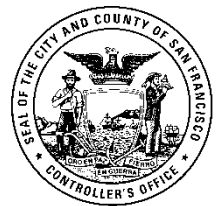


City and County of San Francisco

Office of the Controller – City Services Auditor

ANNUAL YEAR-END PERFORMANCE MEASURE REPORT

Fiscal Year 2009-10



December 2, 2010

**CONTROLLER'S OFFICE
CITY SERVICES AUDITOR**

The City Services Auditor was created within the Controller's Office through an amendment to the City Charter that was approved by voters in November 2003. Under Appendix F to the City Charter, the City Services Auditor has broad authority for:

- Reporting on the level and effectiveness of San Francisco's public services and benchmarking the city to other public agencies and jurisdictions.
- Conducting financial and performance audits of city departments, contractors, and functions to assess efficiency and effectiveness of processes and services.
- Operating a whistleblower hotline and website and investigating reports of waste, fraud, and abuse of city resources.
- Ensuring the financial integrity and improving the overall performance and efficiency of city government.

Citywide Performance Measurement Program Team:

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Department Performance Measurement Staff

To prepare this report, the Citywide Performance Measurement Program has used performance data supplied by City Departments. The Departments are responsible for ensuring that such performance data is accurate and complete. Although the Citywide Performance Measurement Program has reviewed the data for overall reasonableness and consistency, the Program has not audited the data provided by the Departments.

TABLE OF CONTENTS

Citywide Performance Measurement Program

Program Goal	1
Program Overview	1
FY 2009-10 Highlights	1
Performance Measure Overview.....	2
Performance Measure Validation.....	3
PM Program Evaluation Results	4
System and Process.....	5
Performance Measure Summary Data.....	6
FY 2010-11 Goals.....	6
Contact Information	7

Appendix A – Department Performance Measures

Appendix B – Citywide Performance Measurement System Report of Performance Measures

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Citywide Performance Measurement Program

Program Goal

The goal of the Controller's Office's PM Program is to create an easy-to-use resource to help the City and its residents gain new insights and track over time what the City is doing well, and where it needs to improve, to result in more efficient, effective and thoughtful operations and allocation of resources.

Program Overview

The Controller's Office implements the Citywide Performance Measurement Program (PM Program), which collects and reports performance data from all of the City's 48 departments. It also provides technical assistance and training to departments to help them improve their performance measurement.

The Controller's Office began working with all City departments to collect performance data in 2000. In November 2003, San Francisco voters passed Proposition C establishing the City Services Auditor (CSA) in the Controller's Office. City Charter Appendix F, Section 101, mandates that CSA monitor the level and effectiveness of services provided by the City and County of San Francisco. Specifically, CSA must assess measures of effectiveness including the quality of service provided, citizen perceptions of quality, and the extent a service meets the needs for which it was created.

FY 2009-10 Highlights

San Francisco received the ICMA Certificate of Distinction for excellence in performance measurement in 2010.

In 2010, San Francisco was one of forty-seven municipalities that received the International City/County Management Association (ICMA) Certificate of Distinction for excellence in performance measurement.¹ The Certificate recognizes local jurisdictions for their exceptional commitment to continuous learning and improvement in performance measurement. The Certificate of Distinction is the second highest award, recognizing jurisdictions that excel in data collection, verification, training, public reporting, and networking activities, among others.

In FY 2009-10, the PM Program focused on the following key initiatives:

- Engage Citywide Performance Measurement System (PM System) users in a limited program evaluation to

¹ More information about the ICMA Certificate Program is available at the following website:
http://icma.org/en/icma/members/awards/cpm_certificate_program

determine how to better support their use of performance measurement;

- Publish the new Government Barometer report to share key performance and activity information with the public in order to increase transparency, create dialog, and build the public's confidence regarding the City's management of public business;
- Develop a validation process designed to confirm that the data entered in the PM System is supported by primary source documentation;
- Upgrade the PM System to new software (Cognos version 8.4), complete various enhancements to improve overall system performance, and validate user access to the PM System; and
- Work with departments, such as the Human Services Agency and Public Utilities Commission, on specific performance measurement initiatives.

Performance Measure Overview

The PM System contains performance measures from all of the City's 48 departments. Many different types of performance measures are reported in the PM System, including input, output, efficiency, and outcome measures. Department performance measures are also categorized into major service areas.

Exhibit 1 defines the types of performance measures. Reporting on a mix of these types of measures, especially efficiency and outcome measures, help to inform operational decisions within departments.

Exhibit 1 Types of Performance Measures	
Measure Type	Definition
Input	Resources expended to produce/deliver services and products
Output	The products and services delivered, the amount of work completed within the organization or by its contractors
Efficiency	Unit-cost ratio (ratio of input to value of output)
Outcome	The results, benefits, or impacts of a program or activity on the customers or public they serve

Exhibit 2 summarizes the achievement of all performance measures in the PM System relative to the target for the measure's most current reporting period. A measure's achievement is considered "excellent" if the actual performance is better than the target by more than 10%, "average" if the achievement is within 10% of the target, and "poor" if the achievement is worse than the target by more

than 10%. **More than half of the performance measures in the PM System have actual performance exceeding the target by more than 10%.**

Exhibit 2 Performance Achievement Relative to Targets			
Measure Type	Excellent	Average	Poor
Input Measures	45.7%	18.5%	33.3%
Output Measures	52.2%	12.8%	31.4%
Efficiency Measures	63.6%	20.4%	14.8%
Outcome Measures	52.6%	17.0%	22.6%
Average Achievement	53.3%	15.1%	27.3%

Note: Seventeen percent of the performance measures in the PM System are categorized as more than one type of measure. Percentages do not sum to 100% because 4.3% of the performance measures in the PM System do not have sufficient data in order to calculate the measure achievement.

