

San Francisco Performance Scorecards Update & Fiscal Year 2015-16 Performance Measures

This report provides highlights of the San Francisco Performance Scorecards and includes the fiscal year 2015-16 results for City departments' centrally-tracked performance measures.



February 13, 2017

Office of the Controller
City Performance

About City Performance

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

City Performance Goals:

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

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Introduction

About the Performance Program

In 2000, the Controller's Office began working with all City departments to collect performance data. In November 2003, San Francisco voters passed Proposition C, which mandated the Controller's Office to monitor the level and effectiveness of services provided by the City and County of San Francisco. The Citywide Performance Measurement and Management Program (Performance Program) – managed by the City Performance Unit of the Controller's Office's City Services Auditor Division – works with departments to create reliable and easy-to-use performance data. This valuable data assists the City and its residents with making efficient, effective, and thoughtful resource and operational decisions.

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



The Performance Program, along with the information provided by the Performance Scorecards, aim to achieve the following:

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

Report Overview

The Performance Scorecard and FY 2015-16 Performance Report provides annual performance data from FY 2015-2016 for all 48 City departments. The narrative section of this report includes a selection of highlights under each Scorecard policy area. These highlights come from these sources:

- [San Francisco Performance Scorecards](#) website: The San Francisco Performance Scorecards are parsed out into the eight policy areas the Mayor's Office and the Controller's Office collaborated to select. The measures associated with each scorecard compare fiscal year-to-date performance

to stated targets or projections. The narrative highlights selected measures and year-to-date performance of those measures as supported by the Scorecards website.

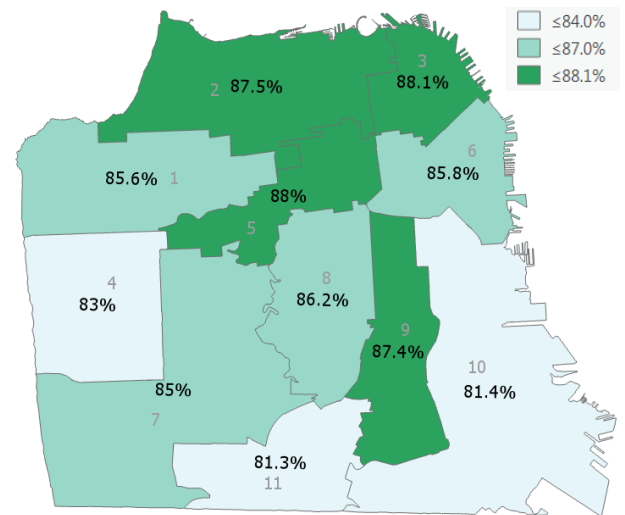
- [Performance Measures](#): The narrative section contains a selection of Performance Measures with explanations to add context. Performance Measures are collected monthly, biannually, and yearly. The [Mayor's Budget Book](#) reports on a selection of mid-year measures every June and sets performance targets for the year ahead. Yearly performance measures are published in the annual report, and measures for all departments are included in Appendix A.



Citywide average park scores remain stable

The citywide [average park maintenance score](#) for fiscal year (FY) 2015-16 was 85.6 percent, an increase of 0.4 point from last year's score; the average was also 85.6 percent in the [first quarter of FY 2016-17](#). These results are based on 1,094 evaluations of 165 parks in San Francisco.

The highest scoring supervisorial district was District 3 (88.1 percent) and the lowest scoring was District 11 (81.3 percent), which is significantly lower than last year's spread between the highest and lowest scoring districts. The lowest scoring feature, for the second year, was Children's Play Areas with 78.8 percent, which is one percentage point lower than last year.

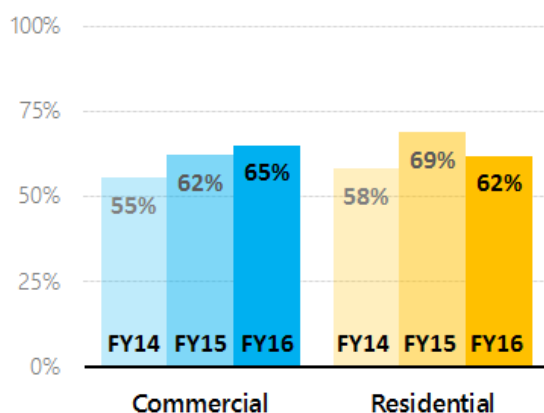


The City's streets were cleaner in FY 2015-16, but graffiti and some hazards continued to grow despite additional services

San Francisco's [streets and sidewalks were generally cleaner in FY 2015-16](#), but graffiti and some sidewalk hazards continued to grow despite additional services. [Counts of graffiti](#) increased significantly across the City, particularly on commercial private property and public property not maintained by SF Public Works. More routes were free of broken glass, but there were more observations and reports of loose needles and human waste. Scores for trees and landscaping generally improved or remained the same.

Routes free of Feces, Needles & Condoms

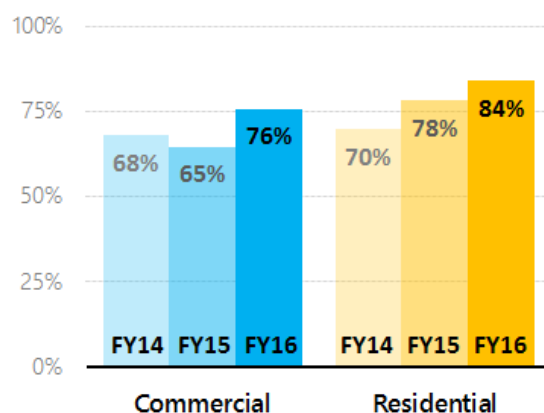
Percent of routes free of feces, needles or condoms during FY16 route evaluations.



Note: Average scores for FNC generally stayed the same along commercial routes in FY16, but scores for residential routes worsened slightly.

Routes free of Broken Glass

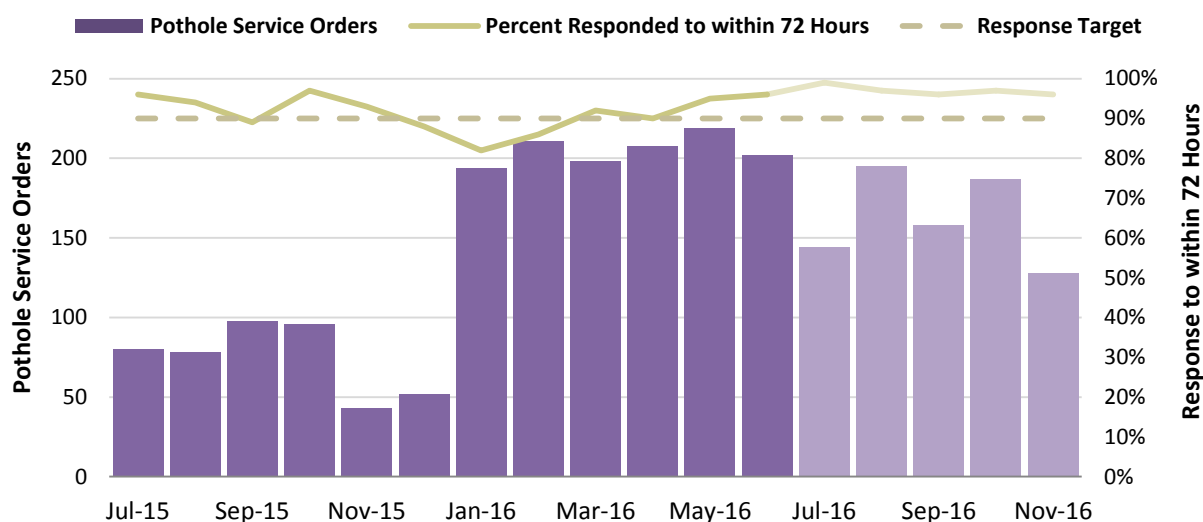
Percent of routes free of broken glass during FY16 route evaluations.



Note: Average evaluation scores for broken glass generally improved in FY16, however the number of public service requests for graffiti submitted through SF311 increased by 24%.

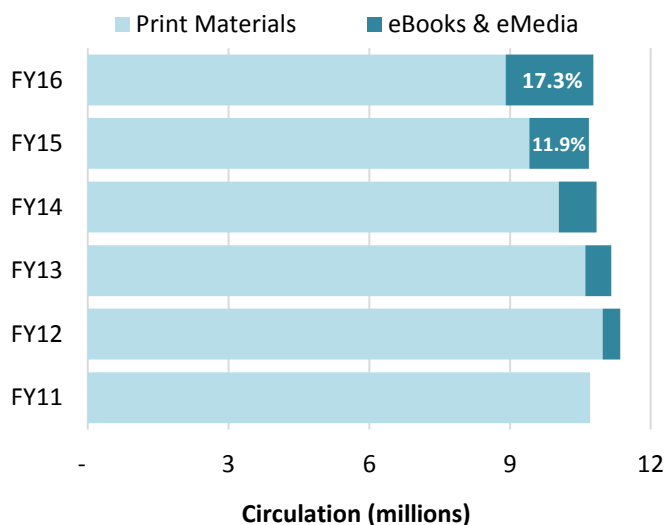
Number of pothole service orders increased, yet San Francisco Public Works maintained a 90 percent response rate

In FY 2015-16, pothole service orders increased by 15 percent, as reported by San Francisco Public Works. In particular, the total number of pothole service orders received from January to June 2016 was 58 percent higher than the number of pothole service orders received from January to June 2015. Despite the significant increase in pothole service orders received during that time, Public Works [responded to 90 percent of all pothole service orders](#) received within 72 hours, meeting the stated service level agreement. July through November 2016, Public Works has averaged a 97 percent response rate.



eBooks and eMedia continue to represent an increasing share of total circulation at the Public Library

The total [average monthly circulation of physical and electronic material](#) for FY 2015-16 was 898,195 items per month, exceeding the monthly target of 875,000 items per month. In total, the Library

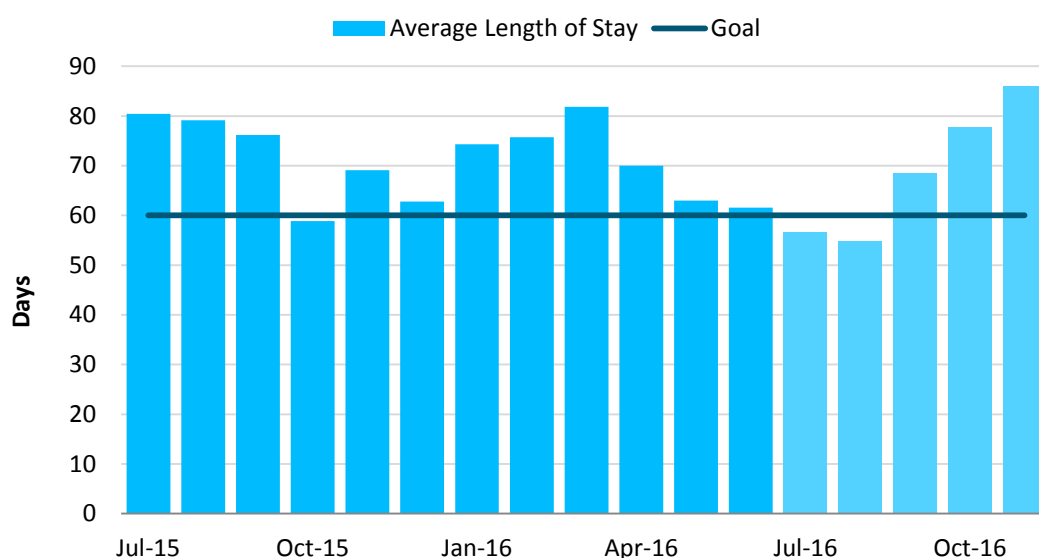


circulated 10.8 million physical and electronic items in FY 2015-16, exceeding the target of 10.5 million items. In FY 2015-16, electronic material continued to represent a growing share of total circulation, accounting for 17.3 percent of total circulation, up from 12 percent in FY 2014-15.

Public Health

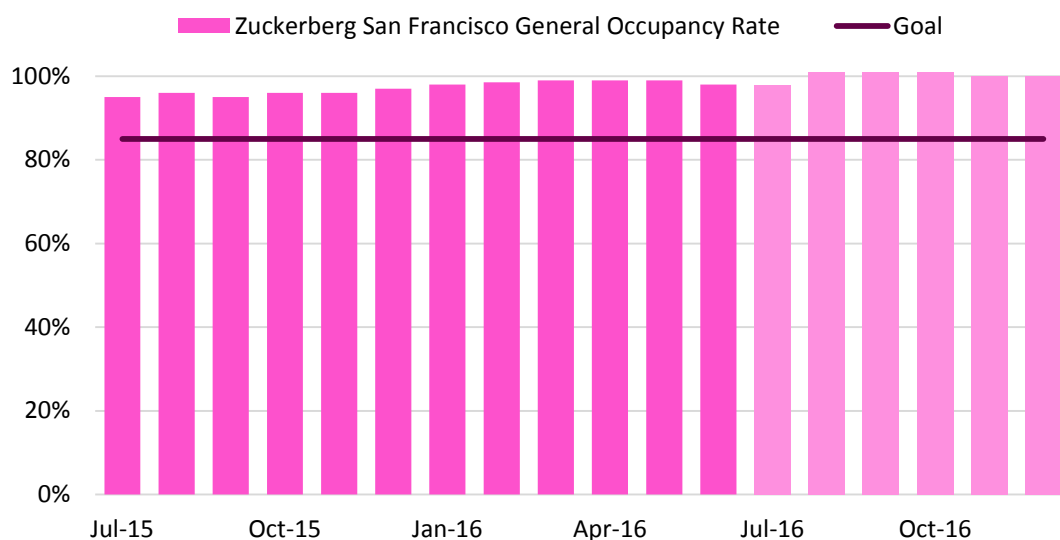
Average length of stay for skilled nursing rehabilitation services at Laguna Honda Hospital above target in fiscal year 2015-16

Compared to the previous fiscal year, residents who received skilled nursing rehabilitation services at Laguna Honda stayed an average of 5 more days. In fiscal year (FY) 2015-16, the [average length of stay](#) was 65.5 days, higher than the target of 60 days. One reason affecting the annual average is due to two of 142 residents whose length of stay was much greater. To improve the ability to track the length of stay, Laguna Honda implemented a tracking system in summer 2016 in the skilled nursing rehabilitation neighborhood as a tool for the resident care team to review discharge planning progress.



ZSFG's occupancy rate is consistently above the 85 percent target

As the only level one trauma center for San Francisco and northern San Mateo County, demand for Zuckerberg San Francisco General (ZSFG) services remains high, hovering at the top with a 97 percent [occupancy rate](#) in FY 2015-16. Patients and staff moved into the new facility in May 2016. ZSFG is currently working on a continuous improvement effort and strategic plan to further improve process efficiencies and patient flow and throughput. ZSFG uses metrics to measure their success include improving placements for non-acute care patients and decreasing overall length of stay and is utilizing a multidisciplinary team to accomplish these goals.



San Francisco Health Network Metrics

In 2013 the Controller's Office (CON) provided contract and project management services for a consultant engagement between the Department of Public Health (DPH) and Health Management Associates (HMA). By recommendation from HMA, DPH and the San Francisco Health Network (SFHN) targeted 43 key metrics to measure operational and financial performance across areas of access to care, finance, patient satisfaction, staff satisfaction, managed care, and patient flow. Fifteen metrics are currently available for reporting, including [ZSFG Occupancy Rate](#) and [Health Network Enrollment](#), which are highlighted on the Performance Scorecards website, while many others are under development. In addition to these measures, CON and DPH have trained over 40 DPH employees in Tableau data visualization software and developed 11 dashboards for internal use.

Heart disease amongst adults living in San Francisco is less prevalent than in adults in all of California

Cardiovascular disease refers to a class of diseases that involve the heart and blood vessels. A high-fat diet, cigarette smoking, diabetes, and hypertension all contribute to heart disease. Healthy People 2020 ranks heart disease as the leading cause of death in the United States. In 2013-14, 4.7 percent of adults living in San Francisco had been told that they had any kind of heart disease, compared to 6.1 percent of adults in all of California.

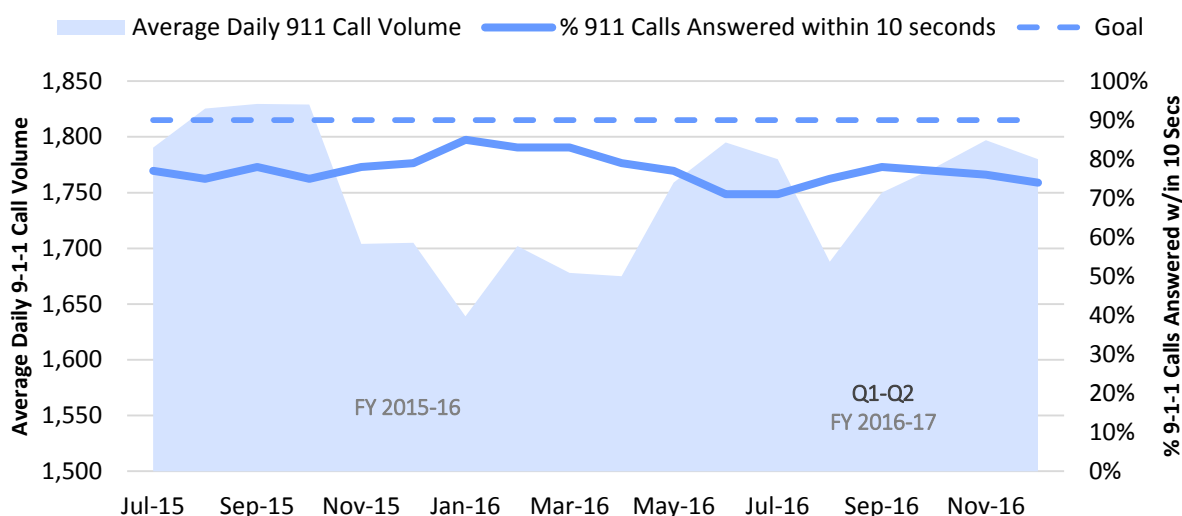
Population health statistics are collected and reported triennially through the Department of Public Health's [Community Health Needs Assessment](#) (CHNA). The CHNA is part of an ongoing health improvement effort, and seeks to identify priority issues affecting health in San Francisco. The data included in the report informs several citywide health planning processes, including the Community Health Improvement Plan, the San Francisco Health Care Services Master Plan, and the Department of Public Health's Population Health Division's Strategic Plan.



Public Safety

Average 9-1-1 call answer time below target as volume remains high

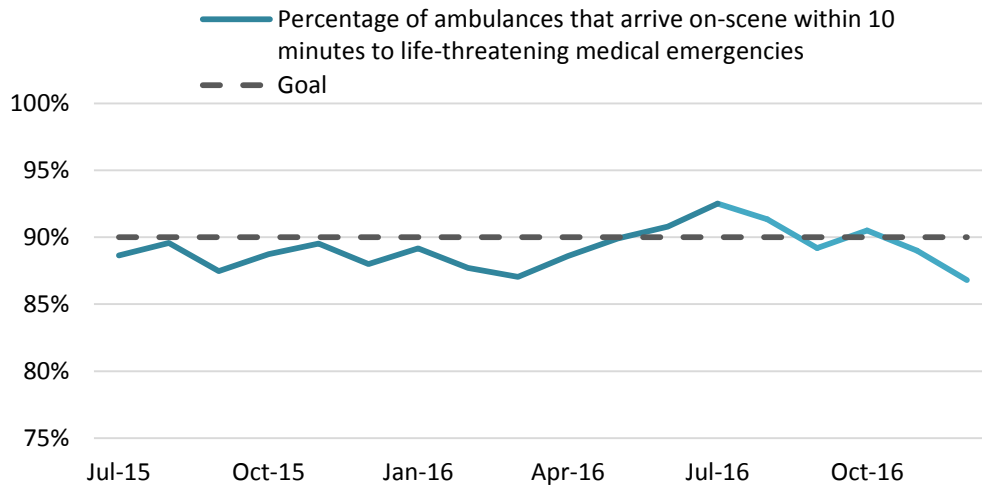
Total call volume, comprised of 9-1-1 emergency and non-emergency calls, remained high compared to last year. After roughly six years of call volume growth, service levels remained below the goal of [90 percent of calls answered within 10 seconds](#). In fiscal year (FY) 2015-16, 78 percent of calls were answered within 10 seconds, down slightly from the prior year. Possible reasons for the increase in calls may be attributed to factors including calls for the same incident, accidental cellphone dials to 9-1-1, and an increase in police-reported incidents.



The Department of Emergency Management is undertaking a major hiring campaign to address the increased workload and replace recent higher-than-average levels of retirements. The job is both very sensitive and highly skilled, requiring six to ten months of background checks to be completed before a hire is made and nine months of training before a new employee is cleared to do emergency call-taking and dispatch work.

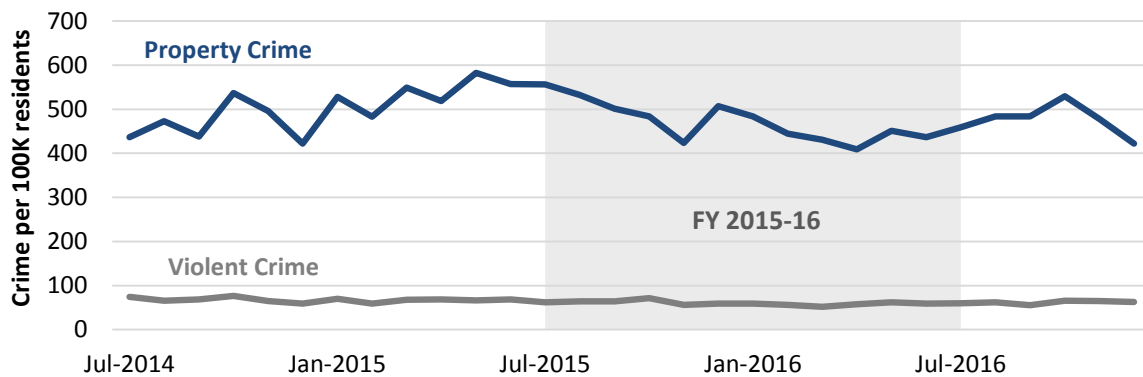
Ambulance on-time performance below policy goal in FY 2015-16

According to policy set forth by San Francisco's Emergency Medical Services Agency, ambulances should arrive at the scene of a life-threatening emergency medical incident within ten minutes 90 percent of the time. In FY 2015-16, [ambulance on-time performance](#) (OTP) did not meet the target; however, in summer 2016, San Francisco's ambulances met the policy goal for the first time since the inception of this performance measure. Operational improvements, such as additional SFFD staffing and coordinated scheduling between SFFD and the private providers, likely contributed to OTP improvement.



Property and violent crime have dropped slightly compared to prior fiscal years

Property crime per 100,000 residents dropped six percent in FY 2015-16 (July 2015 to June 2016) compared to the prior fiscal year. In the first half of FY 2016-17 (July to December 2016), property crime is down almost 5 percent from the same time period in 2015. Violent crime has also slightly decreased in the same time periods. As a result of the City's sworn hiring plan, the Police Department deployed resources to address a spike in property crime. Since 2012, there are 386 additional sworn officers on the Police force (after accounting for 947 new hires and 561 departures).

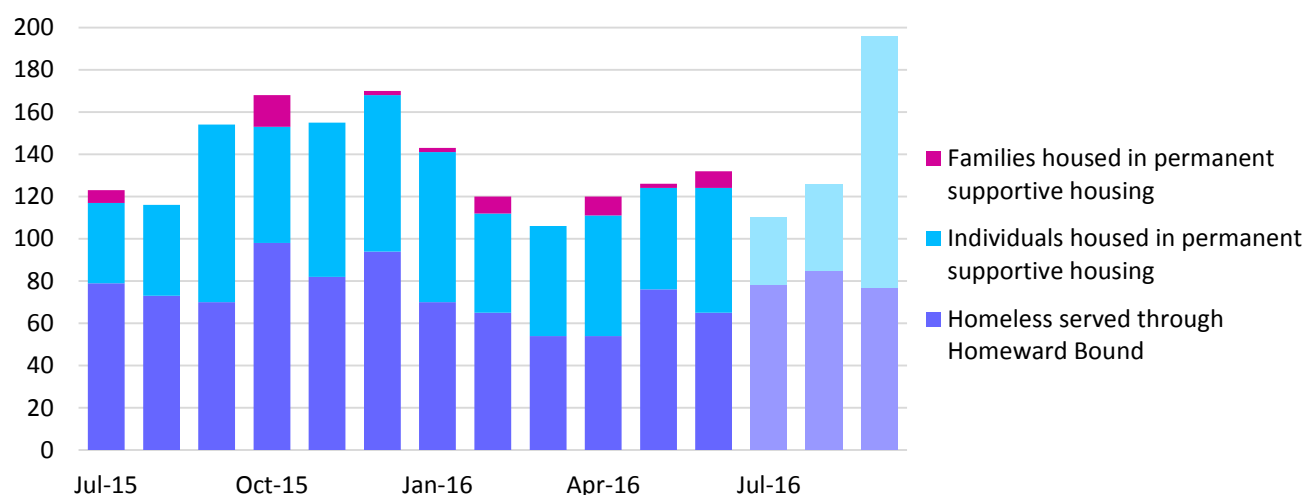


Safety Net

Direct exits of homelessness through City Departments exceeded fiscal year 2015-16 target

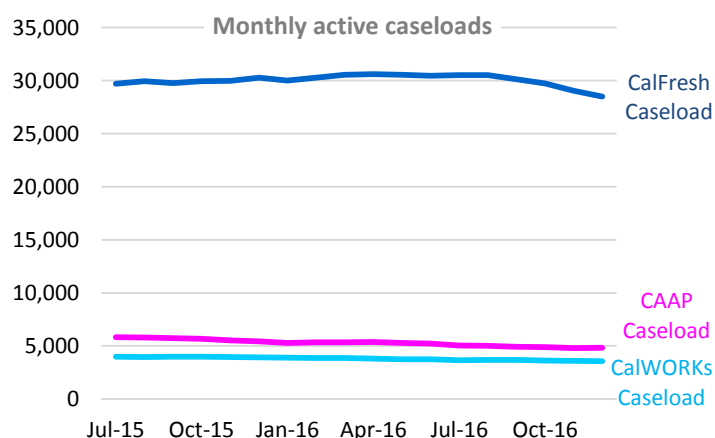
Though fewer individuals and families have [exited homelessness](#) due to placement in permanent supportive housing in fiscal year (FY) 2015-16 (1,633) compared to FY 2014-15 (1,733), placements exceeded the target and there are a number of new buildings in the pipeline. In FY 2016-17, the new Department of Homelessness and Supportive Housing (HSH) will take over exit to homelessness programs previously administered by the Human Services Agency and the Department of Public Health.

