Annual Performance Results

City & County of San Francisco
Fiscal Year 2018-19

This report provides highlights of the San Francisco Performance Scorecards and includes the fiscal year 2018-19 results for over 800 City department performance measures that are monitored by the Controller's Office.

PERFORMANCE

December 10, 2019

City & County Of San Francisco
Office of the Controller
City Performance Unit

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 the City Services Auditor, the City Performance team ensures the City's financial integrity and promotes efficient, effective, and accountable government.

City Performance helps departments to:

- Make transparent, data-driven decisions in policy development and operational management;
- Align programming with resources for greater efficiency and impact; and
- Access or create the tools they need to innovate, test, and learn.

City Performance Team:

Peg Stevenson Director

Natasha Mihal Project Manager

Luke Fuller Performance Analyst

Alice Kassinger Performance Analyst

Wendy Lee Performance Analyst

Janice Levy Performance Analyst

Cody Reneau Performance Analyst

Sarah Small Performance Analyst

For more information, please contact:

City Performance Team
Office of the Controller
City and County of San Francisco
Performance.Con@sfgov.org

Or visit:

http://www.sfgov.org/scorecards

http://www.sfcontroller.org

@SFCityScorecard

@sfcontroller

Summary

The Performance Program is an initiative of the San Francisco Controller's Office. San Francisco voters approved Proposition C in November 2003, which mandated that the Controller's Office monitor the level and effectiveness of public services provided by the City and County of San Francisco.

The Performance Program partners with City departments to:

- Develop monitoring plans to track, measure and report on the effectiveness of public services; and
- Analyze and use performance data to improve operations.

The performance information we gather and analyze is shared with City leadership so that they can make the best possible decisions about how to deliver services efficiently, effectively and strategically to residents. Our performance information is also valuable for any stakeholders interested in public policy and the delivery of local public services.

This report includes a list of **key performance metrics** for every agency and department in San Francisco over the 2018–19 fiscal year (or FY19). It also includes more recent performance results and service targets for the next two fiscal years.

The Performance Program manages the **City Scorecards** website, which reports more frequent updates for approximately 80 indicators in 8 service areas: Livability, Public Health, Safety Net, Public Safety, Transportation, Environment, Economy, and Finance. The most recent annual results for those indicators are summarized in this report.

This year, the report also includes several **"In Focus"** cards about Clean Streets, Behavioral Health, Homelessness, Police Response, and Vision Zero. Each card highlights ongoing work around an issue impacting San Franciscans, presents data that helps explain performance, and connects readers with resources to get more information.

City Scorecards

MEETING TARGET

NEEDS IMPROVEMENT

NOT MEETING TARGET

Livability

Public Health

Safety Net

Public Safety

Transportation

Environment

Economy

No service targets

Finance

Learn more about our work:

Performance Reports
Find previous reports

City Scorecards
Explore monthly updates about public services

City Survey
Learn what San Franciscans think about our City

Benchmarking
Compare San Francisco with similar cities

Park Maintenance Standards
Explore ratings of every local park in San Francisco and see how they compare

Street & Sidewalk Standards
Revised standards and results to be published later this fiscal year

Table of Contents

Summary 1

Livability Scorecard 3

In Focus: Clean Streets 4

Public Health Scorecard 6

In Focus: Behavioral Health 7

Safety Net Scorecard 9

In Focus: Homelessness 10

Public Safety Scorecard 12

In Focus: Police Response 13

Transportation Scorecard 15

In Focus: Vision Zero 17

Environment Scorecard 19

Economy Scorecard 21

Finance Scorecard 23

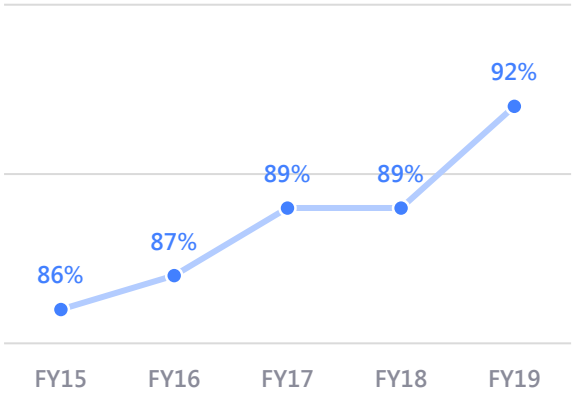
Department Results 24

Livability

FY 2018-19 Measure	Target	Result
Street & Sidewalk Cleaning Response	95%	**80%**
Graffiti Service Requests (public & private property)	N/A	**31,562**
Pothole On-Time Response	90%	**94%**
Pavement Condition Index	74	**74**
Park Maintenance Scores	90%	**92%**
Recreation & Parks Course Enrollment (Percent of classes at 70%+ capacity)	70%	**87%**
Total Annual Library Visitors	6,000,000	**5,916,679**
Total Annual Library Material Circulated	11,000,000	**11,730,624**

Park Maintenance Scores

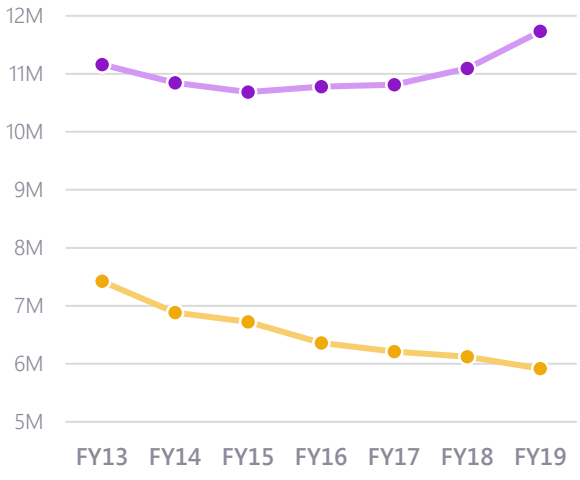
The average score for San Francisco parks continues to improve. The line chart to the right shows the **citywide average scores** for San Francisco's Parks over the last five fiscal years. The spread of scores decreased in FY19, as there were fewer parks that had very low scores. In FY19, the Controller's Office published a new public parks maintenance dashboard that allows users to look up details on any park in San Francisco.



Library Circulation & Visitors

The total number of **materials circulated** by the Public Library (SFPL) continues to increase. Patrons borrowed fewer *physical* books and materials since FY13, but this trend has been outpaced by growing interest in *digital* materials, such as e-books.

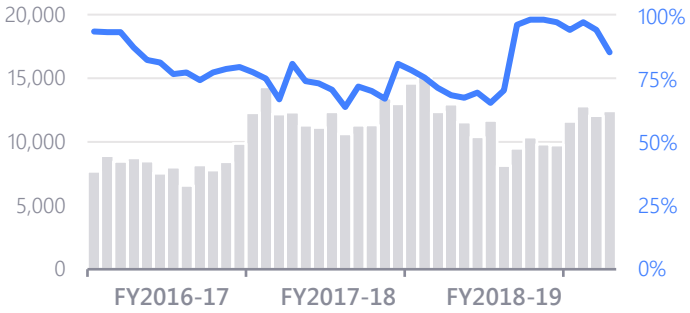
As more people access materials online, SFPL has seen fewer **visitors** to its library locations (the Main library, branch libraries, Bookmobiles, Jail and Re-Entry Services and Juvenile Justice Center). SFPL recently reallocated staffing and hours of operations to offer more programs and events at its facilities, responding to a FY18 study of patron needs.



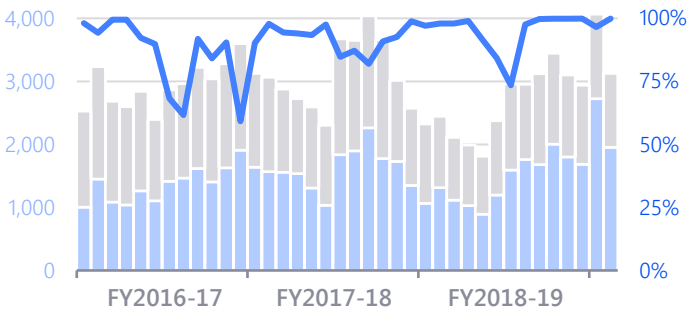
IN FOCUS

Clean Streets

Cleaning service requests and on-time response



Graffiti abatement requests on public & private property and on-time response



Who cleans San Francisco's streets?

Everyone plays a role in keeping the city's streets and sidewalks clean. San Francisco Public Works and other **City agencies** maintain streets and City-owned property on or along the sidewalk. **Private property owners** and **merchants** are responsible for cleaning the areas around their buildings, including adjacent sidewalks. In some areas, owners and merchants form **community benefits districts** that hire companies to help keep the area clean. **Local, state and federal agencies**, as well as **private utilities**, are responsible for cleaning and maintaining other features like power lines, highways, regional transit shelters, and schools.

What do San Franciscans think of their streets?

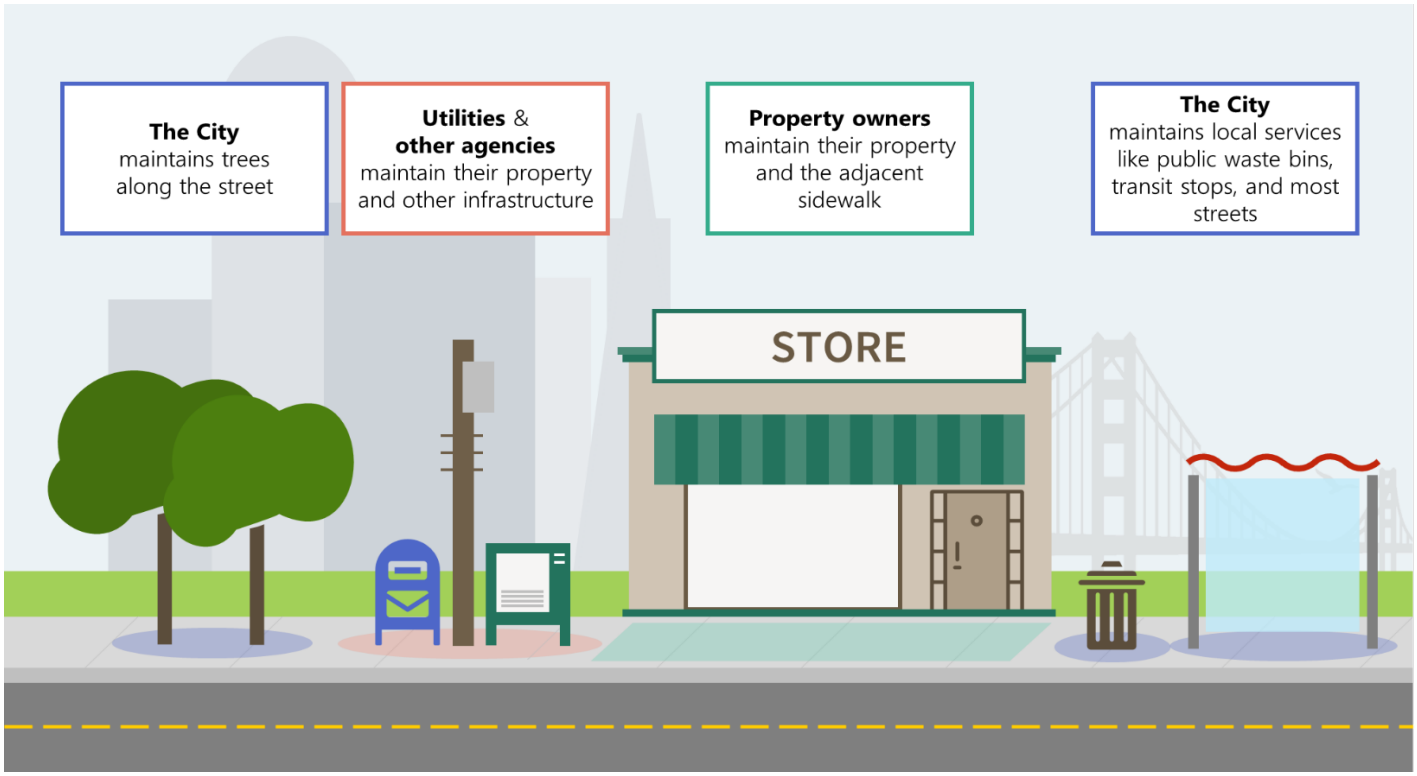
44%

of San Franciscans say their streets & sidewalks are **clean**

58%

of San Franciscans say their sidewalks are in **good condition**

The Controller's Office surveys San Franciscans every two years to learn about their experiences and opinions of public services. See the full results by Supervisor District at sfgov.org/citysurvey

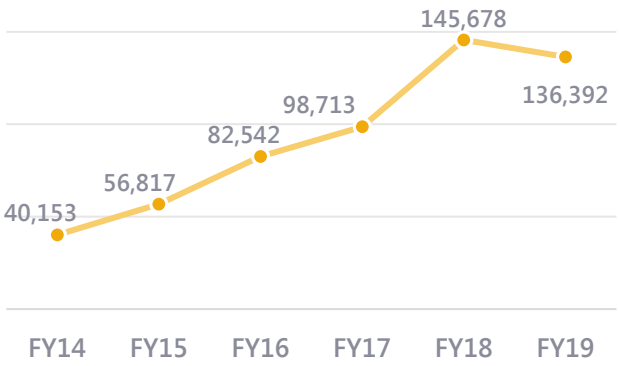


How is Public Works responding to cleaning requests?

Requests for street and sidewalk cleaning more than tripled between fiscal years 2013-14 (FY14) and 2017-18 (FY18) as more people used the SF311 service center to connect with City services. This surge in service requests outpaced new hires for street and sidewalk cleaning – the number of requests per full-time employee doubled between FY15 and FY19.

On-time response to cleaning requests improved during spring 2019 as the number of requests declined slightly and Public Works improved how service orders are managed during **shift changes** so that fewer requests are delayed. Public Works authorized more **overtime** in a pilot study assessing how much labor is needed to improve on-time response. The street cleaning team reported 77% more overtime hours between February and March, when 97% of requests were responded to within 72 hours compared to just 71% in February. Public Works ended the pilot in September and on-time response decreased to 86% in October. The department expects this trend to continue without changes to staffing.

Street & sidewalk cleaning requests



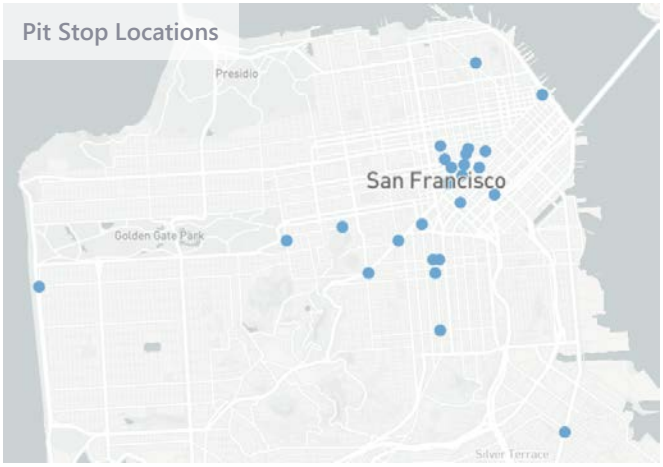
Other services: Public Works provides mechanical street sweeping, partners with Community Benefits Districts, awards grants for programs managed by non-profits, and supports other initiatives across San Francisco to keep the streets ans sidewalks clean. Learn more about this work at sfpublicworks.org/workforcedevelopment

Pit Stops

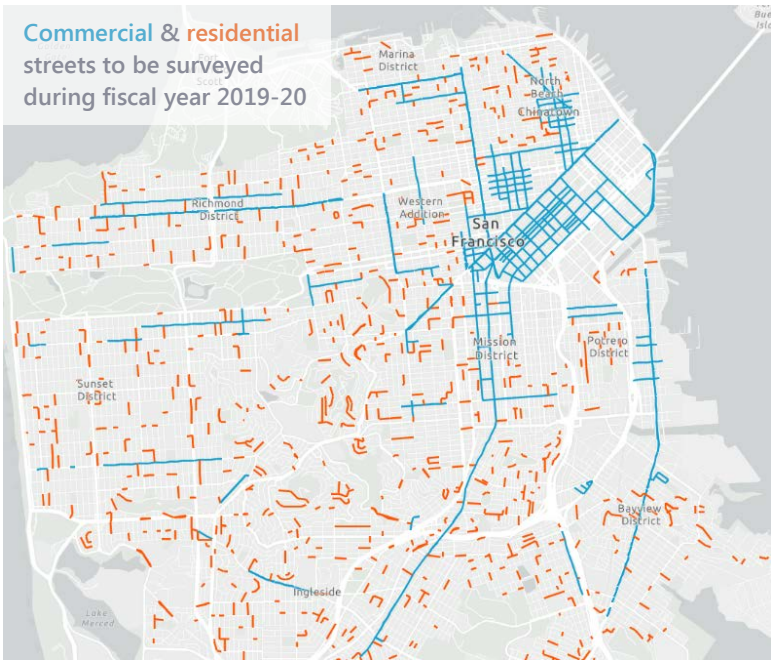
The Pit Stop program provides staffed public restrooms near popular commercial corridors to reduce the need for street and sidewalk steam cleaning services.

Public Works operates 25 "Pit Stop" locations that offer public toilets, sinks, needle collection, and dog waste disposal. The City approved funding for 7 new portable Pit Stops in FY20, and as of summer 2019, four locations are open 24-hours a day while SFgov tests expanding hours. The program contracts with local nonprofits focused on training, employing, and creating opportunities for residents who face barriers to employment. Learn more about the program, service hours, and other updates at sfpublicworks.wixsite.com/pitstop

Pit Stop Locations



Connect with this data on DataSF – the City's open data portal.



New Street and Sidewalk Surveys

San Francisco voters amended the City Charter in 2003 requiring the Controller's Office and Public Works to create and assess cleanliness standards for the city's streets. Over the last year, the Controller's Office worked with City departments to update the criteria and develop new strategies for evaluating streets and sidewalks. Trained evaluators will survey over 1,500 street segments during fiscal year 2019-20 looking for things like litter, dumping, graffiti, health hazards, and accessibility issues.

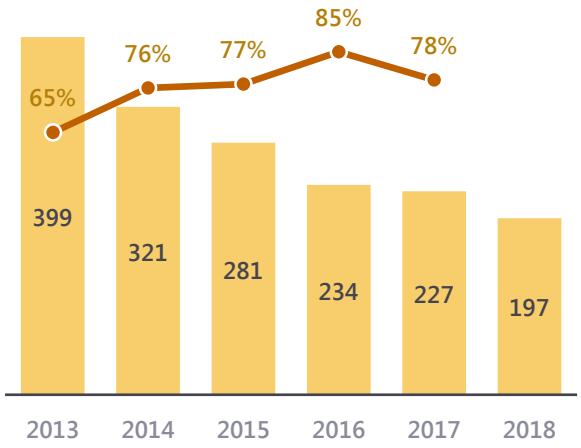
This data will offer more consistent and reliable ways to **monitor how clean the City's street's are over time and by neighborhood**. A new program website will launch soon to include criteria, an interactive map, and explanations for how streets were selected. The first round of results with these new standards will be reported in 2020.

Public Health

FY 2018-19 Measure	Target	Result
San Francisco Health Network (SFHN) Enrollment	93,000	88,425
Urgent Care Access	95%	95%
Primary Care Patient Satisfaction	81%	77%
Zuckerberg San Francisco General (ZSFG) Occupancy Rate	95%	111%
Average Daily Population at Laguna Honda Hospital	755	746
Short-Stay Patients Discharged from Laguna Honda Hospital in 100 days	90%	65%
Unique Substance Abuse Clients in Treatment	7,000	5,975
Unique Mental Health Clients in Treatment	22,000	20,382
HIV Infected Patients Virally Suppressed within One Year of Diagnosis	85%	78%
Health Insurance Coverage	97%	97%

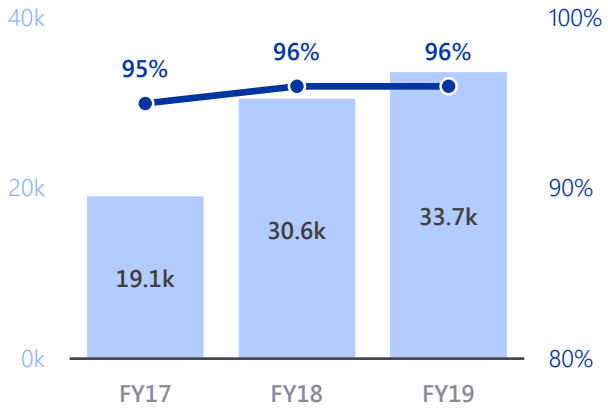
Viral Suppression for HIV

San Francisco is working to achieve zero new HIV infections, zero HIV deaths, and zero HIV stigma by 2020. New HIV diagnoses continue to decrease, though a smaller **percent of new HIV diagnoses achieved viral suppression** as compared to the year prior. Because of City efforts to get people linked to care and treatment as quickly as possible, people are getting into care more quickly. As San Francisco get closer to zero, additional improvements and efforts will be needed to reach vulnerable populations who are least able to access testing and treatment in order to achieve viral suppression among everyone.



Timely Access to Urgent Care

Even as the number of urgent care visits increased in recent years, SFHN is able to **connect nearly all patients to care on the same or next day**. Timely access to urgent care is critical for patients and for maintaining flow through DPH's system of care. SFHN is working to divert lower-acuity patients who can be seen elsewhere from the emergency department to urgent care. The Adult Urgent Care Center relocated to its new location at ZSFG in February 2019 which has three new patient rooms, providing expanded space for urgent care services.



IN FOCUS

Behavioral Health

Behavioral Health Services Spectrum of Care

The San Francisco Department of Public Health (DPH) Behavioral Health Services (BHS) provides a spectrum of care, ranging from prevention and early intervention services to the most acute level of care, in locked facilities. Clients can move between different levels of care.

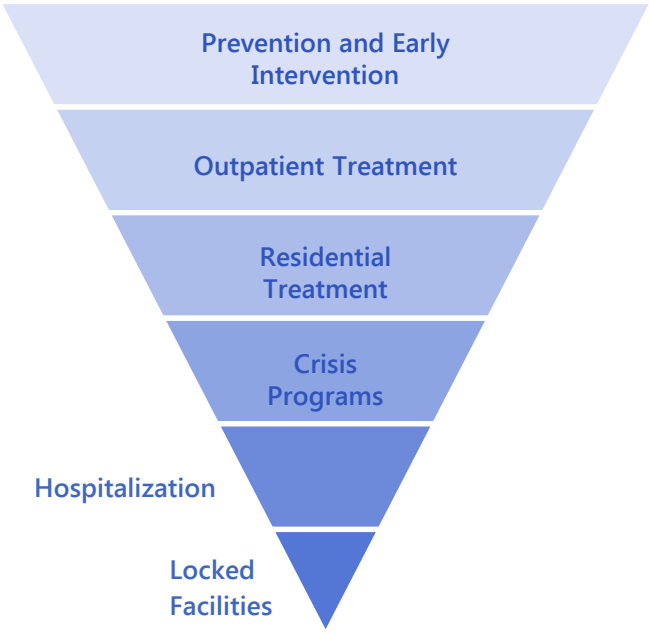
Prevention and early intervention programs include outreach and education and linkage to services, with a focus on increasing awareness and identifying early signs of behavioral health care needs.

Outpatient treatment is provided in a clinic setting and includes rehabilitation and recovery services.

Residential treatment facilities offer inpatient care for mental health and/or substance use disorders.

Hospitalization provides 24-hour inpatient care for clients to stabilize in a crisis.

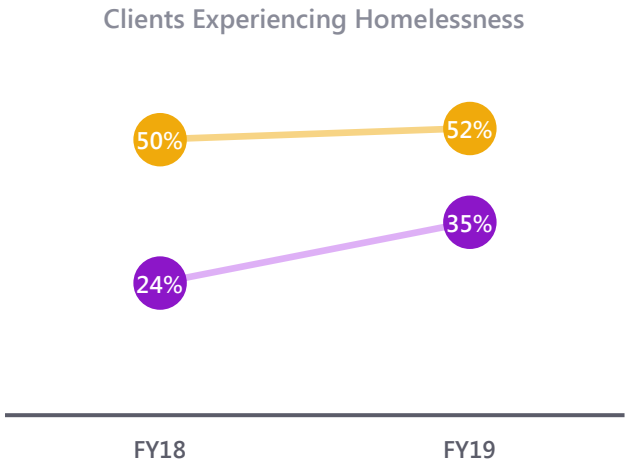
Locked facilities are the most acute level of care for high-intensity or high-need clients, including those who are on a conservatorship.



Behavioral Health Client Demographics

In fiscal year 2018-19 (FY19), BHS provided services to 20,382 mental health clients and 7,000 substance use treatment clients. The proportion of behavioral health clients who report being homeless increased to 35 percent among **mental health** clients in FY19 and 52 percent among **substance use disorder** clients.

To better support clients' needs, DPH has added dozens of beds, increasing capacity at various levels of care. One example is Hummingbird Place, a psychiatric respite with drop-in and overnight services, peer support, and linkages to housing.



91% of **mental health** clients were satisfied with services

92% of **substance use disorder** clients were satisfied with services

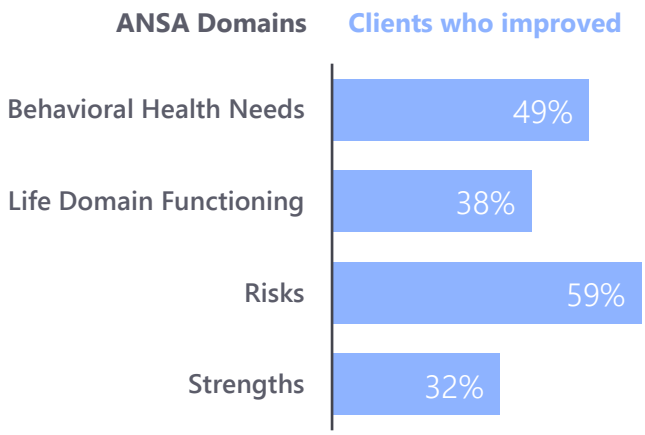
Clients of both mental health treatment and substance use treatment report high overall satisfaction with the services they received in FY19.