Performance Measure Validation

In FY 2010-11, the PM Program implemented a validation process designed to confirm that the data entered in the PM System is supported by primary source documentation. The purpose of the validation process is to assess the accuracy of the data in the PM System and provide departments with recommendations to improve their performance measurement data management and controls.

34 percent of 10 City departments' performance measures were validated for primary source documentation during the summer of 2010.

Over the next four fiscal years, a sample of all 48 City departments' performance measures will be validated through this process. During the summer of 2010, 72 measures were validated for 10 City departments, representing 34% of these department's performance measures. At the end of the process, more than 370 performance measures will be validated, representing a third of all measures in the PM System.

Exhibit 3 shows the results of the first round of City departments that were validated during the summer of 2010.

Exhibit 3 Summer 2010 Validation Results					
	Total # of Measures in the PM System	% of Measures Reviewed	# of Measures Reviewed	# of Measures Validated as "Accurate"	% of Measures Validated as "Accurate"
10 City Departments	210	34%	72	43	60%

"Validated as accurate" means the PM Program was able to review and verify primary source documentation for the

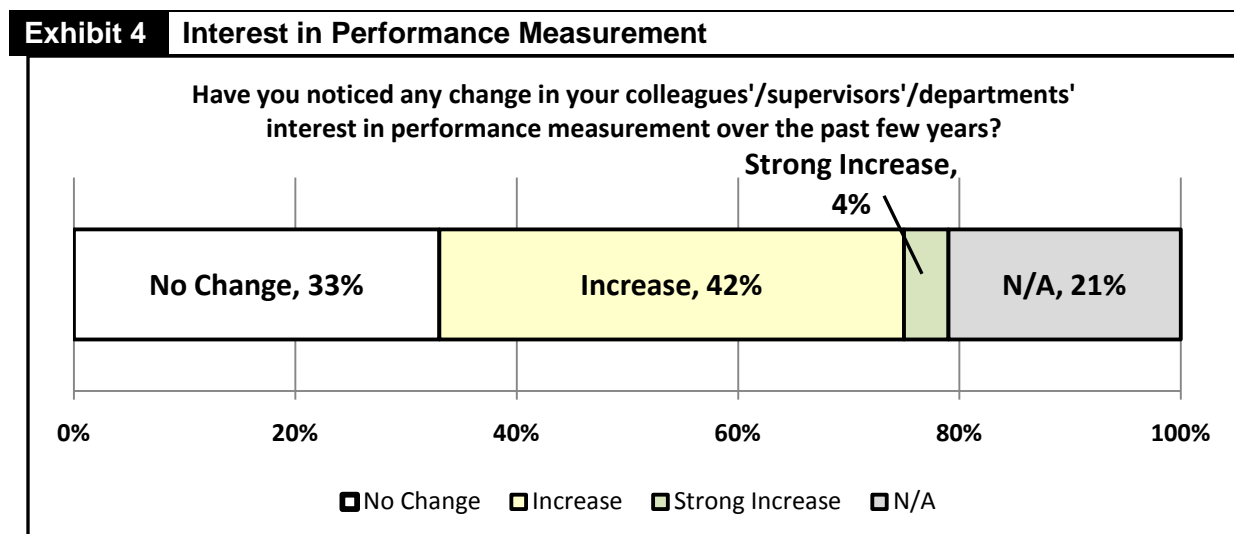
performance measure, and the department accurately calculated the result of the measure in the PM System. "Invalid" means the primary source documentation was missing, incomplete, and/or the department estimated or miscalculated the result.

Specific findings and recommendations have been reported directly to department staff to improve data entry processes and procedures and correct historical data, where applicable. **The ultimate goal of the validation effort is to increase the veracity of the PM System's performance measurement data in order to increase the City's use of performance measurement data to inform decisions.**

PM Program Evaluation Results

The PM Program conducted a small scale program evaluation in FY 09-10. This included soliciting the feedback of the PM System users through a survey and follow up focus group discussions. Feedback provided by PM System users has informed the development of the program's FY 10-11 workplan and confirmed the users' priorities and preferences. **Responses confirmed the strong trend in the increased use of performance measurement over the past few years. However, some users have identified areas of the PM System that are difficult to use, and noted concerns about limited readership of performance measurement information among City leaders.**

Exhibit 4 shows an increase of performance measurement interest over the past few years by City staff, as reported by PM System users.



Highlights from the survey responses include the following:

- ***Eighty-six percent of survey respondents rated the PM Program's overall performance as good or very good. A 90% rating is the goal for FY 2010-11.***
- Forty-six percent of survey respondents noted an increase in interest in performance measurement over the past few years.
- Seventy percent of survey respondents would continue to collect and track performance measurement information if the PM System were discontinued, confirming the importance of performance measurement activities with City staff.
- While most users update data in the PM System semi-annually, 30% of survey respondents use the PM System at least quarterly.

System and Process

The PM Program collected performance measures in an Access database until 2007, when the Program upgraded to the Cognos platform and integrated with the new budget preparation system into the Budget and Performance Measurement System (BPMS). It is the first step toward integration between budget planning and performance measurement.