In FY 2016-17, HSH will work towards implementing a coordinated entry system for the city's supportive housing portfolio with the goal to assess and identify families and individuals in order to best match client needs to housing exits, prioritizing those most in need of the intervention.



Safety Net Caseloads have slightly declined

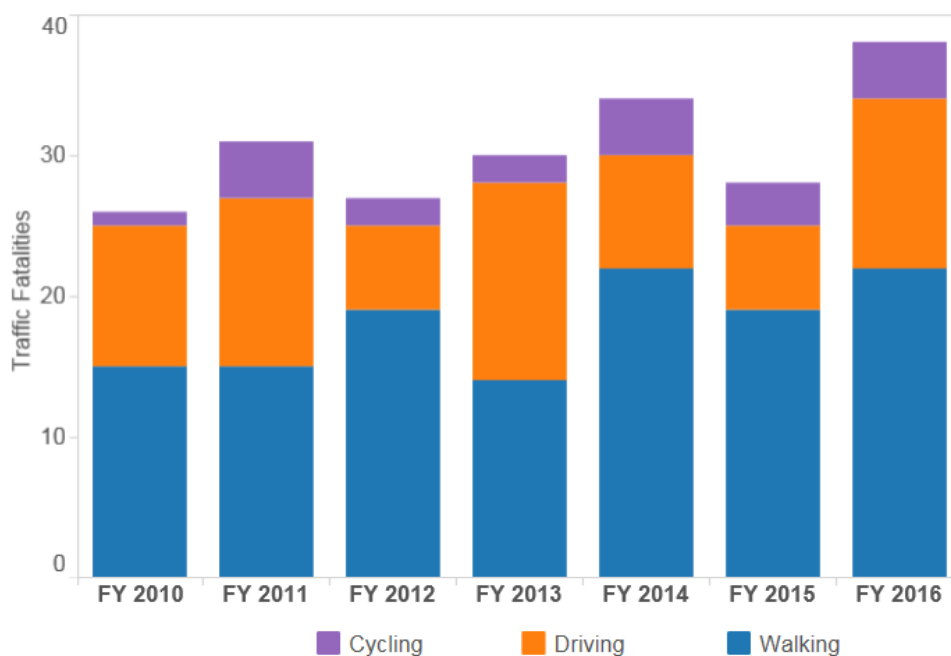
Social services caseloads continue to slowly decline. While each program has specific qualification requirements, possible reasons for declining caseloads include those that generally mirror economic trends such as declining unemployment, increased minimum wage in San Francisco, outward migration of low income families with children from San Francisco, and program interventions and efficiency improvements.



Transportation

Traffic fatalities were higher in FY 2015-16 than in the previous six FYs

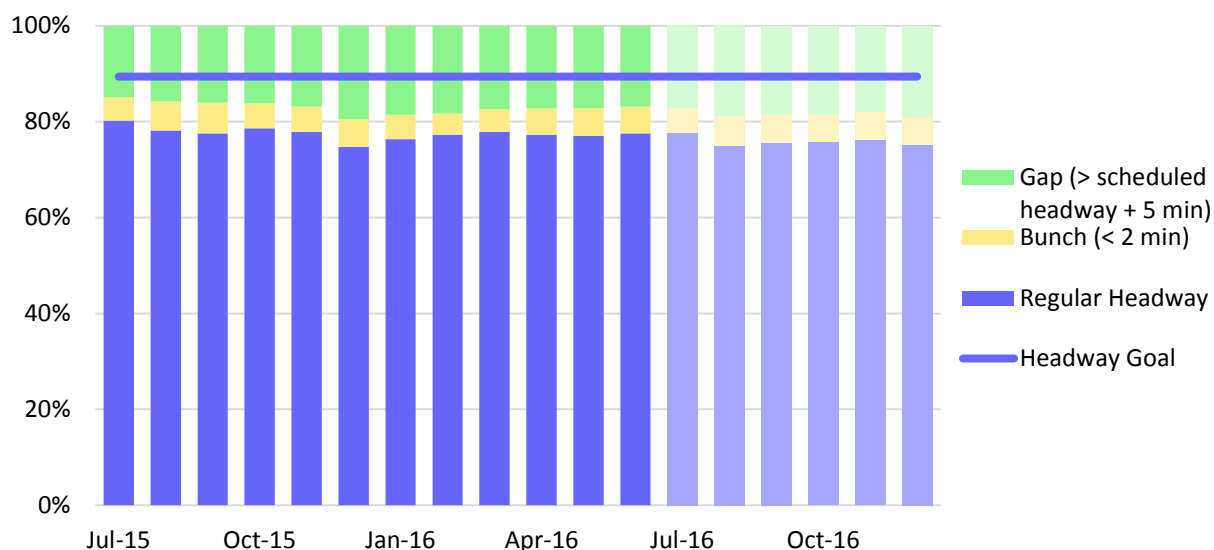
Fiscal year (FY) 2015-16 experienced 38 [traffic fatalities](#), which combines fatalities by means of walking, driving, and cycling in San Francisco. The number of annual fatalities is subject to year-to-year fluctuations and a high degree of random variation, limiting the ability to draw statistically meaningful trends on an annual basis. Fatalities were higher in the first half of FY 2015-16 (July-December 2015); for calendar-year reporting please see the [Vision Zero SF website](#). San Francisco adopted Vision Zero in 2014, a policy affirming San Francisco's commitment to eliminate traffic deaths on our streets by 2024. The City launched a Vision Zero Two-Year Action Strategy in 2015, including goals in engineering, enforcement, education, evaluation, and policy. The City is currently finalizing its second Vision Zero Two-Year Action Strategy, to be issued in early 2017.



The Rapid Network averaged 17.1% gaps, improving on previous years

The [regularity of vehicle arrivals](#) is the most important indicator of customer experience and reliability for the Muni Rapid Network (which covers nearly 70 percent of Muni passengers). For frequent routes, what is most important for customer experience is that the time between buses or trains ("headway") is regular and close to the headways in the schedule. Gaps declined in early 2015 due to service increases starting in Spring 2015, as well as the hiring of more than 700 new operators, but on net increased slightly over FY 2015-16. Perhaps in part due to the service increases, bunching of arriving service vehicles has slightly increased as more service is being delivered. Going forward, ongoing fleet replacement is

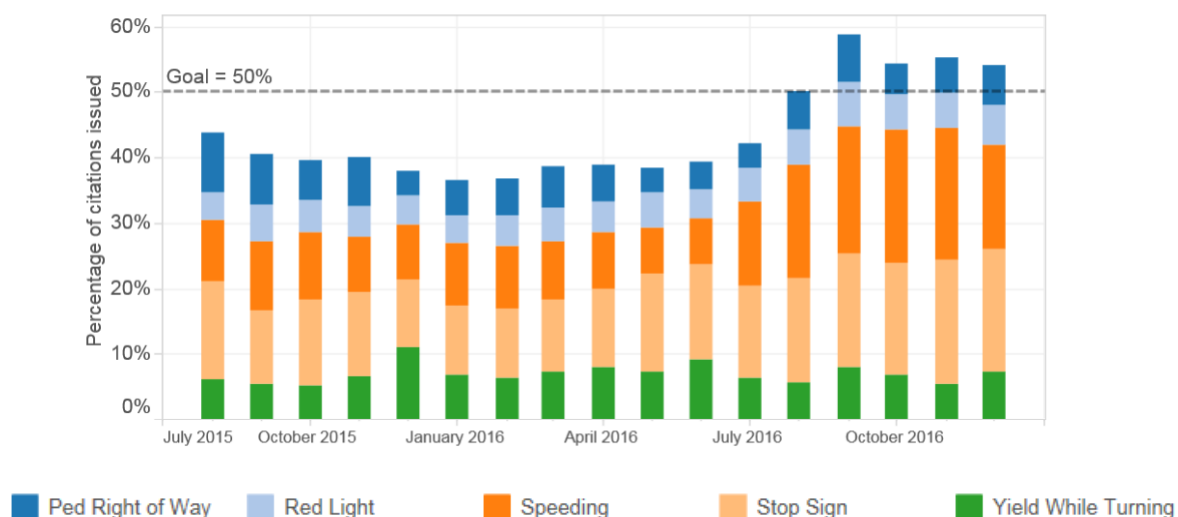
expected to improve vehicle reliability and contribute to reduced bunching and gaps as less service is disrupted by fewer mechanical failures.



“Focus on the Five” citations higher than previous fiscal years

As part of the City’s “Vision Zero” goal to end traffic fatalities by 2024, the San Francisco Police Department (SFPD) has committed to [“Focus on the Five”](#) – to issue half of traffic citations to the five most common causes of collisions and injuries: speeding, violating pedestrian right-of-way in a crosswalk, running red lights, running stop signs, and failing to yield while turning.

Since the program’s inception, SFPD has reached its target of 50 percent overall for “Focus on the Five” violations in the first half of FY 2016-17. In FY 2015-16, “Focus on the Five” citations surpassed 40 percent of all traffic violations issued while two police district stations were above the 50 percent threshold: Richmond (53 percent) and Taraval (53 percent).



Department Performance Measures

Performance Measures

	2013-2014 Actual	2014-2015 Actual	2015-2016 Actual	Change from 2015 to 2016	2015-2016 Target	2016-2017 Target	2017-2018 Target
ACADEMY OF SCIENCES (EEH)							
Ensure a safe and sustainable institution for the public visitors, the living collections and the aquarium staff							
• Percentage of staff who commute sustainably to the Academy	35%	35%	32%	-4%	40%	35%	35%
• Recycling rate of Academy waste	81%	81%	80%	-1%	81%	81%	81%
Provide excellent and educational experiences to a broad range of visitors that inspire them to explore, explain, and sustain life							
• City cost per visitor (SCI)	\$3.27	\$3.33	\$5.14	\$1.81	\$3.73	\$3.82	\$3.82
• Number of visitors	1,353,953	1,394,572	1,200,073	-194,499	1,400,000	1,415,000	1,415,000
• Number of visitors attending on San Francisco Neighborhood Free Days and Quarterly Free Days	47,002	42,657	42,399	-258	45,000	45,000	45,000
• Number of volunteer hours	67,400	59,157	60,145	988	65,000	67,000	67,000
• Percentage of randomly surveyed visitors rating the quality of the Aquarium as good or better	91%	95%	96%	1%	90%	90%	90%
Provide meaningful paid intern opportunities for San Francisco teenagers to learn about basic science concepts, and explore potential science and education careers through a youth development program within a paid work environment							
• Number of Careers in Science Program interns	38	49	45	-4	49	49	49
• Number of hours worked by Careers in Science interns	12,000	13,255	18,326	5,071	12,000	15,000	15,000
Reach school-aged and pre-school children in San Francisco and provide educational resources to San Francisco schools and teachers.							
• Number of school-aged children participating in an Academy educational program	138,218	148,762	153,342	4,580	150,000	150,000	150,000
DEPARTMENT-WIDE/OTHER							
All City employees have a current performance appraisal							
• # of employees for whom performance appraisals were scheduled (SCI)	12	9	12	3	12	12	12
• # of employees for whom scheduled performance appraisals were completed (SCI)	12	9	12	3	12	12	12

Performance Measures

	2013-2014 Actual	2014-2015 Actual	2015-2016 Actual	Change from 2015 to 2016	2015-2016 Target	2016-2017 Target	2017-2018 Target
COUNTY CLERK SERVICES							
Streamline delivery of County Clerk services							
<ul style="list-style-type: none"> Percentage of customers assisted within ten minutes from the time they are ready to be served 	96%	94%	93%	0%	90%	90%	90%
MEDICAL EXAMINER							
Complete cases and investigations in a timely manner							
<ul style="list-style-type: none"> Percent of toxicology exams completed within 90 calendar days of submission 	67%	65%	82%	16%	90%	90%	90%
<ul style="list-style-type: none"> Percentage of all notifications of families completed within 24 hours 	91%	93%	88%	-6%	90%	90%	90%
ANIMAL WELFARE							
Decrease number of animals euthanized							
<ul style="list-style-type: none"> Percentage of live animal releases 	80%	80%	80%	0%	76%	76%	76%
Decrease or maintain average field emergency response time							
<ul style="list-style-type: none"> Field service emergency response time, in minutes 	21	20	20	0	23	23	23
TOURISM EVENTS							
Promote San Francisco as a convention destination by providing high quality services							
<ul style="list-style-type: none"> Percentage of client post-convention survey ratings in the above average or higher category. *2014-2015 and 2015-2016 Targets reflect Moscone Center construction that is scheduled to begin fall 2014 and continue through 2016. 	83%	82%	81%	-1%	70%	70%	70%
DISABILITY ACCESS							
Conduct required plan and site reviews in a timely manner							
<ul style="list-style-type: none"> Percentage of requests for plan reviews fulfilled within twenty business days 	87%	88%	77%	-10%	85%	85%	85%
<ul style="list-style-type: none"> Percentage of requests for site reviews fulfilled within seven business days 	96%	99%	99%	0%	95%	95%	95%
PROCUREMENT SERVICES							
Achieve cost savings and make the purchasing process more efficient							
<ul style="list-style-type: none"> Average number of days to convert requisitions not requiring formal bidding into purchase orders 	4.7	9.7	9.9	0.2	7.5	7.5	7.5
<ul style="list-style-type: none"> Percentage of all purchases made through term contracts (excluding professional services) 	71%	51%	44%	-7%	50%	50%	50%

Performance Measures

	2013-2014 Actual	2014-2015 Actual	2015-2016 Actual	Change from 2015 to 2016	2015-2016 Target	2016-2017 Target	2017-2018 Target
GRANTS FOR THE ARTS							
Promote San Francisco as a tourist destination by supporting the arts and cultural community							
• Number of attendees at programs and events supported by GFTA funding	9,694,680	9,846,382	10,066,881	220,499	9,800,000	9,850,000	9,850,000
LABOR STANDARDS ENFORCEMENT							
Implement and enforce Prevailing Wage requirements							
• Back wages assessed for violation of prevailing wage requirements	\$603,537	\$498,897	\$534,779	\$35,882	\$250,000	\$250,000	\$300,000
Implement and enforce San Francisco labor laws							
• Percent of MWO claims resolved within one year of filing	94%	88%	80%	-8%	90%	85%	85%
REAL ESTATE SERVICES							
Keep rental rates for City tenants below market rates							
• Average occupancy rate in City-owned buildings managed by Real Estate	100%	100%	100%	0%	95%	95%	95%
• Average per sq ft cost of City-operated buildings compared to listing rates in Civic Center	55%	37%	37%	0%	60%	60%	60%
• Average per sq ft cost of office space lease portfolio compared to market rates	45%	39%	39%	0%	85%	85%	85%
VEHICLE & EQUIPMENT MAINTENANCE & FUELING							
Maintain a reasonable average maintenance cost per vehicle							
• Average annual maintenance cost per general purpose vehicle	\$1,156	\$1,390	\$1,412	\$22	\$1,300	\$1,300	\$1,300
• Average annual maintenance cost per Police vehicle	\$4,492	\$5,140	\$5,061	(\$79)	\$5,300	\$5,300	\$5,300
Maintain availability of City vehicles for department use							
• Percentage of repairs of general purpose vehicles performed in less than 3 days	69%	68%	62%	-6%	65%	67%	67%
• Percentage of repairs of Police vehicles performed in less than 3 days	72%	66%	58%	-8%	69%	67%	67%
FLEET MANAGEMENT							
Control citywide vehicle costs by reducing the number of vehicles assigned to departments							
• Number of vehicles assigned to departments	0	920	953	33	925	900	900
Transition the general purpose fleet to clean fuel technologies							
• Percentage of the general purpose fleet that is clean fuel	18%	54%	56%	2%	54%	55%	55%

Performance Measures

	2013-2014 Actual	2014-2015 Actual	2015-2016 Actual	Change from 2015 to 2016	2015-2016 Target	2016-2017 Target	2017-2018 Target
311 CUSTOMER SERVICE CENTER							
One Call Resolution							
• Percentage of calls handled without a transfer	94%	91%	89%	-2%	95%	95%	95%
Public Self Service							
• Percentage of Automated 311 Service Requests	32%	42%	56%	14%	40%	55%	60%
Quality Assurance							
• Quality assurance percentage score	96%	94%	95%	1%	92%	92%	92%
Service Level Percentage							
• Percentage of calls answered in 60 seconds	68%	52%	50%	-2%	60%	60%	60%
CONTRACT MONITORING							
Ensure that CCSF does not contract with vendors that discriminate (a) based on defined protected classes, or (b) in providing benefits to employees with spouses and employees with domestic partners.							
• Total Number of EBO (12B) Compliant CCSF Vendors	17,780	18,544	18,213	-331	19,000	20,200	21,000
Increase and ensure participation of local businesses through City contracting and purchasing.							
• Total Minimum Dollars Awarded to LBE, PUC-LBE, NPE, and SBA Certified Firms	\$254,083,940	\$598,150,832	\$238,218,714	(\$359,932,118)	\$250,000,000	\$258,000,000	\$258,000,000
• Total number of awarded active CCSF contracts monitored by CMD	752	869	1,231	362	1,200	1,200	1,100
• Total Number of LBE, PUC-LBE, NPE, and SBA Certified Firms	1,411	1,351	1,330	-21	1,600	1,400	1,450
DEPARTMENT-WIDE/OTHER ADM.XXX							
All City employees have a current performance appraisal ADM.XXX.01							
• # of employees for whom performance appraisals were scheduled (ADM)	669	1058	801	-257	n/a	0	0
• # of employees for whom scheduled performance appraisals were completed (ADM)	348	451	230	-221	n/a	758	758

Performance Measures

	2013-2014 Actual	2014-2015 Actual	2015-2016 Actual	Change from 2015 to 2016	2015-2016 Target	2016-2017 Target	2017-2018 Target
COMMUNITY SERVICES							
Provide protection to the community through supervision and provision of appropriate services to adult probationers							
• Maximum established caseload size per probation officer in the domestic violence unit	80	81	54	-27	60	60	60
• Number of batterer treatment programs certified or renewed by Department	10	10	9	-1	12	12	12
• Number of community meetings attended by probation staff	248	325	220	-105	200	200	200
• Number of incoming and outgoing jurisdictional transfers initiated	805	469	416	-53	500	450	450
• Number of referrals to treatment and support services	3,262	2,407	2,653	246	2,500	2,500	2,500
• Number of visits by probationers and victims to the Department for services	38,503	41,193	24,005	-17,188	20,000	25,000	25,000
• Percentage of closed cases successfully terminated	87%	91%	82%	-9%	80%	80%	85%
• Total active probationers	5,026	4,015	3,365	-650	n/a	n/a	n/a
PRE-SENTENCING INVESTIGATION							
Provide timely reports to guide the courts with rendering appropriate sentencing decisions							
• Number of COMPAS risk/needs assessments and reassessments conducted	2,268	1,797	1,314	-483	1,500	1,500	1,500
• Percentage of identifiable victims for whom notification was attempted prior to the sentencing of the defendant	100%	100%	100%	0%	100%	100%	100%
• Percentage of reports submitted to the Court two days prior to sentencing as per agreement with the Courts	95%	94%	95%	1%	100%	100%	100%
ADMINISTRATION - ADULT PROBATION							
Maximize staff effectiveness							
• Percentage of available employees receiving performance appraisals	100%	100%	100%	0%	100%	100%	100%
• Percentage of eligible APD peace officer employees completing a minimum of 40 hours of mandated training	98%	98%	97%	-1%	100%	100%	100%
• Probation officer cost per active probationer	\$1,978.74	\$2,059.00	\$1,735.00	(\$324.00)	\$2,000.00	\$2,000.00	\$2,000.00
• Probationers, PRCS, Mandatory Supervision clients per Probation Officer	70	60	50	-10	50	50	50

Performance Measures

	2013-2014 Actual	2014-2015 Actual	2015-2016 Actual	Change from 2015 to 2016	2015-2016 Target	2016-2017 Target	2017-2018 Target
POST RELEASE COMMUNITY SUPERVISION							
Provide protection to the community through supervision and provision of appropriate services to adult probationers							
• Percent of individuals completing Mandatory Supervision who complete successfully.	51%	67%	68%	1%	85%	85%	85%
• Percent of individuals who have been on PRCS for at least twelve months that have successfully completed PRCS.	54%	86%	60%	-26%	75%	75%	80%
• Percentage of individuals released to Post Release Community Supervision that receive a risk and needs assessment.	92%	80%	90%	10%	100%	100%	100%
DEPARTMENT-WIDE/OTHER							
All City employees have a current performance appraisal							
• # of available employees for whom performance appraisals were scheduled	135	140	140	0	145	145	145
• # of available employees for whom scheduled performance appraisals were completed	135	135	132	-3	145	145	145

Performance Measures

	2013-2014 Actual	2014-2015 Actual	2015-2016 Actual	Change from 2015 to 2016	2015-2016 Target	2016-2017 Target	2017-2018 Target
ADMINISTRATION, BUSINESS							
Contribute to the strength of the local economy							
• Amount of annual service payment to the City's General Fund, in millions	38.00	40.50	42.54	2.04	42.10	42.80	43.40
• Percent change in domestic air passenger volume	2.7%	4.3%	5.8%	1.5%	1.7%	2.5%	1.9%
• Percent change in international air passenger volume	5.3%	5.3%	9.5%	4.2%	2.7%	3.3%	2.9%
Control airline cost per enplaned passenger							
• Airline cost per enplaned passenger	\$16.01	\$16.24	\$16.75	\$0.51	\$17.41	\$18.00	\$19.00
• Airline cost per enplaned passenger (in constant 2008 dollars)	\$14.23	\$14.11	\$14.18	\$0.07	\$14.73	\$14.89	\$15.34
• Domestic low-cost carrier share of total domestic enplanements	24.2%	24.3%	25.8%	1.5%	24.0%	25.0%	25.0%
Increase concession revenues							
• Total concession revenue per enplaned passenger	\$10.78	\$11.00	\$10.83	(\$0.17)	\$11.28	\$10.48	\$10.36
SAFETY & SECURITY							
Provide accessible and convenient facilities and superior customer service							
• Average immigration and customs wait times as a percent of the average of comparable airports	133%	138%	123%	-14%	110%	130%	135%
• Overall rating of the airport (measured by passenger survey where 5 is outstanding and 1 is unacceptable)	4.00	4.01	4.11	0.10	4.10	4.10	4.10
Provide for and enhance a safe and secure airport environment							
• Number of Airport-controlled runway incursions	0.00	2	0.00	-2	0.00	0.00	0.00
FACILITIES MAINTENANCE, CONSTRUCTION							
Enhance community relations and environmental commitments							
• All Title 21 requirements met (1 equals yes)	1	1	1	0	1	1	1
DEPARTMENT-WIDE/OTHER AIR							
All City employees have a current performance appraisal							
• # of employees for whom performance appraisals were scheduled (AIR)	1,425	1,406	1,448	42	1,432	1,536	1,590
• # of employees for whom scheduled performance appraisals were completed (AIR)	1,293	1,280	1,300	20	1,317	1,436	1,490