Clients were most satisfied with the services they received, staff's respect for client wishes about sharing their treatment information, and that services were available at times convenient for the client.

Client Outcomes

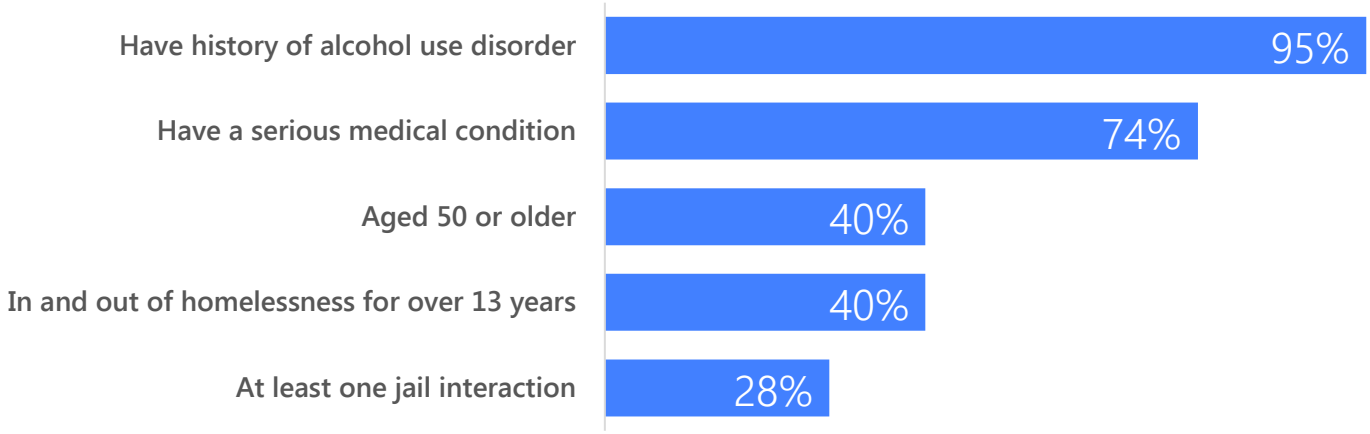
BHS uses the Adult Needs and Strengths Assessment (ANSA) tool to monitor clients' needs and outcomes and whether clients are improving over time. In FY19, **57 percent of BHS clients made progress toward treatment goals**.

The ANSA tool measures client outcomes in Behavioral Health Needs, Life Domain Functioning, Risks, and Strengths. Within the Behavioral Health Needs domain, 40 percent of clients improved in depression and anxiety, which are the most prevalent conditions clients currently face. To learn more about ANSA outcomes, visit the BHS website.



Mental Health Reform

In March 2019, Mayor Breed appointed a Director of Mental Health Reform to improve San Francisco's approach to delivering behavioral health services to people experiencing homelessness. Through this work, the Director found that nearly 4,000 adults experiencing homelessness in San Francisco also suffer with co-occurring mental health and substance use disorders. This population has the highest levels of service needs and vulnerability and requires specialized solutions to reach stability and wellness.



Forty-one percent of these individuals use urgent and emergency psychiatric services, compared to only 15 percent of all people experiencing homelessness. Furthermore, while Black/African American residents make up 5 percent of the City's population, they make up 35 percent of this vulnerable population experiencing homelessness with co-occurring mental health and substance use disorders. Mental Health Reform aims to advance equity, create transparency, harness data and evidence, and identify innovative opportunities that will improve quality of life. This is an integrated effort, in collaboration with other City and County agencies, community organizations, and other partners.

Primary Care-Behavioral Health Integration

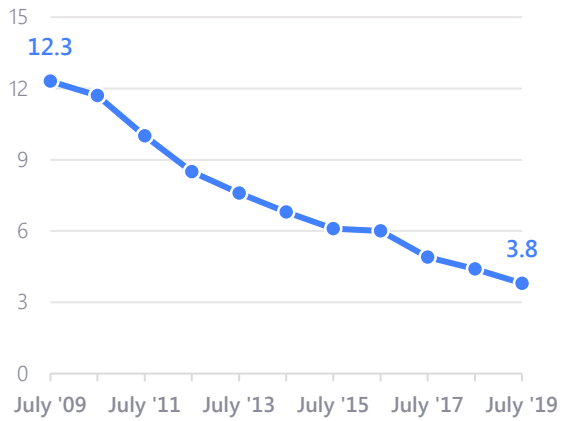
Behavioral health is critical to overall health. The San Francisco Health Network (SFHN) – DPH's safety net health care delivery system – is working to better integrate behavioral health services in the primary care setting. The SFHN Primary Care Behavioral Health Quality Improvement Team developed a Behavioral Health Vital Signs (BHVS) tool to screen all patients for depression, alcohol use, substance use, and interpersonal violence during primary care visits. By the end of FY19, 13 out of 15 SFHN primary care clinics had implemented BVHS. This tool helps SFHN primary care providers to identify clients who may not yet be connected to behavioral health services and connect those clients to Primary Care Behavioral Health clinicians for follow-up as a part of clients' routine primary care.

Safety Net

FY 2018-19 Measure	Target	Result
County Adult Assistance Program Active Caseload (monthly average)	4,719	**4,730**
CalWORKs Active Caseload (monthly average)	3,000	**2,986**
CalFresh Active Caseload (monthly average)	29,450	**30,155**
Medi-Cal Caseload (monthly average)	117,280	**113,496**
Homeless Population (2019)	N/A	**8,011**
Children in Foster Care (monthly average)	730	**723**
Home-delivered Meals for Seniors	1,989,183	**1,919,444**
In-Home Support Services Active Caseload	22,500	**22,487**
Poverty in San Francisco (2018)	N/A	**10%**

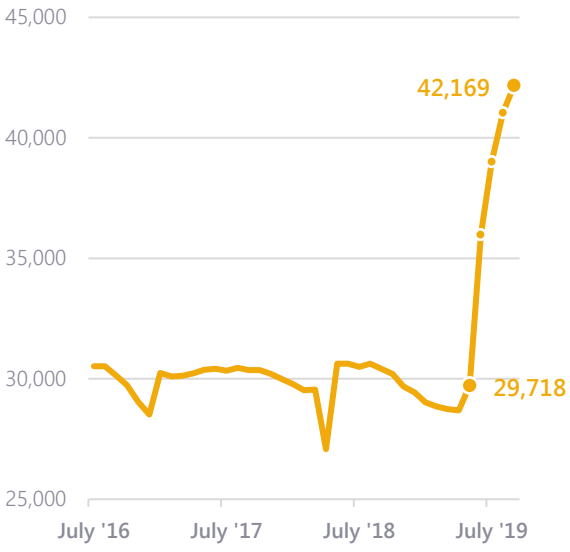
Fewer children in foster care

The **rate of children in foster care** continued to decline during FY19, as did the total caseload. Just 4.4 children for every 1,000 in San Francisco were in-care as of July 2018, and that number dropped to **3.8 per 1,000** in July 2019. More long-term foster care children were placed in permanent homes in recent years (31% in FY18, 25% in FY19). However, fewer children were placed in permanent homes within 12 months during FY18 compared to previous years. FY19 results are not yet available.



Surge in CalFresh enrollment

Until June 2019, California was the only state barring Supplemental Security Income (SSI) recipients from also participating in CalFresh – part of the federal food assistance entitlement program "SNAP" that is administered by each state. California extended eligibility while also launching a new application portal developed with Code for America, called GetCalFresh. Early data show counties received twice as many CalFresh applications in June 2019 compared to June 2018 and San Francisco's **active cases** (which can include multiple individuals) increased more than 40% from May to September. Over 63,000 individuals received benefits in September 2019.

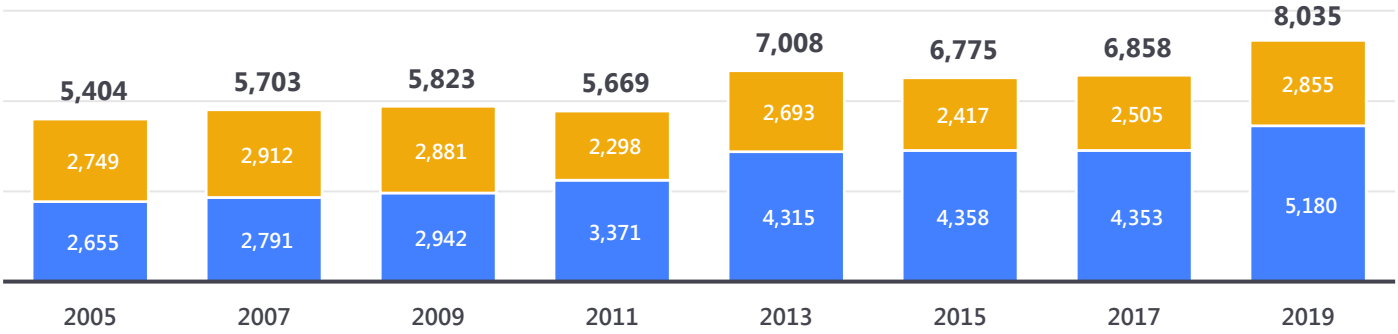


IN FOCUS

Homelessness

Point-in-time count of people experiencing homelessness in San Francisco

Every two years in January, communities across the country conduct a point-in-time count of individuals experiencing homelessness. San Francisco's count of **sheltered** and **unsheltered** individuals experiencing homelessness increased by **17%** between 2017 and 2019, reaching its highest number since the City began counting regularly. This combined count increased by 38% in the decade since January 2009.



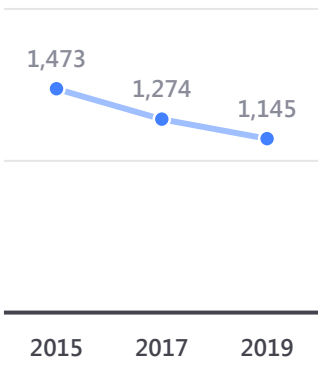
The Department of Homelessness and Supportive Housing (HSH) has established strategic goals in addressing homelessness. One of these goals is to achieve a **significant, sustained reduction in homelessness**. Other goals for specific subpopulations of individuals experiencing homelessness are shown below.

Chronically-homeless individuals

Chronic homelessness refers to living on the streets or in shelter for a year or more and having disabilities or health conditions that make it difficult maintain housing.

Goal: reduce chronic homelessness by 50% (of 2017 level) by 2022.

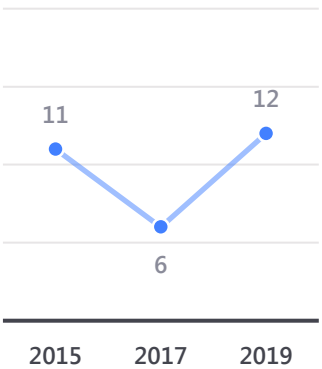
Transitional-age youth



Transitional-age youth (ages 18-24) experience homelessness in ways that differ from adults and often do not access services designed for adults.

Goal: reduce youth homelessness by 50% (of 2017 level) by 2022.

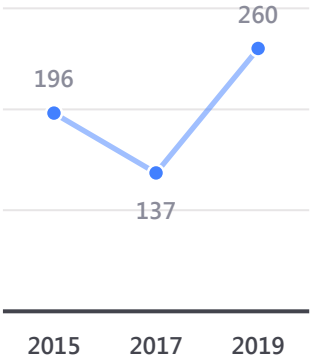
Unsheltered families



Ensuring that children do not experience homelessness is a top priority for HSH. San Francisco can now offer shelter immediately to all families experiencing unsheltered homelessness.

Goal: No families with children are unsheltered.

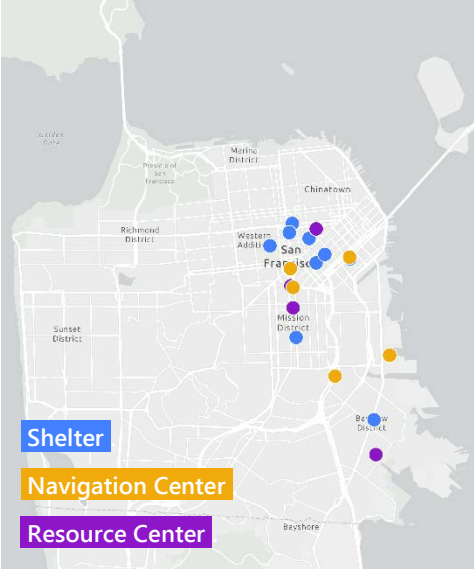
Chronically-homeless veterans



Veterans continue to be overrepresented in the homeless population nationally and locally.

San Francisco utilizes local and federal resources to match veterans quickly to programs and resources.

Temporary Shelter



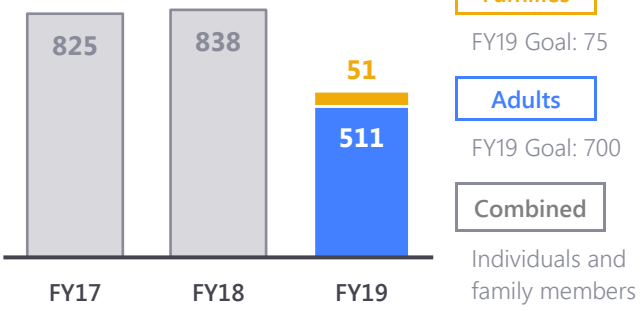
HSH provides temporary shelter for up to 2,400 households to stay on a given night while accessing other services and seeking housing solutions. A household can include more than one individual, such as a family. HSH is expanding its temporary shelters and navigation centers in FY20. Column FY20 includes **planned household capacity.**

	FY19	FY20
Total Capacity (Households):	**2,395**	**2,979**
Temporary Shelter Limited-time stays up to 90 days	1,379	1,403
Navigation Centers Limited-time stays in low-threshold, high-service setting	524	1,084
Transitional Housing Housing for 6 months to 2 years.	396	396
Stabilization Beds Stays for individuals exiting care or treatment	96	96

Exits from Homelessness

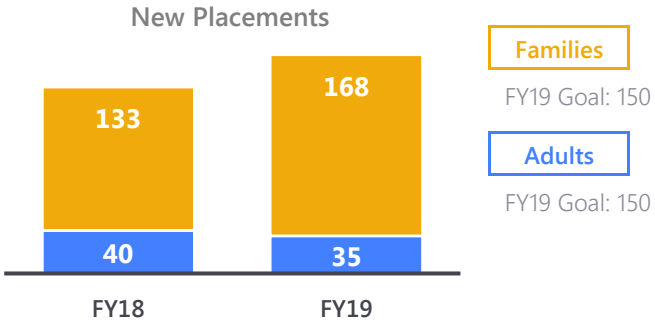
Homeward Bound

provides money for transportation to stable housing with friends or family. Homeward Bound is one type of problem solving. **Problem solving** is a strategy that attempts to prevent or divert people from homelessness by connecting them with housing arrangements, services, or short-term financial assistance to help them quickly return to housing.



Rapid Rehousing

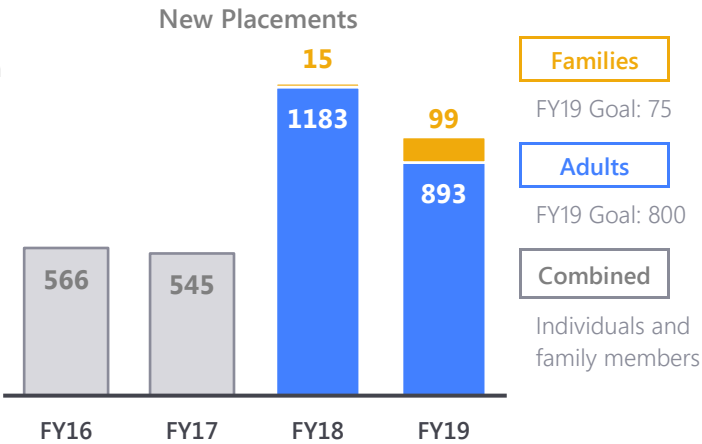
provides rental subsidies to secure or maintain stable housing. Rapid rehousing is designed for a wide variety of individuals and families, and offers time-limited financial assistance and services for people leaving homelessness. The goals of Rapid Rehousing are to help people obtain housing quickly, increase self-sufficiency, and remain housed.



Permanent Supportive Housing

is affordable housing designed for adults and families with chronic illnesses, disabilities, mental health issues, and/or substance use disorders who have experienced long-term or repeated homelessness. There are over **7,900 units** of permanent supportive housing in San Francisco.

In previous years, HSH **combined** individual adults and members of families in a single count. HSH began measuring families and individuals separately in order to be consistent with other performance measures. Families include more than one individual.



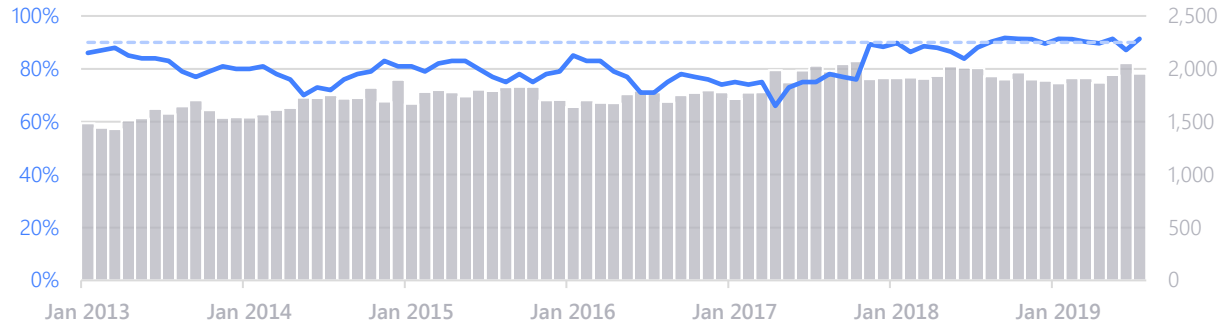
Public Safety

FY 2018-19 Measure	Target	Result
Property Crime (Cumulative Total)	*50,617	47,994
Violent Crime (Cumulative Total)	*6,943	5,795
9-1-1 Call Response Time (Percent within 10 seconds)	90%	90%
Ambulance Response Time to Life-Threatening Emergencies (Percent within 10 minutes)	90%	91%
Median Police Response Time to Priority A Emergencies	8 min	7.3 m
County Jail Population (Monthly Average)	*1,285	1,282
Active Probationers (Monthly Point-in-Time)	N/A	2,954
Juvenile Hall Population (Average of Monthly Average)	N/A	45

* These represent projections. Color represents distance from projection.

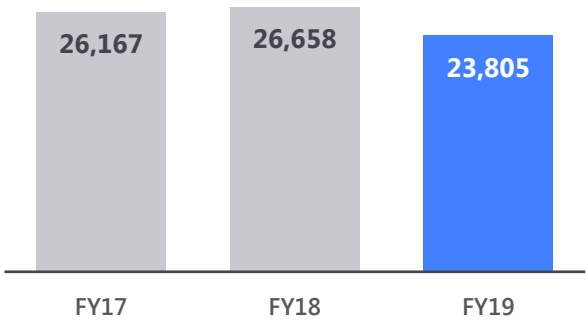
9-1-1 Call Response Time

Increasing **call volume** to 9-1-1 caused the percent 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 certain calls about car break-ins to 3-1-1. This resulted in better average response times that met the target of 90% answered on-time for fiscal year 2018-19 (FY19).



Auto Break-ins

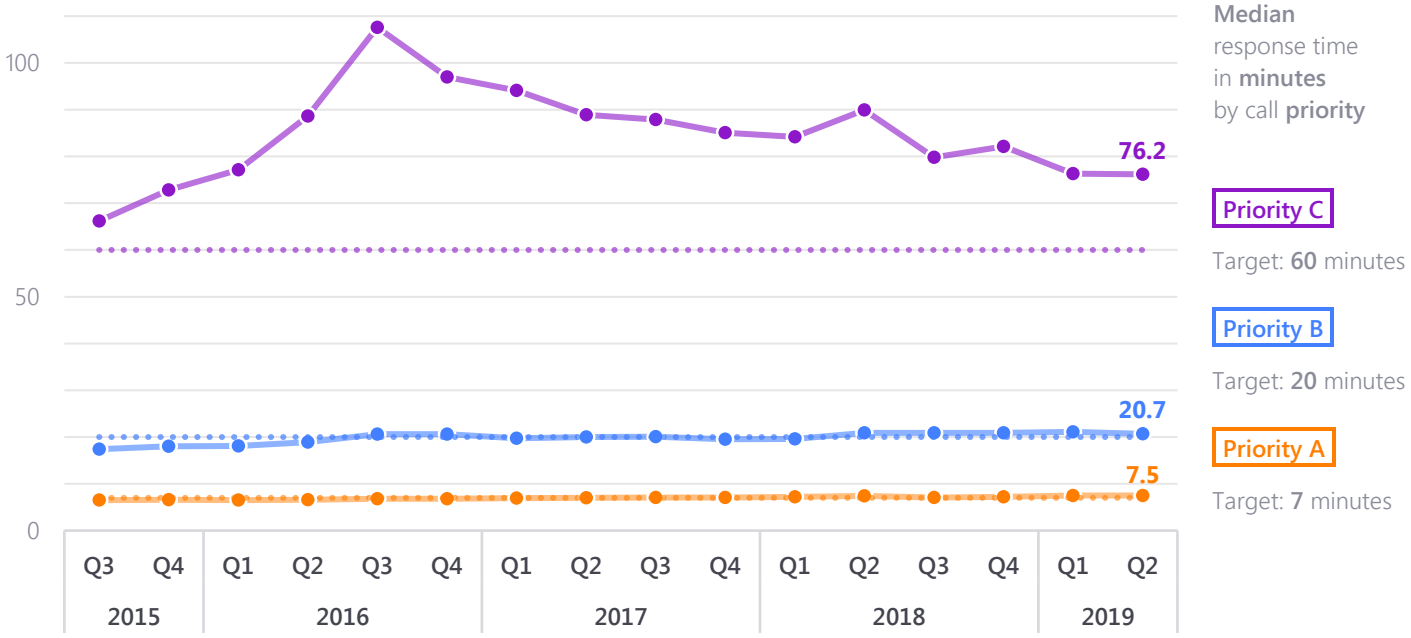
In response to increases in motor vehicle break-ins across San Francisco, the San Francisco Police Department deployed officers to the most affected areas of the city and created a General Crimes Investigation Unit to focus on theft incidents. The total number of thefts from vehicles in FY19 was lower than the prior two fiscal years. This chart shows the cumulative monthly count of thefts from vehicles by fiscal year.



IN FOCUS

Police Response

How fast are San Francisco police responding to 9-1-1 calls?



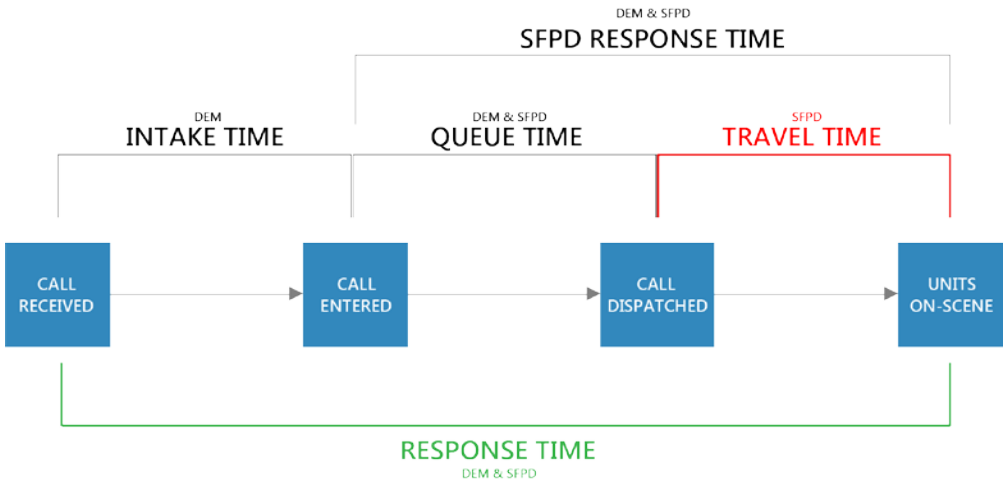
The median response time for Priority A calls (the highest priority) in FY19 was about 7 minutes; for Priority B, about 21 minutes; and for Priority C, about 79 minutes. Median response times to Priority A and B calls have remained relatively steady since the earliest available data from FY16, with a small, consistent increase over time. The median response time to Priority C calls has improved since its peak at 108 minutes; however, DEM and the SFPD have identified several potential changes to operations that might decrease response times to Priority C calls further.

What is in a "response time"?

The Department of Emergency Management (DEM) runs the 9-1-1 dispatch center, where a call taker receives each call and sends it to a dispatcher. If the call requires a police response, the dispatcher assigns an available unit to respond. If there are no units available, the call waits in a queue. The officers report to the dispatcher when they arrive on-scene.

Previously, the San Francisco Police Department (SFPD) only reported the "Travel Time" segment, which does not reflect the full wait time of a resident.

SFPD recently updated the way they track and report this information. "Response Time" now includes the whole process: from when the call is answered to when the first unit arrives on-scene.



How do officers prioritize responses?