The PM System contains over 1,100 performance measures, and 185 department users have access to the system.

The PM Program within CSA maintains the performance measurement database, called the PM System. The database contains over 1,100 performance measures for the City's departments. Departments are responsible for updating the data in the PM System at least every six months. 185 department users currently have access to the PM System.

For each department, the database includes detailed information on programs, goals, measures, measure definitions, data sources, data collection methodologies, and other explanatory detail. Many of the measures tracked include more than five years of historical data.

Departments enter data into the PM System semi-annually.

Departments enter data into the PM System twice per year; in March to report updated current year data and targets for the budget year, and in September to report final year end data.

Measures are used for numerous purposes, at both the department and citywide level, including department management, reporting for the annual budget process (including publication of select measures in the Mayor's

Proposed Budget), Government Barometer, Comprehensive Annual Financial Report (CAFR), SFStat, and hearings for the Board of Supervisors.

The Controller's Office provides training for PM System users before each semi-annual data collection cycle. The training program focuses on what data is required, how to use the PM System, and evolving thinking on how to develop good performance measures, such as having an appropriate mix of efficiency and outcome measures, reliability, alignment with organizational mission and objectives, and usefulness to managers and policymakers.

Performance Measure Summary Data

The Performance Measure Report (Appendix B) lists all current performance measures for all City departments. The report contains actual values for FY 2007-08 through FY 2009-10 and target values for FY 2009-10 and FY 2010-11, sorted by department, program, and goal.

Note that data is not available ("n/a") for some measures where:

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

In FY 2009-10, 91.4% of the required department data was entered into the PM System. In FY 2010-11, the PM Program will continue to update training materials and work closely with departments to enter data. ***Ninety-three percent completeness of data is the goal for FY 2010-11.***

FY 2010-11 Goals

In FY 2010-11, the PM Program will focus on the following key initiatives:

- Improve public reporting of performance data through improving the content of the Government Barometer report;
- Implement the first round of validating a sample of department performance measures and reporting on our findings;
- Streamline processes to more efficiently implement the

PM Program;

- Implement PM System enhancements, such as performance measure dashboards; and
- Continue to work with departments on specific performance measurement initiatives.

Contact Information

To learn about the PM Program, please visit our website at www.sfgov.org/controller/performance. Features of the website include:

- Information about performance measurement;
- Various reports and datasets that include performance measurement information;
- Related performance measurement activities in San Francisco;
- Links to other jurisdiction performance measurement programs, resource organizations, and publications; and
- Contact information for the performance measurement team.

For employees of the City and County of San Francisco, resource materials are available for creating and improving performance measures within a department. Please visit the budget intranet site at <http://budget.sfgov.org/> and click on the Training Resources link.

For general information, please contact a member of the PM Program at performance.con@sfgov.org or 415-554-5391.

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Appendix A: Department Performance Measures

Department/Commission	Department Code	Number of Measures	Appendix B Page Number
Academy of Sciences	SCI	22	1
Administrative Services	ADM	41	3
Adult Probation	ADP	22	9
Airport	AIR	14	12
Arts	ART	30	14
Asian Art Museum	AAM	6	17
Assessor/Recorder	ASR	13	18
Board of Appeals	PAB	4	20
Board of Supervisors	BOS	14	21
Building Inspection	DBI	17	24
Child Support Services	CSS	11	26
Children and Families	CFC	21	28
Children, Youth & Their Families	CHF	22	31
City Attorney	CAT	22	35
City Planning	CPC	26	38
Civil Service	CSC	6	42
Controller	CON	24	43
District Attorney	DAT	12	47
Economic and Workforce Development	ECN	28	49
Elections	REG	22	52
Emergency Management	DEM	28	55
Environment	ENV	17	59
Ethics	ETH	9	61
Fine Arts Museum	FAM	8	62
Fire	FIR	28	63
Health Services System	HSS	17	67
Human Resources	HRD	18	69
Human Rights	HRC	32	72
Human Services	HSA	73	75
Juvenile Probation	JUV	23	84
Law Library	LLB	3	88
Mayor	MYR	43	89
Municipal Transportation Agency	MTA	29	93
Police	POL	27	97
Port	PRT	16	101
Public Defender	PDR	16	104
Public Health	DPH	46	106
Public Library	LIB	55	112
Public Utilities	PUC	41	119
Public Works	DPW	32	125
Recreation and Parks	REC	47	130
Rent Arbitration Board	RNT	8	134
Retirement System	RET	5	135
Sheriff	SHF	31	136
Status of Women	WOM	18	140
Technology	TIS	37	142
Treasurer/Tax Collector	TTX	17	146
War Memorial	WAR	11	149
Total		1,112	

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ACADEMY OF SCIENCES - Department Performance Measures

Performance Measures

	2007-2008 Actual	2008-2009 Actual	2009-2010 Target	2009-2010 Actual	2010-2011 Target
ACADEMY OF SCIENCES					
Ensure that visitors receive an excellent guest experience					
• Number of exhibit days	190	275	363	363	363
• Percentage of randomly surveyed visitors rating the quality of the Aquarium as good or better	n/a	90%	85%	89%	85%
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 reached	36,602	226,014	202,000	305,710	203,176
• Number of school-aged children participating in an Academy educational program	715	10,066	11,000	34,835	40,050
• Number of San Francisco school children admitted free with their school classes	6,590	42,829	42,500	41,957	42,500
• Percentage of San Francisco school children attending the Academy or an Academy sponsored program	8%	45%	53%	55%	53%
• Number of science educators reached through the Teacher Services Program	730	2,211	1,500	4,707	3,866
• Number of visitors to the Early Childhood Education Center	18,020	123,750	120,000	130,820	120,784
• Percentage of SF schools attending the Academy or an Academy sponsored program	n/a	84%	80%	82%	84%