Performance Measures

	2013-2014 Actual	2014-2015 Actual	2015-2016 Actual	Change from 2015 to 2016	2015-2016 Target	2016-2017 Target	2017-2018 Target
CIVIC DESIGN							
Ensure the quality of the built environment by providing design review of all City Building Projects.							
• Number of public building projects reviewed by the Civic Design Review Committee	57	34	58	24	35	80	80
STREET ARTISTS							
Assist artists in supporting themselves through selling their work							
• Number of first-time artists screened	108	100	46	-54	175	85	77
• Number of licensed street artists (annual average)	383	362	331	-31	417	356	349
• Number of new licenses issued	142	129	119	-10	183	130	126
PUBLIC ART							
Implement significant public art projects for the enjoyment of SF's residents and visitors, which are accessible to the blind and sight-impaired							
• Number of public art projects completed during the year	16	29	28	-1	11	29	29
Provide information and access to programs through outreach							
• Number of presentations made	14	33	23	-10	12	20	20
COMMUNITY ARTS & EDUCATION							
Cultural Centers sustain and support the cultural centers programs.							
• Number of required reports submitted annually by each Cultural Center	4	4	5	1	4	4	5
Increase and improve arts education activities in San Francisco public schools.							
• Number of youth participating in the DPW sponsored Where Art Lives program.	232	246	358	112	140	358	358
New initiatives increase visibility and raise profile of Arts Commission							
• Number of public murals created through the DPW sponsored Street SmARTS program.	17	14	0	-14	20	4	4
Provide access to the arts in all communities by providing creative writing classes to low income, immigrant & incarcerated youth.							
• Number of youth participating in WritersCorps	965	574	452	-122	700	60	100
CULTURAL EQUITY							
Facilitate access to assistance for potential grant applicants, especially first time applicants							
• Number of community application workshops	9	9	8	-1	7	10	8

Performance Measures

	2013-2014 Actual	2014-2015 Actual	2015-2016 Actual	Change from 2015 to 2016	2015-2016 Target	2016-2017 Target	2017-2018 Target
Provide financial support to cultural organizations to ensure all cultures of City are represented							
• Number of grants awarded by the Commission in 5 core grant categories	99	107	122	15	100	122	122
• Total amount of grants, in millions in 5 core grant categories	\$1.78	\$1.80	\$3,218,093.00	\$3,218,091.20	\$2.70	\$3,218,093.00	\$3,218,093.00
CIVIC COLLECTION							
Maintain the City's Civic Art Collection							
• Number of major restorations of artwork in the Civic Art Collection	21	5	6	1	4	5	5
• Number of minor cleaning, repair and conservation projects completed	19	50	43	-7	30	30	30
DEPARTMENT-WIDE/OTHER ART.XXX							
All City employees have a current performance appraisal ART.XXX.01							
• # of employees for whom performance appraisals were scheduled (ART)	36	38	38	0	38	38	38
• # of employees for whom scheduled performance appraisals were completed (ART)	36	38	38	0	38	38	38

Performance Measures

	2013-2014 Actual	2014-2015 Actual	2015-2016 Actual	Change from 2015 to 2016	2015-2016 Target	2016-2017 Target	2017-2018 Target
ASIAN ART MUSEUM (EEI)							
Increase museum membership							
• Number of museum members	12,888	14,627	15,447	820	15,000	15,000	15,000
Increase number of museum visitors							
• City cost per visitor (AAM)	\$26.31	\$29.73	\$32.60	\$2.87	\$34.00	\$35.00	\$35.00
• Number of museum visitors	284,135	269,876	273,401	3,525	270,000	250,000	210,000
Provide quality programs on Asian art and culture							
• Number of education program participants	32,918	38,577	37,691	-886	34,000	36,000	23,000
• Number of public program participants	52,589	52,881	54,081	1,200	50,000	40,000	25,000
DEPARTMENT-WIDE/OTHER							
All City employees have a current performance appraisal							
• # of employees for whom performance appraisals were scheduled (AAM)	54	51	48	-3	52	52	52
• # of employees for whom scheduled performance appraisals were completed (AAM)	54	50	48	-2	52	52	52

Performance Measures

	2013-2014 Actual	2014-2015 Actual	2015-2016 Actual	Change from 2015 to 2016	2015-2016 Target	2016-2017 Target	2017-2018 Target
RECORDER							
Collect all fees for recording of documents							
• Number of documents recorded	204,083	181,904	197,224	15,320	180,000	195,000	195,000
• Recording fees	\$4,011,221	\$3,858,629	\$4,034,695	\$176,066	\$3,900,000	\$3,929,355	\$3,937,382
Collect documentary transfer tax							
• Value of transfer tax from non-recorded documents and under-reported transactions	\$28,460,334	\$24,738,368	\$22,299,048	(\$2,439,320)	\$3,000,000	\$3,000,000	\$3,000,000
• Value of transfer tax from recorded documents	\$267,210,000	\$314,300,000	\$273,702,305	(\$40,597,695)	\$275,300,000	\$250,000,000	\$237,500,000
REAL PROPERTY							
Assess all taxable property within the City and County of San Francisco							
• Number of Supplemental and Escape Assessments	28,825	26,208	28,437	2,229	24,000	27,000	26,000
• Value (in billions) of working assessment roll (Secured Roll, excluding SBE Roll)	\$177.23	\$187.10	\$194.67	\$7.57	\$197.00	\$202.46	\$206.51
• Value of supplemental and escape assessments	\$121,181,404.03	\$154,875,338.00	\$239,866,141.00	\$84,990,803.00	\$135,000,000.00	\$171,000,000.00	\$125,000,000.00
Effectively defend and resolve assessment appeals							
• Number of appeals resolved in a year	6,092	4,995	4,038	-957	3,000	3,000	5,000
NON PROGRAM							
All City employees have a current performance appraisal ASR.XXX.01							
• Number of employees for whom performance appraisals are to be conducted.	132	132	139	7	150	168	185
• Number of employees for whom scheduled performance appraisals were completed	130	132	130	-2	150	168	185
Provide outstanding customer service							
• Percentage of customers with a good or excellent experience	95%	94%	99%	5%	97%	99%	99%

Performance Measures

	2013-2014 Actual	2014-2015 Actual	2015-2016 Actual	Change from 2015 to 2016	2015-2016 Target	2016-2017 Target	2017-2018 Target
APPEALS PROCESSING							
Provide a fair and efficient administrative appeals process to the public							
• Percentage of cases decided within 75 days of filing	75%	60%	68%	8%	60%	60%	60%
• Percentage of written decisions released within 15 days of final action	100%	93%	100%	7%	97%	97%	97%
DEPARTMENT-WIDE/OTHER PAB.XXX							
All City employees have a current performance appraisal PAB.XXX.01							
• # of employees for whom performance appraisals were scheduled (PAB)	5	5	5	0	5	5	5
• # of employees for whom scheduled performance appraisals were completed (PAB)	5	5	5	0	5	5	5

Performance Measures

	2013-2014 Actual	2014-2015 Actual	2015-2016 Actual	Change from 2015 to 2016	2015-2016 Target	2016-2017 Target	2017-2018 Target
Clerk of the Board – Legislative							
Provide response and support to the Board of Supervisors, Committee, Commissions, Task Force, other departments/agencies and general public on legislative or policy related matters.							
• Percentage of appeals processed and scheduled in accordance with established timeframes.	100%	100%	100%	0%	100%	100%	100%
• Percentage of Board or Committee legislative items continued due to improper notice and/or missed publication within required timeframes	1.00%	1.00%	0%	-1.00%	0%	0%	0%
• Percentage of Board or Committee meeting agendas continued due to improper notice and/or missed publication within required timeframes	1.00%	0.00%	n/a	n/a	0%	0%	0%
• Percentage of Board or Committee meeting minutes posted within 2 business days of meeting adjournment.	100%	94%	98%	4%	100%	100%	100%
• Percentage of Board, Committee, Commission and Task Force legislative or policy related documents posted on the web site within the mandated timeframes for public access.	100%	100%	100%	0%	100%	100%	100%
• Percentage of vacancy notices posted within 30 days of expiration	100%	100%	100%	0%	100%	100%	100%
Youth Commission (YC)							
Post any responses deemed appropriate to Youth Commission referrals within 12 days of the date the BOS referred the matter to the Commission							
• Percentage of Youth Commission referral responses posted on the website within 72 hours of action taken at a meeting	n/a	91%	100%	9%	100%	100%	100%
Provide response and support to the Youth Commission, Board of Supervisors, Mayor, other departments/agencies and general public on legislative or policy related matters.							
• Percentage of Youth Commission adopted resolutions and motions posted on the website within 48 hours after a meeting	84%	100%	100%	0%	100%	100%	100%
• Percentage of Youth Commission or Committee meeting notices, agendas and packets posted on the website at least 72 hours prior to the meeting.	100%	100%	98%	-2%	100%	100%	100%
Clerk of the Board - Administration							
Provide response and support to the Board of Supervisors, Committee, Commissions, Task Force, other departments/agencies and general public on legislative or policy related matters. BOS.FAQ.01							
• Number of hits on BOS website	3,353,411	2,136,413	2,251,866	115,453	2,500,000	2,500,000	2,500,000
• Percentage of Board meeting agendas posted on website at least 72 hours prior to meeting	100%	100%	100%	0%	100%	100%	100%
Assessment Appeals Board (AAB)							
Notify filers of California Form 700, Statement of Economic Interests, and related forms, of their filing obligations within established time frames							
• Percentage of identified AAB filers notified of filing obligations for the Statement of Economic Interests (SEI) Form 700 and related forms within established time frames	100%	100%	100%	0%	100%	100%	100%

Performance Measures

	2013-2014 Actual	2014-2015 Actual	2015-2016 Actual	Change from 2015 to 2016	2015-2016 Target	2016-2017 Target	2017-2018 Target
Provide response and support to the Assessment Appeals Board, other department/agencies and general public on Assessment Appeals Board matters							
• Average response time (in days) to AAB public information requests	2.00	1.57	1.40	-0.17	3.00	3.00	3.00
• Percentage of assessment appeals heard and decided pursuant to legal requirements	100.00%	100.00%	99.57%	-0.43%	100.00%	100.00%	100.00%
• Percentage of hearing notifications issued to parties within the required timeframe	100.00%	99.99%	99.98%	-0.01%	100.00%	100.00%	100.00%
Clerk of the Board – Operations							
Provide response and support to the Board of Supervisors, Committee, Commissions, Task Force, other departments/agencies and general public on legislative or policy related matters							
• Percentage of identified COB filers (except AAB) notified of filing obligations for the Statement of Economic Interests (SEI) Form 700 and related forms within established time frame	100%	100%	100%	0%	100%	100%	100%
Sunshine Ordinance Task Force (SOTF)							
Provide Task Force information and advice to the Board of Supervisors, Committee, Commissions, and/or other departments/agencies on appropriate ways to implement the Sunshine Ordinance							
• Percentage of complaints processed and scheduled in accordance with established timeframes	n/a	11%	2%	-9%	5%	5%	5%
Upload minutes within 10 business days of meeting adjournment							
• Percentage of SOTF meeting minutes posted within 10 business days of meeting adjournment	100%	100%	100%	0%	100%	100%	100%
DEPARTMENT-WIDE/OTHER BOS.XXX							
All City employees have a current performance appraisal							
• # of employees for whom performance appraisals were scheduled (BOS)	26	24	13	-11	31	31	31
• # of employees for whom scheduled performance appraisals were completed and submitted (BOS)	20	15	0	-15	31	31	31

Performance Measures

	2013-2014 Actual	2014-2015 Actual	2015-2016 Actual	Change from 2015 to 2016	2015-2016 Target	2016-2017 Target	2017-2018 Target
DBI - ADMINISTRATION SERVICES							
Improve Production of 3R Reports and Reproduction of Records							
• Percentage of Records Requests Processed Within 20 Business Days	94%	97%	98%	1%	90%	90%	90%
• Percentage of Reports of Residential Building Records (3R reports) Produced Within Seven Business Days	92%	96%	98%	2%	90%	90%	90%
DBI - INSPECTION SERVICES							
Improve Code Enforcement							
• Inspections per inspector/day (building)	12.0	11.8	12.5	0.7	11.0	11.0	11.0
• Inspections per inspector/day (electrical)	13.0	12.2	11.9	-0.3	11.0	11.0	11.0
• Inspections per inspector/day (plumbing)	11.0	11.7	10.8	-0.9	11.0	11.0	11.0
• Percentage of Life Hazards or Lack of Heat Complaints Responded to Within One Business Day	94%	92%	99%	7%	100%	100%	100%
• Percentage of Non-Hazard Complaints Responded to Within Three Business Days	87%	84%	72%	-12%	80%	80%	80%
• Percentage of Non-Hazard Housing Inspection Complaints Responded to Within Three Business Days.	85%	96%	97%	1%	80%	80%	80%
Improve Construction Inspection Response Time							
• Percentage of Customer-Requested Inspections Completed Within Two Business Days of Requested Date	97%	97%	n/a	n/a	90%	90%	90%
DBI - PERMIT SERVICES							
Percentage of Submitted Permit Applications Routed within One Business Day							
• Timeliness of Distributing Submitted Drawings	100%	100%	100%	0%	90%	90%	90%

Performance Measures

	2013-2014 Actual	2014-2015 Actual	2015-2016 Actual	Change from 2015 to 2016	2015-2016 Target	2016-2017 Target	2017-2018 Target
DBI - PLAN REVIEW SERVICES							
Improve Plan Review Turnaround Time							
• Percentage of Permit Applications for Multi-Family Residential and/or Mixed-Use Buildings Reviewed Within 42 Calendar Days	99%	99%	98%	-1%	90%	90%	90%
• Percentage of Permit Applications for Office and/or Commercial Buildings Reviewed Within 42 Calendar Days	99%	99%	99%	0%	90%	90%	90%
• Percentage of Permit Applications for One and Two Family Dwellings Reviewed Within 28 Calendar Days	99%	96%	96%	0%	90%	90%	90%
• Percentage of Permit Applications for Other Buildings Reviewed Within 42 Calendar Days	98%	98%	98%	0%	90%	90%	90%
• Percentage of Pre-Application Meetings Conducted Within 14 Calendar Days	97%	91%	91%	0%	90%	90%	90%
• Percentage of Site Permit Applications Reviewed With a Construction Valuation of Greater Than \$4,000,000 Reviewed Within 28 Calendar Days	94%	84%	77%	-7%	90%	85%	85%
• Percentage of Site Permit Applications Reviewed With a Construction Valuation of Less Than \$3,999,999 Reviewed Within 21 Calendar Days	73%	58%	70%	12%	90%	85%	85%
Improve the Quality and Completeness of Plan Reviews							
• Percentage of Submitted Projects Audited for Quality Assurance by Supervisors	100%	100%	100%	0%	90%	90%	90%
DEPARTMENT-WIDE/OTHER DBI.XXX							
All City employees have a current performance appraisal DBI.XXX.01							
• # of employees for whom performance appraisals were scheduled (DBI)	262	254	264	10	260	260	260
• # of employees for whom scheduled performance appraisals were completed (DBI)	258	227	257	30	260	260	260

Performance Measures

	2013-2014 Actual	2014-2015 Actual	2015-2016 Actual	Change from 2015 to 2016	2015-2016 Target	2016-2017 Target	2017-2018 Target
CHILD SUPPORT SERVICES PROGRAM							
Establish child support orders							
<ul style="list-style-type: none"> San Francisco orders established as a percentage of cases needing an order 	91.1%	91.1%	91.0%	-0.1%	91.9%	91.9%	91.9%
Establish paternity for children born out of wedlock in the county							
<ul style="list-style-type: none"> Percentage of IV-D cases in San Francisco with paternity established for children in caseload born out of wedlock 	98.6%	98.3%	98.1%	-0.2%	99.0%	99.0%	99.0%
Increase economic self-sufficiency of single parent families							
<ul style="list-style-type: none"> Amount of child support collected by SF DCSS annually, in millions 	\$26.50	\$26.70	\$26.80	\$0.10	\$27.00	\$27.00	\$27.00
<ul style="list-style-type: none"> San Francisco cases with collections on arrears during the fiscal year as a percentage of all cases in San Francisco 	62.5%	63.5%	64.7%	1.2%	64.4%	65.0%	65.0%
<ul style="list-style-type: none"> San Francisco current collections as a percentage of current support owed 	73.5%	82.4%	83.4%	1.0%	75.0%	83.0%	83.0%
<ul style="list-style-type: none"> Statewide cases with collections on arrears during fiscal year as a percentage of cases with arrears owed 	64.0%	63.3%	57.4%	-6.0%	0.0%	58.0%	58.0%
<ul style="list-style-type: none"> Statewide current collections as a percentage of current support owed 	63.0%	66.5%	66.5%	0.0%	0.0%	58.0%	58.0%
Provide effective services to clients							
<ul style="list-style-type: none"> Number of unemancipated children in CSE counties caseloads 	1,252,700	1,289,800	1,259,416	-30,384	1,326,900	1,353,428	1,380,496
<ul style="list-style-type: none"> Number of unemancipated children in San Francisco caseload 	10,417	10,744	10,458	-286	10,333	10,110	9,869
DEPARTMENT-WIDE/OTHER CSS.XXX							
All City employees have a current performance appraisal CSS.XXX.01							
<ul style="list-style-type: none"> # of employees for whom performance appraisals were scheduled (CSS) 	90	80	80	0	84	84	84
<ul style="list-style-type: none"> # of employees for whom scheduled performance appraisals were completed (CSS) 	85	80	64	-16	84	84	84

Performance Measures

	2013-2014 Actual	2014-2015 Actual	2015-2016 Actual	Change from 2015 to 2016	2015-2016 Target	2016-2017 Target	2017-2018 Target
CHILDREN AND FAMILIES FUND							
Improve parents'/caregivers' ability to support their children's readiness for school							
• Number of children participating in school readiness activities and services	1,688	1,569	1,785	216	1,500	1,500	1,500
• Number of family resource centers receiving joint funding from HSA, DCYF, and First 5 San Francisco	25	25	25	0	25	25	25
• Number of parents participating in a parent education workshop or class series	1,045	962	1,041	79	900	900	900
• Percent of San Francisco Family Resource Center Initiative parent participants demonstrating improved parenting skills following a curriculum-based parent education class series	82%	80%	83%	3%	65%	65%	70%
Information, resources, and supports are available to promote and protect the oral, physical, and mental health of young children.							
• Number of child care centers, including Preschool for All, family resource centers, shelters, and residential treatment centers receiving public health nurse consultation.	95	106	109	3	95	95	95
• Number of children receiving vision, hearing, and/or dental screenings	4,366	4,445	4,971	526	4,000	4,000	4,000
Providers have the capacity and skills to implement evidence-based practices that ensure the healthy social-emotional and physical development of all children.							
• Number of children screened for special needs	3,125	3,232	2,781	-451	2,475	2,475	2,475
• Number of resource centers receiving early childhood mental health consultation	153	149	144	-5	150	150	150
PUBLIC EDUCATION FUND - PROP H							
Improve quality of preschool services							
• Percent of funded classrooms achieving cut-off score on adult/child interactions	88%	96%	98%	2%	80%	80%	80%
• Percent of funded classrooms achieving cut-off score on instruction	29%	44%	57%	13%	50%	50%	50%
• Percent of funded classrooms with an environment rating of 5 or above	90%	94%	93%	-1%	90%	90%	90%
Increase access to high quality preschool							
• Number of four-year olds enrolled in Preschool For All (PFA) program	3,445	3,407	3,723	316	3,600	3,600	3,600
Increase preschool workforce development opportunities							
• Number of PFA classroom teachers who hold a Bachelor's degree or higher	296	315	298	-17	295	295	295
• Number of Preschool For All (PFA) staff participating in PFA professional development activities	2,356	2,669	1,741	-928	1,900	1,900	1,900

Performance Measures

	2013-2014 Actual	2014-2015 Actual	2015-2016 Actual	Change from 2015 to 2016	2015-2016 Target	2016-2017 Target	2017-2018 Target
Provide preschool sites with enhancements to improve children's readiness for school							
• Number of classrooms participating in arts initiative	107	110	134	24	110	110	110
• Number of PFA classrooms participating in early literacy curriculum enhancements	254	285	283	-2	250	250	250
DEPARTMENT-WIDE/OTHER CFC.XXX							
All city employees have a current performance appraisal CFC.XXX.01							
• # of employees for whom performance appraisals were scheduled (CFC)	14	14	12	-2	14	11	13
• # of employees for whom scheduled performance appraisals were completed (CFC)	13	10	12	2	14	11	13

Performance Measures

	2013-2014 Actual	2014-2015 Actual	2015-2016 Actual	Change from 2015 to 2016	2015-2016 Target	2016-2017 Target	2017-2018 Target
CHILDREN'S FUND PROGRAMS							
Improve the availability and quality of DCYF-funded programs/services							
• Number of children, youth, and their families participating in programs/services funded by the Children's Fund	54,319	55,826	46,121	-9,705	60,000	60,000	55,000
• Percentage of Children's Fund grant recipients who meet at least 50% of their DCYF Performance Measures.	73%	71%	72%	1%	75%	75%	75%
• Percentage of grantee organizations that rate the quality of service and support they receive from DCYF as very good to excellent	75%	68%	77%	9%	90%	90%	90%
Improve the outcomes of youth that have been identified as at-risk for poor social and educational outcomes							
• Number of youth 14-24 years old in DCYF-funded case management program receiving case management services	1,322	1,835	1,775	-60	900	1,500	1,500
• Percentage of youth in DCYF-funded detention alternative programs who do not have a petition filed during program participation	88%	92%	90%	-2%	90%	90%	90%
• Percentage of youth who are taken to the Truancy Assessment and Referral Center (TARC) that receive a minimum of three weeks of service after the initial contact and a total of 6 or more hours of case management services.	71%	88%	77%	-11%	75%	75%	75%
Increase the availability and quality of out-of-school time programs							
• Number of 6 to 13 year olds attending summer programs funded by DCYF an average of five hours per week	8,080	9,518	9,769	251	6,000	8,500	8,500
• Number of children and youth attending afterschool programs for five or more hours per week	13,544	14,513	15,564	1,051	14,000	14,000	14,000
• Percentage of afterschool time program participants who report that there is an adult at the funded program who really cares about them	92%	92%	94%	2%	75%	75%	75%
• Percentage of participants in afterschool programs who report enhanced enjoyment and engagement in learning as a result of the program	79%	83%	85%	2%	75%	75%	75%
Prepare San Francisco youth 14 to 17 years old for a productive future by helping them to develop the skills and competencies needed to succeed in school and work							
• Number of 14 to 17 year olds placed in a job (subsidized or unsubsidized), internship, or on-the-job training program (excluding the Mayor's Summer Jobs+ Program)	1,887	2,476	2,159	-317	2,500	2,500	2,500
• Number of 14 to 17 years old served by DCYF-funded YLEAD programs	15,364	16,976	11,675	-5,301	13,000	17,000	17,000
• Percentage of 14 to 17 year olds in specialized teen programs who report enhanced enjoyment and engagement in learning as a result of the program	74%	77%	75%	-2%	75%	75%	75%
• Percentage of youth in YWD programs who report developing education or career goals and learning the steps needed to achieve their goals	71%	75%	76%	1%	75%	75%	75%

Performance Measures

	2013-2014 Actual	2014-2015 Actual	2015-2016 Actual	Change from 2015 to 2016	2015-2016 Target	2016-2017 Target	2017-2018 Target
CHILDREN'S BASELINE							
Support the health of children and youth							
• Number of high school students served at school Wellness Centers	7,299	8,565	7,502	-1,063	6,513	8,500	8,500
DEPARTMENT-WIDE/OTHER CHF.XXX							
All city employees have a current performance appraisal CHF.XXX.01							
• # of employees for whom performance appraisals were scheduled (CHF)	10	25	10	-15	27	35	25
• # of employees for whom scheduled performance appraisals were completed (CHF)	6	2	16	14	27	35	20

Performance Measures

	2013-2014 Actual	2014-2015 Actual	2015-2016 Actual	Change from 2015 to 2016	2015-2016 Target	2016-2017 Target	2017-2018 Target
CLAIMS							
Limit the financial liability of the City and County of San Francisco through the efficient management of personal injury and property damage claims							
• Average number of days from claim filing to final disposition	62	65	64	-1	150	65	65
• Number of claims closed	2,998	3,022	3,308	286	3,000	3,000	3,000
• Number of claims opened	2,889	3,170	3,197	27	2,850	2,850	2,850
• Percent of claims denied	66%	56%	60%	4%	52%	52%	58%
• Percent of claims settled	34%	44%	40%	-4%	48%	48%	42%
LEGAL SERVICE							
Advise Board of Supervisors and/or research or draft legislation which expresses the desired policies of the City and County of San Francisco							
• Number of Board-generated work assignments	274	304	327	23	266	266	275
Provide advice and counsel to the Mayor, Board of Supervisors, and City departments and commissions, on legal issues of importance to the administration of local government							
• Number of hours required to respond to requests for advice and counsel.	162,853	162,155	170,434	8,279	160,000	160,000	160,000
• Total cost of responses to requests for advice and counsel, in millions.	44,187,576.60000	45,440,878.00000	50,458,846.00000	5,017,968.00000	46,000,000.00000	46,000,000.00000	46,000,000.00000
Provide legal services to client departments which meet client expectations for quality							
• Percent of client departments who believe that communications with the Office are open and beneficial (biennial client surveys)	n/a	86%	n/a	n/a	85%	85%	85%
• Percent of client departments who believe that the fees charged by the Office reflect the value of the work performed (biennial client survey)	n/a	76%	n/a	n/a	88%	88%	88%
• Percent of client departments who believe the department is responsive to their needs, and timely in addressing their legal issues (biennial client survey)	n/a	80%	n/a	n/a	90%	90%	90%
• Percent of client departments who consider the overall service of the Office to be of high quality (biennial client survey)	n/a	87%	n/a	n/a	85%	85%	85%
Research and/or draft legislation, for all departments including Board of Supervisors, which expresses the desired policies of the City and County of San Francisco.							
• Number of pieces of legislation researched and/or drafted for all departments, including the Board of Supervisors	417	464	529	65	300	300	450
LEGAL SERVICE-PAYING DEPTS							
Represent the City and County of San Francisco in civil litigation of critical importance to the welfare of the citizens of San Francisco, and the administration of local government							
• Number of tort litigation cases opened	429	500	453	-47	460	460	460