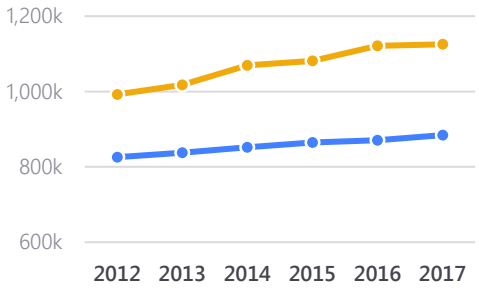
DEM uses a hierarchy to designate the urgency and priority of calls requiring a police response. The examples below are generalized; the dispatcher may assign a different priority based on cues during the call or other context. The original priority level assigned by the call taker may be changed by the dispatcher as more information becomes available.

Priority	Definition	Examples
A	• Present or imminent danger to life, major property damage, or suspect(s) of a crime involving loss of life or serious bodily harm may be in the area and might reasonably be apprehended • A major crime scene must be protected • A juvenile is missing or involved in sexual abuse or assault • An elderly person or any other "at risk" person is missing	• Live gun shots • Multi-car pile-up • Suicide attempt • Fight with weapons • In-progress burglary
B	• There is the potential for damage to property • The suspect may be in the area • The crime has just occurred	• Burglary, perpetrator no longer on-scene • Verbal fight
C	• There is no present or potential danger to life or property • The suspect is no longer in the area • The crime scene is protected	• Loitering • Parking violation • Noise complaint

What are other factors that may have some impact on response time?

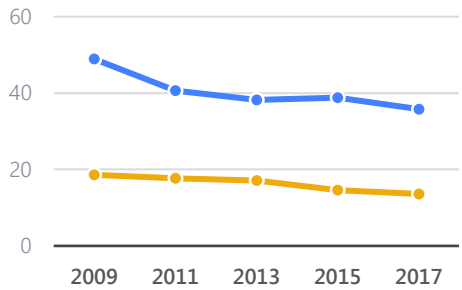
There are countless factors influencing police response times. Some may include call volume to 9-1-1, the proportion routed to the SFPD, resident and daytime population, traffic congestion, road systems, dispatcher staffing, police staffing, and more. While there is no evidence to suggest any single factor causes a direct increase or decrease in police response times, tracking several relevant trends may help fully inform DEM and the SFPD.

Growing Population



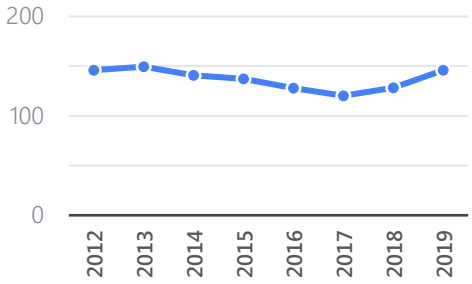
Daytime and resident populations are both increasing each year at an average rate of about 1.4% and 2.6%, respectively.

Traffic Congestion (average miles per hour)



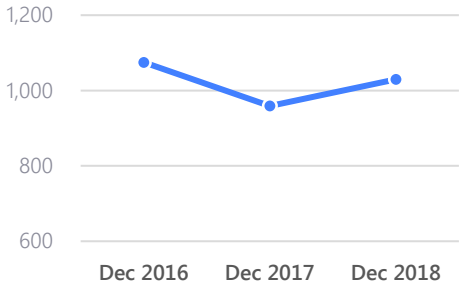
Congestion rates on freeways and arterial roads in the city are increasing; the average mph in the morning rush hour is decreasing.

DEM Dispatcher Staffing



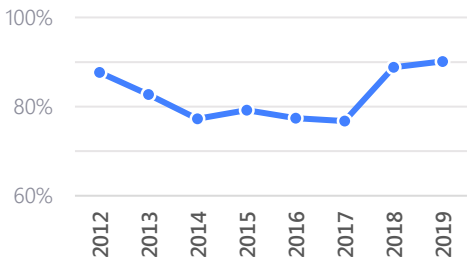
DEM staffing rates declined steadily from 2012 to 2017. DEM hired and trained new staff in 2018 and 2019.

SFPD Sworn Officer Staffing



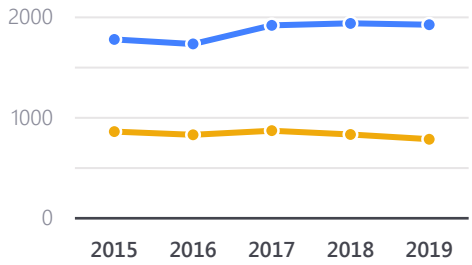
Staffing rates are currently available from 2016 on. These are point-in-time counts of sworn officers at all districts, full duty or less.

DEM 9-1-1 Calls Answered within 10 Seconds



DEM targets responding to 90% of 9-1-1 calls in 10 secs. The rate declined until 2018, when DEM again met the target.

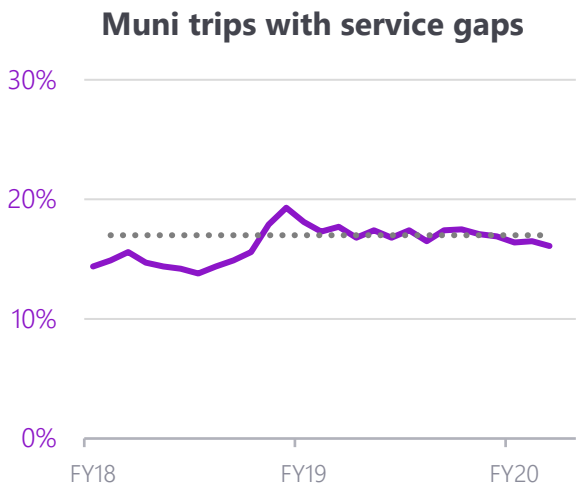
Average Daily 9-1-1 & SFPD Call Volume

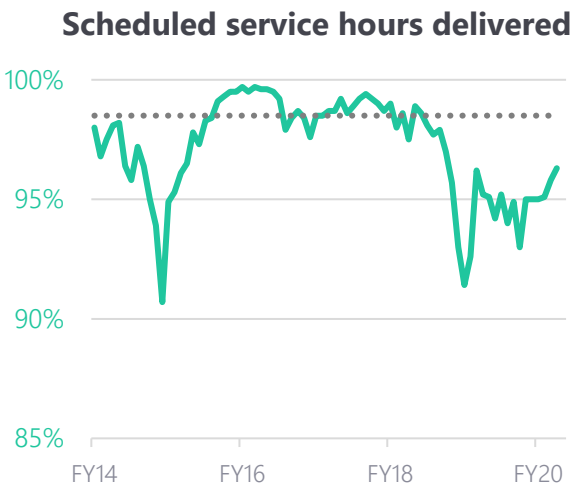


The average daily call volume to 911 has increased, but the share sent to SFPD sector patrol has remained steady.

Transportation

FY 2018-19 Measure	Target	Result
Transit Trips with Gaps Between Vehicles	17%	**17.3%**
Annual Ridership	230M	**223M**
Percentage of Scheduled Service Hours Delivered	98.5%	**94.3%**
Transit On-Time Performance	85%	**55%**
Traffic Fatalities (January – October 2019)	0	**26**
Percentage of Citations for Top Five Causes of Collisions	50%	**42%**
Crimes on Muni (per 100,000 miles)	4.3	**4.01**
Muni Collisions (per 100,000 miles)	6.3	**5.9**
Sustainable Transportation Mode Share (2017)	50%	**57%**
Congestion: Avg. Evening Rush-Hour Speed on Arterial Roadways (2017)	N/A	**12.2 mph**



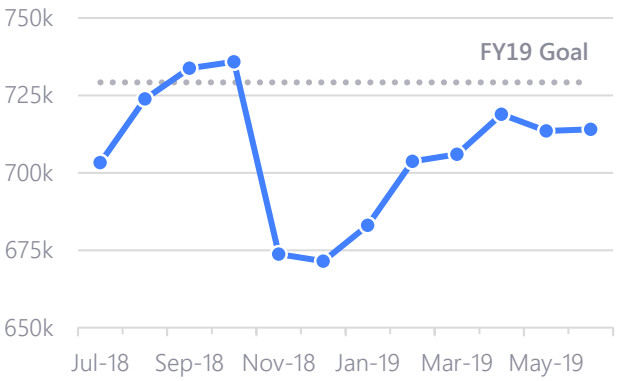


Service gaps occur when a vehicle arrives more than 5 minutes later than its scheduled headway after the previous vehicle. For example, a bus line is scheduled to arrive every 10 minutes, but there's a 15 minute wait or gap betweent two buses. This metric reflects customer experience and reliability of service. SFMTA slightly underperformed against its target of 17% in fiscal year 2018-19 (FY19).

Scheduled service hours delivered measures the actual level of service provided compared to planned service. This number drops when operators or equipment are not available to meet needs, like when a bus is pulled out of service. FY19 results remain below the target of 98.5% service hours delivered.

Ridership

Average weekday boardings in FY19



Muni Reliability Working Group

Sponsored by Mayor London Breed, Supervisor Aaron Peskin, and Supervisor Rafael Mandelman, the Muni Reliability Working group is working to:

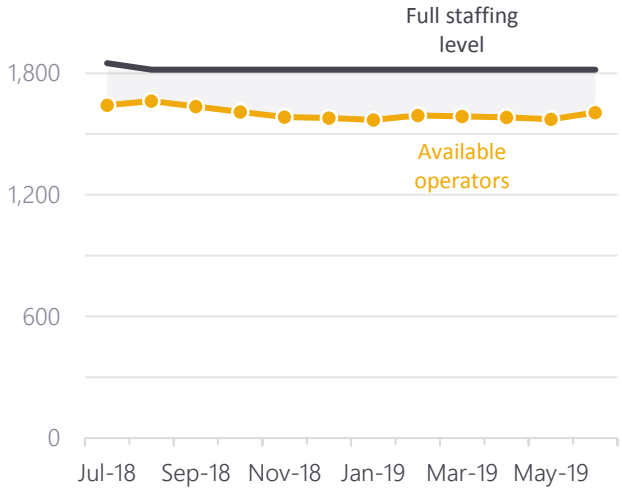
- Review Muni transit operations performance and improvement work
- Develop a shared understanding of where Muni needs support
- Recommend priority actions to improve Muni performance for the use of policymakers and the SFMTA

The MUNI Reliability Working Group will issue a final report in December 2019. More information can be found at sfcontroller.og/muni-reliability-working-group.

Muni operator shortages

Muni continues to face challenges hiring and retaining bus and train operators at full capacity. A number of barriers contribute to staff shortages, including lengthy hiring times, limited training opportunities, and staff turnover.

Full staffing would mean that MUNI has enough operators to deliver all scheduled service hours without over-reliance on overtime, which costs more than regular salary and can cause more operators to leave.



A continuous gap between **available operators** and **demand for operators** means there is not sufficient staff to backfill when someone is out sick or on leave, resulting in extensive overtime or missed service. Missed service can mean longer wait times for riders or increased crowding.

2019 City Survey

The Controller's Office surveys San Franciscans every two years to learn about their experiences and opinions of public services. About 40% of respondents gave Muni a grade of "A" or "B" in 2019, down from a high of 59% in 2017. MUNI received its highest grade (B) for "Courtesy of drivers", and its lowest grade (C) for ability to manage crowding. See the full results by Supervisor District or demographics at sfgov.org/citysurvey.

C+	C+	C	C
Overall rating of transportation	Frequency or reliability	Managing crowding	MUNI cleanliness

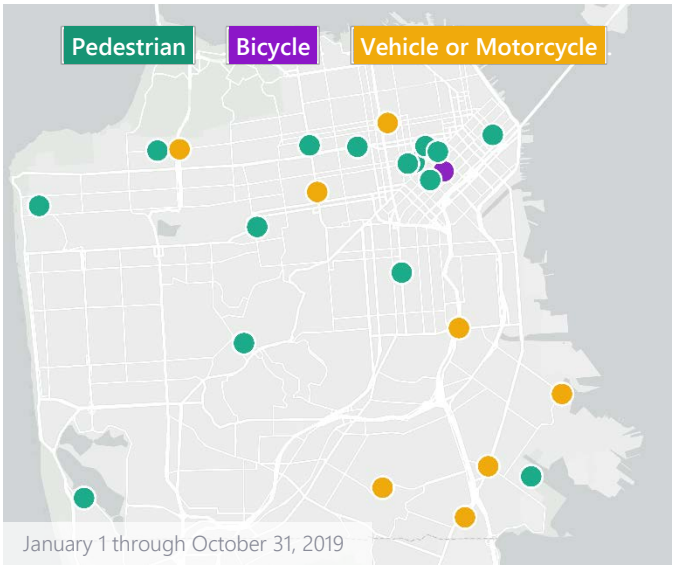
IN FOCUS

Vision Zero

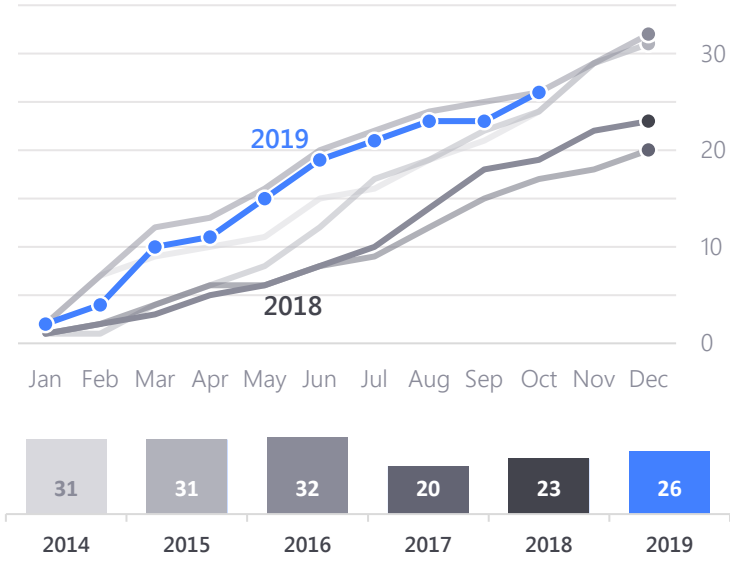
What is Vision Zero?

Vision Zero is San Francisco's commitment to creating safer, more livable streets with the goal of eliminating traffic fatalities and reducing severe injuries. Adopted in 2014, Vision Zero is a collaboration of 15 City agencies including the Department of Public Health (SFDPH), Police Department (SFPD), and San Francisco Municipal Transportation Agency (SFMTA). City Agencies work with community stakeholders to implement the Vision Zero Action Strategy, which focuses on advancing equity, strategic local actions, transformative state policies, and complementary city goals.

2019 Traffic Fatalities Map



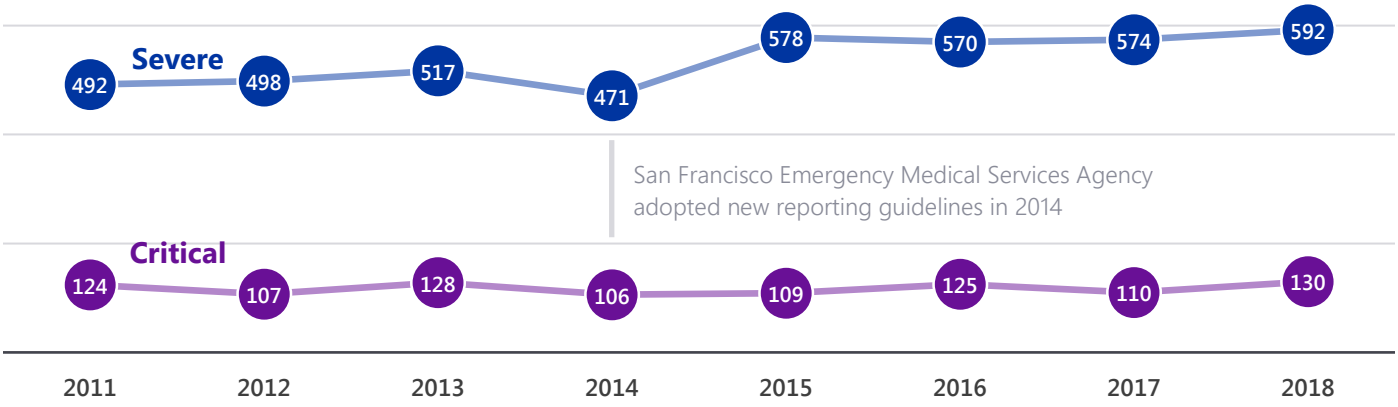
Total traffic fatalities by month & year



Transportation fatality data comes from two sources—the Office of Chief Medical Examiner and the SFPD. SFDPH, SFMTA, and SFPD meet each month to review records of transportation-related fatalities. The Vision Zero Traffic Fatality Protocol offers a complete description of how the City tracks and reports this information across agencies.

Severe Injuries

Most traffic collisions do not result in fatalities, but the people involved may still suffer serious injuries. SFDPH works with staff from Zuckerberg San Francisco General Hospital and Trauma Center to monitor **severe** and **critical** injuries. SFDPH also links hospital data with traffic collision reports from the SFPD for comprehensive injury analysis. The City uses this data to analyze trends, identify the streets with the most severe and fatal traffic injuries, and prioritize new projects to improve safety.



New Traffic Safety Measures

In March 2019, Mayor London Breed directed the SFPD to increase "Focus on the Five" enforcement, the San Francisco Public Utilities Commission to dedicate staff resources as nighttime collisions have highlighted the need for street-lighting, and the SFMTA to expedite quick build projects.

Collision Reporting Improvements

The Controller's Office is working with SFPD, DPH, and the SFMTA to develop a new traffic collision reporting system to replace the SFPD's retired reporting system. The implementation of a new system will remove the administrative burden of reporting and reduce barriers to access and analysis of collision data.

Vision Zero Quick-Build Projects

On June 4, 2019, the SFMTA Board approved the quick-build framework. Vision Zero quick-build initiative is an SFMTA effort to quickly implement pedestrian and bicycle safety improvements on the Vision Zero High Injury Network. The Agency committed to delivering 15 quick-build projects through 2020.

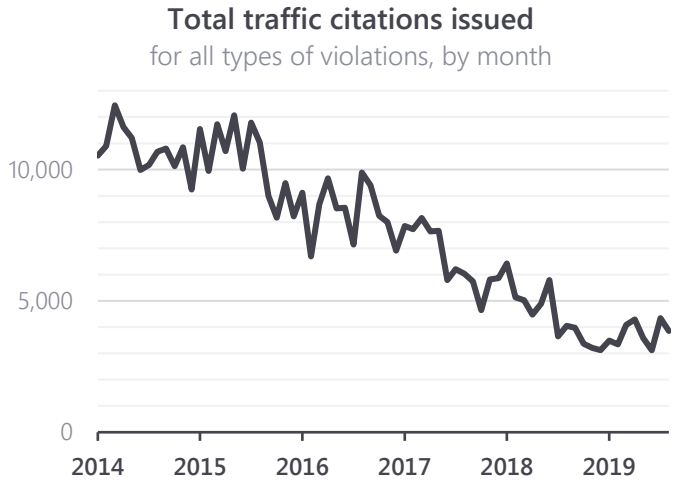
Quick-build safety projects will decrease the number of people fatally and severely injured on San Francisco streets, resulting in progress towards the SFMTA's Vision Zero goal.

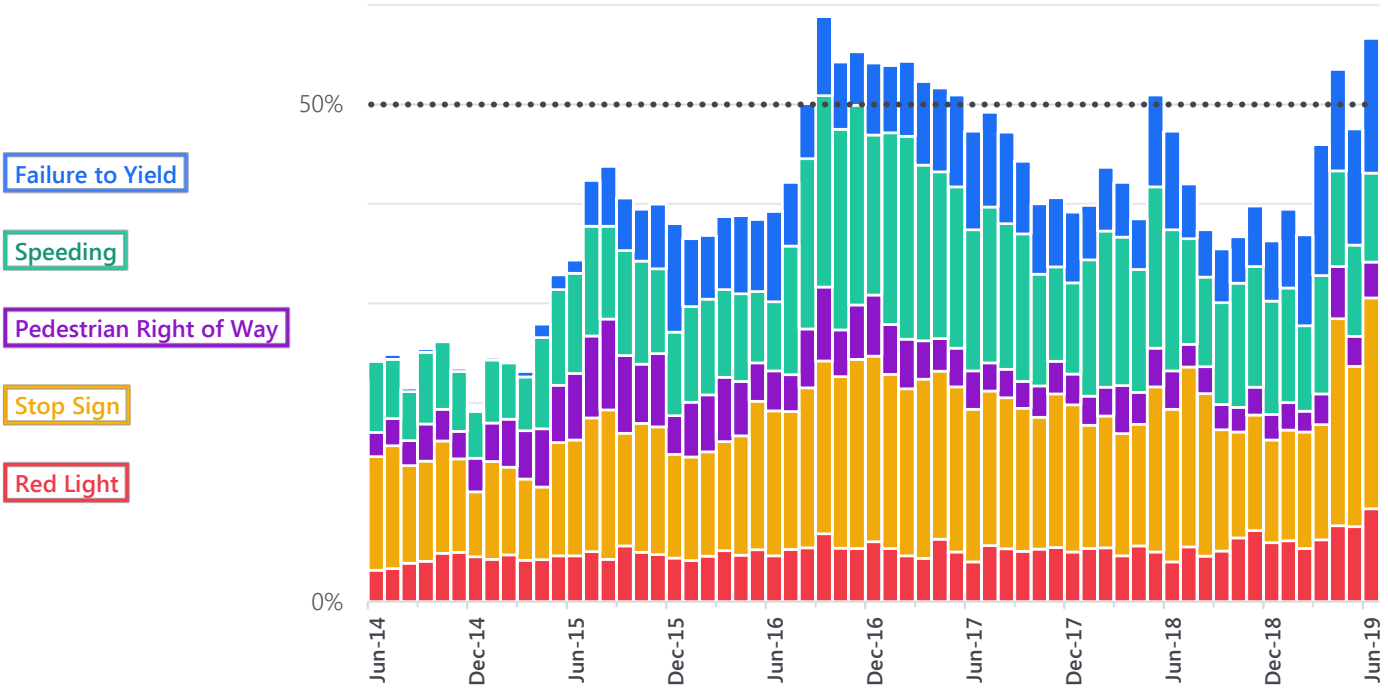
Focus on the Five

The San Francisco Police Department committed to issuing at least 50% of traffic citations for the top 5 causes of injury collisions: speeding, violating pedestrian right-of-way in a crosswalk, running red lights, running stop signs, and failing to yield while turning.

This initiative – called "Focus on the Five" – represents a shift towards data-driven deployment of SFPD's traffic enforcement across the city.

SFPD achieved it Focus on the Five goal in April and May of 2019. However, the **total number of traffic citations** issued has decreased significantly in recent years.

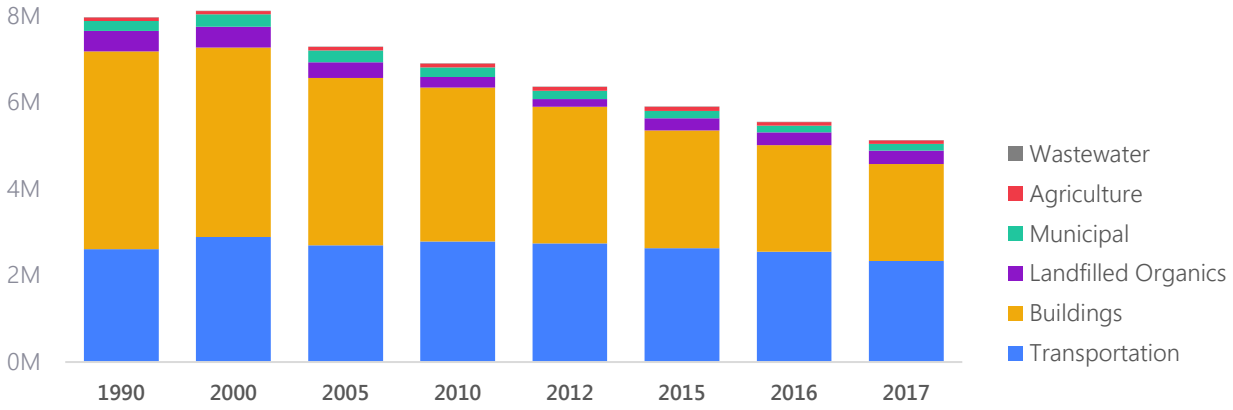




Environment

FY 2018-19 Measure	Target	Result
CleanPowerSF Retention Rate	95%	96.6%
SFPUC Customer Service Rating	90%	88%
Water Sold to San Francisco Residential Customers (GPCD)	50	42.4
Avg SFPUC Water & Wastewater Bill as Percent of Median Income	1.44%	1.36%
Days with an EPA Air Quality Index Rating of "Good" (2018)	N/A	278
Greenhouse Gas Emissions Reduced (2017, Percent below 1990 levels)	27%	36%
Residential and Small Business Refuse Recovered	61%	56.9%
Refuse to Primary Landfill (Average Workday Tons)	1,600 (0 by 2030)	1,599

CO2e emissions by sector (in millions of metric tons)

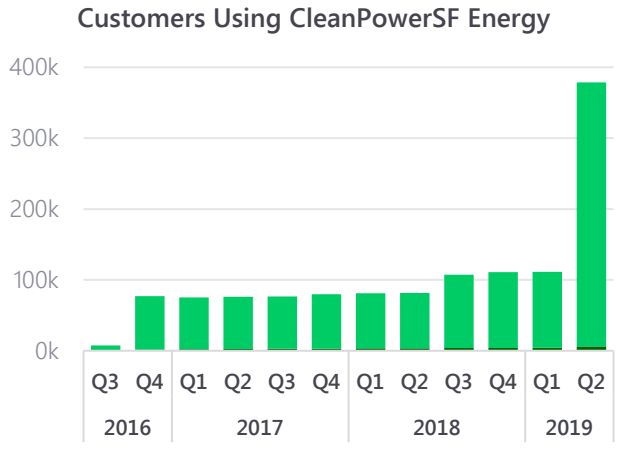


CO2e, or "carbon dioxide equivalent", is a standard unit for measuring different greenhouse gases in terms of the amount of CO2 that produces the same amount of warming. The City reduced its emissions by 36% since 1990.