ACADEMY OF SCIENCES - Department Performance Measures

Performance Measures

	2007-2008 Actual	2008-2009 Actual	2009-2010 Target	2009-2010 Actual	2010-2011 Target
Reach and engage a broad range of local, national, and international visitors.					
• Number of visitors (adults & children)	114,182	1,723,804	1,600,000	1,665,000	1,615,000
• Number of senior visitors	2,443	103,428	96,000	95,540	64,600
• Number of visitors attending on Free Day	13,073	122,880	146,080	117,768	115,880
• Number of educator facilitated visits to the Tide Pool	26,238	344,761	320,000	638,439	316,800
• Percentage of visitors from outside the Bay Area	n/a	37%	40%	55%	40%
• Number of volunteer hours	15,701	83,000	99,300	96,000	75,000
Ensure a safe and sustainable institution for the public visitors, the living collections and the aquarium staff					
• Recycling rate of Academy waste	76%	35%	25%	34%	70%
• Percentage of staff who commute sustainably to the Academy	68%	46%	70%	32%	50%
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	37	74	37	46	33
• Number of hours worked by Careers in Science interns	7,997	12,875	17,000	12,830	12,000
• Number of visitors and program participants interacting with Careers in Science interns	27,922	246,434	115,000	249,805	291,015
DEPARTMENT-WIDE/OTHER					
All City employees have a current performance appraisal					
• # of employees for whom performance appraisals were scheduled	14	13	13	13	12
• # of employees for whom scheduled performance appraisals were completed	12	10	13	13	11

ADMINISTRATIVE SERVICES - Department Performance Measures

Performance Measures

	2007-2008 Actual	2008-2009 Actual	2009-2010 Target	2009-2010 Actual	2010-2011 Target
311 CUSTOMER SERVICE CENTER					
CSR Productivity					
<ul style="list-style-type: none"> Percentage of Customer Service Representatives that answer 21 calls per hour 	n/a	99%	97%	99%	97%
Customer Satisfaction					
<ul style="list-style-type: none"> Percentage of survey respondents who rank overall satisfaction with 311 as a 7 or higher 	n/a	n/a	75%	n/a	n/a
One Call Resolution					
<ul style="list-style-type: none"> Percentage of calls handled without a transfer 	n/a	99%	96%	98%	98%
Quality Assurance					
<ul style="list-style-type: none"> Quality assurance percentage score 	97%	97%	94%	98%	98%
Service Level Percentage					
<ul style="list-style-type: none"> Percentage of calls answered in 60 seconds 	55%	72%	50%	72%	50%
ANIMAL WELFARE					
Decrease number of animals euthanized					
<ul style="list-style-type: none"> Percentage of live animal releases 	78%	72%	72%	76%	72%
Decrease or maintain average field emergency response time					
<ul style="list-style-type: none"> Field service emergency response time, in minutes 	17	21	23	21	23

ADMINISTRATIVE SERVICES - Department Performance Measures

Performance Measures

	2007-2008 Actual	2008-2009 Actual	2009-2010 Target	2009-2010 Actual	2010-2011 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 	85%	86%	90%	93%	90%
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 	86%	80%	85%	80%	85%
<ul style="list-style-type: none"> Percentage of requests for site reviews fulfilled within ten business days 	90%	98%	95%	100%	95%
Complete ADA Transition Plan projects					
<ul style="list-style-type: none"> Percentage completion of ADA Transition Plan 	25%	28%	40%	34%	50%
FLEET MANAGEMENT					
Control citywide vehicle costs by reducing the number of vehicles assigned to departments					
<ul style="list-style-type: none"> Number of vehicles assigned to departments 	991	929	875	904	875
Transition the general purpose fleet to clean fuel technologies					
<ul style="list-style-type: none"> Percentage of the general purpose fleet that is clean fuel 	35%	43%	50%	47%	50%

ADMINISTRATIVE SERVICES - Department Performance Measures

Performance Measures

	2007-2008 Actual	2008-2009 Actual	2009-2010 Target	2009-2010 Actual	2010-2011 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	12,000,000	11,000,000	10,000,000	9,600,000	10,000,000
Leverage GFTA funding to provide needed support to arts organizations.					
• Percentage of grantees whose grant amounts do not match GFTA funding parameters	33%	34%	56%	56%	56%
LABOR STANDARDS ENFORCEMENT					
Implement and enforce San Francisco labor laws					
• Number of MWO claims filed	64	62	75	87	75
• Number of MWO claims resolved	28	45	62	64	62
• Number of education/outreach presentations made regarding the San Francisco Labor Laws	59	66	65	107	65
Implement and enforce Prevailing Wage requirements					
• Back wages and penalties assessed for violation of prevailing wage requirements	\$504,078	\$817,489	\$450,000	\$697,714	\$450,000
MEDICAL EXAMINER					
Complete cases and investigations in a timely manner					
• Percentage of all notifications of families completed within 24 hours	94%	94%	90%	97%	90%
• Percent of positive toxicology exams completed within 60 days of submission	86%	95%	90%	82%	90%

