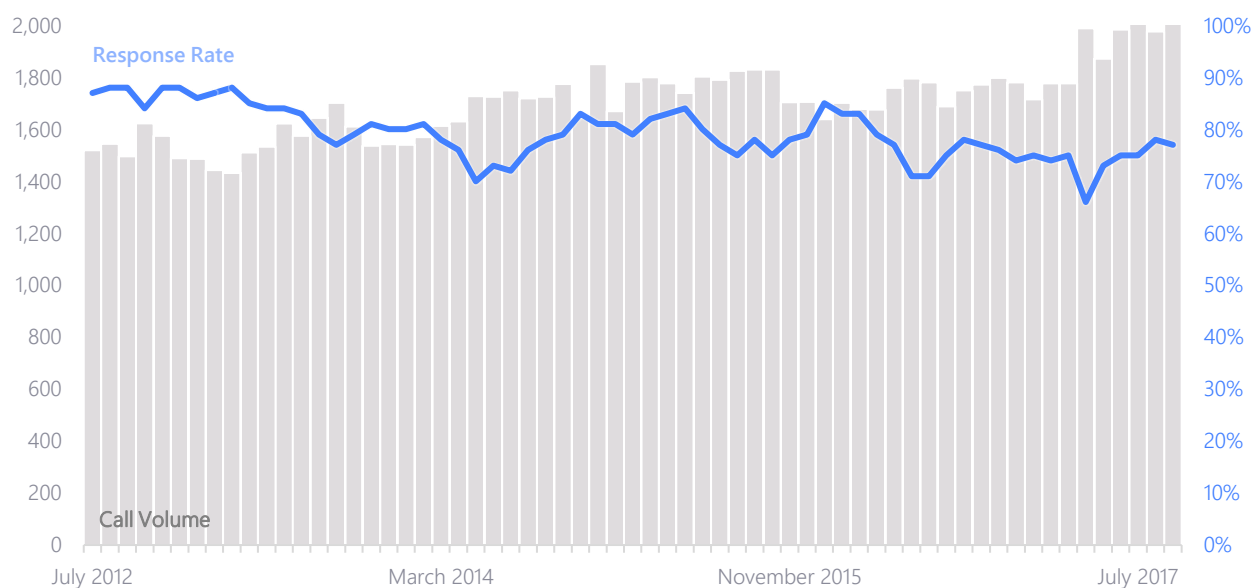
PUBLIC SAFETY

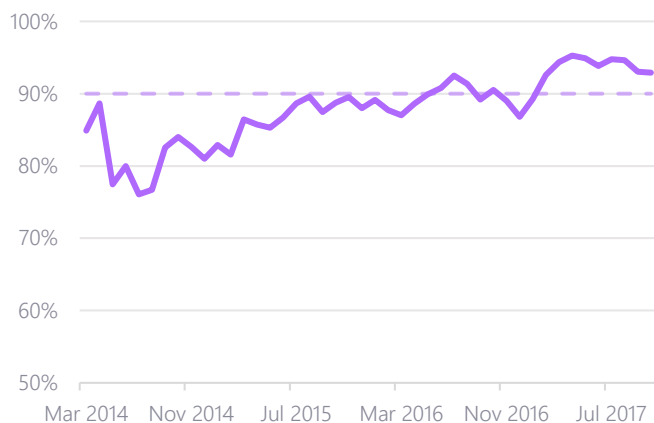
FY 2016-17 Measure	Result	Target
Property Crime (per 100,000 population)	6,157	5,827
Violent Crime (per 100,000 population)	736	746
9-1-1 Call Response Time (Percent within 10 seconds)	75%	90%
Ambulance Response Time to Life-Threatening Emergencies (Percent within 10 minutes)	90%	90%
Police Response to Serious Incidents	5.2 min	4 min
County Jail Population (Monthly Average)	1,331	N/A
Active Probationers (Monthly Average)	3,161	N/A
Juvenile Hall Population (Daily Average)	44	N/A

The Public Safety scorecard includes metrics related to crime, emergency response, and populations within the criminal justice system. The data is tracked and reported by the Department of Emergency Management, Police Department, Juvenile Probation Department, Adult Probation Department, Sheriff's Department, and the Fire Department. Ambulances have responded to life-threatening emergencies within 10 minutes at the set goal 90 percent of the time in FY 2016-17. Long-term declining trends in criminal justice populations slowed in FY 2016-17.

9-1-1 Call Volume and Response Times

Call volume to 9-1-1 has rapidly increased since 2009, causing the percentage of calls answered within ten seconds – a national standard – to drop below 75 percent. The Department of Emergency Management is implementing several strategies to improve this metric, including a major overhaul to their hiring strategies and training practices. The department also recently implemented a plan to divert select car break-in calls to 3-1-1.



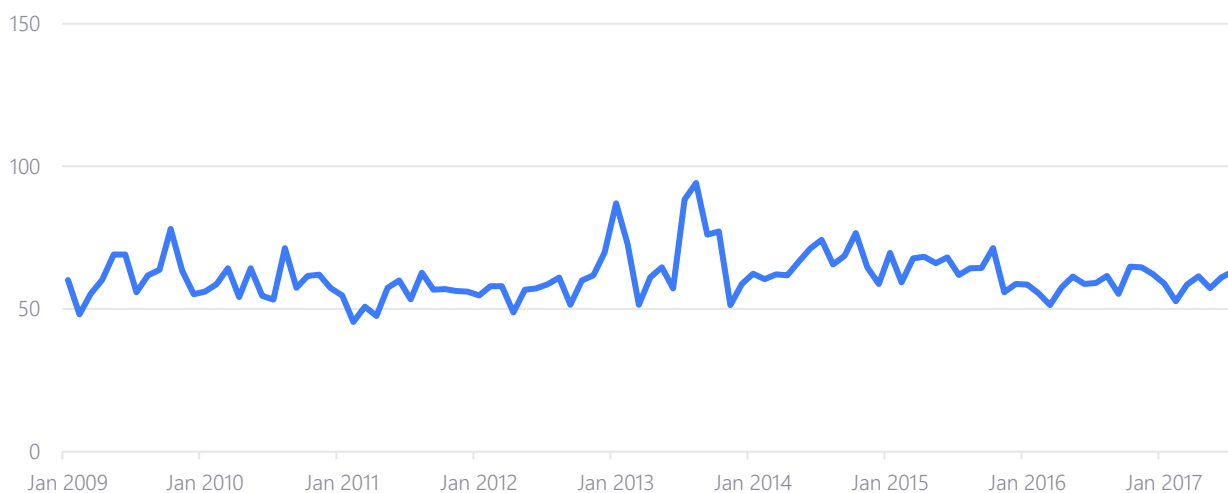


Ambulance Response Times

In FY 2016-17, the average monthly percentage of ambulances that arrived on-scene within 10 minutes to life-threatening medical emergencies was above the national standard of 90%. As a result of the coordinated efforts of several organizations in the San Francisco emergency medical system, the citywide ambulance on-time performance (OTP) rate has steadily improved since the lowest rate of 76 percent in July 2014.

Violent Crimes

Per 100,000 Population



Property Crimes

Per 100,000 Population

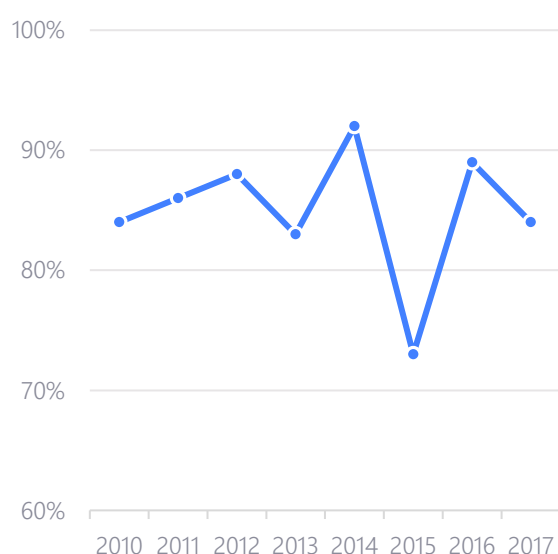


PUBLIC HEALTH

FY 2016-17 Measure	Result	Target
Health Network Enrollment	94,138	93,000
Urgent Care Access	95%	95%
Primary Care Patient Satisfaction	73%	70%
Zuckerberg San Francisco General Occupancy Rate	102%	85%
Average Daily Population at Laguna Honda Hospital	759	710 to 749
Average Length of Stay at Laguna Honda Hospital	68 days	60 days or less
Unique Substance Abuse Clients in Treatment	7,087	8,500
Unique Mental Health Clients in Treatment	22,382	26,000
HIV+ Clients Linked to Medical Care	84%	75%
Health Insurance Coverage	97%	100%

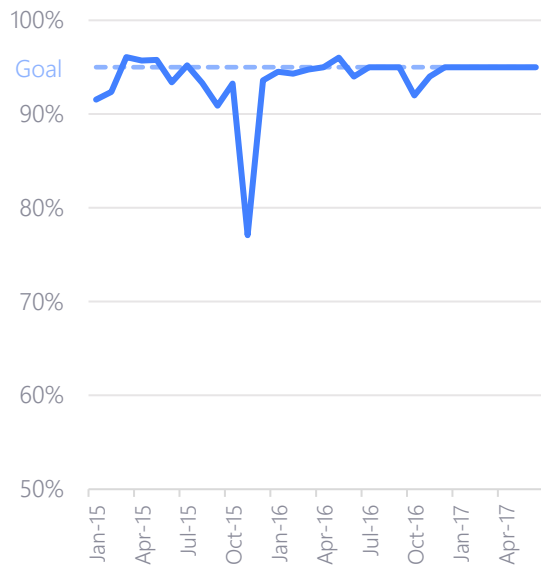
The Public Health scorecard tracks patient participation in the San Francisco Health Network, such as enrollment in public health plans, access to care, and occupancy at public hospitals. Initiatives by the Department of Public Health and its licensed facilities are included in these metrics.

Occupancy measures for Zuckerberg San Francisco Hospital (ZSFG) and Laguna Honda Hospital are higher than expected, though access to urgent care and HIV medical care are generally improving. Client caseloads for mental health care and substance abuse treatment were lower than projected.



HIV-Positive Clients Linked to Medical Care

San Francisco is recognized for its robust HIV surveillance system and implements a rapid linkage to care through the Linkage, Integration, Navigation, and Comprehensive Services (LINCS) program. Linkage to care is an important marker in the treatment cascade and continuum of care, as early access to care and early access to treatment lead to undetectable viral load. Undetectable viral load is important because it leads to better health outcomes for the patient and reduces the risk of HIV transmission by over 90 percent. The City has consistently exceeded the goal of linking 75 percent of newly diagnosed HIV cases to care within three months of diagnosis.



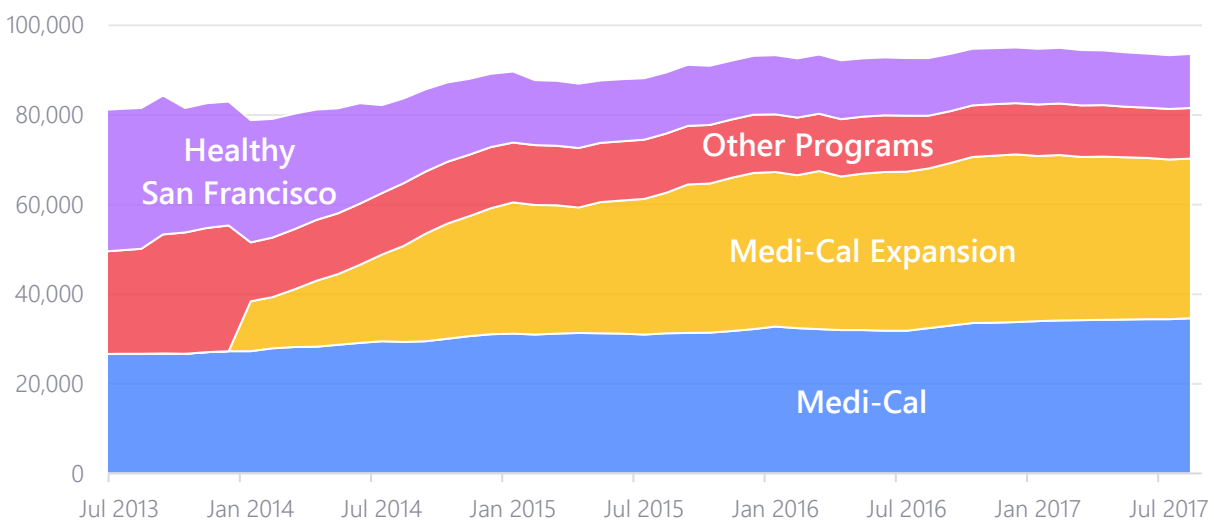
Urgent Care Appointment Access

Urgent care appointment access measures the percent of patients within the San Francisco Health Network (SFHN) who, in an urgent care setting, are connected to their primary care doctor or medical home, a telephone-based medical provider, or an after-hours medical appointment the same day or next day. The SFHN performed close to the target of 95 percent in the past year.

The SFHN strives to see all patients within a reasonable timeframe, and to improve access to urgent care at a patient's medical home. The network is emphasizing better access for new patient and urgent care appointments and is working towards meeting patients' service needs, which may include urgent care appointments.

San Francisco Health Network Enrollment

The San Francisco Health Network (SFHN) enrollment is a key metric to help the City improve health care delivery. This measure represents all managed care members in the SFHN, including Medi-Cal and Medi-Cal Expansion members, who use primary care and other network services. SFHN experienced rapid growth over several years since the implementation of the Affordable Care Act (ACA) and Medi-Cal expansion to over 95,000 members at the end of 2016. Since 2017, the default to the public hospital system of Medi-Cal Expansion members who do not choose a medical home has fallen from 75 percent to 50 percent, leading slight decrease in enrollment to SFHN. Also, confusion and uncertainty around the ACA may create barriers to eligible members to enroll or renew in healthcare insurance. As such, SFHN anticipates a decrease in enrollment to level off after a period of decrease is expecting a new target of 93,000 participants by FY2020-21.





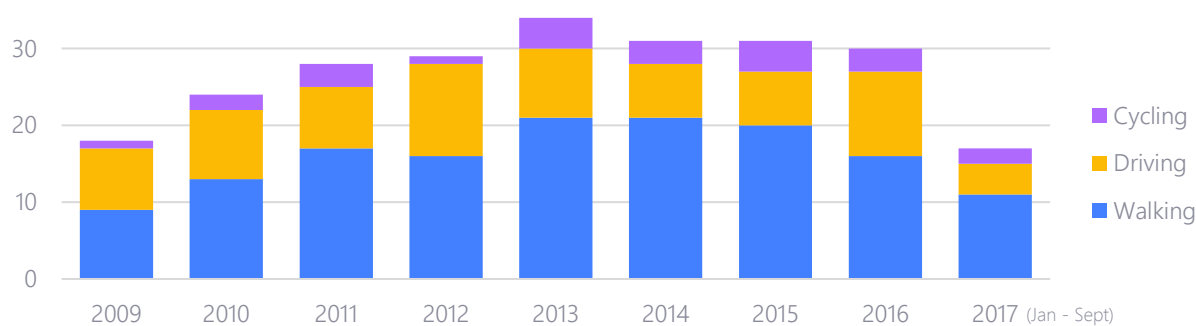
TRANSPORTATION

The transportation scorecard covers transit performance, transit and road safety, customer ratings, mode shares, and congestion. It includes measures from the San Francisco Municipal Transportation Agency, the San Francisco Police Department, the San Francisco Department of Public Health, and the San Francisco County Transportation Authority.

FY 2016-17 Measure	Result	Target
Transit Trips with Bunching or Gaps Between Vehicles	20.1%	10.6%
Annual Ridership (FY2015-16)	232M ²	230M
Percentage of Scheduled Service Hours Delivered	98.9%	98.5%
Transit On-Time Performance	57.7%	85%
Traffic Fatalities (Jan – Sept 2017)	15	Zero by 2024
Percentage of Citations for Top Five Causes of Collisions	52.4%	50%
Crimes on Muni	4.5	5.3
Muni Collisions	6.8	3.7
Customer Rating of Overall Satisfaction with Transit Services	3.2	3.4
Non-Private Auto Mode Share	57%	50%
Congestion: Avg. Evening Rush-Hour Speed on Arterial Roadways (2017)	12.2 mph	N/A

Traffic Fatalities

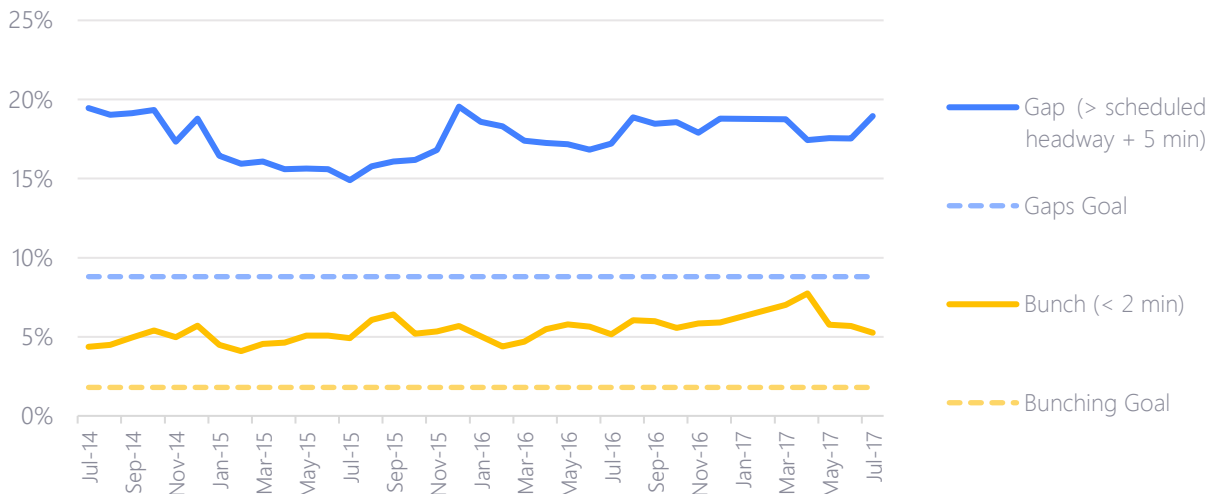
With Vision Zero, the City has pledged to get to zero traffic fatalities by 2024. In calendar year 2016, there was one less fatality than in calendar year 2015 (30 fatalities in 2016, compared to 31 in 2015). This downward trend has accelerated in calendar year 2017. In the second half of fiscal year 2016-17, there were 8 traffic fatalities, compared to 19 traffic fatalities in the same period the previous year. This measure is reported by calendar year instead of fiscal year to align with Vision Zero reporting.



² FY 2016-17 annual ridership and congestion results are expected in late 2017.

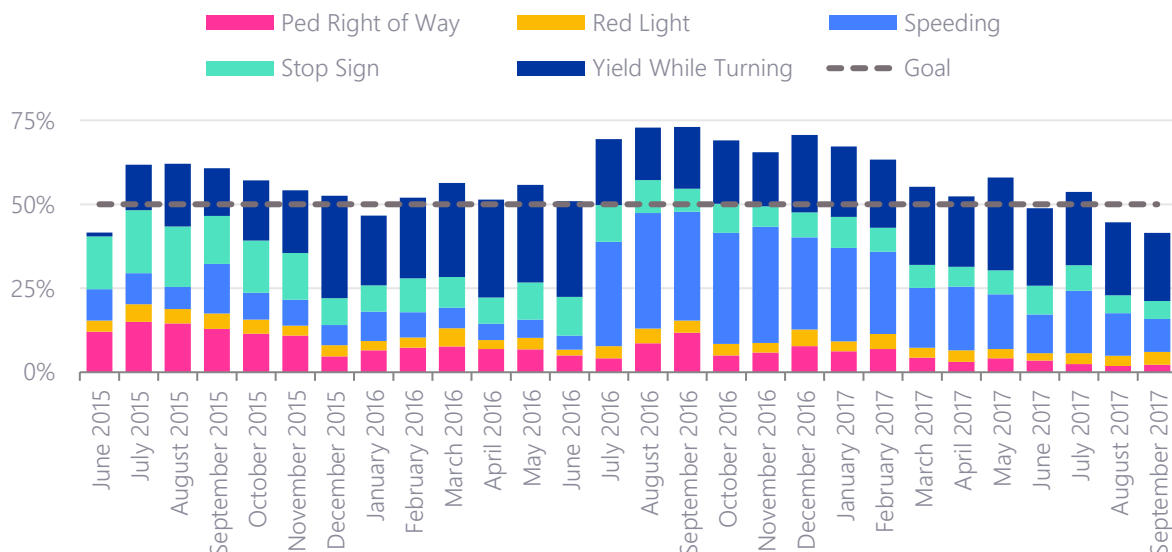
Transit Bunching and Gaps

Bunching and gaps is the City's most important indicator of transit reliability on the Muni Rapid Network, which covers nearly 70 percent of Muni passengers. Both bunching and gaps measures did not meet their goals in FY 2016-17. In most months, about 19 percent of all transit trips had gaps (a wait of 5 or more minutes longer than the scheduled frequency between buses). Transit bunching tended to increase over the course of the fiscal year, starting at 5 percent of all transit trips and ending at about 8 percent. On average, 76 percent of transit trips had regular headways (were neither bunched nor gapped).