More renewable energy with CleanPowerSF

San Francisco launched its community choice aggregation program in 2016, which provides customers with electricity from more renewable sources like solar and wind. San Franciscans are automatically enrolled in CleanPowerSF, with the option to opt-out.

CleanPowerSF Green service provides 48% renewable energy, while SuperGreen provides 100% renewable energy. The SFPUC is exceeding its goal to retain 95% enrollment in CleanPowerSF. This program helps the City meet its commitment to switch all electricity to renewables by 2030.



Mitigating Climate Change

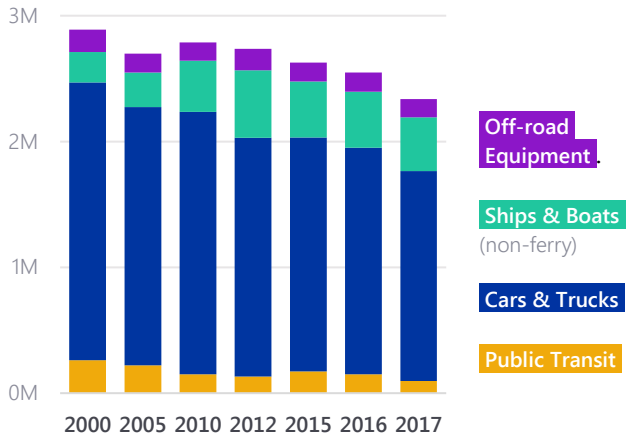
San Francisco has committed to net-zero greenhouse gas emissions by 2050, aligning with the Paris Climate Accord. In order to address the immediacy of climate change, the Department of the Environment developed Focus 2030: A Pathway to Net Zero Emissions for the Mayor's Office. The plan highlights key near-term goals San Francisco should meet, including **reducing CO2 emissions to 40% below 1990 levels by 2025**. The City reduced its emissions by 36% as of 2017. Many departments have adopted their own ambitious environmental goals in accordance with the City's commitment to limiting climate change.

SFMTA Green Fleet

Muni reduced its greenhouse gas emissions by **63%** over the last 5 years, and SFMTA has committed to having an all-electric bus fleet by 2035.
Public transit is a small portion of overall transportation emissions in San Francisco – private vehicles produce the majority of these emissions.

Transit emissions in San Francisco

CO2e emissions in millions of metric tons

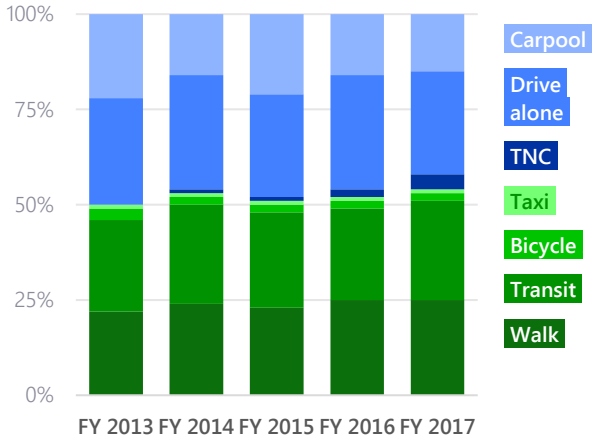


Moving people sustainably

San Franciscans use sustainable transit much more than commuters in peer cities. About 54% of San Franciscans use a sustainable transit mode (bike, walk, public transit, low-emission taxis). These modes have become more popular over the last 5 years, but public transit use has been mostly stagnant.

Mode share in San Francisco

Primary mode as a percent of all commuters

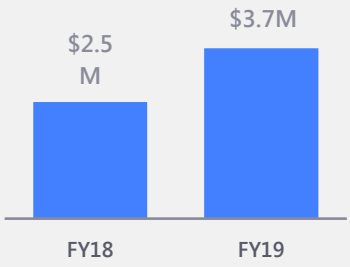


Emissions from Buildings

Buildings are one of the largest sources of emissions in San Francisco, but emissions decreased **37%** between 2010 and 2017. This decrease is partly due to incentive programs provided by local, state and federal programs that help families and businesses reduce their environmental impact.

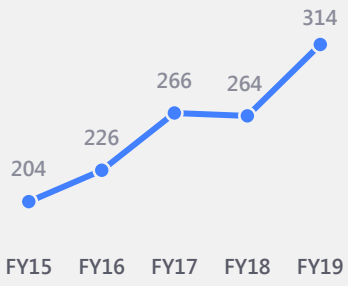
City Incentive Dollars

for energy efficiency upgrades

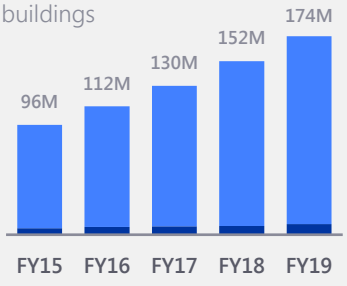


Certified Green Businesses

in San Francisco



Square Feet of environmentally certified municipal & private buildings

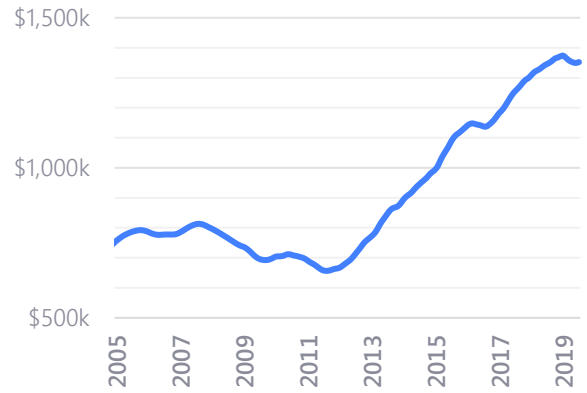


Economy

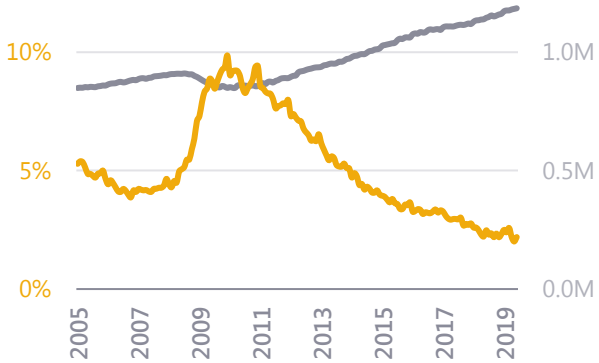
FY 2018-19 Measure	Result	Change since Prior Year	As of
Total Employment (Metropolitan Division*)	**1,188,315**	+ 3.5 %	July 2019
Temporary Employment (Metropolitan Division*)	**21,175**	+ 4.5 %	July 2019
Unemployment Rate	**2.2 %**	(–) 0.3 %	June 2019
Zillow Home Price Index **	**$1,352,400**	+ 0.5 %	July 2019
Zillow Rental Price Index **	**$4,309**	+ 2.3 %	July 2019
Office Vacancy Rate	**4.7 %**	(–) 3.0 %	Q2 2019
Commercial Direct Average Asking Rent (sq. ft.)	**$84.93**	+ 10.9 %	Q2 2019
Sales Tax Collections	**$192,900,000**	+ 1.8 %	Fiscal Year 2018
Average Daily Hotel Rate	**$219.14**	(–) 20.3 %	June 2019
Hotel Occupancy Rate	**78 %**	(–) 5.4 %	June 2019

* Metropolitan Division encompasses are large metropolitan area, including San Francisco and San Mateo.
** Zillow indices may not include rent control/subsidized rates and should be viewed as a measure of change over time.

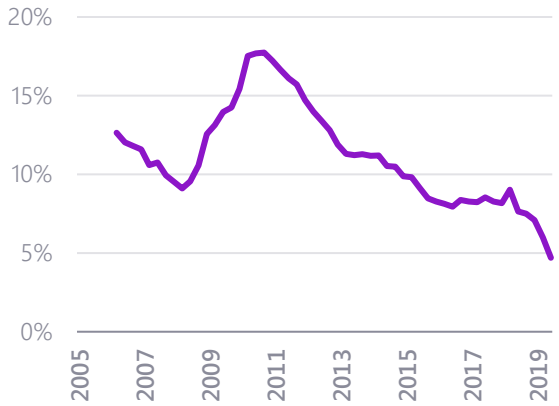
Zillow Home Price Index



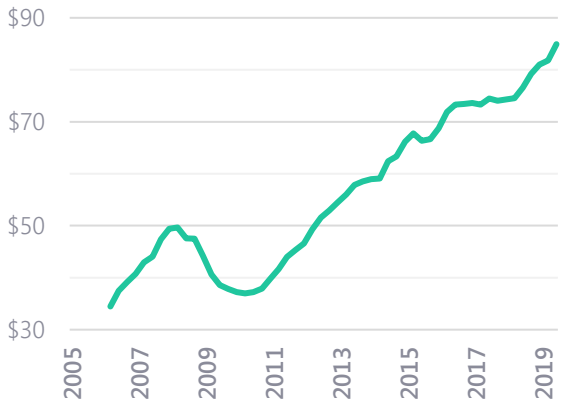
Unemployment Rate & Employment



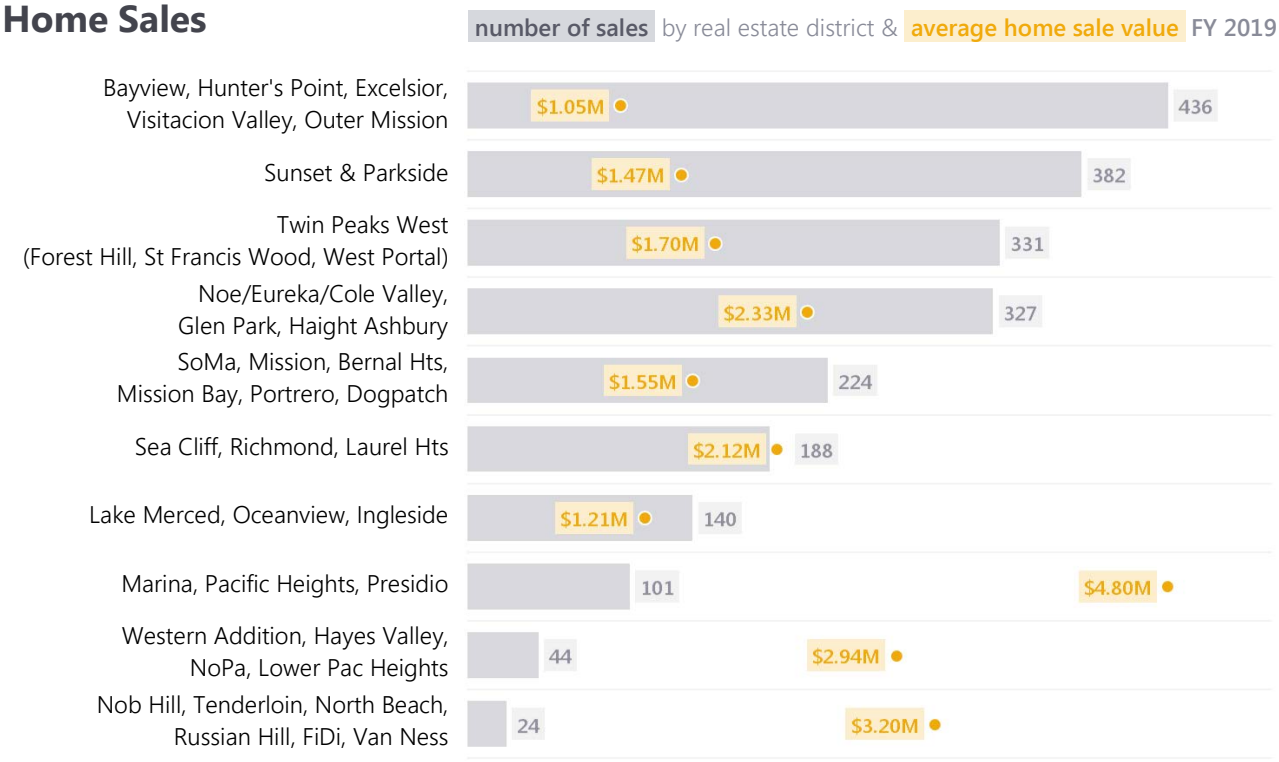
Office Vacancy Rate



Commercial Asking Rent per Square Foot



Home Sales

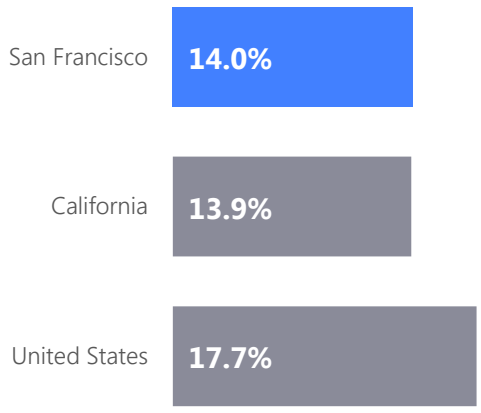


Source: Compass Real Estate Bay Area Reports

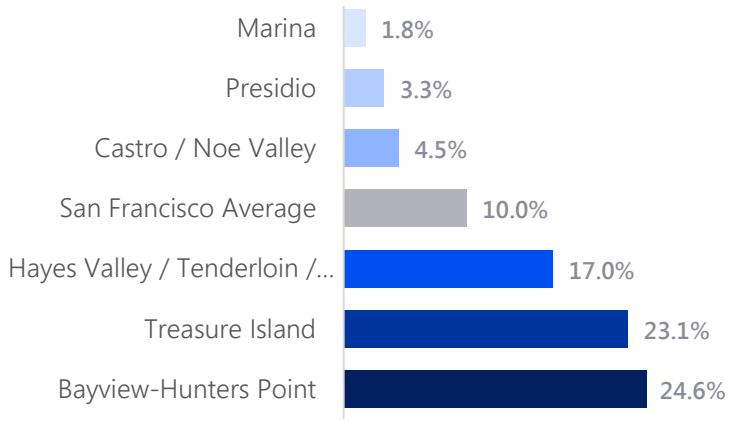
Student Loan Debt

Student loan debt is the second-largest credit debt for Americans. Student loan debt has increased by 243 percent between 2003 and 2018 in the nine-county San Francisco Bay Area (adjusted for inflation). Approximately 104,180 San Francisco residents have student loan debt with a collective balance just over $220 million (median individual balance of $20,197).

Percent of residents with student loan debt (2018)



Percent of student loan borrowers at least 3 months behind on loan payments



In 2018 San Francisco had a lower student loan debt prevalence than the national rate, but low-income, Black, and Hispanic neighborhoods experienced higher rates of delinquency and default.

Learn more about student loan debt in the Bay Area, download the report, "At What Cost? Student Loan Debt in the Bay Area" from the San Francisco Office of Financial Empowerment and the Federal Reserve Bank of San Francisco.

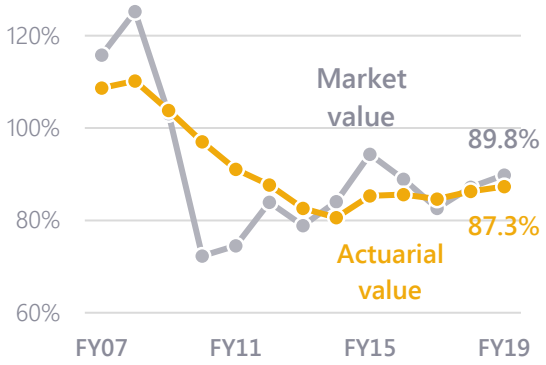
Finance

FY 2019-20 Measure	Target	Result
General Obligation Bond Rating	Aaa	**Aaa**
Unrestricted Fund Balance (June 2018)	16.7%	**42%**
Stabilization Reserves (June 2018)	$588M (10%)	**$588M (10%)**
Actual vs. Budgeted Expenditures (March 2019)	0.0%	**– 0.9%**
Actual vs. Budgeted Revenues (March 2019)	+/– 2.0%	**+ 4.6%**
Pension Plan Funding Level (July 2018)	100%	**87.3%**
Other Post-Employment Benefits (OPEB) Funding Level	100% by 2043	* **4.4%**

* OPEB Funding Level: The most recent actuarial valuation of OPEB assets and liabilities was conducted in 2017. The funding result of 4.4% is based on an estimate by the Controller's Office as of March 2018.

Percent of SFERS pension plan that is currently funded

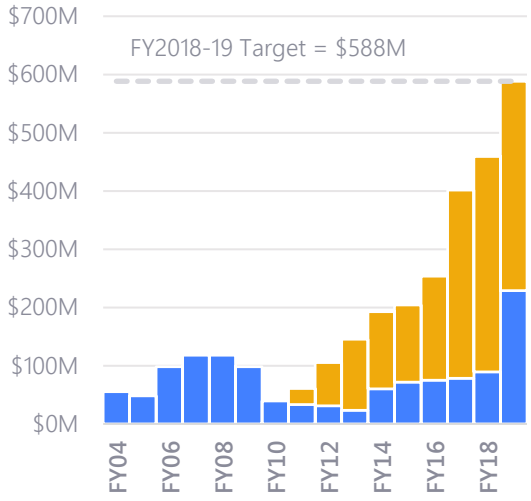
San Francisco Employee's Retirement System (SFERS) assesses the value of its assets and liabilities every year. This measure reflects the difference in those values and shows the share of pension fund liability that could be paid for by liquidating SFERS assets. This chart shows the results of using the market value or actuarial value of assets in that calculation.



Stabilization Reserves

The City sets aside some of its revenue each year and saves it in reserve funds. These funds can be used during recessions, budget shortfalls, or other disruptions in revenue to help keep critical public services running.

The City utilized reserves in the wake of the economic recession beginning in fiscal year 2007-08 (FY08), but reserves recovered significantly since FY11. Strong revenue growth and the City's reserve policies increased Rainy Day and Budget Stabilization reserves to $588 million by the end of FY19, achieving the City's goal of reserves equal to **10 percent of General Fund revenues**.



ACADEMY OF SCIENCES

FY	FY17	FY18	FY19		FY20	FY21
Goal	**Actual**	**Actual**	**Actual**	**Target**	**Target**	**Target**
Educate and inspire the world						
Number of visitors	1,371,003	1,295,000	1,332,080	1,350,000	1,259,000	1,271,000
Number of volunteer hours	59,279	59,988	65,488	65,000	65,000	65,000
Percentage of staff who commute sustainably to the Academy	30%	33%	30%	30%	30%	30%
Recycling rate of Academy waste	81%	81%	80%	81%	81%	81%
Ensure unencumbered access to science learning experiences						
City cost per visitor (SCI)	$4.45	$4.09	$4.26	$4.04	$4.92	$4.92
Number of visitors attending on San Francisco Neighborhood Free Days and Quarterly Free Days	50,928	37,900	33,835	36,500	41,000	41,800
Maintain the Steinhart aquarium as a world class leading aquarium						
Number of public floor visitor engagements with education staff	N/A	2,966,453	3,153,650	2,900,000	3,000,000	3,000,000
Percentage of randomly surveyed visitors rating the quality of the Aquarium as good or better	97%	94%	95.5%	90%	90%	90%
Promote workforce inclusivity						
# of employees for whom performance appraisals were scheduled (SCI)	12	12	12	12	12	12
# of employees for whom scheduled performance appraisals were completed (SCI)	12	12	12	12	12	12
Percent of management positions held by women	N/A	54%	54%	50%	50%	50%
Provide STEM education opportunities to all members of the community						
Number of Careers in Science Program interns	57	51	54	49	50	50
Number of hours worked by Careers in Science interns	12,210	19,424	7,180.5	12000	10,000	12,000
Number of school-aged children participating in an Academy educational program	146,462	148,686	134,105	150,000	150,000	155,000

ADMINISTRATIVE SERVICES

FY	FY17	FY18	FY19		FY20	FY21
Goal	**Actual**	**Actual**	**Actual**	**Target**	**Target**	**Target**
Citywide Planning						
Average occupancy rate in City-owned buildings managed by Real Estate	100%	100%	100%	100%	100%	100%
Average per sq ft cost of City-operated buildings compared to listing rates in Civic Center	44%	36%	39%	50%	50%	70%
Average per sq ft cost of office space lease portfolio compared to market rates	59%	46%	54%	85%	85%	85%
Percentage of non-patrol, light duty fleet that uses green technologies	57.0%	39.0%	37.5%	40%	40%	40%
Economic and Community Development						
Number of attendees at programs and events supported by Grants For The Arts funding	10,506,712	10,844,395	10,860,341	10,000,000	10,100,000	11,000,000
Percentage of client post-convention survey ratings in the above average or higher category	79%	84%	83%	70%	70%	80%
Equity and Inclusion						
Total Minimum Dollars Awarded to Local Business Enterprise and Non-Discrimination in Contracting Certified Firms (LBE, PUC-LBE, NPE, and SBA)	$250,000,000	$402,261,265	$298,931,136	$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)	1,327	1,354	1,367	1,400	1,400	1,400
Total number of awarded active CCSF contracts monitored by Contract Monitoring Division	1,404	1,102	1,400	1,452	1,452	1,200
Total Number of Equal Benefits Ordinance (12B) Compliant CCSF Vendors	20,197	21,000	22,000	21,084	21,084	23,000
Excellent Services						
Average annual maintenance cost per non-patrol, light duty vehicle	$1,699	$1,468	$1,435	$1,500	$1,500	$1,500
Percentage of 311 calls answered in 60 seconds	66.00%	67.00%	85.38%	60%	60%	70%
Percentage of 311 calls handled without a transfer	90.00%	91.00%	91.79%	90%	90%	90%
Percentage of all notifications of families completed by medical examiner within 24 hours	91.0%	89.0%	92.2%	90%	90%	90%
Percentage of all purchases made through term contracts (excluding professional services) by procurement services	53.1%	52.6%	60.0%	55%	60%	90%
Percentage of Automated 311 Service Requests	62.0%	66.0%	65.8%	60%	60%	60%
Percentage of County Clerk customers assisted within ten minutes from the time they are ready to be served	93.0%	94.0%	87.1%	90%	90%	90%
Percentage of live cat and dog releases	N/A	91%	92%	85%	85%	85%
Percentage of repairs of non-patrol, light duty passenger vehicles performed in less than 3 days	66%	70%	76%	67%	67%	70%
Percentage of requests for plan reviews fulfilled within twenty business days by disability access	81.8%	79.8%	80.2%	85%	85%	85%
Percentage of requests for site reviews fulfilled within seven business days by disability access	99.3%	99.1%	92.9%	95%	95%	95%
Quality assurance percentage score for 311 Customer Service Center	95.0%	94.0%	96.1%	92%	92%	92%
Safety and Resilience						
Animal Welfare field service emergency response time (in minutes)	20.78	20.55	20.41	23	23	23
Percent of toxicology exams completed by medical examiner within 90 calendar days of submission	75.5%	34.0%	85.6%	90%	90%	90%

ADULT PROBATION

FY	FY17	FY18	FY19		FY20	FY21
Goal	**Actual**	**Actual**	**Actual**	**Target**	**Target**	**Target**
Provide services that break the cycle of crime						
Number of COMPAS risk/needs assessments and reassessments conducted	1,134	1,051	1,385	1,200	1,200	1,200
Number of visits to the department by clients under community supervision	N/A	22,156	22,123	22,000	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	200	210	150	200	200
Percentage of individuals who successfully completed (terminated) probation	82%	72%	67%	80%	80%	80%
Percentage of individuals who successfully completed a term of Mandatory Supervision	100%	63%	78%	85%	80%	80%
Percentage of individuals who successfully completed Post Release Community Supervision after being on PRCS for at least 12 months	71%	62%	67%	75%	75%	80%
Percentage of reports submitted to the Court prior to sentencing	98%	93%	99%	100%	100%	100%
Total Active Probationers	3,163	3,035	2,954	N/A	N/A	N/A
Total Supervised Population	N/A	N/A	6,630	N/A	N/A	N/A
Support victims of crimes						
Percentage of identifiable victims for whom notification was attempted prior to the sentencing of the defendant	99%	99%	99%	100%	100%	100%

AIRPORT COMMISSION

FY	FY17	FY18	FY19		FY20	FY21
Goal	**Actual**	**Actual**	**Actual**	**Target**	**Target**	**Target**
Achieve net zero energy and zero waste by 2021						
Campus wide water savings per passenger relative to 2013 baseline	1.84	2.13	2.05	2.50	2.50	3.00
Percent of campus wide electricity use generated from Airport-owned renewable energy sources per Fiscal Year	N/A	0.0%	0.2%	0.0%	1.0%	2.0%
Percent of campus wide waste, by mass, diverted from landfill (including ADC)	53.00%	48.00%	36.43%	80.00%	85.00%	90.00%
Reduction in terminal electricity usage per square foot as a percentage of 2013 baseline	N/A	-1.10%	0.56%	10.00%	3.00%	7.50%
Reduction in terminal natural gas usage per square foot as a percentage of 2013 baseline	N/A	-3.74%	-4.79%	10.00%	3.00%	7.50%
Be the industry leader in safety and security						
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	15%	16%	15%	15%	15%
Number of Airport-controlled runway incursions	N/A	4	0	0	0	0
Number of Annual Access Control Events (ACE) classified as "Security Breach"	N/A	0	1	0	0	0
Care for and protect our airport communities						
All Title 21 requirements met (1 equals yes) California Code of Regulations Title 21 Chapter 6 “Noise Standards”	1	1	1	1	1	1
Annual recordable injury rate per 100 employees	N/A	6.9	6.8	6.8	6.7	6.5
Deliver exceptional business performance						
Amount of annual service payment to the City's General Fund, in millions	45.04	46.55	49.11	46.60	51.76	54.70
Annual percent of Non-Airline Revenue (as % of Total Operating Revenue)	N/A	51.0%	50.9%	49%	49.22%	47.6%
Percent of small business participation in Concession Sector	N/A	43%	35%	30%	30%	30%
Percent of small business participation in Construction Sector	N/A	19%	20%	15%	15%	15%
Percent of tenant businesses with active Green Business certifications	8%	17%	24%	40%	50%	60%
Total Annual Non-Airline Revenue	N/A	$506,846,996	$531,569,228	$505,110,000	$546,761,000	$567,352,224
Total concession revenue per enplaned passenger	$10.94	$10.53	$11.18	$10.38	$11.33	$11.69
Nurture a competitive air service market						
Airline cost per enplaned passenger in nominal dollars	N/A	$16.89	$17.90	$17.91	$19.10	$20.72
Annual percent of total international passengers market share (as % of total SFO passenger traffic)	N/A	24.0%	25.6%	24.0%	25.6%	26.1%
Average passport processing times in SFO's customs area (in minutes) compared to other US airports of comparable passenger traffic.	N/A	N/A	7.8	7.0	7.0	8.0
Percent change in domestic air passenger volume	3.0%	7.0%	-3.0%	1.0%	1.0%	1.3%
Revolutionize the passenger experience						
Overall rating of the airport (measured by passenger survey where 5 is outstanding and 1 is unacceptable)	4.15	4.11	4.06	4.09	4.11	4.13