ADMINISTRATIVE SERVICES - Department Performance Measures

Performance Measures

	2007-2008 Actual	2008-2009 Actual	2009-2010 Target	2009-2010 Actual	2010-2011 Target
PROCUREMENT SERVICES					
Achieve cost savings and make the purchasing process more efficient					
<ul style="list-style-type: none"> Percentage of all purchases made through term contracts (excluding professional services) 	28%	33%	30%	33%	32%
<ul style="list-style-type: none"> Average number of days to convert requisitions not requiring formal bidding into purchase orders 	3.0	4.2	4.2	4.7	4.2
REAL ESTATE SERVICES					
Real Estate services customer satisfaction					
<ul style="list-style-type: none"> Percentage of survey respondents who rate satisfaction with Real Estate services as above average or greater 	93%	100%	90%	90%	90%
Keep rental rates for City tenants below market rates					
<ul style="list-style-type: none"> Average occupancy rate in City-owned buildings managed by Real Estate 	100%	100%	100%	99%	100%
<ul style="list-style-type: none"> Average per sq ft cost of City-operated buildings compared to market rates 	68%	72%	75%	76%	75%
<ul style="list-style-type: none"> Average per sq ft cost of office space lease portfolio compared to market rates 	65%	91%	100%	90%	100%

ADMINISTRATIVE SERVICES - Department Performance Measures

Performance Measures

	2007-2008 Actual	2008-2009 Actual	2009-2010 Target	2009-2010 Actual	2010-2011 Target
RISK MANAGEMENT / GENERAL					
Risk Management customer satisfaction					
<ul style="list-style-type: none"> Percentage of survey respondents who rate satisfaction with Risk Management services as above average or greater. 	n/a	n/a	80%	74%	n/a
Complete insurance placements on time and within budget					
<ul style="list-style-type: none"> Percentage of placed insurance on time and within budget 	n/a	100%	100%	100%	100%
Ensure broker compliance with City contract requirements					
<ul style="list-style-type: none"> Percentage of executed contracts with all brokers performing work 	n/a	100%	100%	100%	100%
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. 	86%	85%	80%	81%	80%
VEHICLE & EQUIPMENT MAIN & FUELING					
Maintain availability of City vehicles for department use					
<ul style="list-style-type: none"> Percentage of repairs of Police vehicles performed in less than 3 days 	48%	62%	57%	59%	57%
<ul style="list-style-type: none"> Percentage of repairs of general purpose vehicles performed in less than 3 days 	60%	73%	72%	71%	72%
Maintain a reasonable average maintenance cost per vehicle					
<ul style="list-style-type: none"> Average annual maintenance cost per Police vehicle 	\$4,609	\$4,810	\$5,000	\$4,555	\$5,000
<ul style="list-style-type: none"> Average annual maintenance cost per general purpose vehicle 	\$1,330	\$1,510	\$1,300	\$1,298	\$1,300

ADMINISTRATIVE SERVICES - Department Performance Measures

Performance Measures

	2007-2008 Actual	2008-2009 Actual	2009-2010 Target	2009-2010 Actual	2010-2011 Target
DEPARTMENT-WIDE/OTHER					
All City employees have a current performance appraisal					
• # of employees for whom performance appraisals were scheduled	472	446	446	446	446
• # of employees for whom scheduled performance appraisals were completed	439	446	446	253	446

ADULT PROBATION - Department Performance Measures

Performance Measures

	2007-2008 Actual	2008-2009 Actual	2009-2010 Target	2009-2010 Actual	2010-2011 Target
ADMINISTRATION - ADULT PROBATION					
Increase collection of fines, fees and restitutions					
• Amount of fines, fees and restitutions	\$374,260	\$255,653	\$263,000	\$225,446	\$230,000
Maximize staff effectiveness					
• Percentage of available employees receiving performance appraisals	93%	100%	100%	100%	100%
• Percentage of eligible APD peace officer employees completing a minimum of 40 hours of mandated training	100%	100%	100%	100%	100%
• Percentage of newly appointed peace officer managers who have completed mandatory training	100%	100%	100%	100%	100%

ADULT PROBATION - Department Performance Measures

Performance Measures

	2007-2008 Actual	2008-2009 Actual	2009-2010 Target	2009-2010 Actual	2010-2011 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	51	60	85	77	72
• Number of cases under limited supervision	1,091	1,563	1,300	1,840	1,300
• Number of site visits made to batterer treatment programs	38	38	60	51	60
• Number of batterer treatment programs certified or renewed by Department	8	8	7	7	7
• Number of community meetings attended by probation staff	125	138	100	159	150
• Percentage of new domestic violence probationers attending domestic violence orientation	74%	92%	100%	97%	95%
• Percentage of new probationers receiving intake	66%	60%	100%	58%	100%
• Number of probationers referred to treatment services	1,735	2,216	1,500	1,496	1,500
• Number of cases successfully terminated	1,088	997	1,100	1,474	1,100
• Number of visits to the Department	14,669	16,443	13,400	16,299	13,400
• Number of jurisdictional transfers initiated	141	102	125	266	250
• Number of probationers age 18-25 referred to supportive services	424	240	180	193	193

