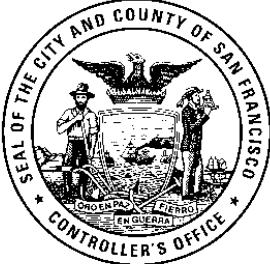
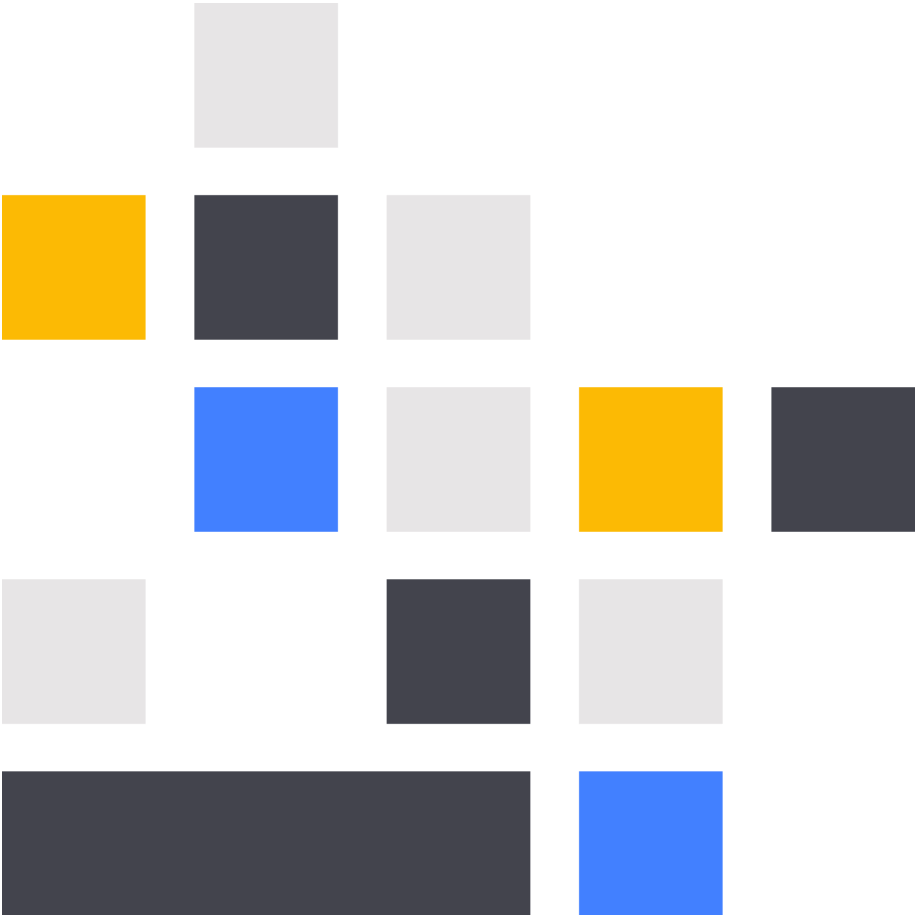


# San Francisco Performance Results for Fiscal Year 2017-18

This report provides highlights of the San Francisco Performance Scorecards and includes the fiscal year 2017-18 results for City departments' centrally-tracked performance measures.



**November 15, 2018**

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

## 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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<http://www.sfcontroller.org>

 [@SFCityScorecard](https://twitter.com/SFCityScorecard)

 [@sfcontroller](https://twitter.com/sfcontroller)

# INTRODUCTION

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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.

The Controller's Office manages 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.

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

In fiscal year (FY) 2017-2018 the Controller's Office added interactive benchmarking dashboards as a new section on the Scorecards website, covering [transportation](#), [livability](#), [public safety](#), [demographics](#), [safety net](#), [homelessness](#), [public health](#), and [finance](#).

The San Francisco Performance Results for FY 2017-18 provides annual performance data from FY 2017-18 for all City departments. The narrative and data provided in this report come 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: In Spring 2018, the Controller's Office facilitated a measure revision process with all City departments to align performance measures with their Strategic Plan. The FY 2018-19 and FY 2019-20 [Mayor's Budget Book](#) included these measures as well as performance targets for the next two fiscal years. FY 2017-18 performance measure results for all departments are included in Appendix A of this annual report.

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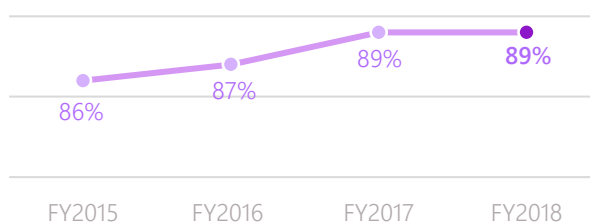
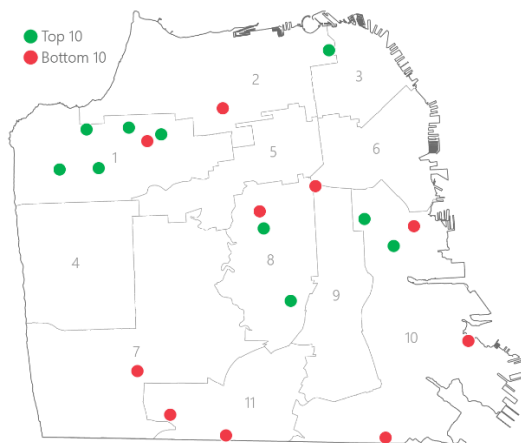
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# LIVABILITY

The [Livability scorecard](#) provides results for street cleaning and pothole response, parks and libraries. San Francisco Public Works generally met its response goals for potholes and graffiti service requests in fiscal year (FY) 2017-18, but on-time response for street and sidewalk cleaning continued to decline as service requests increased by nearly 50 percent. Pavement condition scores and park maintenance scores remained the same.

FY 2017-18 Measure	Department	Result	Target
Street & Sidewalk Cleaning Response	Public Works	<b>73%</b>	<b>95%</b>
Graffiti Service Requests (public & private property)	Public Works	<b>37,287</b>	N/A
Pothole On-Time Response	Public Works	<b>94%</b>	<b>90%</b>
Pavement Condition Index	Public Works	<b>74</b>	<b>74</b>
Park Maintenance Scores	Recreation and Parks	<b>89%</b>	<b>87%</b>
Recreation Course Enrollment (Percent Classes at 70%+ Capacity)	Recreation and Parks	<b>79%</b>	<b>73%</b>
Total Annual Visitors	Public Library	<b>6,123,224</b>	<b>6,700,000</b>
Total Annual Material Circulation	Public Library	<b>11,092,406</b>	<b>10,900,000</b>

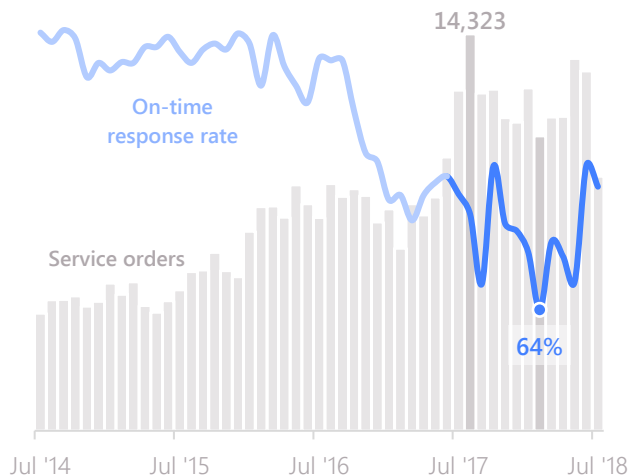


## Park Maintenance Scores

The map to the left shows the locations of the **10 highest average scores** and **10 lowest average scores** in San Francisco in FY 2017-18.

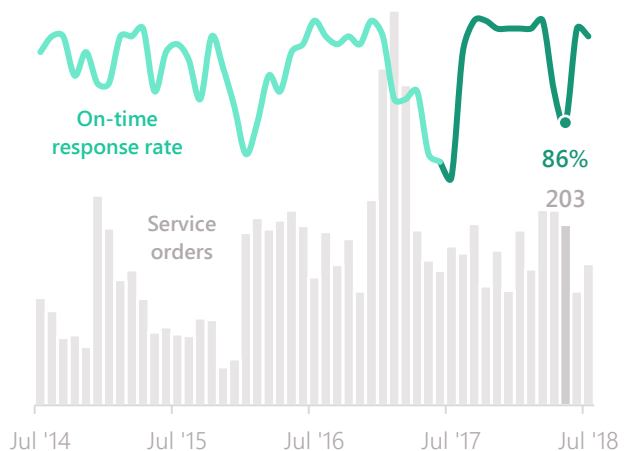
The average score for San Francisco parks continues to improve. After an initial dip in scores in FY 2013-14, due to revisions in evaluation standards and mobile application, the annual scores have slowly risen. The line chart to the left shows the **citywide average scores** for San Francisco's Parks over the last four fiscal years.

In FY 2017-18, City Performance and the Recreation and Parks Department altered the methodology for scoring to improve accuracy across parks. Prior year data may have changed as a result.



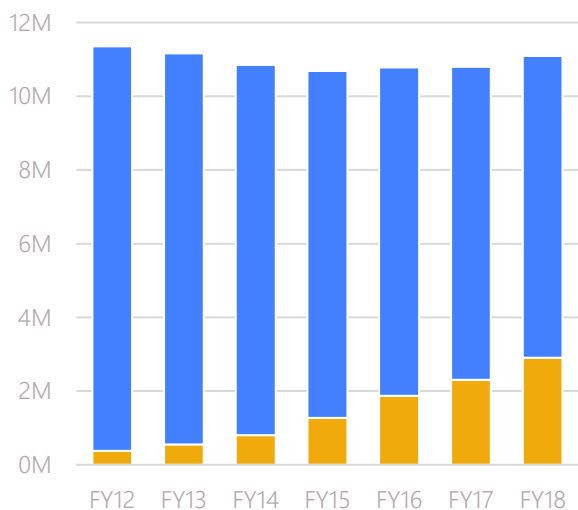
## Street & Sidewalk Cleaning

The City responded to **73 percent** of [street and sidewalk cleaning](#) service requests “on-time” (within 48 hours) during FY 2017-18 as monthly performance continued to decline below the performance target of 95 percent. In February 2018, on-time response rates dipped to their lowest levels since reporting began in 2008. The City was challenged by an unprecedented volume of requests for street and sidewalk cleaning. Service requests increased by 48 percent over the previous year with no significant change in staffing levels.



## Potholes

The City responded to **94 percent** of [pothole service requests](#) “on time” (within 72 hours) in FY 2017-18, above the performance target of 90 percent. Winter storms in 2017 took a costly toll on San Francisco's roads and generated significant backlogs in service requests. Public Works was able to resolve most of those outstanding cases by summer 2017, and on-time response rates recovered as the volume of monthly service requests remains more stable.



## Library Circulation

From FY 2014-15 to FY 2017-18, [circulation](#) of [physical materials](#) declined about five percent annually while circulation of [eBooks and eMedia](#) (e.g., downloadable audiobooks and streaming movies) increased an average of 24 percent. Consistent with the experience of urban libraries around the country, the San Francisco Public Library (SFPL) has seen a gradual reduction in patron demand for physical materials. Patrons now increasingly rely on access to digital content and online resources. In FY 2019-20, SFPL will increase its eCollections allocation by an additional 25 percent to meet growing demand.

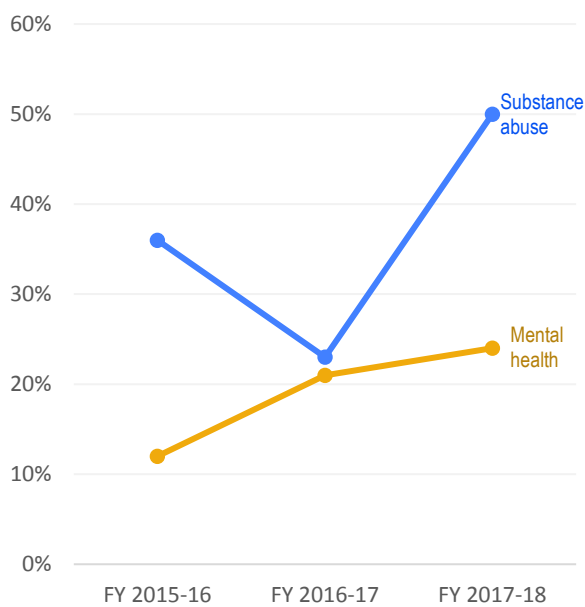


# PUBLIC HEALTH

FY 2017-18 Measure	Result	Target
Health Network Enrollment	94,383	95,500
Urgent Care Access	96%	95%
Primary Care Patient Satisfaction	74%	75%
Zuckerberg San Francisco General Occupancy Rate	106%	85%
Average Daily Population at Laguna Honda Hospital	760	755
Average Length of Stay at Laguna Honda Hospital	86 days	60 days or less
Unique Substance Abuse Clients in Treatment	6,515	8,500
Unique Mental Health Clients in Treatment	21,368	26,000
HIV Infected Patients Virally Suppressed within One Year of Diagnosis	85%	85%
Health Insurance Coverage	96%	96%

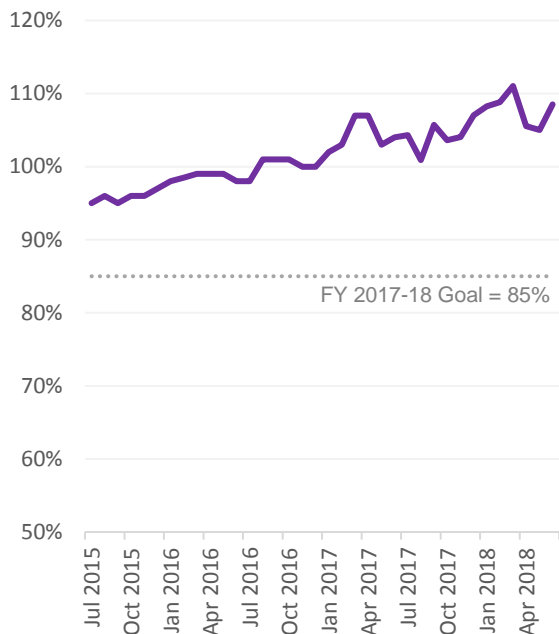
The [Public Health scorecard](#) tracks primarily related to the San Francisco Health Network (SFHN), which is the Department of Public Health's (DPH) publicly funded network of clinics, hospitals and programs.

Timely access to urgent care met network goals and helps improve patients' access to care. At Laguna Honda Hospital, occupancy was close to expected. While caseloads for mental health and substance abuse treatment are lower than last year, a larger proportion of those clients are homeless, which can increase the intensity of services and engagement with each client. HIV prevention efforts continue to meet the City's Getting to Zero goals.



## Behavioral Health Clients Experiencing Homelessness

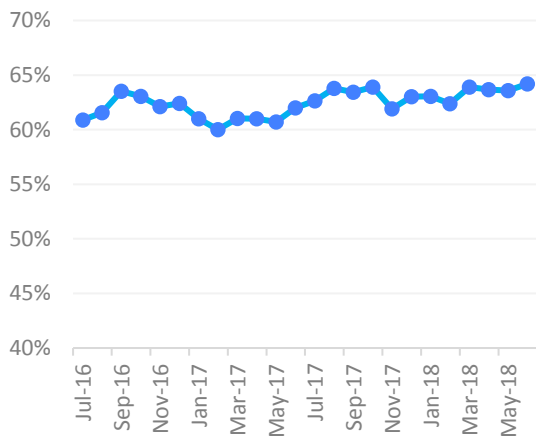
The percentage of homeless clients among substance use treatment admissions has increased substantially to **50 percent** of those admissions. Among new mental health clients, the percentage of clients who are homeless has also increased over the past three years, with **24 percent** of mental health clients identifying as homeless in fiscal year (FY) 2017-18. As part of the City's coordinated homeless outreach initiative, the SF Homeless Outreach Team (SFHOT) works collaboratively with DPH, and other city agencies, to increase outreach to the most vulnerable and at-risk chronically homeless individuals. Working with SFHOT, DPH provides additional services through Street Medicine, engagement specialists, treatment services, and access to respite services to the City's most vulnerable clients.



### ZSFG Occupancy Rate

Since the opening of the new facility in 2016, the [occupancy rate](#) at Zuckerberg San Francisco General (ZSFG) has increased. From FY 2016-17 to FY 2017-18, the hospital’s occupancy rate increased from 102 percent to **106 percent**. Occupancy rate reflects the average number of admitted patients, relative to the number of available beds. As the only Level 1 Trauma Center serving San Francisco and Northern San Mateo Counties, there is high demand for ZSFG services. To improve patient flow, ZSFG is implementing several Lean process improvement initiatives to improve patients’ access to care and reduce wait times. Improving ZSFG occupancy rate is one aspect of the larger SFHN priority to address patient flow among primary care, urgent care, emergency, hospital, and other services throughout the SFHN system of care.

### Black/African American Patients with Hypertension



In San Francisco, nearly half of Black/African American (B/AA) residents are diagnosed with hypertension, as compared to 18 percent of White residents. In its commitment to Equity as an organizational priority, the San Francisco Health Network Primary Care (SFHN PC) team convened a Hypertension Equity Workgroup to address these hypertension disparities and to improve the health of B/AA residents in San Francisco. From FY 2015-16 to FY 2017-18, the percent of B/AA SFHN PC patients with hypertension who have controlled blood pressure (BP) has improved from 58 percent to **63 percent**.

This improvement can be attributed to SFHN’s prioritized outreach to patients. For these patients, SFHN provides home blood pressure monitoring cuffs and provides Chronic Care Visits, where nurses work with patients to develop individualized care plans to help patients reach their goals. SFHN PC has also created Food Pharmacies to address food insecurity and promote healthy diets by providing patients with fruits and vegetables, education about the effects of nutrition on their BP, and help with navigating community resources to help them support a healthy lifestyle.



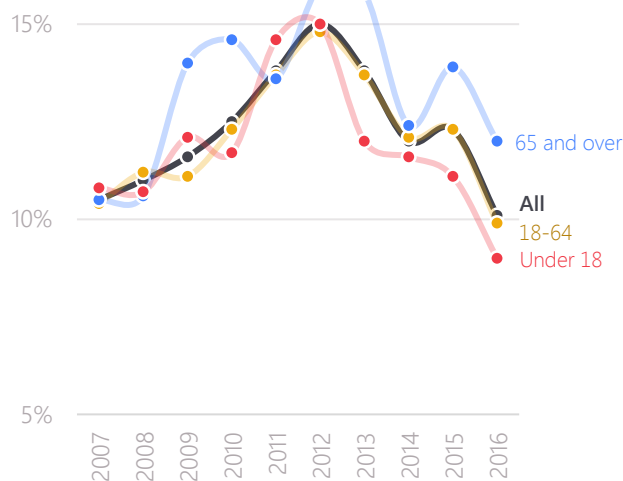
# SAFETY NET

The [Safety Net scorecard](#) tracks the number of clients participating in social services, such as nutrition 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 Department of Homelessness and Supportive Housing are included in these metrics.

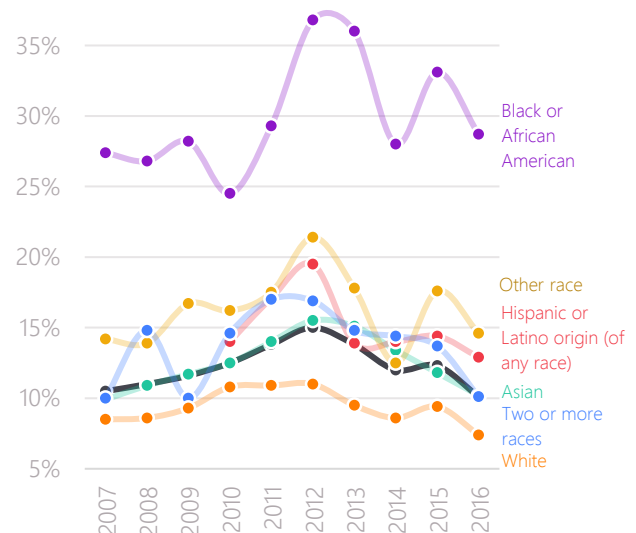
FY 2017-18 Measure	Result	Target
County Adult Assistance Program Active Caseload	4,948	4,770
CalWORKs Active Caseload	3,061	3,000
CalFresh Active Caseload	30,623	29,450
Medi-Cal Enrollment	118,702	130,930
Direct Homeless Exits through City Programs	1,596	1,570
Homeless Population	7,499	N/A

FY 2017-18 Measure	Result	Target
Eligible children ages 0 to 5 receiving subsidies for child care	27%	25%
Children in Foster Care	748	919
Home-delivered Meals for Seniors	1,929,183	1,692,624
In-Home Support Services Active Caseload	22,489	22,500
Poverty in San Francisco	10%	N/A

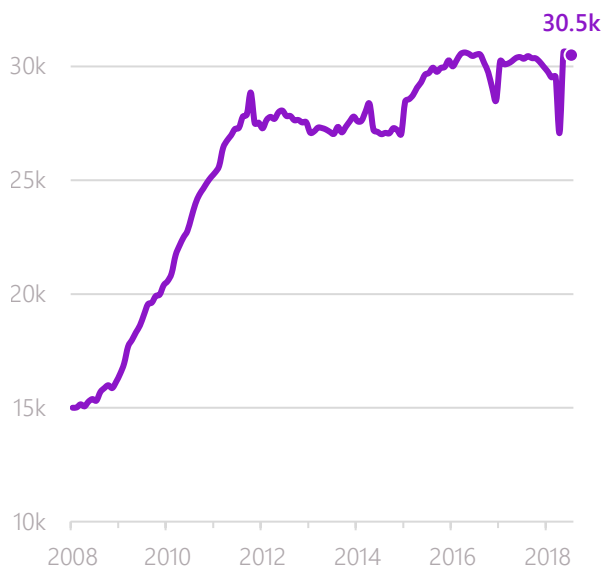
## Poverty Rates by Age Group



## Poverty Rates by Race & Ethnicity

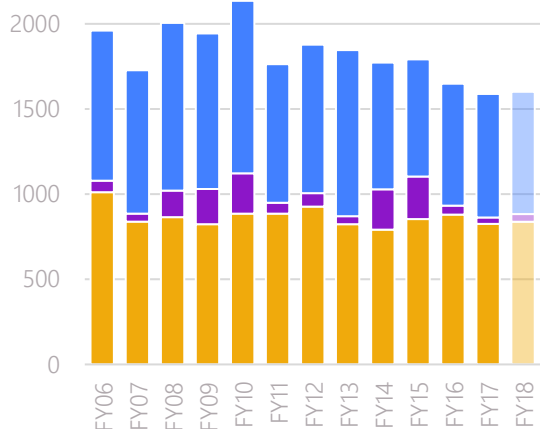


An estimated **10 percent** of San Francisco residents were in [poverty](#) in 2016 and 2017, down from 15 percent in 2012. Older residents (those 65 and over) are more likely to be in poverty than other age groups. Poverty rates also vary by race and ethnicity; most notably, Black and African American residents experience poverty at nearly three times the average rate. Women still experience poverty at a higher rate than men.



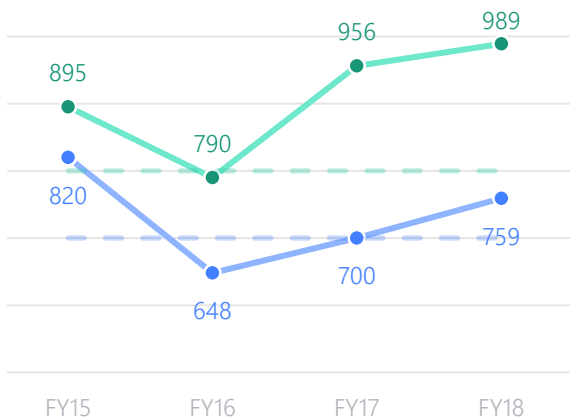
### CalFresh Active Caseload

[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. Enrollment grew quickly during the Great Recession when San Francisco’s program was granted a waiver for most work requirements, and again in 2015 after Medi-Cal expanded eligibility under the Affordable Care Act. According to some estimates, less than half of eligible San Franciscans are actively enrolled in CalFresh. San Francisco’s waiver was not renewed in 2018 and new work requirements introduced in September 2018 will likely reduce enrollment.



### Direct Exits from Homelessness

The Department of Homelessness and Supportive Housing (DHS) manages 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 **single adults** and **family members** placed in permanent supportive housing (PSH) depends largely on the number of units available for placements. DHS recently added several PSH programs as partners in its portfolio that are yet not reflected in this [count](#). DHS reports that in FY 2017-18 1,177 individuals and 16 families (not family members) were placed in PSH and 46 individuals and 141 families have exited homelessness through rapid rehousing rental subsidies.