Performance Measures

	2013-2014 Actual	2014-2015 Actual	2015-2016 Actual	Change from 2015 to 2016	2015-2016 Target	2016-2017 Target	2017-2018 Target
DEPARTMENT-WIDE/OTHER CAT.XXX							
All City employees have a current performance appraisal CAT.XXX.01							
• # of employees for whom performance appraisals were scheduled (CAT)	225	225	225	0	225	225	225
• # of employees for whom scheduled performance appraisals were completed (CAT)	225	225	225	0	225	225	225
Maintain and increase specialized skills of staff							
• Number of staff members participating in training programs produced for staff	837	443	825	382	300	300	500

Performance Measures

	2013-2014 Actual	2014-2015 Actual	2015-2016 Actual	Change from 2015 to 2016	2015-2016 Target	2016-2017 Target	2017-2018 Target
CITYWIDE PLANNING							
Engage with the community regarding Planning-related projects							
<ul style="list-style-type: none"> Percent of community engagement event participants who rate the event as successful 	79%	67%	n/a	n/a	80%	80%	80%
Perform timely and comprehensive review of projects							
<ul style="list-style-type: none"> Percent of general plan referrals completed within 45 days 	85%	69%	91%	22%	90%	90%	90%
Respond to information requests in a timely and professional manner.							
<ul style="list-style-type: none"> Percent completion of all required planning, housing, and monitoring reports according to mandated or established publication schedules 	0%	59%	97%	38%	85%	85%	85%
Successfully program development impact fee revenue							
<ul style="list-style-type: none"> Percent of projected development impact fee revenue for the following 2 fiscal years programmed by fiscal year end 	95%	92%	83%	-9%	90%	90%	90%
CURRENT PLANNING							
Perform timely and comprehensive review of applications							
<ul style="list-style-type: none"> Percent of Historical Resources Evaluation Reports (HRERs) completed within 60 days 	30%	38%	42%	4%	75%	75%	75%
<ul style="list-style-type: none"> Percentage of all building permits involving new construction and alterations review that are approved or disapproved within 90 days 	58%	57%	61%	4%	75%	75%	75%
<ul style="list-style-type: none"> Percentage of conditional use applications requiring Commission action approved or disapproved within 180 days 	56%	47%	46%	-1%	70%	70%	70%
<ul style="list-style-type: none"> Percentage of public initiated Discretionary Review applications approved or disapproved within 120 days 	27%	44%	61%	17%	80%	80%	80%
ENVIRONMENTAL PLANNING							
Perform timely and comprehensive review of applications							
<ul style="list-style-type: none"> Percent of all environmental impact reports (EIRs) completed within 24 months 	100%	44%	80%	36%	75%	75%	75%
<ul style="list-style-type: none"> Percent of Negative Declarations (Neg Decs), Class 32s, Community Plan Exemptions (CPEs), and Addenda completed within 9 months 	45%	29%	33%	4%	75%	75%	75%
<ul style="list-style-type: none"> Percentage of categorical exemptions reviewed within 45 days 	65%	48%	62%	14%	75%	75%	75%
ZONING ADMIN & COMPLIANCE							
Effectively compel compliance for cases in violation							
<ul style="list-style-type: none"> Percent of complaints where enforcement proceedings have been initiated within 30 business days of complaint filing 	95%	99%	99%	0%	95%	95%	95%

Performance Measures

	2013-2014 Actual	2014-2015 Actual	2015-2016 Actual	Change from 2015 to 2016	2015-2016 Target	2016-2017 Target	2017-2018 Target
DEPARTMENT-WIDE/OTHER CPC							
All City employees have a current performance appraisal CPC							
• # of employees for whom performance appraisals were scheduled (CPC)	153	165	212	47	212	212	212
• # of employees for whom scheduled performance appraisals were completed (CPC)	136	143	180	37	212	212	212
Ensure high availability of the department's machines and systems							
• Planning core network uptime percent	100.0%	100.0%	94.0%	-6.0%	99.9%	99.9%	99.9%
Perform timely review of legislation							
• Percentage of Legislative Ordinances initiated by an elected office that are reviewed by the Commission within 90 days or continued at the request of the elected official	96%	83%	95%	12%	85%	85%	85%
Respond to information requests in a timely and professional manner							
• Percent of helpdesk requests resolved within 24 hours	85%	83%	84%	1%	75%	75%	75%

Performance Measures

	2013-2014 Actual	2014-2015 Actual	2015-2016 Actual	Change from 2015 to 2016	2015-2016 Target	2016-2017 Target	2017-2018 Target
CIVIL SERVICE COMMISSION (FCV)							
Support Commission in resolving civil service issues							
• Percentage of appeals and requests for hearings processed within seven days	100%	96%	100%	4%	100%	100%	100%
• Percentage of appeals forwarded and resolved by the Commission in the fiscal year	88%	80%	77%	-3%	70%	70%	70%
• The number of merit system audits conducted and completed in the fiscal year	8	8	8	0	8	9	9
• The percentage of completed responses to Inspection Service requests within 60 days	90%	83%	80%	-3%	80%	80%	80%
DEPARTMENT-WIDE/OTHER CSC.XXX							
All City employees have a current performance appraisal CSC.XXX.01							
• # of employees for whom performance appraisals were scheduled (CSC)	6	6	5	-1	6	6	6
• # of employees for whom scheduled performance appraisals were completed (CSC)	6	6	0	-6	6	6	6

Performance Measures

	2013-2014 Actual	2014-2015 Actual	2015-2016 Actual	Change from 2015 to 2016	2015-2016 Target	2016-2017 Target	2017-2018 Target
PUBLIC FINANCE							
Reduce the City's debt service costs through bond refinancings							
• Number of bond refinancings	1	1	1	0	2	2	1
• Present value savings from bond refinancings	\$4,800,000	\$47,000,000	\$11,900,000	(\$35,100,000)	\$5,000,000	\$5,000,000	\$2,500,000
• Ratings of the City's General Obligation Bonds - Average of Three Rating Agencies (1 equals top half of investment ratings)	1	1	1	0	1	1	1
PAYROLL & PERSONNEL SERVICES							
Provide accurate, timely financial transactions							
• Percentage of payroll transactions not requiring correction	99.00%	99.10%	98.42%	-0.68%	98.50%	98.50%	98.50%
• Percentage of Problem Description Forms (PDF) processed within 2 pay periods of receipt	91.50%	88.28%	83.65%	-4.63%	90.00%	92.00%	94.00%
ACCOUNTING OPERATIONS AND SYSTEMS							
Ensure that the City follows appropriate accounting procedures							
• Number of audit findings with questioned costs in annual Single Audit of federal grants	0	0	4	4	4	4	2
• Number of findings of material weakness in annual City audit	0	1	0	-1	0	0	0
Manage the Citywide family of financial professionals							
• Percentage of 16 major departments that have been trained this year on cost recovery policies and procedures and related topics	38%	100%	100%	0%	100%	100%	100%
Provide accurate, timely financial reporting							
• City receives certificate of achievement for excellence in financial reporting from Government Finance Officers Association (1 equals yes)	1	1	1	0	1	1	1
• Number of days from previous fiscal year end to complete the City's comprehensive financial report	150	150	146	-4	150	150	150
Provide effective systems for Citywide payroll, budgeting, accounting and purchasing functions							
• Average Percentage of scheduled time that systems are available for departmental use	99.31%	99.87%	99.77%	-0.10%	99.00%	99.00%	99.00%
CITY SERVICES AUDITOR							
Audit departments, contractors, and concessions timely to minimize risk to the City							
• Count of code required audits completed	30	28	24	-4	25	25	25

Performance Measures

	2013-2014 Actual	2014-2015 Actual	2015-2016 Actual	Change from 2015 to 2016	2015-2016 Target	2016-2017 Target	2017-2018 Target
Conduct audits and projects efficiently							
• Percentage of audits completed within hours budgeted	49%	27%	50%	23%	80%	80%	80%
• Percentage of planned audits completed within scheduled deadline	60%	50%	73%	23%	75%	75%	75%
• Percentage of planned projects completed within scheduled deadline	54%	85%	84%	-1%	80%	80%	80%
• Percentage of projects completed within hours budgeted	59%	54%	58%	4%	80%	80%	80%
Provide effective consulting, technical assistance and audit services to City departments to improve their operations							
• Percentage of audit recommendations implemented within 2 years after report issuance.	n/a	98%	94%	-4%	85%	85%	85%
• Percentage of auditee ratings that are good or excellent	77%	73%	74%	1%	80%	80%	80%
• Percentage of client ratings for technical assistance projects that are good or excellent	100%	95%	100%	5%	95%	95%	95%
MANAGEMENT, BUDGET AND ANALYSIS							
Provide accurate, timely information to support fiscal planning							
• Percentage by which actual General Fund revenues vary from prior year revised budget estimates	3.43%	2.67%	4.83%	2.16%	2.00%	2.00%	2.00%
• Percentage by which actual revenues vary from mid-year estimates	n/a	2.30%	3.02%	0.72%	1.50%	1.50%	1.50%
EMERGE							
Provide efficient and effective central employment management systems functions - Payroll, Time Reporting, Human Resources							
• Percentage of scheduled time that systems are available for central and local departmental use	99.75%	97.19%	99.93%	2.74%	99.90%	99.90%	99.90%
ECONOMIC ANALYSIS							
Provide timely economic and operational analyses to inform legislation and management decisions							
• Percentage of OEA economic impact reports completed by the hearing date	100%	100%	100%	0%	100%	100%	100%
DEPARTMENT-WIDE/OTHER CON.XXX							
All City employees have a current performance appraisal CON.XXX.23							
• # of employees for whom performance appraisals were scheduled (CON)	176	188	227	39	176	180	211
• # of employees for whom scheduled performance appraisals were completed (CON)	176	163	206	43	180	180	211

Performance Measures

	2013-2014 Actual	2014-2015 Actual	2015-2016 Actual	Change from 2015 to 2016	2015-2016 Target	2016-2017 Target	2017-2018 Target
Recognize and reward employee contributions and ensure employee satisfaction							
<ul style="list-style-type: none">Percentage of employees who agree with the statement: Overall, I'm satisfied with the Controller's Office as a place to work and grow	n/a	87%	n/a	n/a	n/a	90%	n/a

Performance Measures

	2013-2014 Actual	2014-2015 Actual	2015-2016 Actual	Change from 2015 to 2016	2015-2016 Target	2016-2017 Target	2017-2018 Target
FELONY PROSECUTION							
Effectively prosecute homicide cases							
• Average number of cases handled per attorney in the homicide unit	7	8	11	3	7	7	7
• Number of homicide arrests	32	52	25	-27	0	0	0
• Number of homicide cases filed	23	45	21	-24	0	0	0
• Number of homicides reported	40	54	51	-3	0	0	0
Hold felony offenders accountable for their crimes							
• Average number of adult felony cases handled per felony trial attorney	123	101	105	4	41	41	41
• Number of adult felony arrests charged or handled by probation revocation	5,765	4,972	4,740	-232	4,800	5,000	5,000
• Number of adult felony arrests reviewed	10,401	8,566	7,691	-875	8,000	8,000	8,000
Maintain and increase specialized skills of investigators and prosecutors through training programs							
• Number of enhanced trainings provided for attorneys and investigators	191	220	239	19	180	180	200
FAMILY VIOLENCE PROGRAM							
Assist victims to recover in the aftermath of crime							
• Number of victims provided with crisis intervention services	3,610	3,574	3,096	-478	3,000	3,000	3,000
• Number of victims receiving an orientation to the criminal justice system	4,913	6,027	6,184	157	5,800	5,800	5,800
DEPARTMENT-WIDE/OTHER							
All City employees have a current performance appraisal							
• # of employees for whom performance appraisals were scheduled (DAT)	226	265	259	-6	265	265	265
• # of employees for whom scheduled performance appraisals were completed (DAT)	205	239	240	1	265	265	265

Performance Measures

	2013-2014 Actual	2014-2015 Actual	2015-2016 Actual	Change from 2015 to 2016	2015-2016 Target	2016-2017 Target	2017-2018 Target
ECONOMIC DEVELOPMENT							
Develop, assist, and promote film activities							
• Dollar amount of rebates given to film productions	\$831,509	\$1,097,653	\$5,858,878	\$4,761,225	\$1,000,000	\$1,000,000	\$1,000,000
• Number of commercial shoot days	135	115	106	-9	136	142	150
• Number of film and tv shoot days	387	478	419	-59	430	450	470
• Number of film productions taking advantage of film incentive rebate program	7	4	7	3	6	5	5
• Number of permits issued	585	592	698	106	660	650	680
• Number of still photo shoot days	327	326	353	27	330	315	330
• Other shoot days	430	458	555	97	440	525	550
• Revenues collected from film permits	\$243,542	\$230,943	\$253,000	\$22,057	\$230,000	\$230,000	\$240,000
To foster international trade							
• Number of international trade delegations hosted or co-hosted	129	123	128	5	140	140	150
To grow and support quality workforce opportunities for all San Francisco residents							
• Placement rate of individuals 18 and older who complete a program in jobs that are either full-time or part-time	72%	79%	79%	0%	72%	72%	72%
To improve the business climate in San Francisco in order to attract and retain businesses, with specific focus on targeted industries and including small business							
• Number of businesses receiving one-on-one technical assistance	786	n/a	n/a	n/a	1,300	n/a	n/a
• Number of businesses taking advantage of incentive programs including local payroll tax exemptions and state enterprise zone benefits	3,151	n/a	n/a	n/a	2,392	1,000	n/a
• Number of businesses that benefited from Office of Economic and Workforce Development (OEWD) and Small Business Commission (SBC) programs, as identified through business surveys	20	n/a	n/a	n/a	500	n/a	n/a
To strengthen the economic vitality of neighborhoods and commercial corridors							
• Annual Community Benefit District (CBD) revenue	\$49,269,931	\$60,096,791	\$70,670,016	\$10,573,225	\$61,090,504	\$70,058,107	\$72,159,850
• Number of commercial vacancies in targeted commercial corridors	8%	7%	5%	-1%	7%	7%	7%
To support and catalyze major City development projects, including public-private partnerships and military base conversions							
• Number of public-private development projects proceeding on time and on budget	100%	100%	100%	0%	90%	90%	90%

Performance Measures

	2013-2014 Actual	2014-2015 Actual	2015-2016 Actual	Change from 2015 to 2016	2015-2016 Target	2016-2017 Target	2017-2018 Target
OFFICE OF SMALL BUSINESS AFFAIRS							
Foster, promote and retain small businesses in San Francisco							
• Number of ordinances, resolutions, motions and policies initiated by or reviewed by the Small Business Commission	32	n/a	n/a	n/a	40	n/a	n/a
• Number of outreach events (ECN)	21	n/a	n/a	n/a	40	n/a	n/a
• Number of small businesses assisted	1,744	n/a	n/a	n/a	3,700	n/a	n/a
DEPARTMENT-WIDE/OTHER ECN.XXX							
All City employees have a current performance appraisal ECN.XXX.01							
• # of employees for whom performance appraisals were scheduled (ECN)	62	37	n/a	n/a	95	100	100
• # of employees for whom scheduled performance appraisals were completed (ECN)	61	42	n/a	n/a	95	100	100

Performance Measures

	2013-2014 Actual	2014-2015 Actual	2015-2016 Actual	Change from 2015 to 2016	2015-2016 Target	2016-2017 Target	2017-2018 Target
ELECTIONS (FCH)							
Improving accessibility to polling places in San Francisco's geographically challenging environment.							
• Number of polling places that accommodate additional HAVA equipment	460	575	929	354	958	576	576
• Number of polling places with physically accessible entryways and voting areas	459	547	938	391	927	576	576
• Percentage of polling place sidewalks surveyed for accessibility	51%	100%	99%	-1%	100%	100%	100%
Improving the mailing process for the permanent vote-by-mail ballot program and reduce the occurrences of second ballot requests.							
• Number of returned undeliverable permanent vote-by-mail ballots	16,704	4,248	9,335	5,087	12,035	7,725	5,150
• Number of second ballot requests from permanent vote-by-mail voters	968	755	4,521	3,766	1,155	2,575	773
• Percentage of returned undeliverable permanent vote-by-mail ballots	3.5%	1.7%	2.4%	0.6%	1.4%	1.5%	1.0%
Maintaining a program to analyze and improve the customer service that the Department provides.							
• Average rating for the level of customer service provided (scale of 1-5)	4.5	4.6	4.3	-0.3	5.0	5.0	5.0
Providing a voter education and outreach program in accordance with the Voting Rights Act, the Help America Vote Act, and the Equal Access to Services Ordinance							
• Number of educational materials distributed	23,352	18,703	33,976	15,273	18,000	21,000	21,200
• Number of educational presentation program attendees	11,434	4,100	1,402	-2,698	2,850	1,144	1,144
• Number of educational presentations	149	112	58	-54	95	44	44
• Number of organizations contacted	1,129	737	1,399	662	737	740	750
• Number of outreach events (REG)	211	193	222	29	162	112	113
Providing bilingual poll workers at San Francisco's polling places							
• Number of bilingual poll workers recruited	2,073	1,088	2,200	1,112	735	800	800
• Percentage of polling places staffed with bilingual Chinese-speaking pollworkers	87.50%	82.00%	81.00%	-1.00%	73.00%	67.00%	67.00%
• Percentage of polling places staffed with bilingual Spanish-speaking pollworkers	47.00%	48.00%	49.00%	1.00%	45.00%	30.00%	30.00%
San Francisco voter registration and turnout							
• Number of registered voters	435,757	436,019	457,533	21,514	440,006	490,000	495,000
• Turnout as a percentage of registration	30%	53%	5,100%	5,047%	46%	80%	40%
• Vote-by-mail turnout	87,698	136,219	142,875	6,656	126,543	215,600	118,800
• Vote-by-mail turnout as a percentage of total turnout	68%	59%	61%	2%	62%	55%	60%
• Voter turnout	129,168	231,214	234,031	2,817	202,447	392,000	198,000

Performance Measures

	2013-2014 Actual	2014-2015 Actual	2015-2016 Actual	Change from 2015 to 2016	2015-2016 Target	2016-2017 Target	2017-2018 Target
DEPARTMENT-WIDE/OTHER							
All City employees have a current performance appraisal							
• # of employees for whom performance appraisals were scheduled (REG)	38	35	29	-6	40	29	29
• # of employees for whom scheduled performance appraisals were completed (REG)	38	35	29	-6	40	29	29

Performance Measures

	2013-2014 Actual	2014-2015 Actual	2015-2016 Actual	Change from 2015 to 2016	2015-2016 Target	2016-2017 Target	2017-2018 Target
DEM EMERGENCY COMMUNICATIONS							
Respond quickly to incoming calls							
• Average daily emergency call volume	1,618	1,753	1,744	-9	n/a	n/a	n/a
• Average time (in minutes) from received to dispatch of Code 3 medical calls	1.99	1.92	1.77	-0.15	2.00	2.00	2.00
• Calls handled per dispatcher FTE/hour	14	15	14	-1	14	14	13
• Percentage of emergency calls answered within ten seconds	78%	80%	78%	-2%	90%	90%	90%
• Percentage of non-emergency calls answered within 1 minute	51%	59%	56%	-3%	80%	80%	80%
• Response to code 3 medical calls(in minutes) in 90th percentile	3.45	3.45	3.25	-0.20	2.00	2.00	2.00
Staff emergency communication center with fully-trained personnel							
• Ensure staff that require continuing professional training receive training.	n/a	65%	50%	-15%	50%	50%	50%
• Number of 8238s successfully completing the fire medical dispatch training program	8	7	0	-7	6	6	7
• Number of new dispatchers successfully completing the training program	n/a	11	12	1	10	30	15
• Percentage of fully qualified staff maintaining continuing education requirements.	75%	80%	45%	-35%	50%	50%	50%
DEM EMERGENCY SERVICES							
Coordinate interagency planning							
• Number of EMS hospital diversion reports	12	12	12	0	12	12	12
• Number of interagency coordination meetings held	9	7	16	9	12	12	12
• Number of new emergency plans developed or existing emergency plans revised.	8	3	4	1	6	4	4
• Number of outstanding DEM tasks in the master improvement plan completed.	28	7	54	47	10	20	15
• Number of participants in DEM hosted trainings.	113	92	187	95	100	100	150
• Number of participants in training courses provided by DES staff.	196	122	141	19	200	100	100
• Number of training courses hosted by DES	3	3	5	2	6	7	6
• Number of training courses provided by DES staff	13	15	15	0	7	7	10
• Overall satisfaction with trainings hosted by DES (5-best, 1-worst)	4.50	4.46	4.40	-0.06	4.00	4.50	4.75
• Overall satisfaction with trainings provided by DES staff	4.54	4.57	4.70	0.13	4.00	4.50	4.50

Performance Measures

	2013-2014 Actual	2014-2015 Actual	2015-2016 Actual	Change from 2015 to 2016	2015-2016 Target	2016-2017 Target	2017-2018 Target
<ul style="list-style-type: none"> Percent of DEM awarded grant funds that are encumbered or have been spent. 	87%	68%	39%	-29%	60%	60%	60%
Exercise emergency response capabilities							
<ul style="list-style-type: none"> Number of exercises led by DES staff 	8	7	8	1	6	6	6
<ul style="list-style-type: none"> Number of participants in DES led exercises 	336	321	935	614	500	500	500
<ul style="list-style-type: none"> Overall satisfaction with DES led exercises 	4.27	4.38	4.35	-0.03	4.30	4.30	4.30
Promote community preparedness for emergencies							
<ul style="list-style-type: none"> In Person Stakeholder Engagement Meetings 	27	17	20	3	15	20	15
<ul style="list-style-type: none"> Number of brochures distributed 	13,078	10,750	5,339	-5,411	9,000	8,000	9,000
<ul style="list-style-type: none"> Number of preparedness presentations made 	51	19	20	1	25	30	30
<ul style="list-style-type: none"> Social Media Engagement, Hits, and Impressions as provided through various social media platforms and analytics 	135,165	166,658	522,300	355,642	67,000	2,000,000	2,000,000
DEPARTMENT-WIDE/OTHER ECD.XXX							
All City employees have a current performance appraisal ECD.XXX.01							
<ul style="list-style-type: none"> # of employees for whom performance appraisals were scheduled (ECD) 	272	247	246	-1	247	276	276
<ul style="list-style-type: none"> # of employees for whom scheduled performance appraisals were completed (ECD) 	231	221	207	-14	247	271	271

Performance Measures

	2013-2014 Actual	2014-2015 Actual	2015-2016 Actual	Change from 2015 to 2016	2015-2016 Target	2016-2017 Target	2017-2018 Target
CLEAN AIR							
Encourage the use of public transportation to improve air quality							
• Number of CCSF employees using commuter benefits	5,040	5,526	6,290	764	5,800	6,100	6,400
Increase the use of biofuels and/or other alternative fuels by the city fleet							
• Percentage of CCSF fleet fuel usage that is biodiesel	17%	17%	n/a	n/a	20%	100%	100%
CLIMATE CHANGE/ENERGY							
Encourage the use of renewable energy and energy efficiency							
• Greenhouse gas emissions percentage below 1990 levels	0%	0%	24%	24%	n/a	25%	n/a
• Megawatt reduction: SF Energy Watch program activities	1.650	1.299	1.920	0.621	1.600	1.600	1.710
• Metric Tons of CO2 greenhouse gas reduced through SF Energy Watch program activities	3,235	2,744	1,838	-906	3,446	3,446	3,172
• Solar Installations: MW of new capacity.	3.391	3.238	5.206	1.968	3.000	3.000	4.000
GREEN BUILDING							
Ensure energy efficiency and environmental-friendly designed buildings							
• Quantity of LEED and GPR certified private sector green building stock in San Francisco (square footage).	74,400,000	90,510,000	105,600,000	15,090,000	94,000,000	108,000,000	105,000,000
• Quantity of LEED certified municipal green building stock in San Francisco (square footage).	4,100,000	5,658,776	6,827,044	1,168,268	6,500,000	7,500,000	8,500,000
Increase energy efficiency in existing buildings.							
• Quantity of commercial building stock in San Francisco which has submitted the required Annual Energy Benchmark Summary to Department of Environment, as required by Environment Code Chapter 20. (square footage)	108,000,000	88,600,000	115,625,000	27,025,000	120,000,000	120,000,000	130,000,000
• Quantity of floor space in San Francisco which earned the ENERGY STAR certification for energy efficient operations (square footage).	82,000,000	85,480,000	89,120,000	3,640,000	86,000,000	90,000,000	92,500,000
ZERO WASTE							
Decrease landfill waste through recycling and other waste diversion							
• Average workday tons of refuse to primary landfill	1,412.0	1,458.7	1,518.0	59.3	1,475.0	1,475.0	1,450.0
• Percentage of residential and small business refuse diverted from landfill	59.0%	58.2%	57.9%	-0.3%	59.0%	60.0%	61.0%