ADULT PROBATION - Department Performance Measures

Performance Measures

	2007-2008 Actual	2008-2009 Actual	2009-2010 Target	2009-2010 Actual	2010-2011 Target
PRE-SENTENCING INVESTIGATION					
Provide timely reports to guide the courts with rendering appropriate sentencing decisions					
• Percentage of reports submitted to the Court two days prior to sentencing as per agreement with the Courts	99%	99%	100%	99%	100%
• Percentage of identifiable victims for whom notification was attempted prior to the sentencing of the defendant	100%	100%	100%	96%	100%
• Percentage of reports submitted to the Court prior to sentencing as defined in the Penal Code	0%	0%	0%	0%	0%
• Number of CAIS risk/needs assessments and reassessments conducted	n/a	n/a	1,600	1,847	2,000
DEPARTMENT-WIDE/OTHER					
All City employees have a current performance appraisal					
• # of available employees for whom performance appraisals were scheduled	83	91	90	89	90
• # of available employees for whom scheduled performance appraisals were completed	77	90	90	89	90

AIRPORT COMMISSION - Department Performance Measures

Performance Measures

	2007-2008 Actual	2008-2009 Actual	2009-2010 Target	2009-2010 Actual	2010-2011 Target
ADMINISTRATION, BUSINESS					
Contribute to the strength of the local economy					
• Amount of annual service payment to the City's General Fund, in millions	\$26.0	\$26.8	\$25.0	\$28.1	\$27.3
• Percent change in domestic air passenger volume	10.0%	1.4%	-3.2%	6.1%	1.5%
• Percent change in international air passenger volume	5.0%	-7.6%	-4.7%	0.5%	5.5%
Increase concession revenues					
• Total concession revenue per enplaned passenger	\$9.28	\$9.64	\$9.69	\$9.57	\$9.22
Control airline cost per enplaned passenger					
• Airline cost per enplaned passenger	\$13.50	\$13.74	\$15.46	\$13.80	\$14.89
• Airline cost per enplaned passenger (in constant 2008 dollars)	n/a	\$13.72	\$15.01	\$13.62	\$14.35
• Airline cost per enplaned passenger (in constant 2003 dollars)	\$11.77	n/a	n/a	n/a	n/a
• Domestic low-cost carrier share of total domestic enplanements	18.0%	21.5%	23.0%	22.9%	24.0%
FACILITIES MAINTENANCE, CONSTRUCTION					
Enhance community relations and environmental commitments					
• All Title 21 requirements met (1 equals yes)	1	1	1	1	1

AIRPORT COMMISSION - Department Performance Measures

Performance Measures

	2007-2008 Actual	2008-2009 Actual	2009-2010 Target	2009-2010 Actual	2010-2011 Target
SAFETY & SECURITY					
Provide for and enhance a safe and secure airport environment					
• Number of Airport-controlled runway incursions	0	0	0	2	0
Provide accessible and convenient facilities and superior customer service					
• Overall rating of the airport (measured by passenger survey where 5 is outstanding and 1 is unacceptable)	3.9	4.0	4.0	4.0	4.0
• Average immigration and customs wait times as a percent of the average of five comparable airports	86%	87%	93%	99%	92%
DEPARTMENT-WIDE/OTHER					
All City employees have a current performance appraisal					
• # of employees for whom performance appraisals were scheduled	1,180	1,194	1,382	1,147	1,194
• # of employees for whom scheduled performance appraisals were completed	1,156	1,194	1,382	996	1,194

ARTS COMMISSION - Department Performance Measures

Performance Measures

	2007-2008 Actual	2008-2009 Actual	2009-2010 Target	2009-2010 Actual	2010-2011 Target
ART COMMISSION-ADMINISTRATION					
Ensure the quality of the built environment by providing design review of all City Building Projects.					
<ul style="list-style-type: none"> Number of public building projects reviewed by the Civic Design Review Committee 	53	22	60	53	60
CIVIC COLLECTION					
Maintain the City's Civic Art Collection					
<ul style="list-style-type: none"> Number of major restorations of artwork in the Civic Art Collection 	7	6	5	5	4
<ul style="list-style-type: none"> Number of minor cleaning, repair and conservation projects completed 	17	27	15	20	15
COMMUNITY ARTS & EDUCATION					
Transform San Francisco youth and their communities through creative writing classes					
<ul style="list-style-type: none"> Number of youth participating in WritersCorps 	600	325	450	450	450
Increase and improve arts education activities in San Francisco public schools.					
<ul style="list-style-type: none"> Increase and improve arts education activities in San Francisco public schools by strengthening the arts education community's partnership with SFUSD by managing an information and technical assistance clearinghouse for more than 150 local arts organiztns 	543	500	411	411	400

ARTS COMMISSION - Department Performance Measures

Performance Measures

	2007-2008 Actual	2008-2009 Actual	2009-2010 Target	2009-2010 Actual	2010-2011 Target
CULTURAL EQUITY					
Provide financial support to cultural organizations to ensure all cultures of City are represented					
• Number of grants awarded by the Commission	149	133	130	139	125
• Total amount of grants, in millions	\$2.62	\$2.04	\$2.34	\$2.32	\$2.30
Facilitate access to assistance for potential grant applicants, especially first time applicants					
• Number of community application workshops	43	17	17	17	17
Facilitate arts activities in neighborhoods by professional artists working in partnership with other artists and arts and non-arts entities.					
• Number of grants	31	16	16	17	17
GALLERY					
Establish and nurture new relationships between SFAC and other arts and community organizations					
• Number of organizations SFAC worked with during year	22	20	15	31	20
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 on time and on budget	19	20	15	14	14
Provide information and access to programs through outreach					
• Number of presentations made	25	28	12	15	15