### One-time Housing Grants

Several City and County agencies fund community-based organizations that support San Franciscans struggling with the cost of living and administer programs that help renters avoid homelessness when they are facing a short-term crisis or traumatic life event. More **families** and **single adults** secured or maintained housing with the help of a one-time grant in FY 2017-18, exceeding performance targets for each group.

# PUBLIC SAFETY

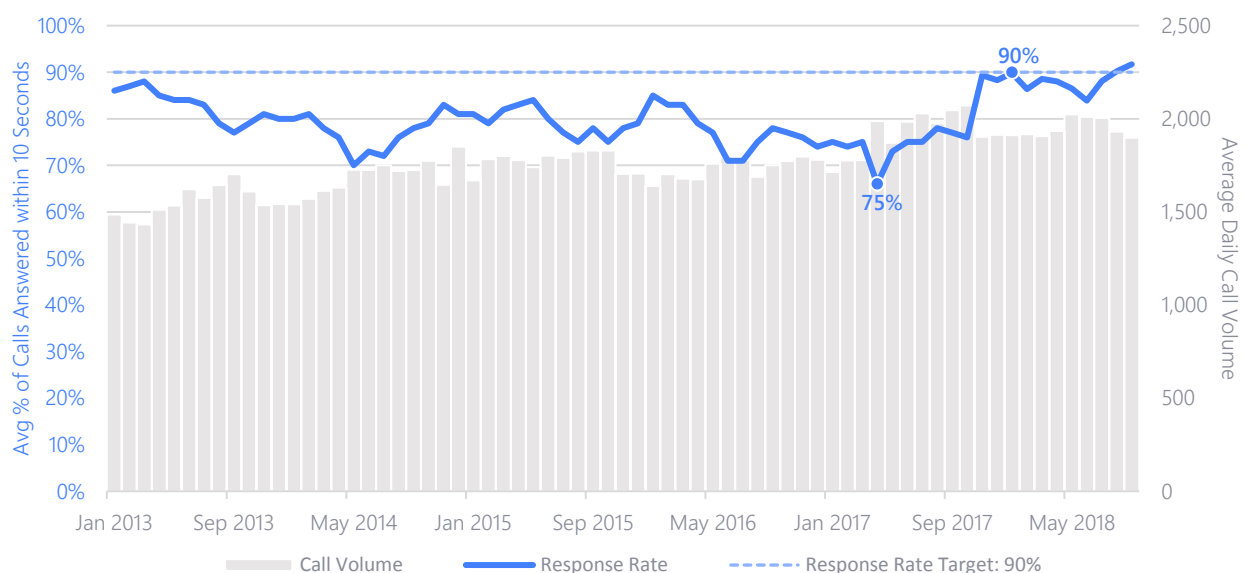
FY 2017-18 Measure	Result	Target
Property Crime (per 100,000 population)	5,715	6,001*
Violent Crime (per 100,000 population)	712	768*
9-1-1 Call Response Time (Percent within 10 seconds)	84%	90%
Ambulance Response Time to Life-Threatening Emergencies (Percent within 10 minutes)	93%	90%
Police Response to Serious Incidents	5.5 min	4 min
County Jail Population (Monthly Average)	1,271	1280*
Active Probationers (Monthly Point-in-Time)	3,035	N/A
Juvenile Hall Population (Daily Average)	43	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 (SFPD), Juvenile Probation Department, Adult Probation Department, Sheriff's Department, and the Fire Department. The percent of 9-1-1 calls answered within ten seconds increased sharply over the course of FY2017-18, meeting the target in January 2018. The police response time, from dispatch to on-scene, remains longer than target.

\*Values are Projections. No targets set.

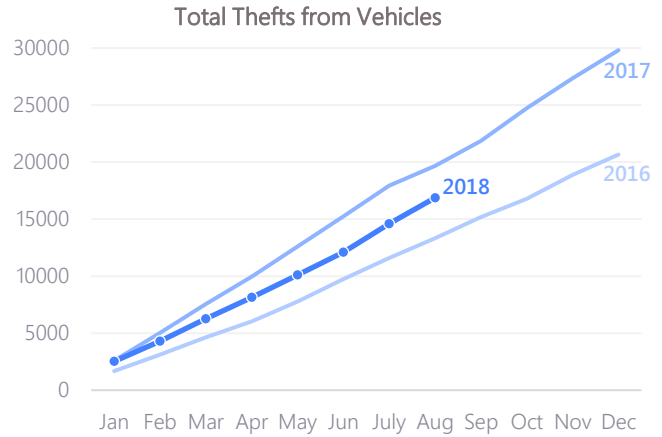
## 9-1-1 Call Volume and Response Rate

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 in April 2017. In response, the Department of Emergency Management initiated a major overhaul to their hiring strategies and training practices and implemented a plan to divert select car break-in calls to 3-1-1. This has resulted in an increased response rate for FY2017-18, with the department meeting its target of 90 percent of calls answered within 10 seconds in January 2018 for the first time since March 2013.



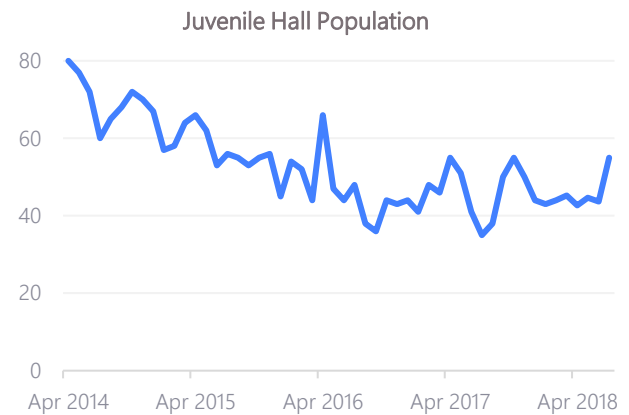
## Property Crime & Auto Break-ins

Motor [vehicle break-ins](#) have been increasing across all San Francisco districts, prompting public safety agencies to lead prevention efforts. The San Francisco Police Department has responded by deploying officers to the most affected areas of the city and creating a General Crimes Investigation Unit to focus on theft incidents. Thefts from Vehicles are a sub-set of the crime types that fall under the federally-define UCR category of Property Crime.



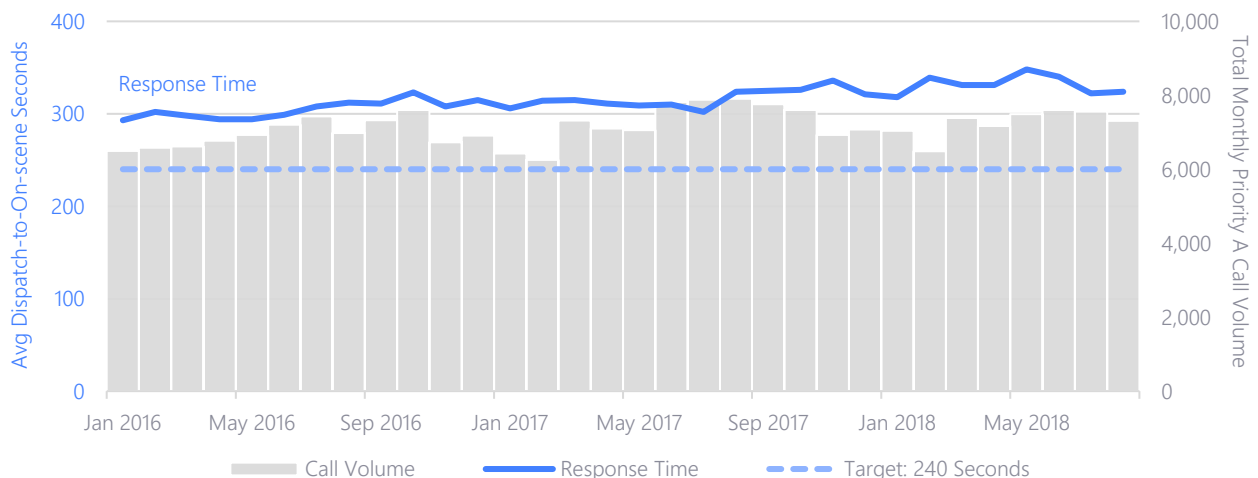
## Juvenile Hall Population

The overall decline in the [population](#) during the past several fiscal years resulted from a reduction of Juvenile crime in San Francisco, a referral of first time offenders to Community Assessment and Referral Center (CARC), and the use of a Detention Risk assessment tool. The spike in the last month of FY2017-18 was the result of the closure of the Log Cabin Ranch, a post-adjudication facility for delinquent male juveniles, and the resulting transfer of some of the population to Juvenile Hall.



## Police Response Times

The San Francisco Police Department (SFPD) set a target of 4 minutes (240 seconds) for the time between the dispatch of a Priority A (high priority) call to the time an [officer arrives on-scene](#). The SFPD recently created a Staffing and Deployment Analysis Unit to analyze appropriate staffing allocations and to strategize how to address response times, with support from the Controller’s Office, who also recently performed a [SFPD car sector patrol staffing analysis](#).





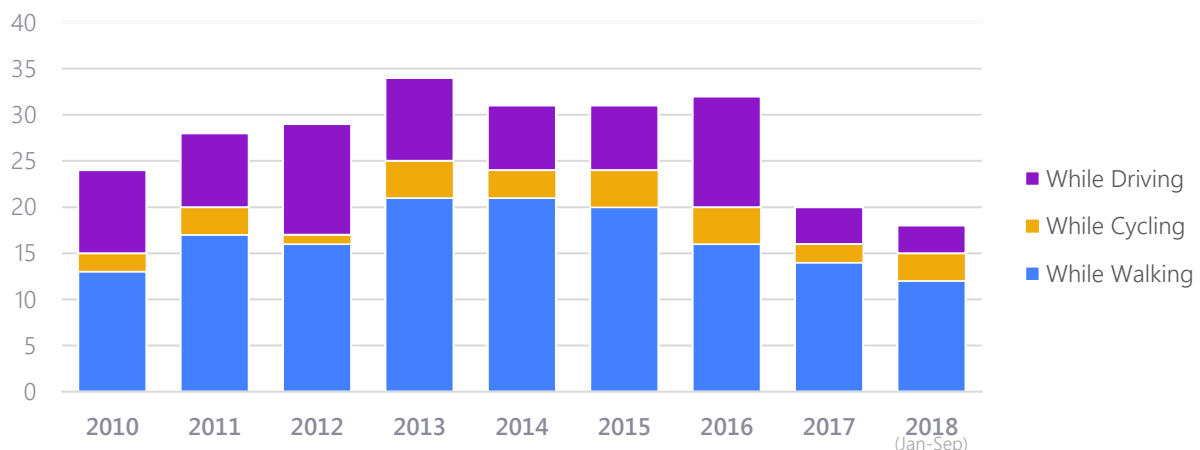
# TRANSPORTATION

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 2017-18 Measure	Result	Target
Transit Trips with Bunching or Gaps Between Vehicles	22.8%	10.6%
Annual Ridership (FY 2016-17)	225M	237M
Percentage of Scheduled Service Hours Delivered	97.5%	98.5%
Transit On-Time Performance	56.1%	85%
Traffic Fatalities (Jan – Sep 2018)	18	Zero by 2024
Percentage of Citations for Top Five Causes of Collisions	44%	50%
Crimes on Muni	4.23	5.3
Muni Collisions	6.8	3.67
Sustainable Transportation Mode Share (2017)	57%	50%
Congestion: Avg. Evening Rush-Hour Speed on Arterial Roadways (2017)	12.2 mph	N/A

## Traffic Fatalities

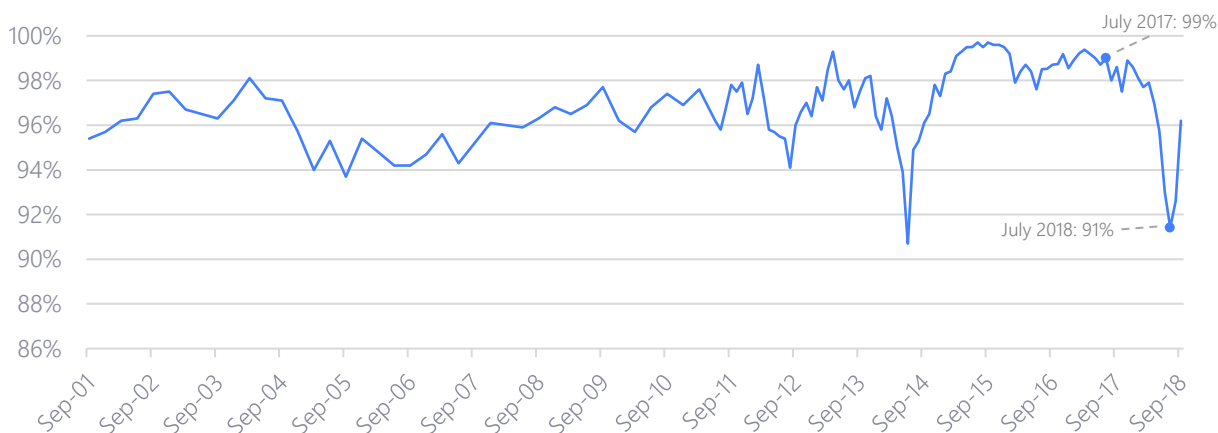
With Vision Zero, the City has pledged to get to zero [traffic fatalities](#) by 2024 and is committed to reducing severe and fatal pedestrian collisions by 2021. In calendar year 2017, there were twelve less fatalities than in calendar year 2016 (20 fatalities in 2017, compared to 32 in 2016). From January to September of 2018, 56 percent of fatalities were in communities of concern, while 33 percent of those killed were seniors.



\*This measure is reported by calendar year instead of fiscal year to align with vision zero reporting.

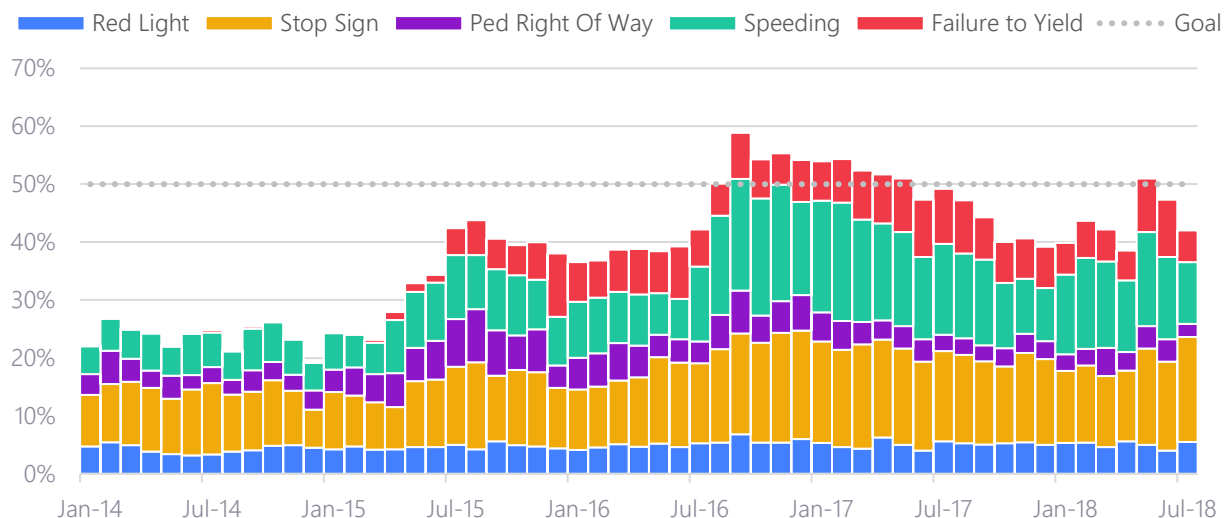
## Percentage of Scheduled Service Hours Delivered

The percentage of [scheduled service hours](#) delivered helps the San Francisco Municipal Transportation Agency (SFMTA) track its level of operator and equipment availability needed to deliver all its scheduled service. It is an important part of the customer experience of system reliability since customers will not benefit from the full transit schedule if operators are not available or equipment is not in service. The average percentage of scheduled service hours delivered in FY 2017-18 was 97.5 percent, below the target of 98.5 percent. The Twin Peaks Tunnel shutdown required additional buses and more operators to be trained to drive them, while at the same time newly purchased, technologically-advanced light rail vehicles required even more operator training. This created a perfect storm of circumstances that stressed Muni's training pipeline and resulted in an operator shortage causing the decrease in scheduled service hours delivered.



## 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, however it has decreased over the course of this fiscal year. The only month this fiscal year that reached the target of 50 percent or higher was May with 51 percent, the fiscal year average was 44 percent.



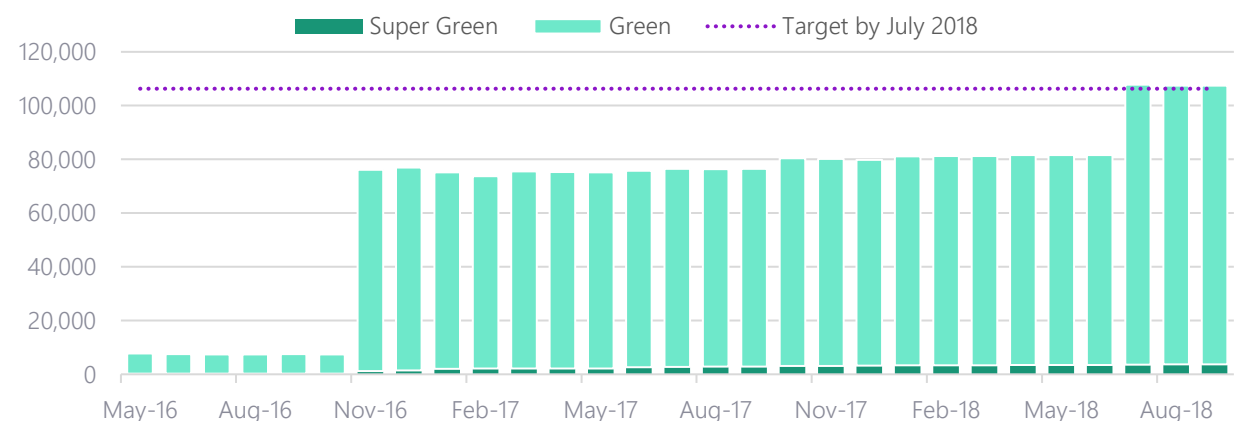
# ENVIRONMENT

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 has a long way to go to reach the target of producing zero landfill waste. Due to the increase in fires, days with an EPA air quality index rating of “good” have decreased from 310 days to 276 days over the past year.

FY 2017-18 Measure	Result	Target
CleanPowerSF Enrollment	<b>107,474</b>	<b>106,280</b>
SFPUC Customer Service Rating	<b>85%</b>	<b>90%</b>
Water Sold to San Francisco Residential Customers (GPCD)	<b>41.83</b>	<b>50</b>
Avg SFPUC Water & Wastewater Bill as Percent of Median Income	<b>1.43%</b>	<b>1.44%</b>
Days with an EPA Air Quality Index Rating of "Good" (2017)	<b>276</b>	N/A
Greenhouse Gas Emissions (Percent below 1990 levels)	<b>30%</b>	<b>27%</b>
Residential and Small Business Refuse Recovered	<b>60%</b>	<b>61%</b>
Refuse to Primary Landfill (Average Workday Tons)	<b>1,563</b>	<b>0</b>

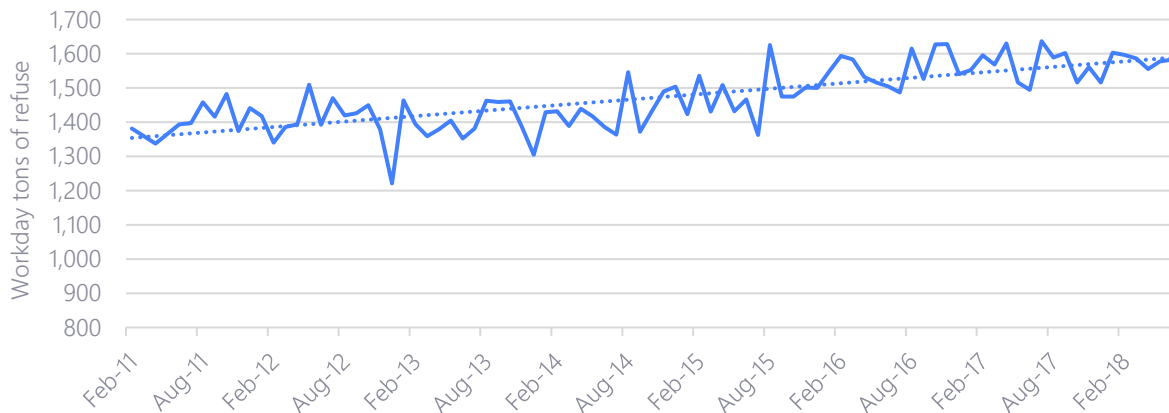
## CleanPowerSF Enrollment

[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 July 2018, the program met its target of 106,280 accounts. To achieve further near-term reductions, the City plans to expand its renewable energy portfolio, complete a citywide roll-out of the CleanPowerSF program by 2019 (394,336 accounts). This program aligns with the City’s commitment to switch all electricity in San Francisco to renewables by 2030.



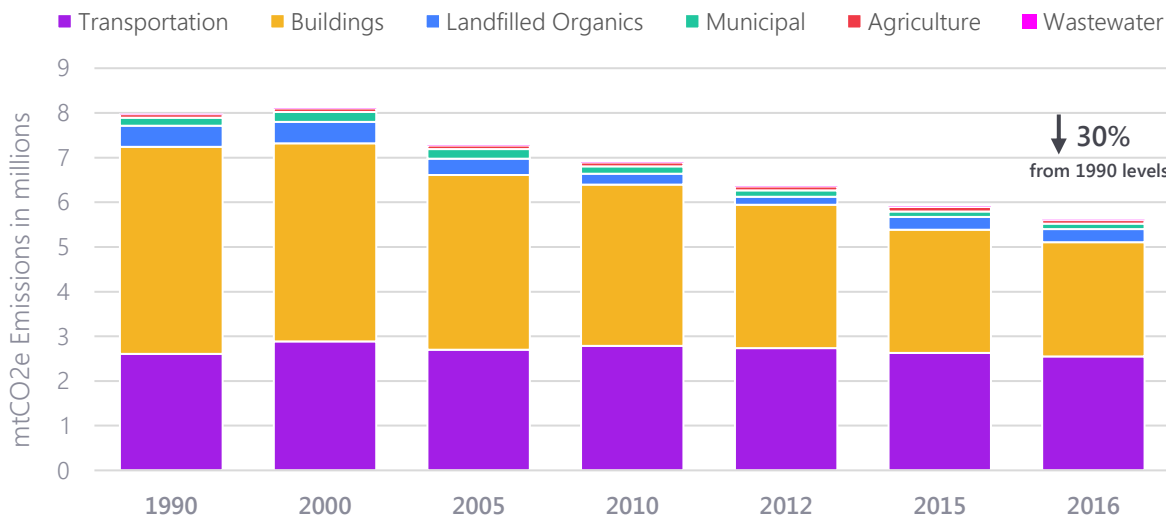
## Tons of Refuse to Primary Landfill

One of the best ways to determine progress towards San Francisco’s goal of zero waste is to measure the average workday [tons of material](#) sent to the city’s primary landfill each month. In 2003, San Francisco set a goal of achieving zero waste and has since cut its landfill disposal in half. These efforts have made San Francisco a national leader and have resulted in a material recovery rate almost two and a half times the national average. The new global commitment will help the City set new waste reduction targets to effectively track the City’s progress of its commitment to reducing landfill disposal by 50 percent by 2030.



## Greenhouse Gas Emissions

San Francisco is actively addressing the causes of human-caused climate change. This measure captures citywide emissions from electricity, natural gas, on-road transportation, fuel, and waste in metric tons compared to the amount emitted in 1990. Cities account for 70 percent of the world’s [greenhouse gas emissions](#) and play a key role in achieving the accelerated emissions reductions set forward by the Paris Climate Accords. San Francisco has reduced the city’s greenhouse gas emissions by 30 percent from 1990 levels--the equivalent of nearly more than 400,000 cars off the road-- while growing its economy by 111 percent and increasing its population by 20 percent. San Francisco is committed to net-zero greenhouse gas emissions in the city by 2050.





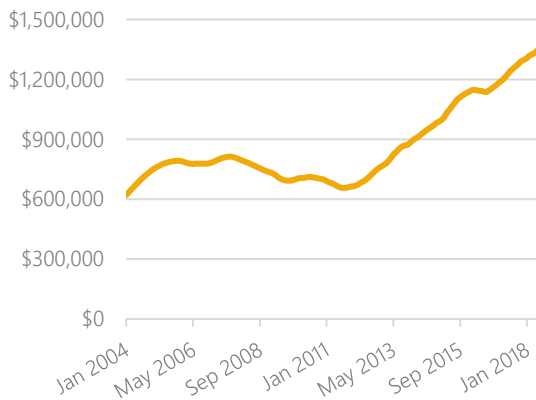
# ECONOMY

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. All values below reflect seasonally adjusted values.