ARTS COMMISSION

FY	FY17	FY18	FY19		FY20	FY21
Goal	**Actual**	**Actual**	**Actual**	**Target**	**Target**	**Target**
Build public awareness of the value and benefits of the arts						
Number of arts and culture events funded by the Arts Commission in a year	N/A	680	752	700	720	730
Enliven the urban environment						
Number of permanently-sited artworks accessible to the public during the fiscal year	N/A	548	555	558	610	620
Improve operations to better serve the San Francisco arts ecosystem						
# of employees for whom performance appraisals were scheduled (ART)	40	40	40	40	40	40
# of employees for whom scheduled performance appraisals were completed (ART)	40	40	40	40	40	40
Invest in a vibrant arts community						
Number of artists and organizations attending technical assistance and capacity building workshops/year	N/A	302	504	320	350	350
Number of payments to individual artists by the Arts Commission	N/A	318	333	325	335	345
Total amount of direct investment in artists and arts organizations in San Francisco in a year	N/A	$14,850,799	$16,586,761	$15,000,000	$15,500,000	$16,000,000

ASIAN ART MUSEUM

FY	FY17	FY18	FY19		FY20	FY21
Goal	**Actual**	**Actual**	**Actual**	**Target**	**Target**	**Target**
Achieve financial sustainability by 2021						
City cost per visitor (AAM)	N/A	N/A	$49.54	$45	$42	$35
Foster and maintain a museum culture that promotes creativity and collaboration						
# of employees for whom performance appraisals were scheduled (AAM)	52	52	52	52	53	53
# of employees for whom scheduled performance appraisals were completed (AAM)	53	51	52	52	53	53
Number of museum members	15,499	12,409	12,733	13,500	17,000	17,500
Illuminate Asian art and culture for a global audience						
Number of museum visitors	295,003	210,010	192,063	210,000	307,000	310,000
Reach and engage expanded audiences						
Number of digital visits and social media followers	3,070,000	5,302,231	4,552,681	3,500,000	5,000,000	5,000,500
Number of education program participants	40,299	33,198	27,244	20,000	37,000	40,000
Number of public program participants	42,767	30,638	23,000	25,000	25,000	30,000

ASSESSOR / RECORDER

FY	FY17	FY18	FY19		FY20	FY21
Goal	**Actual**	**Actual**	**Actual**	**Target**	**Target**	**Target**
Assess all taxable property within the City and County of San Francisco						
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	318	334	303	303	303
In-progress new construction value added to secured working assessment roll in the fiscal year	N/A	$7,070,000,000	$7,220,000,000	$3,500,000,000	$3,500,000,000	$3,500,000,000
Number of Real Property Supplemental and Escape Assessments	25,424	35,414	27,455	29,000	8,600	8,600
Value (in billions) of secured working assessment roll (excluding State Board of Equalization (SBE) roll)	$223.60	$252.00	$260.40	$255.00	$274.90	$287.80
Value of Real Property Supplemental and Escape Assessments	$334,366,168	$405,904,593	$221,684,386	$273,000,000	$69,300,000	$69,300,000
Collect documentary transfer tax due						
Value of transfer tax from non-recorded documents and under-reported transactions	$51,353,674	$24,959,882	$3,287,357	$2,500,000	$1,500,000	$1,500,000
Value of transfer tax from recorded documents	$410,560,548	$302,233,678	$368,145,659	$228,000,000	$296,053,000	$253,420,000
Effectively defend and resolve assessment appeals						
Number of appeals resolved in the fiscal year	1,909	1,598	1,612	2,500	2,000	2,500
Percentage of appeals resolved in the fiscal year where ASR's value determination was upheld	N/A	94%	81%	90%	85%	85%
Provide outstanding customer service						
Percentage of customers with a good or excellent experience when visiting ASR in the fiscal year	99%	97%	97%	99%	99%	99%

BOARD OF APPEALS

FY	FY17	FY18	FY19		FY20	FY21
Goal	**Actual**	**Actual**	**Actual**	**Target**	**Target**	**Target**
Measure the quality of our services and timeliness of decisions by tracking appeals						
Percentage of cases decided within 75 days of filing	38%	54%	69.23%	60%	60%	60%
Percentage of written decisions released within 15 days of final action	100%	100%	94%	97%	97%	97%
Support our staff to ensure we are equipped to deliver consistent, convenient, and high-quality handling of appeals						
# of employees for whom performance appraisals were scheduled (PAB)	5	5	5	5	5	5
# of employees for whom scheduled performance appraisals were completed (PAB)	5	5	4	5	5	5

BOARD OF SUPERVISORS

FY	FY17	FY18	FY19		FY20	FY21
Goal	Actual	Actual	Actual	Target	Target	Target
Align resources to allow the Board to achieve its mission and duties to support open and participatory government						
Number of hits on BOS website	907,298	1,114,908	1,431,769	1,000,000	1,000,000	1,000,000
Percentage of vacancy notices posted within 30 days of expiration	100%	100%	100%	100%	100%	100%
Ensure accurate and comprehensive public access to information						
Average response time (in days) to Assessment Appeals Board public information requests	1.08	1.29	1.25	2.5	2.5	2.5
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%
Percentage of assessment appeals heard and decided pursuant to legal requirements	100%	100%	100%	100%	100%	100%
Percentage of hearing notifications issued to parties within the required timeframe	100%	100%	100%	100%	100%	100%
Percentage of Sunshine Ordinance Task Force complaints processed and scheduled in accordance with established timeframes	48.214%	92%	87.7%	90%	100%	100%
Percentage of Sunshine Ordinance Task Force meeting agendas continued due to improper notice and/or missed publication within required timeframes	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%	100%	100%	100%
Percentage of Youth Commission adopted resolutions and motions posted on the website within 48 hours after a meeting	100%	100%	100%	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%	100%	100%	100%
Ensure equal opportunity to engage with the Board						
Percentage of Board meeting agendas posted on website at least 72 hours prior to meeting	100%	100%	100%	100%	100%	100%
Percentage of Youth Commission or Committee meeting notices, agendas and packets posted on the website at least 72 hours prior to the meeting.	100%	99%	99.5%	100%	100%	100%
Manage the Board effectively						
Percentage of appeals processed and scheduled in accordance with established timeframes.	100%	100%	100%	100%	100%	100%
Percentage of Board or Committee legislative items continued due to improper notice and/or missed publication within required timeframes	0%	0%	3.9%	0%	0%	0%
Percentage of Board or Committee meeting agendas continued due to improper notice and/or missed publication within required timeframes	0%	0%	0%	0%	0%	0%
Percentage of Board or Committee meeting minutes posted within 2 business days of meeting adjournment.	100%	100%	100%	100%	100%	100%
Strengthen the Board's accountability to City residents						
Percentage of Board, Committee, Commission and Task Force legislative or policy related documents posted on the web site within the mandated timeframes for public access	100%	100%	100%	100%	100%	100%
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	100%	100%	100%	100%	100%	100%
Percentage of identified COB filers (except AAB) notified of filing obligations for the Statement of Economic Interests (SEI) Form 700 and related forms within established time frame	100%	100%	100%	100%	100%	100%

BUILDING INSPECTION

FY	FY17	FY18	FY19		FY20	FY21
Goal	**Actual**	**Actual**	**Actual**	**Target**	**Target**	**Target**
Deliver the highest level of customer service						
Percentage of Records Requests Processed Over-The-Counter	N/A	92%	92.6%	80%	85%	85%
Perform inspections to enforce codes and standards to ensure safety and quality of life						
Inspections per inspector/day (building)	12	11.6	11.8	11	11	11
Inspections per inspector/day (electrical)	12	12	12.1	11	11	11
Inspections per inspector/day (plumbing)	11	10	11.1	11	11	11
Percentage of Life Hazards or Lack of Heat Complaints Responded to Within One Business Day	98%	97%	89.6%	100%	100%	100%
Percentage of Non-Hazard Complaints Responded to Within Three Business Days	85%	90%	96.8%	80%	85%	85%
Percentage of Non-Hazard Housing Inspection Complaints Responded to Within Three Business Days.	95%	95%	94.1%	80%	85%	85%
Proactively engage and educate customers, contractors, and stakeholders on DBI's services, functions, and legislated programs						
Number of Seismic Safety Outreach Program (SSOP) ambassadors graduated from training	1500	3,475	3,250	3,025	3,025	3,025
Percent of property owners under the Mandatory Soft Story Seismic Retrofit Program that have complied with requirements	98%	90%	93.3%	100%	100%	100%
Review plans and issue permits safeguarding life and property in compliance with city and state regulations						
Percentage of Permit Applications for Multi-Family Residential and/or Mixed-Use Buildings Reviewed Within 42 Calendar Days	97.8%	96%	98%	90%	92%	92%
Percentage of Permit Applications for Office and/or Commercial Buildings Reviewed Within 42 Calendar Days	98.3%	98%	99%	90%	92%	92%
Percentage of Permit Applications for One and Two Family Dwellings Reviewed Within 28 Calendar Days	96.4%	95%	96%	90%	92%	92%
Percentage of Permit Applications for Other Buildings Reviewed Within 42 Calendar Days	97%	96%	98%	90%	92%	92%
Percentage of Pre-Application Meetings Conducted by DBI Within 14 Calendar Days	N/A	N/A	100%	90%		92%
Percentage of Site Permit Applications reviewed with construction valuation greater than $4,000,000 reviewed within 42 calendar days.	89.2%	85%	92%	85%	85%	85%
Percentage of Site Permit Applications reviewed with construction valuation less than $3,999,999 reviewed within 30 calendar days.	84.9%	74%	95%	85%	85%	85%
Percentage of Submitted Projects Audited for Quality Assurance by Supervisors	100%	90%	95%	90%	92%	92%
Timeliness of Distributing Submitted Drawings	100%	100%	96%	90%	92%	92%
Utilize efficient and effective administrative practices						
Percentage of Records Requests Processed Within 20 Business Days	98%	99%	97.9%	90%	90%	90%
Percentage of Reports of Residential Building Records (3R reports) Produced Within Seven Business Days	98%	99%	97.7%	90%	93%	93%

CHILD SUPPORT SERVICES

FY	FY17	FY18	FY19		FY20	FY21
Goal	Actual	Actual	Actual	Target	Target	Target
Be innovative in meeting the needs of families						
Number of unemancipated children in CSE counties caseloads	1,221,258	1,187,334	1,144,140	1,187,664	1,187,334	1,200,000
Number of unemancipated children in San Francisco caseload	9,932	9,172	8,565	9,172	9,172	9,172
Deliver excellent and consistent customer services statewide						
Percentage of IV-D cases in San Francisco with paternity established for children in caseload born out of wedlock	99.91%	102.13%	103.92%	99%	99%	99%
San Francisco orders established as a percentage of cases needing an order	89.29%	90.72%	93.07%	90%	90%	90%
Develop and strengthen collaborative partnerships						
Amount of child support collected by SF DCSS annually, in millions	$26	$25.6	$26.1	$26	$26	$26
Enhance program performance and sustainability						
Statewide cases with collections on arrears during fiscal year as a percentage of cases with arrears owed	63.7%	63.8%	63.9%	58%	58%	58%
Statewide current collections as a percentage of current support owed	66.5%	66.5%	66.5%	58%	58%	58%
Increase support for California children						
San Francisco cases with collections on arrears during the fiscal year as a percentage of all cases in San Francisco	70.57%	71.36%	72.57%	70%	70%	70%
San Francisco current collections as a percentage of current support owed	84.52%	88.63%	87.7%	84%	84%	84%

CHILDREN AND FAMILIES COMMISSION

FY	FY17	FY18	FY19		FY20	FY21
Goal	**Actual**	**Actual**	**Actual**	**Target**	**Target**	**Target**
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.						
Number of children 0-5 in Quality Connections Classrooms	N/A	9,440	7,725	8,000	8,000	8,000
Number of early care and education staff participating in Preschool For All (PFA) professional development activities	2,675	1,976	2,610	2,000	1,800	1,800
Number of early education provider trainings	N/A	235	191	200	200	200
Number of hours of high-level coaching instruction	N/A	10,216	14,004	10,000	10,000	10,000
Number of programs participating in Quality Connections	N/A	411	403	350	400	400
Percent of funded classrooms achieving cut-off score on adult/child interactions	90%	98%	93%	90%	90%	90%
Percent of funded classrooms achieving cut-off score on instruction	62%	62%	63%	62%	65%	67%
Percent of funded classrooms with an environment rating of 5 or above	88%	91%	94%	90%	90%	90%
Family support programs and systems improve families' ability to support children's life-long success.						
Number of children 0-5 served in Family Resource Centers	N/A	3,087	3,478	2,000	2,500	2,500
Number of Family Resource Center providers receiving professional development	N/A	422	722	400	400	400
Number of family resource centers receiving joint funding from HSA, DCYF, and First 5 San Francisco	25	26	26	26	26	26
Number of parents participating in Family Resource Center case management	N/A	1,824	1,649	1,600	1,600	1,600
Number of parents participating in Family Resource Center Parent Education	941	865	831	900	900	900
Number of parents served in Family Resource Centers (FRC)	N/A	9,551	8,441	9,000	9,000	9,000
Percent of parents demonstrating improvements in Family Well-being following case management	N/A	N/A	88%	65%	67%	70%
Percent of parents demonstrating skill improvement following Family Resource Center parent education class	75%	77%	78%	70%	70%	70%
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.						
# of employees for whom performance appraisals were scheduled (CFC)	12	11	12	12	12	12
# of employees for whom scheduled performance appraisals were completed (CFC)	12	11	12	12	12	12
Number of community grants and programs funded annually	N/A	50	53	50	50	50
San Francisco establishes a system of universal early identification and intervention for children birth to five.						
Number of children screened for special needs	3,833	5,967	5,990	5,000	5,500	5,800

CHILDREN YOUTH & THEIR FAMILIES

FY	FY17	FY18	FY19		FY20	FY21
Goal	**Actual**	**Actual**	**Actual**	**Target**	**Target**	**Target**
Prioritize children, youth, transitional age youth, and families' voices in setting funding priorities						
Number of community events at which DCYF provides outreach	N/A	N/A	64	60	80	60
Number of student participants at Youth Advocacy Day	N/A	N/A	159	150	150	150
Promote practice- and research-informed programs, seed innovation, and seek to address inequities in access and opportunity						
Average daily attendance of DCYF-funded comprehensive afterschool programs for youth in grades K-8	N/A	N/A	11,098	10,800	10,800	11,000
Average daily attendance of DCYF-funded summer programs for youth in grades K-8	N/A	N/A	5,512	5,300	9,000	9,000
Number of children and youth who participate in programs and services funded by DCYF grants	N/A	N/A	41,622	45,000	45,000	45,000
Number of disconnected transitional age youth who participate in programs and services funded by DCYF grants	N/A	N/A	1,904	1,900	1,900	1,900
Number of meals served by DCYF to children and youth in afterschool and summer programs	N/A	N/A	256,179	252,000	252,000	252,000
Number of participants in DCYF-funded Arts & Creative Expression and Science, Technology, Engineering and Math (STEM) programs	N/A	N/A	6,263	6,000	6,000	6,000
Number of participants in DCYF-funded Educational Supports programs	N/A	N/A	4,450	4,500	4,500	4,500
Number of participants in DCYF-funded Identity Formation programs	N/A	N/A	1,083	1,000	1,000	1,000
Number of participants in DCYF-funded Mentorship programs	N/A	N/A	233	135	450	450
Number of participants in DCYF-funded Service Learning; Youth Leadership, Engagement and Organizing; and Youth-Led Philanthropy programs	N/A	N/A	1,673	1,170	1,170	1,170
Number of participants in DCYF-funded Sports and Physical Activity programs	N/A	N/A	3,352	2,700	3,000	3,000
Number of snacks served by DCYF to children and youth in afterschool and summer programs	N/A	N/A	178,831	175,000	175,000	175,000
Number of youth who participate in job training, job shadows, internships, and paid or subsidized employment opportunities offered by DCYF-funded programs (all ages)	N/A	N/A	4,894	3,900	4,200	4,200
Percent of DCYF-funded programs that meet or exceed annual targets for number of youth served	N/A	N/A	70.6%	70%	75%	75%
Percent of participants in DCYF-funded programs from populations that demonstrate increased levels of need	N/A	N/A	76.1%	75%	70%	75%
Percent of surveyed participants in DCYF-funded programs who report that there is an adult at the program who really cares about them	N/A	N/A	65.8%	70%	70%	70%
Provide leadership in developing high quality programs and strong community-based organizations in the interest of promoting positive outcomes						
Number of DCYF-funded agencies that participate in DCYF technical assistance and capacity building offerings	N/A	N/A	132	110	125	125
Number of technical assistance and capacity building workshops offered by DCYF-funded providers	N/A	N/A	105	75	140	140
Percent of DCYF University participants who attain a Certificate of Achievement for their Specialization	N/A	N/A	54.5%	50%	65%	65%
Percent of DCYF-funded organizations that report satisfaction with the services and support they receive from DCYF	N/A	N/A	85%	90%	90%	90%
Work collaboratively with other city stakeholders to ensure efficient use of resources						
Number of participants in the DCYF-funded Young Adult Court Case Management program who successfully complete the requirements of the program	N/A	N/A	34	30	30	30
Percent of SFUSD high school students who receive services at High School Wellness Centers	N/A	N/A	51.9%	50%	50%	50%

CITY ATTORNEY

FY	FY17	FY18	FY19		FY20	FY21
Goal	**Actual**	**Actual**	**Actual**	**Target**	**Target**	**Target**
Advise Board of Supervisors and/or research or draft legislation which expresses the desired policies of the City and County of San Francisco						
Number of Board-generated work assignments	307	326	293	300	300	300
Limit the financial liability of the City and County of San Francisco through the efficient management of personal injury and property damage claims						
Average number of days from claim filing to final disposition	62	62	58	64	64	60
Number of claims closed	3,275	2,892	3,002	3,100	2,800	2,300
Number of claims opened	3,082	3,041	2,990	2,850	3,000	2,500
Percent of claims denied	64%	62%	66%	60%	60%	60%
Percent of claims settled	37%	38%	34%	38%	38%	38%
Maintain and increase specialized skills of staff						
Number of staff members participating in training programs produced for staff	812	740	283	200	200	200
Provide advice and counsel to the Mayor, Board of Supervisors, and City departments and commissions, on legal issues of importance to the administration of local government						
Number of hours required to respond to requests for advice and counsel.	159,631	176,289	179,000	160,000	160,000	160,000
Total cost of responses to requests for advice and counsel, in millions.	$44,062,956	$52,394,397	$56,667,039	$50,000,000	$50,000,000	$50,000,000
Provide legal services to client departments which meet client expectations for quality						
Percent of client departments who believe that communications with the Office are open and beneficial (biennial client surveys)	88%	N/A	85%	88%	N/A	88%
Percent of client departments who believe that the fees charged by the Office reflect the value of the work performed (biennial client survey)	87%	N/A	80%	88%	N/A	88%
Percent of client departments who believe the department is responsive to their needs, and timely in addressing their legal issues (biennial client survey)	81%	N/A	85%	88%	N/A	88%
Percent of client departments who consider the overall service of the Office to be of high quality (biennial client survey)	89%	N/A	89%	88%	N/A	88%
Represent the City and County of San Francisco in civil litigation of critical importance to the welfare of the citizens of San Francisco, and the administration of local government						
Number of tort litigation cases opened	379	451	482	450	440	400
Research and/or draft legislation, for all departments including Board of Supervisors, which expresses the desired policies of the City and County of San Francisco.						
Number of pieces of legislation researched and/or drafted for all departments, including the Board of Supervisors	481	544	480	480	480	480

CITY PLANNING

FY	FY17	FY18	FY19		FY20	FY21
Goal	**Actual**	**Actual**	**Actual**	**Target**	**Target**	**Target**
Build Neighborhoods & Public Spaces that Welcome All						
Enforcement: Average number of days to escalate a valid complaint	N/A	90	64	90	90	90
Historical Resource Evaluation Responses: Average number of days to complete Part I HRERs	199	140	74	90	90	90
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	92%	100%	100%	80%	80%	80%
Streamline Project Approval Processes						
Affordable Housing Projects: The average number of days from the application being accepted by the Department to first Commission Hearing	297	122	186	270	270	270
Caseload per Planner: Average active caseload per planner of planning cases & building permits	144	68	21	106	50	50
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	174	151	76	90	90	90
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	213	226	177	180	180	180
Immediate Disclosure Requests: Percentage of immediate disclosure requests responded to within 11 days	71%	74%	83%	75%	75%	75%
Large, New Residential Construction Projects Requiring a Hearing: The average number of days from application being accepted by the Department to first Commission Hearing	449	447	586	540	540	540
Monitoring Reports: Percent completion of all required planning, housing, and monitoring reports according to mandated or established publication schedules	80%	95%	90%	100%	100%	100%
Over-the-Counter Building Permits	5,330	5,710	5,671	5,364	5,364	5,364
Pending Volume: Total planning cases & building permits awaiting initial departmental review	1,130	2,171	1,937	1,749	1,749	1,749
Property Information Map : Average unique visitors per month	88,535	92,271	93,525	85,000	85,000	85,000
Public Projects: The average number of days from the application being accepted by the Department to final CEQA determination	26	44	29	30	30	30
Records Requests: Percentage of records requests responded to within 20 days	97%	99%	93%	90%	90%	90%
Small Residential Addition Projects Not Requiring a Hearing: The average number of days from application being accepted by the Department to Action Date	277	168	180	180	180	180
Total Caseload: Total active caseload of planning cases and building permits	17,362	12,318	10,431	12,605	12,605	12,605
Total Volume: Total volume of new planning cases & building permits requiring departmental review	11,816	12,082	11,665	11,844	11,844	11,844

CIVIL SERVICE COMMISSION

FY	FY17	FY18	FY19		FY20	FY21
Goal	**Actual**	**Actual**	**Actual**	**Target**	**Target**	**Target**
Create greater transparency and efficiencies in the Commission's procedures and communications						
# of employees for whom performance appraisals were scheduled (CSC)	6	6	6	6	6	6
# of employees for whom scheduled performance appraisals were completed (CSC)	0	4	0	6	6	6
The percentage of completed Inspection Service Requests	N/A	99%	80%	100%	100%	100%
Ensure the timely resolution of appeals						
Percentage of appeals and requests for hearings processed within seven days	100%	100%	100%	100%	100%	100%
Percentage of appeals forwarded and resolved by the Commission in the fiscal year	66%	68%	70%	70%	70%	70%
Strenghten the Commission's ability to meet its Charter mandates and oversee the operation of the merit system						
The number of merit system audits conducted and completed in the fiscal year	9	9	9	9	9	9
The percentage of completed responses to Inspection Service requests within 60 days	64%	81%	73%	80%	80%	80%

COMMUNITY INVESTMENT AND INFRASTRUCTURE

FY	FY17	FY18	FY19		FY20	FY21
Goal	Actual	Actual	Actual	Target	Target	Target
Create New Public Infrastructure & Open Spaces						
Number of new parks open to the public by OCII Project Area--Hunters Pt Shipyard Ph. 1			1	N/A	6	0
Number of new parks open to the public by OCII Project Area--Candlestick Pt/Hunters Pt Shipyard Ph. 2			0	N/A	0	0
Number of new parks open to the public by OCII Project Area--Mission Bay	N/A	N/A	1	N/A	5	3
Number of new parks open to the public by OCII Project Area--Transbay	N/A	N/A	0	N/A	0	0
Total number of new parks open to the public by OCII	N/A	N/A	2	N/A	11	3
Invest in Disadvantaged Communities by Accelerating Delivery of New Housing						
Number of new housing units completed by OCII Project Area--Hunters Pt Shipyard Ph. 1			0	N/A	66	0
Number of new housing units completed by OCII Project Area--Candlestick Pt/Hunters Pt Shipyard Ph. 2			31	N/A	0	0
Number of new housing units completed by OCII Project Area--Mission Bay	N/A	N/A	493	N/A	119	152
Number of new housing units completed by OCII Project Area--Transbay	N/A	N/A	548	N/A	929	0
Total number of new housing units completed by OCII	N/A	N/A	1072	N/A	1,114	152
Maximize Opportunities for Local Businesses & Workers						
Percent of Contract Dollars Awarded to Small Business Enterprises for OCII Sponsored Projects	N/A	N/A	30.6%	N/A	30%	21%