ARTS COMMISSION - Department Performance Measures

Performance Measures

	2007-2008 Actual	2008-2009 Actual	2009-2010 Target	2009-2010 Actual	2010-2011 Target
STREET ARTISTS					
Assist artists in supporting themselves through selling their work					
• Number of licensed street artists (annual average)	198	426	400	422	426
• Number of first-time licenses issued	161	208	200	180	200
• Number of first-time artists screened	129	205	187	160	180
DEPARTMENT-WIDE/OTHER					
All City employees have a current performance appraisal					
• # of employees for whom performance appraisals were scheduled	24	29	28	31	31
• # of employees for whom scheduled performance appraisals were completed	24	29	28	31	31

ASIAN ART MUSEUM - Department Performance Measures

Performance Measures

	2007-2008 Actual	2008-2009 Actual	2009-2010 Target	2009-2010 Actual	2010-2011 Target
ASIAN ART MUSEUM					
Increase museum membership					
• Number of museum members	15,191	16,763	16,930	16,987	16,550
Increase number of museum visitors					
• Number of museum visitors	210,068	337,894	225,000	249,846	240,000
Provide quality programs on Asian art and culture					
• Number of education program participants	19,908	23,402	17,450	26,035	28,495
• Number of public program participants	55,129	108,791	45,000	74,320	80,000
DEPARTMENT-WIDE/OTHER					
All City employees have a current performance appraisal					
• # of employees for whom performance appraisals were scheduled	35	50	54	44	50
• # of employees for whom scheduled performance appraisals were completed	35	47	47	40	50

ASSESSOR / RECORDER - Department Performance Measures

Performance Measures

	2007-2008 Actual	2008-2009 Actual	2009-2010 Target	2009-2010 Actual	2010-2011 Target
REAL PROPERTY					
Assess all taxable property within the City and County of San Francisco					
• Value (in billions) of working assessment roll (Secured Roll, excluding SBE Roll)	\$135.95	\$144.77	\$151.25	\$151.08	\$149.00
• Value of supplemental and escape assessments (in billions)	\$13.65	\$17.48	\$9.98	\$21.55	\$4.15
Effectively defend and resolve assessment appeals					
• Total value defended (in billions)	\$10.49	\$5.30	n/a	\$4.61	\$5.00
• Total value of appeals outstanding (in billions)	\$14.53	\$19.94	n/a	\$60.29	\$60.00
• Total value of appeals resolved (in billions)	\$25.85	\$15.28	n/a	\$12.37	\$15.00
• Number of appeals resolved in a year	1,363	2,041	2,850	2,499	3,000
RECORDER					
Collect all fees for recording of documents					
• Recording fees	\$2,870,037	\$2,730,965	\$2,577,004	\$2,970,686	\$2,851,000
• Number of documents recorded	196,039	182,771	196,000	202,197	200,000
Collect documentary transfer tax					
• Value of transfer tax from recorded documents	\$86,175,425	\$48,932,088	\$40,000,000	\$83,694,430	\$70,939,000
• Value of transfer tax from non-recorded documents and under-reported transactions	n/a	n/a	\$100,000	\$9,900,000	\$10,000,000

ASSESSOR / RECORDER - Department Performance Measures

Performance Measures

	2007-2008 Actual	2008-2009 Actual	2009-2010 Target	2009-2010 Actual	2010-2011 Target
NON PROGRAM					
All City employees have a current performance appraisal					
• Number of employees for whom performance appraisals are to be conducted.	105	108	120	107	109
• Number of employees for whom scheduled performance appraisals were completed	105	100	60	90	109
Provide outstanding customer service					
• Percentage of customers with a good or excellent experience	n/a	91%	n/a	100%	95%

BOARD OF APPEALS - Department Performance Measures

Performance Measures

	2007-2008 Actual	2008-2009 Actual	2009-2010 Target	2009-2010 Actual	2010-2011 Target
APPEALS PROCESSING					
Provide a fair and efficient administrative appeals process to the public					
• Percentage of cases decided within 75 days of filing	33%	71%	70%	74%	70%
• Percentage of written decisions released within 15 days of final action	97%	95%	97%	100%	97%
DEPARTMENT-WIDE/OTHER					
All City employees have a current performance appraisal					
• # of employees for whom performance appraisals were scheduled	4	5	5	5	5
• # of employees for whom scheduled performance appraisals were completed	1	0	5	5	5

BOARD OF SUPERVISORS - Department Performance Measures

Performance Measures

	2007-2008 Actual	2008-2009 Actual	2009-2010 Target	2009-2010 Actual	2010-2011 Target
BOARD - LEGISLATIVE ANALYSIS					
Provide response and support to the Board, Committees, Commissions and Task Force, other department/agencies and general public on legislative or policy related matters.					
<ul style="list-style-type: none"> Percentage of reports on Board or Committee hearing items posted on web site at least 72 hours prior to hearing. 	100%	100%	100%	100%	100%
<ul style="list-style-type: none"> Percentage of legislative or policy related assignments from the Board/Committees completed in a timely manner. 	80%	100%	100%	100%	100%
<ul style="list-style-type: none"> Percentage of written, electronic public records and telephone requests to Legislative Analysts answered within the established timeframes. 	100%	89%	n/a	0%	n/a