FY 2017-18 Measure	June 2018 Result	FY 2017-18 Measure	June 2018 Result
Total Employment (MD*)	<b>1,143,324</b>	Revenue Per Available Hotel Room	<b>\$231.02</b>
Temporary Employment (MD*)	<b>19,688</b>	Average Daily Hotel Rate	<b>\$276.00</b>
Unemployment Rate	<b>2.3%</b>	Hotel Occupancy Rate	<b>84%</b>
Zillow Home Price Index	<b>\$1,349,702</b>	Office Vacancy Rate	<b>7.6%</b>
Zillow Rental Price Index	<b>\$4,245</b>	Direct Average Asking Rent	<b>\$76.57</b>
Sales Tax Collections (FY2017-18)	<b>\$188,089,424</b>		

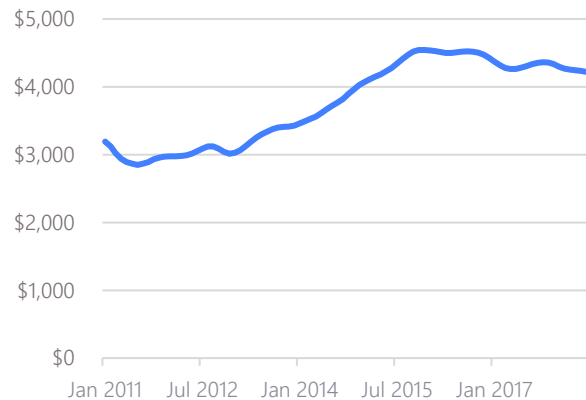
\*Metropolitan Division (San Francisco & San Mateo)

## Home Value



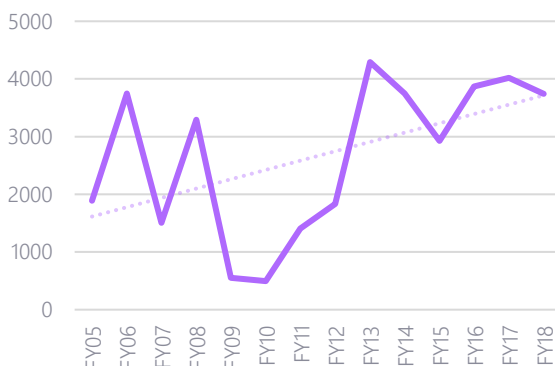
Source: Zillow Home Value Index (ZHVI)

## Median Rent Price



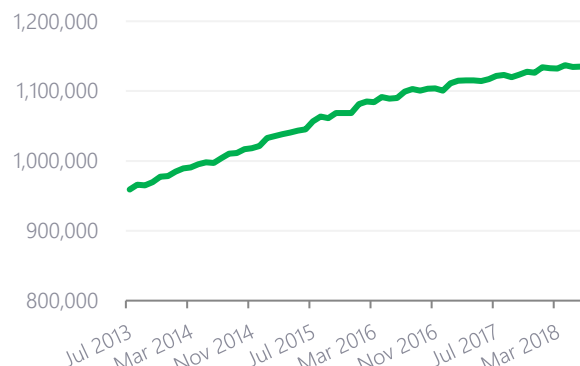
Source: Zillow Rental Index (ZRI)

## New Housing Unit Building Permits



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

## Employment (MD\*)



Source: State of California Employment Development Department

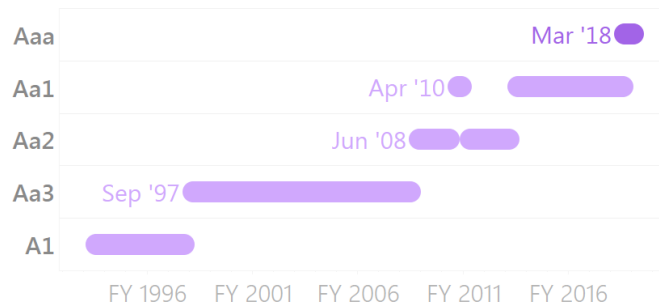
# FINANCE

FY 2017-18 Measure	Result	Target
General Obligation Bond Rating	<b>Aaa</b>	<b>Aaa</b>
Unrestricted Fund Balance (FY 2016-17)	<b>37.6%</b>	<b>16.7%</b>
Stabilization Reserves (FY 2016-17)	<b>\$449M</b> <b>9.7%</b>	<b>\$464M</b> <b>10%</b>
Actual vs. Budgeted Expenditures	<b>-1.6%</b>	<b>0.0%</b>
Actual vs. Budgeted Revenues	<b>+1.6%</b>	<b>+/-2.0%</b>
Pension Plan Funding Level (FY 2015-16)	<b>86.3%</b>	<b>100%</b>
Other Post-Employment Benefits (OPEB) Funding Level	<b>*4.4%</b>	<b>100% by 2043</b>

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. Funding for employee and retiree pension plans remains below target. Please note that several measures show results for fiscal year (FY) 2016-17. Results for FY 2018-19 will be available in the Comprehensive Annual Financial Report (CAFR) to be published in early 2019.

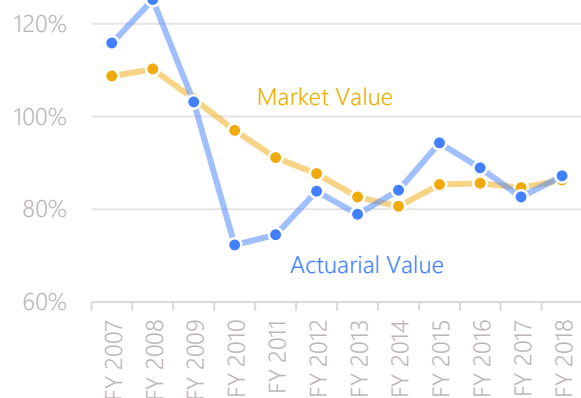
\* OPEB Funding Level: The most recent actuarial valuation of OPEB assets and liabilities was conducted in 2014. The funding result of 4.4% is based on an estimate by the Controller's Office as of March 2018.

## Bond Rating Upgraded



Moody's upgraded San Francisco's [General Obligation bond rating](#) from Aa1 to **Aaa** in March 2018, the highest rating in its system. High credit ratings allow the City to issue debt at lower borrowing costs. The rating upgrade was attributed to the City's operating revenue growth, long-term strengthening in the City's economy, tax base and socioeconomic profile and demonstrated record of sustainable budgeting and financial management practices. Moody's also cited San Francisco's role as a regional economic center, effective management of liabilities, as well as the strength of the voter-approved, unlimited property tax pledge securing the bonds.

## Percent of Pension Fund that is Currently Funded



San Francisco Employee's Retirement System (SFERS) assesses the value of its assets and liabilities every year. 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. This chart shows the results of using the **market value** or **actuarial value** of assets in that calculation.

# APPENDIX A: DEPARTMENT PERFORMANCE MEASURES

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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.

**ACADEMY OF SCIENCES - Summary Year End Report**

**Performance Measures**

	2015-2016 Actual	2016-2017 Actual	2017-2018 Actual	Change from 2017 to 2018	2017-2018 Target	2018-2019 Target	2019-2020 Target
<b>ACADEMY OF SCIENCES</b>							
<b>Educate and inspire the world</b>							
• Number of visitors	1,200,073	1,371,003	1,295,000	-76,003	1,350,000	1,350,000	1,250,000
• Number of volunteer hours	60,145	59,279	59,988	709	65,000	65,000	65,000
• Percentage of staff who commute sustainably to the Academy	32%	30%	33%	3%	30%	30%	30%
• Recycling rate of Academy waste	80%	81%	81%	0%	81%	81%	81%
<b>Ensure unencumbered access to science learning experiences</b>							
• City cost per visitor (SCI)	\$5.14	\$4.45	\$4.09	(\$0.36)	\$3.82	\$4.04	\$4.75
• Number of visitors attending on San Francisco Neighborhood Free Days and Quarterly Free Days	42,399	50,928	37,900	-13,028	45,000	36,500	45,000
<b>Maintain the Steinhart aquarium as a world class leading aquarium</b>							
• Number of public floor visitor engagements with education staff	N/A	N/A	2,966,453	N/A	2,800,000	2,900,000	3,000,000
• Percentage of randomly surveyed visitors rating the quality of the Aquarium as good or better	96%	97%	94%	-3%	90%	90%	90%
<b>Promote workforce inclusivity</b>							
• # of employees for whom performance appraisals were scheduled (SCI)	12	12	12	0	12	12	12
• # of employees for whom scheduled performance appraisals were completed (SCI)	12	12	12	0	12	12	12
• Percent of management positions held by women	N/A	N/A	54%	N/A	50%	50%	50%
<b>Provide STEM education opportunities to all members of the community</b>							
• Number of Careers in Science Program interns	45	57	51	-6	49	49	49
• Number of hours worked by Careers in Science interns	18,326	12,210	19,424	7,214	12,000	12,000	12,000
• Number of school-aged children participating in an Academy educational program	153,342	146,462	148,686	2,224	150,000	150,000	160,000

**ADMINISTRATIVE SERVICES - Summary Year End Report**

**Performance Measures**

	2015-2016 Actual	2016-2017 Actual	2017-2018 Actual	Change from 2017 to 2018	2017-2018 Target	2018-2019 Target	2019-2020 Target
<b>ADMINISTRATIVE SERVICES</b>							
<b>Citywide Planning</b>							
• Average occupancy rate in City-owned buildings managed by Real Estate	100%	100%	100%	0%	100%	100%	100%
• Average per sq ft cost of City-operated buildings compared to listing rates in Civic Center	37%	44%	36%	-8%	50%	50%	50%
• Average per sq ft cost of office space lease portfolio compared to market rates	39%	59%	46%	-13%	85%	85%	85%
• Percentage of non-patrol, light duty fleet that uses green technologies	56%	57%	39%	-18%	55%	40%	40%
<b>Economic and Community Development</b>							
• Number of attendees at programs and events supported by Grants For The Arts funding	10,066,881	10,506,712	10,844,395	337,683	10,000,000	10,000,000	10,000,000
• Percentage of client post-convention survey ratings in the above average or higher category	81%	79%	84%	5%	70%	70%	70%
<b>Equity and Inclusion</b>							
• Total Minimum Dollars Awarded to Local Business Enterprise and Non-Discrimination in Contracting Certified Firms (LBE, PUC-LBE, NPE, and SBA)	\$238,218,714	\$250,000,000	\$643,482,482	\$393,482,482	\$250,000,000	\$250,000,000	\$250,000,000
• Total Number of Local Business Enterprise and Non-Discrimination in Contracting Certified Firms (LBE, PUC-LBE, NPE, and SBA)	1,330	1,327	1,354	27	1,400	1,400	1,400
• Total number of awarded active CCSF contracts monitored by Contract Monitoring Division	1,231	1,404	1,102	-302	1,320	1,200	1,452
• Total Number of Equal Benefits Ordinance (12B) Compliant CCSF Vendors	18,213	20,197	21,000	803	20,080	21,084	21,084

**ADMINISTRATIVE SERVICES - Summary Year End Report**

**Performance Measures**

	2015-2016 Actual	2016-2017 Actual	2017-2018 Actual	Change from 2017 to 2018	2017-2018 Target	2018-2019 Target	2019-2020 Target
<b>Excellent Services</b>							
• Average annual maintenance cost per non-patrol, light duty vehicle	\$1,412	\$1,699	\$1,468	(\$231)	\$1,300	\$1,500	\$1,500
• Percentage of 311 calls answered in 60 seconds	50%	66%	67%	1%	60%	60%	60%
• Percentage of 311 calls handled without a transfer	89%	90%	91%	1%	90%	90%	90%
• Percentage of all notifications of families completed by medical examiner within 24 hours	88%	91%	89%	-2%	90%	90%	90%
• Percentage of all purchases made through term contracts (excluding professional services) by procurement services	44%	53%	53%	-0%	55%	55%	60%
• Percentage of Automated 311 Service Requests	56%	62%	66%	4%	60%	60%	60%
• Percentage of County Clerk customers assisted within ten minutes from the time they are ready to be served	93%	93%	94%	1%	90%	90%	90%
• Percentage of live cat and dog releases	N/A	N/A	91%	N/A	81%	85%	85%
• Percentage of repairs of non-patrol, light duty passenger vehicles performed in less than 3 days	62%	66%	70%	4%	67%	67%	67%
• Percentage of requests for plan reviews fulfilled within twenty business days by disability access	77%	82%	80%	-2%	85%	85%	85%
• Percentage of requests for site reviews fulfilled within seven business days by disability access	99%	99%	99%	0%	95%	95%	95%
• Quality assurance percentage score for 311 Customer Service Center	95%	95%	94%	-1%	92%	92%	92%
<b>Safety and Resilience</b>							
• Animal Welfare field service emergency response time (in minutes)	20	21	21	0	23	23	23
• Percent of toxicology exams completed by medical examiner within 90 calendar days of submission	82%	76%	34%	-42%	90%	90%	90%

\*N/A: In 2018, the Controller's Office facilitated a measure revision process with all City departments to align their performance measures with their Strategic Plan. Historical data is unavailable for this new measure.

## ADULT PROBATION - Summary Year End Report

### Performance Measures

	2015-2016 Actual	2016-2017 Actual	2017-2018 Actual	Change from 2017 to 2018	2017-2018 Target	2018-2019 Target	2019-2020 Target
<b>ADULT PROBATION</b>							
<b>Provide services that break the cycle of crime</b>							
• Number of COMPAS risk/needs assessments and reassessments conducted	1,314	1,134	534	-600	1,134	1,200	1,200
• Number of incoming and outgoing jurisdictional transfers initiated	416	388	277	-111	388	450	450
• Number of referrals to treatment and support services	2,653	1,979	1,401	-578	1,979	2,500	2,500
• Number of visits to the department by clients under community supervision	N/A	N/A	22,156	N/A	N/A	22,000	22,000
• Number of visits to the department by non-clients, including victims, members of the public, and justice system partners	N/A	N/A	200	N/A	N/A	150	150
• Percent of individuals completing Mandatory Supervision who complete successfully.	68%	100%	63%	-37%	100%	85%	85%
• Percent of individuals who have been on PRCS for at least twelve months that have successfully completed PRCS.	60%	71%	62%	-9%	71%	75%	75%
• Percentage of available employees receiving performance appraisals	100%	100%	100%	0%	100%	100%	100%
• Percentage of closed cases successfully terminated	82%	82%	72%	-10%	82%	80%	80%
• Percentage of reports submitted to the Court two days prior to sentencing as per agreement with the Courts	95%	98%	93%	-5%	98%	100%	100%
• Total active probationers	4,269	3,163	3,035	-128	N/A	N/A	N/A
<b>Support victims of crimes</b>							
• Percentage of identifiable victims for whom notification was attempted prior to the sentencing of the defendant	100%	99%	99%	0%	99%	100%	100%

## AIRPORT COMMISSION - Summary Year End Report

### Performance Measures

	2015-2016 Actual	2016-2017 Actual	2017-2018 Actual	Change from 2017 to 2018	2017-2018 Target	2018-2019 Target	2019-2020 Target
<b>AIRPORT COMMISSION</b>							
<b>Achieve net zero energy and zero waste by 2021</b>							
• Annual Percent Renewable Energy Generated (in Kilowatt hour (kWh)) of total energy consumed (kWh) per Fiscal Year	N/A	0.32%	0.29%	-0.03%	0.25%	0.50%	1.00%
• Annual Percent Waste Diverted (T) from Landfill from 2013 Baseline each Fiscal Year	51.00%	53.00%	47.80%	-5.20%	70.00%	80.00%	90.00%
• Fiscal Year Electricity Savings (in Megawatt Hours (MWh)) from 2013 Baseline	-6,451	2,930	-708	-3,638	8,347	13,355	16,694
• Fiscal Year Natural Gas Savings (in kilo-British thermal unit (kBtu)) from 2013 Baseline	58,843,313	13,092,774	50,212,090	37,119,316	33,395,226	40,074,332	50,092,839
• Fiscal Year Total water saved (in gallons) from 2013 Baseline (excluding water bottle refilling stations)	722,568	-22,526,768	-44,913,660	-22,386,892	8,554,427	17,108,854	25,663,282
<b>Be the industry leader in safety and security</b>							
• Annual percent of the Airport tenants' ground support equipment inventory that has had safety inspections conducted through its Ground Support Equipment Safety Inspection Program.	N/A	N/A	15.1%	N/A	12.5%	15.0%	15.0%
• Number of Airport-controlled runway incursions	N/A	N/A	4	N/A	0	0	0
<b>Care for and protect our airport communities</b>							
• All Title 21 requirements met (1 equals yes) California Code of Regulations Title 21 Chapter 6 "Noise Standards"	1	1	1	0	1	1	1
• Annual recordable injury rate per 100 employees (in percent)	N/A	N/A	6.9%	N/A	6.8%	7.0%	7.0%
<b>Deliver exceptional business performance</b>							
• Amount of annual service payment to the City's General Fund, in millions	\$42.54	\$45.04	\$46.55	\$1.51	\$43.40	\$46.60	\$51.52
• Annual percent of Non-Airline Revenue (as % of Total Operating Revenue)	N/A	N/A	51.0%	N/A	50.3%	49.1%	48.5%
• Certified Green Businesses (% of Total) for each Fiscal Year	N/A	7.7%	16.6%	8.9%	16.6%	40.0%	60.0%
• Percent of small business participation in Concession Sector	N/A	N/A	43.00%	N/A	40.00%	40.00%	40.00%
• Percent of small business participation in Construction Sector	N/A	N/A	19.0%	N/A	40.0%	40.0%	40.0%
• Total Annual Non-Airline Revenue	N/A	N/A	\$506,846,996.00	N/A	\$492,052,000.00	\$505,110,000.00	\$541,206,000.00
• Total concession revenue per enplaned passenger	\$10.83	\$10.94	\$10.53	(\$0.41)	\$10.36	\$10.38	\$11.13



**AIRPORT COMMISSION - Summary Year End Report**

**Performance Measures**

	2015-2016 Actual	2016-2017 Actual	2017-2018 Actual	Change from 2017 to 2018	2017-2018 Target	2018-2019 Target	2019-2020 Target
<b>Nurture a competitive air service market</b>							
• Airline cost per enplaned passenger in nominal dollars	N/A	N/A	\$16.89	N/A	\$17.07	\$17.91	\$19.23
• Annual percent of domestic low-cost carriers market share (as % of total domestic enplanement)	N/A	N/A	24.1%	N/A	14.0%	15.0%	15.0%
• Annual percent of total international passengers market share (as % of total SFO passenger traffic)	N/A	N/A	23.9%	N/A	24.2%	24.3%	24.4%
• Average immigration and customs wait times as a percent of the average of comparable airports	123.4%	134.9%	147.8%	12.9%	135.0%	155.0%	160.0%
• Percent change in domestic air passenger volume	5.8%	3.4%	7.0%	3.6%	1.9%	1.4%	2.3%
<b>Revolutionize the passenger experience</b>							
• Overall rating of the airport (measured by passenger survey where 5 is outstanding and 1 is unacceptable)	4.11	4.15	4.11	-0.04	4.14	4.09	4.11

\*N/A: In 2018, the Controller's Office facilitated a measure revision process with all City departments to align their performance measures with their Strategic Plan. Historical data is unavailable for this new measure.

**ARTS COMMISSION - Summary Year End Report**

**Performance Measures**

	<b>2015-2016 Actual</b>	<b>2016-2017 Actual</b>	<b>2017-2018 Actual</b>	<b>Change from 2017 to 2018</b>	<b>2017-2018 Target</b>	<b>2018-2019 Target</b>	<b>2019-2020 Target</b>
<b>ARTS COMMISSION</b>							
<b>Build public awareness of the value and benefits of the arts</b>							
• Number of arts and culture events funded by the Arts Commission in a year	N/A	N/A	680	N/A	165	700	720
<b>Enliven the urban environment</b>							
• Number of permanently-sited artworks accessible to the public during the fiscal year	N/A	N/A	548	N/A	590	558	610
<b>Improve operations to better serve the San Francisco arts ecosystem</b>							
• # of employees for whom performance appraisals were scheduled (ART)	38	40	40	0	38	40	39
• # of employees for whom scheduled performance appraisals were completed (ART)	38	40	40	0	38	40	39
<b>Invest in a vibrant arts community</b>							
• Number of artists and organizations attending technical assistance and capacity building workshops/year	231	495	302	-193	283	320	350
• Number of payments to individual artists by the Arts Commission	N/A	N/A	318	N/A	160	325	335
• Total amount of direct investment in artists and arts organizations in San Francisco in a year	N/A	N/A	\$14,850,799	N/A	\$11,688,007	\$15,000,000	\$15,500,000

**ASIAN ART MUSEUM - Summary Year End Report**

**Performance Measures**

	2015-2016 Actual	2016-2017 Actual	2017-2018 Actual	Change from 2017 to 2018	2017-2018 Target	2018-2019 Target	2019-2020 Target
<b>ASIAN ART MUSEUM</b>							
<b>Achieve financial sustainability by 2021</b>							
• City cost per visitor (AAM)	\$32.60	\$34.36	\$47.63	\$13.27	\$33.00	\$45.00	\$42.00
<b>Foster and maintain a museum culture that promotes creativity and collaboration</b>							
• # of employees for whom performance appraisals were scheduled (AAM)	48	52	52	0	52	52	53
• # of employees for whom scheduled performance appraisals were completed (AAM)	48	53	51	-2	52	52	53
• Number of museum members	15,447	15,499	12,409	-3,090	15,000	13,500	17,000
<b>Illuminate Asian art and culture for a global audience</b>							
• Number of museum visitors	273,401	295,003	210,010	-84,993	200,000	210,000	307,000
<b>Reach and engage expanded audiences</b>							
• Number of digital visits and social media followers	2,778,000	3,070,000	5,302,231	2,232,231	2,900,000	3,500,000	5,000,000
• Number of education program participants	37,691	40,299	33,198	-7,101	23,000	20,000	20,000
• Number of public program participants	54,081	42,767	30,638	-12,129	25,000	25,000	25,000

**ASSESSOR / RECORDER - Summary Year End Report**

**Performance Measures**

	2015-2016 Actual	2016-2017 Actual	2017-2018 Actual	Change from 2017 to 2018	2017-2018 Target	2018-2019 Target	2019-2020 Target
<b>ASSESSOR/RECORDER</b>							
<b>Assess all taxable property within the City and County of San Francisco</b>							
• Board of Equalization (BOE)-required business property audits completed in the fiscal year for businesses within the City and County of San Francisco	N/A	N/A	318	N/A	N/A	303	303
• In-progress new construction value added to secured working assessment roll in the fiscal year	N/A	N/A	\$7,070,000,000.00	N/A	N/A	\$3,500,000,000.00	\$3,500,000,000.00
• Number of Real Property Supplemental and Escape Assessments	28,437	25,424	35,414	9,990	26,000	29,000	17,000
• Value (in billions) of secured working assessment roll (excluding State Board of Equalization (SBE) roll)	\$194.67	\$223.60	\$252.00	\$28.40	\$240.50	\$255.00	\$270.00
• Value of Real Property Supplemental and Escape Assessments	\$239,866,141.00	\$334,366,168.00	\$405,904,593.00	\$71,538,425.00	\$175,000,000.00	\$273,000,000.00	\$159,750,000.00
<b>Collect documentary transfer tax due</b>							
• Value of transfer tax from non-recorded documents and under-reported transactions	\$22,299,048	\$51,353,674	\$24,959,882	(\$26,393,792)	\$10,000,000	\$2,500,000	\$2,500,000
• Value of transfer tax from recorded documents	\$273,702,305	\$410,560,548	\$302,233,678	(\$108,326,870)	\$300,000,000	\$228,000,000	\$228,000,000
<b>Effectively defend and resolve assessment appeals</b>							
• Number of appeals resolved in the fiscal year	4,038	1,909	1,598	-311	1,500	2,500	3,000
• Percentage of appeals resolved in the fiscal year where ASR's value determination was upheld	N/A	N/A	94%	N/A	N/A	90%	90%
<b>Provide outstanding customer service</b>							
• Percentage of customers with a good or excellent experience when visiting ASR in the fiscal year	99%	99%	97%	-2%	99%	99%	99%

\*N/A: In 2018, the Controller's Office facilitated a measure revision process with all City departments to align their performance measures with their Strategic Plan. Historical data is unavailable for this new measure.