CONTROLLER

FY	FY17	FY18	FY19		FY20	FY21
Goal	**Actual**	**Actual**	**Actual**	**Target**	**Target**	**Target**
Ensure Government is Accountable to City Residents						
Count of code required audits completed	25	20	20	25	25	25
Percent of audit recommendations implemented within 2 years after report issuance.	89%	98%	90%	85%	85%	85%
Percent of auditee ratings that are good or excellent	86%	89%	83%	85%	85%	85%
Percent of audits completed within hours budgeted	83.1%	55%	51%	80%	80%	80%
Percent of client ratings for technical assistance projects that are good or excellent	100%	100%	100%	95%	95%	95%
Percent of planned audits completed within scheduled deadline	63%	58%	67%	75%	75%	75%
Percent of planned projects completed within scheduled deadline	86%	100%	72%	80%	80%	80%
Percent of projects completed within hours budgeted	43%	80%	52%	80%	80%	80%
Increase Access to Useful & Timely Information						
Number of days to complete the City's comprehensive financial report (CAFR) for the previous fiscal year	141	214	267	300	150	150
Invest In & Value our Employees						
Percent of employees who agree with the statement: Overall, I'm satisfied with the Controller's Office as a place to work and grow	N/A	N/A	87%	90%	90%	90%
Percent of employees who complete 24 hours of professional development in a performance year	N/A	65%	97%	90%	90%	90%
Provide High-Quality Financial Services & Systems						
City receives certificate of achievement for excellence in financial reporting from Government Finance Officers Association (1 equals yes)	1	1	0	1	1	1
Number of audit findings with questioned costs in annual Single Audit of federal grants	2	0	0	0	0	0
Number of findings of material weakness in annual City audit	0	0	0	0	0	0
Percent of payroll transactions not requiring correction	98.47%	98.66%	98.8%	98.75%	99%	99%
Percent of Problem Description Forms (PDF) processed within 2 pay periods of receipt	83.37%	85%	82.74%	88%	90%	90%
Percent of scheduled time that financial systems are available for departmental use	99.9%	99.8%	100%	99.9%	99.9%	99.9%
Percent of scheduled time that human capital systems are available for departmental use	99.9%	99.9%	100%	99.9%	99.9%	99.9%
Safeguard the City's Long-Term Financial Health						
Percent of 16 major departments that have been trained this year on cost recovery policies and procedures and related topics	100%	87.5%	81.25%	100%	100%	100%
Percentage by which actual General Fund revenues vary from prior year revised budget estimates	3.12%	2.67%	5%	2%	2%	2%
Percentage by which actual revenues vary from mid-year estimates	2.39%	2.87%	4.18%	1.5%	1.5%	1.5%
Ratings of the City's General Obligation Bonds from Moody's	1	1	1	1	1	1
Stabilization reserve balance as a percentage of General Fund revenues	9.6%	8.8%	8.8%	10%	10%	10%
Support Informed Policy Decisions						
Completion rate of ballot analysis by hearing date	100%	100%	100%	100%	100%	100%
Number of Data Academy Training Participants	831	1096	1436	1,100	1,100	1,100
Percentage of OEA economic impact reports completed by the hearing date	100%	83%	100%	100%	100%	100%

DISTRICT ATTORNEY

FY	FY17	FY18	FY19		FY20	FY21
Goal	Actual	Actual	Actual	Target	Target	Target
Administer Justice in a Timely & Efficient Manner						
Average Pending Caseload by ADA, General Felonies Units (Cases)	102	123	116	85	85	85
Average Pending Caseload by ADA, Misdemeanor Unit (Cases)	N/A	117	128	115	115	115
Assist Victims to Recover in the Aftermath of Crime						
Number of victims provided with crisis intervention services (Services)	6,178	5,618	5,630	5,000	5,000	5,000
Number of victims receiving an orientation to the criminal justice system (Services)	9,659	8,194	8,037	8,000	8,000	8,000
Effectively Prosecute Child Abuse & Sexual Assault Cases						
Average Pending Caseload by ADA, Child Abuse & Sexual Assault Unit (Cases)	N/A	30	29	20	20	20
Child Abuse & Sexual Assault Trial Conviction Rate	N/A	91%	86%	100%	100%	100%
Median number of days (age) of Pending Child Abuse & Sexual Assault Unit Cases	N/A	472	513	400	400	400
Effectively Prosecute Homicide Cases						
Average Pending Caseload by ADA, Homicide Unit (Cases)	14	14	17	7	7	7
Homicide Unit Trial Conviction Rate	N/A	100%	86%	100%	100%	100%
Median number of days (age) of Pending Homicide Cases	N/A	866	1043	700	700	700
Hold Offenders Accountable						
Charging Rate for Felony Incidents	N/A	57%	60%	55%	55%	55%
Felony Trial Conviction Rate	N/A	84%	87%	100%	100%	100%
Misdemeanor Trial Conviction Rate	N/A	86%	78%	100%	100%	100%
Total Rate of Action Taken for Felony Incidents	N/A	68%	68%	65%	65%	65%
Maintain and Increase Specialized Skills of Investigators and Prosecutors through Training Programs						
Number of enhanced trainings provided to attorneys, victim advocates, and investigators	N/A	963	803	700	700	700
Promote the Fair Administration of Justice						
Median number of days (age) of Pending Officer Involved Shooting & In Custody Incidents	N/A	119	484	180	180	180

ECONOMIC AND WORKFORCE DEVELOPMENT

FY	FY17	FY18	FY19		FY20	FY21
Goal	**Actual**	**Actual**	**Actual**	**Target**	**Target**	**Target**
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						
Placement rate of individuals 18 and older who complete a program in jobs that are either full-time or part-time	78%	103.8%	75.5%	65%	65%	65%
Facilitate a resilient and robust economy that helps businesses start, stay and grow - creating shared prosperity and a diverse and vibrant city						
Dollar amount of rebates given to film productions	$800,000	$222,876	$553,435.25	$1,000,000	$1,000,000	$1,000,000
Number of commercial shoot days	119	99	112	137	140	140
Number of film and tv shoot days	315	266	270	292	271	271
Number of film productions taking advantage of film incentive rebate program	1	2	4	4	4	4
Number of international trade delegations hosted or co-hosted	110	54	128	150	125	125
Number of other shoot days	595	622	682	612	624	624
Number of permits issued	696	669	604	663	676	676
Number of still photo shoot days	426	361	271	341	348	348
Revenues collected from film permits	$242,200	$242,200	$205,980	$247,044	$251,985	$251,985
Support diverse and vibrant neighborhoods by strengthening and investing in small businesses, non-profits, community organizations, commercial corridors and public spaces						
Annual Community Benefit District (CBD) revenue	$58,621,062	$70,798,988	$76,188,286	$73,609,850	$96,271,311	$96,271,311
Number of businesses receiving one-on-one technical assistance	2,572	2165	2,093	2,500	2,100	2,100
Number of ordinances, resolutions, motions and policies initiated by or reviewed by the Small Business Commission	157	94	104	58	60	60
Number of outreach events (ECN)	26	42	31	18	18	18
Number of small businesses assisted	3,489	3,608	3,887	3,500	3,500	3,500
Retail vacancy rate in targeted commercial corridors	10.06%	11.8%	12.927818%	10%	10%	10%

ELECTIONS

FY	FY17	FY18	FY19		FY20	FY21
Goal	**Actual**	**Actual**	**Actual**	**Target**	**Target**	**Target**
Administer conditional voter registration						
Number of voters who voted conditionally	N/A	1,098	4,466	1,000	2,000	3,000
Ensure access for all residents and raise awareness through community partners						
# of employees for whom performance appraisals were scheduled (REG)	30	34	34	34	34	34
# of employees for whom scheduled performance appraisals were completed (REG)	30	34	34	34	34	34
Average rating for the level of customer service provided (scale of 1-5)	4.43	4.2	4.3	5	5	5
Number of bilingual poll workers recruited	1,213	863	901	792	1,584	792
Number of educational presentation program attendees	2,201	48,431	73,238	1,144	1,144	1,144
Number of educational presentations	73	169	80	100	100	100
Number of organizations contacted	855	820	830	840	840	840
Number of outreach events (REG)	235	233	237	300	300	300
Number of polling places that accommodate additional HAVA equipment	576	583	583	583	965	583
Number of polling places with physically accessible entryways and voting areas	576	583	583	583	965	583
Number of returned undeliverable permanent vote-by-mail ballots	6,197	11,008	3,779	7,875	7,850	7,875
Number of second ballot requests from permanent vote-by-mail voters	2,404	7,818	2,178	4,725	4,710	4,725
Percentage of polling place sidewalks surveyed for accessibility	100%	100%	100%	100%	100%	100%
Percentage of polling places staffed with bilingual Chinese-speaking pollworkers	72%	51.63%	62%	67%	67%	67%
Percentage of polling places staffed with bilingual Filipino-speaking pollworkers	17%	12.01%	16%	10%	10%	10%
Percentage of polling places staffed with bilingual Spanish-speaking pollworkers	62%	41.85%	65%	30%	55%	55%
Percentage of returned undeliverable permanent vote-by-mail ballots	1.2%	3.5%	1%	2.5%	1.5%	2.5%
Turnout as a percentage of registration	81%	53%	74%	55%	55%	55%
Voter turnout	414,528	253,583	372,848	275,000	500,000	300,000
Expand programs serving new registrants						
Number of educational materials distributed	32,095	38,076	32,535	21,200	21,200	21,200
Number of registered voters	513,573	481,991	500,516	500,000	520,000	500,000
Implement an accessible vote-by-mail system						
Vote-by-mail turnout	263,091	163,827	244,962	148,500	300,000	148,500
Vote-by-mail turnout as a percentage of total turnout	63%	65%	65%	61%	60%	61%

EMERGENCY MANAGEMENT

FY	FY17	FY18	FY19		FY20	FY21
Goal	**Actual**	**Actual**	**Actual**	**Target**	**Target**	**Target**
Create a Thriving Workforce						
Number of new dispatchers successfully completing the training program	6	28	24	30	30	30
Percentage of fully qualified staff maintaining continuing education requirements.	60%	18%	50%	50%	50%	50%
Percentage of staff that have at least one professional certification	N/A	50%	90%	40%	90%	90%
Educate & Engage Communities						
Number of preparedness presentations made	12	40	52	30	40	40
Percent of increase in number of AlertSF registrants	N/A	146%	23%	20%	20%	20%
Social Media Engagement, Hits, and Impressions as provided through various social media platforms and analytics	134,827	35,753,100	11,309,140	200,000	200,000	200,000
Ensure a Prepared & Resilient City						
Number of exercises led by DES staff	3	10	23	23	23	23
Number of new emergency plans developed or existing emergency plans revised in the last 3 years	4	4	3	6	6	6
Number of training courses led by DES staff	N/A	20	8	N/A	20	10
Percent of staff that are certified in at least one IMT position	0%	0%	0%	5%	5%	5%
Invest in the 911 Center						
Average daily emergency call volume	1,807	1,970	1,928	N/A	N/A	N/A
Average time (in minutes) from received to dispatch of Code 3 medical calls	1.82	1.98	0.08125	2	2	2
Percentage of emergency calls answered within 10 seconds ("Ring Time")	74%	84%	90.2%	90%	90%	90%
Percentage of emergency calls answered within 15 seconds ("Answer Time")	N/A	N/A	91.4%	95%	95%	95%
Percentage of non-emergency calls answered within 1 minute	69%	72%	77.2%	80%	80%	80%
Response to code 3 medical calls (in minutes) in 90th percentile	3.29	3.6	14.097222	2	2	2
Promote Strategic City initiatives						
Number of outstanding DEM tasks in the master improvement plan completed.	17	25	N/A	30	32	30
Strengthen Regional Relationships						
Percent of DEM awarded grant funds that are encumbered or have been spent.	60%	38%	60%	60%	60%	60%

ENVIRONMENT

FY	FY17	FY18	FY19		FY20	FY21
Goal	**Actual**	**Actual**	**Actual**	**Target**	**Target**	**Target**
Amplifying community action						
Number of interns and public service trainees recruited annually	70	70	70	70	70	70
Number of K-12 students reached annually through the school education environmental sustainability program	N/A	58,778	26,241	20,000	20,000	20,000
Eliminating waste						
Average workday tons of refuse to primary landfill	1,559.4	1,563	1,599	1,600	1,650	1,600
Number of San Francisco homes serviced for household hazardous waste pickup (equivalent loads)	3,925	4,128	4,209	3,911	3,970	4,029
Percentage of residential and small business refuse recovered through recycling and composting	59.6%	59.6%	57.0%	62%	59%	60%
Pounds of non-electronic household hazardous waste properly managed and recycled or disposed of through Recology SF	1,207,227	1,230,497	1,182,573	1,248,954	1,267,689	1,286,704
Leading on climate action						
Greenhouse gas emissions percentage below 1990 levels	N/A	36%	36%	29%	31%	33%
Percent of vehicles registered in San Francisco that are zero emission vehicles	N/A	1.7%	4.2%	1.5%	4.0%	5.0%
Percentage of City employees driving to work alone	N/A	26%	26%	26%	25%	25%
Total publicly accessible zero emission vehicle charging and fueling stations	N/A	620	1400	686	1,000	1,200
Promoting healthy communities & ecosystems						
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	7,308,126	7,670,326	9,374,768	9,000,000	100,000,000	11,000,000
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	122,900,000	144,215,200	164,156,000	144,200,000	170,000,000	185,000,000
Percentage of SFE employees that have received racial equity and implicit bias training to ensure sustainability initiatives are equitable and accessable	N/A	80%	100%	100%	100%	100%
Strengthening community resilience						
Incentive dollars provided to multi-family housing and commercial sector customers for energy efficiency upgrades	N/A	$2,500,190	$3,653,007	$2,312,000	$1,000,000	$1,275,000
Number of certified Green Businesses (certified through the Green Business program) to improve environemental quality and affordability	266	264	314	310	400	440
Percentage of all Department of the Environment grant funds allocated to low-income communities or public housing	N/A	55%	55%	50%	50%	50%

ETHICS COMMISSION

FY	FY17	FY18	FY19		FY20	FY21
Goal	Actual	Actual	Actual	Target	Target	Target
Enhance Transparency Through Public Disclosure						
Percentage of annual Statements of Economic Interests e-filed with the Ethics Commission on time	99%	91%	97.3%	90%	92%	92%
Percentage of expected campaign finance statements (Form 460) filed on time	89%	76%	84.6%	70%	80%	85%
Percentage of identified lobbyists filing reports on a timely basis	93.71%	88.6%	93.1%	90%	92%	92%
Increase Accountability in Government						
Average age (in months) of open matters in preliminary review at end of the fiscal year	N/A	2.2	8.9	5	3	3
Number of campaign committees and publicly financed candidate committees audited	19	18	10	16	17	8
Number of investigations opened during the fiscal year	N/A	62	34	60	60	60

FINE ARTS MUSEUM

FY	FY17	FY18	FY19		FY20	FY21
Goal	**Actual**	**Actual**	**Actual**	**Target**	**Target**	**Target**
Create a dynamic, efficient, and financially secure organization						
# of employees for whom performance appraisals were scheduled (FAM)	4	117	117	117	117	117
# of employees for whom scheduled performance appraisals were completed (FAM)	1	114	75	117	117	117
City cost per visitor (All museums)	$9.75	$10.71	$11.25	$10.44	$12.80	$12.05
Create a welcoming and stimulating environment for all audiences						
Number of participants in public programs	119,258	195,000	194,352	225,000	250,000	300,000
Lead as two of the major museums on the West Coast						
Number of de Young visitors	983,983	993,815	1,120,025	1,100,000	1,000,000	1,100,000
Number of Legion of Honor visitors	451,392	474,857	289,135	400,000	325,000	350,000
Number of paid memberships	101,738	95,685	107,900	100,000	100,000	100,000
Present extraordinary exhibitions and build on Collection's strengths						
Number of acquisitions through gifts, bequests and purchases	728	1,797	624	470	500	500
Number of exhibitions	20	14	16	15	20	16
Support education and engagement programs						
Number of all school children and youth participating in education programs	50,425	38,000	77,806	40,000	45,000	55,000
Number of San Francisco school children and youth participating in education programs	20,170	28,000	46,690	35,000	40,000	45,000

FIRE DEPARTMENT

FY	FY17	FY18	FY19		FY20	FY21
Goal	**Actual**	**Actual**	**Actual**	**Target**	**Target**	**Target**
Emphasize the Physical and Mental Health and Wellness of Department employees						
Number of Battalion Based/In-Service training hours	68,810	80,296	57,995	70,000	70,000	70,000
Number of new recruits trained	132	139	115	150	150	150
Number of probationary firefighter training hours	108,504	85,064	55,150	100,000	100,000	100,000
Prioritize Employee & Community Engagement						
Number of citizens trained in emergency techniques and procedures	982	1,456	1,118	1,600	1,600	1,600
Number of public education presentations	42	43	37	80	80	80
Provide the Highest Level of Service						
Number of Code 2 (Non Emergency) Incidents	60,848	63,163	63,318	55,000	55,000	55,000
Number of Code 3 (Emergency) Incidents	85,743	85,697	86,603	85,000	85,000	85,000
Number of fires extinguished	3,476	3,597	3,305	3,400	3,400	3,400
Number of fires investigated	289	263	207	300	300	300
Number of inspections made	21,634	22,736	22,752	22,000	22,000	22,000
Number of inspections resulting in violation	401	1,362	1,507	2,000	2,000	2,000
Number of new fire permits issued	4,306	4,210	4,231	4,500	4,500	4,500
Number of plans reviewed and approved	12,600	12,874	14,127	13,000	13,000	13,000
Number of violation re-inspections made	977	1,218	1,253	1,000	1,000	1,000
Percentage of ambulances that arrive on-scene within 10 minutes to life-threatening medical emergencies	91.6%	93%	91.4%	90%	90%	90%
Percentage of ambulances that arrive on-scene within 20 minutes to non-life-threatening medical emergencies	94.5%	94%	93.48%	90%	90%	90%
Percentage of First Responders (Advanced Life Support) that arrive on-scene within 7 minutes to life-threatening medical emergencies	94.4%	94%	93.35%	90%	90%	90%
Percentage of First Responders (Basic Life Support) that arrive on-scene within 4 minutes 30 seconds to life-threatening medical emergencies	82.9%	82%	80.6%	90%	90%	90%
Roll time of first ALS-capable company to Code 3 incidents requiring possible medical care, in seconds - 90th Percentile	355	365	370	420	420	420
Roll time of first defibrillation-capable company to Code 3 incidents requiring possible medical care, in seconds - 90th percentile	310	309	317	300	300	300
Roll time of first transport-capable company to Code 3 incidents requiring possible medical care, in seconds - 90th Percentile	570	540	554	600	600	600
Roll time of first unit to respond to Code 3 incidents, in seconds - 90th percentile	312	307	315	300	300	300
Roll-time of first unit to respond to possible non-medical Code 3 incidents, in seconds - 90th percentile	316	302	482	300	300	300
Total arson arrests	29	36	21	60	60	60
Total number of arson incidents	190	167	130	220	220	220
Total number of responses to emergency incidents	312,471	311,290	310,649	320,000	320,000	320,000
Total response time (CRI) of first unit to Code 2 incidents, in seconds - 90th percentile	1,244	1,205	1,219	1,200	1,200	1,200
Total response time (CRI) of first unit to Code 3 incidents requiring possible medical care, in seconds - 90th percentile	460	474	475	480	480	480
Total response time (CRI) of first unit to Code 3 incidents, in seconds - 90th percentile	466	475	477	480	480	480
Total response time (CRI) of first unit to possible non-medical Code 3 incidents, in seconds - 90th percentile	478	477	482	500	500	500

HEALTH SERVICE SYSTEM

FY	FY17	FY18	FY19		FY20	FY21
Goal	**Actual**	**Actual**	**Actual**	**Target**	**Target**	**Target**
Educate and empower HSS members						
Number of Unique Visitors to http://sfhss.org/	139,789	214,277	125,681	240,000	240,000	240,000
Number of vaccinations at worksite/health fair-based flu clinics	4,170	4,131	4,349	3,600	4,450	4,450
Ensure operational excellence						
Average lobby wait time (in minutes)	16.89	24.50	21.65	10	10	10
Average time to answer telephone calls (in seconds)	26.0	21.5	18.0	30	30	30
Call abandonment rate	2.00%	1.80%	1.09%	5%	5%	5%
Percentage of appeals responded to within 60 days and appeals not reaching the Health Service Board	100%	95%	95%	100%	100%	100%
Percentage HSS Participation at SFERS Retirement Seminars	100%	100%	100%	100%	100%	100%
Percentage of vendor contracts that are current and final for the executed plan year	94%	75%	100%	100%	100%	100%
Percentage of vendor contracts that include HSS specific performance guarantees	100%	100%	45%	100%	100%	100%
Promote an informed, transparent, effective governance						
Number of findings of audit reports with reportable material weakness in annual external and internal audit	0	0	0	0	0	0
Percent of purchase orders created after invoice received	N/A	1.00%	0.33%	0%	0%	100%
Percentage of accounts current in premium payments (deliquent less than 60 days)	100.0%	99.7%	99.0%	100%	100%	100%
Percentage of invoices aged greater than 30 days	1.00%	9.00%	0.83%	0%	0%	0%
Provide affordable, quality healthcare to City workers						
Percentage of departments with Wellness Champions	82.6%	73.0%	79.0%	70%	82%	82%

HOMELESSNESS AND SUPPORTIVE HOUSING

FY	FY17	FY18	FY19		FY20	FY21
Goal	**Actual**	**Actual**	**Actual**	**Target**	**Target**	**Target**
Temporary Shelter						
Percent of case managed families in individual room shelters that are placed in permanent or transitional housing, enter a treatment program, or reunite with family	47%	60%	68%	65%	65%	65%
Percentage of all available year-round adult homeless shelter beds used	95%	94%	93.4%	95%	95%	95%
Problem Solving						
Number of adults reunited with family or friends through the Homeward Bound program	825	838	511	700	700	700
Number of adults that secured and/or maintained housing due to a one-time grant	700	759	800	700	700	700
Number of families reunited with family or friends through the Homeward Bound program	N/A	N/A	51	75	75	75
Number of families that secured and/or maintained housing due to a one-time grant	956	989	1,038	800	800	800
Rapid Rehousing						
Number of adults leaving homelessness due to rapid rehousing rental subsidy	N/A	40	35	150	150	100
Number of families leaving homelessness due to a rapid rehousing rental subsidy	N/A	133	168	150	150	150
Permanent Supportive Housing						
Number of adults leaving homelessness due to placement in permanent supportive housing	N/A	1,183	893	800	950	1,000
Number of families leaving homelessness due to placement in permanent supportive housing	N/A	15	99	75	75	75
Percent of formerly homeless households (includes adults and families) still in supportive housing or other appropriate placements after one year	97%	93%	94.8%	95%	95%	95%

HUMAN RESOURCES

FY	FY17	FY18	FY19		FY20	FY21
Goal	**Actual**	**Actual**	**Actual**	**Target**	**Target**	**Target**
Champion diversity, fairness and equity						
Average rating increase before/after workshop on familiarity of Diversity, Inclusion and Equity concepts	N/A	N/A	64%	N/A	40%	40%
Percentage of discrimination complaints investigated/closed within 6 months of receipt	30%	80%	80%	70%	80%	80%
Design and implement user-friendly practices						
Average rating by departments of their claims administration services (1-5 scale)	4.72	4.75	4.67	4.8	4.8	4.8
Average time between department submission and SHR's initial response, in days	N/A	0.00	0.18	0.0	0.5	0.5
Improve employee well-being, satisfaction and engagement						
Average rating increase before/after workshop on knowledge/understanding of how to effectively coach employees	N/A	N/A	42%	N/A	40%	40%
Average rating of DHR workshops by participants (1-5 scale)	4.6	4.6	4.6	4.4	4.4	4.4
Claims per 100 FTEs (full time equivalents)	12.74	12.00	10.80	11	11	11
Workers' Compensation claims closing ratio	101.1%	103.4%	99.8%	100%	100%	101%
Partner with others to solve problems						
Percent of grievances proceeding to arbitration in which the City prevails	59%	44%	80%	70%	80%	85%
Percent of identified policy initiatives implemented through MOUs and other mechanisms	100%	100%	100%	100%	100%	100%
Retain top talent while shaping the future workforce						
Average time between examination announcement closing and list adoption, in months	2	2	2	2	2	2
Number of position classifications in the Civil Service Plan	1,129	1,222	1,125	1,222	1,125	1,125
Percent of wage rate calculations not requiring pay corrections	100.0%	100.0%	99.8%	100%	100%	100%
Percentage of employees that are provisional	0.16%	0.17%	0.24%	0.15%	0.15%	0.15%

HUMAN RIGHTS COMMISSION

FY	FY17	FY18	FY19		FY20	FY21
Goal	Actual	Actual	Actual	Target	Target	Target
Address Discrimination Concerns of Public						
Total Inquiries & Intakes	964	1,244	942	1,000	1,000	1,000
Total Number of Complaints Filed	47	47	237	50	50	50
Total Number of Complaints Filed and Settled	4	7	27	10	10	10
Help Against Hate & Violence Prevention in LGBTQIA Communities						
Number of Public Meetings and Forums lead by HRC in the Community	5	28	59	20	20	20
Staff Engagement						
# of employees for whom performance appraisals were scheduled	11	14	20	10	21	21
Workforce Alignment						
Number of events through Opportunities For All program	N/A	N/A	20	3	10	10
Number of job placement through the Opportunities For All program	N/A	N/A	1,600	1,000	1,000	1,000
Youth Empowerment Programs						
Number of Education, Training & Awareness Events lead by HRC	41	31	79	30	30	30
Number of Reoccurring Committee and Collaborative Meetings staffed by HRC	50	42	98	50	50	50