Percentage of Citations for Top Five Causes of Collisions

The percentage of "Focus on the Five" citations (traffic citations by the San Francisco Police Department (SFPD) directed at the top five causes of collisions) is a key metric for the enforcement efforts to support Vision Zero. The SFPD made significant progress on this metric in FY 2016-17, starting the year at 42 percent of citations for "Focus on the Five" violations and reaching the 50 percent goal for the first time in August 2016. The department maintained performance above its goal until June 2017, when 47 percent of citations were for the top five causes of collisions.

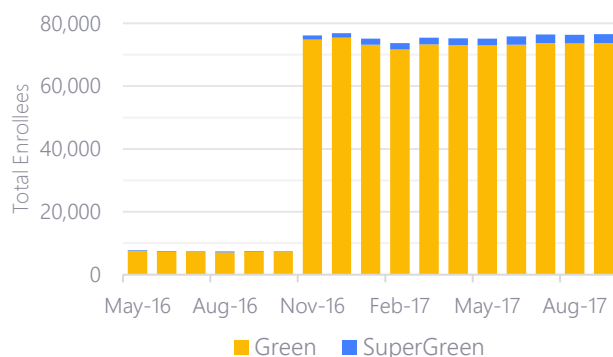


ENVIRONMENT

The Environment scorecard includes metrics essential to addressing the causes of human-caused climate change, such as water use, landfill diversion, and greenhouse gas emissions. The data is tracked and reported by the Public Utilities Commission (PUC) and the Department of the Environment. The PUC consistently meets their water use and affordability targets, while the City is not on track to meet the target of producing zero landfill waste by 2020.

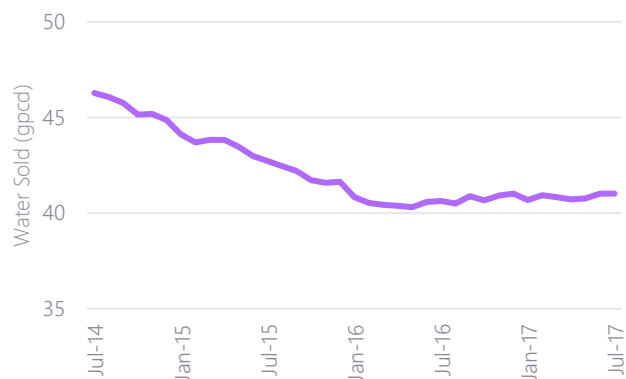
FY 2016-17 Measure	Result	Target	FY 2016-17 Measure	Result	Target
CleanPowerSF Enrollment	20%	100% by July 2019	Days with an EPA Air Quality Index Rating of "Good"	310	N/A
SFPUC Customer Service Rating	86%	90%	Greenhouse Gas Emissions (Percent below 1990 levels)	28%	25%
Water Sold to San Francisco Residential Customers (GPCD)	41.01	50	Residential and Small Business Landfill Diversion	60%	60%
Avg SFPUC Water & Wastewater Bill as Percent of Median Income	1.35%	1.38%	Refuse to Primary Landfill (Average Workday Tons)	1,563	0

CleanPowerSF Enrollment



In July 2017, the Controller's Office and PUC published a new measure tracking the roll-out of CleanPowerSF. CleanPowerSF supplies a cleaner electricity supply to customers, with a higher percentage of the energy from cleaner sources, through two services: **Green**, which contains 40 percent Renewable energy, and **SuperGreen**, which contains 100 percent Renewable energy. After a large push in October 2016, the program remains on track to meet its FY 2019-20 target of 100 percent enrollment of eligible accounts.

Water Sold to SF Residents



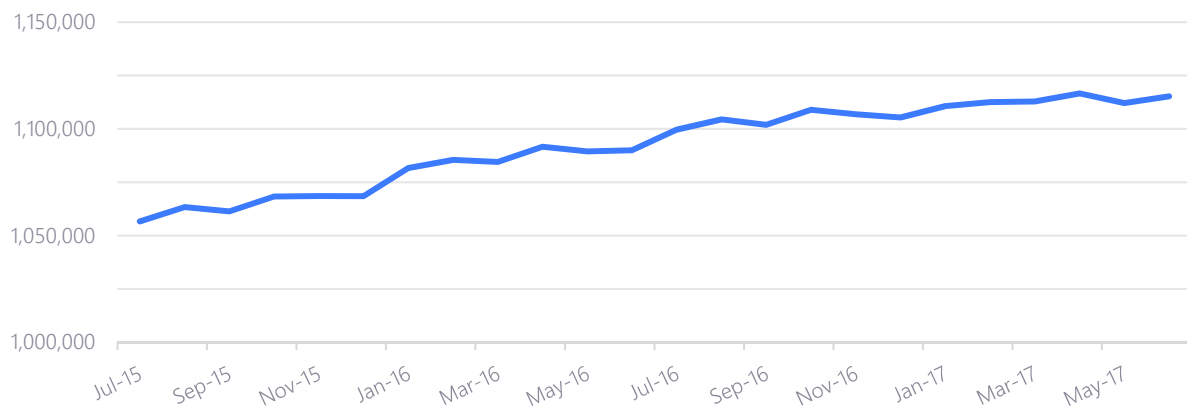
The gallons per capita per day (gpcd) of water sold to San Francisco customers is an indicator of San Francisco's conservation efforts and helps SFPUC track progress as it continues to invest in water conservation. The GPCD declined in FY 2014-15 and FY 2015-16 following emergency water conservation regulations implemented during the recent drought. The GPCD increased slightly after the drought state of emergency was lifted in April 2017, though San Francisco continues to be a leader in the nation, remaining below the target of 50 gpcd.

ECONOMY

The Economy scorecard tracks high-level economic indicators related to employment, residential and commercial real estate, and tourism. The purpose of the Economy scorecard is to provide the public, elected officials, and City staff with a current snapshot of San Francisco's economy.

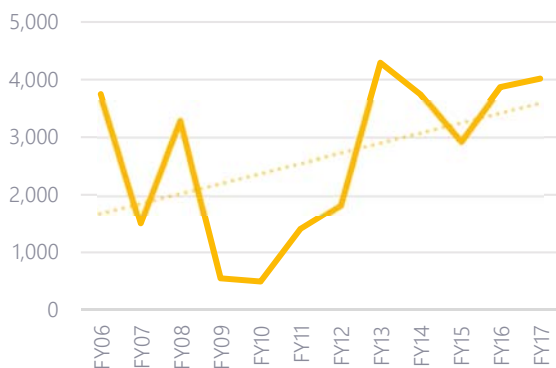
FY 2016-17 Measure	June 2017 Result	FY 2016-17 Measure	June 2017 Result
Total Employment (MD)	1,117,800	Revenue Per Available Hotel Room	\$249.20
Temporary Employment (MD)	18,300	Average Daily Hotel Rate	\$260.47
Unemployment Rate	3.2%	Hotel Occupancy Rate	88%
Zillow Home Price Index	\$1,215,200	Office Vacancy Rate	8.6%
Zillow Rental Price Index	\$4,289	Direct Average Asking Rent	\$74.17
Sales Tax Collections	\$189,473,248		

Total Employment, Metropolitan Division



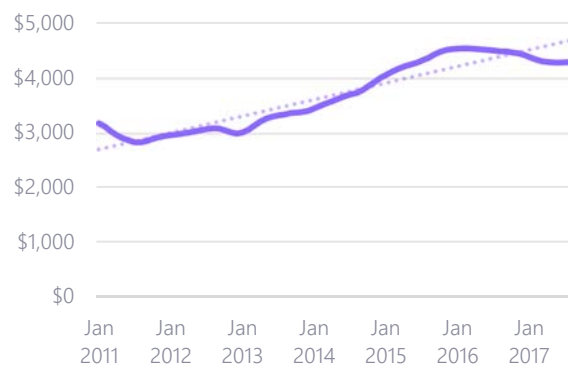
Source: State of California Employment Development Department

New Housing Unit Building Permits



Source: U.S. Department of Housing and Urban Development (HUD)

Median Rent Price



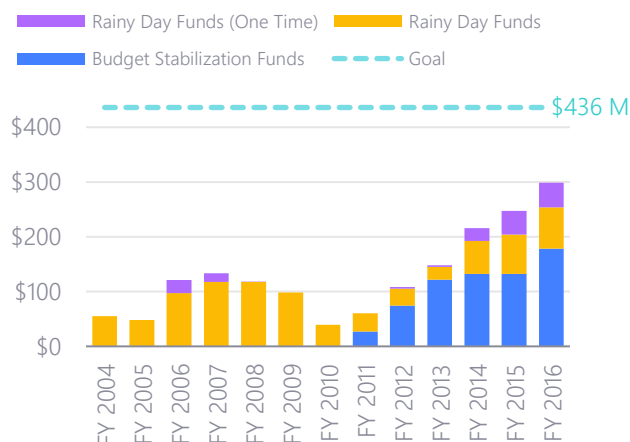
Source: Zillow Rental Index (ZRI)

FINANCE

FY 2016-17 Measure	Result	Target
General Obligation Bond Rating	Aa1	Aa1
Unrestricted Fund Balance (FY 2015-16)	30.1%	16.7%
Stabilization Reserves (FY 2015-16)	\$299M	\$436M
Actual vs. Budgeted Expenditures	-4.3%	0.0%
Actual vs. Budgeted Revenues	+3.9%	+/-2.0%
Pension Plan Funding Level (FY 2015-16)	83%	100%
Other Post-Employment Benefits (OPEB) Funding Level	0.4% in 2015	100% by 2043

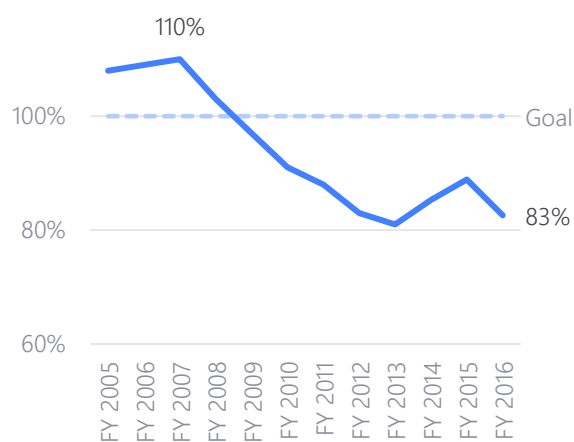
The Finance scorecard measures the financial health of San Francisco government using indicators such as General Obligation bond ratings, budget reserves, revenues, and budget execution. Initiatives overseen by the Mayor's Office and Controller's Office are reflected in this scorecard. The City's budget projections have generally been accurate in recent years. Stabilization reserves continue to grow but remain below target. Funding for employee and retiree pension plans and other benefits are also below target. Please note that several measures show results for FY 2015-16. Results for FY 2016-17 will be available in the Comprehensive Annual Financial Report (CAFR) to be published in late 2017.

Budget Stabilization Reserves by Type of Funds



Stabilization reserves help San Francisco avoid sudden spending cuts when finances change unexpectedly, such as in a disaster or economic downturn. The City used its reserves during the last major recession, but strong revenue growth and new financial policies helped the funds recover in recent years. The current combined balance is still lower than the City's goal of 10 percent of General Fund revenues, \$436 million.

Percent of Pension Fund that is Currently Funded



San Francisco Employee's Retirement System (SFERS) conducts an annual actuarial valuation that compares its assets and liabilities. Generally, this measure reflects the difference in those values, and indicates the share of pension fund liability that could be paid for by liquidating SFERS assets.

APPENDIX A

The following pages show annual performance measures for all departments. Performance Measures can be collected monthly, biannually, and/or yearly. The [Mayor's Budget Book](#) reports on a selection of mid-year measures every June and sets performance targets for the year ahead.

Performance Measures

	2014-2015 Actual	2015-2016 Actual	2016-2017 Actual	Change from 2016 to 2017	2016-2017 Target	2017-2018 Target	2018-2019 Target
ASIAN ART MUSEUM (EEI)							
Increase measeum awareness and relevance through digital engagement							
• Number of digital visits and social media followers	n/a	2,778,000	3,070,000	292,000	3,005,000	2,900,000	3,000,000
Increase museum membership							
• Number of museum members	14,627	15,447	15,499	52	15,000	15,000	18,000
Increase number of museum visitors							
• City cost per visitor (AAM)	\$29.73	\$32.60	\$34.36	\$1.76	\$35.00	\$33.00	\$31.00
• Number of museum visitors	269,876	273,401	295,003	21,602	250,000	200,000	310,000
Provide quality programs on Asian art and culture							
• Number of education program participants	38,577	37,691	40,299	2,608	36,000	23,000	20,000
• Number of public program participants	52,881	54,081	42,767	-11,314	40,000	25,000	25,000
DEPARTMENT-WIDE/OTHER							
All City employees have a current performance appraisal							
• # of employees for whom performance appraisals were scheduled (AAM)	51	48	52	4	52	52	52
• # of employees for whom scheduled performance appraisals were completed (AAM)	50	48	53	5	52	52	52

Performance Measures

	2014-2015 Actual	2015-2016 Actual	2016-2017 Actual	Change from 2016 to 2017	2016-2017 Target	2017-2018 Target	2018-2019 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 	94%	93%	93%	0%	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 	65%	82%	76%	-6%	90%	90%	90%
<ul style="list-style-type: none"> Percentage of all notifications of families completed within 24 hours 	93%	88%	91%	4%	90%	90%	90%
ANIMAL WELFARE							
Decrease number of animals euthanized							
<ul style="list-style-type: none"> Percentage of live animal releases 	80%	80%	82%	2%	76%	76%	76%
Decrease or maintain average field emergency response time							
<ul style="list-style-type: none"> Field service emergency response time, in minutes 	20	20	21	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. 	82%	81%	79%	-2%	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 	88%	77%	82%	4%	85%	85%	85%
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 	9.7	9.9	5.5	-4.4	7.5	7.5	7.0
<ul style="list-style-type: none"> Percentage of all purchases made through term contracts (excluding professional services) 	51%	44%	53%	9%	50%	55%	60%

Performance Measures

	2014-2015 Actual	2015-2016 Actual	2016-2017 Actual	Change from 2016 to 2017	2016-2017 Target	2017-2018 Target	2018-2019 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	9,846,382	10,066,881	10,506,712	439,831	9,850,000	10,000,000	10,000,000
LABOR STANDARDS ENFORCEMENT							
Implement and enforce Prevailing Wage requirements							
• Back wages assessed for violation of prevailing wage requirements	\$498,897	\$534,779	\$602,453	\$67,674	\$250,000	\$500,000	\$500,000
Implement and enforce San Francisco labor laws							
• Percent of MWO claims resolved within one year of filing	88%	80%	86%	6%	85%	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%	100%	100%
• Average per sq ft cost of City-operated buildings compared to listing rates in Civic Center	37%	37%	44%	7%	60%	50%	50%
• Average per sq ft cost of office space lease portfolio compared to market rates	39%	39%	59%	20%	85%	85%	85%
VEHICLE & EQUIPMENT MAINTENANCE & FUELING							
Maintain a reasonable average maintenance cost per vehicle							
• Average annual maintenance cost per general purpose vehicle	\$1,390	\$1,412	\$1,699	\$287	\$1,300	\$1,300	\$1,500
• Average annual maintenance cost per Police vehicle	\$5,140	\$5,061	\$5,453	\$392	\$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	68%	62%	66%	4%	67%	67%	60%
• Percentage of repairs of Police vehicles performed in less than 3 days	66%	58%	61%	3%	67%	67%	67%
FLEET MANAGEMENT							
Control citywide vehicle costs by reducing the number of vehicles assigned to departments							
• Number of vehicles assigned to departments	920	953	967	14	900	950	950
Transition the general purpose fleet to clean fuel technologies							
• Percentage of the general purpose fleet that is clean fuel	54%	56%	57%	1%	55%	55%	58%

Performance Measures

	2014-2015 Actual	2015-2016 Actual	2016-2017 Actual	Change from 2016 to 2017	2016-2017 Target	2017-2018 Target	2018-2019 Target
311 CUSTOMER SERVICE CENTER							
One Call Resolution							
• Percentage of calls handled without a transfer	91%	89%	90%	1%	95%	90%	90%
Public Self Service							
• Percentage of Automated 311 Service Requests	42%	56%	62%	6%	55%	60%	60%
Quality Assurance							
• Quality assurance percentage score	94%	95%	95%	0%	92%	92%	92%
Service Level Percentage							
• Percentage of calls answered in 60 seconds	52%	50%	66%	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	18,544	18,213	20,197	1,984	20,200	20,080	21,084
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	\$598,150,832	\$238,218,714	\$250,000,000	\$11,781,286	\$258,000,000	\$250,000,000	\$250,000,000
• Total number of awarded active CCSF contracts monitored by CMD	869	1,231	1,404	173	1,200	1,320	1,452
• Total Number of LBE, PUC-LBE, NPE, and SBA Certified Firms	1,351	1,330	1,327	-3	1,400	1,400	1,400
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)	1,058	801	n/a	n/a	0	0	0
• # of employees for whom scheduled performance appraisals were completed (ADM)	451	230	n/a	n/a	758	789	789

Performance Measures

	2014-2015 Actual	2015-2016 Actual	2016-2017 Actual	Change from 2016 to 2017	2016-2017 Target	2017-2018 Target	2018-2019 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	81	54	60	6	60	60	60
• Number of batterer treatment programs certified or renewed by Department	10	9	10	1	12	10	10
• Number of community meetings attended by probation staff	325	220	280	60	200	280	200
• Number of incoming and outgoing jurisdictional transfers initiated	469	416	388	-28	450	388	450
• Number of referrals to treatment and support services	2,407	2,653	1,979	-674	2,500	1,979	2,500
• Number of visits by probationers and victims to the Department for services	41,193	24,005	24,751	746	25,000	24,751	22,000
• Percentage of closed cases successfully terminated	91%	82%	82%	0%	80%	82%	80%
• Total active probationers	4,015	4,269	3,163	-1,106	n/a	n/a	n/a
PRE-SENTENCING INVESTIGATION							
Provide timely reports to guide the courts with rendering appropriate sentencing decisions							
• Number of COMPAS risk/needs assessments and reassessments conducted	1,797	1,314	1,134	-180	1,500	1,134	1,200
• Percentage of identifiable victims for whom notification was attempted prior to the sentencing of the defendant	100%	100%	99%	-1%	100%	99%	100%
• Percentage of reports submitted to the Court two days prior to sentencing as per agreement with the Courts	94%	95%	98%	3%	100%	98%	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	98%	97%	100%	3%	100%	100%	100%
• Probation officer cost per active probationer	\$2,059.00	\$1,735.00	\$1,627.00	(\$108.00)	\$2,000.00	\$1,627.00	\$2,000.00
• Probationers, PRCS, Mandatory Supervision clients per Probation Officer	60	50	54	4	50	54	50

Performance Measures

	2014-2015 Actual	2015-2016 Actual	2016-2017 Actual	Change from 2016 to 2017	2016-2017 Target	2017-2018 Target	2018-2019 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.	67%	68%	100%	32%	85%	100%	85%
• Percent of individuals who have been on PRCS for at least twelve months that have successfully completed PRCS.	86%	60%	71%	11%	75%	71%	75%
• Percentage of individuals released to Post Release Community Supervision that receive a risk and needs assessment.	80%	90%	84%	-6%	100%	84%	100%
DEPARTMENT-WIDE/OTHER							
All City employees have a current performance appraisal							
• # of available employees for whom performance appraisals were scheduled	140	140	132	-8	145	132	150
• # of available employees for whom scheduled performance appraisals were completed	135	132	132	0	145	132	150