Performance Measures

	2013-2014 Actual	2014-2015 Actual	2015-2016 Actual	Change from 2015 to 2016	2015-2016 Target	2016-2017 Target	2017-2018 Target
TOXICS							
Improve environmental quality and reduce toxics							
• Number of consultations to San Francisco businesses provided via phone, onsite consultations and training workshops.	233	204	243	39	210	216	222
• Number of Green Businesses certified through Green Business program	213	204	226	22	226	233	237
• Number of San Francisco homes serviced for household hazardous waste pickup	3,938	3,685	3,805	120	3,740	3,796	3,853
• Pounds of household hazardous waste properly managed and recycled or disposed of.	1,614,406	1,267,597	1,257,855	-9,742	1,286,611	1,305,910	1,325,499
DEPARTMENT-WIDE/OTHER							
All City employees have a current performance appraisal							
• # of employees for whom performance appraisals were scheduled (ENV)	50	32	45	13	77	77	77
• # of employees for whom scheduled performance appraisals were completed (ENV)	50	32	45	13	77	77	77

Performance Measures

	2013-2014 Actual	2014-2015 Actual	2015-2016 Actual	Change from 2015 to 2016	2015-2016 Target	2016-2017 Target	2017-2018 Target
ETHICS COMMISSION (FET)							
Investigate complaints of alleged violations of state and local law relating to campaign finance, governmental ethics, and conflicts of interest that are within the jurisdiction of the Commission							
• Percentage of complaints resolved	44%	53%	44%	-9%	45%	33%	33%
Promote and ensure compliance with state and local campaign reporting and disclosure laws							
• Number of campaign committees and publicly financed candidate committees audited	11	17	17	0	31	25	35
• Percentage of expected campaign finance statements (Form 460) filed on time	83%	82%	86%	4%	84%	86%	88%
Promote compliance with state and local filing requirements							
• Percentage of identified campaign consultants who file quarterly reports on a timely basis	93%	83%	76%	-7%	84%	80%	90%
• Percentage of identified lobbyists filing reports on a timely basis	93%	92%	94%	2%	92%	92%	92%
• Percentage of Statements of Economic Interests due on April 1 that are filed	99%	99%	97%	-2%	95%	95%	90%
DEPARTMENT-WIDE/OTHER ETH.XXX							
All City employees have a current performance appraisal ETH.XXX.01							
• # of employees for whom performance appraisals were scheduled (ETH)	18	18	18	0	18	21	21
• # of employees for whom scheduled performance appraisals were completed (ETH)	18	16	0	-16	18	21	21

Performance Measures

	2013-2014 Actual	2014-2015 Actual	2015-2016 Actual	Change from 2015 to 2016	2015-2016 Target	2016-2017 Target	2017-2018 Target
ADMISSIONS							
Provide quality art and educational experiences to attract a large and diverse audience							
• City cost per visitor (All museums)	\$7.55	\$9.16	\$10.14	\$0.98	\$10.73	\$9.61	\$10.00
• Number of all school children and youth participating in education programs	56,371	55,914	51,239	-4,675	50,000	50,000	55,000
• Number of de Young visitors	1,309,790	1,103,416	1,226,656	123,240	1,000,000	1,150,000	1,150,000
• Number of exhibitions	18	15	18	3	19	15	15
• Number of Legion of Honor visitors	448,210	338,784	330,227	-8,557	350,000	350,000	350,000
• Number of paid memberships	108,929	100,829	102,107	1,278	105,000	115,000	115,000
• Number of participants in public programs	200,468	208,368	275,603	67,235	225,000	225,000	225,000
• Number of San Francisco school children and youth participating in education programs	30,000	35,934	34,388	-1,546	35,000	35,000	35,000
DEVELOPMENT							
Provide for collection growth through gifts, bequests and purchases							
• Number of acquisitions through gifts, bequests and purchases	891	1,773	1,280	-493	470	470	470
DEPARTMENT-WIDE/OTHER							
All City employees have a current performance appraisal							
• # of employees for whom performance appraisals were scheduled (FAM)	90	96	105	9	105	105	105
• # of employees for whom scheduled performance appraisals were completed (FAM)	90	67	53	-14	96	96	96

Performance Measures

	2013-2014 Actual	2014-2015 Actual	2015-2016 Actual	Change from 2015 to 2016	2015-2016 Target	2016-2017 Target	2017-2018 Target
FIRE SUPPRESSION							
Respond timely to calls for emergency assistance							
• Number of Code 2 (Non Emergency) Incidents	47,209	51,488	57,389	5,901	42,000	50,000	55,000
• Number of Code 3 (Emergency) Incidents	74,438	79,381	81,127	1,746	78,000	80,000	85,000
• Number of fires extinguished	4,751	3,166	3,379	213	3,400	3,400	3,400
• Percentage of ambulances that arrive on-scene within 10 minutes to life-threatening medical emergencies	n/a	82.7%	88.8%	6.1%	90.0%	90.0%	90.0%
• Percentage of ambulances that arrive on-scene within 20 minutes to non-life-threatening medical emergencies	n/a	88.2%	91.9%	3.7%	90.0%	90.0%	90.0%
• Percentage of First Responders (Advanced Life Support) that arrive on-scene within 7 minutes to life-threatening medical emergencies	n/a	90.5%	94.1%	3.6%	90.0%	90.0%	90.0%
• Percentage of First Responders (Basic Life Support) that arrive on-scene within 4 minutes 30 seconds to life-threatening medical emergencies	n/a	75.5%	78.0%	2.5%	90.0%	90.0%	90.0%
• Roll time of first ALS-capable company to Code 3 incidents requiring possible medical care, in seconds - 90th Percentile	413	473	351	-122	420	420	420
• Roll time of first defibrillation-capable company to Code 3 incidents requiring possible medical care, in seconds - 90th percentile	341	333	311	-22	300	300	300
• Roll time of first transport-capable company to Code 3 incidents requiring possible medical care, in seconds - 90th Percentile	706	731	628	-103	600	600	600
• Roll time of first unit to respond to Code 3 incidents, in seconds - 90th percentile	338	338	315	-23	300	300	300
• Roll-time of first unit to respond to possible non-medical Code 3 incidents, in seconds - 90th percentile	333	345	321	-24	300	300	300
• Total number of responses to emergency incidents	273,757	292,826	298,679	5,853	275,000	300,000	320,000
• Total response time (CRI) of first unit to Code 2 incidents, in seconds - 90th percentile	1,324	1,389	1,250	-139	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	510	492	461	-31	480	480	480
• Total response time (CRI) of first unit to Code 3 incidents, in seconds - 90th percentile	507	501	470	-31	480	480	480
• Total response time (CRI) of first unit to possible non-medical Code 3 incidents, in seconds - 90th percentile	503	520	487	-33	500	500	500

Performance Measures

	2013-2014 Actual	2014-2015 Actual	2015-2016 Actual	Change from 2015 to 2016	2015-2016 Target	2016-2017 Target	2017-2018 Target
FIRE PREVENTION							
Prevent fire through inspection and permit services							
• Number of inspections made	16,742	17,583	19,776	2,193	14,000	19,000	19,000
• Number of inspections resulting in violation	54	59	135	76	50	70	70
• Number of new fire permits issued	3,775	4,378	4,468	90	4,000	4,500	4,500
• Number of plans reviewed and approved	12,453	13,209	13,215	6	6,000	13,000	13,000
• Number of violation re-inspections made	197	195	295	100	150	300	300
FIRE INVESTIGATION							
Determine the causes of fire in an effective and efficient manner							
• Number of fires investigated	255	348	310	-38	150	300	300
• Total arson arrests	28	36	39	3	15	30	30
• Total number of arson incidents	89	221	183	-38	70	70	70
FIRE BUREAU OF TRAINING							
Train fire and rescue personnel to effectively respond to emergencies							
• Number of Battalion Based/In-Service training hours	40,994	75,259	69,274	-5,985	35,000	70,000	70,000
• Number of new recruits trained	92	129	137	8	63	100	100
• Number of probationary firefighter training hours	63,072	59,984	76,584	16,600	60,000	60,000	60,000
ADMINISTRATION-FIRE DEPARTMENT							
Educate the public in handling emergencies							
• Number of citizens trained in emergency techniques and procedures	2,015	1,362	1,300	-62	1,600	1,600	1,600
• Number of public education presentations	80	69	45	-24	80	80	80
DEPARTMENT-WIDE/OTHER FIR.XXX							
All city employees have a current performance appraisal FIR.XXX.01							
• # of employees for whom performance appraisals were scheduled (FIR)	1,065	1,010	1,072	62	1,200	1,200	1,200
• # of employees for whom scheduled performance appraisals were completed (FIR)	918	950	1,002	52	1,000	1,000	1,000

Performance Measures

	2013-2014 Actual	2014-2015 Actual	2015-2016 Actual	Change from 2015 to 2016	2015-2016 Target	2016-2017 Target	2017-2018 Target
HEALTH SERVICE SYSTEM (FEE)							
Collect baseline wellness data and develop infrastructure to support wellness							
• Percentage of departments with Wellness Champions	0	0	80%	80%	65%	65%	70%
Educate and empower HSS members							
• Number of Unique Visitors to http://myhss.org/	111,903	118,648	88,884	-29,764	n/a	n/a	n/a
• Number of vaccinations at worksite/health fair-based flu clinics	0	0	3,739	3,739	3,000	3,300	3,600
Maintain high accounting standards							
• Percent of purchase orders created after invoice received	0.167	0	n/a	n/a	n/a	n/a	n/a
• Percentage of accounts current in premium payments (delinquent less than 60 days)	1	0.99	100%	1%	100%	100%	100%
Manage contracted plans to improve care and reduce costs							
• Percentage of vendor contracts that are current and final for the executed plan year	0.88	1	80%	-20%	100%	100%	100%
• Percentage of vendor contracts that include HSS specific performance guarantees	1	1	100%	0%	100%	100%	100%
Strive for excellence in member interactions and exceed industry standards							
• Average lobby wait time (in minutes)	n/a	10	13.5	3.5	10.0	10.0	10.0
• Average time to answer telephone calls (in seconds)	19	10.5	12	1	30	30	30
• Call abandonment rate	0.016	0.00887	1.6%	0.7%	5.0%	5.0%	5.0%
• Percentage of appeals responded to within 60 days	1	1	100%	0%	n/a	n/a	n/a
• Percentage HSS Participation at SFERS Retirement Seminars	1	1	100%	0%	n/a	100%	n/a
NON PROGRAM							
All City employees have a current performance appraisal HSS.XXX.01							
• # of employees for whom performance appraisals were scheduled (HSS)	4	44	31	-13	38	42	42
• # of employees for whom scheduled performance appraisals were completed (HSS)	4	15	31	16	38	42	42
• Percentage of employees who received performance evaluations	0.1	0.34	79%	45%	100%	100%	n/a

Performance Measures

	2013-2014 Actual	2014-2015 Actual	2015-2016 Actual	Change from 2015 to 2016	2015-2016 Target	2016-2017 Target	2017-2018 Target
WORKFORCE DEVELOPMENT HRD.FAR							
All City employees have a current performance appraisal HRD.FAR.02							
• Number of City employees for whom appraisals were scheduled	20,478	18,392	n/a	n/a	26,420	18,453	18,453
• Number of City employees for whom scheduled annual appraisals were completed	16,279	14,271	n/a	n/a	26,420	14,215	14,215
• Percentage of employees for whom scheduled annual appraisals were completed	80%	78%	n/a	n/a	100%	100%	100%
Provide high quality training to employees							
• Average rating of DHR workshops by participants (1-5 scale)	4.7	4.5	4.7	0.2	4.5	4.4	4.4
• Number of training hours delivered	14,618	19,444	17,287	-2,157	20,000	4	4
• Participants' average rating of usefulness and practicality of DHR workshops to their jobs (1-5 scale)	4.7	4.6	4.7	0.1	4.5	4.5	4.5
EMPLOYEE RELATIONS							
Achieve human resources policy objectives							
• Percent of identified policy initiatives implemented through MOUs and other mechanisms	90%	67%	n/a	n/a	75%	75%	75%
Facilitate stable and productive employee-employer relations							
• Percent of grievances proceeding to arbitration in which the City prevails	57%	47%	n/a	n/a	60%	60%	60%
RECRUIT/ ASSESS/ CLIENT SERVICES							
Streamline the examination process to facilitate permanent appointment and maintain low level of provisional appointment							
• Average time between examination announcement closing and list adoption, in months	2.4	2.0	2.0	0.0	2.0	2.0	2.0
• Percentage of employees citywide that are provisional	1.0800%	0.0006%	0.0042%	0.0036%	0.0006%	0.0050%	0.0050%
EQUAL EMPLOYMENT OPPORTUNITY							
Provide City employees with a discrimination-free workplace							
• Percentage of discrimination complaints investigated within 6 months of receipt	68%	69%	44%	-25%	70%	70%	70%
WORKERS COMPENSATION							
Provide a safe and healthy work environment							
• Claims per 100 FTEs (full time equivalents)	10.3	12.0	11.4	-0.6	11.0	11.0	10.0

Performance Measures

	2013-2014 Actual	2014-2015 Actual	2015-2016 Actual	Change from 2015 to 2016	2015-2016 Target	2016-2017 Target	2017-2018 Target
Resolve employee Workers Compensation claims in a timely and effective manner							
• Average rating by departments of their claims administration services (1-5 scale).	4.6	4.8	4.8	-0.1	4.5	4.7	4.7
• Workers' Compensation claims closing ratio	107%	116%	109%	-7%	105%	105%	100%
CLASS AND COMPENSATION							
Maintain an efficient and effective Classification Plan							
• Number of position classifications in the Civil Service Plan	1,113	1,113	1,144	31	1,144	1,150	1,150
Provide high quality compensation services							
• Percent of wage rate calculations not requiring pay corrections	100%	100%	100%	0%	99%	100%	100%
DEPARTMENT-WIDE/OTHER HRD.XXX							
All City employees have a current performance appraisal HRD.XXX.01							
• # of employees for whom performance appraisals were scheduled (HRD)	n/a	47	n/a	n/a	150	150	n/a
• # of employees for whom scheduled performance appraisals were completed (HRD)	n/a	108	n/a	n/a	150	150	n/a

Performance Measures

	2013-2014 Actual	2014-2015 Actual	2015-2016 Actual	Change from 2015 to 2016	2015-2016 Target	2016-2017 Target	2017-2018 Target
Policy & Social Justice Division							
Collaborate with City, Federal and State agencies, educational institutions, CBOs and members of the community to address a wide range of civil rights and other related social justice issues affecting SF residents.							
• Number of Education, Training & Awareness Events by HRC	5	30	20	-10	10	30	30
• Number of Public Meetings and Forums by HRC in the Community	30	14	13	-1	8	20	20
• Number of Reoccurring Committee and Collaborative Meetings staffed by HRC	140	67	28	-39	40	125	125
• Number of Resolutions & Letters of Support Issued by HRC	24	4	3	-1	2	2	2
Discrimination Division							
Address complaints of discrimination in employment, housing and public accommodations within the City and County of San Francisco							
• Total Inquiries & Intakes	1,353	1,614	1,301	-313	1,000	1,000	1,000
• Total Number of Complaints Filed	86	51	65	14	50	50	50
• Total Number of Complaints Filed and Settled	15	26	7	-19	10	10	10
Administration							
Performance Appraisals							
• # of employees for whom performance appraisals were scheduled	11	11	0	-11	10	10	10

Performance Measures

	2013-2014 Actual	2014-2015 Actual	2015-2016 Actual	Change from 2015 to 2016	2015-2016 Target	2016-2017 Target	2017-2018 Target
CalWorks							
To reduce the incidence of poverty in San Francisco and to increase the economic self-sufficiency of low income families and individuals							
• CalWORKs families who left aid due to earned income from employment	383	237	336	99	600	600	600
• CalWORKs welfare-to-work participation rate for all families	24.9%	60.6%	56.6%	-4.0%	50.0%	50.0%	18.0%
• Current active CalWORKs caseload	4,346	3,999	3,726	-273	4,096**	3,976**	3,994**
• Percentage of active CalWORKs cases with earned income	56%	60%	60%	0%	50%	50%	50%
CalFresh							
To administer Agency programs and deliver benefits and services efficiently and effectively							
• Error rate for CalFresh Benefits Issuance	2.6%	8.72%	6.47%	-2.25%	4.5%	4.5%	4.5%
To mitigate the impact of poverty and promote the stability, health, and wellbeing of families and individuals							
• Current active CalFresh caseload	28,452	29,637	30,460	823	32,255**	33,339**	34,552**
County Adult Assistance Program							
To administer Agency programs and deliver benefits and services efficiently and effectively							
• Federal reimbursement resulting from CAAP SSI Case Management clients being awarded SSI	1,660,231	1,416,175	1,019,817	-396,358	1,500,000	1,500,000	1,500,000
To mitigate the impact of poverty and promote the stability, health, and wellbeing of families and individuals							
• Number of SSI applications submitted for CAAP SSI Case Management clients	903	887	955	68	920	920	920
• Percentage of CAAP clients with Medi-Cal coverage	n/a	67%	84%	17%	80%	80%	80%
• The number of CAAP recipients who are homeless	380	407	521	114	420	420	420
To reduce the incidence of poverty in San Francisco and to increase the economic self-sufficiency of low income families and individuals							
• Current active CAAP caseload	6,221	5,874	5,214	-660	5,562**	5,364**	5,342**
• Number of CAAP SSI Case Mgmt clients exiting county cash aid due to receipt of federal SSI benefits	681	621	514	-107	650	650	650
Medi-Cal							
To administer Agency programs and deliver benefits and services efficiently and effectively							
• Percentage of Medi-Cal applications processed within 45 days	52%	n/a	n/a	n/a	90%	90%	n/a
• Percentage of Medi-Cal cases redetermined annually	95%	n/a	n/a	n/a	90%	90%	n/a

**Please note that the Targets for these caseload measures represent the projected monthly average paid cases for the respective fiscal year. HSA periodically updates projections based on actual caseloads.

Performance Measures

	2013-2014 Actual	2014-2015 Actual	2015-2016 Actual	Change from 2015 to 2016	2015-2016 Target	2016-2017 Target	2017-2018 Target
To mitigate the impact of poverty and promote the stability, health, and wellbeing of families and individuals							
• Current active Medi-Cal caseload	60,336	118,370	121,377	3,007	125,352**	132,216**	138,394**
Workforce Development							
To reduce the incidence of poverty in San Francisco and to increase the economic self-sufficiency of low income families and individuals							
• Job placement rate at or above 125% of the San Francisco minimum wage for aided individuals	10%	20%	9%	-11%	45%	45%	45%
• Job placement rate for aided individuals	49%	72%	79%	7%	60%	60%	60%
• Number of individuals that received workforce development services	4,486	4,233	3,635	-598	3,000	3,000	3,000
• Number of individuals that were placed in employment (subsidized or unsubsidized)	1,869	2,474	2,264	-210	2,400	2,400	2,400
Family And Children's Service							
To protect children, youth, adults and seniors from abuse and neglect							
• Number of first time entries into foster care	247	322	232	-90	275	275	275
• Of all children who were victims of a substantiated maltreatment allegation during the first 6 months of the year, what percent were not victims of another substantiated allegation within the next 6-month period?	95.4%	93.7%	94.0%	0.3%	94.6%	94.6%	94.6%
• Total number of children in foster care	1,093	978	913	-65	1,020**	943**	937**
To sustain vulnerable children, seniors, and adults at home or in the least restrictive settings							
• Percent of children who were adopted from child welfare supervised foster care during the most recent 12 month study period that had been in care for less than 24 months	37%	44%	45%	1%	37%	37%	37%
• Percent of children who were reunified from child welfare supervised foster care during the most recent 12 month study period and had been in care less than 12 months	56%	65%	48%	-17%	75%	75%	75%

**Please note that the Targets for these caseload measures represent the projected monthly average paid cases for the respective fiscal year. HSA periodically updates projections based on actual caseloads.

Performance Measures

	2013-2014 Actual	2014-2015 Actual	2015-2016 Actual	Change from 2015 to 2016	2015-2016 Target	2016-2017 Target	2017-2018 Target
Homeless Services***							
To mitigate the impact of poverty and promote the stability, health, and wellbeing of families and individuals							
• Number of families receiving a rental subsidy	175	206	285	79	185	275	275
• Number of families that secured and/or maintained housing due to a one-time grant	n/a	895	790	-105	1,153	800	800
• Number of households on the waiting list for family shelter	n/a	130	232	102	175	200	200
• Number of individuals (includes single adults and members of families) leaving homelessness due to placement in permanent supportive housing	n/a	610	566	-44	500	500	500
• Number of individuals reunited with family or friends through the Homeward Bound program	n/a	854	880	26	750	750	750
• Number of single adults that secured and/or maintained housing due to a one-time grant	n/a	820	648	-172	1,047	700	700
• Percent of case managed families in shelters that are placed in permanent or transitional housing, enter a treatment program, or reunite with family	68.0%	64.0%	53.0%	-11.0%	65.0%	65.0%	65.0%
• Percent of formerly homeless households (includes single adults and families) still in supportive housing or other appropriate placements after one year	n/a	96%	97%	1%	90%	90%	90%
• Percentage of all available year-round single adult homeless shelter beds used	96%	94%	95%	1%	95%	95%	95%
Office of Early Childcare and Education							
To mitigate the impact of poverty and promote the stability, health, and wellbeing of families and individuals							
• Percent of centers assessed	50%	47%	49%	2%	50%	50%	51%
• Percent of children receiving a subsidy enrolled in licensed care		87%	87%	0%	85%	89%	90%
• Percent of licensed child care centers with a current quality assessment who have a score of 4.5 or above	95%	95%	99%	4%	96%	99%	99%
IHSS							
To administer Agency programs and deliver benefits and services efficiently and effectively							
• Average number of days between home visit (or application date if no home visit occurs) and determination of eligibility	n/a	29	29	0	45	45	45
• Percentage of IHSS applications processed within the mandated timeframe	80.0%	80.0%	81.0%	1.0%	100.0%	100.0%	100.0%
• Percentage of IHSS case reassessments completed within the mandated timeframe	47.1%	95.0%	95.0%	0.0%	100.0%	100.0%	100.0%

***The Human Services Agency administered, tracked and reported on these programs through FY15-16. As of FY16-17, these programs will fall under the new Department on Homelessness and Supportive Housing.