HUMAN SERVICES

FY	FY17	FY18	FY19		FY20	FY21
Division	**Actual**	**Actual**	**Actual**	**Target**	**Target**	**Target**
DHS						
Help residents access employment (DHS)						
CalWorks: Current active CalWORKs caseload	3,381	3,061	2,895	3,000	2,988	2,930
WDD: Job placement rate for aided individuals receiving Workforce Development Division Services	N/A	70%	62%	75%	65%	65%
Help residents reach economic stability (DHS)						
12-month job retention rate for subsidized employment clients	N/A	60%	57%	60%	55%	55%
Average increase in earnings for graduates of subsidized employment program after 1 year	N/A	147%	92%	125%	80%	80%
CAAP: CAAP SSI award rate (excluding pending cases)	N/A	83.6%	0.851%	80%	80%	80%
CAAP: Current active CAAP caseload	4,929	4,948	4,754	4,770	4,719	4,721
CAAP: Number of CAAP SSI Case Mgmt clients exiting county cash aid due to receipt of federal SSI benefits	562	448	388	473	473	473
CAAP: Percent of CAAP participants who left aid due to earned income from employment	N/A	16%	N/A	15%	15%	15%
CalFresh: Current active CalFresh caseload	30,412	30,623	35,975	29,450	42,800	44,996
CalFresh: Percent of eligible clients that are enrolled in CalFresh	65.6%	62.8%	N/A	65%	65%	65%
CalWorks: Percent of CalWORKs families who left aid due to earned income from employment	N/A	22%	N/A	20%	20%	20%
Medi-Cal: Current active Medi-Cal caseload	121,480	114,746	111,486	117,280	113,780	113,388
Number of public benefit applications approved during the reporting period (CAAP, CW, MC, CF and IHSS)	N/A	59,815	69,357	60,000	60,000	60,000
Improve outcomes for children in the child welfare system (DHS)						
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)	35.3%	N/A	N/A	38%	39%	41%
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)	25%	30.6%	24.5%	27%	28%	29%
Improve service delivery, operations, and client experience (DHS)						
Personnel: Number of employees for whom performance appraisals were scheduled	1,640	1,381	N/A	2,000	1,500	1,500
Personnel: Number of employees for whom scheduled performance appraisals were completed	1,483	1,119	N/A	2,000	1,500	1,500
Personnel: Percent of required bilingual positions filled	92%	93%	91.5%	90%	90%	90%
Protect children from abuse and neglect (DHS)						
FCS: Entry rate: Number of first-time entries to foster care per thousand children in the population	2	1.8	1.6	1.7	1.6	1.5
FCS: In-care rate: Number of children in foster care on a given day per thousand children in the population	6	4.9	4.4	4.7	4.5	4.3
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	8.9%	0%	N/A	10%	10%	9.5%
FCS: Total number of children in foster care	838	748	733	730	737	726
OECE						
Enable all families with children 0-5 years old to access Affordable high quality early care and education (OECE)						
Percent of children ages 0 to 5 enrolled in City-funded high quality ECE programs	N/A	27.3%	32.6%	30%	30%	30%
Percent of subsidy-eligible children ages 0 to 5 receiving subsidies	N/A	65.5%	77.5%	65%	70%	70%

HUMAN SERVICES

FY	FY17	FY18	FY19		FY20	FY21
Division	**Actual**	**Actual**	**Actual**	**Target**	**Target**	**Target**
DAAS						
Maintain strong network of community-based services (DAAS)						
CLF: Number of unduplicated clients served by the Community Living Fund program in the past six months	400	416	358	425	425	425
CLF: Percent of care plan problems resolved/addressed on average, after one year of enrollment in Community Living Fund	N/A	64%	N/A	80%	80%	80%
CLF: Percent of clients with one or fewer admissions to an acute care hospital within a six month period	N/A	94%	92%	80%	80%	80%
IHSS: Current active In Home Support Services caseload	22,414	22,489	22,487	22,500	22,500	22,500
IHSS: Percentage of IHSS applications processed within the mandated timeframe	83%	76%	80%	100%	100%	100%
IHSS: Percentage of IHSS case reassessments completed within the mandated timeframe	91%	90%	91%	100%	100%	100%
IR: Number of information and referral contacts regarding services for older adults and adults with disabilities (including follow-ups)	3,578	4,157	4,247	5,000	4,500	5,000
IR: Number of program intakes completed for services for older adults and adults with disabilities	14,674	15,352	14,457	18,000	16,000	17,000
IR: Percentage of calls to the DAAS Information and Referral Line abandoned	7%	9%	9%	10%	10%	10%
OOA: Number of home-delivered meals provided to older people	1,740,597	1,929,183	1,919,444	1,989,183	2,071,197	2,071,197
OOA: Number of meals served at centers for older people	912,808	920,031	954,026	932,531	950,342	950,342
OOA: Number of unduplicated clients enrolled in OOA programs	N/A	37,268	38,692	39,000	40,000	40,000
OOA: Total number of enrollments in OOA services	N/A	73,390	81,655	76,000	78,000	78,000
Protect populations from abuse, neglect, and financial exploitation (DAAS)						
APS: Percentage of initial face to face visits that were completed or attempted within the mandated timeframe	87%	94%	97%	100%	100%	100%
APS: Reports of abuse of seniors and adults with disabilities	7,427	6,815	6,968	7,000	7,000	7,000
PA: Number of new referrals to the Public Administrator	462	463	464	450	475	475
PA: Number of unique investigations active with the Public Administrator	752	795	701	800	800	800
PC: Number of new referrals to the Office of the Public Conservator	128	158	162	150	200	150
PC: Number of unique individuals with an active case with the Public Conservator (including referrals)	651	655	701	650	700	700
PC: Percent of referrals that had a previous conservatorship within the prior year	26%	20%	11%	25%	20%	20%
PG: Number of new referrals to the Public Guardian	N/A	78	111	105	115	125
PG: Number of unique individuals with an active case with the Public Guardian (including all accepted referrals)	357	375	337	350	375	375
PG: Percent of guardianship petitions filed within 30 days of receipt of completed referral	N/A	95%	60%	80%	80%	80%
RP: Number of unique cases active with the Representative Payee	1,349	1,345	1,377	1,300	1,300	1,350
Provide consumer-centered programming to best address needs (DAAS)						
CVSO: Number of unduplicated veterans that received assistance	2,769	3,060	3,396	3,000	3,200	80%
CVSO: Total ongoing monthly benefits awarded to veterans supported by CVSO	N/A	$188,032	$359,153	$200,000	$200,000	$200,000
PC: Percent of Public Conservator cases closed due to client stabilization (no longer gravely disabled)	N/A	68%	72%	60%	60%	60%

JUVENILE PROBATION

FY	FY17	FY18	FY19		FY20	FY21
Goal	**Actual**	**Actual**	**Actual**	**Target**	**Target**	**Target**
Provide a safe and secure environment for staff and detainees						
Juvenile hall population	45	45	45	55	50	50
Percent of Juvenile Justice Center youth grievances processed within two business days after filing	100%	100%	99.9%	100%	100%	100%
Percent of permanent staff out on workers compensation	4%	4%	18.4%	2%	2%	2%
Percentage of all assaults involving injury to staff	N/A	0%	0%	0%	0%	0%
Percentage of all assaults involving serious injury to youth	N/A	0%	N/A	0%	0%	0%
Provide needed staffing for JPD's two residential services						
Number of hours worked by on call staff in Juvenile Hall & Log Cabin Ranch	N/A	15,738	7,294	11,000	11,000	11,000
Reduce overtime expenditures in the entire department						
Annual overtime expenditures	N/A	$1,751,375	$1,357,641	$1,400,000	$1,400,000	$1,400,000
Number of overtime hours incurred across the department	33,403	30,112	20,402	41,552	40,929	40,929
Reduce repeat offenders						
Percent of youth on wardship probation who incur a sustained finding for a new law violation	23%	26%	17%	10%	N/A	N/A
Successful Completion of Probation						
Average length of stay (in days) from disposition to placement of youth in juvenile hall awaiting out of home placement	24	28.5	24	45	45	45
Percent of youth on informal probation (WIC 654.2) who incur a sustained finding for a new law violation within 6 months of starting informal probation	N/A	N/A	1%	30%	N/A	N/A
Utilize probation services and community resources to assist youth in successfully navigating probation.						
Percentage of youth who successfully complete the Evening Report Center Programs	63%	56%	63%	79%	79%	75%

LAW LIBRARY

FY	FY17	FY18	FY19		FY20	FY21
Goal	**Actual**	**Actual**	**Actual**	**Target**	**Target**	**Target**
Promote access to justice for all San Franciscans						
Weekly hours of operation staffed by legal professionals to meet user needs	N/A	52	52	52	52	52
Promote community legal education						
Number of legal education program attendees	N/A	297	395	210	210	220
Patrons rating of legal seminars & educational programs	N/A	99%	97%	75%	85%	85%
Provide free access to extensive legal databases						
Electronic, print & multimedia collection costs.	$450,461	$407,980	$430,562	N/A	$425,000	$425,000

MAYOR

FY	FY17	FY18	FY19		FY20	FY21
Division	**Actual**	**Actual**	**Actual**	**Target**	**Target**	**Target**
FIX-IT						
Create a Fix-It model centered on resident satisfaction and empowerment						
Number of projects initiated in partnership with CBOs to accomplish Action Plans	5	26	26	20	5	5
Develop an equitable and transparent framework to prioritize Fix-It zones						
Number of priority Fix-It zones identified to address neighborhood quality of life concerns	N/A	20	20	10	3	3
Improve the City's response to safety and cleanliness service requests						
Number of Action Plans completed	5	25	25	10	13	13
Number of Public Works Corridor Ambassadors (street cleaners) trained to improve the effectiveness of their services	10	27	27	30	50	50
MOHCD						
Create permanently affordable housing						
Number of loans or other types of assistance to first time homebuyers	N/A	96	80	125	125	125
Number of new BMR ownership units created by private developers	N/A	68	11	46	34	34
Number of new BMR rental units created by private developers	N/A	254	196	210	480	123
Number of newly constructed low and moderate-income rental units completed with public financial assistance	656	447	246	546	1,050	813
Foster healthy communities and neighborhoods						
Number of community facilities and public space improvement projects assisted with capital funding	N/A	15	10	20	10	10
Number of individuals that received services related to fostering healthy communities and neighborhoods	N/A	8,095	7,820	8,100	7,100	7,100
Improve access to affordable housing						
Number of individuals that received services related to accessing affordable housing	N/A	11,315	11,178	8,600	10,000	10,000
Preserve affordable housing						
Number of low-and-moderate income rental units rehabilitated or preserved with public financial assistance	638	1,576	2,259	2,045	548	82
Promote self-sufficiency for all and protect rights						
Number of individuals that received services related to self sufficiency and protection of rights	N/A	15,549	11,611	13,800	13,100	13,100

MUNICIPAL TRANSPORTATION AGENCY

FY	FY17	FY18	FY19		FY20	FY21
Goal	**Actual**	**Actual**	**Actual**	**Target**	**Target**	**Target**
1. Create a safer transportation experience for everyone						
Muni collisions per 100,000 vehicle miles	6.8	6.0	5.9	6.4	6.1	5.8
SFPD-reported Muni-related crimes per 100,000 miles	4.56	4.23	4.01	4.3	4.1	3.9
2. Make transit and other sustainable modes of transportation the most attractive and preferred means of travel						
Customer rating: Overall satisfaction with Muni	70%	70%	63%	72%	74%	76%
Muni average weekday boardings	714910	713,240	708,352	729,208	764,954	772,103
Muni on-time performance	57.3%	56.5%	55.0%	85%	85%	85%
Muni total annual ridership	255,786,000	224,610,591	222,953,880	230,301,897	241,591,206	253,670,766
Non-private auto mode share	57%	N/A	N/A	58%	N/A	N/A
Percentage of Muni trips with service gaps	N/A	15.0%	17.3%	17%	15%	13%
Percentage of scheduled service hours delivered	98.9%	97.5%	94.3%	98.5%	98.5%	98.5%
3. Improve the quality of life and environment in San Francisco and the region						
Muni cost per revenue hour	$220.39	$237.83	N/A	$229.21	$238.02	$246.84
Muni cost per unlinked trip	$3.54	$3.73	N/A	$3.68	$3.82	$3.96
Muni farebox recovery ratio	24.5%	24.1%	N/A	26.7%	26.7%	26.7%
Paratransit on-time performance	N/A	85%	79%	86%	87%	88%
Percentage of eligible population utilizing free or discounted Muni fare programs (Free Muni for Youth)	N/A	74.6%	29.4%	66%	70%	74%
Percentage of eligible population utilizing free or discounted Muni fare programs (Lifeline)	N/A	29.4%	31.8%	28%	30%	32%
4. Create a workplace that delivers outstanding service						
Employee Rating: Overall employee satisfaction (%)	53%	N/A	N/A	55%	57%	59%
Employee wellness program utilization rate	N/A	N/A	17.4%	N/A	N/A	27%
Hazardous traffic signal reports: % responded to and repaired within two hours	97.9%	99.0%	99.0%	92%	92%	92%
Muni customer complaints per 100,000 miles	N/A	67.90	75.27	68.5	66.4	64.4
Parking meter malfunction reports: % responded to and repaired within 48 hours	91.2%	87.8%	94.0%	90%	90%	90%
Traffic and parking control requests: % investigated and responded to within 90 days	82.1%	85.5%	79.6%	80%	80%	90%
Workplace injuries per 200,000 hours	12.4	12.9	13.24	12.2	12.0	11.8

POLICE

FY	FY17	FY18	FY19		FY20	FY21
Goal	**Actual**	**Actual**	**Actual**	**Target**	**Target**	**Target**
Improve Responsiveness						
Ensure the safety of persons riding public transportation (MUNI) in the City; offenses reported as per 1,000 riders	0.919	1.7	1.64	0	0	0
Median Response Time to Priority A Calls (Minutes)	6.9	7.2	7.3	8	8	8
Median Response Time to Priority B Calls (Minutes)	20.2	20	20.9	20	20	20
Median Response Time to Priority C Calls (Minutes)	96.6	86.7	78.5	60	60	60
Number of collisions where the officer is at fault	66	14	1	0	0	0
Number of moving citations issued	94,430	63,849	43,286	N/A	N/A	N/A
Number of traffic collisions that result in fatalities	19	20	34	0	0	0
Number of traffic collisions that result in injuries	3,350	N/A	3,287	2,220	1,998	1,799
Measure and Communicate						
Firearm seizures	1267	1266	901	1,030	1,050	1,070
Number of 'driving under the influence' arrests	456	381	332	550	550	550
Percentage of citations for top five causes of collisions	52%	43%	42%	50%	50%	50%
UCR: Number of UCR homicides per 100,000 population	7.9	4.9	5.1	N/A	N/A	N/A
UCR: Number of UCR Part I property offenses reported	52,499	50,540	47,990	50,617	49,352	48,118
UCR: Number of UCR Part I property offenses reported per 100,000 population	5,980	5,715	5,427	5,851	5,705	5,563
UCR: Number of UCR Part I violent offenses reported per 100,000 population	716	714	662	749	731	712.725
UCR: Number UCR Part I violent offenses reported	6,272	6,298	5,854	6,493	6,331	6,173

POLICE ACCOUNTABILITY

FY	FY17	FY18	FY19		FY20	FY21
Goal	**Actual**	**Actual**	**Actual**	**Target**	**Target**	**Target**
Address civilian complaints of police misconduct professionally and efficiently						
Number of Cases Closed During the Reporting Period	612	600	679	432	612	612
Number of Cases Closed During the Reporting Period per FTE Investigator	36	39	37	36	36	36
Number of Cases Mediated During the Reporting Period	32	17	35	60	36	36
Number of Cases Sustained During the Reporting Period	71	38	70	N/A	N/A	N/A
Percentage of Sustained Cases Completed within the One-Year Statute of Limitations Under Government Code 3304	99%	100%	100%	100%	100%	100%
Percentage of Sustained Cases that Resulted in Corrective or Disciplinary Action by the Chief or Police Commission	97%	73%	90%	90%	90%	90%
Facilitate corrective action in response to complaints						
Number of Findings of Policy, Procedure, or Practice Failure Identified in the DPA Caseload During the Reporting Period	6	6	27	N/A	N/A	N/A
Number of Policy, Procedure, and Practice Recommendations Presented to SFPD or Police Commission During the Reporting Period	13	29	2	N/A	N/A	N/A

PORT

FY	FY17	FY18	FY19		FY20	FY21
Goal	**Actual**	**Actual**	**Actual**	**Target**	**Target**	**Target**
Economic Vitality: Attract and retain maritime and non-maritime commerce to contribute to the long term viability of the Port and the City						
Overall Port Vacancy Rate	9.00%	14.83%	5.80%	12.63%	9.00%	9.00%
Total automobiles imports and exports	N/A	34,039	77,052	50,000	60,000	85,000
Total cargo tonnage - Bulk	1,336,307	1,539,106	1,508,065	1,550,000	1,596,500	1,510,000
Total number of cruise ship calls	77	78	83	86	110	90
Total number of cruise ship passengers	271,756	275,408	280,124	290,000	370,000	315,000
Engagement: Promote the richness the Port has to offer through education, marketing, and maintaining strong relationships with Port users and stakeholders						
Number of presentations to community groups	N/A	50	6	50	50	36
Number of social media impressions	N/A	268,580	7,500,000	300,000	1,500,000	1,500,000
Total number of community meetings held to discuss ongoing Port projects and programs	43	43	31	32	32	32
Livability: Ensure Port improvements result in advances in the environment, social equity and quality of life for San Francisco residents and visitors						
Local Business Enterprise (LBE) participation --% of contracts awarded to LBEs	N/A	N/A	62%	50%	50%	50%
Total number of ferry passengers transiting though Port managed facilities	2,830,839	5,397,267	5,481,968	5,389,269	5,550,947	5,661,966
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						
Annual Capital Budget, in millions	$38.76	$28.13	$28.13	$49.14	$18.00	$16.93
Cost per square foot of apron replacement (in dollars)	N/A	N/A	$123.40	$190	$190	$190
Cubic feet of pile and deck removed per fiscal year	N/A	98,690	12,000	100,000	25,000	100,000
Maintenance cost per square foot of Port facilities (in dollars)	$0.88	$0.93	$0.94	$0.96	$1.02	$1.05
Number of unscheduled repairs of sewer pumps	17	14	20	12	11	11
Percentage of preventative maintenance of sewer pumps performed on schedule	80%	57%	69%	95%	87%	87%
Total number of projects in defined development process	13	13	13	13	13	13
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						
Net Portwide Revenue/Designation to Capital (Gross Revenues minus Gross Expenditures, in millions)	N/A	$25.98	$20.97	$20.97	$23.58	$28.60
Net Revenue, Real Estate (Gross Revenues minus Gross Expenditures in millions)	$60.11	$60.11	$81.12	$68.36	$70.75	$70.75
Outstanding receivables as a percent of annual billed revenue	4.58%	0.78%	1.90%	3.0%	2.5%	2.5%
The Port's debt service coverage ratio	7.80	7.00	7.57	8.03	8.41	6.36

PUBLIC DEFENDER

FY	FY17	FY18	FY19		FY20	FY21
Goal	**Actual**	**Actual**	**Actual**	**Target**	**Target**	**Target**
Advocate for Clients' Release						
Clients provided pre-arraignment legal consultation	N/A	1,816	3,360	1,800	2,000	2,000
Number of bail motions filed by the Bail Unit	N/A	905	593	750	800	800
Provide alternatives to incarceration						
Number of carryover participants in Drug Court	91	98	78	80	80	80
Number of dismissals of Drug Court client cases	50	57	31	30	30	30
Number of Drug Court cases in bench warrant status	107	79	72	70	60	50
Number of new participants in Drug Court	106	116	98	120	120	120
Provide expungement services						
Number of applicants/individuals receiving legal consultation and referrals via drop in services and telephone conferences	6,804	6,185	6,756	6,300	6,300	6,400
Number of motions filed on behalf of the clients under Clean Slate	1,548	1,511	1,581	1,200	1,400	1,400
Provide immigration representation						
Total applications for immigration relief filed	N/A	92	224	135	200	220
Total immigration bond hearings held	N/A	105	56	180	40	50
Provide Re-entry Services to Clients						
Number of clients evaluated for referral to services including shelter, housing, drug treatment, mental health treatment, educational and vocational services	312	303	311	300	300	300
Number of clients referred to services including shelter, housing, drug treatment, mental health treatment, educational and vocational services	243	227	244	200	200	200
Provide Services for Children of Incarcerated Parents						
Number of clients evaluated for referral and referred to services including shelter, housing, drug treatment, mental health treatment, educational and vocational services	71	78	75	80	80	80
Provide training to staff						
Number of training programs offered to staff	166	171	155	158	166	171
Represent defendants effectively						
Number of felony matters handled	9,159	9,697	10,098	9,944	8,633	11,237
Number of juvenile matters handled	3,146	3,480	2,978	3,801	3,838	3,900
Number of mental health clients represented	3,017	3,664	3,945	3,000	3,800	3,900
Number of misdemeanor matters handled	5,062	4,482	4,486	5,050	4,598	4,700

PUBLIC HEALTH

FY	FY17	FY18	FY19		FY20	FY21
Goal	**Actual**	**Actual**	**Actual**	**Target**	**Target**	**Target**
Ensure Equitable Access to All						
Percentage of Black/African-American patients with hypertension who have Blood Pressure control	N/A	63.0%	N/A	65.3%	65%	65%
Percentage of San Francisco Residents with Health Coverage	97.4%	96.4%	96.5%	96.7%	96.7%	96.7%
Protect & Promote the Health of all San Franciscans						
Total managed care program enrollees in the San Francisco Health Network, the City's health system	94,138	94,383	88,425	93,000	90,000	93,000
Number of participants in the Healthy San Francisco program for uninsured residents	13,571	13,757	13,697	13,100	13,600	13,600
Number of children who receive dental screening, fluoride varnish, education or sealant	9,297	9,286	8,666	9,000	8,500	9,000
Number of new HIV diagnoses[1]	N/A	221	197	200	162	146
Percent of HIV infected patients who are virally suppressed within one year of diagnosis[2]	77%	85%	78%	85%	85%	85%
Number of complaint investigations performed by the Healthy Housing and Vector Control Program	3,449	3,515	2,999	3,346	3,300	3,300
Percentage of Healthy Housing and Vector Control Program complaints abated within 30 days	66%	67%	65%	70%	70%	70%
Provide San Franciscans with World-Class Care						
Average Daily Population at Laguna Honda Hospital	759	759	746	755	755	755
Short Stay residents discharged from Laguna Honda Hospital to the community with lengths of stay of 100 days or less	75.4%	69.3%	65.3%	90%	90%	90%
Average Daily Population at Zuckerberg San Francisco General Hospital	291.5	303.3	316.2	286	295	295
Zuckerberg San Francisco General Hospital's Occupancy Rate	102.3%	106.6%	110.6%	95%	95%	95%
Percentage of time that Zuckerberg San Francisco General Hospital's Emergency Department is unable to accept lower-priority emergency cases	58.7%	50.8%	46.9%	30%	30%	30%
Percentage of patients connected to Urgent Care within same or next day	95%	96%	95%	95%	95%	95%
Percentage of primary care patients rating their provider as 9 or 10 overall on the San Francisco Health Network patient satisfaction survey	74.9%	74.9%	77.3%	81.5%	81.5%	81.5%
Number of intake assessments completed by Jail Health Services	13,633	13,605	14,194	13,000	12,800	12,000
Number of unique mental health clients in treatment	22,340	21,368	20,382	22,000	20,500	20,500
Number of unique mental health clients under 19 years of age	4,558	4,076	3,962	4,400	4,400	4,300
Percentage of new mental health clients who are homeless	21.0%	24.0%	34.7%	28.4%	40%	43%
Percentage of mental health clients who are satisfied with quality of services	N/A	91.0%	91.3%	92%	92%	92%
Number of unique substance use disorder clients in treatment	7,056	6,515	5,975	7,000	6,236	6,236
Percentage of homeless clients among substance use disorder treatment admissions	23.0%	50.0%	52.0%	35.2%	58%	58%
Percentage of substance use disorder clients who are satisfied with quality of services	N/A	92.0%	91.5%	92%	92%	92%
Percentage of readmissions to Psychiatric Emergency Services (PES) within 30 days of PES discharge	N/A	35.0%	36.4%	37.3%	34.6%	31.1%

[1] Data is collected annually based on calendar year (CY). The data shown is for CY 2018. Target values are for CY 2019 and CY 2020.
[2] Data is collected annually based on calendar year (CY) diagnoses. The data shown is for diagnoses made in CY 2017. Target values are for those newly diagnosed in CY 2018 and CY 2019.