Performance Measures

	2014-2015 Actual	2015-2016 Actual	2016-2017 Actual	Change from 2016 to 2017	2016-2017 Target	2017-2018 Target	2018-2019 Target
ADMINISTRATION, BUSINESS							
Contribute to the strength of the local economy							
• Amount of annual service payment to the City's General Fund, in millions	40.50	42.54	45.04	2.50	42.80	43.40	46.43
• Percent change in domestic air passenger volume	4.3%	5.8%	3.4%	-2.4%	2.5%	1.9%	1.7%
• Percent change in international air passenger volume	5.3%	9.5%	10.1%	0.6%	3.3%	2.9%	2.0%
Control airline cost per enplaned passenger							
• Airline cost per enplaned passenger	\$16.24	\$16.75	\$16.70	(\$0.05)	\$18.00	\$19.00	\$18.10
• Airline cost per enplaned passenger (in constant 2008 dollars)	\$14.11	\$14.18	\$13.66	(\$0.52)	\$14.89	\$15.34	\$14.23
• Domestic low-cost carrier share of total domestic enplanements	24.3%	25.8%	26.6%	0.8%	25.0%	25.0%	27.0%
Increase concession revenues							
• Total concession revenue per enplaned passenger	\$11.00	\$10.83	\$10.94	\$0.11	\$10.48	\$10.36	\$10.80
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	138%	123%	135%	12%	130%	135%	135%
• Overall rating of the airport (measured by passenger survey where 5 is outstanding and 1 is unacceptable)	4.01	4.11	4.15	0.04	4.10	4.14	4.18
Provide for and enhance a safe and secure airport environment							
• Number of Airport-controlled runway incursions	2	0.00	0.00	0.00	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)	1,406	1,448	1,521	73	1,536	1,550	1,570
• # of employees for whom scheduled performance appraisals were completed (AIR)	402	1,302	420	-882	1,436	1,395	1,413

Performance Measures

	2014-2015 Actual	2015-2016 Actual	2016-2017 Actual	Change from 2016 to 2017	2016-2017 Target	2017-2018 Target	2018-2019 Target
General							
Developing public awareness and policies that reflect the arts as critical for positive social change and innovative government							
• Number of people attending public and outreach programs organized by SFAC/year	n/a	1,284	3,611	2,327	5,860	5,860	5,860
• Number of projects created and successfully implemented through partnership with other government agencies and/or community partners/year	n/a	63	61	-2	80	80	80
Enlivening the urban environment through the promotion of equitable access to high quality art and design							
• Number of Civic Design Review requests initiated/year	n/a	28	13	-15	16	16	16
• Number of on-time, on-budget restoration, repair, and conservations projects/year	n/a	49.0	108.0	59.0	81.0	81.0	81.0
• Number of public art projects and exhibitions commissioned/year	n/a	23	15	-8	32	32	27
• Number of public art projects completed during the year	29	28	13	-15	29	28	23
• Number of public building projects reviewed by the Civic Design Review Committee	34	58	39	-19	80	40	40
• Percentage of permanently sited artworks in the Civic Art Collection accessible to the public/year	n/a	1,266.0	1,757.0	491.0	1,384.0	1,384.0	1,403.0
Investing in local communities through cultural equity grantmaking							
• Percentages of successfully completed grant agreements	n/a	98%	93%	-6%	93%	93%	93%
• Total dollar amount of grants made to art and culture organizations/year	n/a	6,354,431	7,425,623	1,071,192	7,700,000	7,700,000	7,900,000
Promoting the employment of artists and those skilled in crafts							
• Number of artists and organizations attending technical assistance and capacity building workshops/year	n/a	231	495	264	325	283	295
• Number of artists supported by SFAC through grants, honorarium, and commissions/year	n/a	173	449	276	239	240	227
• Number of unique street artist licenses issued/year	n/a	360	698	338	345	352	352
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)	38	38	40	2	38	38	38
• # of employees for whom scheduled performance appraisals were completed (ART)	38	38	40	2	38	38	38

Performance Measures

	2014-2015 Actual	2015-2016 Actual	2016-2017 Actual	Change from 2016 to 2017	2016-2017 Target	2017-2018 Target	2018-2019 Target
RECORDER							
Collect all fees for recording of documents							
• Number of documents recorded	181,904	197,224	182,438	-14,786	195,000	187,000	187,000
• Recording fees	\$3,858,629	\$4,034,695	\$3,972,490	(\$62,205)	\$3,929,355	\$3,865,753	\$3,792,839
Collect documentary transfer tax							
• Value of transfer tax from non-recorded documents and under-reported transactions	\$24,738,368	\$22,299,048	\$51,353,674	\$29,054,626	\$3,000,000	\$10,000,000	\$10,000,000
• Value of transfer tax from recorded documents	\$314,300,000	\$273,702,305	\$410,560,548	\$136,858,243	\$250,000,000	\$300,000,000	\$245,000,000
REAL PROPERTY							
Assess all taxable property within the City and County of San Francisco							
• Number of Supplemental and Escape Assessments	26,208	28,437	25,424	-3,013	27,000	26,000	26,000
• Value (in billions) of working assessment roll (Secured Roll, excluding SBE Roll)	\$187.10	\$194.67	\$223.60	\$28.93	\$202.46	\$240.50	\$255.00
• Value of supplemental and escape assessments	\$154,875,338.00	\$239,866,141.00	\$334,366,168.00	\$94,500,027.00	\$171,000,000.00	\$175,000,000.00	\$125,000,000.00
Effectively defend and resolve assessment appeals							
• Number of appeals resolved in a year	4,995	4,038	1,909	-2,129	3,000	1,500	2,500
NON PROGRAM							
All City employees have a current performance appraisal ASR.XXX.01							
• Number of employees for whom performance appraisals are to be conducted.	132	139	151	12	168	179	179
• Number of employees for whom scheduled performance appraisals were completed	132	130	151	21	168	179	179
Provide outstanding customer service							
• Percentage of customers with a good or excellent experience	94%	99%	99%	0%	99%	99%	99%

Performance Measures

	2014-2015 Actual	2015-2016 Actual	2016-2017 Actual	Change from 2016 to 2017	2016-2017 Target	2017-2018 Target	2018-2019 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	1.00%	0%	0%	0%	0%	0%	0%
• Percentage of Board or Committee meeting minutes posted within 2 business days of meeting adjournment.	94%	98%	100%	2%	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	100%	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	91%	100%	100%	0%	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	100%	100%	100%	0%	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%	98%	100%	2%	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	2,136,413	2,251,866	907,298	-1,344,568	2,500,000	1,500,000	1,500,000
• 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	100%	100%	100%	0%	100%	100%	100%

Performance Measures

	2014-2015 Actual	2015-2016 Actual	2016-2017 Actual	Change from 2016 to 2017	2016-2017 Target	2017-2018 Target	2018-2019 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	1.57	1.40	1.08	-0.32	3.00	3.00	2.50
• Percentage of assessment appeals heard and decided pursuant to legal requirements	100.00%	99.57%	100.00%	0.43%	100.00%	100.00%	100.00%
• Percentage of hearing notifications issued to parties within the required timeframe	99.99%	99.98%	100.00%	0.02%	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							
• 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	100%	100%	100%	0%	100%	100%	100%
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	11%	2%	48%	47%	5%	90%	90%
Upload minutes within 10 business days of meeting adjournment							
• Percentage of SOTF meeting minutes posted within 10 business days of meeting adjournment	100%	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)	24	13	29	16	31	31	31
• # of employees for whom scheduled performance appraisals were completed and submitted (BOS)	15	n/a	n/a	n/a	31	31	31

Performance Measures

	2014-2015 Actual	2015-2016 Actual	2016-2017 Actual	Change from 2016 to 2017	2016-2017 Target	2017-2018 Target	2018-2019 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	64	62	-2	65	70	70
• Number of claims closed	3,022	3,308	3,275	-33	3,000	3,100	3,100
• Number of claims opened	3,170	3,197	3,082	-115	2,850	2,850	2,850
• Percent of claims denied	56%	60%	64%	4%	52%	58%	60%
• Percent of claims settled	44%	40%	37%	-3%	48%	40%	40%
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	304	327	307	-20	266	275	275
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.	162,155	170,434	159,631	-10,803	160,000	160,000	160,000
• Total cost of responses to requests for advice and counsel, in millions.	45,440,878.00000	50,458,846.00000	44,062,956.00000	-6,395,890.00000	46,000,000.00000	46,000,000.00000	46,000,000.00000
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)	86%	n/a	88%	n/a	85%	0.00000	88%
• Percent of client departments who believe that the fees charged by the Office reflect the value of the work performed (biennial client survey)	76%	n/a	87%	n/a	88%	0.00000	88%
• Percent of client departments who believe the department is responsive to their needs, and timely in addressing their legal issues (biennial client survey)	80%	n/a	81%	n/a	90%	0.00000	88%
• Percent of client departments who consider the overall service of the Office to be of high quality (biennial client survey)	87%	n/a	89%	n/a	85%	0.00000	88%
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	464	529	481	-48	300	475	480
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	500	453	379	-74	460	440	450

Performance Measures

	2014-2015 Actual	2015-2016 Actual	2016-2017 Actual	Change from 2016 to 2017	2016-2017 Target	2017-2018 Target	2018-2019 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	443	825	812	-13	300	700	750

Performance Measures

	2014-2015 Actual	2015-2016 Actual	2016-2017 Actual	Change from 2016 to 2017	2016-2017 Target	2017-2018 Target	2018-2019 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	1,569	1,785	1,807	22	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	25
• Number of parents participating in a parent education workshop or class series	962	1,041	941	-100	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	80%	83%	75%	-8%	65%	70%	70%
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.	106	109	114	5	95	95	95
• Number of children receiving vision, hearing, and/or dental screenings	4,445	4,971	5,875	904	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	3,232	2,781	3,833	1,052	2,475	2,475	2,475
• Number of resource centers receiving early childhood mental health consultation	149	144	144	0	150	34	34
PUBLIC EDUCATION FUND - PROP H							
Improve quality of preschool services							
• Percent of funded classrooms achieving cut-off score on adult/child interactions	96%	98%	90%	-8%	80%	80%	80%
• Percent of funded classrooms achieving cut-off score on instruction	44%	57%	62%	5%	50%	50%	50%
• Percent of funded classrooms with an environment rating of 5 or above	94%	93%	88%	-5%	90%	90%	90%
Increase preschool workforce development opportunities							
• Number of Preschool For All (PFA) staff participating in PFA professional development activities	2,669	1,741	2,675	934	1,900	2,700	2,700
Provide preschool sites with enhancements to improve children's readiness for school							
• Number of classrooms participating in arts initiative	110	134	170	36	110	0	0

Performance Measures

	2014-2015 Actual	2015-2016 Actual	2016-2017 Actual	Change from 2016 to 2017	2016-2017 Target	2017-2018 Target	2018-2019 Target
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)	14	12	12	0	11	13	13
• # of employees for whom scheduled performance appraisals were completed (CFC)	10	12	12	0	11	13	13

Performance Measures

	2014-2015 Actual	2015-2016 Actual	2016-2017 Actual	Change from 2016 to 2017	2016-2017 Target	2017-2018 Target	2018-2019 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	55,826	46,121	45,376	-745	60,000	48,000	48,000
• Percentage of Children's Fund grant recipients who meet at least 50% of their DCYF Performance Measures.	71%	72%	73%	1%	75%	75%	75%
• Percentage of grantee organizations that rate the quality of service and support they receive from DCYF as very good to excellent	68%	77%	85%	8%	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	1,835	1,775	2,140	365	1,500	2,200	2,200
• Percentage of youth in DCYF-funded detention alternative programs who do not have a petition filed during program participation	92%	90%	86%	-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.	88%	77%	67%	-10%	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	9,518	9,769	10,036	267	8,500	10,000	10,000
• Number of children and youth attending afterschool programs for five or more hours per week	14,513	15,564	14,996	-568	14,000	15,000	15,000
• Percentage of afterschool time program participants who report that there is an adult at the funded program who really cares about them	92%	94%	90%	-4%	75%	90%	90%
• Percentage of participants in afterschool programs who report enhanced enjoyment and engagement in learning as a result of the program	83%	85%	80%	-5%	75%	80%	80%
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)	2,476	2,159	2,216	57	2,500	2,500	2,500
• Number of 14 to 17 years old served by DCYF-funded YLEAD programs	16,976	11,675	10,987	-688	17,000	11,000	11,000
• 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	77%	75%	77%	2%	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	75%	76%	71%	-5%	75%	75%	75%

Performance Measures

	2014-2015 Actual	2015-2016 Actual	2016-2017 Actual	Change from 2016 to 2017	2016-2017 Target	2017-2018 Target	2018-2019 Target
CHILDREN'S BASELINE							
Support the health of children and youth							
• Number of high school students served at school Wellness Centers	8,565	7,502	7,100	-402	8,500	7,100	7,300
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)	25	10	38	28	35	25	25
• # of employees for whom scheduled performance appraisals were completed (CHF)	2	16	19	3	35	20	20

Performance Measures

	2014-2015 Actual	2015-2016 Actual	2016-2017 Actual	Change from 2016 to 2017	2016-2017 Target	2017-2018 Target	2018-2019 Target
PUBLIC FINANCE							
Reduce the City's debt service costs through bond refinancings							
• Number of bond refinancings	1	1	0	-1	2	1	1
• Present value savings from bond refinancings	\$47,000,000	\$11,900,000	\$0	(\$11,900,000)	\$5,000,000	\$2,500,000	\$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	99.10%	98.42%	98.47%	0.05%	98.50%	98.50%	98.75%
• Percentage of Problem Description Forms (PDF) processed within 2 pay periods of receipt	88.28%	83.65%	83.37%	-0.28%	92.00%	90.00%	90.00%
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	0	4	2	-2	4	2	4
• Number of findings of material weakness in annual City audit	1	0	0	0	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	100%	100%	100%	0%	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	0%	1
• Number of days from previous fiscal year end to complete the City's comprehensive financial report	150	146	141	-5	150	300	150
Provide effective systems for Citywide payroll, budgeting, accounting and purchasing functions							
• Average Percentage of scheduled time that systems are available for departmental use	99.87%	99.77%	99.90%	0.13%	99.00%	99.00%	0
CITY SERVICES AUDITOR							
Audit departments, contractors, and concessions timely to minimize risk to the City							
• Count of code required audits completed	28	24	25	1	25	25	25

Performance Measures

	2014-2015 Actual	2015-2016 Actual	2016-2017 Actual	Change from 2016 to 2017	2016-2017 Target	2017-2018 Target	2018-2019 Target
Conduct audits and projects efficiently							
• Percentage of audits completed within hours budgeted	27%	14%	61%	47%	80%	80%	80%
• Percentage of planned audits completed within scheduled deadline	50%	67%	63%	-4%	75%	75%	75%
• Percentage of planned projects completed within scheduled deadline	85%	84%	86%	2%	80%	80%	80%
• Percentage of projects completed within hours budgeted	54%	58%	43%	-15%	80%	80%	75%
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.	98%	94%	89%	-5%	85%	85%	85%
• Percentage of auditee ratings that are good or excellent	73%	74%	86%	12%	80%	80%	80%
• Percentage of client ratings for technical assistance projects that are good or excellent	95%	100%	100%	0%	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	2.67%	4.83%	3.12%	-1.71%	2.00%	2.00%	2.00%
• Percentage by which actual revenues vary from mid-year estimates	2.30%	3.02%	2.39%	-0.63%	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	97.19%	99.93%	99.90%	-0.03%	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)	188	227	250	23	180	211	n/a
• # of employees for whom scheduled performance appraisals were completed (CON)	163	206	134	-72	180	211	n/a

Performance Measures

	2014-2015 Actual	2015-2016 Actual	2016-2017 Actual	Change from 2016 to 2017	2016-2017 Target	2017-2018 Target	2018-2019 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	87%	n/a	n/a	n/a	90%	n/a	0%

Performance Measures

	2014-2015 Actual	2015-2016 Actual	2016-2017 Actual	Change from 2016 to 2017	2016-2017 Target	2017-2018 Target	2018-2019 Target
CPC ADMINISTRATION							
Manage department resources and core operations effectively.(1_1)							
• Property Information Map : Average visits per month	0	0	88535.00	88535.00	0	83000.00	85000.00
CPC CURRENT PLANNING							
Perform timely & comprehensive review of applications							
• Historical Resource Evaluation Responses: Average number of days to complete Part I HRERs	0	0	199.00	199.00	90.00	90.00	90.00
• Projects Requiring a Change of Use with No Additional Construction Not Requiring a Hearing: The average number of days from application being accepted by the Department to Action Date	0	0	174.00	174.00	90.00	90.00	90.00
• Projects Requiring a Change of Use with No Additional Construction Requiring a Hearing: The average number of days from application being accepted by the Department to first Commission Hearing	0	0	213.00	213.00	180.00	180.00	180.00
• Small Residential Addition Projects Not Requiring a Hearing: The average number of days from application being accepted by the Department to Action Date	0	0	277.00	277.00	180.00	180.00	180.00
• Small Residential Addition Projects Requiring a Hearing: The average number of days from application being accepted by the Department to first Commission Hearing	0	0	238.00	238.00	270.00	270.00	270.00
CPC MULTIPLE DIVISIONS							
Perform timely & comprehensive review of applications.(1_2)							
• 100% Affordable Housing Projects: The average number of days from the application being accepted by the Department to first Commission Hearing	0	0	297.00	297.00	270.00	270.00	270.00
• Large, New Residential Construction Projects Requiring a Hearing: The average number of days from application being accepted by the Department to first Commission Hearing	0	0	449.00	449.00	540.00	540.00	540.00
• Public Projects Requiring Environmental Review: The average number of days from the application being accepted by the Department to final CEQA determination	0	0	26.00	26.00	30.00	30.00	30.00
• Small Residential Addition Projects Requiring Environmental Review: The average number of days from application being accepted by the Department to first Commission Hearing	0	0	111.00	111.00	240.00	240.00	240.00

Performance Measures

	2014-2015 Actual	2015-2016 Actual	2016-2017 Actual	Change from 2016 to 2017	2016-2017 Target	2017-2018 Target	2018-2019 Target
CPC ZONING & COMPLIANCE							
Effectively compel compliance for cases in violation.(1_1)							
<ul style="list-style-type: none"> Enforcement: The average number of days after the initial Notice of Complaint until ENF records receive a Notice of Enforcement or are abated 	0	0	149.00	149.00	175.00	175.00	175.00
CPC LEGISLATION							
Perform timely review of legislation.(1_1)							
<ul style="list-style-type: none"> Legislation: Percentage of ordinances initiated by an elected official that are reviewed by the Commission within 90 days or continued at the request of the elected official 	0	0	92%	92%	80%	80%	80%
CPC CITYWIDE							
Respond to information requests in a timely & professional manner							
<ul style="list-style-type: none"> Monitoring Reports: Percent completion of all required planning, housing, and monitoring reports according to mandated or established publication schedules 	0	0	80%	80%	100%	100%	100%
CPC COMMISSION AFFAIRS							
Respond timely to records requests							
<ul style="list-style-type: none"> Immediate Disclosure Requests: Percentage of immediate disclosure requests responded to within 11 days 	0	0	71%	71%	75%	75%	75%
<ul style="list-style-type: none"> Records Requests: Percentage of records requests responded to within 20 days 	0	0	97%	97%	90%	90%	90%
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) 	165	212	192	-20	212	212	0
<ul style="list-style-type: none"> # of employees for whom scheduled performance appraisals were completed (CPC) 	143	180	170	-10	212	212	0

Performance Measures

	2014-2015 Actual	2015-2016 Actual	2016-2017 Actual	Change from 2016 to 2017	2016-2017 Target	2017-2018 Target	2018-2019 Target
Manage department resources and core operations efficiently.(1_2)							
• Caseload per Planner: Average active caseload per planner of planning cases & building permits	0	0	144.00	144.00	106.00	106.00	106.00
• Over-the-Counter Volume: Total volume of new building permits requiring departmental review that are approved or disapproved over the counter	0	0	5330.00	5330.00	2,682.00	5364.00	5364.00
• Pending: Total backlog of planning cases & building permits awaiting departmental review	0	0	1130.00	1130.00	1,749.00	1749.00	1749.00
• Total Caseload: Total active caseload of planning cases and building permits	0	0	17362.00	17362.00	12,605.00	12605.00	12605.00
• Total Volume: Total volume of new planning cases & building permits requiring departmental review	0	0	11816.00	11816.00	5,922.00	11844.00	11844.00

Performance Measures

	2014-2015 Actual	2015-2016 Actual	2016-2017 Actual	Change from 2016 to 2017	2016-2017 Target	2017-2018 Target	2018-2019 Target
CIVIL SERVICE COMMISSION (FCV)							
Support Commission in resolving civil service issues							
• Percentage of appeals and requests for hearings processed within seven days	96%	100%	100%	0%	100%	100%	100%
• Percentage of appeals forwarded and resolved by the Commission in the fiscal year	80%	77%	66%	-11%	70%	70%	70%
• The number of merit system audits conducted and completed in the fiscal year	8	8	9	1	9	9	9
• The percentage of completed responses to Inspection Service requests within 60 days	83%	80%	64%	-16%	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	5	6	1	6	6	6
• # of employees for whom scheduled performance appraisals were completed (CSC)	6	n/a	n/a	n/a	6	6	6