**BOARD OF APPEALS - Summary Year End Report**

**Performance Measures**

	<b>2015-2016 Actual</b>	<b>2016-2017 Actual</b>	<b>2017-2018 Actual</b>	<b>Change from 2017 to 2018</b>	<b>2017-2018 Target</b>	<b>2018-2019 Target</b>	<b>2019-2020 Target</b>
<b>BOARD OF APPEALS</b>							
<b>Measure the quality of our services and timeliness of decisions by tracking appeals</b>							
• Percentage of cases decided within 75 days of filing	68%	38%	54%	16%	60%	60%	60%
• Percentage of written decisions released within 15 days of final action	100%	100%	100%	0%	97%	97%	97%
<b>Support our staff to ensure we are equipped to deliver consistent, convenient, and high-quality handling of appeals</b>							
• # 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

**BOARD OF SUPERVISORS - Summary Year End Report**

**Performance Measures**

	2015-2016 Actual	2016-2017 Actual	2017-2018 Actual	Change from 2017 to 2018	2017-2018 Target	2018-2019 Target	2019-2020 Target
<b>Align resources to allow the Board to achieve its mission and duties to support open and participatory government</b>							
• Number of hits on BOS website	2,251,866	907,298	1,114,908	207,610	1,500,000	1,000,000	1,000,000
• Percentage of vacancy notices posted within 30 days of expiration	100%	100%	100%	0%	100%	100%	100%
<b>Ensure accurate and comprehensive public access to information</b>							
• Average response time (in days) to Assessment Appeals Board public information requests	1.40	1.08	1.29	0.21	3.00	2.50	2.50
• Percentage of Assessment Appeals Board meeting agendas continued due to improper notice and/or missed publication within required timeframes	0%	0%	0%	0%	0%	0%	0%
• Percentage of assessment appeals heard and decided pursuant to legal requirements	100%	100%	100%	0%	100%	100%	100%
• Percentage of hearing notifications issued to parties within the required timeframe	100%	100%	100%	0%	100%	100%	95%
• Percentage of Sunshine Ordinance Task Force complaints processed and scheduled in accordance with established timeframes	2%	48%	92%	44%	90%	90%	100%
• Percentage of Sunshine Ordinance Task Force meeting agendas continued due to improper notice and/or missed publication within required timeframes	N/A	0%	0%	0%	0%	0%	0%
• Percentage of Sunshine Ordinance Task Force meeting minutes posted within 10 business days of meeting adjournment	100%	100%	100%	0%	100%	100%	100%
• 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 referral responses posted on the website within 72 hours of action taken at a meeting	100%	100%	100%	0%	100%	100%	100%
<b>Ensure equal opportunity to engage with the Board</b>							
• Percentage of Board meeting agendas posted on website at least 72 hours prior to 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.	98%	100%	99%	-1%	100%	100%	100%

\*N/A: In 2018, the Controller's Office facilitated a measure revision process with all City departments to align their performance measures with their Strategic Plan. Historical data are unavailable for this new measure.

**BOARD OF SUPERVISORS - Summary Year End Report**

**Performance Measures**

	2015-2016 Actual	2016-2017 Actual	2017-2018 Actual	Change from 2017 to 2018	2017-2018 Target	2018-2019 Target	2019-2020 Target
<b>Manage the Board effectively</b>							
<ul style="list-style-type: none"> <li>Percentage of appeals processed and scheduled in accordance with established timeframes.</li> </ul>	100%	100%	100%	0%	100%	100%	100%
<ul style="list-style-type: none"> <li>Percentage of Board or Committee legislative items continued due to improper notice and/or missed publication within required timeframes</li> </ul>	0%	0%	0%	0%	0%	0%	0%
<ul style="list-style-type: none"> <li>Percentage of Board or Committee meeting agendas continued due to improper notice and/or missed publication within required timeframes</li> </ul>	N/A	0%	0%	0%	0%	0%	0%
<ul style="list-style-type: none"> <li>Percentage of Board or Committee meeting minutes posted within 2 business days of meeting adjournment.</li> </ul>	98%	100%	100%	0%	100%	100%	100%
<b>Strengthen the Board's accountability to City residents</b>							
<ul style="list-style-type: none"> <li>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</li> </ul>	100%	100%	100%	0%	100%	100%	100%
<ul style="list-style-type: none"> <li>Percentage of identified Assessment Appeals Board filers notified of filing obligations for the Statement of Economic Interests (SEI) Form 700 and related forms within established time frames</li> </ul>	100%	100%	100%	0%	100%	100%	100%
<ul style="list-style-type: none"> <li>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</li> </ul>	100%	100%	100%	0%	100%	100%	100%

**BUILDING INSPECTION - Summary Year End Report**

**Performance Measures**

	2015-2016 Actual	2016-2017 Actual	2017-2018 Actual	Change from 2017 to 2018	2017-2018 Target	2018-2019 Target	2019-2020 Target
<b>Deliver the highest level of customer service</b>							
• # of employees for whom performance appraisals were scheduled (DBI)	264	263	275	12	260	260	260
• # of employees for whom scheduled performance appraisals were completed (DBI)	257	251	251	0	260	260	260
• Percentage of Records Requests Processed Over-The-Counter	N/A	N/A	92.0%	92.0%	80.0%	80.0%	80.0%
<b>Perform inspections to enforce codes and standards to ensure safety and quality of life</b>							
• Inspections per inspector/day (building)	12.5	12.0	11.6	-0.4	11.0	11.0	11.0
• Inspections per inspector/day (electrical)	11.9	12.0	12.0	0.0	11.0	11.0	11.0
• Inspections per inspector/day (plumbing)	10.8	11.0	10.0	-1.0	11.0	11.0	11.0
• Percentage of Life Hazards or Lack of Heat Complaints Responded to Within One Business Day	99%	98%	97%	-1%	100%	100%	100%
• Percentage of Non-Hazard Complaints Responded to Within Three Business Days	72%	85%	90%	5%	80%	80%	80%
• Percentage of Non-Hazard Housing Inspection Complaints Responded to Within Three Business Days.	97%	95%	95%	0%	80%	80%	80%
<b>Proactively engage and educate customers, contractors, and stakeholders on DBI's services, functions, and legislated programs</b>							
• Number of Seismic Safety Outreach Program (SSOP) ambassadors graduated from training	700	1,500	3,475	1,975	3,025	3,025	3,025
• Percent of property owners under the Mandatory Soft Story Seismic Retrofit Program that have complied with requirements	100.0%	98.0%	90.0%	-8.0%	100.0%	100.0%	100.0%

\*N/A: In 2018, the Controller's Office facilitated a measure revision process with all City departments to align their performance measures with their Strategic Plan. Historical data are unavailable for this new measure.



**BUILDING INSPECTION - Summary Year End Report**

**Performance Measures**

	2015-2016 Actual	2016-2017 Actual	2017-2018 Actual	Change from 2017 to 2018	2017-2018 Target	2018-2019 Target	2019-2020 Target
<b>Review plans and issue permits safeguarding life and property in compliance with city and state regulations</b>							
• Percentage of Permit Applications for Multi-Family Residential and/or Mixed-Use Buildings Reviewed Within 42 Calendar Days	98%	98%	96%	-2%	90%	90%	90%
• Percentage of Permit Applications for Office and/or Commercial Buildings Reviewed Within 42 Calendar Days	99%	98%	98%	0%	90%	90%	90%
• Percentage of Permit Applications for One and Two Family Dwellings Reviewed Within 28 Calendar Days	96%	96%	95%	-1%	90%	90%	90%
• Percentage of Permit Applications for Other Buildings Reviewed Within 42 Calendar Days	98%	97%	96%	-1%	90%	90%	90%
• Percentage of Pre-Application Meetings Conducted Within 14 Calendar Days	91%	92%	64%	-28%	90%	90%	90%
• Percentage of Site Permit Applications reviewed with construction valuation greater than \$4,000,000 reviewed within 42 calendar days.	77%	89%	85%	-4%	85%	85%	85%
• Percentage of Site Permit Applications reviewed with construction valuation less than \$3,999,999 reviewed within 30 calendar days.	70%	85%	74%	-11%	85%	85%	85%
• Percentage of Submitted Projects Audited for Quality Assurance by Supervisors	100%	100%	90%	-10%	90%	90%	90%
• Timeliness of Distributing Submitted Drawings	100%	100%	100%	0%	90%	90%	90%
<b>Utilize efficient and effective administrative practices</b>							
• Percentage of Records Requests Processed Within 20 Business Days	98%	98%	99%	0%	90%	90%	90%
• Percentage of Reports of Residential Building Records (3R reports) Produced Within Seven Business Days	98%	98%	99%	0%	90%	90%	90%

**CHILD SUPPORT SERVICES - Summary Year End Report**

**Performance Measures**

	2015-2016 Actual	2016-2017 Actual	2017-2018 Actual	Change from 2017 to 2018	2017-2018 Target	2018-2019 Target	2019-2020 Target
<b>CHILD SUPPORT SERVICES</b>							
<b>Be innovative in meeting the needs of families</b>							
• Number of unemancipated children in CSE counties caseloads	1,259,416	1,221,258	1,187,334	-33,924	1,343,384	1,187,664	1,187,334
• Number of unemancipated children in San Francisco caseload	10,458	9,932	9,172	-760	9,932	9,172	9,172
<b>Deliver excellent and consistent customer services statewide</b>							
• Percentage of IV-D cases in San Francisco with paternity established for children in caseload born out of wedlock	98.1%	99.9%	102.1%	2.2%	99.0%	99.0%	99.0%
• San Francisco orders established as a percentage of cases needing an order	91.0%	89.3%	90.7%	1.4%	90.0%	90.0%	90.0%
<b>Develop and strengthen collaborative partnerships</b>							
• Amount of child support collected by SF DCSS annually, in millions	\$26.80	\$26.00	\$25.60	(\$0.40)	\$26.00	\$26.00	\$26.00
<b>Enhance program performance and sustainability</b>							
• Statewide cases with collections on arrears during fiscal year as a percentage of cases with arrears owed	57.4%	63.7%	63.8%	0.1%	58.0%	58.0%	58.0%
• Statewide current collections as a percentage of current support owed	66.5%	66.5%	66.5%	0.0%	58.0%	58.0%	58.0%
<b>Increase support for California children</b>							
• San Francisco cases with collections on arrears during the fiscal year as a percentage of all cases in San Francisco	64.7%	70.6%	71.4%	0.8%	70.0%	70.0%	70.0%
• San Francisco current collections as a percentage of current support owed	83.4%	84.5%	88.6%	4.1%	84.0%	84.0%	84.0%

**CHILDREN AND FAMILIES COMMISSION - Summary Year End Report**

**Performance Measures**

	2015-2016 Actual	2016-2017 Actual	2017-2018 Actual	Change from 2017 to 2018	2017-2018 Target	2018-2019 Target	2019-2020 Target
<b>CHILDREN AND FAMILIES</b>							
<b>Early Care and Education (ECE) programs in San Francisco meet the highest standards of quality to ensure optimal child development and improved outcomes for all children.</b>							
• Number of children 0-5 in Quality Connections Classrooms	N/A	N/A	9,440	N/A	8,000	8,000	8,000
• Number of early care and education staff participating in Preschool For All (PFA) professional development activities	1,741	2,675	1,976	-699	2,700	2,000	2,000
• Number of early education provider trainings	N/A	N/A	235	N/A	200	200	200
• Number of hours of high-level coaching instruction	N/A	N/A	10,216	N/A	1,500	10,000	10,000
• Number of programs participating in Quality Connections	N/A	N/A	411	N/A	250	350	350
• Percent of funded classrooms achieving cut-off score on adult/child interactions	98%	90%	98%	8%	80%	90%	90%
• Percent of funded classrooms achieving cut-off score on instruction	57%	62%	62%	0%	50%	62%	65%
• Percent of funded classrooms with an environment rating of 5 or above	93%	88%	91%	3%	90%	90%	90%
<b>Family support programs and systems improve families' ability to support children's life-long success.</b>							
• Number of children 0-5 served in Family Resource Centers	N/A	N/A	3,087	N/A	1,800	2,000	2,000
• Number of Family Resource Center providers receiving professional development	N/A	N/A	422	N/A	600	400	400
• Number of family resource centers receiving joint funding from HSA, DCYF, and First 5 San Francisco	25	25	26	1	26	26	26
• Number of parents participating in Family Resource Center case management	N/A	N/A	1,824	N/A	1,200	1,600	1,600
• Number of parents participating in Family Resource Center Parent Education	1,041	941	865	-76	900	900	900
• Number of parents served in Family Resource Centers (FRC)	N/A	N/A	9,551	N/A	7,500	9,000	9,000
• Percent of parents demonstrating improvements in Family Well-being following case management	N/A	N/A	67%	N/A	65%	65%	70%
• Percent of parents demonstrating skill improvement following Family Resource Center parent education class	83%	75%	77%	2%	70%	70%	70%
<b>Organizations, communities, individuals and public agencies work together in new ways to advance the well-being of all children birth to eight and their families.</b>							
• # of employees for whom performance appraisals were scheduled (CFC)	12	12	11	-1	13	12	12
• # of employees for whom scheduled performance appraisals were completed (CFC)	12	12	11	-1	13	12	12
• Number of community grants and programs funded annually	N/A	N/A	50	N/A	50	50	50

CHILDREN AND FAMILIES COMMISSION - Summary Year End Report

Performance Measures

	2015-2016 Actual	2016-2017 Actual	2017-2018 Actual	Change from 2017 to 2018	2017-2018 Target	2018-2019 Target	2019-2020 Target
<b>San Francisco establishes a system of universal early identification and intervention for children birth to five.</b>							
<ul style="list-style-type: none"> <li>Number of children screened for special needs</li> </ul>	2,781	3,833	5,967	2,134	2,475	5,000	5,000

**CHILDREN YOUTH & THEIR FAMILIES - Summary Year End Report**

**Performance Measures**

	<b>2015-2016 Actual</b>	<b>2016-2017 Actual</b>	<b>2017-2018 Actual</b>	<b>Change from 2017 to 2018</b>	<b>2017-2018 Target</b>	<b>2018-2019 Target</b>	<b>2019-2020 Target</b>
<b>Promote practice- and research-informed programs, seed innovation, and seek to address inequities in access and opportunity</b>							
• 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)	2,159	2,216	2,230	14	2,500	2,500	2,500
• Number of 14 to 17 years old served by DCYF-funded YLEAD programs	11,675	10,987	11,103	116	11,000	11,000	11,000
• Number of 6 to 13 year olds attending summer programs funded by DCYF an average of five hours per week	9,769	10,036	9,976	-60	10,000	10,000	10,000
• Number of children and youth attending afterschool programs for five or more hours per week	15,564	14,996	14,715	-281	15,000	15,000	15,000
• Number of children, youth, and their families participating in programs/services funded by the Children's Fund	46,121	45,376	44,592	-784	48,000	48,000	48,000
• Number of high school students served at school Wellness Centers	7,502	7,100	7,313	213	7,100	7,300	7,300
• Number of youth 14-24 years old in DCYF-funded case management program receiving case management services	1,775	2,140	1,908	-232	2,200	2,200	2,200
• 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	75%	77%	76%	-1%	75%	75%	75%
• Percentage of afterschool time program participants who report that there is an adult at the funded program who really cares about them	94%	90%	91%	1%	90%	90%	90%
• Percentage of participants in afterschool programs who report enhanced enjoyment and engagement in learning as a result of the program	85%	80%	77%	-3%	80%	80%	80%
• Percentage of youth in DCYF-funded detention alternative programs who do not have a petition filed during program participation	90%	86%	83%	-3%	90%	90%	90%
• Percentage of youth in YWD programs who report developing education or career goals and learning the steps needed to achieve their goals	76%	71%	70%	-1%	75%	75%	75%
• 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.	77%	67%	80%	13%	75%	75%	75%
<b>Provide leadership in developing high quality programs and strong community-based organizations in the interest of promoting positive outcomes</b>							
• Percentage of Children's Fund grant recipients who meet at least 50% of their DCYF Performance Measures.	72%	73%	69%	-4%	75%	75%	75%
• Percentage of grantee organizations that rate the quality of service and support they receive from DCYF as very good to excellent	77%	85%	76%	-9%	90%	90%	90%

**CITY ATTORNEY - Summary Year End Report**

**Performance Measures**

	2015-2016 Actual	2016-2017 Actual	2017-2018 Actual	Change from 2017 to 2018	2017-2018 Target	2018-2019 Target	2019-2020 Target
<b>CITY ATTORNEY</b>							
<b>Advise Board of Supervisors and/or research or draft legislation which expresses the desired policies of the City and County of San Francisco</b>							
• Number of Board-generated work assignments	327	307	326	19	275	300	300
<b>Limit the financial liability of the City and County of San Francisco through the efficient management of personal injury and property damage claims</b>							
• Average number of days from claim filing to final disposition	64	62	62	0	70	64	64
• Number of claims closed	3,308	3,275	2,892	-383	3,100	3,100	2,800
• Number of claims opened	3,197	3,082	3,041	-41	2,850	2,850	3,000
• Percent of claims denied	60%	64%	62%	-2%	58%	60%	60%
• Percent of claims settled	40%	37%	38%	1%	40%	38%	38%
<b>Maintain and increase specialized skills of staff</b>							
• Number of staff members participating in training programs produced for staff	825	812	740	-72	700	200	540
<b>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</b>							
• Number of hours required to respond to requests for advice and counsel.	170,434	159,631	176,289	16,658	160,000	160,000	160,000
• Total cost of responses to requests for advice and counsel, in millions.	\$50,458,846.00	\$44,062,956.00	\$52,394,397.00	\$8,331,441.00	\$46,000,000.00	\$50,000,000.00	\$50,000,000.00
<b>Provide legal services to client departments which meet client expectations for quality</b>							
• Percent of client departments who believe that communications with the Office are open and beneficial (biennial client surveys)	N/A	88%	N/A	N/A	N/A	88%	N/A
• Percent of client departments who believe that the fees charged by the Office reflect the value of the work performed (biennial client survey)	N/A	87%	N/A	N/A	N/A	88%	N/A
• Percent of client departments who believe the department is responsive to their needs, and timely in addressing their legal issues (biennial client survey)	N/A	81%	N/A	N/A	N/A	88%	N/A
• Percent of client departments who consider the overall service of the Office to be of high quality (biennial client survey)	N/A	89%	N/A	N/A	N/A	88%	N/A
<b>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</b>							
• Number of tort litigation cases opened	453	379	451	72	440	450	440
<b>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.</b>							
• Number of pieces of legislation researched and/or drafted for all departments, including the Board of Supervisors	529	481	544	63	475	480	480

\*N/A: Data is unavailable for measures derived from a biennial survey. The next survey results will be available in 2018-2019.

**CITY PLANNING - Summary Year End Report**

**Performance Measures**

	2015-2016 Actual	2016-2017 Actual	2017-2018 Actual	Change from 2017 to 2018	2017-2018 Target	2018-2019 Target	2019-2020 Target
<b>Build Neighborhoods &amp; Public Spaces that Welcome All</b>							
• Enforcement: Average number of days to escalate a valid complaint	N/A	N/A	90.0	90.0	90.0	90.0	90.0
• Historical Resource Evaluation Responses: Average number of days to complete Part I HRERs	N/A	199.0	140.0	-59.0	90.0	90.0	90.0
• 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	N/A	92.0%	100.0%	8.0%	80.0%	80.0%	80.0%
<b>Inspire a Creative, Diverse &amp; Positive Work Environment</b>							
• # of employees for whom performance appraisals were scheduled (CPC)	212	192	200	8	212	245	245
• # of employees for whom scheduled performance appraisals were completed (CPC)	180	170	190	20	212	245	245
<b>Streamline Project Approval Processes</b>							
• 100% Affordable Housing Projects: The average number of days from the application being accepted by the Department to first Commission Hearing	0	297.0	122.0	-175.0	270.0	270.0	270.0
• Caseload per Planner: Average active caseload per planner of planning cases & building permits	0	144.0	68.0	-76.0	106.0	106.0	106.0
• 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	174.0	151.0	-23.0	90.0	90.0	90.0
• 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	213.0	226.0	13.0	180.0	180.0	180.0
• Immediate Disclosure Requests: Percentage of immediate disclosure requests responded to within 11 days	0	71.0%	74.0%	3.0%	75.0%	75.0%	75.0%
• 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	449.0	447.0	-2.0	540.0	540.0	540.0
• Monitoring Reports: Percent completion of all required planning, housing, and monitoring reports according to mandated or established publication schedules	0	80.0%	95.0%	15.0%	100.0%	100.0%	100.0%
• Over-the-Counter Volume: Total building permits approved/disapproved at the City Planning Department counter	0	5,330	5,710	380	5,364	5,364	5,364
• Pending: Total backlog of planning cases & building permits awaiting departmental review	0	1,130	2,171	1,041	1,749	1,749	1,749
• Property Information Map : Average visits per month	0	88,535	92,271	3,736	83,000	85,000	85,000
• Public Projects: The average number of days from the application being accepted by the Department to final CEQA determination	0	26.0	44.0	18.0	30.0	30.0	30.0

**CITY PLANNING - Summary Year End Report**

**Performance Measures**

	2015-2016 Actual	2016-2017 Actual	2017-2018 Actual	Change from 2017 to 2018	2017-2018 Target	2018-2019 Target	2019-2020 Target
• Records Requests: Percentage of records requests responded to within 20 days	0	97.0%	99.0%	2.0%	90.0%	90.0%	90.0%
• Small Residential Addition Projects Not Requiring a Hearing: The average number of days from application being accepted by the Department to Action Date	0	277.0	168.0	-109.0	180.0	180.0	180.0
• Total Caseload: Total active caseload of planning cases and building permits	0	17,362	12,318	-5,044	12,605	12,605	12,605
• Total Volume: Total volume of new planning cases & building permits requiring departmental review	0	11,816	12,082	266	11,844	11,844	11,844



**CIVIL SERVICE COMMISSION - Summary Year End Report**

**Performance Measures**

	<b>2015-2016 Actual</b>	<b>2016-2017 Actual</b>	<b>2017-2018 Actual</b>	<b>Change from 2017 to 2018</b>	<b>2017-2018 Target</b>	<b>2018-2019 Target</b>	<b>2019-2020 Target</b>
<b>CIVIL SERVICE COMMISSION</b>							
<b>Create greater transparency and efficiencies in the Commission's procedures and communications</b>							
• # of employees for whom performance appraisals were scheduled (CSC)	5	6	6	0	6	6	6
• # of employees for whom scheduled performance appraisals were completed (CSC)	0	0	4	4	6	6	6
• The percentage of completed Inspection Service Requests	N/A	N/A	99%	N/A	100%	100%	100%
<b>Ensure the timely resolution of appeals</b>							
• Percentage of appeals and requests for hearings processed within seven days	100%	100%	100%	0%	100%	100%	100%
• Percentage of appeals forwarded and resolved by the Commission in the fiscal year	77%	66%	68%	2%	70%	70%	70%
<b>Strengthen the Commission's ability to meet its Charter mandates and oversee the operation of the merit system</b>							
• The number of merit system audits conducted and completed in the fiscal year	8	9	9	0	9	9	9
• The percentage of completed responses to Inspection Service requests within 60 days	80%	64%	81%	17%	80%	80%	80%

**CONTROLLER - Summary Year End Report**

**Performance Measures**

	2015-2016 Actual	2016-2017 Actual	2017-2018 Actual	Change from 2017 to 2018	2017-2018 Target	2018-2019 Target	2019-2020 Target
<b>Ensure Government is Accountable to City Residents</b>							
• Count of code required audits completed	24	25	20	-5	25	25	25
• Percent of audit recommendations implemented within 2 years after report issuance.	94%	89%	98%	9%	85%	85%	85%
• Percent of auditee ratings that are good or excellent	74%	86%	89%	3%	80%	85%	85%
• Percent of audits completed within hours budgeted	14%	83%	55%	-28%	80%	80%	80%
• Percent of client ratings for technical assistance projects that are good or excellent	100%	100%	100%	0%	95%	95%	95%
• Percent of planned audits completed within scheduled deadline	67%	63%	58%	-5%	75%	75%	75%
• Percent of planned projects completed within scheduled deadline	84%	86%	100%	14%	80%	80%	80%
• Percent of projects completed within hours budgeted	58%	43%	80%	37%	80%	80%	80%
<b>Increase Access to Useful &amp; Timely Information</b>							
• Number of days from previous fiscal year end to complete the City's comprehensive financial report	146	141	214	73	300	150	150
<b>Invest In &amp; Value our Employees</b>							
• Percent of employees who agree with the statement: Overall, I'm satisfied with the Controller's Office as a place to work and grow <sup>1</sup>	N/A	N/A	N/A	N/A	90.0%	90.0%	90.0%
• Percent of employees who complete 24 hours of professional development in a performance year	N/A	N/A	65.0%	N/A	90.0%	90.0%	90.0%
<b>Manage the Controller's Office Effectively</b>							
• # of employees for whom performance appraisals were scheduled (CON)	N/A	250	253	3	211	250	270
• # of employees for whom scheduled performance appraisals were completed (CON)	N/A	134	182	48	211	250	270

<sup>1</sup> The Controller's Office conducted a department-wide Climate Survey in September and October 2018, and results will be available later this year.