Performance Measures

	2013-2014 Actual	2014-2015 Actual	2015-2016 Actual	Change from 2015 to 2016	2015-2016 Target	2016-2017 Target	2017-2018 Target
To sustain vulnerable children, seniors, and adults at home or in the least restrictive settings							
• Current active In Home Support Services caseload	23,190	22,426	22,298	-128	22,700	22,500	22,500
Community Living Fund							
To sustain vulnerable children, seniors, and adults at home or in the least restrictive settings							
• Number of clients who are new to the Community Living Fund (never previously served)	n/a	873	187	-686	450	270	285
• Number of unduplicated clients served by the Community Living Fund program in the past six months	526	1,097	414	-683	700	400	425
Office on Aging							
To mitigate the impact of poverty and promote the stability, health, and wellbeing of families and individuals							
• Number of meals delivered to homes	1,583,969	1,607,114	1,620,337	1,620,337	1,501,224	1,501,224	1,501,224
• Number of meals served at centers	714,028	758,888	885,197	126,309	893,859	893,859	893,859
• Number of unduplicated individuals served meals through senior congregate and home-delivered meal programs	17,156	17,874	19,063	1,189	19,000	19,000	19,000
Rep Payee							
To mitigate the impact of poverty and promote the stability, health, and wellbeing of families and individuals							
• Number of unique cases active at any time during the past six months	1,284	1,362	1,361	-1	1,450	1,300	1,300
Information and Referral							
To administer Agency programs and deliver benefits and services efficiently and effectively							
• Percentage of calls that result in integrated intake sessions	0	0	17.0%	17.0%	18.0%	n/a	n/a
• Percentage of calls to the DAAS Information and Referral Line abandoned	32.00%	17.00%	13.00%	-4.00%	10.00%	10.00%	10.00%
To sustain vulnerable children, seniors, and adults at home or in the least restrictive settings							
• Number of incoming calls to apply for programs and request information about services for older adults and adults with disabilities	22,395	24,215	24,764	549	35,000	30,000	30,000
• Number of information and referral contacts regarding services for older adults and adults with disabilities (including follow-ups)	n/a	3,798	2,957	-841	4,000	5,000	5,000
• Number of program intakes completed for services for older adults and adults with disabilities	n/a	18,202	14,152	-4,050	22,000	22,000	22,000

Performance Measures

	2013-2014 Actual	2014-2015 Actual	2015-2016 Actual	Change from 2015 to 2016	2015-2016 Target	2016-2017 Target	2017-2018 Target
County Veterans Services Office							
To administer Agency programs and deliver benefits and services efficiently and effectively							
• Average number of days from original claim to receipt of VA benefits	251	135	233	98	400	400	150
To mitigate the impact of poverty and promote the stability, health, and wellbeing of families and individuals							
• Number of unduplicated veterans that received assistance	807	2,265	2,940	675	3,000	3,000	3,000
• Percentage of veterans assisted for whom additional/increased benefits were obtained	58%	42%	46%	4%	50%	50%	50%
Public Administrator							
To administer Agency programs and deliver benefits and services efficiently and effectively							
• Number of cases where the estate is \$50,000 or greater in value that are still active after three years of appointment	n/a	16	22	6	8	n/a	12
• Number of new referrals that were investigated in the past six months	n/a	342	375	33	300	300	300
• Number of unique investigations active at any time during the past six months	n/a	581	737	156	1,200	700	600
Public Guardian							
To administer Agency programs and deliver benefits and services efficiently and effectively							
• For those petitions filed in the past six months, average number of days from the date of referral to the date of filing a petition with the court for appointment as public guardian	n/a	39	36	-3	30	30	30
• Percentage of conservatees placed out of county at any time in the past six months	n/a	33%	32%	-1%	35%	35%	35%
• Percentage of mandated visits made per quarter	99%	99%	99%	0%	100%	100%	100%
To protect children, youth, adults and seniors from abuse and neglect							
• Number of unique individuals with an active case at any time in the past six months (including all accepted referrals)	n/a	360	377	17	350	350	350
Public Conservator							
To administer Agency programs and deliver benefits and services efficiently and effectively							
• Percentage of cases that are reconseved within 365 days of their initial case closure date	12%	25%	20%	-5%	5%	5%	20%
• Percentage of conservatees, including referrals, placed out of county at any time in the past six months	75%	47%	66%	19%	55%	55%	50%

Performance Measures

	2013-2014 Actual	2014-2015 Actual	2015-2016 Actual	Change from 2015 to 2016	2015-2016 Target	2016-2017 Target	2017-2018 Target
To protect children, youth, adults and seniors from abuse and neglect							
• Average number of days a client is on temporary conservatorship	n/a	34	52	18	60	60	50
• Number of referrals that were investigated in the past six months	n/a	181	133	-48	200	150	150
• Number of unique individuals with an active case at any time in the past six months (including referrals)	n/a	784	708	-76	700	700	600
• Of the referrals to conservatorship in the past six months, the percentage that were permanent	n/a	19%	32%	13%	25%	25%	20%
• What percentage of permanent conservatorships eligible to renew during this time period were renewed	n/a	38%	88%	50%	30%	50%	n/a
Adult Protective Services							
To administer Agency programs and deliver benefits and services efficiently and effectively							
• Percentage of initial face to face visits that were completed or attempted within the mandated timeframe	n/a	93%	95%	2%	100%	100%	100%
To protect children, youth, adults and seniors from abuse and neglect							
• Percentage of cases where one or more risks were reduced or resolved at case closure	n/a	85%	84%	-1%	90%	90%	100%
• Reports of abuse of seniors and adults with disabilities	n/a	6,816	7,251	435	6,200	6,400	6,000
Human Resources							
To administer Agency programs and deliver benefits and services efficiently and effectively							
• Personnel: Number of employees for whom performance appraisals were scheduled	1,692	n/a	1,236	n/a	2,116	2,000	2,000
• Personnel: Number of employees for whom scheduled performance appraisals were completed	1,571	n/a	1,367	n/a	1,693	2,000	2,000
• Personnel: Percent of required bilingual positions filled	93.2%	n/a	85.0%	n/a	90.0%	90.0%	90.0%

Performance Measures

	2013-2014 Actual	2014-2015 Actual	2015-2016 Actual	Change from 2015 to 2016	2015-2016 Target	2016-2017 Target	2017-2018 Target
PROBATION SERVICES							
Reduce repeat offenders							
• Percentage of youth on who incur a sustained finding for a technical violation while on probation	8%	5%	21%	16%	5%	10%	10%
• Percentage of youth who incur a sustained finding for a new law violation while on probation	4%	3%	8%	5%	5%	10%	10%
Successful Completion of Probation							
• Average length of stay (in days) from disposition to placement of youth in juvenile hall awaiting out of home placement	33	29	34	5	45	45	45
• Percentage of successfully terminated 654 youth compared to the unsuccessful 654 youth	92%	82%	72%	-10%	80%	70%	70%
• Percentage of successfully terminated 725A youth compared to the unsuccessful 725A youth	55%	50%	67%	17%	75%	50%	50%
Utilize probation services and community resources to assist youth in successfully navigating probation.							
• Percent of authorized Intensive Supervision and Clinical Services slots utilized by eligible youth	148%	138%	100%	-38%	130%	70%	75%
• Percentage of Early Morning Studies Academy (EMSA) youth who complete GED	55%	33%	15%	-18%	65%	70%	75%
• Percentage of probationer applicants through the New Directions Employment Program who get jobs compared with those who have applied	65%	58%	68%	10%	70%	65%	65%
• Percentage of youth who successfully complete the Evening Report Center Programs	76%	63%	78%	15%	75%	70%	75%
• Total number of community service hours completed by probation involved youth	1,230	1,305	900	-405	1,100	800	850
JUVENILE HALL							
Provide a safe and secure environment for staff and detainees							
• Cost per youth per day - Juvenile Hall	\$420	\$500	\$634	\$134	\$525	\$600	\$600
• Juvenile hall population	72	64	52	-12	n/a	n/a	n/a
• Percent of Juvenile Justice Center youth grievances processed within two business days after filing	87%	75%	77%	2%	75%	75%	75%

Performance Measures

	2013-2014 Actual	2014-2015 Actual	2015-2016 Actual	Change from 2015 to 2016	2015-2016 Target	2016-2017 Target	2017-2018 Target
LOG CABIN RANCH							
Improve results for residents placed at Log Cabin Ranch							
• Cost per youth per day - Log Cabin Ranch	\$720.00	\$828.00	\$616.00	(\$212.00)	\$830.00	\$650.00	\$650.00
• Percentage of Log Cabin Ranch graduates employed within 60 days of release	65%	67%	69%	2%	70%	70%	75%
• Percentage of Log Cabin Ranch graduates enrolled in vocational or educational programs within 30 days of release	94%	86%	69%	-17%	90%	85%	75%
• Percentage of Log Cabin Ranch graduates who do not incur sustained charges for new law violations within the first year of graduation	88%	71%	81%	10%	80%	70%	83%
Improve the quality of customer service to youth and their families							
• Percentage of grievances processed within three business days after grievance is filed	0%	0%	100%	100%	0%	97%	97%
ADMINISTRATION JUV.ASC							
Ensure staff safety in all departmental facilities							
• Average daily population of staff out on workers compensation	4.7%	4.2%	3.9%	-0.3%	4.0%	2.0%	2.0%
Provide needed staffing for JPD's two residential services							
• Number of candidates in the counselor work pool for Juvenile Hall and Log Cabin Ranch	69	61	50	-11	45	51	51
Reduce overtime expenditures in the entire department							
• Annual overtime expenditures	\$1,485,478	\$1,544,156	\$1,593,626	\$49,470	\$1,500,000	\$1,400,000	\$1,400,000
• Number of overtime hours incurred in Juvenile Hall	18,411	18,686	17,315	-1,371	18,000	17,000	17,000
DEPARTMENT-WIDE/OTHER							
All City employees have a current performance appraisal							
• # of employees for whom performance appraisals were scheduled (JUV)	213	213	205	-8	213	210	210
• # of employees for whom scheduled performance appraisals were completed (JUV)	155	145	205	60	213	210	210

Performance Measures

	2013-2014 Actual	2014-2015 Actual	2015-2016 Actual	Change from 2015 to 2016	2015-2016 Target	2016-2017 Target	2017-2018 Target
LAW LIBRARY (EEA)							
Ensure customer satisfaction with Law Library services							
<ul style="list-style-type: none"> Percent of library users who report that the Law Library provides valuable legal information services for their needs. 	97.4%	97.2%	86.8%	-10.4%	85.0%	85.0%	85.0%
Ensure that the public has access to the most current legal information.							
<ul style="list-style-type: none"> Number of items checked in, processed or removed on the automated system and shelved or withdrawn 	42,870	6,932	6,162	-770	1,500	1,500	1,500
Provide comprehensive and readily accessible legal information resources and services							
<ul style="list-style-type: none"> Amount of webpage and catalog searches and in-library computer legal research usage 	31,257	36,639	173,358	136,719	15,000	145,000	145,000

Performance Measures

	2013-2014 Actual	2014-2015 Actual	2015-2016 Actual	Change from 2015 to 2016	2015-2016 Target	2016-2017 Target	2017-2018 Target
COMMUNITY DEVELOPMENT							
Improve the physical infrastructure and environment of low-income neighborhoods							
• Number of facilities assisted	17	14	22	8	14	15	15
• Number of public space improvement projects completed	2	0	1	1	n/a	1	1
Promote economic development in low-income communities							
• Number of direct loans made to small businesses and micro-enterprises	39	20	44	24	40	40	40
• Number of existing businesses assisted	762	870	957	87	500	750	750
• Number of jobs created	509	251	307	56	275	250	250
• Number of jobs retained	890	488	366	-122	275	250	250
• Number of public and private loans made to small businesses and micro-enterprises	153	104	110	6	100	150	125
• Number of small business and micro-enterprise start-ups assisted	343	258	267	9	380	450	500
Provide support services to stabilize individuals and families							
• Number of individuals receiving emergency shelter and homeless prevention services through ESG	2,086	2,662	1,965	-697	1,500	1,300	1,300
• Number of individuals receiving public services through CDBG	15,483	15,033	15,449	416	13,000	14,000	14,000
• Number of individuals receiving services through HOPWA	673	630	574	-56	620	620	620
NEIGHBORHOOD SERVICES							
Respond to citizens							
• Number of Certificates, Proclamations, and Greeting Letters Issued	1,049	1,472	1,163	-309	1,500	1,500	1,500
• Number of Community Outreach Events	4	8	8	0	7	7	7
PUBLIC POLICY & FINANCE							
Obtain citizen input and promote understanding of the City's budget							
• Number of presentations to advocates, labor groups, community organizations, and other stakeholders	25	29	26	-3	25	25	25

Performance Measures

	2013-2014 Actual	2014-2015 Actual	2015-2016 Actual	Change from 2015 to 2016	2015-2016 Target	2016-2017 Target	2017-2018 Target
AFFORDABLE HOUSING							
Provide affordable housing							
• Number of homeownership opportunities or assistance received by first time homebuyers	196	259	370	111	492	475	550
• Number of low-and-moderate income rental units rehabilitated or preserved with public financial assistance	n/a	25	105	80	160	1,479	2,265
• Number of newly constructed low and moderate-income rental units completed with public financial assistance	254	385	251	-134	349	703	397
DEPARTMENT-WIDE/OTHER MYR.XXX							
All City employees have a current performance appraisal MYR.XXX.01							
• # of employees for whom performance appraisals were scheduled (MYR)	92	88	81	-7	86	n/a	n/a
• # of employees for whom scheduled performance appraisals were completed (MYR)	92	88	81	-7	86	n/a	n/a

Performance Measures

	2013-2014 Actual	2014-2015 Actual	2015-2016 Actual	Change from 2015 to 2016	2015-2016 Target	2016-2017 Target	2017-2018 Target
Goal 1: Create a safer transportation experience for everyone							
Objective 1.1: Improve security for transportation system users							
• SFPD-reported Muni-related crimes per 100,000 miles	9.45	8.16	6.43	-1.73	3.05	5.30	5.30
Objective 1.2: Improve workplace safety and security							
• Workplace injuries per 200,000 hours	12.0	11.0	12.8	1.8	13.1	11.3	11.3
Objective 1.3: Improve the safety of the transportation system							
• Muni collisions per 100,000 vehicle miles	5.85	6.42	6.57	0.15	4.07	3.50	3.50
Goal 2: Make transit, walking, bicycling, taxi, ridesharing & carsharing the preferred means of travel							
Objective 2.1: Improve customer service and communications							
• Customer rating: Overall customer satisfaction with bicycle network; scale of 1 (low) to 5 (high)	2.75	2.94	2.90	-0.04	3.25	3.20	3.20
• Customer rating: Overall customer satisfaction with cleanliness of Muni vehicles; scale of 1 (low) to 5 (high)	2.71	2.74	2.88	0.14	3.30	3.10	3.10
• Customer rating: Overall customer satisfaction with pedestrian environment; scale of 1 (low) to 5 (high)	3.51	3.28	3.24	-0.04	4.02	3.90	3.90
• Customer rating: Overall customer satisfaction with taxi availability; scale of 1 (low) to 5 (high)	2.50	2.65	2.95	0.30	3.01	2.90	2.90
• Customer rating: Overall customer satisfaction with transit services; scale of 1 (low) to 5 (high)	3.03	3.05	3.18	0.13	3.52	3.50	3.50
• Hazardous traffic signal reports: % responded to and repaired within two hours	97%	97%	98%	1%	98%	98%	98%
• Parking meter malfunction reports: % responded to and repaired within 48 hours	76%	60%	83%	23%	86%	86%	86%
• Traffic and parking control requests: % investigated and responded to within 90 days	54%	40%	55%	15%	83%	83%	83%
• Transit operator complaints requiring follow up: % resolved within 28 business days	78.0%	89.2%	57.5%	-32.0%	96.0%	96.0%	96.0%

Performance Measures

	2013-2014 Actual	2014-2015 Actual	2015-2016 Actual	Change from 2015 to 2016	2015-2016 Target	2016-2017 Target	2017-2018 Target
Objective 2.2: Improve transit performance							
• Customer rating: Transit system reliability; scale of 1 (low) to 5 (high)	2.63	2.66	2.88	0.22	3.10	3.10	3.10
• Headway adherence	77.4%	77.9%	77.7%	-0.2%	85.9%	89.4%	89.4%
• Percentage of on-time performance	58.9%	57.0%	59.8%	2.8%	85.0%	85.0%	85.0%
• Percentage of scheduled service hours delivered	96.2%	97.7%	99.0%	1.3%	98.5%	98.5%	98.5%
• Percentage of transit trips with bunching or gaps	22.6%	22.1%	22.3%	0.2%	12.8%	10.6%	10.6%
• Ridership: passengers carried	227,977,367	219,326,138	232,348,185	13,022,047	230,000,000	230,000,000	230,000,000
Objective 2.3: Increase use of all non-private auto modes							
• Non-private auto mode share	54%	52%	54%	2%	50%	50%	50%
Goal 3: Improve the environment and quality of life in San Francisco							
Objective 3.4: Deliver services efficiently							
• Average annual transit cost per revenue hour*	\$237.37	\$233.99	\$229.37	(\$4.62)	\$249.94	\$223.35	\$223.35
• Cost per boarding*	\$3.22	\$3.38	\$3.38	\$0	\$3.67	\$3.22	\$3.22
• Cost per revenue mile*	\$31.31	\$32.21	\$30.60	(\$1.61)	\$33.50	\$32.81	\$32.81
• Farebox recovery ratio	30.4%	29.5%	26.2%	-3.3%	29%	32%	32%
Goal 4: Create a workplace that delivers outstanding service							
Objective 4.2: Create a collaborative and innovative work environment							
• Employee rating: Overall employee satisfaction	3.42	3.43	3.41	-.02	3.90	3.90	3.90
Objective 4.3: Improve employee accountability							
• # of employees for whom performance appraisals were scheduled (MTA)	3,615	1,947	3,718	1,771	4,000	5,000	5,700
• # of employees for whom scheduled performance appraisals were completed (MTA)	3,073	3,131	3,219	88	4,000	5,000	5,700
• Unscheduled absence rate: transit operators	9.4%	7.7%	8.6%	0.9%	11.0%	11.0%	11.0%

*All figures are adjusted for inflation and reflect 2015-2016 dollars.

Performance Measures

	2013-2014 Actual	2014-2015 Actual	2015-2016 Actual	Change from 2015 to 2016	2015-2016 Target	2016-2017 Target	2017-2018 Target
SFPD-INVESTIGATIONS							
Reduce the amount of violence in San Francisco							
• Firearm seizures	911	962	1,018	56	950	950	1,010
OPERATIONS AND ADMINISTRATION							
Ensure safety of officers and the public							
• Number of collisions where the officer is at fault	68	84	n/a	n/a	0	0	0
THE OFFICE OF CITIZEN COMPLAINTS							
Address civilian complaints of police misconduct professionally and efficiently							
• Number of Cases Closed During the Reporting Period	711	687	602	-85	684	684	780
• Number of Cases Closed During the Reporting Period per FTE Investigator	43	43	38	-5	48	48	48
• Number of Cases Mediated During the Reporting Period	65	49	44	-5	60	60	60
• Number of Cases Sustained During the Reporting Period	53	61	60	-1	n/a	n/a	n/a
• Percentage of Sustained Cases Completed within the One-Year Statute of Limitations Under Government Code 3304	98.5%	100.0%	100.0%	0.0%	100.0%	100.0%	100.0%
• Percentage of Sustained Cases that Resulted in Corrective or Disciplinary Action by the Chief or Police Commission	94%	98%	100%	2%	90%	90%	90%
Facilitate corrective action in response to complaints							
• Number of Findings of Policy, Procedure, or Practice Failure Identified in the OCC Caseload During the Reporting Period	8	3	4	1	n/a	n/a	n/a
• Number of Policy, Procedure, and Practice Findings Presented to SFPD or Police Commission During the Reporting Period	12	6	39	33	n/a	n/a	n/a
PATROL							
Ensure the safety of citizens							
• Ensure the safety of persons riding public transportation (MUNI) in the City; offenses reported as per 1,000 riders	1.89	3.20	0.08	-3.12	0	0	0

Performance Measures

	2013-2014 Actual	2014-2015 Actual	2015-2016 Actual	Change from 2015 to 2016	2015-2016 Target	2016-2017 Target	2017-2018 Target
Reduce crime; Uniform Crime Reporting (UCR) numbers							
• UCR: Number of UCR homicides per 100,000 population	4.7	6.6	6.2	-0.3	n/a	0	0
• UCR: Number of UCR Part I property offenses reported	47,697	51,716	48,934	-2,782	49,207	50,683	52,204
• UCR: Number of UCR Part I property offenses reported per 100,000 population	5,636.64	6,020.01	5,658.31	-361.7	5,947.0	6,126.0	6,309.0
• UCR: Number of UCR Part I violent offenses reported per 100,000 population	830.47	807.62	722	-85.62	857.0	883.0	909.0
• UCR: Number UCR Part I violent offenses reported	7,029	6,934	6,244	-690	7,194	7,409	7,631
Respond timely to calls for emergency assistance							
• Response time: Priority A calls (in seconds)	260	302	297	-5	240	240	240
• Response time: Priority B calls (in seconds)	361	564	583	19	470	470	470
SPECIAL OPERATIONS							
Reduce traffic collisions and ensure pedestrian safety							
• Number of 'driving under the influence' arrests	510	500	554	54	600	600	600
• Number of moving citations issued	n/a	128,929	108,001	-20,928	n/a	n/a	n/a
• Number of traffic collisions that result in fatalities	20	27	37	10	n/a	0	0
• Number of traffic collisions that result in injuries	n/a	3,150	3,031	-119	3,315	2,977	2,679
• Percentage of citations for top five causes of collisions		25.8%	39.9%	14.1%	50.0%	50.0%	50.0%
DEPARTMENT-WIDE/OTHER POL							
All city employees have a current performance appraisal POL							
• Percentage of employees for whom performance appraisals were scheduled	100	100	100	0	100	100	100
• Percentage of employees for whom scheduled performance appraisals were completed	92	91	92	1	92	92	92

Performance Measures

	2013-2014 Actual	2014-2015 Actual	2015-2016 Actual	Change from 2015 to 2016	2015-2016 Target	2016-2017 Target	2017-2018 Target
MARITIME OPERATIONS & MARKETING							
Economic Impact - Increase cruise volume							
• Total number of cruise ship calls	73	76	80	4	78	80	80
• Total number of cruise ship passengers	250,107	273,742	293,325	19,583	296,300	295,000	295,000
Economic Impact - Increase the volume of cargo shipping							
• Total cargo tonnage - Breakbulk	4,298	2,998	4,265	1,267	8,000	0	0
• Total cargo tonnage - Bulk	1,371,682	1,483,514	1,509,471	25,957	1,600,000	1,550,000	1,600,000
Economic Impact - Track ferry passenger volume							
• Total number of ferry passengers transiting though Port managed facilities.	2,295,050	2,409,803	2,722,237	312,434	2,530,293	2,803,904	2,888,021
ADMINISTRATION PRT.BKO							
Economic Impact of Port Capital Program							
• Annual Capital Budget	\$14,000,000	\$14,645,078	\$38,492,151	\$23,847,073	\$40,000,000	\$38,765,384	\$28,127,281
Financial Stability - Maintain a strong financial position							
• Outstanding receivables as a percent of annual billed revenue	4.17%	1.00%	3.49%	2.49%	1.00%	1.00%	1.00%
Financial Stability - Maintain or improve the Port's access to the capital markets							
• The Port's debt service coverage ratio	8.89	5.13	7.81	2.68	5.74	7.80	7.80
PLANNING & DEVELOPMENT							
Economic Impact - Enhance Economic Activity on Waterfront							
• Total number of projects in defined development process	14	12	13	1	13	13	13
Quality of Life - Public participation in implementation of Waterfront Land Use Plan							
• Total number of community meetings held to discuss ongoing Port projects and programs	28	18	24	6	18	22	14
MAINTENANCE							
Financial Stability - Improve utilization of maintenance resources							
• Maintenance cost per square foot of Port facilities	\$0.35	\$0.82	\$0.82	\$0.00	\$0.96	\$1.03	\$1.03
• Percentage of preventative maintenance of sewer pumps performed on schedule	87%	92%	86%	-6%	95%	95%	95%
• Reduce the number of unscheduled repairs of sewer pumps	9	7	6	-1	6	6	6

Performance Measures

	2013-2014 Actual	2014-2015 Actual	2015-2016 Actual	Change from 2015 to 2016	2015-2016 Target	2016-2017 Target	2017-2018 Target
REAL ESTATE & MANAGEMENT							
Economic Impact - Achieve maximum revenue from leasing activities							
• Net Revenue (Gross Revenues minus Gross Expenditures, in millions)	n/a	\$83.60	\$62.73	(\$20.87)	\$60.70	\$61.80	\$64.70
• Net Revenue Growth Over Prior Year (in millions)	n/a	\$6.10	(\$12.23)	(\$18.33)	(\$5.70)	\$1.10	\$3.00
• Overall Port Vacancy Rate	7.6%	7.5%	8.6%	1.1%	6.5%	6.0%	4.0%
• Revenue per square foot of rentable space	\$5.39	\$7.24	\$5.87	(\$1.37)	\$5.41	\$5.57	\$5.39
• Revenue to Expense Ratio	n/a	8	7	-2	6	6	7
DEPARTMENT-WIDE/OTHER PRT.XXX							
All City employees have a current performance appraisal PRT.XXX.01							
• # of employees for whom performance appraisals were scheduled (PRT)	106	n/a	252	n/a	261	304	304
• # of employees for whom scheduled performance appraisals were completed (PRT)	31	n/a	75	n/a	261	304	304

Performance Measures

	2013-2014 Actual	2014-2015 Actual	2015-2016 Actual	Change from 2015 to 2016	2015-2016 Target	2016-2017 Target	2017-2018 Target
CRIMINAL AND SPECIAL DEFENSE							
Provide alternatives to incarceration							
• Number of carryover participants in Drug Court	214	265	78	-187	120	120	120
• Number of dismissals of Drug Court client cases	68	60	56	-4	75	75	75
• Number of Drug Court cases in bench warrant status	193	153	237	84	100	100	75
• Number of new participants in Drug Court	182	149	181	32	150	150	150
Provide expungement services							
• Number of applicants/individuals receiving legal consultation and referrals via drop in services and telephone conferences	7,172	6,103	6,394	291	5,800	6,000	6,200
• Number of motions filed on behalf of the clients under Clean Slate	1,237	1,248	1,407	159	900	1,000	1,100
Provide Re-entry Services to Clients							
• Number of clients evaluated for referral to services	264	272	303	31	300	300	350
• Number of clients referred to services	203	214	222	8	200	200	200
Provide Services for Children of Incarcerated Parents							
• Number of clients evaluated for referral and referred to services	82	79	77	-2	80	80	85
Provide training to staff							
• Number of training programs offered to staff	128	233	158	-75	120	120	120
Represent defendants effectively							
• Number of felony matters handled	9,448	8,997	8,862	-135	9,820	8,696	8,814
• Number of juvenile matters handled	4,531	4,060	3,680	-380	4,525	3,966	3,972
• Number of mental health clients represented	3,484	3,182	3,120	-62	3,000	3,000	3,000
• Number of misdemeanor matters handled	5,109	5,501	5,024	-477	5,684	4,999	5,676
DEPARTMENT-WIDE/OTHER							
All City employees have a current performance appraisal							
• # of employees for whom performance appraisals were scheduled (PDR)	110	54	47	-7	163	163	163
• # of employees for whom scheduled performance appraisals were completed (PDR)	91	54	67	13	163	163	163