Performance Measures

	2014-2015 Actual	2015-2016 Actual	2016-2017 Actual	Change from 2016 to 2017	2016-2017 Target	2017-2018 Target	2018-2019 Target
CHILD SUPPORT SERVICES PROGRAM							
Establish child support orders							
<ul style="list-style-type: none"> San Francisco orders established as a percentage of cases needing an order 	91.1%	91.0%	89.3%	-1.8%	91.9%	90.0%	90.0%
Establish paternity for children born out of wedlock in the county							
<ul style="list-style-type: none"> Percentage of IV-D cases in San Francisco with paternity established for children in caseload born out of wedlock 	98.3%	98.1%	99.9%	1.8%	99.0%	99.0%	99.0%
Increase economic self-sufficiency of single parent families							
<ul style="list-style-type: none"> Amount of child support collected by SF DCSS annually, in millions 	\$26.70	\$26.80	\$26.00	(\$0.80)	\$27.00	\$26.00	\$26.00
<ul style="list-style-type: none"> San Francisco cases with collections on arrears during the fiscal year as a percentage of all cases in San Francisco 	63.5%	64.7%	70.6%	5.9%	65.0%	70.0%	70.0%
<ul style="list-style-type: none"> San Francisco current collections as a percentage of current support owed 	82.4%	83.4%	84.5%	1.1%	83.0%	84.0%	84.0%
<ul style="list-style-type: none"> Statewide cases with collections on arrears during fiscal year as a percentage of cases with arrears owed 	63.3%	57.4%	63.7%	6.4%	58.0%	58.0%	58.0%
<ul style="list-style-type: none"> Statewide current collections as a percentage of current support owed 	66.5%	66.5%	66.5%	0.0%	58.0%	58.0%	58.0%
Provide effective services to clients							
<ul style="list-style-type: none"> Number of unemancipated children in CSE counties caseloads 	1,289,800	1,259,416	1,221,258	-38,158	1,353,428	1,343,384	1,234,384
<ul style="list-style-type: none"> Number of unemancipated children in San Francisco caseload 	10,744	10,458	9,932	-526	10,110	9,932	9,932
DEPARTMENT-WIDE/OTHER CSS.XXX							
All City employees have a current performance appraisal CSS.XXX.01							
<ul style="list-style-type: none"> # of employees for whom performance appraisals were scheduled (CSS) 	80	80	78	-2	84	81	81
<ul style="list-style-type: none"> # of employees for whom scheduled performance appraisals were completed (CSS) 	80	64	60	-4	84	81	81

Performance Measures

	2014-2015 Actual	2015-2016 Actual	2016-2017 Actual	Change from 2016 to 2017	2016-2017 Target	2017-2018 Target	2018-2019 Target
FELONY PROSECUTION							
Effectively prosecute homicide cases							
• Average number of cases handled per attorney in the homicide unit	8	11	14	3	7	7	7
• Number of homicide arrests	52	25	27	2	n/a	n/a	n/a
• Number of homicide cases filed	45	21	19	-2	n/a	n/a	n/a
• Number of homicides reported	54	51	65	14	n/a	n/a	n/a
Hold felony offenders accountable for their crimes							
• Average number of adult felony cases handled per felony trial attorney	101	105	102	-3	41	41	41
• Number of adult felony arrests charged or handled by probation revocation	4,972	4,740	4,598	-142	5,000	4,725	4,725
• Number of adult felony arrests reviewed	8,566	7,691	7,302	-389	8,000	7,500	7,500
Maintain and increase specialized skills of investigators and prosecutors through training programs							
• Number of enhanced trainings provided for attorneys and investigators	220	239	238	-1	180	200	200
FAMILY VIOLENCE PROGRAM							
Assist victims to recover in the aftermath of crime							
• Number of victims provided with crisis intervention services	3,574	3,096	6,178	3,082	3,000	5,000	5,000
• Number of victims receiving an orientation to the criminal justice system	6,027	6,184	9,659	3,475	5,800	8,000	8,000
DEPARTMENT-WIDE/OTHER							
All City employees have a current performance appraisal							
• # of employees for whom performance appraisals were scheduled (DAT)	265	259	275	16	265	265	265
• # of employees for whom scheduled performance appraisals were completed (DAT)	239	240	256	16	265	265	265

Performance Measures

	2014-2015 Actual	2015-2016 Actual	2016-2017 Actual	Change from 2016 to 2017	2016-2017 Target	2017-2018 Target	2018-2019 Target
DBI - ADMINISTRATION SERVICES							
Improve Production of 3R Reports and Reproduction of Records							
• Percentage of Records Requests Processed Within 20 Business Days	97%	98%	98%	0%	90%	90%	90%
• Percentage of Reports of Residential Building Records (3R reports) Produced Within Seven Business Days	96%	98%	98%	0%	90%	90%	90%
DBI - INSPECTION SERVICES							
Improve Code Enforcement							
• Inspections per inspector/day (building)	11.8	12.5	12.0	-0.5	11.0	11.0	11.0
• Inspections per inspector/day (electrical)	12.2	11.9	12.0	0.1	11.0	11.0	11.0
• Inspections per inspector/day (plumbing)	11.7	10.8	11.0	0.2	11.0	11.0	11.0
• Percentage of Life Hazards or Lack of Heat Complaints Responded to Within One Business Day	92%	99%	98%	-1%	100%	100%	100%
• Percentage of Non-Hazard Complaints Responded to Within Three Business Days	84%	72%	85%	13%	80%	80%	80%
• Percentage of Non-Hazard Housing Inspection Complaints Responded to Within Three Business Days.	96%	97%	95%	-2%	80%	80%	80%
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

	2014-2015 Actual	2015-2016 Actual	2016-2017 Actual	Change from 2016 to 2017	2016-2017 Target	2017-2018 Target	2018-2019 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%	98%	98%	0%	90%	90%	90%
• Percentage of Permit Applications for Office and/or Commercial Buildings Reviewed Within 42 Calendar Days	99%	99%	98%	-1%	90%	90%	90%
• Percentage of Permit Applications for One and Two Family Dwellings Reviewed Within 28 Calendar Days	96%	96%	96%	0%	90%	90%	90%
• Percentage of Permit Applications for Other Buildings Reviewed Within 42 Calendar Days	98%	98%	97%	-1%	90%	90%	90%
• Percentage of Pre-Application Meetings Conducted Within 14 Calendar Days	91%	91%	92%	1%	90%	90%	90%
• Percentage of Site Permit Applications reviewed with construction valuation greater than \$4,000,000 reviewed within 42 calendar days.	0%	77%	89%	12%	85%	85%	85%
• Percentage of Site Permit Applications reviewed with construction valuation less than \$3,999,999 reviewed within 30 calendar days.	0%	70%	85%	15%	85%	85%	85%
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)	254	264	263	-1	260	260	260
• # of employees for whom scheduled performance appraisals were completed (DBI)	227	257	251	-6	260	260	260

Performance Measures

	2014-2015 Actual	2015-2016 Actual	2016-2017 Actual	Change from 2016 to 2017	2016-2017 Target	2017-2018 Target	2018-2019 Target
DEM EMERGENCY COMMUNICATIONS							
Respond quickly to incoming calls							
• Average daily emergency call volume	1,753	1,749	1,776	32	n/a	n/a	n/a
• Average time (in minutes) from received to dispatch of Code 3 medical calls	1.92	1.77	1.82	0.05	2.00	2.00	2.00
• Calls handled per dispatcher FTE/hour	15	14	16	2	14	13	12
• Percentage of emergency calls answered within ten seconds	80%	78%	75%	-3%	90%	90%	90%
• Percentage of non-emergency calls answered within 1 minute	59%	56%	69%	13%	80%	80%	80%
• Response to code 3 medical calls(in minutes) in 90th percentile	3.45	3.25	3.29	0.04	2.00	2.00	2.00
Staff emergency communication center with fully-trained personnel							
• Ensure staff that require continuing professional training receive training.	65%	50%	60%	10%	50%	50%	50%
• Number of 8238s successfully completing the fire medical dispatch training program	7	0	17	17	6	9	12
• Number of new dispatchers successfully completing the training program	11	12	6	-6	30	45	20
• Percentage of fully qualified staff maintaining continuing education requirements.	80%	45%	60%	15%	50%	50%	50%
DEM EMERGENCY SERVICES							
Coordinate interagency planning							
• Number of EMS hospital diversion reports	12	12	12	0	12	16	16
• Number of interagency coordination meetings held	7	16	32	16	12	32	32
• Number of new emergency plans developed or existing emergency plans revised.	3	4	4	0	4	4	6
• Number of outstanding DEM tasks in the master improvement plan completed.	7	54	17	-37	20	32	32
• Number of participants in DEM hosted trainings.	92	187	187	0	100	150	150
• Number of participants in training courses provided by DES staff.	122	141	141	0	100	100	100
• Number of training courses hosted by DES	3	5	187	182	7	100	100
• Number of training courses provided by DES staff	15	15	15	0	7	10	10
• Overall satisfaction with trainings hosted by DES (5-best, 1-worst)	4.46	4.40	5.00	0.60	4.50	5.00	5.00
• Overall satisfaction with trainings provided by DES staff	4.57	4.70	5.00	0.30	4.50	5.00	5.00

Performance Measures

	2014-2015 Actual	2015-2016 Actual	2016-2017 Actual	Change from 2016 to 2017	2016-2017 Target	2017-2018 Target	2018-2019 Target
<ul style="list-style-type: none"> Percent of DEM awarded grant funds that are encumbered or have been spent. 	68%	39%	60%	21%	60%	60%	60%
Exercise emergency response capabilities							
<ul style="list-style-type: none"> Number of exercises led by DES staff 	7	8	3	-5	6	23	23
<ul style="list-style-type: none"> Number of participants in DES led exercises 	321	935	135	-800	500	500	500
<ul style="list-style-type: none"> Overall satisfaction with DES led exercises 	4.38	4.35	n/a	n/a	4.30	0	0
Promote community preparedness for emergencies							
<ul style="list-style-type: none"> In Person Stakeholder Engagement Meetings 	17	20	12	-8	20	20	20
<ul style="list-style-type: none"> Number of brochures distributed 	10,750	5,339	3,500	-1,839	8,000	8,000	8,000
<ul style="list-style-type: none"> Number of preparedness presentations made 	19	20	12	-8	30	30	30
<ul style="list-style-type: none"> Social Media Engagement, Hits, and Impressions as provided through various social media platforms and analytics 	166,658	522,300	134,827	-387,473	2,000,000	200,000	200,000
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) 	247	246	276	30	276	292	332
<ul style="list-style-type: none"> # of employees for whom scheduled performance appraisals were completed (ECD) 	221	207	215	8	271	292	332

Performance Measures

	2014-2015 Actual	2015-2016 Actual	2016-2017 Actual	Change from 2016 to 2017	2016-2017 Target	2017-2018 Target	2018-2019 Target
THE OFFICE OF CITIZEN COMPLAINTS							
Address civilian complaints of police misconduct professionally and efficiently							
• Number of Cases Closed During the Reporting Period	687	602	612	10	684	468	468
• Number of Cases Closed During the Reporting Period per FTE Investigator	43	38	36	-2	48	36	36
• Number of Cases Mediated During the Reporting Period	49	44	32	-12	60	60	60
• Number of Cases Sustained During the Reporting Period	61	60	71	11	n/a	n/a	n/a
• Percentage of Sustained Cases Completed within the One-Year Statute of Limitations Under Government Code 3304	100.0%	100.0%	99.0%	-1.0%	100.0%	100.0%	n/a
• Percentage of Sustained Cases that Resulted in Corrective or Disciplinary Action by the Chief or Police Commission	98%	100%	97%	-3%	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	3	4	6	2	n/a	n/a	n/a
• Number of Policy, Procedure, and Practice Findings Presented to SFPD or Police Commission During the Reporting Period	6	39	13	-26	n/a	n/a	n/a
DEPARTMENT-WIDE/OTHER DPA							
All City employees have a current performance appraisal							
• # of employees for whom performance appraisals were scheduled (DPA)	n/a	n/a	24	24	n/a	n/a	n/a
• # of employees for whom scheduled performance appraisals were completed (DPA)	n/a	n/a	23	23	n/a	n/a	n/a

Performance Measures

	2014-2015 Actual	2015-2016 Actual	2016-2017 Actual	Change from 2016 to 2017	2016-2017 Target	2017-2018 Target	2018-2019 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 	40%	35%	59%	24%	15%	15%	15%
Provide clinical services to target populations							
<ul style="list-style-type: none"> Average Daily Population at San Francisco General Hospital 	304	311	292	-20	239	239	239
<ul style="list-style-type: none"> Homeless outpatient visits as a percentage of total visits 	7%	7%	8%	1%	6%	6%	6%
<ul style="list-style-type: none"> Number of hospital medical/surgical inpatient days at SFGH 	73,145	74,451	75,528	1,077	75,000	75,000	75,000
<ul style="list-style-type: none"> Uninsured medical/surgical inpatient days as a percentage of total medical/surgical inpatient days 	5%	8%	1%	-7%	10%	10%	10%
<ul style="list-style-type: none"> Zuckerberg San Francisco General Occupancy Rate 	n/a	97.2%	102.3%	5.1%	85.0%	85.0%	85.0%
SFGH - ACUTE CARE - PSYCHIATRY							
Provide appropriate psychiatric hospital care							
<ul style="list-style-type: none"> Number of hospital acute psychiatric days 	15,867	17,633	17,605	-28	16,000	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 	755	756	759	3	755	755	755
<ul style="list-style-type: none"> Number of long-term patient days at LHH 	272,901	275,255	273,700	-1,555	275,575	275,575	275,575
<ul style="list-style-type: none"> Percentage of new admissions to LHH who are homeless 	3%	6%	5%	-1%	5%	5%	5%
<ul style="list-style-type: none"> Percentage of new admissions to LHH who are Medi-Cal clients 	67%	95%	99%	4%	75%	75%	75%
LAGUNA HONDA HOSP - ACUTE CARE							
Provide acute care services							
<ul style="list-style-type: none"> Average length of stay (in days) for skilled nursing facility (SNF) rehab patients at Laguna Honda Hospital 	67	71	68	-3	60	60	60
<ul style="list-style-type: none"> Number of patient days at Laguna Honda acute care and rehabilitation facilities 	553	914	935	21	1,042	1,042	1,042

Performance Measures

	2014-2015 Actual	2015-2016 Actual	2016-2017 Actual	Change from 2016 to 2017	2016-2017 Target	2017-2018 Target	2018-2019 Target
PRIMARY CARE - AMBU CARE - HEALTH CNTRS							
Provide clinical services to target populations							
• Number of Healthy San Francisco participants	15,202	13,264	13,571	307	10,500	13,755	13,647
• Percentage of Healthy San Francisco participant complaints resolved within 60 days	100%	100%	100%	0%	85%	100%	100%
• Percentage of outpatient visits by homeless patients	12%	n/a	16%	n/a	12%	12%	12%
• Percentage of outpatient visits by uninsured patients	8%	8%	9%	1%	10%	10%	10%
• Percentage of patients connected to Urgent Care within same or next day	0%	0%	95%	95%	75%	95%	95%
• Percentage of patients who are homeless	11%	15%	15%	0%	13%	13%	13%
• Percentage of patients who are uninsured	10%	10%	n/a	n/a	13%	13%	13%
• Percentage of primary care providers that receive an overall rating of 9 or 10 on the San Francisco Health Network patient satisfaction survey	70%	71%	73%	2%	75%	75%	75%
• Total enrollees in the San Francisco Health Network	86,994	91,854	94,138	2,284	95,000	95,500	95,500
FORENSICS - AMBULATORY CARE							
Provide continuity of care for recipients of DPH services							
• Number of jail health screenings	15,005	14,397	13,633	-764	15,000	15,000	15,000
MENTAL HEALTH - COMMUNITY CARE							
Provide clinical services to target populations							
• Number of unique mental health clients in treatment	24,539	23,751	11,672	-12,079	28,000	26,000	26,000
• Percentage of new mental health clients who are homeless	33%	12%	21%	9%	20%	20%	20%
• Total units of mental health services provided	1,466,913	1,364,166	1,283,115	-81,051	1,700,000	1,400,000	1,400,000
SUBSTANCE ABUSE - COMMUNITY CARE							
Ensure a high level of customer satisfaction							
• Percentage of client satisfaction surveys completed	74%	76%	74%	-2%	50%	50%	50%
• Percentage of clients responding to surveys that report satisfaction with quality of services	93%	93.6%	92%	-1.6%	70%	70%	70%

Performance Measures

	2014-2015 Actual	2015-2016 Actual	2016-2017 Actual	Change from 2016 to 2017	2016-2017 Target	2017-2018 Target	2018-2019 Target
Provide substance abuse treatment services							
• Number of unique substance abuse clients in treatment	7,386	7,407	3,882	-3,525	8,500	8,500	8,500
• Percentage of homeless clients among substance abuse treatment admissions	30%	36%	23%	-13%	37%	37%	37%
• Total units of substance abuse treatment services provided	1,439,582	1,489,522	1,336,651	-152,871	1,400,000	1,400,000	1,400,000
COMM HLTH - PREVENTION - BEHM							
Protect and respond to the environmental health of San Francisco residents							
• Number of complaint investigations performed by the Healthy Housing and Vector Control Program	4,568	n/a	3,449	n/a	7,000	7,200	6,500
• Number of routine hazardous materials compliance inspections	778	847	1,152	305	1,200	1,320	1,320
• Percentage of Healthy Housing and Vector Control Program complaints abated	87%	n/a	91%	n/a	95%	80%	80%
COMM HLTH - PREVENTION - AIDS							
Strengthen primary and secondary prevention activities							
• Number of contacts made by HIV prevention providers	150,902	154,946	166,913	11,967	135,000	140,000	140,000
• Percentage of clients testing HIV+ who are successfully linked to medical care	73%	89%	84%	-5%	85%	85%	85%
• Percentage of HIV positive tests	0.73%	0.80%	0.72%	-0.08%	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	6,528	7,290	9,297	2,007	6,000	6,000	6,000
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%	63%	63%	0%	65%	66%	66%
MENTAL HEALTH - CHILDREN'S PROGRAM							
Increase the number of high-risk children served in mental health treatment settings							
• San Francisco residents under 19 years of age receiving services provided by Children's Mental Health Services	4,914	4,671	4,558	-113	5,000	5,000	5,000

Performance Measures

	2014-2015 Actual	2015-2016 Actual	2016-2017 Actual	Change from 2016 to 2017	2016-2017 Target	2017-2018 Target	2018-2019 Target
DEPARTMENT-WIDE/OTHER							
All City employees have a current performance appraisal							
• # of employees for whom performance appraisals were scheduled (DPH)	5,657	5,063	4,986	-77	5,200	5,300	5,300
• # of employees for whom scheduled performance appraisals were completed (DPH)	263	1,329	5,200	3,871	4,160	4,240	4,240
Citywide							
Support citywide efforts to increase the percentage of SF Residents with Health Insurance							
• Percentage of San Francisco Residents with Health Insurance	95.4%	n/a	97.4%	n/a	97.4%	96.0%	96.0%

Performance Measures

	2014-2015 Actual	2015-2016 Actual	2016-2017 Actual	Change from 2016 to 2017	2016-2017 Target	2017-2018 Target	2018-2019 Target
URBAN FORESTRY							
Maximize San Francisco's urban forest canopy cover							
• Number of street trees planted by DPW	452	522	375	-147	375	762	762
STREET AND SEWER REPAIR SERVICES							
Maintain City streets in good repair							
• Cost per block paved by BSSR	\$24,517	\$22,833	\$23,550	\$717	\$25,400	\$26,200	\$27,000
• Number of pothole service orders received	1,466	1,679	2,737	1,058	n/a	3,746	5,095
• Pavement Condition Index (PCI)	68	68	69	1	69	69	69
• Percentage of pothole service requests responded to within 72 hours	95%	92%	93%	1%	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)	48%	n/a	45%	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	92%	83%	57%	-26%	75%	75%	75%
Maintain quality of City streets through repaving program							
• Number of blocks of City streets repaved	474	721	704	-17	600	600	500
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	0.6%	1.2%	1.1%	-0.1%	2.3%	0.6%	0.6%
• Percentage change order cost to original contracts, due to errors and omissions in design, for projects not exceeding \$2 million	2.2%	0.1%	1.2%	1.1%	1.2%	1.4%	1.2%
Track City construction project costs							
• Percentage change order cost to original contracts, for projects exceeding \$2 million	14.2%	10.9%	12.3%	1.4%	10.5%	11.9%	10.7%
• Percentage change order cost to original contracts, for projects not exceeding \$2 million	5.8%	15.8%	9.3%	-6.5%	8.5%	11.6%	10.5%