**CONTROLLER - Summary Year End Report**

**Performance Measures**

	2015-2016 Actual	2016-2017 Actual	2017-2018 Actual	Change from 2017 to 2018	2017-2018 Target	2018-2019 Target	2019-2020 Target
<b>Provide High-Quality Financial Services &amp; Systems</b>							
• City receives certificate of achievement for excellence in financial reporting from Government Finance Officers Association (1 equals yes)	1	1	1	0	1	1	1
• Number of audit findings with questioned costs in annual Single Audit of federal grants	4	2	0	-2	2	0	0
• Number of findings of material weakness in annual City audit	0	0	0	0	0	0	0
• Percent of payroll transactions not requiring correction	98.42%	98.47%	98.66%	0.19%	98.50%	98.75%	99.00%
• Percent of Problem Description Forms (PDF) processed within 2 pay periods of receipt	83.65%	83.37%	85.00%	1.63%	90.00%	88.00%	90.00%
• Percent of scheduled time that financial systems are available for departmental use	99.77%	99.90%	99.80%	-0.10%	99.00%	99.90%	99.90%
• Percent of scheduled time that human capital systems are available for departmental use	99.93%	99.90%	99.90%	0.00%	99.90%	99.90%	99.90%
<b>Safeguard the City's Long-Term Financial Health</b>							
• Percent of 16 major departments that have been trained this year on cost recovery policies and procedures and related topics	100%	100%	88%	-12%	100%	100%	100%
• Percentage by which actual General Fund revenues vary from prior year revised budget estimates	4.83%	3.12%	2.34%	-0.78%	2.00%	2.00%	2.00%
• Percentage by which actual revenues vary from mid-year estimates	3.02%	2.39%	2.18%	-0.21%	1.50%	1.50%	1.50%
• Ratings of the City's General Obligation Bonds from Moody's	Aa1	Aa1	Aaa	+1	Aaa	Aaa	Aaa
• Stabilization reserve balance as a percentage of General Fund revenues	N/A	9.6%	9.2%	-0.4%	10.0%	10.0%	10.0%
<b>Support Informed Policy Decisions</b>							
• Completion rate of ballot analysis by hearing date	N/A	100%	100%	0%	100%	100%	100%
• Number of Data Academy Training Participants	N/A	831	1,096	265	700	1,100	1,100
• Percentage of OEA economic impact reports completed by the hearing date	100%	100%	83%	-17%	100%	100%	100%

\* N/A: In 2018, the Controller's Office facilitated a measure revision process with all City departments to align their performance measures with their Strategic Plan. Historical data are unavailable for this new measure.

**DISTRICT ATTORNEY - Summary Year End Report**

**Performance Measures**

	2015-2016 Actual	2016-2017 Actual	2017-2018 Actual	Change from 2017 to 2018	2017-2018 Target	2018-2019 Target	2019-2020 Target
<b>DISTRICT ATTORNEY</b>							
<b>Administer Justice in a Timely &amp; Efficient Manner</b>							
• Average Pending Caseload by ADA, General Felonies Units (Cases)	105	102	123	21	85	85	85
• Average Pending Caseload by ADA, Misdemeanor Unit (Cases)	N/A	N/A	117	N/A	115	115	115
<b>Assist Victims to Recover in the Aftermath of Crime</b>							
• Number of victims provided with crisis intervention services (Services)	3,096	6,178	5,618	-560	5,000	5,000	5,000
• Number of victims receiving an orientation to the criminal justice system (Services)	6,184	9,659	8,194	-1,465	8,000	8,000	8,000
<b>Effectively Prosecute Child Abuse &amp; Sexual Assault Cases</b>							
• Average Pending Caseload by ADA, Child Abuse & Sexual Assault Unit (Cases)	N/A	N/A	30	N/A	20	20	20
• Child Abuse & Sexual Assault Trial Conviction Rate	N/A	N/A	91%	N/A	100%	100%	100%
• Median number of days (age) of Pending Child Abuse & Sexual Assault Unit Cases	N/A	N/A	472	N/A	400	400	400
<b>Effectively Prosecute Homicide Cases</b>							
• Average Pending Caseload by ADA, Homicide Unit (Cases)	11	14	14	0	7	7	7
• Homicide Unit Trial Conviction Rate	N/A	N/A	100%	N/A	100%	100%	100%
• Median number of days (age) of Pending Homicide Cases	N/A	N/A	866	N/A	700	700	700
<b>Hold Offenders Accountable</b>							
• Total Rate of Action Taken for Felony Incidents	N/A	N/A	68%	N/A	65%	65%	65%
• Charging Rate for Felony Incidents	N/A	N/A	57%	N/A	55%	55%	55%
• Felony Trial Conviction Rate	N/A	N/A	84%	N/A	100%	100%	100%
• Misdemeanor Trial Conviction Rate	N/A	N/A	86%	N/A	100%	100%	100%
<b>Maintain and Increase Specialized Skills of Investigators and Prosecutors through Training Programs</b>							
• Number of enhanced trainings provided to attorneys, victim advocates, and investigators	N/A	N/A	963	N/A	700	700	700
<b>Promote the Fair Administration of Justice</b>							
• Median number of days (age) of Pending Officer Involved Shooting & In Custody Incidents	N/A	N/A	119	N/A	180	180	180

\*N/A: In 2018, the Controller's Office facilitated a measure revision process with all City departments to align their performance measures with their Strategic Plan. Historical data is unavailable for this new measure.

**ECONOMIC AND WORKFORCE DEVELOPMENT - Summary Year End Report**

**Performance Measures**

	2015-2016 Actual	2016-2017 Actual	2017-2018 Actual	Change from 2017 to 2018	2017-2018 Target	2018-2019 Target	2019-2020 Target
<b>Create economic prosperity for all residents, including the unemployed, underemployed and hard to employ, by preparing, training, and connecting San Franciscans to sustainable jobs with strong career pathways</b>							
• Placement rate of individuals 18 and older who complete a program in jobs that are either full-time or part-time	79%	78%	104%	26%	72%	65%	65%
<b>Facilitate a resilient and robust economy that helps businesses start, stay and grow - creating shared prosperity and a diverse and vibrant city</b>							
• Dollar amount of rebates given to film productions	\$5,858,878	\$800,000	\$222,876	(\$577,124)	\$1,000,000	\$1,000,000	\$1,000,000
• Number of commercial shoot days	106	119	99	-20	116	137	140
• Number of film and tv shoot days	419	315	266	-49	309	292	289
• Number of film productions taking advantage of film incentive rebate program	7	1	2	1	2	4	4
• Number of international trade delegations hosted or co-hosted	128	110	54	-56	150	150	125
• Number of other shoot days	555	595	622	27	525	612	624
• Number of permits issued	698	696	669	-27	740	663	676
• Number of still photo shoot days	353	426	361	-65	490	341	348
• Revenues collected from film permits	\$253,000	\$242,200	\$242,200	\$0	\$240,000	\$247,044	\$251,985
<b>Lead the approval and implementation of significant development projects to create space for jobs, recreation, community benefits, and housing affordable to a variety of income levels</b>							
• Percent of public-private development projects proceeding on time and on budget	100%	100%	100%	0%	90%	90%	90%
<b>Support diverse and vibrant neighborhoods by strengthening and investing in small businesses, non-profits, community organizations, commercial corridors and public spaces</b>							
• Annual Community Benefit District (CBD) revenue	\$70,670,016	\$58,621,062	\$70,798,988	\$12,177,926	\$73,609,850	\$73,609,850	\$96,271,311
• Number of businesses receiving one-on-one technical assistance	n/a	2,572	2,165	-407	2,500	2,500	2,600
• Number of ordinances, resolutions, motions and policies initiated by or reviewed by the Small Business Commission	n/a	157	94	-63	58	58	58
• Number of outreach events (ECN)	n/a	26	42	16	18	18	18
• Number of small businesses assisted	n/a	3,489	3,608	119	3,500	3,500	3,500
• Percent of commercial vacancies in targeted commercial corridors	5%	6%	6%	0%	7%	7%	7%

## ELECTIONS - Summary Year End Report

### Performance Measures

	2015-2016 Actual	2016-2017 Actual	2017-2018 Actual	Change from 2017 to 2018	2017-2018 Target	2018-2019 Target	2019-2020 Target
<b>ELECTIONS</b>							
<b>Administer conditional voter registration</b>							
• Number of voters who voted conditionally	N/A	N/A	1,098	N/A	1,000	1,000	2,000
<b>Ensure access for all residents and raise awareness through community partners</b>							
• # of employees for whom performance appraisals were scheduled (REG)	29	30	34	4	30	34	34
• # of employees for whom scheduled performance appraisals were completed (REG)	29	30	34	4	30	34	34
• Average rating for the level of customer service provided (scale of 1-5)	4.3	4.4	4.2	-0.2	5.0	5.0	5.0
• Number of bilingual poll workers recruited	2,200	1,213	863	-350	800	792	1,584
• Number of educational presentation program attendees	1,402	2,201	48,431	46,230	1,144	1,144	1,144
• Number of educational presentations	58	73	169	96	44	100	100
• Number of organizations contacted	1,399	855	820	-35	840	840	840
• Number of outreach events (REG)	222	235	233	-2	130	300	300
• Number of polling places that accommodate additional HAVA equipment	929	576	583	7	583	583	965
• Number of polling places with physically accessible entryways and voting areas	938	576	583	7	583	583	965
• Number of returned undeliverable permanent vote-by-mail ballots	9,335	6,197	11,008	4,811	7,128	7,875	7,850
• Number of second ballot requests from permanent vote-by-mail voters	4,521	2,404	7,818	5,414	643	4,725	4,710
• Percentage of polling place sidewalks surveyed for accessibility	99%	100%	100%	0%	100%	100%	100%
• Percentage of polling places staffed with bilingual Chinese-speaking pollworkers	81.00%	72.00%	51.63%	-20.37%	67.00%	67.00%	67.00%
• Percentage of polling places staffed with bilingual Filipino-speaking pollworkers	N/A	17.00%	12.01%	-4.99%	10.00%	10.00%	10.00%
• Percentage of polling places staffed with bilingual Spanish-speaking pollworkers	49.00%	62.00%	41.85%	-20.15%	30.00%	30.00%	30.00%
• Percentage of returned undeliverable permanent vote-by-mail ballots	2.4%	1.2%	3.5%	2.3%	1.4%	2.5%	1.5%
• Turnout as a percentage of registration	5,100%	81%	53%	-28%	40%	55%	55%
• Voter turnout	234,031	414,528	253,583	-160,945	198,000	275,000	500,000
<b>Expand programs serving new registrants</b>							
• Number of educational materials distributed	33,976	32,095	38,076	5,981	21,000	21,200	21,200
• Number of registered voters	457,533	513,573	481,991	-31,582	495,000	500,000	520,000

**ELECTIONS - Summary Year End Report**

**Performance Measures**

	2015-2016 Actual	2016-2017 Actual	2017-2018 Actual	Change from 2017 to 2018	2017-2018 Target	2018-2019 Target	2019-2020 Target
<b>Implement an accessible vote-by-mail system</b>							
• Vote-by-mail turnout	142,875	263,091	163,827	-99,264	118,800	148,500	300,000
• Vote-by-mail turnout as a percentage of total turnout	61%	63%	65%	2%	60%	61%	60%

**EMERGENCY MANAGEMENT - Summary Year End Report**

**Performance Measures**

	2015-2016 Actual	2016-2017 Actual	2017-2018 Actual	Change from 2017 to 2018	2017-2018 Target	2018-2019 Target	2019-2020 Target
<b>EMERGENCY MANAGEMENT</b>							
<b>Create a Thriving Workforce</b>							
• Number of new dispatchers successfully completing the training program	12	6	28	22	45	30	30
• Percentage of fully qualified staff maintaining continuing education requirements.	45%	60%	18%	-42	50%	50%	50%
• Percentage of staff that have at least one professional certification	N/A	N/A	50%	N/A	40%	40%	40%
<b>Educate &amp; Engage Communities</b>							
• Number of preparedness presentations made	20	12	40	28	30	30	30
• Percent of increase in number of AlertSF registrants	N/A	N/A	146%	N/A	20%	20%	20%
• Social Media Engagement, Hits, and Impressions as provided through various social media platforms and analytics	522,300	134,827	35,753,100	35,618,273	200,000	200,000	200,000
<b>Ensure a Prepared &amp; Resilient City</b>							
• Number of exercises led by DES staff	8	3	10	7	23	23	23
• Number of new emergency plans developed or existing emergency plans revised in the last 3 years	4	4	4	0	4	6	4
• Number of training courses led by DES staff	N/A	N/A	20	N/A	N/A	N/A	N/A
• Percent of staff that are certified in at least one IMT position	0%	0%	0%	0%	5%	5%	10%
<b>Invest in the 911 Center</b>							
• Average daily emergency call volume	1,744	1,807	1,970	163	N/A	N/A	N/A
• Average time (in minutes) from received to dispatch of Code 3 medical calls	1.77	1.82	1.98	0.16	2.00	2.00	2.00
• Percentage of emergency calls answered within 10 seconds ("Ring Time")	78%	74%	84%	10%	90%	90%	90%
• Percentage of emergency calls answered within 15 seconds ("Answer Time")*	N/A	N/A	N/A	N/A	N/A	95%	95%
• Percentage of non-emergency calls answered within 1 minute	56%	69%	72%	3%	80%	80%	80%
• Response to code 3 medical calls (in minutes) in 90th percentile	3.25	3.29	3.60	0.31	2.00	2.00	2.00
<b>Promote Strategic City initiatives</b>							
• Number of outstanding DEM tasks in the master improvement plan completed.	54	17	25	8	32	30	32
<b>Strengthen Regional Relationships</b>							
• Percent of DEM awarded grant funds that are encumbered or have been spent.	39%	60%	38%	37%	60%	60%	60%

\* Newly adopted national standard. Data unavailable prior to FY18.



## EMERGENCY MANAGEMENT - Summary Year End Report

### Performance Measures

	2015-2016 Actual	2016-2017 Actual	2017-2018 Actual	Change from 2017 to 2018	2017-2018 Target	2018-2019 Target	2019-2020 Target
<b>Promote Strategic City initiatives</b>							
<ul style="list-style-type: none"><li>Number of outstanding DEM tasks in the master improvement plan completed.</li></ul>	54	17	25	8	32	30	32
<b>Strengthen Regional Relationships</b>							
<ul style="list-style-type: none"><li>Percent of DEM awarded grant funds that are encumbered or have been spent.</li></ul>	39%	60%	38%	37%	60%	60%	60%

**ENVIRONMENT - Summary Year End Report**

**Performance Measures**

	2015-2016 Actual	2016-2017 Actual	2017-2018 Actual	Change from 2017 to 2018	2017-2018 Target	2018-2019 Target	2019-2020 Target
<b>ENVIRONMENT</b>							
<b>Amplifying community action</b>							
• Number of K-12 students reached annually through the school education environmental sustainability program	N/A	N/A	58,778	N/A	N/A	20,000	20,000
• Number of volunteers, interns, and Public Service Trainees recruited annually	N/A	N/A	170	N/A	150	160	160
<b>Eliminating waste</b>							
• Average workday tons of refuse to primary landfill	1,518.0	1,559.4	1,563.0	-3.6	1,625.0	1,600.0	1,680.0
• Number of San Francisco homes serviced for household hazardous waste pickup (equivalent loads)	3,805	3,925	4,128	203	3,853	3,911	3,970
• Percentage of residential and small business refuse recovered through recycling and composting	57.9%	59.9%	59.6%	-3%	61.0%	60.0%	61.0%
• Pounds of non-electronic household hazardous waste properly managed and recycled or disposed of through Recology SF	1,257,855	1,207,227	1,230,497	23,270	1,276,723	1,248,954	1,267,689
<b>Leading on climate action</b>							
• Floor area (in square feet) of existing commercial buildings which have reported on energy efficiency by submitting the required Annual Energy Benchmark Summary, as required by Environment Code Chapter 20	115,625,000	136,650,000	126,614,000	-10,036,000	135,000,000	139,050,000	139,050,000
• Greenhouse gas emissions percentage below 1990 levels	24%	N/A	30%	N/A	27%	29%	31%
• Percent of vehicles registered in San Francisco that are zero emission vehicles	N/A	N/A	1.7%	N/A	N/A	1.5%	1.8%
• Percentage of City employees driving to work alone	N/A	N/A	26%	N/A	N/A	26%	26%
• Total publicly accessible zero emission vehicle charging and fueling stations	N/A	N/A	620	N/A	N/A	686	766
<b>Promoting healthy communities &amp; ecosystems</b>							
• Floor area (in square feet) of municipal building stock certified through an environmental rating system, such as LEED to lead and leverage interagency efforts to green San Francisco's built environment	6,827,044	7,308,126	7,670,326	362,200	8,500,000	9,000,000	100,000,000
• Floor area (in square feet) of private building stock certified through an environmental rating system, such as LEED or Green Point Rated to ensure environmental-friendly designed buildings	105,600,000	122,900,000	144,215,200	21,315,200	140,000,000	127,000,000	154,000,000
• Percentage of SFE employees that have received racial equity and implicit bias training to ensure sustainability initiatives are equitable and accessible	N/A	N/A	80%	N/A	N/A	100%	100%

**ENVIRONMENT - Summary Year End Report**

**Performance Measures**

	2015-2016 Actual	2016-2017 Actual	2017-2018 Actual	Change from 2017 to 2018	2017-2018 Target	2018-2019 Target	2019-2020 Target
<b>Strengthening community resilience</b>							
• Incentive dollars provided to multi-family housing and commercial sector customers for energy efficiency upgrades	N/A	N/A	2,500,190.00	N/A	N/A	2,312,000.00	1,000,000.00
• Number of certified Green Businesses (certified through the Green Business program) to improve environmental quality and affordability	226	266	264	-2	256	310	400
• Percentage of all Department of the Environment grant funds allocated to low-income communities or public housing	N/A	N/A	55.00%	N/A	N/A	50.00%	50.00%

\*N/A: In 2018, the Controller's Office facilitated a measure revision process with all City departments to align their performance measures with their Strategic Plan. Historical data is unavailable for this new measure.

**ETHICS COMMISSION - Summary Year End Report**

**Performance Measures**

	2015-2016 Actual	2016-2017 Actual	2017-2018 Actual	Change from 2017 to 2018	2017-2018 Target	2018-2019 Target	2019-2020 Target
<b>Demonstrate Excellence in Public Service</b>							
• # of employees for whom performance appraisals were scheduled (ETH)	18	16	13	-3	17	23	23
• # of employees for whom scheduled performance appraisals were completed (ETH)	N/A	16	13	-3	17	23	23
<b>Enhance Transparency Through Public Disclosure</b>							
• Percentage of annual Statements of Economic Interests e-filed with the Ethics Commission on time	97%	99%	91%	-8%	90%	90%	92%
• Percentage of expected campaign finance statements (Form 460) filed on time	86%	89%	76%	-13%	88%	70%	80%
• Percentage of identified lobbyists filing reports on a timely basis	94%	94%	89%	-5%	96%	90%	92%
<b>Increase Accountability in Government</b>							
• Average age (in months) of open matters in preliminary review at end of the fiscal year	N/A	N/A	2.2	2.2	3.0	5.0	3.0
• Number of campaign committees and publicly financed candidate committees audited	17	19	18	-1	19	16	16
• Number of investigations opened during the fiscal year	N/A	N/A	62	N/A	60	60	60

\*N/A: In 2018, the Controller's Office facilitated a measure revision process with all City departments to align their performance measures with their Strategic Plan. Historical data are unavailable for this new measure.

**FINE ARTS MUSEUM - Summary Year End Report**

**Performance Measures**

	2015-2016 Actual	2016-2017 Actual	2017-2018 Actual	Change from 2017 to 2018	2017-2018 Target	2018-2019 Target	2019-2020 Target
<b>FINE ARTS MUSEUM</b>							
<b>Create a dynamic, efficient, and financially secure organization</b>							
• # of employees for whom performance appraisals were scheduled (FAM)	105	4	117	113	117	117	117
• # of employees for whom scheduled performance appraisals were completed (FAM)	53	1	114	113	117	117	117
• City cost per visitor (All museums)	\$10.14	\$9.75	\$10.71	\$0.96	\$8.86	\$10.44	\$10.16
<b>Create a welcoming and stimulating environment for all audiences</b>							
• Number of participants in public programs	275,603	119,258	195,000	75,742	125,000	225,000	225,000
<b>Lead as two of the major museums on the West Coast</b>							
• Number of de Young visitors	1,226,656	983,983	993,815	9,832	1,200,000	1,100,000	1,150,000
• Number of Legion of Honor visitors	330,227	451,392	474,857	23,465	500,000	400,000	410,000
• Number of paid memberships	102,107	101,738	95,685	-6,053	115,000	100,000	100,000
<b>Present extraordinary exhibitions and build on Collection's strengths</b>							
• Number of acquisitions through gifts, bequests and purchases	1,280	728	1,797	1,069	470	470	470
• Number of exhibitions	18	20	14	-6	15	15	9
<b>Support education and engagement programs</b>							
• Number of all school children and youth participating in education programs	51,239	50,425	38,000	-12,425	55,000	40,000	45,000
• Number of San Francisco school children and youth participating in education programs	34,388	20,170	28,000	7,830	30,000	35,000	40,000

**FIRE DEPARTMENT - Summary Year End Report**

**Performance Measures**

	2015-2016 Actual	2016-2017 Actual	2017-2018 Actual	Change from 2017 to 2018	2017-2018 Target	2018-2019 Target	2019-2020 Target
<b>FIRE DEPARTMENT</b>							
<b>Emphasize the Physical and Mental Health and Wellness of Department employees</b>							
• Number of Battalion Based/In-Service training hours	69,274	68,810	80,296	11,486	70,000	70,000	70,000
• Number of new recruits trained	137	132	139	7	100	150	150
• Number of probationary firefighter training hours	76,584	108,504	85,064	-23,440	80,000	100,000	100,000
<b>Prioritize Employee &amp; Community Engagement</b>							
• Number of citizens trained in emergency techniques and procedures	1,300	982	1,456	474	1,600	1,600	1,600
• Number of public education presentations	45	42	43	1	80	80	80
<b>Provide the Highest Level of Service</b>							
• Total number of responses to emergency incidents	298,679	312,471	311,290	-1,181	320,000	320,000	320,000
• Number of Code 2 (Non Emergency) Incidents	57,389	60,848	63,163	2,315	55,000	55,000	55,000
• Number of Code 3 (Emergency) Incidents	81,127	85,743	85,697	-46	85,000	85,000	85,000
• Total number of arson incidents	183	190	167	-23	220	220	220
• Number of fires extinguished	3,379	3,476	3,597	121	3,400	3,400	3,400
• Number of fires investigated	310	289	263	-26	300	300	300
• Number of inspections made	19,776	21,634	22,736	1,102	19,000	22,000	22,000
• Number of inspections resulting in violation	135	401	1,362	961	600	2,000	2,000
• Number of new fire permits issued	4,468	4,306	4,210	-96	4,500	4,500	4,500
• Number of plans reviewed and approved	13,215	12,600	n/a	n/a	13,000	13,000	13,000
• Number of violation re-inspections made	295	977	1,218	241	600	1,000	1,000
• Percentage of ambulances that arrive on-scene within 10 min to life-threatening medical emergencies	88.8%	91.6%	93.4%	1.8%	90.0%	90.0%	90.0%
• Percentage of ambulances that arrive on-scene within 20 min to non-life-threatening medical emergencies	91.9%	94.5%	94.2%	-0.3%	90.0%	90.0%	90.0%
• Percentage of First Responders (Advanced Life Support) that arrive on-scene within 7 min to life-threatening medical emergencies	94.1%	94.4%	93.7%	-0.7%	90.0%	90.0%	90.0%
• Percentage of First Responders (Basic Life Support) that arrive on-scene within 4 min 30 seconds to life-threatening medical emergencies	78.0%	82.9%	82.4%	-0.5%	90.0%	90.0%	90.0%
• Roll time of first unit to respond to Code 3 incidents (sec) - 90th percentile	315	312	307	-5	300	300	300
• Total response time (CRI) of first unit to Code 3 (Emergency) incidents requiring possible medical care, in seconds - 90th percentile	461	460	474	14	480	480	480
• Total response time (CRI) of first unit to Code 3 (Emergency) incidents, in seconds - 90th percentile	470	466	475	9	480	480	480
• Total response time (CRI) of first unit to possible non-medical Code 3 (Emergency) incidents, in seconds - 90th percentile	487	478	477	-1	500	500	500