Performance Measures

	2013-2014 Actual	2014-2015 Actual	2015-2016 Actual	Change from 2015 to 2016	2015-2016 Target	2016-2017 Target	2017-2018 Target
SFGH - ACUTE CARE - HOSPITAL							
Decrease rate of ambulance diversions							
<ul style="list-style-type: none"> Percentage of time that San Francisco General Hospital's Emergency Department is unable to accept lower-priority emergency cases 	16%	40%	35%	-5%	35%	15%	15%
Provide clinical services to target populations							
<ul style="list-style-type: none"> Average Daily Population at San Francisco General Hospital 	316	304	311	7	300	239	239
<ul style="list-style-type: none"> Homeless outpatient visits as a percentage of total visits 	7%	7%	7%	0%	6%	6%	6%
<ul style="list-style-type: none"> Number of hospital medical/surgical inpatient days at SFGH 	74,608	73,145	74,451	1,306	75,000	75,000	75,000
<ul style="list-style-type: none"> Uninsured medical/surgical inpatient days as a percentage of total medical/surgical inpatient days 	6%	5%	8%	3%	10%	10%	10%
<ul style="list-style-type: none"> Zuckerberg San Francisco General Occupancy Rate 	0%	0.0%	97.2%	97.2%	85.0%	85.0%	85.0%
SFGH - ACUTE CARE - PSYCHIATRY							
Provide appropriate psychiatric hospital care							
<ul style="list-style-type: none"> Number of hospital acute psychiatric days 	16,850	15,867	17,633	1,766	16,000	16,000	16,000
LAGUNA HONDA - LONG TERM CARE							
Improve health outcomes among San Francisco residents							
<ul style="list-style-type: none"> Average Daily Population at Laguna Honda Hospital 	759	755	756	1	755	755	755
<ul style="list-style-type: none"> Number of long-term patient days at LHH 	275,342	272,901	275,255	2,354	275,575	275,575	275,575
<ul style="list-style-type: none"> Percentage of new admissions to LHH who are homeless 	5%	3%	6%	3%	5%	5%	5%
<ul style="list-style-type: none"> Percentage of new admissions to LHH who are Medi-Cal clients 	88%	67%	95%	28%	75%	75%	75%
LAGUNA HONDA HOSP - ACUTE CARE							
Provide acute care services							
<ul style="list-style-type: none"> Average length of stay (in days) for skilled nursing facility (SNF) rehab patients at Laguna Honda Hospital 	73	67	71	4	60	60	60
<ul style="list-style-type: none"> Number of patient days at Laguna Honda acute care and rehabilitation facilities 	971	553	914	361	1,042	1,042	1,042

Performance Measures

	2013-2014 Actual	2014-2015 Actual	2015-2016 Actual	Change from 2015 to 2016	2015-2016 Target	2016-2017 Target	2017-2018 Target
PRIMARY CARE - AMBU CARE - HEALTH CNTRS							
Provide clinical services to target populations							
• Number of Healthy San Francisco participants	25,572	15,202	13,264	-1,938	12,000	10,500	10,500
• Percentage of Healthy San Francisco participant complaints resolved within 60 days	100%	100%	100%	0%	85%	85%	85%
• Percentage of outpatient visits by homeless patients	13%	12%	n/a	n/a	13%	12%	12%
• Percentage of outpatient visits by uninsured patients	11%	8%	8%	0%	10%	10%	10%
• Percentage of patients connected to Urgent Care within same or next day	0%	0%	0%	0%	77%	77%	77%
• Percentage of patients who are homeless	10%	11%	15%	4%	12%	13%	13%
• Percentage of patients who are uninsured	16%	10%	10%	0%	14%	13%	13%
• Percentage of primary care providers that receive an overall rating of 9 or 10 on the San Francisco Health Network patient satisfaction survey	0%	70%	71%	1%	70%	75%	75%
• Total enrollees in the San Francisco Health Network	81,496	86,994	91,854	4,860	92,000	95,000	95,500
FORENSICS - AMBULATORY CARE							
Provide continuity of care for recipients of DPH services							
• Number of jail health screenings	17,249	15,005	14,397	-608	15,000	15,000	14,500
MENTAL HEALTH - COMMUNITY CARE							
Provide clinical services to target populations							
• Number of unique mental health clients in treatment	25,300	24,539	11,976	-12,563	28,000	28,000	26,000
• Percentage of new mental health clients who are homeless	12%	33%	12%	-21%	20%	20%	20%
• Total units of mental health services provided	1,278,344	1,466,913	1,364,166	-102,747	1,700,000	1,700,000	1,400,000
SUBSTANCE ABUSE - COMMUNITY CARE							
Ensure a high level of customer satisfaction							
• Percentage of client satisfaction surveys completed	80%	74%	76%	2%	50%	50%	50%
• Percentage of clients responding to surveys that report satisfaction with quality of services	92%	93%	9,360%	9,267%	70%	70%	70%

Performance Measures

	2013-2014 Actual	2014-2015 Actual	2015-2016 Actual	Change from 2015 to 2016	2015-2016 Target	2016-2017 Target	2017-2018 Target
Provide substance abuse treatment services							
• Number of unique substance abuse clients in treatment	7,451	7,386	3,899	-3,487	8,500	8,500	8,500
• Percentage of homeless clients among substance abuse treatment admissions	34%	30%	36%	6%	37%	37%	37%
• Total units of substance abuse treatment services provided	1,324,474	1,439,582	1,489,522	49,940	1,400,000	1,400,000	1,400,000
COMM HLTH - PREVENTION - BEHM							
Protect and respond to the environmental health of San Francisco residents							
• Number of complaint investigations performed by the Healthy Housing and Vector Control Program	5,179	4,568	n/a	n/a	6,900	7,000	7,200
• Number of routine hazardous materials compliance inspections	1,073	778	847	69	750	1,200	1,320
• Percentage of Healthy Housing and Vector Control Program complaints abated	84%	87%	n/a	n/a	90%	95%	80%
COMM HLTH - PREVENTION - AIDS							
Strengthen primary and secondary prevention activities							
• Number of contacts made by HIV prevention providers	130,196	150,902	154,946	4,044	135,000	135,000	155,000
• Percentage of clients testing HIV+ who are successfully linked to medical care	80%	73%	89%	16%	75%	85%	85%
• Percentage of HIV positive tests	1.16%	0.73%	0.80%	0.07%	1.30%	1.30%	130.00%
COMM HLTH - PREVENTION - HLTH EDUCATION							
Decrease injury and disease among San Francisco residents							
• Number of children who receive dental screening, fluoride varnish, education or sealant	6,786	6,528	7,290	762	5,000	6,000	6,000
COMM HLTH - PREV - MATERNAL & CHILD HLTH							
Increase the number of breastfed infants in the Women, Infants and Children (WIC) program							
• Percentage of breastfed infants participating in the WIC program per month	64%	62%	63%	1%	65%	65%	66%
COMM HLTH - COMM SUPPORT - HOUSING							
Improve support staff ratio for active patient panel							
• Number of bed slots in housing programs	2,818	2,836	2,836	0	2,836	2,836	2,836
• Number of unduplicated clients served in supportive housing	1,440	1,388	2,105	717	1,359	1,359	1,359

Performance Measures

	2013-2014 Actual	2014-2015 Actual	2015-2016 Actual	Change from 2015 to 2016	2015-2016 Target	2016-2017 Target	2017-2018 Target
Increase attention to social and economic factors that affect health status							
<ul style="list-style-type: none"> Number of unduplicated clients served by housing and housing-related programs 	4,210	4,194	4,072	-122	3,935	3,935	3,935
MENTAL HEALTH - CHILDREN'S PROGRAM							
Increase the number of high-risk children served in mental health treatment settings							
<ul style="list-style-type: none"> San Francisco residents under 19 years of age receiving services provided by Children's Mental Health Services 	4,758	4,914	4,671	-243	5,000	5,000	5,000
DEPARTMENT-WIDE/OTHER							
All City employees have a current performance appraisal							
<ul style="list-style-type: none"> # of employees for whom performance appraisals were scheduled (DPH) 	6,009	5,657	5,063	-594	5,200	5,200	5,300
<ul style="list-style-type: none"> # of employees for whom scheduled performance appraisals were completed (DPH) 	4,136	263	1,329	1,066	4,160	4,160	4,240
Citywide							
Support citywide efforts to increase the percentage of SF Residents with Health Insurance							
<ul style="list-style-type: none"> Percentage of San Francisco Residents with Health Insurance 	0	95.4%	n/a	n/a	96.4%	97.4%	98.4%

Performance Measures

	2013-2014 Actual	2014-2015 Actual	2015-2016 Actual	Change from 2015 to 2016	2015-2016 Target	2016-2017 Target	2017-2018 Target
MAIN PROGRAM							
Ensure customer satisfaction with services at the Main Library							
• How patrons rate the quality of library staff assistance at the Main Library on a scale of 1-10	8.20	8.20	8.30	0.10	8.50	8.50	8.50
• Number of questions answered annually at the Main Library	877,178	729,005	767,179	38,174	750,000	750,000	725,000
• Percentage of San Franciscans who rate the quality of staff assistance as good or very good (biennial City Survey)	n/a	92%	n/a	n/a	n/a	80%	n/a
Provide hours of operation at the Main Library that respond to user demand							
• Number of persons entering the Main Library	1,835,085	1,798,907	1,670,743	-128,164	1,700,000	1,700,000	1,700,000
• Weekly hours of operation at the Main Library	60	60	60	0	60	60	60
BRANCH PROGRAM							
Ensure customer satisfaction with services at the branch libraries							
• How patrons rate the quality of library staff assistance in the branch libraries and Bookmobiles on a scale of 1-10	9.21	9.27	9.25	-0.02	9.00	9.00	9.00
• Number of questions answered annually at the branch libraries including Bookmobiles, Log Cabin Ranch and Juvenile Jutices Center	2,015,102	1,708,590	1,704,305	-4,285	1,550,000	1,550,000	1,650,000
• Percentage of San Franciscans who rate the quality of assistance from staff as good or very good (biennial City Survey)	n/a	92%	n/a	n/a	n/a	88%	n/a
Ensure that all library facilities are safe, accessible and sustainable public spaces							
• Percentage of branch libraries that are seismically upgraded, moved from leased to permanent spaces, and made ADA compliant	100%	100%	100%	0%	100%	100%	100%
Provide hours of operation at the branch libraries that respond to user demand							
• Number of persons entering branch libraries including Bookmobiles, Log Cabin Ranch and Juvenile Justice Center	5,046,671	4,927,641	4,691,830	-235,811	4,900,000	5,000,000	5,200,000
• Weekly hours of operation in the branch libraries including Bookmobiles, Log Cabin Ranch and Juvenile Justice Center	1,352	1,355	1,354	-1	1,357	1,357	1,442
COLLECTIONS & TECHNICAL SERVICES (CTS)							
Acquire, prepare and maintain library materials for public use							
• Number of new materials made available to the public	381,215	371,811	404,084	32,273	300,000	360,000	340,000
Ensure access to materials and services for patrons who speak/read a language other than English							
• Number of physical items in languages other than English added to the library's collection	57,330	57,464	61,554	4,090	55,000	58,000	58,000

Performance Measures

	2013-2014 Actual	2014-2015 Actual	2015-2016 Actual	Change from 2015 to 2016	2015-2016 Target	2016-2017 Target	2017-2018 Target
Meet citizens' needs in quantity and availability of library collections							
• Circulation of eBooks and eMedia	808,093	1,273,429	1,869,803	596,374	1,500,000	2,000,000	2,300,000
• Circulation of physical books and materials	10,036,860	9,411,331	8,908,625	-502,706	9,000,000	8,200,000	7,800,000
Provide access to quality online computer resources and databases							
• How patrons rate the quality of library databases on a scale of 1-10	7.79	7.72	8.30	0.58	8.20	7.50	7.50
• Number of uses of the Library's subscription databases by staff and public	3,910,588	4,329,028	7,528,600	3,199,572	4,100,000	8,600,000	9,200,000
Provide beneficial uses for materials no longer needed by the library							
• Number of books and library materials distributed to community groups for public benefit purposes	54,502	53,900	70,800	16,900	60,000	75,000	70,000
Provide high quality collections and resources							
• How patrons rate the quality of library collections on a scale of 1-10	8.48	8.40	8.51	0.11	8.70	8.40	8.40
• Percentage of San Franciscans who rate the quality of the library's collections as good or very good (biennial City Survey)	n/a	85%	0.00	-85%	n/a	78%	n/a
COMMUNICATIONS PROGRAMS & PARTNERSHIPS (CPP)							
Ensure access to materials and services for patrons who speak/read a language other than English							
• Attendance at public programs and trainings offered for speakers of languages other than English	6,330	5,476	3,218	-2,258	4,000	4,000	4,000
Provide for and inform the public on high quality educational and cultural programs and services offered by the library							
• Number of people attending adult programs	61,020	63,708	68,583	4,875	50,000	55,000	55,000
INFORMATION TECHNOLOGY							
Meet patron needs for access to technology							
• Average number of wi-fi users per day at branch libraries	3,775	2,982	3,891	909	2,500	4,000	4,500
• Average number of wi-fi users per day at the Main Library	1,592	1,103	1,863	760	1,200	1,900	2,100
• Number of hours used by patrons at public computer terminals, including both reserved and walk-in use	655,888	666,191	652,985	-13,206	675,000	675,000	675,000
• Number of public computers available for use	946	1,083	1,161	78	1,000	1,161	1,161
• Number of website and catalog page views by mobile devices	7,960,993	9,772,684	10,978,594	1,205,910	9,500,000	11,500,000	11,500,000

Performance Measures

	2013-2014 Actual	2014-2015 Actual	2015-2016 Actual	Change from 2015 to 2016	2015-2016 Target	2016-2017 Target	2017-2018 Target
FACILITIES							
Ensure that all library facilities are clean and well maintained							
• How patrons rate the cleanliness and maintenance of library facilities on a scale of 1 to 10	8.1	8.3	8.1	-0.2	8.0	8.2	8.2
Ensure that all library facilities are safe, accessible and sustainable public spaces							
• Gallons of water used in Library facilities	10,247,070	10,464,520	9,271,839	-1,192,681	10,330,101	9,179,121	9,087,329
• How patrons rate their sense of safety and personal security in the library on a scale of 1 to 10	8.8	8.7	8.6	-0.1	8.4	8.7	8.7
• Number of kilowatts used in Library facilities	8,647,239	8,478,838	8,494,397	15,559	8,692,141	8,409,453	8,325,358
• Number of security incidents reported in Library facilities	2,992	1,694	1,515	-179	1,733	1,439	1,367
• Percentage of San Franciscans who rate the overall quality of Branch Library facilities as good or very good (biennial City Survey)	n/a	91%	n/a	n/a	n/a	80%	n/a
• Percentage of San Franciscans who rate the overall quality of Main Library facilities as good or very good (biennial City Survey)	n/a	74%	n/a	n/a	n/a	80%	n/a
• Percentage of waste stream recycled or composted in Library facilities	79%	77%	77%	0%	80%	80%	80%
CHILDREN & YOUTH SERVICES (CYS)							
Provide high quality programs for children and youth							
• Number of children and youth attending programs	282,294	286,411	300,409	13,998	248,500	300,500	302,000
• Number of programs provided	6,994	7,895	9,150	1,255	6,450	9,300	9,500
Support early literacy through "Every Child Ready to Read" (ECRR) program							
• Number of caregiver/parent participants in ECRR trainings and workshops	605	740	310	-430	605	650	650
• Percentage of caregiver/parent participants who rate ECRR trainings and workshops as important in fostering early literacy	99%	99%	99%	0%	99%	99%	99%
Support education of children and youth through instruction on library resources and how to use them							
• Number of children and teens receiving instruction via school visits or library visits	82,185	85,827	93,162	7,335	86,000	95,000	98,000
• Number of instructional visits or programs for school classes	3,562	3,572	4,113	541	3,470	4,150	4,200
• Percentage of participants who rate instructional visits or programs for school classes as good or very good	96%	96%	n/a	n/a	96%	97%	97%

Performance Measures

	2013-2014 Actual	2014-2015 Actual	2015-2016 Actual	Change from 2015 to 2016	2015-2016 Target	2016-2017 Target	2017-2018 Target
SYSTEMWIDE							
Meet citizens' needs in quantity and availability of library collections							
• Collection Expenditures per Number of Borrowers	\$25.18	\$28.24	\$28.10	(\$0.14)	\$27.94	\$31.12	\$32.85
• Expenditures per Circulation of physical, eBooks & eMedia materials	\$9.32	\$9.49	\$9.84	\$0.35	\$9.71	\$11.90	\$12.50
• Expenditures per Number of Visits	\$14.69	\$15.07	\$16.67	\$1.60	\$13.93	\$18.95	\$19.75
Department Center/Other							
All City employees have a current performance appraisal							
• # of employees for whom performance appraisals were scheduled (LIB)	753	786	573	-213	766	668	794
• # of employees for whom scheduled performance appraisals were completed (LIB)	569	718	573	-145	766	835	835

Performance Measures

	2013-2014 Actual	2014-2015 Actual	2015-2016 Actual	Change from 2015 to 2016	2015-2016 Target	2016-2017 Target	2017-2018 Target
Customer and Community							
Invest in Customers/Community							
• Average residential water, wastewater, and power bill as a percent of median income in San Francisco	0.59%	1.29%	1.93%	0.64%	2.50%	2.11%	2.21%
• CR3.1 Billing Accuracy (water/wastewater/power)= Billing Error Rate (Number of error-driven billing adjustments per 10,000 bills)	8.00	13.00	14.00	1.00	10.00	10.00	10.00
• CR3.4 Water meter reading accuracy (Number of errors per 1,000 reads)	0.64	0.58	0.37	-0.21	1.00	1.00	1.00
• CR6.3a Percent of water rate and fee structure that reflects cost of service (including funding capital investment, O&M, and contribution to reserve)	100.00%	100.00%	100.00%	0.00%	100.00%	100.00%	100.00%
• CR6.3b Percent of wastewater rate and fee structure that reflects cost of service (including funding capital investment, O&M, and contribution to reserve)	100.00%	100.00%	100.00%	0.00%	100.00%	100.00%	100.00%
• CR6.3c Percent of power rate and fee structure that reflects cost of service (including funding capital investment, O&M, and contribution to reserve)	70.00%	64.00%	72.00%	8.00%	76.00%	76.00%	76.00%
• CY3.1a Percent labor hours worked by SFPUC Service Territory Residents as a percent of all hours worked	48.10%	50.00%	48.00%	-2.00%	50.00%	50.00%	50.00%
• CY3.1b Percent apprentice labor hours worked by WSIP PLA Service Territory Residents Apprentices as a percent of all Apprentice hours worked.	72.50%	50.00%	71.00%	21.00%	50.00%	50.00%	50.00%
• CY3.2a Labor hours worked by local residents as percent of all hours worked	37.00%	30.00%	40.00%	10.00%	30.00%	30.00%	30.00%
• CY3.2b Labor hours worked by local resident apprentices as a percent of all apprentice hours worked.	71.00%	50.00%	70.00%	20.00%	50.00%	50.00%	50.00%
• Percentage of retail customers that rate SFPUC services as "good" or "excellent"	85%	84%	85%	1%	90%	90%	90%

Performance Measures

	2013-2014 Actual	2014-2015 Actual	2015-2016 Actual	Change from 2015 to 2016	2015-2016 Target	2016-2017 Target	2017-2018 Target
Environment							
Steward the Environment							
• EN 12.2b Total electricity reduction achieved by customers (in MWh)	2,686.00	1,632.00	1,640.00	8.00	4,353.00	1,500.00	1,500.00
• EN 12.2c Total gas reduction achieved by customers (in therms)	1,823,225.00	27,115.00	41,609.00	14,494.00	75,000.00	37,500.00	37,500.00
• EN10.1 Number of unauthorized discharges from the combined sewer system	5	7	n/a	n/a	n/a	0	0
• EN10.2 Percent of annual wet and dry weather flow treated before discharged per year (by level of quality)	100.00%	100.00%	n/a	n/a	100.00%	100.00%	100.00%
• EN12.1b Average monthly electricity used per SFPUC street light (in kWh)	51.67	45.97	57.89	11.92	35.00	35.00	0
• EN12.2a Annual peak load reduction (in kW)	276.00	594.00	122.00	-472.00	100.00	100.00	100.00
• EN16.1a Annual greenhouse gas (GHG) emissions due to SFPUC's electricity and/or natural gas consumption for provision of all SFPUC services (metric tons CO2e), excluding fleet fuel consumption	2,514.00	3,238.00	1,823.00	-1,415.00	n/a	0	0
• EN16.1b Annual greenhouse gas (GHG) emissions due to fleet fuel consumption (metric tons CO2e)	5,332.00	5,248.00	5,106.00	-142.00	n/a	0	0
• EN17.1a Direct energy consumption broken down by source = Energy Intensity (EI metric): MWh energy used per million gallons of water delivered (In-City Retail Water)	1.13	1.20	1.11	-0.09	1.20	1.20	1.20
• EN17.1c Direct energy consumption broken down by source = Energy Intensity (EI metric): MWh energy used per million gallons wastewater treated	2.20	2.10	n/a	n/a	2.10	2.10	2.10
• EN17.3a Percent of laptops, desktops, and monitors that meet the EPEAT Gold standard	100.00%	100.00%	100.00%	0.00%	100.00%	100.00%	100.00%
• EN17.3b Percent of printers and servers that meet the Climate Savers Computing Base standard	95.00%	98.00%	100.00%	2.00%	95.00%	95.00%	95.00%
• EN6.1b Total amount of water sold to San Francisco residential customers in gallons per capita per day (gpcd)	49.03	44.60	40.53	-4.07	50.00	50.00	50.00
• EN8.2 Percent of total water supplied by alternative sources to retail customers	3.40%	3.50%	3.24%	-0.26%	3.40%	3.50%	4.00%
• EN9.4 Percent sewage sludge (the residual, semi-solid material left from the sewage treatment process) going to beneficial reuse	100.00%	100.00%	n/a	n/a	100.00%	100.00%	100.00%

Performance Measures

	2013-2014 Actual	2014-2015 Actual	2015-2016 Actual	Change from 2015 to 2016	2015-2016 Target	2016-2017 Target	2017-2018 Target
Governance							
Improve Governance							
• GM1.2a Incidents of, and fines or non-monetary sanctions for non-compliance with applicable laws and regulations	8.00	0	4.00	4.00	n/a	10.00	10.00
• GM1.2b Drinking water quality compliance rate (percent days in full compliance with drinking water standards)	100.00%	99.72%	100.00%	0.28%	100.00%	100.00%	100.00%
• GM3.1a Percent completion within 45 days from Commission Award to Certification of components of professional service contracts that are within SFPUC control	62.00%	61.00%	56.10%	-4.90%	70.00%	70.00%	70.00%
• GM3.1b Percent completion within 60 days from Commission Award to Certification of components of construction contracts that are within SFPUC control	44.00%	66.00%	64.00%	-2.00%	60.00%	70.00%	70.00%
• GM4.4 Percent of power supplied vs. forecasted	100.46%	101.00%	101.00%	0.00%	95.00%	95.00%	95.00%
• IA 2.2b Deviation in actual vs. planned facilities and project expenditures (in Millions): WSIP Regional	\$14,000,000	(\$109,400,000)	\$5,800,000	\$115,200,000	\$179,000,000	\$122,200,000	\$89,400,000
• IA2.2a Deviation in actual vs. planned facilities and project expenditures (in Millions): WSIP Local including LWS	\$5,000,000.00	(\$23,700,000.00)	(\$23,900,000.00)	(\$200,000.00)	\$42,800,000.00	\$30,600,000.00	\$69,300,000.00
• IA2.2c Deviation in actual vs. planned facilities and project expenditures (in Millions): SSIP	(\$149,000,000.00)	(\$157,200,000.00)	\$62,600,000.00	\$219,800,000.00	\$315,000,000.00	\$360,000,000.00	\$55,300,000.00
• IA2.2d Deviation in actual vs. planned facilities and project expenditures (in Millions): WWE	(\$19,000,000.00)	(\$22,300,000.00)	\$600,000.00	\$22,900,000.00	\$8,100,000.00	\$12,390,000.00	n/a
• IA2.4a Percent deviation in actual vs. planned capital facilities and project schedules: WSIP Local	0.90%	0.60%	-0.40%	-1.00%	100.00%	100.00%	100.00%
• IA2.4b Percent deviation in actual vs planned capital facilities & project schedules: WSIP Regional	2.50%	1.50%	-0.10%	-1.60%	93.70%	94.00%	94.00%
• IA2.4c Percent deviation in actual vs. planned capital facilities and project schedules: WVECIP (including SSIP)	2.00%	3.80%	0.10%	-3.70%	100.00%	100.00%	100.00%
• IA5.1a Preventive maintenance ratio for Water (percent)	71.57%	91.93%	90.30%	-1.63%	95.00%	95.00%	95.00%
• IA5.1b Preventive maintenance ratio for Wastewater (percent)	40.00%	54.00%	n/a	n/a	51.00%	51.00%	51.00%
• IA5.3a Distribution system renewal and replacement rate for water mains (percent)	0.43%	0.95%	1.00%	0.05%	1.00%	1.25%	1.25%
• IA5.3b System renewal and replacement rate for Wastewater (miles)	12.75	14.89	n/a	n/a	15.00	15.00	15.00
• SFPUC Cost per gallon of wastewater	0.01090	0.01300	0.01340	0.00040	0.01210	0.01470	0.01660
• SFPUC Cost per gallon of water	0.00840	0.01040	0.01040	0.00000	0.01040	0.01140	0.01230
• SFPUC Cost per Kilowatt hour of electricity	0.12230	0.11450	0.13990	0.02540	0.11710	0.14860	0.15310
• WP4.2a Recordable injury rate (# recordable/100 employees)	6.90	8.20	5.80	-2.40	6.60	5.80	5.80

Performance Measures

	2013-2014 Actual	2014-2015 Actual	2015-2016 Actual	Change from 2015 to 2016	2015-2016 Target	2016-2017 Target	2017-2018 Target
• WP4.2b Recordable lost time rate (hrs/100 employees)	3.50	3.50	2.60	-0.90	3.40	2.60	2.60
• WP4.2c Number of work-related fatalities	n/a	0	0	0.00	n/a	0	0