Performance Measures

	2014-2015 Actual	2015-2016 Actual	2016-2017 Actual	Change from 2016 to 2017	2016-2017 Target	2017-2018 Target	2018-2019 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	67%	77%	50%	-27%	80%	70%	70%
• Percentage of projects for which contracts are awarded on first bid solicitation	95%	47%	80%	33%	75%	60%	60%
STREET USE MANAGEMENT							
Provide timely decisions for street use permits							
• Percentage of decisions rendered on street use permit requests within established time frames	96%	96%	96%	0%	90%	91%	91%
Respond to complaints in a timely manner							
• Percentage of complaints responded to within service level agreement time frames	86%	76%	98%	22%	85%	90%	95%
To process map actions in a timely manner							
• Map backlog as a percentage of all active maps	12%	15%	11%	-4%	15%	10%	10%
• Percentage of all maps approvals issued within 50 days	73%	77%	86%	9%	65%	80%	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)	\$65	\$67	\$42	(\$25)	\$88	\$44	\$45
• Number of curb miles mechanically swept	153,067	164,526	158,974	-5,552	150,000	156,342	156,342
• Percentage of graffiti requests abated within 48 hours (public property)	81%	79%	86%	7%	95%	95%	95%
• Percentage of graffiti requests on private property inspected within three days	94%	96%	93%	-3%	95%	95%	95%
• Percentage of San Franciscans who rate cleanliness of neighborhood sidewalks as good or very good (biennial City Survey)	51%	n/a	56%	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)	54%	n/a	51%	n/a	n/a	n/a	n/a
• Percentage of street cleaning requests abated within 48 hours	95%	94%	93%	-1%	95%	95%	95%
• Volume of graffiti service orders received (private)	8,901	9,942	18,852	8,910	n/a	21,963	25,916
• Volume of graffiti service orders received (public)	10,586	13,405	16,381	2,976	n/a	16,990	18,689
• Volume of street cleaning requests	57,019	81,652	94,538	12,886	n/a	103,903	117,410

Performance Measures

	2014-2015 Actual	2015-2016 Actual	2016-2017 Actual	Change from 2016 to 2017	2016-2017 Target	2017-2018 Target	2018-2019 Target
DEPARTMENT-WIDE/OTHER DPW.XXX							
All city employees have a current performance appraisal DPW							
• # of employees for whom performance appraisals were scheduled (DPW)	1,090	1,095	1,241	146	1,280	1,303	1,370
• # of employees for whom scheduled performance appraisals were completed (DPW)	1,013	998	1,054	56	1,280	1,303	1,370

Performance Measures

	2014-2015 Actual	2015-2016 Actual	2016-2017 Actual	Change from 2016 to 2017	2016-2017 Target	2017-2018 Target	2018-2019 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	237	336	790	454	600	600	600
• CalWORKs welfare-to-work participation rate for all families	60.6%	56.6%	52.1%	-4.5%	50.0%	50.0%	50.0%
• Current active CalWORKs caseload	3,999	3,726	3,381	-345	3,976	3,622	3,623
• Percentage of active CalWORKs cases with earned income	60%	60%	59%	-1%	50%	50%	50%
CalFresh							
To administer Agency programs and deliver benefits and services efficiently and effectively							
• Error rate for CalFresh Benefits Issuance	8.72%	6.47%	5.66%	-0.81%	4.50%	4.50%	4.50%
To mitigate the impact of poverty and promote the stability, health, and wellbeing of families and individuals							
• Current active CalFresh caseload	29,637	30,460	30,412	-48	33,339	34,161	35,312
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	1,416,175	1,019,817	1,407,812	387,995	1,500,000	1,274,546	1,274,546
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	887	955	782	-173	920	848	848
• Percentage of CAAP clients with Medi-Cal coverage	67%	84%	91%	7%	80%	80%	80%
• The number of CAAP recipients who are homeless	407	521	476	-45	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	5,874	5,214	4,929	-285	5,364	4,742	4,737
• Number of CAAP SSI Case Mgmt clients exiting county cash aid due to receipt of federal SSI benefits	621	514	562	48	650	509	509
Medi-Cal							
To mitigate the impact of poverty and promote the stability, health, and wellbeing of families and individuals							
• Current active Medi-Cal caseload	118,370	121,377	121,480	103	132,216	130,930	134,377

Performance Measures

	2014-2015 Actual	2015-2016 Actual	2016-2017 Actual	Change from 2016 to 2017	2016-2017 Target	2017-2018 Target	2018-2019 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	20%	9%	n/a	n/a	45%	45%	45%
• Job placement rate for aided individuals	72%	79%	n/a	n/a	60%	60%	60%
• Number of individuals that received workforce development services	4,233	3,635	n/a	n/a	3,000	5,000	9,553
• Number of individuals that were placed in employment (subsidized or unsubsidized)	2,474	2,264	2,377	113	2,400	2,400	3,003
Family And Children's Service							
To protect children, youth, adults and seniors from abuse and neglect							
• Number of first time entries into foster care	322	232	355	123	275	241	241
• 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?	93.7%	94.0%	74.1%	-19.9%	94.6%	90.9%	90.9%
• Total number of children in foster care	978	913	838	-75	943	919	921
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	44%	45%	12%	-34%	37%	16%	27%
• 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	65%	48%	23%	-25%	75%	24%	39%
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	47%	49%	49%	0%	50%	51%	53%
• Percent of children receiving a subsidy enrolled in licensed care	87%	87%	n/a	n/a	89%	90%	90%
• Percent of licensed child care centers with a current quality assessment who have a score of 4.5 or above	95%	99%	100%	1%	99%	100%	100%

Performance Measures

	2014-2015 Actual	2015-2016 Actual	2016-2017 Actual	Change from 2016 to 2017	2016-2017 Target	2017-2018 Target	2018-2019 Target
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	29	29	27	-2	45	45	100
• Percentage of IHSS applications processed within the mandated timeframe	80.0%	81.0%	83.0%	2.0%	100.0%	100.0%	100.0%
• Percentage of IHSS case reassessments completed within the mandated timeframe	95.0%	95.0%	91.0%	-4.0%	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	22,426	22,298	22,414	116	22,500	22,500	22,500
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)	873	187	174	-13	270	175	175
• Number of unduplicated clients served by the Community Living Fund program in the past six months	1,097	414	400	-14	400	425	425
Office on Aging							
To mitigate the impact of poverty and promote the stability, health, and wellbeing of families and individuals							
• Number of meals delivered to homes	0	1,620,337	1,740,597	120,260	1,501,224	1,692,624	1,692,624
• Number of meals served at centers	758,888	885,197	912,808	27,611	893,859	893,859	990,000
• Number of unduplicated individuals served meals through senior congregate and home-delivered meal programs	17,874	19,063	19,572	509	19,000	20,200	22,220
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	1,362	1,361	1,349	-12	1,300	1,300	1,300
Information and Referral							
To administer Agency programs and deliver benefits and services efficiently and effectively							
• Percentage of calls that result in integrated intake sessions	0	17.0%	17.0%	0.0%	n/a	n/a	20.0%
• Percentage of calls to the DAAS Information and Referral Line abandoned	17.00%	13.00%	7.00%	-6.00%	10.00%	10.00%	10.00%

Performance Measures

	2014-2015 Actual	2015-2016 Actual	2016-2017 Actual	Change from 2016 to 2017	2016-2017 Target	2017-2018 Target	2018-2019 Target
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	24,215	24,764	27,634	2,870	30,000	30,000	28,000
• Number of information and referral contacts regarding services for older adults and adults with disabilities (including follow-ups)	3,798	2,957	3,578	621	5,000	5,000	5,000
• Number of program intakes completed for services for older adults and adults with disabilities	18,202	14,152	14,674	522	22,000	22,000	18,000
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	135	233	88	-145	400	100	150
To mitigate the impact of poverty and promote the stability, health, and wellbeing of families and individuals							
• Number of unduplicated veterans that received assistance	2,265	2,940	2,769	-171	3,000	2,700	3,000
• Percentage of veterans assisted for whom additional/increased benefits were obtained	42%	46%	47%	1%	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	16	22	15	-7	n/a	15	15
• Number of new referrals that were investigated in the past six months	342	375	462	87	300	350	350
• Number of unique investigations active at any time during the past six months	581	737	752	15	700	650	650
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	39	36	59	23	30	30	30
• Percentage of conservatees placed out of county at any time in the past six months	33%	32%	32%	0%	35%	35%	35%
• Percentage of mandated visits made per quarter	99%	99%	98%	-1%	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)	360	377	357	-20	350	350	350

Performance Measures

	2014-2015 Actual	2015-2016 Actual	2016-2017 Actual	Change from 2016 to 2017	2016-2017 Target	2017-2018 Target	2018-2019 Target
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	25%	20%	26%	6%	5%	20%	20%
• Percentage of conservatees, including referrals, placed out of county at any time in the past six months	47%	66%	68%	2%	55%	60%	60%
To protect children, youth, adults and seniors from abuse and neglect							
• Average number of days a client is on temporary conservatorship	34	52	52	0	60	50	50
• Number of referrals that were investigated in the past six months	181	133	128	-5	150	150	150
• Number of unique individuals with an active case at any time in the past six months (including referrals)	784	708	651	-57	700	600	600
• Of the referrals to conservatorship in the past six months, the percentage that were permanent	19%	32%	36%	4%	25%	45%	45%
• What percentage of permanent conservatorships eligible to renew during this time period were renewed	38%	88%	93%	5%	50%	90%	90%
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	93%	95%	87%	-8%	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	85%	84%	n/a	n/a	90%	100%	100%
• Reports of abuse of seniors and adults with disabilities	6,816	7,251	7,427	176	6,400	7,000	7,000
Human Resources							
To administer Agency programs and deliver benefits and services efficiently and effectively							
• Personnel: Number of employees for whom performance appraisals were scheduled	n/a	1,236	1,640	404	2,000	2,000	2,000
• Personnel: Number of employees for whom scheduled performance appraisals were completed	n/a	1,367	1,483	116	2,000	2,000	2,000
• Personnel: Percent of required bilingual positions filled	n/a	85.0%	92.0%	7.0%	90.0%	90.0%	90.0%

Performance Measures

	2014-2015 Actual	2015-2016 Actual	2016-2017 Actual	Change from 2016 to 2017	2016-2017 Target	2017-2018 Target	2018-2019 Target
ECONOMIC DEVELOPMENT							
Develop, assist, and promote film activities							
• Dollar amount of rebates given to film productions	\$1,097,653	\$5,858,878	\$800,000	(\$5,058,878)	\$1,000,000	\$1,000,000	\$1,000,000
• Number of commercial shoot days	115	106	119	13	142	116	120
• Number of film and tv shoot days	478	419	315	-104	450	309	318
• Number of film productions taking advantage of film incentive rebate program	4	7	1	-6	5	2	4
• Number of permits issued	592	698	696	-2	650	740	760
• Number of still photo shoot days	326	353	426	73	315	490	504
• Other shoot days	458	555	595	40	525	525	540
• Revenues collected from film permits	\$230,943	\$253,000	\$242,200	(\$10,800)	\$230,000	\$240,000	\$248,000
To foster international trade							
• Number of international trade delegations hosted or co-hosted	123	128	110	-18	140	150	150
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	79%	79%	78%	-1%	72%	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	n/a	n/a	2,572	n/a	n/a	2,500	2,500
To strengthen the economic vitality of neighborhoods and commercial corridors							
• Annual Community Benefit District (CBD) revenue	\$60,096,791	\$70,670,016	\$58,621,062	(\$12,048,954)	\$70,058,107	\$73,609,850	\$75,818,145
• Number of commercial vacancies in targeted commercial corridors	7%	5%	6%	0%	7%	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%
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	n/a	n/a	157	n/a	n/a	58	58
• Number of outreach events (ECN)	n/a	n/a	26	n/a	n/a	18	18
• Number of small businesses assisted	n/a	n/a	3,489	n/a	n/a	3,500	3,500

Performance Measures

	2014-2015 Actual	2015-2016 Actual	2016-2017 Actual	Change from 2016 to 2017	2016-2017 Target	2017-2018 Target	2018-2019 Target
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)	37	n/a	22	n/a	100	100	100
• # of employees for whom scheduled performance appraisals were completed (ECN)	42	n/a	22	n/a	100	100	100

Performance Measures

	2014-2015 Actual	2015-2016 Actual	2016-2017 Actual	Change from 2016 to 2017	2016-2017 Target	2017-2018 Target	2018-2019 Target
CLEAN AIR							
Encourage the use of public transportation to improve air quality							
• Number of CCSF employees using commuter benefits	5,526	6,290	6,682	392	6,100	6,900	7,250
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%	17%	17%	17%
CLIMATE CHANGE/ENERGY							
Encourage the use of renewable energy and energy efficiency							
• Greenhouse gas emissions percentage below 1990 levels	n/a	24%	n/a	n/a	25%	27%	27%
• Megawatt reduction: SF Energy Watch program activities	1.30	1.92	1.02	-0.90	1.60	1.20	1.20
• Metric Tons of CO2 greenhouse gas reduced through SF Energy Watch program activities	2,744	1,838	1,032	-806	3,446	3,172	1,401
• Solar Installations: MW of new capacity.	3.238	5.206	4.469	-0.737	3.000	4.000	2.000
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).	90,510,000	105,600,000	122,900,000	17,300,000	108,000,000	140,000,000	127,000,000
• Quantity of LEED certified municipal green building stock in San Francisco (square footage).	5,658,776	6,827,044	7,308,126	481,082	7,500,000	8,500,000	9,500,000
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)	88,600,000	115,625,000	136,650,000	21,025,000	120,000,000	135,000,000	139,050,000
• Quantity of floor space in San Francisco which earned the ENERGY STAR certification for energy efficient operations (square footage).	85,480,000	89,120,000	90,090,000	970,000	90,000,000	92,500,000	92,500,000
ZERO WASTE							
Decrease landfill waste through recycling and other waste diversion							
• Average workday tons of refuse to primary landfill	1,458.7	1,518.0	1,562.8	44.8	1,475.0	1,625.0	1,650.0
• Percentage of residential and small business refuse diverted from landfill	58.2%	57.9%	59.9%	2.0%	60.0%	61.0%	62.0%

Performance Measures

	2014-2015 Actual	2015-2016 Actual	2016-2017 Actual	Change from 2016 to 2017	2016-2017 Target	2017-2018 Target	2018-2019 Target
TOXICS							
Improve environmental quality and reduce toxics							
• Number of consultations to San Francisco businesses provided via phone, onsite consultations and training workshops.	204	243	250	7	216	220	225
• Number of Green Businesses certified through Green Business program	204	226	266	40	233	256	261
• Number of San Francisco homes serviced for household hazardous waste pickup	3,685	3,805	3,925	120	3,796	3,853	3,911
• Pounds of household hazardous waste properly managed and recycled or disposed of.	1,267,597	1,257,855	1,207,227	-50,628	1,305,910	1,325,499	1,345,381
DEPARTMENT-WIDE/OTHER							
All City employees have a current performance appraisal							
• # of employees for whom performance appraisals were scheduled (ENV)	32	45	77	32	77	77	91
• # of employees for whom scheduled performance appraisals were completed (ENV)	32	45	49	4	77	77	91

Performance Measures

	2014-2015 Actual	2015-2016 Actual	2016-2017 Actual	Change from 2016 to 2017	2016-2017 Target	2017-2018 Target	2018-2019 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	53%	44%	39%	-5%	33%	70%	80%
Promote and ensure compliance with state and local campaign reporting and disclosure laws							
• Number of campaign committees and publicly financed candidate committees audited	17	17	19	2	25	19	15
• Percentage of expected campaign finance statements (Form 460) filed on time	82%	86%	89%	3%	86%	88%	86%
Promote compliance with state and local filing requirements							
• Percentage of identified campaign consultants who file quarterly reports on a timely basis	83%	76%	38%	-38%	80%	80%	90%
• Percentage of identified lobbyists filing reports on a timely basis	92%	94%	94%	0%	92%	96%	98%
• Percentage of Statements of Economic Interests due on April 1 that are filed	99%	97%	99%	2%	95%	90%	100%
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)	18	18	16	-2	21	17	0%
• # of employees for whom scheduled performance appraisals were completed (ETH)	16	n/a	16	16	21	17	0%

Performance Measures

	2014-2015 Actual	2015-2016 Actual	2016-2017 Actual	Change from 2016 to 2017	2016-2017 Target	2017-2018 Target	2018-2019 Target
ADMISSIONS							
Provide quality art and educational experiences to attract a large and diverse audience							
• City cost per visitor (All museums)	\$9.16	\$10.14	\$9.75	(\$0.39)	\$9.61	\$8.86	\$9.28
• Number of all school children and youth participating in education programs	55,914	51,239	50,425	-814	50,000	55,000	55,000
• Number of de Young visitors	1,103,416	1,226,656	983,983	-242,673	1,150,000	1,200,000	1,250,000
• Number of exhibitions	15	18	20	2	15	15	15
• Number of Legion of Honor visitors	338,784	330,227	451,392	121,165	350,000	500,000	450,000
• Number of paid memberships	100,829	102,107	101,738	-369	115,000	115,000	115,000
• Number of participants in public programs	208,368	275,603	119,258	-156,345	225,000	125,000	125,000
• Number of San Francisco school children and youth participating in education programs	35,934	34,388	20,170	-14,218	35,000	30,000	35,000
DEVELOPMENT							
Provide for collection growth through gifts, bequests and purchases							
• Number of acquisitions through gifts, bequests and purchases	1,773	1,280	728	-552	470	470	470
DEPARTMENT-WIDE/OTHER							
All City employees have a current performance appraisal							
• # of employees for whom performance appraisals were scheduled (FAM)	96	105	4	-101	105	117	117
• # of employees for whom scheduled performance appraisals were completed (FAM)	67	53	1	-52	96	117	117

Performance Measures

	2014-2015 Actual	2015-2016 Actual	2016-2017 Actual	Change from 2016 to 2017	2016-2017 Target	2017-2018 Target	2018-2019 Target
FIRE SUPPRESSION							
Respond timely to calls for emergency assistance							
• Number of Code 2 (Non Emergency) Incidents	51,488	57,389	60,848	3,459	50,000	55,000	55,000
• Number of Code 3 (Emergency) Incidents	79,381	81,127	85,743	4,616	80,000	85,000	85,000
• Number of fires extinguished	3,166	3,379	3,476	97	3,400	3,400	3,400
• Percentage of ambulances that arrive on-scene within 10 minutes to life-threatening medical emergencies	82.7%	88.8%	91.6%	2.8%	90.0%	90.0%	90.0%
• Percentage of ambulances that arrive on-scene within 20 minutes to non-life-threatening medical emergencies	88.2%	91.9%	94.5%	2.6%	90.0%	90.0%	90.0%
• Percentage of First Responders (Advanced Life Support) that arrive on-scene within 7 minutes to life-threatening medical emergencies	90.5%	94.1%	94.4%	0.3%	90.0%	90.0%	90.0%
• Percentage of First Responders (Basic Life Support) that arrive on-scene within 4 minutes 30 seconds to life-threatening medical emergencies	75.5%	78.0%	82.9%	4.9%	90.0%	90.0%	90.0%
• Roll time of first ALS-capable company to Code 3 incidents requiring possible medical care, in seconds - 90th Percentile	473	351	355	4	420	420	420
• Roll time of first defibrillation-capable company to Code 3 incidents requiring possible medical care, in seconds - 90th percentile	333	311	310	-1	300	300	300
• Roll time of first transport-capable company to Code 3 incidents requiring possible medical care, in seconds - 90th Percentile	731	628	570	-58	600	600	600
• Roll time of first unit to respond to Code 3 incidents, in seconds - 90th percentile	338	315	312	-3	300	300	300
• Roll-time of first unit to respond to possible non-medical Code 3 incidents, in seconds - 90th percentile	345	321	316	-5	300	300	300
• Total number of responses to emergency incidents	292,826	298,679	312,471	13,792	300,000	320,000	320,000
• Total response time (CRI) of first unit to Code 2 incidents, in seconds - 90th percentile	1,389	1,250	1,244	-6	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	492	461	460	-1	480	480	480
• Total response time (CRI) of first unit to Code 3 incidents, in seconds - 90th percentile	501	470	466	-4	480	480	480
• Total response time (CRI) of first unit to possible non-medical Code 3 incidents, in seconds - 90th percentile	520	487	478	-9	500	500	500