**HEALTH SERVICE SYSTEM - Summary Year End Report**

**Performance Measures**

	2015-2016 Actual	2016-2017 Actual	2017-2018 Actual	Change from 2017 to 2018	2017-2018 Target	2018-2019 Target	2019-2020 Target
<b>HEALTH SERVICE SYSTEM</b>							
<b>Educate and empower HSS members</b>							
• Number of Unique Visitors to <a href="http://sfhss.org/">http://sfhss.org/</a>	88,884	139,789	214,277	74,488	130,000	240,000	240,000
• Number of vaccinations at worksite/health fair-based flu clinics	3,739	4,170	4,131	-39	3,600	3,600	3,600
<b>Ensure operational excellence</b>							
• Average lobby wait time (in minutes)	13.5	16.9	24.5	7.6	10.0	10.0	10.0
• Average time to answer telephone calls (in seconds)	12	26	22	-4	30	30	30
• Call abandonment rate	1.6%	2.0%	1.8%	-0.2%	5.0%	5.0%	5.0%
• Percentage of appeals responded to within 30 days and appeals not reaching the Health Service Board	100%	100%	95%	-5%	100%	100%	100%
• Percentage HSS Participation at SFERS Retirement Seminars	100%	100%	100%	0%	100%	100%	100%
• Percentage of employees who received performance evaluations	79%	46%	33%	-13%	N/A	0	0
• Percentage of vendor contracts that are current and final for the executed plan year	80%	94%	75%	-19%	100%	100%	100%
• Percentage of vendor contracts that include HSS specific performance guarantees	100%	100%	100%	0%	100%	100%	100%
<b>Promote an informed, transparent, effective governance</b>							
• Number of findings of audit reports with reportable material weakness in annual external and internal audit	N/A	N/A	0	N/A	N/A	0	0
• Percent of purchase orders created after invoice received	N/A	N/A	1%	N/A	N/A	0	0
• Percentage of accounts current in premium payments (delinquent less than 60 days)	100%	100%	100%	0%	100%	100%	100%
• Percentage of invoices aged greater than 30 days	N/A	1%	9%	8%	1%	0	0
<b>Provide affordable, quality healthcare to City workers</b>							
• Percentage of departments with Wellness Champions	80%	83%	73%	-10%	70%	70%	70%

## HOMELESSNESS AND SUPPORTIVE HOUSING - Summary Year End Report

### Performance Measures

	2015-2016 Actual	2016-2017 Actual	2017-2018 Actual	Change from 2017 to 2018	2017-2018 Target	2018-2019 Target	2019-2020 Target
• Number of families leaving homelessness due to a rapid rehousing rental subsidy *	285	267	141	n/a	n/a	150	150
• Number of individual adults leaving homelessness due to a rapid rehousing rental subsidy **	n/a	n/a	46	n/a	n/a	150	150
• Number of families that secured and/or maintained housing due to a one-time grant	790	956	989	33	800	800	800
• Number of individuals (includes single adults and families) leaving homelessness due to placement in permanent supportive housing ***	566	545	1,193	n/a***	n/a	under development	
• Number of individuals reunited with family or friends through the Homeward Bound program	880	825	838	13	850	850	850
• Number of single adults that secured and/or maintained housing due to a one-time grant	648	700	759	59	700	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	53%	47%	42%	-5%	65%	65%	65%
• Percent of formerly homeless households (includes single adults and families) still in supportive housing or other appropriate placements after one year	97%	97%	93%	-7%	95%	95%	95%
• Percentage of all available year-round single adult homeless shelter beds used	95%	95%	94%	-1%	95%	95%	95%

\* In prior years, this measure was a point-in-time capture of the number of families receiving rental subsidies at the end of the fiscal year. The Department of Homelessness and Supportive Housing has updated this measure to be the number of families placed via rapid rehousing rental subsidy within the fiscal year, which is a better reflection of the number of families exiting homelessness through rental subsidies within the reporting period. There is no target for FY 2017-18 due to this recent methodology change.

\*\* This new measure tracks individual adults, a population newly served by rapid rehousing rental subsidies. There is no target for FY 2017-18 as the measure was recently developed.

\*\*\* Prior methodology undercounted placements from the full permanent supportive housing portfolio. In addition, the Department of Homelessness and Supportive Housing will now report on the number of families placed rather than family members in order to maintain consistency with other performance measures.



## HUMAN RESOURCES - Summary Year End Report

### Performance Measures

	2015-2016 Actual	2016-2017 Actual	2017-2018 Actual	Change from 2017 to 2018	2017-2018 Target	2018-2019 Target	2019-2020 Target
<b>HUMAN RESOURCES</b>							
<b>Champion diversity, fairness and equity</b>							
<ul style="list-style-type: none"> <li>Percentage of discrimination complaints investigated/closed within 6 months of receipt</li> </ul>	44%	30%	80%	50%	70%	70%	70%
<b>Design and implement user-friendly practices</b>							
<ul style="list-style-type: none"> <li>Average rating by departments of their claims administration services (1-5 scale).</li> </ul>	4.8	4.7	4.8	0.1	4.7	4.8	4.8
<b>Improve employee well-being, satisfaction and engagement</b>							
<ul style="list-style-type: none"> <li>Average rating of DHR workshops by participants (1-5 scale)</li> </ul>	4.7	4.6	4.6	0.0	4.4	4.4	4.4
<ul style="list-style-type: none"> <li>Claims per 100 FTEs (full time equivalents)</li> </ul>	11.4	12.7	12.0	-0.7	11.5	11.0	11.0
<ul style="list-style-type: none"> <li>Workers' Compensation claims closing ratio</li> </ul>	109%	101%	103%	2%	100%	100%	100%
<b>Partner with others to solve problems</b>							
<ul style="list-style-type: none"> <li>Percent of grievances proceeding to arbitration in which the City prevails</li> </ul>	N/A	59%	44%	-15%	70%	70%	75%
<ul style="list-style-type: none"> <li>Percent of identified policy initiatives implemented through MOUs and other mechanisms</li> </ul>	N/A	100%	100%	0%	100%	100%	100%
<b>Retain top talent while shaping the future workforce</b>							
<ul style="list-style-type: none"> <li>Average time between examination announcement closing and list adoption, in months</li> </ul>	2.0	2.0	2.0	0.0	2.0	2.0	2.0
<ul style="list-style-type: none"> <li>Number of position classifications in the Civil Service Plan</li> </ul>	1,144	1,129	1,222	93	1,130	1,222	1,222
<ul style="list-style-type: none"> <li>Percent of wage rate calculations not requiring pay corrections</li> </ul>	100%	100%	100%	0%	100%	100%	100%
<ul style="list-style-type: none"> <li>Percentage of employees that are provisional</li> </ul>	0.004%	0.160%	0.170%	0.010%	0.005%	0.150%	0.150%

\*N/A: In 2018, the Controller's Office facilitated a measure revision process with all City departments to align their performance measures with their Strategic Plan. Historical data may be unavailable for new measures created through this process

**HUMAN RIGHTS COMMISSION - Summary Year End Report**

**Performance Measures**

	2015-2016 Actual	2016-2017 Actual	2017-2018 Actual	Change from 2017 to 2018	2017-2018 Target	2018-2019 Target	2019-2020 Target
<b>HUMAN RIGHTS COMMISSION</b>							
<b>Community Safety Initiative</b>							
• # of employees for whom performance appraisals were scheduled	0	11	14	3	10	10	10
<b>Engineer for Equity</b>							
• Total Inquiries & Intakes	1,301	964	1,244	280	1,000	1,000	1,000
<b>Help Against Hate</b>							
• Number of Public Meetings and Forums lead by HRC in the Community	13	5	28	23	20	20	20
<b>Violence Prevention in LGBTQI Communities</b>							
• Total Number of Complaints Filed	65	47	47	0	50	50	50
• Total Number of Complaints Filed and Settled	7	4	7	3	10	10	10
<b>Youth Empowerment Programs</b>							
• Number of Education, Training & Awareness Events lead by HRC	20	41	31	-10	30	30	30
• Number of Reoccurring Committee and Collaborative Meetings staffed by HRC	28	50	42	-8	55	50	50

**HUMAN SERVICES - Summary Year End Report**

**Performance Measures**

	2015-2016 Actual	2016-2017 Actual	2017-2018 Actual	Change from 2017 to 2018	2017-2018 Target	2018-2019 Target	2019-2020 Target
<b>HUMAN SERVICES (DHS)</b>							
<b>Help residents access employment</b>							
• CalWorks: Current active CalWORKs caseload	3,726	3,381	3,061	-320	3,622	3,000	20,000
• WDD: Job placement rate for aided individuals receiving Workforce Development Division Services	79%	N/A	70%	N/A	60%	75%	75%
<b>Help residents reach economic stability</b>							
• 12-month job retention rate for subsidized employment clients	N/A	N/A	60.0%	60.0%	60.0%	60.0%	60.0%
• Average increase in earnings for graduates of subsidized employment program after 1 year	N/A	N/A	147.00%	147.00%	125.00%	125.00%	125.00%
• CAAP: CAAP SSI award rate (excluding pending cases)	N/A	N/A	83.6%	83.6%	80.0%	80.0%	80.0%
• CAAP: Current active CAAP caseload	5,214	4,929	4,948	19	4,742	4,770	4,770
• CAAP: Number of CAAP SSI Case Mgmt clients exiting county cash aid due to receipt of federal SSI benefits	514	562	448	-114	509	473	473
• CalFresh: Current active CalFresh caseload	30,460	30,412	30,623	211	34,161	29,450	29,450
• CalWorks: Percent of children receiving a CalWorks subsidy who are enrolled in licensed care	87.0%	N/A	N/A	N/A	60.0%	60.0%	60.0%
• Medi-Cal: Current active Medi-Cal caseload	121,377	121,480	114,746	N/A	130,930	117,280	117,280
• Number of public benefit applications approved during the reporting period (CAAP, CW, MC, CF and IHSS)	N/A	N/A	59,815	59,815	60,000	60,000	60,000
<b>Improve outcomes for children in the child welfare system</b>							
• FCS: Percent of children discharged from foster care to permanency within 12 months (out of all children who entered care during a 12-month period)	35.4%	N/A	N/A	N/A	37.0%	38.0%	39.0%
• FCS: Percent of long-term foster care children discharged to permanency (out of all children who had been in care for at least 24 months)	15.7%	25.0%	N/A	N/A	26.0%	27.0%	28.0%
<b>Improve service delivery, operations, and client experience</b>							
• Personnel: Number of employees for whom performance appraisals were scheduled	1,236	1,640	1,381	-259	2,000	2,000	2,000
• Personnel: Number of employees for whom scheduled performance appraisals were completed	1,367	1,483	1,119	-364	2,000	2,000	2,000
• Personnel: Percent of required bilingual positions filled	85.0%	92.0%	93.0%	1.0%	90.0%	90.0%	90.0%

**HUMAN SERVICES - Summary Year End Report**

**Performance Measures**

	2015-2016 Actual	2016-2017 Actual	2017-2018 Actual	Change from 2017 to 2018	2017-2018 Target	2018-2019 Target	2019-2020 Target
<b>Protect children from abuse and neglect</b>							
• FCS: Entry rate: Number of first-time entries to foster care per thousand children in the population <sup>1</sup>	2.1	2.0	1.8	-0.2	1.7	1.7	1.6
• FCS: In-care rate: Number of children in foster care on a given day per thousand children in the population	6.1	6.0	5.0	-1.0	4.8	4.7	4.5
• FCS: Recurrence of maltreatment: Of all children with a substantiated allegation during the 12-month period, the percent that had another substantiated allegation within 12 months	11.0%	N/A	N/A	N/A	11.0%	10.0%	10.0%
• FCS: Total number of children in foster care	913	838	748	-90	919	730	695
<b>EARLY CARE &amp; EDUCATION (OECE)</b>							
<b>Enable all families with children 0-5 years old to access Affordable high quality early care and education</b>							
• Percent of children ages 0 to 5 enrolled in City-funded high quality ECE programs	N/A	N/A	27.3%	N/A	25.0%	30.0%	35.0%
• Percent of subsidy-eligible children ages 0 to 5 receiving subsidies	N/A	N/A	65.5%	N/A	57.0%	65.0%	70.0%
<b>Increase the percentage of children who are school-ready</b>							
• Percent of SFUSD students assessed as kindergarten-ready	N/A	N/A	65.6%	N/A	65.6%	70.0%	75.0%

<sup>1</sup> FCS Entry Rate: The first-time entry rate for foster care reported for the fiscal year is based on results collected between January and December. The 2017-18 Actual value reflects results reported between January and December 2017.

**HUMAN SERVICES - Summary Year End Report**

**Performance Measures**

	2015-2016 Actual	2016-2017 Actual	2017-2018 Actual	Change from 2017 to 2018	2017-2018 Target	2018-2019 Target	2019-2020 Target
<b>AGING &amp; ADULT SERVICES (DAAS)</b>							
<b>Maintain strong network of community-based services</b>							
• CLF: Number of unduplicated clients served by the Community Living Fund program in the past six months	414	400	416	16	425	425	425
• CLF: Percent of care plan problems resolved/addressed on average, after one year of enrollment in Community Living Fund	N/A	N/A	64.0%	N/A	80.0%	80.0%	80.0%
• CLF: Percent of clients with one or fewer admissions to an acute care hospital within a six month period	N/A	N/A	94.0%	N/A	80.0%	80.0%	80.0%
• IHSS: Current active In Home Support Services caseload	22,298	22,414	22,489	75	22,500	22,500	22,500
• IHSS: Percentage of IHSS applications processed within the mandated timeframe	81.0%	83.0%	76.0%	-7.0%	100.0%	100.0%	100.0%
• IHSS: Percentage of IHSS case reassessments completed within the mandated timeframe	95.0%	91.0%	90.0%	-1.0%	100.0%	100.0%	100.0%
• IR: Number of information and referral contacts regarding services for older adults and adults with disabilities (including follow-ups)	2,957	3,578	4,157	579	5,000	5,000	5,000
• IR: Number of program intakes completed for services for older adults and adults with disabilities	14,152	14,674	15,352	678	18,000	18,000	18,000
• IR: Percentage of calls to the DAAS Information and Referral Line abandoned	13.00%	7.00%	9.00%	2.00%	10.00%	10.00%	10.00%
• OOA: Number of home-delivered meals provided to older people	1,620,337	1,740,597	1,929,183	188,586	1,692,624	1,989,183	1,989,183
• OOA: Number of meals served at centers for older people	885,197	912,808	920,031	7,223	893,859	932,531	932,531
• OOA: Number of unduplicated clients enrolled in OOA programs	N/A	N/A	37,268	N/A	36,000	39,000	39,000
• OOA: Total number of enrollments in OOA services	N/A	N/A	73,390	N/A	70,000	76,000	76,000

**HUMAN SERVICES - Summary Year End Report**

**Performance Measures**

	2015-2016 Actual	2016-2017 Actual	2017-2018 Actual	Change from 2017 to 2018	2017-2018 Target	2018-2019 Target	2019-2020 Target
<b>Protect populations from abuse, neglect, and financial exploitation</b>							
● APS: Percentage of initial face to face visits that were completed or attempted within the mandated timeframe	95%	87%	94%	7%	100%	100%	100%
● APS: Reports of abuse of seniors and adults with disabilities	7,251	7,427	7,713	286	7,000	7,000	7,000
● PA: Number of new referrals to the Public Administrator	375	462	463	1	350	450	450
● PA: Number of unique investigations active with the Public Administrator	737	752	795	43	650	800	800
● PC: Number of new referrals to the Office of the Public Conservator	133	128	158	30	150	150	150
● PC: Number of unique individuals with an active case with the Public Conservator (including referrals)	708	651	655	4	600	650	650
● PC: Percent of referrals that had a previous conservatorship within the prior year	20%	26%	20%	-6%	20%	25%	25%
● PG: Number of new referrals to the Public Guardian	N/A	N/A	78	N/A	100	105	115
● PG: Number of unique individuals with an active case with the Public Guardian (including all accepted referrals)	377	357	375	18	350	350	375
● PG: Percent of guardianship petitions filed within 30 days of receipt of completed referral	N/A	N/A	95%	N/A	80%	80%	80%
● RP: Number of unique cases active with the Representative Payee	1,361	1,349	1,345	-4	1,300	1,300	1,300
<b>Provide consumer-centered programming to best address needs</b>							
● CVSO: Number of unduplicated veterans that received assistance	2,940	2,769	3,060	291	2,700	3,000	3,000
● CVSO: Total ongoing monthly benefits awarded to veterans supported by CVSO	N/A	N/A	188,032	N/A	200,000	200,000	200,000
● PC: Percent of Public Conservator cases closed due to client stabilization (no longer gravely disabled)	N/A	N/A	68.0%	N/A	60.0%	60.0%	60.0%

\*N/A: In 2018, the Controller's Office facilitated a measure revision process with all City departments to align their performance measures with their Strategic Plan. Historical data are unavailable for this new measure.

**JUVENILE PROBATION - Summary Year End Report**

**Performance Measures**

	2015-2016 Actual	2016-2017 Actual	2017-2018 Actual	Change from 2017 to 2018	2017-2018 Target	2018-2019 Target	2019-2020 Target
<b>JUVENILE PROBATION</b>							
<b>Improve results for residents placed at Log Cabin Ranch</b>							
<ul style="list-style-type: none"> <li>Percent of Log Cabin Ranch graduates employed or enrolled in a vocational or educational program within 60 days of release</li> </ul>	N/A	N/A	85%	N/A	100%	100%	100%
<b>Improve the quality of customer service to youth and their families</b>							
<ul style="list-style-type: none"> <li>Percentage of grievances processed within three business days after grievance is filed</li> </ul>	100%	100%	100%	0	97%	97%	100%
<b>Provide a safe and secure environment for staff and detainees</b>							
<ul style="list-style-type: none"> <li>Percent of permanent staff out on Workers Compensation</li> </ul>	3.9%	4.3%	3.8%	-0.5%	2%	2%	2%
<ul style="list-style-type: none"> <li>Juvenile hall population</li> </ul>	52	45	45	0	49	55	50
<ul style="list-style-type: none"> <li>Percent of Juvenile Justice Center youth grievances processed within two business days after filing</li> </ul>	77%	100%	100%	0	100%	100%	100%
<b>Provide needed staffing for JPD's two residential services</b>							
<ul style="list-style-type: none"> <li>Number of hours worked by on call staff in Juvenile Hall &amp; Log Cabin Ranch</li> </ul>	N/A	N/A	15,738	N/A	11,000	11,000	11,000
<b>Reduce overtime expenditures in the entire department</b>							
<ul style="list-style-type: none"> <li>Annual overtime expenditures</li> </ul>	\$1,593,626	\$1,481,287	\$1,751,375	\$270,088	\$1,400,000	\$1,400,000	\$1,400,000
<ul style="list-style-type: none"> <li>Number of overtime hours incurred across the department</li> </ul>	N/A	33,403	30,112	-3,291	N/A	41,552	40,929
<b>Successful Completion of Probation</b>							
<ul style="list-style-type: none"> <li>Average length of stay (in days) from disposition to placement of youth in juvenile hall awaiting out of home placement</li> </ul>	34	24	28.5	4.5	45	45	45
<b>Utilize probation services and community resources to assist youth in successfully navigating probation.</b>							
<ul style="list-style-type: none"> <li>Percentage of youth who successfully complete the Evening Report Center Programs</li> </ul>	78%	63%	56%	-7%	78%	79%	79%

**LAW LIBRARY - Summary Year End Report**

**Performance Measures**

	2015-2016 Actual	2016-2017 Actual	2017-2018 Actual	Change from 2017 to 2018	2017-2018 Target	2018-2019 Target	2019-2020 Target
<b>LAW LIBRARY</b>							
<b>Promote access to justice for all San Franciscans</b>							
<ul style="list-style-type: none"> <li>Weekly hours of operation staffed by legal professionals to meet user needs</li> </ul>	N/A	N/A	52	N/A	52	52	52
<b>Promote community legal education</b>							
<ul style="list-style-type: none"> <li>Number of legal education program attendees</li> </ul>	N/A	N/A	297	N/A	210	210	220
<ul style="list-style-type: none"> <li>Patrons rating of legal seminars &amp; educational programs</li> </ul>	N/A	N/A	99.0%	N/A	80.0%	75.0%	75.0%
<b>Provide comprehensive and readily accessible legal information resources</b>							
<ul style="list-style-type: none"> <li>Amount of webpage and catalog searches and in-library computer legal research usage</li> </ul>	173,358	159,546	133,393	-26,153	145,000	100,000	100,000
<b>Provide free access to extensive legal databases</b>							
<ul style="list-style-type: none"> <li>Amount of legal database research transactions</li> </ul>	N/A	N/A	147739	N/A	96	125000	150000



**MAYOR - Summary Year End Report**

**Performance Measures**

	2015-2016 Actual	2016-2017 Actual	2017-2018 Actual	Change from 2017 to 2018	2017-2018 Target	2018-2019 Target	2019-2020 Target
<b>FIX-IT-TEAM</b>							
<b>Create a Fix-It model centered on resident satisfaction and empowerment</b>							
• Number of projects initiated in partnership with CBOs to accomplish Action Plans	N/A	5	26	21	20	20	20
<b>Develop an equitable and transparent framework to prioritize Fix-It zones</b>							
• Number of priority Fix-It zones identified to address neighborhood quality of life concerns	N/A	N/A	20	N/A	20	10	10
<b>Improve the City's response to safety and cleanliness service requests</b>							
• Number of Action Plans completed	N/A	5	25	20	25	10	10
• Number of Public Works Corridor Ambassadors (street cleaners) trained to improve the effectiveness of their services	N/A	10	27	17	21	30	30
<b>HOUSING &amp; COMMUNITY DEVELOPMENT</b>							
<b>Create permanently affordable housing</b>							
• Number of loans or other types of assistance to first time homebuyers	N/A	N/A	96	96	150	125	125
• Number of new BMR ownership units created by private developers	N/A	N/A	68	N/A	60	46	47
• Number of new BMR rental units created by private developers	N/A	N/A	254	N/A	300	210	220
• Number of newly constructed low and moderate-income rental units completed with public financial assistance	251	656	447	-209	364	546	504
<b>Foster healthy communities and neighborhoods</b>							
• Number of community facilities and public space improvement projects assisted with capital funding	N/A	N/A	15	N/A	18	20	20
• Number of individuals that received services related to fostering healthy communities and neighborhoods	N/A	N/A	8,095	N/A	8,128	8,100	8,100
<b>Improve access to affordable housing</b>							
• Number of individuals that received services related to accessing affordable housing	N/A	N/A	11,315	N/A	8,611	8,600	8,600
<b>Preserve affordable housing</b>							
• Number of low-and-moderate income rental units rehabilitated or preserved with public financial assistance	105	638	1,576	938	1,324	2,045	107
<b>Promote self-sufficiency for all and protect rights</b>							
• Number of individuals that received services related to self sufficiency and protection of rights	N/A	N/A	15,549	N/A	13,803	13,800	13,800

\*N/A: In 2018, the Controller's Office facilitated a measure revision process with all City departments to align their performance measures with their Strategic Plan. Historical data are unavailable for this new measure.

**MUNICIPAL TRANSPORTATION AGENCY - Summary Year End Report**

**Performance Measures**

	2015-2016 Actual	2016-2017 Actual	2017-2018 Actual	Change from 2017 to 2018	2017-2018 Target	2018-2019 Target	2019-2020 Target
<b>MUNICIPAL TRANSPORTATION AGENCY</b>							
<b>1. Create a safer transportation experience for everyone</b>							
• Muni collisions per 100,000 vehicle miles	6.57	6.78	6.00	-0.78	3.50	6.40	6.10
• SFPD-reported Muni-related crimes per 100,000 miles	6.43	4.56	4.23	-0.33	5.30	4.30	4.10
• Workplace injuries per 200,000 hours	12.8	12.4	12.9	0.5	11.3	12.2	12.0
<b>2. Make transit and other sustainable modes of transportation the most attractive and preferred means of travel</b>							
• Hazardous traffic signal reports: % responded to and repaired within two hours	97%	98%	99%	1%	98%	92%	92%
• Muni on-time performance	59.8%	57.3%	56.1%	-1.2%	85.0%	85.0%	85.0%
• Muni total annual ridership	232,348,185	225,786,000	N/A*	N/A	241,735,052	230,301,897	241,591,206
• Non-private auto mode share	54%	57%	N/A**	N/A	50%	58%	60%
• Parking meter malfunction reports: % responded to and repaired within 48 hours	82%	91%	88%	-3%	86%	90%	90%
• Percentage of scheduled service hours delivered	99.0%	98.9%	97.5%	-1.4%	98.5%	98.5%	98.5%
• Percentage of transit trips with bunching on the Rapid Network	5.40%	5.88%	5.85%	-0.03%	N/A: Redefining Measure Methodology		
• Percentage of transit trips with gaps on the Rapid Network	16.90%	18.13%	16.93%	-1.2%	N/A: Redefining Measure Methodology		
• Traffic and parking control requests: % investigated and responded to within 90 days	55%	82%	86%	3%	83%	80%	80%
<b>3. Improve the quality of life and environment in San Francisco and the region</b>							
• Muni cost per revenue hour	\$229.37	\$220.39	N/A*	N/A	\$202.82	\$229.21	\$238.02
• Muni cost per unlinked trip	\$3.38	\$3.54	N/A*	N/A	\$2.83	\$3.68	\$3.82
• Muni farebox recovery ratio	26.2%	24.5%	N/A*	N/A	32.0%	26.7%	26.7%
<b>4. Create a workplace that delivers outstanding service</b>							
• Employee Rating: Overall employee satisfaction (%)	54%	53%	N/A***	N/A	N/A***	55.00%	57.00%

N/A\*: Data for this measure is reported using the SFMTA's data submission to the Federal Transit Administration's (FTA) National Transit Database. 2017-2018 figures will become available upon the conclusion of the FTA's standard review and verification of SFMTA data.