PUBLIC LIBRARY

FY	FY17	FY18	FY19		FY20	FY21
Goal	**Actual**	**Actual**	**Actual**	**Target**	**Target**	**Target**
Be the Premier Public Library in the Nation						
How patrons rate the quality of library staff assistance at the Main Library on a scale of 1-10	7.3	8.3	8.7	8.5	8.5	8.5
How patrons rate the quality of library staff assistance in the branch libraries and Bookmobiles on a scale of 1-10	9.4	9.4	9	9	9	9
Number of library cardholders	N/A	N/A	454,689	455,000	458,000	462,000
Number of persons entering branch libraries including Bookmobiles, Jail and Re-Entry Services and Juvenile Justice Center	4,636,978	4,613,020	4,462,420	4,500,000	4,404,721	4,314,075
Number of persons entering the Main Library	1,573,547	1,510,224	1,454,259	1,500,000	1,550,000	1,500,000
Number of reference and technology questions answered annually at the Main Library and branch libraries including Bookmobiles, Jail and Re-Entry Services and Juvenile Justice Center	N/A	N/A	973123	932,000	N/A	868,554
Percentage of San Franciscans who rate the quality of the library's collections as good or very good (biennial City Survey)	84%	N/A	92%	N/A	N/A	85%
Percentage of San Franciscans who rate the quality of the library's digital collections as good or very good (biennial City Survey)	85%	N/A	92%	N/A	N/A	85%
Value of services and items offered freely through the library	N/A	N/A	$212,073,024	$198,000,000	$203,000,000	$276,280,247
Develop Strong Community Partnerships						
Number of community group uses of library meeting rooms	N/A	N/A	2083	2,000	1,968	1,920
Number of patron contacts made by the SFPL Social Service team	N/A	N/A	4,227	4,000	4,200	4,200
Engage Youth in Learning, Workforce & Personal Growth						
Number of children and teens receiving instruction via school visits or library visits	90,576	81,363	82,295	83,000	80,000	85,000
Number of children and teens registered for Summer Stride	N/A	N/A	21,905	18,000	21,015	24,335
Number of programs provided (youth)	12,729	13,444	13,024	13,200	13,500	13,500
Number of youth attending programs	443,304	430,882	412,258	432,000	434,000	435,000
Excel in Management and Professional Development						
Expenditures per Number of Visits	$20.29	$20.66	$23.09	$26.56	$25	$29.05
Support & Celebrate Reading and Learning						
Circulation of eBooks and eMedia	2,318,749	29,085,43	3,820,903	3,400,000	3,900,000	4,500,000
Circulation of physical books and materials	8,495,266	8,183,863	7,909,721	7,600,000	7,334,000	7,077,310
Collection expenditures as a percentage of total operating expenditures	N/A	N/A	11.3%	N/A	N/A	12.1%
Number of people attending adult programs	79,871	83,778	91,395	80,000	81,000	82,000
Number of physical items in languages other than English added to the library's collection	63,154	63,817	67,093	60,000	60,000	60,000
Number of physical materials added to the collection	N/A	N/A	396,380	388,000	384,120	380,278
Number of programs provided (adult)	5,087	5,647	5,526	5,500	5,500	5,500
Number of uses of the Library's subscription databases by staff and public	4,140,393	4,834,180	5,341,065	4,800,000	5,100,000	5,200,000
Percentage of adult participants in digital learning classes who applied their skills	N/A	N/A	87%	N/A	N/A	90%

PUBLIC LIBRARY

FY	FY17	FY18	FY19		FY20	FY21
Goal	**Actual**	**Actual**	**Actual**	**Target**	**Target**	**Target**
Provide Access to Innovative Information Services						
Average number of wi-fi users per day at the Main and Branch Libraries	6,601	13,309	12,783	13,000	13,500	14,000
Number of hours used by patrons at public computer terminals, including both reserved and walk-in use	552,013	552,378	513,815	550,000	510,000	500,000
Number of online engagements via social networking applications	N/A	N/A	499,708	550,000	605,000	665,500
Provide Facilities to Meet 21st Century Needs						
How patrons rate the cleanliness and maintenance of library facilities on a scale of 1 to 10	8.4	8.7	8.2	8.4	8.4	8.4
Number of high and moderate security incidents reported in Library facilities	N/A	N/A	1,014	1,000	900	955

PUBLIC UTILITIES COMMISSION

FY	FY17	FY18	FY19		FY20	FY21
Goal	Actual	Actual	Actual	Target	Target	Target
1. Provide Reliable Services and Assets						
Percent of dry weather main sewer overflows per 100 miles of main sewer	N/A	N/A	2.5%	N/A	4%	4%
Percent of in-city service connections without water for more than four hours due to unplanned outage	N/A	N/A	0.85%	N/A	0.1%	0.1%
Percent of street light outages complying with 48-hour SFPUC response goal; simple street light repaired	N/A	N/A	71%	N/A	100%	100%
System renewal and replacement rates for In-City Water distribution mains (percent)	0.87%	8.80%	0.93%	0.91%	1.25%	1.25%
System renewal and replacement rates for Wastewater pipelines (percent)	1.7%	1.6%	1.1%	1.5%	1.5%	1.5%
2. Achieve Organizational Excellence						
Number of employees over the maximum permissible overtime threshold	N/A	N/A	27	N/A	0	0
3. Build an Effective Workforce						
Number of promotions	N/A	N/A	299	N/A	248	248
Time to hire	N/A	N/A	226	N/A	206	206
4. Maintain Financial Sustainability						
Average Residential Power bill as percent of median income in San Francisco	0.77%	0.76%	0.56%	N/A	0.53%	0.53%
Average Residential Wastewater bill as percent of median income in San Francisco	0.72%	0.79%	0.74%	N/A	1.4%	1.4%
Average Residential Water bill as percent of median income in San Francisco	0.63%	0.64%	0.62%	N/A	1.1%	1.1%
Debt Service Coverage for Power--Indentured Coverage	N/A	N/A	N/A	N/A	1.35	1.35
Debt Service Coverage for Wastewater--Indentured Coverage	N/A	N/A	N/A	N/A	1.35	1.35
Debt Service Coverage for Water--Indentured Coverage	N/A	N/A	N/A	N/A	1.35	1.35
Operating cost coverage for Power	N/A	N/A	1.14	N/A	1.12	1.12
Operating cost coverage for Wastewater	N/A	N/A	1.96	N/A	1.92	1.92
Operating cost coverage for Water	N/A	N/A	2.07	N/A	2.04	2.04
5. Foster Trust and Engagement with Stakeholders						
Eligible customers enrolled in California Alternate Rates for Energy (CARE) for CleanPowerSF Customers	N/A	N/A	61%	N/A	90%	90%
Eligible households enrolled in Community Assistance Program (CAP)	N/A	N/A	4.56%	N/A	4.62%	4.60%
Number of adults and children who have participated in SFPUC sponsored education programs	N/A	N/A	3,272	N/A	4,000	4,000
Percent of eligible electric customers receiving low-income discount rate	N/A	N/A	23%	N/A	37.5%	37.5%
Percentage of customer inquiry calls responded to within 20 seconds by the CleanPowerSF Call Center	N/A	N/A	80.6%	80%	80%	80%
Percentage of customer inquiry calls responded to within 20 seconds by the Customer Service Bureau	N/A	N/A	64%	80%	80%	80%
Percentage of retail customers rating the SFPUC as "good" or better on a customer survey	86%	85%	88%	90%	90%	90%

PUBLIC UTILITIES COMMISSION

FY	FY17	FY18	FY19		FY20	FY21
Goal	Actual	Actual	Actual	Target	Target	Target
6. Act as Environmental Stewards						
Average water used by San Francisco residential customers (gpcd)	40.8	41.5	42.4	N/A	50	50
Average water used by San Francisco residential customers (gpcd)--rolling average	40.8	41.5	42.4	50	50	50
CleanPowerSF customer account retention rate	N/A	N/A	97%	N/A	90%	90%
Gallons of stormwater removed annually from the combined sewer system by green infrastructure	N/A	N/A	65,000,000	N/A	73,000,000	84,000,000
Percent biosolids going to beneficial uses	100.0%	100.0%	99.7%	100%	100%	100%
Percent of biogas going to beneficial uses - Oceanside Plant	N/A	N/A	0.3%	N/A	75%	75%
Percent of biogas going to beneficial uses - Southeast Plant	N/A	N/A	46%	N/A	75%	75%
Percent of water supplied by alternative sources to the system as a whole	2.6%	2.6%	2.8%	3.6%	3.4%	3.2%

PUBLIC WORKS

FY	FY17	FY18	FY19		FY20	FY21
Goal	**Actual**	**Actual**	**Actual**	**Target**	**Target**	**Target**
Be the Best Place to Work						
Lost Workday Rate (due to injury or illness)	1	2	2.3	1.9	2.1	2.1
Preventable motor vehicle accident rate per 100 vehicles in Public Works fleet	10.5	10.3	8.9	9.8	10.1	10.1
Drive Innovation & Exceptional Service						
Cost per block paved by BSSR	$23,550	N/A	$30,889	$27,000	N/A	N/A
Map backlog as a percentage of all active maps	11%	13%	25%	10%	10%	10%
Percent of all approvals for property subdivisions and condominium conversions issued within 50 days	86%	78%	76%	90%	90%	90%
Percentage change order cost to original contracts, due to errors and omissions in design, for projects exceeding $2 million	1.1%	N/A	1.05%	0.57%	N/A	N/A
Percentage change order cost to original contracts, due to errors and omissions in design, for projects not exceeding $2 million	1.2%	N/A	1%	1.2%	N/A	N/A
Percentage change order cost to original contracts, for projects exceeding $2 million	12.3%	N/A	7.7%	10.7%	N/A	N/A
Percentage change order cost to original contracts, for projects not exceeding $2 million	9.3%	N/A	9.5%	51%	N/A	N/A
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	55%	57.6%	80%	80%	80%
Percentage of decisions rendered on street use permit requests within established time frames	96%	98%	92%	95%	95%	95%
Percentage of graffiti requests abated within 48 hours (public property)	86%	92%	94.833%	95%	95%	95%
Percentage of graffiti requests on private property inspected within three days	93%	98%	99.5%	95%	95%	95%
Percentage of pothole service requests responded to within 72 hours	93%	95%	94.667%	90%	90%	90%
Percentage of projects for which contracts are awarded on first bid solicitation	80%	75%	80.4%	85%	85%	85%
Percentage of street cleaning requests abated within 48 hours	83.8%	73%	80.333%	95%	95%	95%
Percentage of street use complaints responded to within service level agreement time frames	97.5%	94%	97%	95%	95%	95%
Improve & Inspire Stewardship of Public Spaces						
Number of blocks of City streets paved or preserved	704	608	664	500	500	500
Number of curb miles mechanically swept	158,974	158,454	163,790	159,260	159,260	159,260
Number of pothole service orders received	2,737	2111	2504	2,325	2,560	2,560
Number of street trees planted by Public Works	375	1,650	1327	762	762	762
Pavement Condition Index (PCI)	69	74	74	74	74	75
Percent of San Franciscans who rate the cleanliness of their neighborhood streets and sidewalks as good or very good (Biennial City Survey)	51%	N/A	43.8%	51%	51%	51%
Percent of San Franciscans who rate the condition of their neighborhood sidewalk pavement and curb ramps as good or very good (Biennial City Survey)	56%	N/A	57.8%	56%	56%	56%
Percentage of buildable locations with curb ramps in good condition	N/A	N/A	N/A	N/A	N/A	N/A
Volume of graffiti service orders received (private)	18,852	17,800	14,443	2,5916	15,000	15,000
Volume of graffiti service orders received (public)	16,381	19,487	17,129	18,689	18,000	18,000
Volume of street cleaning requests	98,713	145,678	136,392	160,000	146,000	146,000

RECREATION AND PARK COMMISSION

FY	FY17	FY18	FY19		FY20	FY21
Goal	**Actual**	**Actual**	**Actual**	**Target**	**Target**	**Target**
Inspire Investment						
Number of recreation and park volunteer hours	203,247	252,225	194,930	190,000	195,000	195,000
Rate of Engagement: number of digital media recipients	155,117	153,788	95,532	170,200	186,000	200,000
Rate of Engagement: number of public meetings for in-person engagement	959	667	204	450	450	450
Rate of Engagement: number of social media followers	24,091	31,843	41,103	29,150	32,000	35,000
Inspire Place						
Annual work order completion rate	N/A	79%	91.3%	75%	90%	90%
Citywide Average Park Score	N/A	89%	91.55%	85%	90%	90%
Operating Investment Per Acre of San Francisco Parks Maintained (Excluding Golf and Natural Areas)	$15,699	$16,087	$17,482	$16,000	$18,000	$18,000
Park acres per 1,000 residents	4	4.73	4.7	4.7	4.7	4.1
Percentage of graffiti work orders completed within 48 hours	78%	76%	84%	75%	78%	78%
Percentage of San Franciscans who rate the condition of recreation center and clubhouse buildings as good or excellent (biennial City Survey)	74%	74%	78%	80%	N/A	78%
Percentage of San Franciscans who rate the quality of the City's park landscaping and plantings as good or excellent (biennial City Survey)	80%	80%	84%	70%	N/A	84%
Percentage of seismically updated recreation facilities	65%	65%	74%	74%	80%	80%
Inspire Play						
Number of recreation course registrations	53,074	63,775	74,425	60,000	60,000	60,000
Percentage of program registrants receiving scholarships	N/A	10%	12.1%	10%	10%	10%
Percentage of recreation courses with 70% capacity of class size	71%	79%	84.4%	70%	70%	70%
Satisfaction rate among recreation program participants	92%	92%	94%	92%	92%	94%
Total number of park facility permits issued (picnic tables, playfields, special events)	91,741	92,514	105,489	92,000	92,000	92,000
Inspire Stewardship						
Percentage of diverted waste material	54%	37%	41%	40%	41%	45%
Percentage reduction in potable water use compared to SFPUC baseline	-35%	-21%	-31.5%	-20%	-20%	-25%
Tree replacement ratio	1.73	2.3	1.6	2	2	2
Inspire Team						
Percentage of facilities with high-speed internet connections	34%	45%	62%	52%	58%	70%

RENT ARBITRATION BOARD

FY	FY17	FY18	FY19		FY20	FY21
Goal	Actual	Actual	Actual	Target	Target	Target
Increase collaboration with other City agencies						
Number of Days to respond to no-fault eviction reports provided to the Planning Department	N/A	2.16	1.68	21	14	14
Population Measure						
Number of rent-controlled housing units	172,394	172,400	171,859	N/A	N/A	N/A
Process tenant and landlord petitions efficiently						
Average number of days for Administrative Law Judges to submit decisions for review	21.62	24.00	20.56	25	25	25
Average number of days needed to process allegations of wrongful evictions	2.21	2.11	2.02	2	2	2
Provide effective information to tenants and landlords						
Average number of days to post a summary of amendments to the Rent Ordinance and Rules and Regulations on the website	N/A	N/A	0	7	7	7
Support limited English proficient communities						
Number of discrete documents in languages other than English	445	532	607	581	638	643
Number of locations where translated documents are available	865	787	825	898	898	913

RETIREMENT SYSTEM

FY	FY17	FY18	FY19		FY20	FY21
Goal	**Actual**	**Actual**	**Actual**	**Target**	**Target**	**Target**
Educate Employees About Retirement Readiness						
Percentage of eligible City employees who participate in the Deferred Compensation Plan	50.3%	56%	54.4%	50%	50%	50%
Total number of visitors to main website (mysfers.org)	N/A	211,277	185,317	205,000	210,000	215,000
Enhance Member Experience Through Self-Service Website						
Average number of SFERS members logging into the SFERS secure member portal per month	N/A	12,302	12,766	12,083	12,500	12,750
Prudently Invest the Trust Assets						
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	1	1	1

SHERIFF

FY	FY17	FY18	FY19		FY20	FY21
Goal	Actual	Actual	Actual	Target	Target	Target
1. Maintain a culturally-diverse force of well-trained, professional Deputy Sheriffs who are dedicated to public service, the enforcement of law, and the protection of the lives and property of all people in San Francisco.						
Percent of sworn staff who completed 24-hour Crisis Intervention Training	N/A	N/A	8.16%	15%	25%	50%
Percent of sworn staff who completed mandated POST and State and Board of Community Corrections Advanced Officer Training	N/A	N/A	85%	90%	92%	95%
Percentage-point difference between the percent of non-male SFSD deputized staff and of the non-male population of City and County of San Francisco (2010 Census)	N/A	N/A	34	34	32	30
Percentage-point difference between the percent of non-white SFSD deputized staff and of the non-white population of City and County of San Francisco (2010 Census)	N/A	N/A	13	20	17	15
2. Maintain and operate a safe and secure jail system while providing effective programs, education, and treatment.						
Average daily population (ADP) in custody in SF County Jail #4 as a percentage of rated capacity of CJ#4	N/A	N/A	87%	80%	N/A	N/A
Average daily population (ADP) in custody in SF County jails	1,314	1,271	1,322	1,285	1,289	1,150
Average daily population (ADP) in custody in SF County jails as a percentage of rated capacity of SF County jails	84%	81%	87%	83%	86%	93%
Average length of stay in jail (days)	N/A	N/A	32	75	70	65
Number of unique individuals booked into the county jail	N/A	N/A	12,108	17,000	17,000	17,000
Percent of inmate suicide attempts successfully prevented by deputized staff	N/A	N/A	100%	100%	100%	100%
Percent of persons in the Cover Program (30+ days) and were released to the community who were arraigned on a new offense or held on probation or parole violations in SF within one-year post-release	N/A	N/A	35%	30%	27%	25%
Percent of persons in the Resolve to Stop the Violence Program (30+ days) and were released to the community who were arraigned on a new offense or held on probation or parole violations in SF within one-year post-release	N/A	N/A	42%	33%	30%	25%
Percent of persons in the Roads to Recovery Program (30+ days) and were released to the community who were arraigned on a new offense or held on probation or parole violations in SF within one-year post-release	N/A	N/A	55%	45%	40%	35%
Percent of persons in the Sisters Program (30+ days) and were released to the community who were arraigned on a new offense or held on probation or parole violations in SF within one-year post-release	N/A	N/A	42%	45%	40%	35%
Percent of unique individuals booked for the first time in San Francisco of total unique individuals booked	N/A	N/A	33%	25%	25%	25%
3. Maintain effective alternatives to incarceration for individuals who are eligible through sentencing and pretrial assignment by the courts to remain out of custody.						
Number of people released by the Courts to the Pre-Trial Diversion Program pre-arraignment	N/A	N/A	579	160	170	180
Number of people sentenced to county jail who served their sentence out of custody (in an alternative to incarceration)	N/A	N/A	299	850	1,000	1,100
Percent of individuals re-arrested for non-compliance with program requirements or on new charges within one-year-post release after successfully participating in the sentenced Electronic Monitoring Program	N/A	N/A	10%	10%	7%	5%
Percent of individuals re-arrested for non-compliance with program requirements or on new charges within one-year-post release after successfully participating in the sentenced Residential Treatment Program	N/A	N/A	2%	25%	20%	20%
Percent of individuals re-arrested for non-compliance with program requirements or on new charges within one-year-post release after successfully participating in the sentenced Work Alternative Program	N/A	N/A	0%	10%	7%	5%

SHERIFF

FY	FY17	FY18	FY19		FY20	FY21
Goal	Actual	Actual	Actual	Target	Target	Target
4. Execute and enforce criminal and civil warrants, civil process, orders issued by the Courts, Board of Supervisors, or orders issued by any legally authorized department or commission.						
Number of civil emergency protective/restraining orders served	N/A	N/A	1,021	1,200	1,250	1,250
Number of firearms seized pursuant to civil protective orders	N/A	N/A	5	7	10	15
Percent of evictions cancelled due to SFSD pre-eviction home visit assistance	N/A	N/A	88%	60%	70%	75%
Percent of evictions executed out of total requested (non-cancelled)	N/A	N/A	74%	80%	85%	90%
Percent of persons arrested pursuant to criminal warrants by the SFSD within SF	N/A	N/A	98%	100%	100%	100%
Percent of post-eviction assistance referrals successfully completed	N/A	N/A	47%	40%	50%	55%
5. Provide effective and efficient support services for the Criminal and Civil Courts of San Francisco, including building security, prisoner transport and courtroom oversight.						
Number of disturbances, security breaches, or attempted escapes at the Hall of Justice Courthouse	N/A	N/A	76	35	35	30
Number of in-custody criminal court appearances at the Hall o fJustice Courthouse	N/A	N/A	46,968	26,500	27,000	27,000
6. Provide Peace Officer Patrol Services to enhance public safety and crime prevention with responsive public service, community engagement, accountability, transparency and organizational excellence.						
Number of deputy hours spent guarding an individual at DPH hospitals (civil)	N/A	N/A	10,811	10,000	13,000	13,000
Number of deputy hours spent guarding an individual at DPH hospitals (criminal)	N/A	N/A	377	300	400	400
Number of intervention for apparent overdoses (Narcan administration) administered by sworn officers of the Sheriff's Department	N/A	N/A	8	10	10	10
Number of missing person reports taken from DPH	N/A	N/A	95	100	90	80
Number of public safety standby requests by staff at ZSFG	N/A	N/A	2,521	2,500	2,700	2,800

STATUS OF WOMEN

FY	FY17	FY18	FY19		FY20	FY21
Goal	Actual	Actual	Actual	Target	Target	Target
Advance the human rights of women and girls in the workforce, services, and budget of city government						
Number of City programs and agencies reviewed under the Women's Human Rights Ordinance (CEDAW).	3	4	2	4	4	4
Number of educational forums conducted on gender equality in the workplace.	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	50	54	41	24	24	24
Number of sexual harassment complaints against the City and County of San Francisco.	41	66	87	30	30	60
End Violence Against Women						
Hours of supportive services by department-funded shelters, crisis services, transitional housing, advocacy, prevention and education annually	30,416	39,825	33,685	32,000	32,000	32,000
Number of calls to crisis lines annually	15,257	11,097	8,647	12,000	12,000	12,000
Number of individuals served in shelters, crisis services, transitional housing, advocacy, prevention, and education annually	23,489	20,698	18,481	22,000	22,000	22,000
Number of individuals turned away from shelters annually	403	274	705	1,000	1,000	1,000
Number of shelter bed-nights annually	4,057	7,022	7,068	4,000	4,000	4,000
Number of transitional housing bed nights annually	15,612	18,029	20,017	12,000	12,000	12,000
Percent of people accessing services for which English is not a primary language.	18%	19%	15%	40%	40%	40%
Maintain a positive, healthy, joyful workplace						
Percent of staff completing “Preventing Workplace Harassment Training”	N/A	100%	100%	100%	100%	100%

TECHNOLOGY

FY	FY17	FY18	FY19		FY20	FY21
Goal	**Actual**	**Actual**	**Actual**	**Target**	**Target**	**Target**
Increase organizational performance						
Percent of projects completed on time, on budget and to specification within Fiscal Year	90%	95%	N/A	95%	95%	95%
Invest in IT infrastructure and communications						
Percent of Data Center Uptime	100%	100%	N/A	99.99%	99.99%	
Percent of E-mail System Uptime	99.99%	99.98%	N/A	99.98%	99.99%	99.99%
Percent of Fiber Infrastructure Uptime	99.99%	100%	N/A	99.5%	99.5%	99.5%
Percent of Network Services Uptime	99.99%	99.98%	N/A	99.98%	99.99%	99.99%
Strengthen shared services delivery						
Percent of SFGOVTV Uptime	99.6%	100%	N/A	99.9%	99%	99%

TREASURER/TAX COLLECTOR

FY	FY17	FY18	FY19		FY20	FY21
Goal	**Actual**	**Actual**	**Actual**	**Target**	**Target**	**Target**
Expand access to City government by placing information and transactions online						
Number of web-enabled transactions completed online using the City's SFGOV Online Services portal	228,014	231,480	292,809	200,000	200,000	200,000
Maintain and increase the Legal Section's annual collection levels						
Legal Matters Opened	125	349	43	300	300	125
Public Records Act Requests	170	227	159	150	175	175
Maintain low property tax delinquency rates						
Percentage of delinquency rate of secured property taxes	1%	1%	1%	1%	1%	1%
Manage the City's investment portfolio to preserve capital, maintain liquidity and enhance yield						
Percent of portfolio in the top credit rating by market value	75.00%	97.6%	99.1%	80%	90%	90%
Maximize interest earnings for San Francisco by processing payments efficiently						
Total Number of Bank Accounts Managed	334	315	266	324	260	260
Total Number of Outgoing Wires Processed	541	541	575	384	575	575
Total Number of Returned Items Processed	2,392	3,477	4,234	2,400	3,800	3,800
Maximize revenue through intensive collection activity						
Amount of the total for business taxes	$78,312,364	$95,132,396	$85,000,000	$60,000,000	$60,000,000	$60,000,000
Amount of revenue through summary judgments	$2,075,979.4	$1,741,410	$2,503,272	$1,800,000	$1,200,000	$1,500,000
Amount of the total for non-business taxes	$35,443,563	$40,907,415	$26,000,000	$50,000,000	$48,500,000	$48,500,000
Amount of total revenue collected on all delinquent debts	$113,755,928	$136,039,811	$111,000,000	$110,000,000	$110,000,000	$110,000,000
Promote compliance with the Business Tax Ordinance						
Amount collected through 3rd party taxes	$667,955,792	$606,082,102	$616,908,661	$608,000,000	$610,000,000	$630,000,000
Amount collected through business registration	$47,342,416	$44,259,192	$47,480,851	$45,000,000	$45,000,000	$45,000,000
Number of businesses registered	132,432	131,605	121,729	120,000	120,000	120,000
Number of regulatory department licenses issued	16,723	16,438	21,539	18,000	19,000	20,000
Number of taxpayer audits completed	586	512	893	625	625	625
Provide quality customer service						
Number of property tax refunds processed	6,734	9,707	11,247	9,500	8,000	5,000
Provide superior customer service to all customers through the City Payment Center in City Hall						
Average number of days to close 311 service tickets	2.45	2.23	2.66	3.75	3.25	3.25
Number of 311 service tickets received	24,516	21,579	22,959	23,000	23,000	23,000

WAR MEMORIAL

FY	FY17	FY18	FY19		FY20	FY21
Goal	**Actual**	**Actual**	**Actual**	**Target**	**Target**	**Target**
Increase partnerships and collaborations						
Veterans' use of meeting rooms	N/A	856	861	800	800	800
Maximize utilization of the Performing Arts Center						
Atrium Theater percentage of days rented	64%	64%	73%	60%	60%	60%
Atrium Theater performances/events	49	73	67	77	65	65
Davies Symphony Hall percentage of days rented	89%	88%	89%	85%	85%	85%
Davies Symphony Hall performances/events	262	247	241	244	223	223
Green Room percentage of days rented	48%	58%	55%	55%	55%	55%
Green Room performances/events	168	201	191	181	187	187
Herbst Theatre percentage of days rented	64%	68%	69%	80%	80%	80%
Herbst Theatre performances/events	217	217	216	209	219	219
Opera House percentage of days rented	96%	96%	96%	95%	95%	95%
Opera House performances/events	186	172	173	176	173	141
Zellerbach Rehearsal Hall performances/events	12	12	8	8	6	6