Performance Measures

	2014-2015 Actual	2015-2016 Actual	2016-2017 Actual	Change from 2016 to 2017	2016-2017 Target	2017-2018 Target	2018-2019 Target
FIRE PREVENTION							
Prevent fire through inspection and permit services							
• Number of inspections made	17,583	19,776	21,634	1,858	19,000	19,000	19,000
• Number of inspections resulting in violation	59	135	401	266	70	600	600
• Number of new fire permits issued	4,378	4,468	4,306	-162	4,500	4,500	4,500
• Number of plans reviewed and approved	13,209	13,215	12,600	-615	13,000	13,000	13,000
• Number of violation re-inspections made	195	295	977	682	300	600	600
FIRE INVESTIGATION							
Determine the causes of fire in an effective and efficient manner							
• Number of fires investigated	348	310	289	-21	300	300	300
• Total arson arrests	36	39	29	-10	30	30	30
• Total number of arson incidents	221	183	190	7	70	220	220
FIRE BUREAU OF TRAINING							
Train fire and rescue personnel to effectively respond to emergencies							
• Number of Battalion Based/In-Service training hours	75,259	69,274	68,810	-464	70,000	70,000	70,000
• Number of new recruits trained	129	137	132	-5	100	100	100
• Number of probationary firefighter training hours	59,984	76,584	108,504	31,920	60,000	80,000	80,000
ADMINISTRATION-FIRE DEPARTMENT							
Educate the public in handling emergencies							
• Number of citizens trained in emergency techniques and procedures	1,362	1,300	982	-318	1,600	1,600	1,600
• Number of public education presentations	69	45	42	-3	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)	1,010	1,072	1,100	28	1,200	1,200	1,200
• # of employees for whom scheduled performance appraisals were completed (FIR)	950	1,002	1,009	7	1,000	1,000	1,000

Performance Measures

	2014-2015 Actual	2015-2016 Actual	2016-2017 Actual	Change from 2016 to 2017	2016-2017 Target	2017-2018 Target	2018-2019 Target
Homeless Services (HSH)							
Increase attention to social and economic factors that affect health status							
• Number of bed slots in housing programs	2,836	2,836	n/a	n/a	2,836	2,836	2,836
• Number of unduplicated clients served by housing and housing-related programs	4,194	4,072	n/a	n/a	3,935	3,935	3,935
• Number of unduplicated clients served in supportive housing	1,388	2,105	n/a	n/a	1,359	1,359	1,359
To mitigate the impact of poverty and promote the stability, health, and wellbeing of families and individuals.(HSH)							
• Number of families receiving a rental subsidy	206	285	267	-18	275	275	275
• Number of families that secured and/or maintained housing due to a one-time grant	895	790	956	166	1,153	800	800
• Number of households on the waiting list for family shelter	130	232	157	-75	175	200	200
• Number of individuals (includes single adults and members of families) leaving homelessness due to placement in permanent supportive housing	610	566	545	-21	500	600	600
• Number of individuals reunited with family or friends through the Homeward Bound program	854	880	825	-55	750	800	800
• Number of single adults that secured and/or maintained housing due to a one-time grant	820	648	700	52	1,047	700	700
• Percent of case managed families in shelters that are placed in permanent or transitional housing, enter a treatment program, or reunite with family	64.0%	53.0%	47.0%	-6.0%	65.0%	65.0%	65%
• Percent of formerly homeless households (includes single adults and families) still in supportive housing or other appropriate placements after one year	96%	97%	97%	0%	90%	95%	95%
• Percentage of all available year-round single adult homeless shelter beds used	94%	95%	79%	-16%	95%	95%	95%

Performance Measures

	2014-2015 Actual	2015-2016 Actual	2016-2017 Actual	Change from 2016 to 2017	2016-2017 Target	2017-2018 Target	2018-2019 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	30	20	41	21	30	30	30
• Number of Public Meetings and Forums by HRC in the Community	14	13	5	-8	20	20	20
• Number of Reoccurring Committee and Collaborative Meetings staffed by HRC	67	28	50	22	125	125	125
• Number of Resolutions & Letters of Support Issued by HRC	4	3	7	4	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	1,614	1,301	964	-337	1,000	1,000	1,000
• Total Number of Complaints Filed	51	65	47	-18	50	50	50
• Total Number of Complaints Filed and Settled	26	7	4	-3	10	10	10
Administration							
Performance Appraisals							
• # of employees for whom performance appraisals were scheduled	11	0	11	11	10	10	10

Performance Measures

	2014-2015 Actual	2015-2016 Actual	2016-2017 Actual	Change from 2016 to 2017	2016-2017 Target	2017-2018 Target	2018-2019 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	18,392	n/a	n/a	n/a	18,453	18,453	0
• Number of City employees for whom scheduled annual appraisals were completed	14,271	n/a	n/a	n/a	14,215	14,215	0
• Percentage of employees for whom scheduled annual appraisals were completed	78%	n/a	n/a	n/a	100%	100%	0
Provide high quality training to employees							
• Average rating of DHR workshops by participants (1-5 scale)	4.5	4.7	4.6	-0.1	4.4	4.4	4.4
• Number of training hours delivered	19,444	17,287	26,736	9,449	4	19,500	19,500
• 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	67%	n/a	100%	n/a	75%	100%	100%
Facilitate stable and productive employee-employer relations							
• Percent of grievances proceeding to arbitration in which the City prevails	47%	n/a	59%	n/a	60%	70%	70%
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	2.0	2.0	2.0	0.0	2.0	2.0	1.85
• Percentage of employees citywide that are provisional	0.0006%	0.0042%	16.0000%	15.9958%	0.0050%	0.0050%	0.0026%
EQUAL EMPLOYMENT OPPORTUNITY							
Provide City employees with a discrimination-free workplace							
• Percentage of discrimination complaints investigated within 6 months of receipt	69%	44%	30%	-14%	70%	70%	70%
WORKERS COMPENSATION							
Provide a safe and healthy work environment							
• Claims per 100 FTEs (full time equivalents)	12.0	11.4	12.7	1.4	11.0	11.5	11

Performance Measures

	2014-2015 Actual	2015-2016 Actual	2016-2017 Actual	Change from 2016 to 2017	2016-2017 Target	2017-2018 Target	2018-2019 Target
Resolve employee Workers Compensation claims in a timely and effective manner							
• Average rating by departments of their claims administration services (1-5 scale).	4.8	4.8	4.7	-0.1	4.7	4.7	4.8
• Workers' Compensation claims closing ratio	116%	109%	101%	-8%	105%	100%	100%
CLASS AND COMPENSATION							
Maintain an efficient and effective Classification Plan							
• Number of position classifications in the Civil Service Plan	1,113	1,144	1,129	-15	1,150	1,130	1,130
Provide high quality compensation services							
• Percent of wage rate calculations not requiring pay corrections	100%	100%	100%	0%	100%	100%	100%
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)	47	n/a	n/a	n/a	150	n/a	n/a
• # of employees for whom scheduled performance appraisals were completed (HRD)	108	n/a	n/a	n/a	150	n/a	n/a

Performance Measures

	2014-2015 Actual	2015-2016 Actual	2016-2017 Actual	Change from 2016 to 2017	2016-2017 Target	2017-2018 Target	2018-2019 Target
HEALTH SERVICE SYSTEM (FEE)							
Collect baseline wellness data and develop infrastructure to support wellness							
• Percentage of departments with Wellness Champions	n/a	80%	83%	3%	65%	70%	70%
Educate and empower HSS members							
• Number of Unique Visitors to http://myhss.org/	118,648	88,884	139,789	50,905	n/a	n/a	0%
• Number of vaccinations at worksite/health fair-based flu clinics	n/a	3,739	4,170	431	3,300	3,600	4,158
Maintain high accounting standards							
• Percentage of accounts current in premium payments (delinquent less than 60 days)	99%	100%	100%	0%	100%	100%	100%
• Percentage of invoices aged greater than 30 days	n/a	n/a	100%	n/a	n/a	n/a	n/a
Manage contracted plans to improve care and reduce costs							
• Percentage of vendor contracts that are current and final for the executed plan year	100%	80%	94%	14%	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)	10	13.5	20.0	6.5	10.0	10.0	10.0
• Average time to answer telephone calls (in seconds)	10.5	12	26	14	30	30	30
• Call abandonment rate	0.887%	1.6%	2.0%	0.4%	5.0%	5.0%	5.0%
• Percentage of appeals responded to within 30 days and appeals not reaching the Health Service Board	100%	100%	100%	0%	n/a	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)	44	31	26	-5	42	42	42
• # of employees for whom scheduled performance appraisals were completed (HSS)	15	31	26	-5	42	42	42
• Percentage of employees who received performance evaluations	34%	79%	46%	-33%	100%	100%	100%

Performance Measures

	2014-2015 Actual	2015-2016 Actual	2016-2017 Actual	Change from 2016 to 2017	2016-2017 Target	2017-2018 Target	2018-2019 Target
PROBATION SERVICES							
Reduce repeat offenders							
• Percentage of youth on who incur a sustained finding for a technical violation while on probation	5%	21%	6%	-15%	10%	10%	10%
• Percentage of youth who incur a sustained finding for a new law violation while on probation	3%	8%	4%	-4%	10%	10%	10%
Successful Completion of Probation							
• Average length of stay (in days) from disposition to placement of youth in juvenile hall awaiting out of home placement	29	34	24	-10	45	45	45
• Percentage of successfully terminated 654 youth compared to the unsuccessful 654 youth	82%	72%	73%	1%	70%	70%	70%
• Percentage of successfully terminated 725A youth compared to the unsuccessful 725A youth	50%	67%	0%	-67%	50%	50%	50%
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	138%	100%	100%	0%	70%	75%	75%
• Percentage of youth who successfully complete the Evening Report Center Programs	63%	78%	63%	-15%	70%	78%	79%
• Total number of community service hours completed by probation involved youth	1,305	900	660	-240	800	850	875
JUVENILE HALL							
Provide a safe and secure environment for staff and detainees							
• Cost per youth per day - Juvenile Hall	\$500	\$634	n/a	n/a	\$600	\$750	\$777
• Juvenile hall population	64	52	45	-7	n/a	49	55
• Percent of Juvenile Justice Center youth grievances processed within two business days after filing	75%	77%	100%	23%	75%	100%	100%

Performance Measures

	2014-2015 Actual	2015-2016 Actual	2016-2017 Actual	Change from 2016 to 2017	2016-2017 Target	2017-2018 Target	2018-2019 Target
LOG CABIN RANCH							
Improve results for residents placed at Log Cabin Ranch							
• Cost per youth per day - Log Cabin Ranch	\$828.00	\$616.00	n/a	n/a	\$650.00	\$757.00	\$779.00
• Percentage of Log Cabin Ranch graduates employed within 60 days of release	67%	69%	71%	2%	70%	75%	75%
• Percentage of Log Cabin Ranch graduates enrolled in vocational or educational programs within 30 days of release	86%	69%	86%	17%	85%	85%	100%
• Percentage of Log Cabin Ranch graduates who do not incur sustained charges for new law violations within the first year of graduation	71%	81%	86%	5%	70%	90%	90%
Improve the quality of customer service to youth and their families							
• Percentage of grievances processed within three business days after grievance is filed	0%	100%	100%	0%	97%	97%	97%
ADMINISTRATION JUV.ASC							
Ensure staff safety in all departmental facilities							
• Average daily population of staff out on workers compensation	4.2%	3.9%	4.3%	0.4%	2.0%	2.0%	1.5%
Provide needed staffing for JPD's two residential services							
• Number of candidates in the counselor work pool for Juvenile Hall and Log Cabin Ranch	61	50	52	2	51	47	47
Reduce overtime expenditures in the entire department							
• Annual overtime expenditures	\$1,544,156	\$1,593,626	n/a	n/a	\$1,400,000	\$1,400,000	\$1,400,000
• Number of overtime hours incurred in Juvenile Hall	18,686	17,315	16,686	-629	17,000	16,500	16,500
DEPARTMENT-WIDE/OTHER							
All City employees have a current performance appraisal							
• # of employees for whom performance appraisals were scheduled (JUV)	213	205	n/a	n/a	210	210	210
• # of employees for whom scheduled performance appraisals were completed (JUV)	145	205	208	3	210	210	210

Performance Measures

	2014-2015 Actual	2015-2016 Actual	2016-2017 Actual	Change from 2016 to 2017	2016-2017 Target	2017-2018 Target	2018-2019 Target
HISTORICAL (JUV)							
DELETED (JUV)							
<ul style="list-style-type: none"> Percentage of Early Morning Studies Academy (EMSA) youth who complete GED 	33%	15%	n/a	n/a	70%	75%	0%
<ul style="list-style-type: none"> Percentage of probationer applicants through the New Directions Employment Program who get jobs compared with those who have applied 	58%	68%	n/a	n/a	65%	65%	0%

Performance Measures

	2014-2015 Actual	2015-2016 Actual	2016-2017 Actual	Change from 2016 to 2017	2016-2017 Target	2017-2018 Target	2018-2019 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	8.20	8.30	7.30	-1.00	8.50	8.50	8.50
• Number of persons entering the Main Library	1,798,907	1,670,743	1,573,547	-97,196	1,700,000	1,700,000	1,700,000
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	9.27	9.25	9.40	0.15	9.00	9.00	9.00
• Number of persons entering branch libraries including Bookmobiles, Log Cabin Ranch and Juvenile Justice Center	4,927,641	4,691,830	4,636,978	-54,852	5,000,000	5,000,000	5,000,000
COMMUNICATIONS PROGRAMS & PARTNERSHIPS (CPP)							
Ensure access to materials and services for patrons who speak/read a language other than English							
• Number of caregiver/parent participants in ECRR trainings and workshops	740	310	480	170	650	500	600
• Number of people attending adult programs	63,708	68,583	79,871	11,288	55,000	55,000	58,000
• Number of programs provided (adult)	0	4,399	5,087	688	4,600	4,600	5,000
Provide for and inform the public on high quality educational and cultural programs and services offered by the library							
• Number of children and teens receiving instruction via school visits or library visits	85,827	93,162	90,576	-2,586	95,000	94,000	97,000
• Number of children and youth attending programs	286,411	300,409	443,304	142,895	300,500	450,000	455,000
• Number of programs provided (youth)	0	9,150	12,729	3,579	9,300	13,000	13,500
• 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

	2014-2015 Actual	2015-2016 Actual	2016-2017 Actual	Change from 2016 to 2017	2016-2017 Target	2017-2018 Target	2018-2019 Target
COLLECTIONS & TECHNICAL SERVICES (CTS)							
Meet citizens' needs in quantity and availability of library collections							
• Circulation of eBooks and eMedia	1,273,429	1,869,803	2,318,749	448,946	2,000,000	2,900,000	3,600,000
• Circulation of physical books and materials	9,411,331	8,908,625	8,495,266	-413,359	8,200,000	8,000,000	7,600,000
• Number of physical items in languages other than English added to the library's collection	57,464	61,554	63,154	1,600	58,000	58,000	58,000
• Number of uses of the Library's subscription databases by staff and public	4,329,028	7,528,600	4,140,393	-3,388,207	8,600,000	4,400,000	4,800,000
• Percentage of San Franciscans who rate the quality of the library's collections as good or very good (biennial City Survey)	85%	n/a	84%	n/a	78%	n/a	80%
• Percentage of San Franciscans who rate the quality of the library's digital collections as good or very good (biennial City Survey)	0%	n/a	85%	n/a	78%	n/a	80%
INFORMATION TECHNOLOGY							
Meet patron needs for access to technology							
• Average number of wi-fi users per day at the Main and Branch Libraries	4,085	5,754	6,601	847	n/a	6,800	6,800
• Number of hours used by patrons at public computer terminals, including both reserved and walk-in use	666,191	652,985	552,013	-100,972	675,000	560,000	560,000
FACILITIES							
Ensure that all library facilities are safe, accessible and sustainable public spaces							
• How patrons rate the cleanliness and maintenance of library facilities on a scale of 1 to 10	8.3	8.1	8.4	0.3	8.2	8.2	8.4
• Number of security incidents reported in Library facilities	1,694	1,515	1,621	106	1,439	1,589	1,503
• Percentage of San Franciscans who rate the overall quality of Branch Library facilities as good or very good (biennial City Survey)	91%	n/a	89%	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)	74%	n/a	71%	n/a	80%	n/a	80%

Performance Measures

	2014-2015 Actual	2015-2016 Actual	2016-2017 Actual	Change from 2016 to 2017	2016-2017 Target	2017-2018 Target	2018-2019 Target
SYSTEMWIDE							
Meet citizens' needs in quantity and availability of library collections							
• Collection Expenditures per Number of Borrowers	\$28.24	\$28.10	\$32.44	\$4.34	\$31.12	\$34.15	\$36.81
• Expenditures per Circulation of physical, eBooks & eMedia materials	\$9.49	\$9.84	\$11.65	\$1.81	\$11.90	\$12.66	\$13.04
• Expenditures per Number of Visits	\$15.07	\$16.67	\$20.29	\$3.62	\$18.95	\$21.97	\$22.63
• Number of questions answered annually at the Main Library and branch libraries including Bookmobiles, Log Cabin Ranch, and Juvenile Justice Center	n/a	n/a	1,967,349	1,967,349	n/a	1,750,000	1,500,000
• Percentage of San Franciscans who rate the quality of staff assistance as good or very good (biennial City Survey)	92%	n/a	90%	n/a	80%	n/a	85%
Department Center/Other							
All City employees have a current performance appraisal							
• # of employees for whom performance appraisals were scheduled (LIB)	786	573	858	285	668	858	858
• # of employees for whom scheduled performance appraisals were completed (LIB)	718	573	380	-193	835	686	858
HISTORICAL (LIB)							
DELETED (LIB)							
• Attendance at public programs and trainings offered for speakers of languages other than English	5,476	3,218	n/a	n/a	4,000	4,000	0
• Average number of wi-fi users per day at branch libraries	2,982	3,891	n/a	n/a	4,000	4,500	0
• Average number of wi-fi users per day at the Main Library	1,103	1,863	n/a	n/a	1,900	2,100	0
• Gallons of water used in Library facilities	10,464,520	9,271,839	n/a	n/a	9,179,121	9,087,329	0
• How patrons rate their sense of safety and personal security in the library on a scale of 1 to 10	8.7	8.6	n/a	n/a	8.7	8.7	0
• Number of kilowatts used in Library facilities	8,478,838	8,494,397	n/a	n/a	8,409,453	8,325,358	0
• Number of public computers available for use	1,083	1,161	n/a	n/a	1,161	1,161	0
• Number of website and catalog page views by mobile devices	9,772,684	10,978,594	n/a	n/a	11,500,000	11,500,000	0
• Percentage of waste stream recycled or composted in Library facilities	77%	77%	n/a	n/a	80%	80%	0

Performance Measures

	2014-2015 Actual	2015-2016 Actual	2016-2017 Actual	Change from 2016 to 2017	2016-2017 Target	2017-2018 Target	2018-2019 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. 	97.2%	86.8%	94.3%	7.5%	85.0%	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 	6,932	6,162	5,173	-989	1,500	1,500	1,500
Provide comprehensive and readily accessible legal information resources and services							
<ul style="list-style-type: none"> Amount of webpage and catalog searches and in-library computer legal research usage 	36,639	173,358	159,546	-13,812	145,000	145,000	140,000

Performance Measures

	2014-2015 Actual	2015-2016 Actual	2016-2017 Actual	Change from 2016 to 2017	2016-2017 Target	2017-2018 Target	2018-2019 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	8.16	6.43	4.56	-1.87	5.30	5.30	5.30
Objective 1.2: Improve workplace safety and security							
• Workplace injuries per 200,000 hours	11.0	12.8	12.4	-0.4	11.3	11.3	11.3
Objective 1.3: Improve the safety of the transportation system							
• Muni collisions per 100,000 vehicle miles	6.42	6.57	6.78	0.21	3.50	3.50	3.50
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)	2.94	2.90	2.90	0.00	3.20	3.20	3.20
• Customer rating: Overall customer satisfaction with cleanliness of Muni vehicles; scale of 1 (low) to 5 (high)	2.74	2.88	3.00	0.12	3.10	3.10	3.10
• Customer rating: Overall customer satisfaction with pedestrian environment; scale of 1 (low) to 5 (high)	3.28	3.24	3.20	-0.04	3.90	3.90	3.90
• Customer rating: Overall customer satisfaction with taxi availability; scale of 1 (low) to 5 (high)	2.65	2.95	3.10	0.15	2.90	2.90	2.90
• Customer rating: Overall customer satisfaction with transit services; scale of 1 (low) to 5 (high)	3.05	3.18	3.16	-0.02	3.40	3.40	3.40
• Hazardous traffic signal reports: % responded to and repaired within two hours	97%	97%	98%	1%	98%	98%	98%
• Parking meter malfunction reports: % responded to and repaired within 48 hours	60%	82%	91%	9%	86%	86%	86%
• Traffic and parking control requests: % investigated and responded to within 90 days	40%	55%	82%	27%	83%	83%	83%
• Transit operator complaints requiring follow up: % resolved within 28 days	89.2%	57.5%	78.5%	21.0%	96.0%	96.0%	96.0%

Performance Measures

	2014-2015 Actual	2015-2016 Actual	2016-2017 Actual	Change from 2016 to 2017	2016-2017 Target	2017-2018 Target	2018-2019 Target
Objective 2.2: Improve transit performance							
• Customer rating: Transit system reliability; scale of 1 (low) to 5 (high)	2.66	2.88	2.90	0.02	3.10	3.10	3.10
• Percentage of on-time performance	57.00%	59.80%	57.28%	-2.52%	85.00%	85.00%	85.00%
• Percentage of scheduled service hours delivered	97.7%	99.0%	98.9%	-0.1%	98.5%	98.5%	98.5%
• Percentage of transit trips with bunching on the Rapid Network	4.80%	5.40%	4.90%	-0.50%	n/a	n/a	n/a
• Percentage of transit trips with gaps on the Rapid Network	17.20%	16.90%	15.13%	-1.77%	n/a	n/a	n/a
• Ridership: passengers carried	219,326,138	232,348,185	n/a **	n/a	236,995,149	241,735,052	241,735,052
Objective 2.3: Increase use of all non-private auto modes							
• Non-private auto mode share	52%	54%	57%	3%	50%	50%	50%
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	\$233.99	\$229.37	n/a **	n/a	\$223.35	\$223.35	\$223.35
• Cost per boarding	\$3.38	\$3.38	n/a **	n/a	\$3.22	\$3.22	\$3.22
• Cost per revenue mile	\$32.21	\$30.60	n/a **	n/a	\$32.81	\$32.81	\$32.81
• Farebox recovery ratio	30%	26%	n/a **	n/a	32%	32%	32%
Goal 4: Create a workplace that delivers outstanding service							
Objective 4.2: Create a collaborative and innovative work environment							
• Employee rating: Overall employee satisfaction	3.43	3.41	n/a **	n/a	3.90	3.90	3.90
Objective 4.3: Improve employee accountability							
• # of employees for whom performance appraisals were scheduled (MTA)	1,947	3,718	3,534	-184	5,000	5,700	5,700
• # of employees for whom scheduled performance appraisals were completed (MTA)	3,131	3,219	n/a **	n/a	5,000	5,700	5,700
• Unscheduled absence rate: transit operators	7.7%	8.6%	8.1%	-0.5%	11.0%	11.0%	11.0%

** At the time of publication, 2016-2017 Actual data for these measures is not yet finalized, and is anticipated in November 2017.