N/A\*\*: 2017-2018 results will be available in early 2019.

N/A\*\*\*: At the time of publication, the survey is underway; 2017-2018 results will become available in early 2019. This measure's reporting methodology changed in 2018; 2017-2018 target based on new reporting methodology is not available.

**POLICE ACCOUNTABILITY - Summary Year End Report**

**Performance Measures**

	<b>2015-2016 Actual</b>	<b>2016-2017 Actual</b>	<b>2017-2018 Actual</b>	<b>Change from 2017 to 2018</b>	<b>2017-2018 Target</b>	<b>2018-2019 Target</b>	<b>2019-2020 Target</b>
<b>POLICE ACCOUNTABILITY</b>							
<b>Address civilian complaints of police misconduct professionally and efficiently</b>							
• Number of Cases Closed During the Reporting Period	602	612	600	-12	468	432	432
• Number of Cases Closed During the Reporting Period per FTE Investigator	38	36	39	3	36	36	36
• Number of Cases Mediated During the Reporting Period	44	32	17	-15	60	60	60
• Number of Cases Sustained During the Reporting Period	60	71	38	-33	N/A	N/A	N/A
• Percentage of Sustained Cases Completed within the One-Year Statute of Limitations Under Government Code 3304	100%	99%	100%	1%	100%	100%	100%
• Percentage of Sustained Cases that Resulted in Corrective or Disciplinary Action by the Chief or Police Commission	100%	97%	73%	-24%	90%	90%	90%
<b>Facilitate corrective action in response to complaints</b>							
• Number of Findings of Policy, Procedure, or Practice Failure Identified in the DPA Caseload During the Reporting Period	4	6	6	0	N/A	N/A	N/A
• Number of Policy, Procedure, and Practice Findings Presented to SFPD or Police Commission During the Reporting Period	39	13	29	16	N/A	N/A	N/A

**POLICE - Summary Year End Report**

**Performance Measures**

	2015-2016 Actual	2016-2017 Actual	2017-2018 Actual	Change from 2017 to 2018	2017-2018 Target	2018-2019 Target	2019-2020 Target
<b>POLICE</b>							
<b>Improve Responsiveness</b>							
• Ensure the safety of persons riding public transportation (MUNI) in the City; offenses reported as per 1,000 riders	0.08	0.92	1.70	0.78	1.80	0	0
• Number of moving citations issued	108,001	94,430	63,849	-30,581	N/A	N/A	N/A
• Number of traffic collisions that result in fatalities	37	19	20	1	18	0	0
• Number of traffic collisions that result in injuries*	3,031	3,350	N/A*	N/A	3,200	2,220	1,998
• Response time: Priority A calls (in seconds)	297	312	328	16	240	240	240
• Response time: Priority B calls (in seconds)	583	338	653	315	376	470	470
<b>Measure and Communicate</b>							
• Firearm seizures	1,018	1,267	1,266	-1	1,010	1,030	1,050
• Number of 'driving under the influence' arrests	554	456	381	-75	550	550	550
• Percentage of citations for top five causes of collisions*	39.6%	52.0%	N/A*	N/A	50%	50%	50%
• UCR: Number of UCR homicides per 100,000 population	6.2	7.9	4.9	-3.0	N/A	N/A	N/A
• UCR: Number of UCR Part I property offenses reported	48,934	52,499	50,540	-1,959	51,914	50,617	49,352
• UCR: Number of UCR Part I property offenses reported per 100,000 population	5,658.3	5,979.6	5,714.7	-264.9	6,001	5,851	5,705
• UCR: Number of UCR Part I violent offenses reported per 100,000 population	725.9	716.2	713.8	-2.4	768	749	731
• UCR: Number UCR Part I violent offenses reported	6,278	6,272	6,298	26	6,659	6,493	6,331

\* SFPD has started using a new collision reporting system in 2nd quarter of 2018. Due to the new system and delay of receiving collision reports, data for the second quarter of 2019 has not been completely captured in the system yet.

**PORT - Summary Year End Report**

**Performance Measures**

	2015-2016 Actual	2016-2017 Actual	2017-2018 Actual	Change from 2017 to 2018	2017-2018 Target	2018-2019 Target	2019-2020 Target
<b>PORT</b>							
<b>Economic Vitality: Attract and retain maritime and non-maritime commerce to contribute to the long term viability of the Port and the City</b>							
• Overall Port Vacancy Rate	9%	9%	15%	6%	6%	13%	9%
• Total automobiles imports and exports	N/A	N/A	34,039	N/A	N/A	50,000	60,000
• Total cargo tonnage - Bulk	1,509,471	1,336,307	1,539,106	202,799	1,500,000	1,550,000	1,596,500
• Total number of cruise ship calls	80	77	78	1	75	86	86
• Total number of cruise ship passengers	293,325	271,756	275,408	3,652	270,000	290,000	290,000
<b>Engagement: Promote the richness the Port has to offer through education, marketing, and maintaining strong relationships with Port users and stakeholders</b>							
• Number of presentations to community groups	N/A	N/A	50	N/A	N/A	50	50
• Number of social media followers	N/A	N/A	268,580	N/A	N/A	300,000	300,000
• Total number of community meetings held to discuss ongoing Port projects and programs	24	43	43	N/A	30	32	32
<b>Livability: Ensure Port improvements result in advances in the environment, social equity and quality of life for San Francisco residents and visitors</b>							
• Total number of ferry passengers transiting through Port managed facilities	2,722,237	2,830,839	5,397,267	2,566,428	2,976,700	5,389,269	5,550,947
<b>Renewal: Enhance and balance the Port's maritime and economic purpose, rich history, and its changing relationship with the City, so the waterfront continues to be a treasured destination.</b>							
• Annual Capital Budget	\$38,492,151	\$38,765,384	\$28,127,281	(\$10,638,103)	\$28,127,281	\$49,138,200	\$20,152,694
• Cubic feet of pile and deck removed per fiscal year	N/A	N/A	98,690	N/A	N/A	100,000	25,000
• Maintenance cost per square foot of Port facilities (in dollars)	\$0.82	\$0.88	\$0.93	\$0.05	\$0.95	\$0.96	\$1.01
• Number of unscheduled repairs of sewer pumps	6	17	14	-3	8	12	12
• Percentage of preventative maintenance of sewer pumps performed on schedule	86%	80%	57%	-23%	95%	95%	95%
• Total number of projects in defined development process	13	13	13	0	13	13	13
<b>Stability: Maintain the Port's financial strength for future generations by addressing the growing backlog of deferred Port maintenance and managing waterfront assets to meet the City's and the Port's long-term goals</b>							
• Net Portwide Revenue/Designation to Capital (Gross Revenues minus Gross Expenditures, in millions)	N/A	N/A	\$25.98	N/A	\$16.20	\$20.97	\$23.58
• Net Revenue, Real Estate (Gross Revenues minus Gross Expenditures in millions)	N/A	\$70.63	\$60.11	N/A	\$62.70	\$68.36	\$70.75
• Outstanding receivables as a percent of annual billed revenue	3.49%	4.58%	0.78%	-3.80%	5.00%	3.00%	3.00%
• The Port's debt service coverage ratio	7.81	7.80	7.00	-0.80	8.03	8.03	8.41

\*N/A: In 2018, the Controller's Office facilitated a measure revision process with all City departments to align their performance measures with their Strategic Plan. Historical data is unavailable for this new measure.

**PUBLIC DEFENDER - Summary Year End Report**

**Performance Measures**

	2015-2016 Actual	2016-2017 Actual	2017-2018 Actual	Change from 2017 to 2018	2017-2018 Target	2018-2019 Target	2019-2020 Target
<b>PUBLIC DEFENDER</b>							
<b>Advocate for Clients' Release</b>							
• Clients provided pre-arraignment legal consultation	N/A	N/A	1,816	N/A	1,400	1,800	2,000
• Number of bail motions filed by the Bail Unit	N/A	N/A	905	N/A	700	750	800
<b>Provide alternatives to incarceration</b>							
• Number of carryover participants in Drug Court	78	91	98	7	110	80	80
• Number of dismissals of Drug Court client cases	56	50	57	7	60	30	30
• Number of Drug Court cases in bench warrant status	237	107	79	-28	75	70	60
• Number of new participants in Drug Court	181	106	116	10	120	120	120
<b>Provide expungement services</b>							
• Number of applicants/individuals receiving legal consultation and referrals via drop in services and telephone conferences	6,394	6,804	6,185	-619	6,200	6,300	6,300
• Number of motions filed on behalf of the clients under Clean Slate	1,407	1,548	1,511	-37	1,100	1,200	1,400
<b>Provide immigration representation</b>							
• Total applications for immigration relief filed	N/A	N/A	92	N/A	N/A	135	135
• Total immigration bond hearings held	N/A	N/A	105	N/A	N/A	180	180
<b>Provide Re-entry Services to Clients</b>							
• Number of clients evaluated for referral to services including shelter, housing, drug treatment, mental health treatment, educational and vocational services	303	312	303	-9	300	300	300
• Number of clients referred to services including shelter, housing, drug treatment, mental health treatment, educational and vocational services	222	243	227	-16	200	200	200
<b>Provide Services for Children of Incarcerated Parents</b>							
• Number of clients evaluated for referral and referred to services including shelter, housing, drug treatment, mental health treatment, educational and vocational services	77	71	78	7	80	80	80
<b>Provide training to staff</b>							
• Number of training programs offered to staff	158	166	171	5	158	158	166
<b>Represent defendants effectively</b>							
• Number of felony matters handled	8,862	9,159	9,697	538	9,944	9,944	8,633
• Number of juvenile matters handled	3,680	3,146	3,480	334	3,618	3,801	3,838
• Number of mental health clients represented	3,120	3,017	3,664	647	3,000	3,000	3,000
• Number of misdemeanor matters handled	5,024	5,062	4,482	-580	5,676	5,050	4,598

**PUBLIC HEALTH - Summary Year End Report**

**Performance Measures**

	2015-2016 Actual	2016-2017 Actual	2017-2018 Actual	Change from 2017 to 2018	2017-2018 Target	2018-2019 Target	2019-2020 Target
<b>PUBLIC HEALTH - PROGRAM</b>							
<b>Ensure Equitable Access to All</b>							
• Percentage of Black/African-American patients with hypertension who have Blood Pressure control	58%	62%	63%	1%	68%	68%	68%
• Percentage of San Francisco Residents with Health Insurance	95.2%	97.4%	96.4%	-1%	96.0%	96.7%	96.7%
<b>Protect &amp; Promote the Health of all San Franciscans</b>							
• Total enrollees in the San Francisco Health Network (the City's health system)	91,854	94,138	94,383	245	95,500	93,000	93,000
• Number of participants in the Healthy San Francisco program for uninsured residents	13,264	13,571	13,757	186	13,755	13,100	13,100
• Number of children who receive dental screening, fluoride varnish, education or sealant	7,290	9,297	9,286	-11	7,500	9,000	9,000
• Number of new HIV diagnoses <sup>1</sup>	N/A	N/A	221	N/A	N/A	200	180
• Percent of HIV infected patients who are virally suppressed within one year of diagnosis <sup>2</sup>	N/A	N/A	85%	N/A	N/A	85%	85%
• Number of complaint investigations performed by the Healthy Housing and Vector Control Program	N/A	3,449	3,515	66	3,346	3,500	3,500
• Percentage of Healthy Housing and Vector Control Program complaints abated within 30 days	N/A	66%	67%	1%	70%	70%	70%
• Staff time dedicated to identifying unregulated hazardous materials storage facilities (in hours)	N/A	N/A	429	N/A	600	500	500

N/A: In 2018, the Controller's Office facilitated a measure revision process with all City departments to align their performance measures with their Strategic Plan. Historic data is unavailable for this new measure.

<sup>1</sup> Data is collected annually based on calendar year (CY). The data shown is for CY 2017. Target values are for CY 2018 and CY 2019.

<sup>2</sup> Data is collected annually based on calendar year (CY) diagnoses. The data shown is for diagnoses made in CY 2016. Target values are for those newly diagnosed in CY 2017 and CY 2018.

**PUBLIC HEALTH - Summary Year End Report**

**Performance Measures**

	2015-2016 Actual	2016-2017 Actual	2017-2018 Actual	Change from 2017 to 2018	2017-2018 Target	2018-2019 Target	2019-2020 Target
<b>Provide San Franciscans with World-Class Care</b>							
• Average Daily Population at Laguna Honda Hospital	756	759	760	1	755	755	755
• Average length of stay (in days) for skilled nursing facility (SNF) rehab patients at Laguna Honda Hospital	71	68	86	18	60	60	60
• Average Daily Population at Zuckerberg San Francisco General Hospital	311	292	303	11	285	287	287
• Zuckerberg San Francisco General Hospital's General Occupancy Rate	97%	102%	106%	4%	85%	95%	95%
• Percentage of time that Zuckerberg San Francisco General Hospital's Emergency Department is unable to accept lower-priority emergency cases	35%	59%	51%	-8%	40%	40%	40%
• Percentage of patients connected to Urgent Care within same or next day	N/A	95%	96%	1%	95%	95%	95%
• Percentage of primary care providers that receive an overall rating of 9 or 10 on the San Francisco Health Network patient satisfaction survey	71%	73%	74%	1%	75%	82%	84%
• Number of jail health screenings	14,397	13,633	13,605	-28	15,000	13,000	12,800
• Number of unique mental health clients in treatment	23,751	22,340	21,368	-972	26,000	22,000	22,000
• Percentage of new mental health clients who are homeless	12%	21%	24%	3%	20%	28%	33%
• San Francisco residents under 19 years of age receiving services provided by Children's Mental Health Services	4,671	4,558	4,076	-482	5,000	4,400	4,400
• Number of unique substance abuse clients in treatment	7,407	7,056	6,515	-541	8,500	7,000	7,000
• Percentage of substance abuse clients responding to surveys that report satisfaction with quality of services	94%	92%	83%	-9%	70%	92%	92%
• Percentage of homeless clients among substance abuse treatment admissions	36%	23%	50%	27%	37%	35%	39%
• Total units of substance abuse treatment services provided	1,489,522	1,336,651	1,322,547	-14,104	1,400,000	1,300,000	1,300,000

N/A: In 2018, the Controller's Office facilitated a measure revision process with all City departments to align their performance measures with their Strategic Plan. Historic data is unavailable for this new measure.



**PUBLIC LIBRARY - Summary Year End Report**

**Performance Measures**

	2015-2016 Actual	2016-2017 Actual	2017-2018 Actual	Change from 2017 to 2018	2017-2018 Target	2018-2019 Target	2019-2020 Target
<b>PUBLIC LIBRARY - PROGRAM</b>							
<b>Be the Premier Public Library in the Nation</b>							
• How patrons rate the quality of library staff assistance at the Main Library on a scale of 1-10	8.30	7.30	8.30	1.00	8.50	8.50	8.50
• How patrons rate the quality of library staff assistance in the branch libraries and Bookmobiles on a scale of 1-10	9.25	9.40	9.40	0.00	9.00	9.00	9.00
• Number of persons entering branch libraries including Bookmobiles, Jail and Re-Entry Services and Juvenile Justice Center	4,691,830	4,636,978	4,613,020	-23,958	5,000,000	4,500,000	4,450,000
• Number of persons entering the Main Library	1,670,743	1,573,547	1,510,224	-63,323	1,700,000	1,500,000	1,550,000
• Number of questions answered annually at the Main Library and branch libraries including Bookmobiles, Jail and Re-Entry Services and Juvenile Justice Center	2,437,595	1,967,349	2,212,303	244,954	1,750,000	1,500,000	1,500,000
<b>Engage Youth in Learning, Workforce &amp; Personal Growth</b>							
• Number of children and teens receiving instruction via school visits or library visits	93,162	90,576	81,363	-9,213	94,000	83,000	85,000
• Number of programs provided (youth)	9,150	12,729	13,444	715	13,000	13,200	13,500
• Number of youth attending programs	300,409	443,304	430,882	-12,422	450,000	432,000	434,000
<b>Excel in Management and Professional Development</b>							
• Expenditures per Number of Visits	\$16.67	\$20.29	\$20.66	\$0.37	\$21.97	\$26.56	\$25.00
<b>Provide Access to Innovative Information Services</b>							
• Average number of wi-fi users per day at the Main and Branch Libraries	5,754	6,601	13,309	6,708	6,800	13,000	13,500
• Number of hours used by patrons at public computer terminals, including both reserved and walk-in use	652,985	552,013	552,378	365	560,000	550,000	550,000
<b>Provide Facilities to Meet 21st Century Needs</b>							
• How patrons rate the cleanliness and maintenance of library facilities on a scale of 1 to 10	8.1	8.4	8.7	0.3	8.2	8.4	8.4
• Number of security incidents reported in Library facilities	1,515	1,621	2,031	410	1,589	1,689	1,600

**PUBLIC LIBRARY - Summary Year End Report**

**Performance Measures**

	2015-2016 Actual	2016-2017 Actual	2017-2018 Actual	Change from 2017 to 2018	2017-2018 Target	2018-2019 Target	2019-2020 Target
<b>Support &amp; Celebrate Reading and Learning</b>							
• Circulation of eBooks and eMedia	1,869,803	2,318,749	2,908,543	589,794	2,900,000	3,400,000	3,900,000
• Circulation of physical books and materials	8,908,625	8,495,266	8,183,863	-311,403	8,000,000	7,600,000	7,400,000
• Number of people attending adult programs	68,583	79,871	83,778	3,907	55,000	80,000	81,000
• Number of physical items in languages other than English added to the library's collection	61,554	63,154	63,817	663	58,000	60,000	60,000
• Number of programs provided (adult)	4,399	5,087	5,647	560	4,600	5,500	5,600
• Number of uses of the Library's subscription databases by staff and public	7,528,600	4,140,393	4,834,180	693,787	4,400,000	4,800,000	5,000,000

**PUBLIC UTILITIES COMMISSION - Summary Year End Report**

**Performance Measures**

	2015-2016 Actual	2016-2017 Actual	2017-2018 Actual	Change from 2017 to 2018	2017-2018 Target	2018-2019 Target	2019-2020 Target
<b>PUBLIC UTILITIES COMMISSION</b>							
<b>Achieve Organizational Excellence</b>							
• CR3.1 Billing Accuracy (water/wastewater/power)= Billing Error Rate (Number of error-driven billing adjustments per 10,000 bills)	14.00	4.80	7.74	2.94	10.00	10.00	10.00
• CR3.4 Water meter reading accuracy (Number of errors per 1,000 reads)	0.37	0.41	0.57	0.16	0.001	0.001	0.001
• GM1.2a Incidents of, and fines or non-monetary sanctions for non-compliance with applicable laws and regulations	4.00	2.00	11.00	9.00	0	0	0
• GM1.2b Drinking water quality compliance rate (percent days in full compliance with drinking water standards)	100.00%	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	56.10%	56.10%	11.40%	-44.70%	70.00%	20.00%	30.00%
• GM3.1b Percent completion within 60 days from Commission Award to Certification of components of construction contracts that are within SFPUC control	64.00%	64.00%	14.30%	-49.70%	70.00%	25.00%	35.00%
• IA 2.2b Deviation in actual vs. planned facilities and project expenditures (in Millions): WSIP Regional	\$5,800,000	\$28,435,000	\$10,000,000	(\$18,435,000)	\$144,300,000	\$8,500,555	\$143,739,256
• IA2.2a Deviation in actual vs. planned facilities and project expenditures (in Millions): WSIP Local including LWS	(\$23,900,000.00)	(\$830,000.00)	\$39,000,000.00	\$39,830,000.00	\$67,151,000.00	\$395,000.00	N/A
• IA2.2c Deviation in actual vs. planned facilities and project expenditures (in Millions): SSIP	\$62,600,000.00	\$140,800,000.00	\$186,000,000.00	\$45,200,000.00	\$372,000,000.00	\$399,532,000.00	\$350,782,000.00
• IA2.2d Deviation in actual vs. planned facilities and project expenditures (in Millions): WWE	\$600,000.00	\$700,000.00	\$10,700,000.00	\$10,000,000.00	\$11,900,000.00	\$10,700,000.00	N/A
• IA2.4a Percent deviation in actual vs. planned capital facilities and project schedules: WSIP Local	-0.40%	0.24%	99.87%	99.63%	100.00%	100.00%	100.00%
• IA2.4b Percent deviation in actual vs planned capital facilities & project schedules: WSIP Regional	-0.10%	0.60%	91.20%	90.60%	96.20%	93.79%	93.81%
• IA2.4c Percent deviation in actual vs. planned capital facilities and project schedules: WVECIP (including SSIP)	0.10%	3.00%	97.29%	94.29%	100.00%	100.00%	100.00%
• WP4.2a Recordable injury rate (# recordable/100 employees)	5.80	5.80	1.20	-4.60	5.80	1.20	1.20

**PUBLIC UTILITIES COMMISSION - Summary Year End Report**

**Performance Measures**

	2015-2016 Actual	2016-2017 Actual	2017-2018 Actual	Change from 2017 to 2018	2017-2018 Target	2018-2019 Target	2019-2020 Target
<b>Act as Environmental Stewards</b>							
• EN 12.2b Total electricity reduction achieved by customers (in MWh)	1,640.00	1,908.00	1,114.00	-729.00	1,500.00	1,500.00	1,500.00
• EN 12.2c Total gas reduction achieved by customers (in therms)	41,609.00	28,585.00	199,824.00	171,239.00	37,500.00	37,500.00	37,500.00
• EN10.1 Number of unauthorized discharges from the combined sewer system	2	3	4	1	0	0	0
• EN10.2 Percent of annual wet and dry weather flow treated before discharged per year (by level of quality)	100.00%	100.00%	100.00%	0.00%	100.00%	100.00%	100.00%
• EN12.1b Average monthly electricity used per SFPUC street light (in kWh)	57.89	56.03	43.35	-12.68	50.00	50.00	50.00
• EN12.2a Annual peak load reduction (in kW)	122.00	171.00	177.00	6.00	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	1,823.00	N/A	N/A	N/A	N/A	N/A	N/A
• EN16.1b Annual greenhouse gas (GHG) emissions due to fleet fuel consumption (metric tons CO2e)	5,106.00	N/A	N/A	N/A	N/A	N/A	N/A
• EN17.1a Direct energy consumption broken down by source = Energy Intensity (EI metric): MWh energy used per million gallons of water delivered (In-City Retail Water)	1.11	1.25	1.10	-0.15	1.12	1.12	1.07
• EN17.1c Direct energy consumption broken down by source = Energy Intensity (EI metric): MWh energy used per million gallons wastewater treated	2.00	2.00	2.20	0.20	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	100.00%	95.00%	95.00%	0.00%	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)	40.53	40.78	41.51	0.73	50.00	50.00	50.00
• EN8.2 Percent of total water supplied by alternative sources to retail customers	3.24%	2.64%	2.60%	-0.04%	3.50%	3.60%	3.80%
• EN9.4 Percent biosolids (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%
• GM4.4 Percent of power supplied vs. forecasted	101.00%	100.00%	99.00%	-1.00%	95.00%	95.00%	95.00%