Performance Measures

	2013-2014 Actual	2014-2015 Actual	2015-2016 Actual	Change from 2015 to 2016	2015-2016 Target	2016-2017 Target	2017-2018 Target
URBAN FORESTRY							
Maximize San Francisco's urban forest canopy cover							
• Number of street trees planted by DPW	290	452	522	70	375	375	375
STREET AND SEWER REPAIR SERVICES							
Maintain City streets in good repair							
• Cost per block paved by BSSR	\$22,534	\$24,517	\$22,833	(\$1,684)	\$25,324	\$25,400	\$26,300
• Number of pothole service orders received	1,737	1,466	1,679	213	n/a	\$0	\$0
• Pavement Condition Index (PCI)	67	68	68	0	n/a	69	69
• Percentage of pothole service requests responded to within 72 hours	97%	95%	92%	-3%	90%	90%	90%
• Percentage of San Franciscans who rate the condition of the pavement of their neighborhood streets as good or very good (Biennial city survey)	n/a	48%	n/a	n/a	n/a	n/a	n/a
ENGINEERING							
Develop accurate construction cost estimates for City projects							
• Percentage of construction contracts advertised wherein the lowest bid received is within a range of 80% to 110% of the engineer's estimate	75%	92%	83%	-9%	75%	75%	75%
Maintain quality of City streets through repaving program							
• Number of blocks of City streets repaved	503	474	721	247	350	600	600
CONSTRUCTION MANAGEMENT SERVICES							
Develop accurate construction cost estimates for City projects							
• Percentage change order cost to original contracts, due to errors and omissions in design, for projects exceeding \$2 million	0.4%	0.6%	1.2%	0.6%	2.6%	2.3%	2.0%
• Percentage change order cost to original contracts, due to errors and omissions in design, for projects not exceeding \$2 million	0.6%	2.2%	0.1%	-2.1%	1.3%	1.2%	n/a
Track City construction project costs							
• Percentage change order cost to original contracts, for projects exceeding \$2 million	10.2%	14.2%	10.9%	-3.3%	11.7%	10.5%	10.0%
• Percentage change order cost to original contracts, for projects not exceeding \$2 million	6.5%	5.8%	15.8%	10.0%	9.4%	8.5%	n/a

Performance Measures

	2013-2014 Actual	2014-2015 Actual	2015-2016 Actual	Change from 2015 to 2016	2015-2016 Target	2016-2017 Target	2017-2018 Target
ARCHITECTURE							
Develop accurate construction cost estimates for City projects							
• Percentage of construction contracts advertised wherein the lowest bid received is within a range of 80% to 110% of the architect's estimate	60%	67%	77%	10%	80%	80%	85%
• Percentage of projects for which contracts are awarded on first bid solicitation	82%	95%	47%	-48%	80%	75%	80%
STREET USE MANAGEMENT							
Provide timely decisions for street use permits							
• Percentage of decisions rendered on street use permit requests within established time frames	94%	96%	96%	0%	90%	90%	90%
Respond to complaints in a timely manner							
• Percentage of complaints responded to within service level agreement time frames	92%	86%	76%	-10%	85%	85%	85%
To process map actions in a timely manner							
• Map backlog as a percentage of all active maps	3%	12%	15%	3%	10%	15%	15%
• Percentage of all maps approvals issued within 50 days	91%	73%	77%	4%	90%	65%	65%
STREET ENVIRONMENTAL SERVICES							
Maintain cleanliness of City streets/sidewalks, through direct services as well as regulations and education							
• Cost per curb mile mechanically swept (controlled routes)	\$76	\$65	\$67	\$2	\$80	\$88	\$97
• Number of curb miles mechanically swept	146,343	15,306	164,526	149,220	150,000	150,000	n/a
• Percentage of graffiti requests abated within 48 hours (public property)	95%	81%	79%	-2%	95%	95%	95%
• Percentage of graffiti requests on private property inspected within three days	0%	0%	96%	96%	n/a	0%	n/a
• Percentage of San Franciscans who rate cleanliness of neighborhood sidewalks as good or very good (biennial City Survey)	n/a	51%	n/a	n/a	n/a	n/a	n/a
• Percentage of San Franciscans who rate cleanliness of neighborhood streets as good or very good (biennial City Survey)	n/a	54%	n/a	n/a	n/a	n/a	n/a
• Percentage of street cleaning requests abated within 48 hours	97%	95%	94%	-1%	95%	95%	95%
• Volume of graffiti service orders received (private)	7,592	8,901	9,942	1,041	n/a	n/a	n/a
• Volume of graffiti service orders received (public)	9,070	10,586	13,405	2,819	n/a	n/a	n/a
• Volume of street cleaning requests	36,749	57,019	81,652	24,633	n/a	n/a	n/a

Performance Measures

	2013-2014 Actual	2014-2015 Actual	2015-2016 Actual	Change from 2015 to 2016	2015-2016 Target	2016-2017 Target	2017-2018 Target
DEPARTMENT-WIDE/OTHER DPW.XXX							
All city employees have a current performance appraisal DPW							
• # of employees for whom performance appraisals were scheduled (DPW)	1,036	1,090	1,095	5	1,083	1,280	1,408
• # of employees for whom scheduled performance appraisals were completed (DPW)	1,025	1,013	998	-15	1,029	1,280	1,408

Performance Measures

	2013-2014 Actual	2014-2015 Actual	2015-2016 Actual	Change from 2015 to 2016	2015-2016 Target	2016-2017 Target	2017-2018 Target
NEIGHBORHOOD and CITYWIDE SERVICES							
Demonstrate and promote the Department's environmental stewardship							
• Percentage of diverted waste material	0	55%	56%	1%	56%	58%	60%
Improve community loyalty							
• Number of recreation and park volunteer hours	233,368	186,915	181,146	-5,769	186,000	186,000	186,000
Improve RPD infrastructure in both buildings and grounds							
• Percentage of emergency work orders completed	0.84	100%	100%	0%	95%	100%	100%
• Percentage of health and safety work orders completed	0.82	75%	80%	5%	100%	100%	100%
• Percentage of routine maintenance work orders completed	0.77	78%	71%	-7%	75%	75%	75%
• Percentage of seismically updated recreation facilities	0	58%	58%	0%	58%	65%	74%
• Percentage of work orders completed	0.77	81%	76%	-5%	75%	75%	75%
Improve the quality of park maintenance and create safe, welcoming parks and facilities							
• Citywide percentage of park maintenance standards met for all parks inspected	0.91	86%	171%	85%	90%	90%	90%
• Number of Permits Issued Per Budgeted and Funded Staff in the RPD Permits Division	5,517	6,571	5,716	-855	4,687	5,716	5,716
• Operating Investment Per Acre of San Francisco Parks Maintained (Excluding Golf and Natural Areas)	16,806	\$13,051	\$14,831	\$1,780	\$13,051	\$15,000	\$16,000
• Percentage of graffiti work orders completed within 48 hours	0.9	85%	85%	0%	75%	75%	75%
• Percentage of paint shop FTE labor hours devoted to graffiti abatement	0.19	22%	22%	0%	22%	22%	22%
• Percentage of San Franciscans who rate the quality of park buildings or structures as good or excellent (biennial City Survey)	n/a	65%	n/a	n/a	n/a	70%	n/a
• Percentage of San Franciscans who rate the quality of the City's park grounds (landscaping) as good or excellent (biennial City Survey)	n/a	75%	n/a	n/a	n/a	70%	n/a
• Tree replacement ratio	0	1.17	1.17	0.00	2.00	2.00	2.00

Performance Measures

	2013-2014 Actual	2014-2015 Actual	2015-2016 Actual	Change from 2015 to 2016	2015-2016 Target	2016-2017 Target	2017-2018 Target
Increase access to, and improve quality of, Recreational Programming							
• Number of recreation course registrations	60,003	60,320	61,197	877	55,000	60,000	60,000
• Percentage of recreation courses with 70% capacity of class size	0.74	78%	0	-78%	70%	73%	74%
• Percentage of users receiving scholarships for one or more programs during this period	0.16	18.0%	14.0%	-4.0%	12.0%	15.0%	15.0%
• Percentage of users who rate the quality of the City's recreation programs as good or excellent (biennial City Survey)	n/a	79%	n/a	n/a	n/a	70%	n/a
• Satisfaction rate among recreation activity users	0.89	90.8%	n/a	n/a	91.0%	92.0%	92.0%
• Total number of park facility permits created (picnic tables, recreational centers, fields, etc)	82,727	91,990	94,485	2,495	60,000	90,000	90,000
DEPARTMENT-WIDE/OTHER REC							
All City employees have a current performance appraisal REC							
• # of employees for whom performance appraisals were scheduled (REC)	698	611	661	50	721	675	680
• # of employees for whom scheduled performance appraisals were completed (REC)	465	412	431	19	721	675	680
• % of employees for whom annual performance appraisals were completed for the fiscal year	0.67	67%	65%	-2%	100%	100%	100%

Performance Measures

	2013-2014 Actual	2014-2015 Actual	2015-2016 Actual	Change from 2015 to 2016	2015-2016 Target	2016-2017 Target	2017-2018 Target
RENT BOARD							
Provide a timely resolution for all allegations of wrongful eviction filings							
• Average number of days needed to process allegations of wrongful evictions	2.8	1.8	2.3	0.5	2.0	2.0	2.0
Provide a timely resolution of all petitions							
• Average number of days for Administrative Law Judges to submit decisions for review	22.0	20.0	21.0	1.0	25.0	25.0	25.0
Provide translations of documents and make available through multiple sources							
• Number of discrete documents in languages other than English	400	425	431	6	440	528	528
• Number of locations where translated documents are available	758	844	856	12	884	959	959
DEPARTMENT-WIDE/OTHER RNT.XXX							
All City employees have a current performance appraisal RNT.XXX.01							
• # of employees for whom performance appraisals were scheduled (RNT)	26	10	31	21	31	31	31
• # of employees for whom scheduled performance appraisals were completed (RNT)	26	10	31	21	31	31	31
Preserve affordable rental housing stock							
• Number of rent-controlled housing units	173,000	174,622	173,510	-1,112	n/a	n/a	n/a

Performance Measures

	2013-2014 Actual	2014-2015 Actual	2015-2016 Actual	Change from 2015 to 2016	2015-2016 Target	2016-2017 Target	2017-2018 Target
EMPLOYEE DEFERRED COMP PLAN							
Provide effective administration of the Deferred Compensation Plan							
<ul style="list-style-type: none"> Percentage of eligible City employees who participate in the Deferred Compensation Plan 	53%	51%	55%	4%	50%	50%	50%
RETIREMENT SERVICES							
Provide accurate account and retirement benefit information to members in a timely manner							
<ul style="list-style-type: none"> Average number of individualized communications per active Retirement Plan member 	1.60	2.48	2.69	0.21	3.20	3.20	3.20
INVESTMENT							
Maximize investment returns at an acceptable risk level for Plan participants							
<ul style="list-style-type: none"> Return on investment ranking of 50th percentile or better among public pension plans with assets in excess of \$1 billion, using 5-year average return (1 equals yes) 	1	1	1	0	1	1	1
DEPARTMENT-WIDE/OTHER RET.XXX							
All City employees have a current performance appraisal RET.XXX.01							
<ul style="list-style-type: none"> # of employees for whom performance appraisals were scheduled (RET) 	48	81	84	3	95	95	95
<ul style="list-style-type: none"> # of employees for whom scheduled performance appraisals were completed (RET) 	38	38	57	19	95	95	95

Performance Measures

	2013-2014 Actual	2014-2015 Actual	2015-2016 Actual	Change from 2015 to 2016	2015-2016 Target	2016-2017 Target	2017-2018 Target
CUSTODY							
Provide for the secure and safe detention of persons arrested or under court order							
• ADP as a percentage of rated capacity of jails	74%	75%	81%	6%	79%	81%	81%
• Average daily population (ADP)	1,315	1,252	1,271	18	1,290	1,280	1,280
• Average daily population cost per day	\$185.00	\$189.00	\$221.00	\$32.00	\$189.94	\$230.00	\$238.00
• Number of deaths	n/a	4	1	-3	0	0	0
• Number of inmate Safety Cell placements	2,286	2,580	2,359	-221	2,300	2,300	2,300
• Number of inmate vs. inmate altercations	324	276	312	36	0	300	300
• Number of inmate vs. staff altercations	69	157	65	-92	0	95	95
• Number of successful escapes	1	1	0	-1	0	0	0
• Number of suicide attempts prevented	23	43	31	-12	24	32	32
SHERIFF PROGRAMS							
Provide alternative sentencing options and crime prevention programs.							
• Average daily number of participants in community programs	124	109	118	9	150	110	110
• Hours of work performed in the community	36,712	33,344	35,328	1,984	40,000	33,000	33,000
• Number of clients enrolled in community antiviolence programs	307	249	279	30	350	330	330
• Re-arrest rate for antiviolence program clients	6%	11%	10%	-0%	7%	9%	9%
• Recidivism rate for participants who complete their Electronic Monitoring or Sheriff's Work Alternative Program sentence	6%	4%	6%	2%	0%	8%	8%
• Value of work performed by participants	\$390,820	\$370,189	\$432,768	\$62,579	\$400,000	\$394,000	\$394,000
Provide education, skill development, and counseling programs in jail							
• Average daily attendance of participants enrolled in charter school	375	307	316	9	290	330	330
• Average daily number of prisoners in substance abuse treatment and violence prevention programs.	270	232	207	-25	230	225	225
• Recidivism rate for inmates who complete identified in-custody programs	42%	44%	42%	-2%	43%	45%	45%
SHERIFF FIELD SERVICES							
Safely transport prisoners							
• Number of major transport incidents	n/a	2	3	1	0	0	0
• Number of prisoners transported	33,317	34,382	38,887	4,505	34,000	35,500	35,500

Performance Measures

	2013-2014 Actual	2014-2015 Actual	2015-2016 Actual	Change from 2015 to 2016	2015-2016 Target	2016-2017 Target	2017-2018 Target
SHF-RECRUITMENT & TRAINING							
Hire, train and retain sworn staff							
• Number of new sworn staff hired	26	15	42	27	25	35	35
• Percentage of hired sworn staff who successfully complete probation after 18 months	90%	88%	n/a	-88%	100%	100%	100%
COURT SECURITY AND PROCESS							
Provide inmate escort and security to the courts and prevent physical harm to any person or property in, or in the vicinity of, any courthouse in San Francisco							
• Number of court staff or public who have been harmed while in or in the vicinity of any courthouse in San Francisco	31	30	36	6	0	31	31
SHERIFF ADMINISTRATION							
Execute criminal and civil warrants and court orders							
• Founded complaints received regarding service of civil process	n/a	0	0	0	0	0	0
• Number of attempts to serve/execute civil process	12,493	10,731	10,467	-264	125,000	11,500	11,500
• Number of eviction day crisis interventions	112	67	48	-19	70	75	75
• Number of evictions executed	852	903	738	-165	875	800	800
• Number of pre-eviction home visits	1,079	584	308	-276	510	650	650
Maintain full employment capacity							
• Attrition rate	1%	3%	13%	10%	3%	5%	5%
DEPARTMENT-WIDE/OTHER SHF.XXX							
All City employees have a current performance appraisal SHF.XXX.01							
• # of employees for whom performance appraisals were scheduled (SHF)	976	1,007	988	-19	995	972	972
• # of employees for whom scheduled performance appraisals were completed (SHF)	238	131	143	12	995	165	165

Performance Measures

	2013-2014 Actual	2014-2015 Actual	2015-2016 Actual	Change from 2015 to 2016	2015-2016 Target	2016-2017 Target	2017-2018 Target
COMMISSION ON THE STATUS OF WOMEN							
Advance the human rights of women and girls in the workforce, services, and budget of city government							
• Number of City programs and agencies reviewed under the Women's Human Rights Ordinance (CEDAW).	6	6	3	-3	4	4	4
• Number of sexual harassment cases against the City and County of San Francisco.	33	34	145	111	30	30	30
Prevent violence against women and girls							
• Number of domestic violence calls made to 911 annually	8,061	8,256	8,437	181	7,500	7,500	7,500
• Number of domestic violence incident reports from the San Francisco Police Department	3,158	2,430	3,174	744	3,000	3,000	3,000
Promote gender equality and human rights of women in the workplace							
• Number of educational forums conducted on gender equality in the workplace.	5	5	9	4	3	3	3
• Number of private sector entities engaged in the San Francisco Gender Equality Principles (GEP) Initiative	172	52	102	50	53	53	53
Promote women and girls legislation and policies.							
• Number of resolutions passed by the Commission on the Status of Women recognizing important women and girls' achievements and promoting gender equality and human rights	83	59	47	-12	55	55	55
VIOLENCE AGAINST WOMEN PREVENTION AND INTERVENTION (VAW) GRANTS PROGRAM							
Monitor direct services in violence against women prevention and intervention							
• Hours of supportive services by department-funded shelters, crisis services, transitional housing, advocacy, prevention and education annually	35,915	31,297	28,809	-2,488	n/a	32,318	32,318
• Number of calls to crisis lines annually	15,793	14,973	15,610	637	14,547	14,547	14,547
• Number of individuals turned away from shelters annually	1,582	1,496	2,644	1,148	858	858	858
• Number of shelter bed-nights annually	3,591	3,991	4,815	824	3,534	3,534	3,534
• Number of transitional housing bed nights annually	11,659	6,459	7,393	934	11,355	11,355	11,355
• Number of unduplicated individuals served in shelters, crisis services, transitional housing, advocacy, prevention, and education annually	13,994	24,418	21,171	-3,247	24,576	24,576	24,576
• Percent of people accessing services for which English is not a primary language.	27	20	21	1	32	32	32

Performance Measures

	2013-2014 Actual	2014-2015 Actual	2015-2016 Actual	Change from 2015 to 2016	2015-2016 Target	2016-2017 Target	2017-2018 Target
DEPARTMENT-WIDE/OTHER							
All city employees have a current performance appraisal							
• # of employees for whom performance appraisals were scheduled (WOM)	6	5	4	-1	6	6	6
• # of employees for whom scheduled performance appraisals were completed (WOM)	3	3	4	1	6	6	6

Performance Measures

	2013-2014 Actual	2014-2015 Actual	2015-2016 Actual	Change from 2015 to 2016	2015-2016 Target	2016-2017 Target	2017-2018 Target
ENTERPRISE OPERATIONS							
Ensure high availability of the systems managed by DT							
• E-mail System	98.80%	99.97%	99.98%	0.01%	99.00%	99.98%	99.98%
• Network Up Time	99.95%	99.89%	99.69%	-0.20%	99.00%	99.99%	99.99%
• Reliability of Data Center	99.97%	100.00%	99.99%	-0.01%	100.00%	99.99%	99.99%
ADMINISTRATION TIS.FAC							
Ensure a highly skilled and performing workforce							
• Percentage of employees for whom scheduled performance appraisals were completed in a timely manner	5%	8%	*	n/a	30%	30%	35%
• Percentage of employees who received formal, departmental-sponsored training	95%	59%	*	n/a	50%	60%	65%
CUSTOMER SERVICE							
Provide leadership for project methodology and efficient, cost-effective management for projects engaging DT resources							
• Percent of projects completed on time, on budget and to specification	66%	48%	80%	32%	65%	90%	97%
MEDIA							
To provide Reliable and Innovative Media Services							
• Availability of 24-hour government informational programming on Cable Channel 26	100%	99%	100%	0%	99%	100%	99%
• Percentage of the regular Board of Supervisors' meetings carried	100%	100%	100%	0%	99%	99%	99%
PUBLIC SAFETY							
Reliable Public Safety Technology Operation							
• Percent up-time for fiber infrastructure as per FiberWan report	100%	100%	100%	0%	99%	100%	100%
• Reliability for CERS radio system as per GEZAI report	100%	100%	100%	0%	100%	99%	99%
• Reliability for Wireless Data Network as per the system report	100%	100%	100%	0%	100%	100%	99%

* 2015-2016 Actual will be available in November 2016.

Performance Measures

	2013-2014 Actual	2014-2015 Actual	2015-2016 Actual	Change from 2015 to 2016	2015-2016 Target	2016-2017 Target	2017-2018 Target
LEGAL SERVICE							
Maintain and increase the Legal Section's annual collection levels							
• Legal Matters Opened	n/a	520	533	13	550	550	550
• Public Records Act Requests	n/a	237	184	-53	200	200	200
TTX-TREASURY							
Maximize interest earnings for San Francisco by processing payments efficiently							
• Total Number of Bank Accounts Managed	0	0	324	324	n/a	324	324
• Total Number of Outgoing Wires Processed	381	384	494	110	n/a	384	384
• Total Number of Returned Items Processed	3,208	2,305	2,604	299	n/a	2,600	2,600
TTX-INVESTMENT							
Manage the City's investment portfolio to preserve capital, maintain liquidity and enhance yield							
• Percent of portfolio in the top credit rating by market value	0	0	74%	74%	n/a	65%	65%
TTX-PROPERTY TAX/LICENSING							
Maintain low property tax delinquency rates							
• Percentage of delinquency rate of secured property taxes	0.02	1%	1%	0%	1%	1%	1%
Provide quality customer service							
• Number of property tax refunds processed	9,140	8,109	12,356	4,247	8,000	9,000	9,000
TTX-BUSINESS TAX							
Promote compliance with the Business Tax Ordinance							
• Amount collected through 3rd party taxes	539,093,538	\$580,493,687	\$614,402,975	\$33,909,288	\$550,000,000	\$580,000,000	\$580,000,000
• Amount collected through business registration	41,793,892	\$31,211,367	\$34,809,953	\$3,598,586	\$33,000,000	\$35,000,000	\$35,000,000
• Number of businesses registered	98,690	103,323	115,229	11,906	105,000	110,000	110,000
• Number of regulatory department licenses issued	15,555	17,917	16,516	-1,401	18,000	20,000	20,000
• Number of taxpayer audits completed	431	287	407	120	350	450	450

Performance Measures

	2013-2014 Actual	2014-2015 Actual	2015-2016 Actual	Change from 2015 to 2016	2015-2016 Target	2016-2017 Target	2017-2018 Target
TTX-DELINQUENT REVENUE							
Maximize revenue through intensive collection activity							
• Amount of the total for business taxes	36,969,813	\$9,242,155	\$6,975,800	(\$2,266,355)	\$50,000,000	\$50,000,000	\$50,000,000
• Amount of revenue through summary judgments	1,758,661	\$1,169,553	\$384,071	(\$785,482)	\$1,600,000	\$1,600,000	\$1,600,000
• Amount of the total for non-business taxes	41,014,053	\$39,018,875	\$28,637,954	(\$10,380,921)	\$40,000,000	\$40,000,000	\$40,000,000
• Amount of total revenue collected on all delinquent debts	77,983,866	\$48,261,030	\$35,997,825	(\$12,263,205)	\$90,000,000	\$90,000,000	\$90,000,000
DEPARTMENTAL MANAGEMENT							
Expand access to City government by placing information and transactions online							
• Number of web-enabled transactions completed online using the City's SFGOV Online Services portal	114,773	127,836	170,693	42,857	125,000	150,000	150,000
Provide superior customer service to all customers through the City Payment Center in City Hall							
• Average number of days to close 311 service tickets	4.35	4.51	2.19	-2.32	4.50	3.75	3.75
• Number of 311 service tickets received	24,732	21,736	23,696	1,960	18,000	18,000	18,000
DEPARTMENT-WIDE/OTHER TTX.XXX							
All City employees have a current performance appraisal TTX.XXX.01							
• # of employees for whom performance appraisals were scheduled (TTX)	180	170	*	n/a	180	180	n/a
• # of employees for whom scheduled performance appraisals were completed (TTX)	142	111	*	n/a	120	120	n/a

* 2015-2016 Actual will be available in November 2016.

Performance Measures

	2013-2014 Actual	2014-2015 Actual	2015-2016 Actual	Change from 2015 to 2016	2015-2016 Target	2016-2017 Target	2017-2018 Target
OPERATIONS & MAINTENANCE							
Provide continued successful utilization of the facilities							
• Atrium Theater percentage of days rented	0	0	95%	95%	88%	60%	60%
• Davies Symphony Hall percentage of days rented	0.87	0.85	86%	1%	81%	85%	85%
• Green Room percentage of days rented	0	0	41%	41%	50%	52%	52%
• Herbst Theatre percentage of days rented	0	0	72%	72%	60%	77%	77%
• Opera House percentage of days rented	0.94	0.98	96%	-2%	92%	94%	94%
• Veterans' use of meeting rooms	0	0	396	396	275	360	375
Provide maximum number of performances and events							
• Atrium Theater performances/events	0	0	39	39	25	56	56
• Davies Symphony Hall performances/events	265	265	261	-4	258	258	258
• Green Room performances/events	0	0	99	99	108	134	148
• Herbst Theatre performances/events	0	0	192	192	135	216	216
• Opera House performances/events	187	190	181	-9	171	183	180
• Zellerbach Rehearsal Hall performances/events	0	13	11	-2	13	12	12
DEPARTMENT-WIDE/OTHER							
All City employees have a current performance appraisal							
• # of employees for whom performance appraisals were scheduled (WAR)	41	42	49	7	65	65	65
• # of employees for whom scheduled performance appraisals were completed (WAR)	2	28	1	-27	65	65	65