Performance Measures

	2014-2015 Actual	2015-2016 Actual	2016-2017 Actual	Change from 2016 to 2017	2016-2017 Target	2017-2018 Target	2018-2019 Target
COMMUNITY DEVELOPMENT							
Improve the physical infrastructure and environment of low-income neighborhoods							
• Number of facilities assisted	14	22	16	-6	15	15	15
• Number of public space improvement projects completed	0	1	1	0	1	1	1
Promote economic development in low-income communities							
• Number of direct loans made to small businesses and micro-enterprises	20	44	34	-10	40	40	40
• Number of existing businesses assisted	870	957	681	-276	750	700	750
• Number of jobs created	251	307	97	-210	250	175	250
• Number of jobs retained	488	366	641	275	250	350	400
• Number of public and private loans made to small businesses and micro-enterprises	104	110	35	-75	150	50	50
• Number of small business and micro-enterprise start-ups assisted	258	267	186	-81	450	300	300
Provide support services to stabilize individuals and families							
• Number of individuals receiving emergency shelter and homeless prevention services through ESG	2,662	1,965	1,654	-311	1,300	1,091	1,000
• Number of individuals receiving public services through CDBG	15,033	15,449	14,004	-1,445	14,000	10,856	10,000
• Number of individuals receiving services through HOPWA	630	574	558	-16	620	550	550
NEIGHBORHOOD SERVICES							
Respond to citizens							
• Number of Certificates, Proclamations, and Greeting Letters Issued	1,472	1,163	n/a	n/a	1,500	1,500	1,500
• Number of Community Outreach Events	8	8	8	0	7	8	8
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	29	26	40	14	25	25	25

Performance Measures

	2014-2015 Actual	2015-2016 Actual	2016-2017 Actual	Change from 2016 to 2017	2016-2017 Target	2017-2018 Target	2018-2019 Target
AFFORDABLE HOUSING							
Provide affordable housing							
• Number of homeownership opportunities or assistance received by first time homebuyers	259	370	386	16	475	400	400
• Number of low-and-moderate income rental units rehabilitated or preserved with public financial assistance	25	105	638	533	1,479	1,324	1,912
• Number of newly constructed low and moderate-income rental units completed with public financial assistance	385	251	656	405	703	364	629
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)	88	81	n/a	n/a	n/a	86	86
• # of employees for whom scheduled performance appraisals were completed (MYR)	88	81	n/a	n/a	n/a	86	86

Performance Measures

	2014-2015 Actual	2015-2016 Actual	2016-2017 Actual	Change from 2016 to 2017	2016-2017 Target	2017-2018 Target	2018-2019 Target
APPEALS PROCESSING							
Provide a fair and efficient administrative appeals process to the public							
• Percentage of cases decided within 75 days of filing	60%	68%	38%	-30%	60%	60%	60%
• Percentage of written decisions released within 15 days of final action	93%	100%	100%	0%	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

	2014-2015 Actual	2015-2016 Actual	2016-2017 Actual	Change from 2016 to 2017	2016-2017 Target	2017-2018 Target	2018-2019 Target
CRIMINAL AND SPECIAL DEFENSE							
Provide alternatives to incarceration							
• Number of carryover participants in Drug Court	141	78	91	13	120	110	110
• Number of dismissals of Drug Court client cases	60	56	50	-6	75	60	60
• Number of Drug Court cases in bench warrant status	153	237	107	-130	100	75	75
• Number of new participants in Drug Court	149	181	106	-75	150	120	120
Provide expungement services							
• Number of applicants/individuals receiving legal consultation and referrals via drop in services and telephone conferences	6,103	6,394	6,804	410	6,000	6,200	6,300
• Number of motions filed on behalf of the clients under Clean Slate	1,248	1,407	1,548	141	1,000	1,100	1,100
Provide Re-entry Services to Clients							
• Number of clients evaluated for referral to services	272	303	312	9	300	300	300
• Number of clients referred to services	214	222	243	21	200	200	200
Provide Services for Children of Incarcerated Parents							
• Number of clients evaluated for referral and referred to services	79	77	71	-6	80	80	80
Provide training to staff							
• Number of training programs offered to staff	233	158	166	8	120	158	158
Represent defendants effectively							
• Number of felony matters handled	8,997	8,862	9,159	297	8,696	9,944	9,944
• Number of juvenile matters handled	4,060	3,680	3,146	-534	3,966	3,618	3,483
• Number of mental health clients represented	3,182	3,120	3,017	-103	3,000	3,000	3,000
• Number of misdemeanor matters handled	5,501	5,024	5,062	38	4,999	5,676	5,050
DEPARTMENT-WIDE/OTHER							
All City employees have a current performance appraisal							
• # of employees for whom performance appraisals were scheduled (PDR)	54	47	137	90	163	163	163
• # of employees for whom scheduled performance appraisals were completed (PDR)	54	67	69	2	163	163	163

Performance Measures

	2014-2015 Actual	2015-2016 Actual	2016-2017 Actual	Change from 2016 to 2017	2016-2017 Target	2017-2018 Target	2018-2019 Target
SFPD-INVESTIGATIONS							
Reduce the amount of violence in San Francisco							
• Firearm seizures	962	1,018	1,267	249	950	1,010	1,030
OPERATIONS AND ADMINISTRATION							
Ensure safety of officers and the public							
• Number of collisions where the officer is at fault	84	0	n/a	n/a	0	0	0
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	3.20	0.08	0.92	0.83	0	0	0
Reduce crime; Uniform Crime Reporting (UCR) numbers							
• UCR: Number of UCR homicides per 100,000 population	6.6	6.2	7.9	1.6	0	0	0
• UCR: Number of UCR Part I property offenses reported	47,774	48,934	52,499	3,565	50,402	51,914	53,471
• UCR: Number of UCR Part I property offenses reported per 100,000 population	8,924.2	5,658.3	6,156.5	498.2	5,827.0	6,001.0	6,181.0
• UCR: Number of UCR Part I violent offenses reported per 100,000 population	1,240.2	725.9	735.8	9.9	746.0	768.0	791.0
• UCR: Number UCR Part I violent offenses reported	6,960	6,278	6,284	6	6,466	6,659	6,858
Respond timely to calls for emergency assistance							
• Response time: Priority A calls (in seconds)	302	297	155	-142	240	240	240
• Response time: Priority B calls (in seconds)	564	583	338	-245	470	470	470
SPECIAL OPERATIONS							
Reduce traffic collisions and ensure pedestrian safety							
• Number of 'driving under the influence' arrests	500	554	456	-98	550	550	550
• Number of moving citations issued	128,929	108,001	94,430	-13,571	n/a	n/a	n/a
• Number of traffic collisions that result in fatalities	27	37	19	-18	0	0	0
• Number of traffic collisions that result in injuries	3,150	3,031	3,350	319	2,740	2,466	2,220
• Percentage of citations for top five causes of collisions	25.8%	39.6%	52.0%	12.4%	50.0%	50.0%	50.0%

Performance Measures

	2014-2015 Actual	2015-2016 Actual	2016-2017 Actual	Change from 2016 to 2017	2016-2017 Target	2017-2018 Target	2018-2019 Target
DEPARTMENT-WIDE/OTHER POL							
All city employees have a current performance appraisal POL							
<ul style="list-style-type: none"> Percentage of employees for whom performance appraisals were scheduled 	100	100	100	0	100	100	100
<ul style="list-style-type: none"> Percentage of employees for whom scheduled performance appraisals were completed 	91	92	93	1	92	92	92

Performance Measures

	2014-2015 Actual	2015-2016 Actual	2016-2017 Actual	Change from 2016 to 2017	2016-2017 Target	2017-2018 Target	2018-2019 Target
MARITIME OPERATIONS & MARKETING							
Economic Impact - Increase cruise volume							
• Total number of cruise ship calls	76	80	77	-3	80	75	82
• Total number of cruise ship passengers	273,742	293,325	271,756	-21,569	295,000	270,000	285,000
Economic Impact - Increase the volume of cargo shipping							
• Total cargo tonnage - Breakbulk	2,998	4,265	0	-4,265	0	0	0
• Total cargo tonnage - Bulk	1,483,514	1,509,471	1,336,307	-173,164	1,550,000	1,500,000	1,550,000
Economic Impact - Track ferry passenger volume							
• Total number of ferry passengers transiting though Port managed facilities.	2,409,803	2,722,237	2,830,839	108,602	2,803,904	2,976,700	3,066,001
ADMINISTRATION PRT.BKO							
Economic Impact of Port Capital Program							
• Annual Capital Budget	\$14,645,078	\$38,492,151	\$38,765,384	\$273,233	\$38,765,384	\$28,127,281	\$11,300,000
Financial Stability - Maintain a strong financial position							
• Outstanding receivables as a percent of annual billed revenue	1.00%	3.49%	4.58%	1.09%	1.00%	5.00%	3.00%
Financial Stability - Maintain or improve the Port's access to the capital markets							
• The Port's debt service coverage ratio	5.13	7.81	7.80	-0.01	7.80	8.03	8.41
PLANNING & DEVELOPMENT							
Economic Impact - Enhance Economic Activity on Waterfront							
• Total number of projects in defined development process	12	13	13	0	13	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	18	24	43	19	22	30	14
MAINTENANCE							
Financial Stability - Improve utilization of maintenance resources							
• Maintenance cost per square foot of Port facilities	\$0.82	\$0.82	\$0.88	\$0.06	\$1.03	\$0.95	\$1.00
• Percentage of preventative maintenance of sewer pumps performed on schedule	92%	86%	80%	-6%	95%	95%	95%
• Reduce the number of unscheduled repairs of sewer pumps	7	6	17	11	6	8	6

Performance Measures

	2014-2015 Actual	2015-2016 Actual	2016-2017 Actual	Change from 2016 to 2017	2016-2017 Target	2017-2018 Target	2018-2019 Target
REAL ESTATE & MANAGEMENT							
Economic Impact - Achieve maximum revenue from leasing activities							
• Net Revenue (Gross Revenues minus Gross Expenditures, in millions)	\$83.60	\$62.73	\$69.07	\$6.34	\$61.80	\$69.70	\$65.80
• Net Revenue Growth Over Prior Year (in millions)	\$6.10	(\$12.23)	\$6.34	\$18.57	\$1.10	\$5.00	\$1.10
• Overall Port Vacancy Rate	7.5%	8.6%	9.0%	0.4%	6.0%	6.0%	2.0%
• Revenue per square foot of rentable space	\$7.24	\$5.87	\$5.95	\$0.08	\$5.57	\$6.00	\$6.18
• Revenue to Expense Ratio	8	7	7	0	6	8	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)	n/a	252	252	0	304	289	304
• # of employees for whom scheduled performance appraisals were completed (PRT)	n/a	75	35	-40	304	289	304

Performance Measures

	2014-2015 Actual	2015-2016 Actual	2016-2017 Actual	Change from 2016 to 2017	2016-2017 Target	2017-2018 Target	2018-2019 Target
Customer and Community							
Invest in Customers/Community							
• Average residential water and wastewater bill as a percent of median income in San Francisco	1.29%	1.27%	1.35%	0.08%	1.38%	1.44%	1.53%
• CR3.1 Billing Accuracy (water/wastewater/power)= Billing Error Rate (Number of error-driven billing adjustments per 10,000 bills)	13.00	14.00	4.80	-9.20	10.00	10.00	10.00
• CR3.4 Water meter reading accuracy (Number of errors per 1,000 reads)	0.58	0.37	0.41	0.04	1.00	0.00	0.00
• 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)	64.00%	72.00%	68.00%	-4.00%	76.00%	77.00%	77.00%
• CY3.1a Percent labor hours worked by SFPUC Service Territory Residents as a percent of all hours worked	50.00%	48.00%	51.00%	3.00%	50.00%	50.00%	100.00%
• CY3.1b Percent apprentice labor hours worked by WSIP PLA Service Territory Residents Apprentices as a percent of all Apprentice hours worked.	50.00%	71.00%	73.00%	2.00%	50.00%	50.00%	50.00%
• CY3.2a Labor hours worked by local residents as percent of all hours worked	30.00%	40.00%	42.00%	2.00%	30.00%	30.00%	30.00%
• CY3.2b Labor hours worked by local resident apprectices as a percent of all aprectice hours worked.	50.00%	70.00%	69.00%	-1.00%	50.00%	50.00%	50.00%
• Percentage of retail customers that rate SFPUC services as "good" or "excellent"	84%	85%	86%	1%	90%	90%	90%

Performance Measures

	2014-2015 Actual	2015-2016 Actual	2016-2017 Actual	Change from 2016 to 2017	2016-2017 Target	2017-2018 Target	2018-2019 Target
Environment							
Steward the Environment							
• EN 12.2b Total electricity reduction achieved by customers (in MWh)	1,632.00	1,640.00	1,908.00	268.00	1,500.00	1,500.00	1,500.00
• EN 12.2c Total gas reduction achieved by customers (in therms)	27,115.00	41,609.00	28,585.00	-13,024.00	37,500.00	37,500.00	37,500.00
• EN10.1 Number of unauthorized discharges from the combined sewer system	7	2	3	1	0.00	0.00	0.00
• 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)	45.97	57.89	56.03	-1.86	35.00	50.00	50.00
• EN12.2a Annual peak load reduction (in kW)	594.00	122.00	171.00	49.00	100.00	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	3,238.00	1,823.00	n/a	n/a	0.00	0.00	0.00
• EN16.1b Annual greenhouse gas (GHG) emissions due to fleet fuel consumption (metric tons CO2e)	5,248.00	5,106.00	n/a	n/a	0.00	0.00	0.00
• 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)	1.20	1.11	1.25	0.14	1.20	1.12	1.19
• EN17.1c Direct energy consumption broken down by source = Energy Intensity (EI metric): MWh energy used per million gallons wastewater treated	2.10	2.00	2.00	0.00	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	98.00%	100.00%	95.00%	-5.00%	95.00%	95.00%	95.00%
• EN6.1b Total amount of water sold to San Francisco residential customers in gallons per capita per day (gpcd)	44.60	40.53	41.01	0.48	50.00	50.00	50.00
• EN8.2 Percent of total water supplied by alternative sources to retail customers	3.50%	3.24%	2.64%	-0.60%	3.50%	3.50%	4.90%
• 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

	2014-2015 Actual	2015-2016 Actual	2016-2017 Actual	Change from 2016 to 2017	2016-2017 Target	2017-2018 Target	2018-2019 Target
Governance							
Improve Governance							
• GM1.2a Incidents of, and fines or non-monetary sanctions for non-compliance with applicable laws and regulations	0.00	4.00	2.00	-2.00	10.00	0.00%	0.00%
• GM1.2b Drinking water quality compliance rate (percent days in full compliance with drinking water standards)	99.72%	100.00%	100.00%	0.00%	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	61.00%	56.10%	56.10%	0.00%	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%	64.00%	64.00%	0.00%	70.00%	70.00%	70.00%
• GM4.4 Percent of power supplied vs. forecasted	101.00%	101.00%	100.00%	-1.00%	95.00%	95.00%	95.00%
• IA 2.2b Deviation in actual vs. planned facilities and project expenditures (in Millions): WSIP Regional	(\$109,400,000)	\$5,800,000	\$28,435,000	\$22,635,000	\$122,200,000	\$144,300,000	\$51,765,684
• IA2.2a Deviation in actual vs. planned facilities and project expenditures (in Millions): WSIP Local including LWS	(\$23,700,000.00)	(\$23,900,000.00)	(\$830,000.00)	\$23,070,000.00	\$30,600,000.00	\$67,151,000.00	\$34,773,655.00
• IA2.2c Deviation in actual vs. planned facilities and project expenditures (in Millions): SSIP	(\$157,200,000.00)	\$62,600,000.00	\$140,800,000.00	\$78,200,000.00	\$360,000,000.00	\$372,000,000.00	\$517,997,323.00
• IA2.2d Deviation in actual vs. planned facilities and project expenditures (in Millions): WWE	(\$22,300,000.00)	\$600,000.00	\$700,000.00	\$100,000.00	\$12,390,000.00	\$11,900,000.00	\$0.00
• IA2.4a Percent deviation in actual vs. planned capital facilities and project schedules: WSIP Local	0.60%	-0.40%	0.24%	0.64%	100.00%	100.00%	100.00%
• IA2.4b Percent deviation in actual vs planned capital facilities & project schedules: WSIP Regional	1.50%	-0.10%	0.60%	0.70%	94.00%	96.20%	98.60%
• IA2.4c Percent deviation in actual vs. planned capital facilities and project schedules: WVECIP (including SSIP)	3.80%	0.10%	3.00%	2.90%	100.00%	100.00%	100.00%
• IA5.1a Preventive maintenance ratio for Water (percent)	91.93%	90.30%	90.46%	0.16%	95.00%	95.00%	95.00%
• IA5.1b Preventive maintenance ratio for Wastewater (percent)	54.00%	48.30%	31.00%	-17.30%	51.00%	51.00%	51.00%
• IA5.3a Distribution system renewal and replacement rate for water mains (percent)	0.95%	1.00%	0.87%	-0.13%	1.25%	1.17%	1.25%
• IA5.3b System renewal and replacement rate for Wastewater (miles)	14.89	19.50	17.10	-2.40	15.00	15.00	15.00
• SFPUC Cost per gallon of wastewater	0.01300	0.01340	0.01460	0.00120	0.01470	0.01660	0.01790
• SFPUC Cost per gallon of water	0.01040	0.01040	0.01150	0.00110	0.01140	0.01230	0.01360
• WP4.2a Recordable injury rate (# recordable/100 employees)	8.20	5.80	5.80	0.00	5.80	5.80	5.80
• WP4.2b Recordable lost time rate (hrs/100 employees)	3.50	2.60	2.60	0.00	2.60	2.60	2.60