**PUBLIC UTILITIES COMMISSION - Summary Year End Report**

**Performance Measures**

	2015-2016 Actual	2016-2017 Actual	2017-2018 Actual	Change from 2017 to 2018	2017-2018 Target	2018-2019 Target	2019-2020 Target
<b>Build an Effective Workforce</b>							
• CY3.1a Percent labor hours worked by SFPUC Service Territory Residents as a percent of all hours worked	48.00%	51.00%	50.00%	-1.00%	50.00%	50.00%	50.00%
• CY3.1b Percent apprentice labor hours worked by WSIP PLA Service Territory Residents Apprentices as a percent of all Apprentice hours worked.	71.00%	73.00%	72.00%	-1.00%	50.00%	50.00%	50.00%
• CY3.2a Labor hours worked by local residents as percent of all hours worked	40.00%	42.00%	43.00%	1.00%	30.00%	30.00%	30.00%
• CY3.2b Labor hours worked by local resident apprentices as a percent of all apprentice hours worked.	70.00%	69.00%	68.00%	-1.00%	50.00%	50.00%	50.00%
<b>Foster Trust and Engagement with Stakeholders</b>							
• Percentage of retail customers that rate SFPUC services as "good" or "excellent"	85%	86%	85%	-1%	90%	90%	90%
<b>Maintain Financial Sustainability</b>							
• Average residential water and wastewater bill as a percent of median income in San Francisco	1.27%	1.35%	1.43%	0.08%	1.44%	1.50%	1.55%
• 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)	72.00%	68.00%	76.00%	8.00%	77.00%	77.00%	77.00%
• SFPUC Cost per gallon of wastewater	0.01340	0.01460	0.01658	0.00198	0.01660	0.01773	0.01917
• SFPUC Cost per gallon of water	0.01040	0.01150	0.01224	0.00074	0.01230	0.01325	0.01442
• SFPUC Cost per Kilowatt hour of electricity	0.13990	0.1586	0.16819	.00959	0.15390	0.17306	0.17825
<b>Provide Reliable Services and Assets</b>							
• IA5.1a Preventive maintenance ratio for Water (percent)	90.30%	90.46%	91.36%	0.90%	95.00%	95.00%	95.00%
• IA5.1b Preventive maintenance ratio for Wastewater (percent)	48.30%	31.00%	29.00%	-2.00%	51.00%	58.00%	58.00%
• IA5.3a Distribution system renewal and replacement rate for water mains (percent)	1.00%	0.87%	8.80%	7.93%	1.17%	0.91%	0.91%
• IA5.3b System renewal and replacement rate for Wastewater (miles)	19.50	17.10	16.10	-1.00	15.00	15.00	15.00

**PUBLIC WORKS - Summary Year End Report**

**Performance Measures**

	2015-2016 Actual	2016-2017 Actual	2017-2018 Actual	Change from 2017 to 2018	2017-2018 Target	2018-2019 Target	2019-2020 Target
<b>Be the Best Place to Work</b>							
● # of employees for whom performance appraisals were scheduled (Public Works)	1,095	1,241	1,156	-85	1,303	1,370	N/A
● # of employees for whom scheduled performance appraisals were completed (Public Works)	998	1,054	967	-87	1,303	1,370	N/A
● Lost Workday Rate (due to injury or illness)	N/A	1.0	2.0	1.0	1.0	1.9	1.8
● Preventable motor vehicle accident rate per 100 vehicles in Public Works fleet	N/A	10.5	10.3	-0.2	10.0	9.8	9.3
<b>Drive Innovation &amp; Exceptional Service</b>							
● Cost per block paved by BSSR *	\$22,833	\$23,550	N/A	N/A	\$26,200	\$27,000	N/A
● Map backlog as a percentage of all active maps	15%	11%	13%	2%	10%	10%	10%
● Percent of all approvals for property subdivisions and condominium conversions issued within 50 days	77%	86%	78%	-8%	80%	90%	90%
● Percentage of street use complaints responded to within service level agreement time frames	76%	98%	94%	-4%	90%	95%	95%
● Percentage of construction contracts advertised wherein the lowest bid received is within a range of 80% to 110% of the Architect-Engineer cost estimate	N/A	N/A	55%	55%	77%	77%	77%
● Percentage of decisions rendered on street use permit requests within established time frames	96%	96%	98%	2%	91%	95%	95%
● Percentage of graffiti requests abated within 48 hours (public property)	79%	86%	92%	6%	95%	95%	95%
● Percentage of graffiti requests on private property inspected within three days	96%	93%	98%	5%	95%	95%	95%
● Percentage of pothole service requests responded to within 72 hours	92%	93%	95%	2%	90%	90%	90%
● Percentage of projects for which contracts are awarded on first bid solicitation	47%	80%	75%	-5%	60%	85%	85%
● Percentage of street cleaning requests abated within 48 hours	94%	84%	73%	-11%	95%	95%	95%

\* Financial data on cost per block paved by BSSR are unavailable at this time.

**PUBLIC WORKS - Summary Year End Report**

**Performance Measures**

	2015-2016 Actual	2016-2017 Actual	2017-2018 Actual	Change from 2017 to 2018	2017-2018 Target	2018-2019 Target	2019-2020 Target
<b>Improve &amp; Inspire Stewardship of Public Spaces</b>							
• Number of blocks of City streets paved or preserved	721	704	608	-96	600	500	500
• Number of curb miles mechanically swept	164,526	158,974	158,454	-520	156,342	159,260	159,500
• Number of pothole service orders received	1,679	2,737	2,111	-626	3,746	2,325	2,560
• Number of street trees planted by Public Works	522	375	1,650	1,275	762	762	762
• Pavement Condition Index (PCI)	68	69	* 74	5	74	74	74
• Percent of San Franciscans who rate the cleanliness of their neighborhood streets and sidewalks as good or very good (Biennial City Survey)	N/A	51%	N/A	N/A	N/A	51%	N/A
• Percent of San Franciscans who rate the condition of their neighborhood sidewalk pavement and curb ramps as good or very good (Biennial City Survey)	N/A	56%	N/A	N/A	N/A	56%	N/A
• Percentage of buildable locations with curb ramps in good condition	N/A	N/A	64%	N/A	65%	65%	65%
• Volume of graffiti service orders received (private)	9,942	18,852	17,800	-1,052	21,963	25,916	30,000
• Volume of graffiti service orders received (public)	13,405	16,381	19,487	3,106	16,990	18,689	20,000
• Volume of street cleaning requests	82,553	98,713	145,678	46,965	103,903	160,000	180,000

\*Pavement Condition Index: In 2017 the regional Metropolitan Transportation Commission revised how Pavement Condition Index (PCI) scores are calculated to better reflect federal standards. San Francisco used the new methodology in 2017, resulting in an apparent jump from a score of 69 to 74. However, the actual conditions of streets remain the same overall – the new score of 74 is equivalent to the previous score of 69.

**RECREATION AND PARK COMMISSION - Summary Year End Report**

**Performance Measures**

	2015-2016 Actual	2016-2017 Actual	2017-2018 Actual	Change from 2017 to 2018	2017-2018 Target	2018-2019 Target	2019-2020 Target
<b>RECREATION AND PARK COMMISSION</b>							
<b>Inspire Investment</b>							
• Number of recreation and park volunteer hours	181,146	203,247	252,225	48,978	186,000	190,000	195,000
• Rate of Engagement: number of digital media recipients	129,634	155,117	153,788	-1,329	N/A	94,000	95,000
• Rate of Engagement: number of public meetings for in-person engagement	468	959	667	-292	N/A	450	450
• Rate of Engagement: number of social media followers	20,580	24,091	31,843	7,752	N/A	31,000	33,000
<b>Inspire Place</b>							
• Annual work order completion rate	N/A	N/A	79.0	79.0	0	74.0	73.0
• Citywide Average Park Score	87%	89%	89%	0%	87%	87%	87%
• Operating Investment Per Acre of San Francisco Parks Maintained (Excluding Golf and Natural Areas)	\$14,831	\$15,699	\$16,087	\$388	\$16,000	\$16,000	\$16,300
• Park acres per 1,000 residents	N/A	4.0	4.7	0.7	4.0	4.7	4.1
• Percentage of graffiti work orders completed within 48 hours	85%	78%	76%	-2%	75%	75%	75%
• Percentage of San Franciscans who rate the condition of recreation center and clubhouse buildings as good or excellent (biennial City Survey)	N/A	74%	N/A	N/A	N/A	70%	N/A
• Percentage of San Franciscans who rate the quality of the City's park landscaping and plantings as good or excellent (biennial City Survey)	N/A	80%	N/A	N/A	N/A	80%	N/A
• Percentage of seismically updated recreation facilities	58%	65%	65%	0%	74%	74%	74%
<b>Inspire Play</b>							
• Number of recreation course registrations	61,197	53,074	63,775	10,701	60,000	60,000	61,000
• Percentage of program registrants receiving scholarships	N/A	N/A	10%	10%	10%	10%	10%
• Percentage of recreation courses with 70% capacity of class size	80%	71%	79%	8%	70%	70%	70%
• Satisfaction rate among recreation program participants	N/A	92%	92%	0%	92%	92%	92%
• Total number of park facility permits issued (picnic tables, playfields, special events)	94,485	91,741	92,514	773	90,000	92,000	92,000



**RECREATION AND PARK COMMISSION - Summary Year End Report**

**Performance Measures**

	2015-2016 Actual	2016-2017 Actual	2017-2018 Actual	Change from 2017 to 2018	2017-2018 Target	2018-2019 Target	2019-2020 Target
<b>Inspire Stewardship</b>							
• Percentage of diverted waste material	56%	54%	37%	-18%	58%	40%	41%
• Percentage reduction in potable water use compared to SFPUC baseline	n/a	-35%	-21%	14%	-30%	-20%	-20%
• Tree replacement ratio	1.17	1.73	2.30	0.57	2.00	2.00	2.00
<b>Inspire Team</b>							
• # of employees for whom performance appraisals were scheduled (REC)	661	647	680	33	680	680	680
• # of employees for whom scheduled performance appraisals were completed (REC)	431	543	620	77	442	620	620
• Percentage of facilities with high-speed internet connections	n/a	34%	45%	11%	40%	47%	52%

**RENT ARBITRATION BOARD - Summary Year End Report**

**Performance Measures**

	<b>2015-2016 Actual</b>	<b>2016-2017 Actual</b>	<b>2017-2018 Actual</b>	<b>Change from 2017 to 2018</b>	<b>2017-2018 Target</b>	<b>2018-2019 Target</b>	<b>2019-2020 Target</b>
<b>RENT BOARD</b>							
<b>Increase collaboration with other City agencies</b>							
<ul style="list-style-type: none"> <li>Number of Days to respond to no-fault eviction reports provided to the Planning Department</li> </ul>	N/A	N/A	2	N/A	N/A	21	21
<b>Population Measure</b>							
<ul style="list-style-type: none"> <li>Number of rent-controlled housing units</li> </ul>	173,510	172,394	172,400	6	N/A	N/A	N/A
<b>Process tenant and landlord petitions efficiently</b>							
<ul style="list-style-type: none"> <li>Average number of days for Administrative Law Judges to submit decisions for review</li> </ul>	21.0	21.6	24.0	2.4	25.0	25.0	25.0
<ul style="list-style-type: none"> <li>Average number of days needed to process allegations of wrongful evictions</li> </ul>	2.3	2.2	2.1	-0.1	2.0	2.0	2.0
<b>Provide effective information to tenants and landlords</b>							
<ul style="list-style-type: none"> <li>Average number of days to post a summary of amendments to the Rent Ordinance and Rules and Regulations on the website</li> </ul>	N/A	N/A	0	N/A	N/A	7	7
<b>Support limited English proficient communities</b>							
<ul style="list-style-type: none"> <li>Number of discrete documents in languages other than English</li> </ul>	431	445	532	87	528	581	581
<ul style="list-style-type: none"> <li>Number of locations where translated documents are available</li> </ul>	856	865	787	-78	959	898	898

N/A: In 2018, the Controller's Office facilitated a measure revision process with all City departments to align their performance measures with their Strategic Plan. Historical data is unavailable for this new measure.

**RETIREMENT SYSTEM - Summary Year End Report**

**Performance Measures**

	2015-2016 Actual	2016-2017 Actual	2017-2018 Actual	Change from 2017 to 2018	2017-2018 Target	2018-2019 Target	2019-2020 Target
<b>Educate Employees about Retirement Readiness</b>							
• Percentage of eligible City employees who participate in the Deferred Compensation Plan	55%	50%	56%	6%	50%	50%	50%
• Total number of visitors to main website (mysfers.org)	N/A	N/A	211,277	N/A	200,000	205,000	210,000
<b>Enhance Member Experience Through Self-Service Website</b>							
• Average number of SFERS members logging into the SFERS secure member portal per month	N/A	N/A	12,302	N/A	11,667	12,083	12,500
<b>Prudently Invest the Trust Assets</b>							
• 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
<b>Support a Qualified &amp; Sustainable Workforce</b>							
• # of employees for whom performance appraisals were scheduled (RET)	84	97	88	-9	95	114	114
• # of employees for whom scheduled performance appraisals were completed (RET)	57	41	67	26	95	114	114

\*N/A: In 2018, the Controller's Office facilitated a measure revision process with all City departments to align their performance measures with their Strategic Plan. Historical data are unavailable for this new measure.

**SHERIFF - Summary Year End Report**

**Performance Measures**

	2015-2016 Actual	2016-2017 Actual	2017-2018 Actual	Change from 2017 to 2018	2017-2018 Target	2018-2019 Target	2019-2020 Target
<b>SHERIFF</b>							
<b>Provide for the secure and safe detention of persons arrested or under court order</b>							
• ADP as a percentage of rated capacity of jails	81%	84%	81%	-3%	82%	85%	86%
• Average daily population (ADP)	1,271	1,314	1,282	-32	1,280	1,285	1,289
• Average daily population cost per day	\$221.00	\$245.00	\$250.00	\$5.00	\$253.00	\$258.00	\$265.00
• Number of bookings	N/A	17,274	16,929	16,929	17,500	17,500	17,500
• Number of deaths	1	1	2	1	0	0	0
• Number of inmate Safety Cell placements	2,359	2,322	2,337	15	2,420	2,363	2,364
• Number of inmate vs. inmate altercations	312	428	367	-61	339	358	373
• Number of inmate vs. staff altercations	65	62	65	3	96	68	69
• Number of suicide attempts prevented	31	26	31	5	33	34	35
<b>Provide alternative sentencing options and crime prevention programs.</b>							
• ADP for out-of-custody individuals (SFSD Pre-Trial Release Program, Sentenced to Alternative Programs)	N/A	1,081	1,252	171	1,200	1,400	1,400
• Average daily number of participants in community programs	118	123	146	23	117	120	120
• Hours of work performed in the community (Sheriff's Work Alternative Program)	35,328	24,584	24,520	-64	31,085	28,797	26,620
• Number of clients enrolled in community antiviolence programs	279	358	332	-26	295	319	332
• Re-arrest rate for antiviolence program clients	10%	8%	8%	-0%	5%	9%	8%
• Recidivism rate for sentence participants who complete their Electronic Monitoring or Sheriff's Work Alternative Program	6%	4%	3%	-1%	5%	4%	4%
<b>Provide education, skill development, and counseling programs in jail</b>							
• Average daily attendance of participants enrolled in charter school	316	322	312	-10	315	320	321
• Average daily number of prisoners in substance abuse treatment and violence prevention programs.	207	204	196	-8	214	203	201
• Recidivism rate for inmates who complete identified in-custody programs	42%	42%	45%	3%	43%	43%	43%
<b>Safely transport prisoners</b>							
• Number of major transport incidents	3	2	6	4	0	0	0
• Number of prisoners transported	38,887	34,984	34,811	-173	36,085	36,052	35,107
<b>Hire, train and retain sworn staff</b>							
• Number of new sworn staff hired	42	80	62	-18	50	36	35
• Percentage of hired sworn staff who successfully complete probation after 18 months	N/A	87%	77%	-10%	87%	82%	80%

**SHERIFF - Summary Year End Report**

**Performance Measures**

	2015-2016 Actual	2016-2017 Actual	2017-2018 Actual	Change from 2017 to 2018	2017-2018 Target	2018-2019 Target	2019-2020 Target
<b>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</b>							
• Number of court staff or public who have been harmed while in or in the vicinity of any courthouse in San Francisco	36	14	17	3	27	21	16
<b>Execute criminal and civil warrants and court orders</b>							
• Number of attempts to serve/execute civil process	10,467	10,937	10,507	-430	10,712	10,677	10,747
• Number of eviction day crisis interventions	48	66	77	11	60	70	77
• Number of evictions executed	738	800	888	88	813	810	834
• Number of pre-eviction home visits	308	302	248	-54	398	293	288
<b>Maintain full employment capacity</b>							
• Attrition rate	13%	11%	9%	-2%	9%	9%	10%

## STATUS OF WOMEN - Summary Year End Report

### Performance Measures

	2015-2016 Actual	2016-2017 Actual	2017-2018 Actual	Change from 2017 to 2018	2017-2018 Target	2018-2019 Target	2019-2020 Target
<b>STATUS OF WOMEN</b>							
<b>Advance the human rights of women and girls in the workforce, services, and budget of city government</b>							
• Number of City programs and agencies reviewed under the Women's Human Rights Ordinance (CEDAW).	3	3	4	1	4	4	4
• Number of educational forums conducted on gender equality in the workplace.	9	6	11	5	3	3	3
• 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	47	50	54	4	55	24	24
• Number of sexual harassment complaints against the City and County of San Francisco.	33	41	66	25	30	30	30
<b>End Violence Against Women</b>							
• Hours of supportive services by department-funded shelters, crisis services, transitional housing, advocacy, prevention and education annually	28,809	30,416	39,825	9,409	32,318	32,000	32,000
• Number of calls to crisis lines annually	15,610	15,257	11,097	-4,160	14,547	12,000	12,000
• Number of individuals served in shelters, crisis services, transitional housing, advocacy, prevention, and education annually	21,171	23,489	20,698	-2,791	24,576	22,000	22,000
• Number of individuals turned away from shelters annually	2,644	403	274	-129	858	1,000	1,000
• Number of shelter bed-nights annually	4,815	4,057	7,022	2,965	3,534	4,000	4,000
• Number of transitional housing bed nights annually	7,393	15,612	18,029	2,417	11,355	12,000	12,000
• Percent of people accessing services for which English is not a primary language.	21%	18%	19%	1%	32%	40%	40%
<b>Maintain a positive, healthy, joyful workplace</b>							
• Percent of staff completing "Preventing Workplace Harassment Training"	N/A	N/A	100%	N/A	100%	100%	100
<b>Promote the Economic Empowerment of Women</b>							
• Number of private sector entities engaged in the San Francisco Gender Equality Principles (GEP) Initiative	102	77	49	-28	53	50	50

**TECHNOLOGY - Summary Year End Report**

**Performance Measures**

	2015-2016 Actual	2016-2017 Actual	2017-2018 Actual	Change from 2017 to 2018	2017-2018 Target	2018-2019 Target	2019-2020 Target
<b>TECHNOLOGY</b>							
<b>Increase organizational performance</b>							
<ul style="list-style-type: none"> <li>Percent of projects completed on time, on budget and to specification within Fiscal Year</li> </ul>	80%	90%	95%	5%	95%	95%	95%
<b>Invest in IT infrastructure and communications</b>							
<ul style="list-style-type: none"> <li>Percent of Data Center Uptime</li> </ul>	99.99%	100.00%	100.00%	0.00%	99.99%	99.99%	99.99%
<ul style="list-style-type: none"> <li>Percent of E-mail System Uptime</li> </ul>	99.98%	99.99%	99.98%	-0.01%	99.98%	99.98%	99.99%
<ul style="list-style-type: none"> <li>Percent of Fiber Infrastructure Uptime</li> </ul>	100%	100%	100%	0%	100%	100%	100%
<ul style="list-style-type: none"> <li>Percent of Network Services Uptime</li> </ul>	99.69%	99.99%	99.98%	-0.01%	99.99%	99.98%	99.99%
<ul style="list-style-type: none"> <li>Percent of WiFi Network Uptime</li> </ul>	100%	100%	100%	0%	100%	100%	100%
<b>Strengthen shared services delivery</b>							
<ul style="list-style-type: none"> <li>Percent of SFGOVTV Uptime</li> </ul>	100%	100%	100%	0%	99%	100%	99%

**TREASURER/TAX COLLECTOR - Summary Year End Report**

**Performance Measures**

	2015-2016 Actual	2016-2017 Actual	2017-2018 Actual	Change from 2017 to 2018	2017-2018 Target	2018-2019 Target	2019-2020 Target
<b>TREASURER/TAX COLLECTOR</b>							
<b>Expand access to City government by placing information and transactions online</b>							
• Number of web-enabled transactions completed online using the City's SFGOV Online Services portal	170,693	228,014	231,480	3,466	150,000	200,000	200,000
<b>Maintain and increase the Legal Section's annual collection levels</b>							
• Legal Matters Opened	533	125	349	224	550	300	300
• Public Records Act Requests	184	170	227	57	200	150	150
<b>Maintain low property tax delinquency rates</b>							
• Percentage of delinquency rate of secured property taxes	1%	1%	1%	0%	1%	1%	1%
<b>Manage the City's investment portfolio to preserve capital, maintain liquidity and enhance yield</b>							
• Percent of portfolio in the top credit rating by market value	74%	75%	98%	23%	65%	80%	80%
<b>Maximize interest earnings for San Francisco by processing payments efficiently</b>							
• Total Number of Bank Accounts Managed	324	334	315	-19	324	324	324
• Total Number of Outgoing Wires Processed	494	541	541	0	384	384	384
• Total Number of Returned Items Processed	2,604	2,392	3,477	1,085	2,400	2,400	2,400
<b>Maximize revenue through intensive collection activity</b>							
• Amount of the total for business taxes	\$6,975,800	\$78,312,364	\$95,132,396	\$16,820,032	\$55,000,000	\$60,000,000	\$60,000,000
• Amount of revenue through summary judgments	\$384,071	\$2,075,979	\$1,741,410	(\$334,569)	\$1,600,000	\$1,800,000	\$1,800,000
• Amount of the total for non-business taxes	\$28,637,954	\$35,443,563	\$40,907,415	\$5,463,852	\$45,000,000	\$50,000,000	\$50,000,000
• Amount of total revenue collected on all delinquent debts	\$35,997,825	\$113,755,928	\$136,039,811	\$22,283,883	\$100,000,000	\$110,000,000	\$110,000,000
<b>Promote compliance with the Business Tax Ordinance</b>							
• Amount collected through 3rd party taxes	\$614,402,975	\$667,955,792	\$606,082,102	(\$61,873,690)	\$580,000,000	\$608,000,000	\$610,000,000
• Amount collected through business registration	\$34,809,953	\$47,342,416	\$44,259,192	(\$3,083,224)	\$35,000,000	\$45,000,000	\$45,000,000
• Number of businesses registered	115,229	132,432	131,605	-827	120,000	120,000	120,000
• Number of regulatory department licenses issued	16,516	16,723	16,438	-285	20,000	18,000	18,000
• Number of taxpayer audits completed	407	586	512	-74	575	625	625
<b>Provide quality customer service</b>							
• Number of property tax refunds processed	12,356	6,734	9,707	2,973	10,000	9,500	8,000



**TREASURER/TAX COLLECTOR - Summary Year End Report**

**Performance Measures**

	2015-2016 Actual	2016-2017 Actual	2017-2018 Actual	Change from 2017 to 2018	2017-2018 Target	2018-2019 Target	2019-2020 Target
<b>Provide superior customer service to all customers through the City Payment Center in City Hall</b>							
• Average number of days to close 311 service tickets	2.19	2.45	2.23	-0.22	3.75	3.75	3.50
• Number of 311 service tickets received	23,696	24,516	21,579	-2,937	23,000	23,000	23,000

**WAR MEMORIAL - Summary Year End Report**

**Performance Measures**

	2015-2016 Actual	2016-2017 Actual	2017-2018 Actual	Change from 2017 to 2018	2017-2018 Target	2018-2019 Target	2019-2020 Target
<b>WAR MEMORIAL</b>							
<b>Increase partnerships and collaborations</b>							
• Veterans' use of meeting rooms	396	N/A	856	N/A	450	800	800
<b>Maximize utilization of the Performing Arts Center</b>							
• Atrium Theater percentage of days rented	95%	64%	64%	0%	60%	60%	60%
• Atrium Theater performances/events	39	49	73	24	50	77	77
• Davies Symphony Hall percentage of days rented	86%	89%	88%	-1%	85%	85%	85%
• Davies Symphony Hall performances/events	261	262	247	-15	244	244	244
• Green Room percentage of days rented	41%	48%	58%	10%	53%	55%	55%
• Green Room performances/events	99	168	201	33	143	181	181
• Herbst Theatre percentage of days rented	72%	64%	68%	4%	80%	80%	80%
• Herbst Theatre performances/events	192	217	217	0	210	209	209
• Opera House percentage of days rented	96%	96%	96%	0%	93%	95%	95%
• Opera House performances/events	181	186	172	-14	170	176	178
• Zellerbach Rehearsal Hall performances/events	11	12	12	0	13	8	8
<b>Provide the highest level of service to visitors</b>							
• # of employees for whom performance appraisals were scheduled (WAR)	49	46	48	2	65	65	65
• # of employees for whom scheduled performance appraisals were completed (WAR)	1	2	4	2	65	65	65