Performance Measures

	2014-2015 Actual	2015-2016 Actual	2016-2017 Actual	Change from 2016 to 2017	2016-2017 Target	2017-2018 Target	2018-2019 Target
NEIGHBORHOOD and CITYWIDE SERVICES							
Inspire Investment							
• Number of recreation and park volunteer hours	186,915	181,146	203,247	22,101	186,000	186,000	185,000
• Rates of social, digital, and in-person engagement across all communication platforms	n/a	139,134	135,879	-3,255	175,000	138,000	178,518
Inspire Play							
• Number of Permits Issued Per Budgeted and Funded Staff in the RPD Permits Division	6,571	5,716	5,556	-160	5,716	5,716	5,716
• Number of recreation course registrations	60,320	61,197	53,074	-8,123	60,000	60,000	60,000
• Percentage of recreation courses with 70% capacity of class size	78%	80%	71%	-9%	73%	70%	70%
• Percentage of users receiving scholarships for one or more programs during this period	18.0%	14.0%	14.0%	0.0%	15.0%	15.0%	15.0%
• Percentage of users who rate the quality of the City's recreation programs as good or excellent (biennial City Survey)	79%	n/a	78%	n/a	70%	80%	80%
• Satisfaction rate among recreation activity users	90.8%	n/a	92.0%	n/a	92.0%	92.0%	92.0%
• Total number of park facility permits created (picnic tables, recreational centers, fields, etc)	91,990	94,485	91,741	-2,744	90,000	90,000	94,500
Inspire Public Space							
• Actual duration of capital projects completed this period as a percentage of planned duration	n/a	n/a	140%	n/a	100%	120%	120%
• Citywide percentage of park maintenance standards met for all parks inspected	86.0%	86.3%	86.1%	-0.2%	90.0%	87.0%	88.0%
• Operating Investment Per Acre of San Francisco Parks Maintained (Excluding Golf and Natural Areas)	\$13,051	\$14,831	\$15,699	\$868	\$15,000	\$16,000	\$16,000
• Park acres per 1,000 residents	3.815	4.075	4.02	0.055	4.0	4.0	4.1
• Percentage of emergency work orders completed	100%	100%	100%	0%	100%	100%	100%
• Percentage of graffiti work orders completed within 48 hours	85%	85%	78%	-7%	75%	75%	75%
• Percentage of health and safety work orders completed	75%	80%	67%	-13%	100%	75%	75%
• Percentage of paint shop FTE labor hours devoted to graffiti abatement	22%	22%	22%	0%	22%	22%	22%
• Percentage of San Franciscans who rate the quality of park buildings or structures as good or excellent (biennial City Survey)	65%	n/a	74%	n/a	70%	70%	70%
• Percentage of San Franciscans who rate the quality of the City's park grounds (landscaping) as good or excellent (biennial City Survey)	75%	n/a	80%	n/a	70%	80%	80%
• Percentage of seismically updated recreation facilities	58%	58%	65%	7%	65%	74%	74%

Performance Measures

	2014-2015 Actual	2015-2016 Actual	2016-2017 Actual	Change from 2016 to 2017	2016-2017 Target	2017-2018 Target	2018-2019 Target
<ul style="list-style-type: none"> Percentage of work orders completed 	81%	76%	65%	-11%	75%	75%	75%
Inspire Stewardship							
<ul style="list-style-type: none"> Percentage of diverted waste material 	55%	56%	54%	-2%	58%	58%	59%
<ul style="list-style-type: none"> Percentage reduction in potable water use, as measured by SFPUC 	-22.5%	-38.9%	-35%	3.9%	-30%	-30%	-30%
<ul style="list-style-type: none"> Tree replacement ratio 	1.17	1.17	1.73	0.56	2.00	2.00	2.00
Inspire Team							
<ul style="list-style-type: none"> Percentage of facilities with high-speed internet connections 	n/a	27%	34%	7%	34%	40%	47%
DEPARTMENT-WIDE/OTHER REC							
All City employees have a current performance appraisal REC							
<ul style="list-style-type: none"> # of employees for whom performance appraisals were scheduled (REC) 	611	661	647	-14	675	680	685
<ul style="list-style-type: none"> # of employees for whom scheduled performance appraisals were completed (REC) 	412	431	543	112	675	442	445
<ul style="list-style-type: none"> % of employees for whom annual performance appraisals were completed for the fiscal year 	67%	65%	84%	19%	100%	65%	65%

Performance Measures

	2014-2015 Actual	2015-2016 Actual	2016-2017 Actual	Change from 2016 to 2017	2016-2017 Target	2017-2018 Target	2018-2019 Target
ELECTIONS (FCH)							
Improving accessibility to polling places in San Francisco's geographically challenging environment.							
• Number of polling places that accommodate additional HAVA equipment	575	929	576	-353	576	583	583
• Number of polling places with physically accessible entryways and voting areas	547	938	576	-362	576	583	583
• Percentage of polling place sidewalks surveyed for accessibility	100%	99%	100%	1%	100%	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	4,248	9,335	6,197	-3,138	7,725	7,128	5,950
• Number of second ballot requests from permanent vote-by-mail voters	755	4,521	2,404	-2,117	2,575	643	600
• Percentage of returned undeliverable permanent vote-by-mail ballots	1.7%	2.4%	1.2%	-1.2%	1.5%	1.4%	1.2%
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)	4.6	4.3	4.4	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	18,703	33,976	32,095	-1,881	21,000	21,000	21,200
• Number of educational presentation program attendees	4,100	1,402	2,201	799	1,144	1,144	1,144
• Number of educational presentations	112	58	73	15	44	44	44
• Number of organizations contacted	737	1,399	855	-544	740	840	840
• Number of outreach events (REG)	193	222	235	13	112	130	140
Providing bilingual poll workers at San Francisco's polling places							
• Number of bilingual poll workers recruited	1,088	2,200	1,213	-987	800	800	800
• Percentage of polling places staffed with bilingual Chinese-speaking pollworkers	82.00%	81.00%	72.00%	-9.00%	67.00%	67.00%	67.00%
• Percentage of polling places staffed with bilingual Filipino-speaking pollworkers	n/a	n/a	17.00%	17.00%	n/a	10.00%	10.00%
• Percentage of polling places staffed with bilingual Spanish-speaking pollworkers	48.00%	49.00%	62.00%	13.00%	30.00%	30.00%	30.00%

Performance Measures

	2014-2015 Actual	2015-2016 Actual	2016-2017 Actual	Change from 2016 to 2017	2016-2017 Target	2017-2018 Target	2018-2019 Target
San Francisco voter registration and turnout							
• Number of registered voters	436,019	457,533	513,573	56,040	490,000	495,000	500,000
• Turnout as a percentage of registration	53%	5,100%	81%	-5,019%	80%	40%	55%
• Vote-by-mail turnout	136,219	142,875	263,091	120,216	215,600	118,800	148,500
• Vote-by-mail turnout as a percentage of total turnout	59%	61%	63%	2%	55%	60%	61%
• Voter turnout	231,214	234,031	414,528	180,497	392,000	198,000	275,000
DEPARTMENT-WIDE/OTHER							
All City employees have a current performance appraisal							
• # of employees for whom performance appraisals were scheduled (REG)	35	29	30	1	29	30	30
• # of employees for whom scheduled performance appraisals were completed (REG)	35	29	30	1	29	30	30

Performance Measures

	2014-2015 Actual	2015-2016 Actual	2016-2017 Actual	Change from 2016 to 2017	2016-2017 Target	2017-2018 Target	2018-2019 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 	51%	55%	50%	-5%	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 	2.48	2.69	1.77	-0.92	3.20	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) 	1	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) 	81	84	97	13	95	95	95
<ul style="list-style-type: none"> # of employees for whom scheduled performance appraisals were completed (RET) 	38	57	41	-16	95	95	95

Performance Measures

	2014-2015 Actual	2015-2016 Actual	2016-2017 Actual	Change from 2016 to 2017	2016-2017 Target	2017-2018 Target	2018-2019 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	1.8	2.3	2.2	-0.1	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	20.0	21.0	21.6	0.6	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	425	431	445	14	528	528	528
• Number of locations where translated documents are available	844	856	865	9	959	959	959
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)	10	31	31	0	31	31	31
• # of employees for whom scheduled performance appraisals were completed (RNT)	10	31	31	0	31	31	31
Preserve affordable rental housing stock							
• Number of rent-controlled housing units	174,622	173,510	172,394	-1,116	n/a	n/a	n/a

Performance Measures

	2014-2015 Actual	2015-2016 Actual	2016-2017 Actual	Change from 2016 to 2017	2016-2017 Target	2017-2018 Target	2018-2019 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	35%	32%	30%	-2%	35%	30%	30%
• Recycling rate of Academy waste	81%	80%	81%	1%	81%	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)	\$3.33	\$5.14	\$4.45	(\$0.69)	\$3.82	\$3.82	\$3.82
• Number of visitors	1,394,572	1,200,073	1,371,003	170,930	1,415,000	1,350,000	1,350,000
• Number of visitors attending on San Francisco Neighborhood Free Days and Quarterly Free Days	42,657	42,399	50,928	8,529	45,000	45,000	46,000
• Number of volunteer hours	59,157	60,145	59,279	-866	67,000	65,000	65,000
• Percentage of randomly surveyed visitors rating the quality of the Aquarium as good or better	95%	96%	97%	1%	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	49	45	57	12	49	49	49
• Number of hours worked by Careers in Science interns	13,255	18,326	12,210	-6,116	15,000	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	148,762	153,342	146,462	-6,880	150,000	150,000	150,000
DEPARTMENT-WIDE/OTHER							
All City employees have a current performance appraisal							
• # of employees for whom performance appraisals were scheduled (SCI)	9	12	12	0	12	12	12
• # of employees for whom scheduled performance appraisals were completed (SCI)	9	12	12	0	12	12	12

Performance Measures

	2014-2015 Actual	2015-2016 Actual	2016-2017 Actual	Change from 2016 to 2017	2016-2017 Target	2017-2018 Target	2018-2019 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	75%	81%	84%	3%	81%	82%	80%
• Average daily population (ADP)	1,252	1,271	1,314	43	1,280	1,280	1,288
• Average daily population cost per day	\$189.00	\$221.00	\$245.00	\$24.00	\$230.00	\$253.00	\$260.00
• Number of deaths	4	1	1	0	0	0	0
• Number of inmate Safety Cell placements	2,580	2,359	2,322	-37	2,300	2,420	2,367
• Number of inmate vs. inmate altercations	276	312	428	116	300	339	360
• Number of inmate vs. staff altercations	157	65	62	-3	95	96	75
• Number of successful escapes	1	0	0	0	0	0	0
• Number of suicide attempts prevented	43	31	26	-5	32	33	30
SHERIFF PROGRAMS							
Provide alternative sentencing options and crime prevention programs.							
• Average daily number of participants in community programs	109	118	123	5	110	117	120
• Hours of work performed in the community	33,344	35,328	24,584	-10,744	33,000	31,085	30,332
• Number of clients enrolled in community antiviolence programs	249	279	358	79	330	295	310
• Re-arrest rate for antiviolence program clients	11%	10%	8%	-2%	9%	5%	5%
• Recidivism rate for participants who complete their Electronic Monitoring or Sheriff's Work Alternative Program sentence	4%	6%	4%	-2%	8%	5%	5%
• Value of work performed by participants	\$370,189	\$432,768	\$319,592	(\$113,176)	\$394,000	\$374,183	\$375,515
Provide education, skill development, and counseling programs in jail							
• Average daily attendance of participants enrolled in charter school	307	316	322	6	330	315	317
• Average daily number of prisoners in substance abuse treatment and violence prevention programs.	232	207	204	-3	225	214	208
• Recidivism rate for inmates who complete identified in-custody programs	44%	42%	42%	0%	45%	43%	43%
SHERIFF FIELD SERVICES							
Safely transport prisoners							
• Number of major transport incidents	2	3	2	-1	0%	0%	0%
• Number of prisoners transported	34,382	38,887	34,984	-3,903	35,500	36,085	36,652

Performance Measures

	2014-2015 Actual	2015-2016 Actual	2016-2017 Actual	Change from 2016 to 2017	2016-2017 Target	2017-2018 Target	2018-2019 Target
SHF-RECRUITMENT & TRAINING							
Hire, train and retain sworn staff							
• Number of new sworn staff hired	15	42	80	38	35	50	45
• Percentage of hired sworn staff who successfully complete probation after 18 months	88%	0%	87%	87%	100%	87%	87%
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	30	36	14	-22	31	27	26
SHERIFF ADMINISTRATION							
Execute criminal and civil warrants and court orders							
• Number of attempts to serve/execute civil process	10,731	10,467	10,937	470	11,500	10,712	10,705
• Number of eviction day crisis interventions	67	48	66	18	75	60	58
• Number of evictions executed	903	738	800	62	800	813	784
• Number of pre-eviction home visits	584	308	302	-6	650	398	336
Maintain full employment capacity							
• Attrition rate	3%	13%	11%	-2%	5%	9%	5%
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)	1,007	988	1,022	34	972	1,005	1,005
• # of employees for whom scheduled performance appraisals were completed (SHF)	131	143	163	20	165	145	150

Performance Measures

	2014-2015 Actual	2015-2016 Actual	2016-2017 Actual	Change from 2016 to 2017	2016-2017 Target	2017-2018 Target	2018-2019 Target
ENTERPRISE OPERATIONS							
Ensure high availability of the systems managed by DT							
• E-mail System	99.97%	99.98%	99.99%	0.01%	99.98%	99.98%	99.98%
• Network Up Time	99.89%	99.69%	99.99%	0.30%	99.99%	99.99%	99.98%
• Reliability of Data Center	100.00%	99.99%	100.00%	0.01%	99.99%	99.99%	99.99%
ADMINISTRATION TIS.FAC							
Ensure a highly skilled and performing workforce							
• Percentage of employees for whom scheduled performance appraisals were completed in a timely manner	8%	n/a	n/a	n/a	30%	100%	100%
• Percentage of employees who received formal, departmental-sponsored training	59%	n/a	98%	n/a	60%	100%	100%
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	48%	80%	90%	10%	90%	95%	95%
MEDIA							
To provide Reliable and Innovative Media Services							
• Availability of 24-hour government informational programming on Cable Channel 26	99%	100%	100%	0%	100%	99%	100%
• Percentage of the regular Board of Supervisors' meetings carried	100%	100%	100%	0%	99%	99%	100%
PUBLIC SAFETY							
Reliable Public Safety Technology Operation							
• Percent up-time for fiber infrastructure as per FiberWan report	100%	100%	100%	0%	100%	100%	100%
• Reliability for CERS radio system as per GEZAI report	100%	100%	100%	0%	99%	99%	99%
• Reliability for Wireless Data Network as per the system report	100%	100%	100%	0%	100%	100%	100%

Performance Measures

	2014-2015 Actual	2015-2016 Actual	2016-2017 Actual	Change from 2016 to 2017	2016-2017 Target	2017-2018 Target	2018-2019 Target
LEGAL SERVICE							
Maintain and increase the Legal Section's annual collection levels							
• Legal Matters Opened	520	533	125	-408	550	550	300
• Public Records Act Requests	237	184	170	-14	200	200	150
TTX-TREASURY							
Maximize interest earnings for San Francisco by processing payments efficiently							
• Total Number of Bank Accounts Managed	0	324	334	10	324	324	324
• Total Number of Outgoing Wires Processed	384	494	541	47	384	384	384
• Total Number of Returned Items Processed	2,305	2,604	2,392	-212	2,600	2,400	2,400
TTX-INVESTMENT							
Manage the City's investment portfolio to preserve capital, maintain liquidity and enhance yield							
• Percent of portfolio in the top credit rating by market value	0	74%	75%	1%	65%	65%	65%
TTX-PROPERTY TAX/LICENSING							
Maintain low property tax delinquency rates							
• Percentage of delinquency rate of secured property taxes	1%	1%	1%	0%	1%	1%	1%
Provide quality customer service							
• Number of property tax refunds processed	8,109	12,356	6,734	-5,622	9,000	10,000	10,000
TTX-BUSINESS TAX							
Promote compliance with the Business Tax Ordinance							
• Amount collected through 3rd party taxes	\$580,493,687	\$614,402,975	\$667,955,792	\$53,552,817	\$580,000,000	\$580,000,000	\$580,000,000
• Amount collected through business registration	\$31,211,367	\$34,809,953	\$47,342,416	\$12,532,463	\$35,000,000	\$35,000,000	\$35,000,000
• Number of businesses registered	103,323	115,229	132,432	17,203	110,000	120,000	120,000
• Number of regulatory department licenses issued	17,917	16,516	16,723	207	20,000	20,000	20,000
• Number of taxpayer audits completed	287	407	586	179	450	575	625

Performance Measures

	2014-2015 Actual	2015-2016 Actual	2016-2017 Actual	Change from 2016 to 2017	2016-2017 Target	2017-2018 Target	2018-2019 Target
TTX-DELINQUENT REVENUE							
Maximize revenue through intensive collection activity							
• Amount of the total for business taxes	\$9,242,155	\$6,975,800	\$78,312,364	\$71,336,564	\$50,000,000	\$55,000,000	\$60,000,000
• Amount of revenue through summary judgments	\$1,169,553	\$384,071	\$2,075,979	\$1,691,908	\$1,600,000	\$1,600,000	\$1,600,000
• Amount of the total for non-business taxes	\$39,018,875	\$28,637,954	\$35,443,563	\$6,805,609	\$40,000,000	\$45,000,000	\$50,000,000
• Amount of total revenue collected on all delinquent debts	\$48,261,030	\$35,997,825	\$113,755,928	\$77,758,103	\$90,000,000	\$100,000,000	\$110,000,000
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	127,836	170,693	228,014	57,321	150,000	150,000	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	4.51	2.19	2.45	0.26	3.75	3.75	3.75
• Number of 311 service tickets received	21,736	23,696	24,516	820	18,000	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)	170	n/a	183	n/a	180	n/a	n/a
• # of employees for whom scheduled performance appraisals were completed (TTX)	111	n/a	159	n/a	120	n/a	n/a

Performance Measures

	2014-2015 Actual	2015-2016 Actual	2016-2017 Actual	Change from 2016 to 2017	2016-2017 Target	2017-2018 Target	2018-2019 Target
OPERATIONS & MAINTENANCE							
Provide continued successful utilization of the facilities							
• Atrium Theater percentage of days rented	0	95%	64%	-31%	60%	60%	60%
• Davies Symphony Hall percentage of days rented	85%	86%	89%	3%	85%	85%	85%
• Green Room percentage of days rented	0	41%	48%	7%	52%	53%	55%
• Herbst Theatre percentage of days rented	0	72%	64%	-8%	77%	80%	80%
• Opera House percentage of days rented	98%	96%	96%	0%	94%	93%	94%
• Veterans' use of meeting rooms	0	396	n/a	n/a	360	450	500
Provide maximum number of performances and events							
• Atrium Theater performances/events	0	39	49	10	56	50	55
• Davies Symphony Hall performances/events	265	261	262	1	258	244	236
• Green Room performances/events	0	99	168	69	134	143	149
• Herbst Theatre performances/events	0	192	217	25	216	210	209
• Opera House performances/events	190	181	186	5	183	170	175
• Zellerbach Rehearsal Hall performances/events	13	11	12	1	12	13	13
DEPARTMENT-WIDE/OTHER							
All City employees have a current performance appraisal							
• # of employees for whom performance appraisals were scheduled (WAR)	42	49	46	-3	65	65	65
• # of employees for whom scheduled performance appraisals were completed (WAR)	28	1	2	1	65	65	65

Performance Measures

	2014-2015 Actual	2015-2016 Actual	2016-2017 Actual	Change from 2016 to 2017	2016-2017 Target	2017-2018 Target	2018-2019 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).	6	3	3	0	4	4	4
• Number of sexual harassment cases against the City and County of San Francisco.	34	33	41	8	30	30	30
Prevent violence against women and girls							
• Number of domestic violence calls made to 911 annually	8,256	8,437	7,726	-711	7,500	7,500	8,000
• Number of domestic violence incident reports from the San Francisco Police Department	2,430	3,174	0	-3,174	3,000	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.	5	9	6	-3	3	3	3
• Number of private sector entities engaged in the San Francisco Gender Equality Principles (GEP) Initiative	52	102	77	-25	53	53	50
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	59	47	50	3	55	55	12
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	31,297	28,809	30,416	1,607	32,318	32,318	32,000
• Number of calls to crisis lines annually	14,973	15,610	15,257	-353	14,547	14,547	9,000
• Number of individuals turned away from shelters annually	1,496	2,644	403	-2,241	858	858	1,000
• Number of shelter bed-nights annually	3,991	4,815	4,057	-758	3,534	3,534	4,000
• Number of transitional housing bed nights annually	6,459	7,393	15,612	8,219	11,355	11,355	12,000
• Number of unduplicated individuals served in shelters, crisis services, transitional housing, advocacy, prevention, and education annually	24,418	21,171	23,489	2,318	24,576	24,576	8,000
• Percent of people accessing services for which English is not a primary language.	20	21	18	-3	32	32	40

Performance Measures

	2014-2015 Actual	2015-2016 Actual	2016-2017 Actual	Change from 2016 to 2017	2016-2017 Target	2017-2018 Target	2018-2019 Target
DEPARTMENT-WIDE/OTHER							
All city employees have a current performance appraisal							
• # of employees for whom performance appraisals were scheduled (WOM)	5	4	5	1	6	7	7
• # of employees for whom scheduled performance appraisals were completed (WOM)	3	4	5	1	6	7	7