BOARD OF SUPERVISORS - Department Performance Measures

Performance Measures

	2007-2008 Actual	2008-2009 Actual	2009-2010 Target	2009-2010 Actual	2010-2011 Target
CLERK OF THE BOARD					
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.					
<ul style="list-style-type: none"> • 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. • Percentage of appeals and complaints processed and scheduled in accordance with established timeframes. • Percentage of public notification processed in accordance with required timeframes. This includes sending out meeting agendas to subscriber list and processing legal advertising and public notices. • Percentage of Board, Committee, Commission and Task Force legislative or policy related requests, which are processed and responded to within established time frames. • Percentage of written, electronic public records and telephone requests answered within established time frame. • Customer service surveys 	100%	100%	100%	100%	100%
	100%	100%	100%	100%	100%
	100%	100%	100%	100%	100%
	98%	100%	90%	100%	90%
	92%	85%	80%	86%	80%

BOARD OF SUPERVISORS - Department Performance Measures

Performance Measures

	2007-2008 Actual	2008-2009 Actual	2009-2010 Target	2009-2010 Actual	2010-2011 Target
CHILDREN'S BASELINE					
Provide response and support to the Board, Committees, Commissions and Task Force, other departments/agencies and general public on legislative or policy related matters.					
• Percentage of Youth Commission legislative or policy related documents posted on the web site within the established time frame for public access.	100%	100%	100%	100%	100%
• Percentage of Youth Commission applications received are processed in a timely manner.	100%	100%	100%	100%	100%
• Percent of written, electronic public records and telephone requests to the Youth Commission answered within the established time lines.	100%	100%	100%	100%	100%
DEPARTMENT-WIDE/OTHER					
All City employees have a current performance appraisal					
• # of employees for whom performance appraisals were scheduled	33	33	30	2	2
• # of employees for whom scheduled performance appraisals were completed	33	30	30	2	2

BUILDING INSPECTION - Department Performance Measures

Performance Measures

	2007-2008 Actual	2008-2009 Actual	2009-2010 Target	2009-2010 Actual	2010-2011 Target
DBI - ADMINISTRATION SERVICES					
Improve Production of 3R Reports and Reproduction of Records					
• Percentage of Reports of Residential Building Records (3R reports) Produced Within Five Business days	92%	100%	75%	99%	75%
• Percentage of Reports of Residential Building Records (3R reports) Produced Within Seven Business Days	99%	100%	85%	100%	85%
• Percentage of Records Requests Processed Within Five Business Days	97%	99%	75%	98%	75%
• Percentage of Records Requests Processed Within Seven Business Days	98%	99%	85%	99%	85%
DBI - INSPECTION SERVICES					
Improve Code Enforcement					
• Percentage of Non-Hazard Complaints Responded to Within Two Business Days	85%	81%	90%	81%	90%
• Percentage of Life Hazards or Lack of Heat Complaints Responded to Within One Business Day	90%	97%	100%	96%	100%
Improve Construction Inspection Response Time					
• Percentage of Customer-Requested Inspections Completed Within Two Business Days of Requested Date	99%	98%	90%	97%	90%
DBI - PERMIT SERVICES					
Percentage of Submitted Permit Applications Routed within One Business Day					
• Timeliness of Distributing Submitted Drawings	n/a	90%	90%	92%	90%

BUILDING INSPECTION - Department Performance Measures

Performance Measures

	2007-2008 Actual	2008-2009 Actual	2009-2010 Target	2009-2010 Actual	2010-2011 Target
DBI - PLAN REVIEW SERVICES					
Improve Plan Review Turnaround Time					
• Percentage of Site Permit Applications Reviewed Within 14 Calendar Days	n/a	76%	90%	76%	90%
• Percentage of Permit Applications for One and Two Family Dwellings Reviewed Within 28 Calendar Days	n/a	87%	90%	95%	90%
• Percentage of Permit Applications for Multi-Family Residential and/or Mixed-Use Buildings Reviewed Within 42 Calendar Days	n/a	91%	90%	95%	90%
• Percentage of Permit Applications for Office and/or Commercial Buildings Reviewed Within 42 Calendar Days	n/a	97%	90%	95%	90%
• Percentage of Permit Applications for Other Buildings Reviewed Within 42 Calendar Days	n/a	88%	90%	96%	90%
• Percentage of Pre-Application Meetings Conducted Within 14 Calendar Days	n/a	90%	90%	90%	90%
Improve the Quality and Completeness of Plan Reviews					
• Percentage of Submitted Projects Audited for Quality Assurance by Supervisors	n/a	29%	90%	n/a	90%
DEPARTMENT-WIDE/OTHER					
All City employees Have a Current Performance Appraisal					
• # of employees for whom performance appraisals were scheduled	282	246	209	208	209
• # of employees for whom scheduled performance appraisals were completed	220	183	209	207	209

CHILD SUPPORT SERVICES - Department Performance Measures

Performance Measures

	2007-2008 Actual	2008-2009 Actual	2009-2010 Target	2009-2010 Actual	2010-2011 Target
CHILD SUPPORT SERVICES PROGRAM					
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 	102.4%	92.5%	90.0%	94.0%	95.0%
Establish child support orders					
<ul style="list-style-type: none"> San Francisco orders established as a percentage of cases needing an order 	89.0%	85.5%	88.5%	87.4%	88.2%
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 	\$32.4	\$31.1	\$31.5	\$27.5	\$29.6
<ul style="list-style-type: none"> San Francisco current collections as a percentage of current support owed 	64.2%	66.4%	66.2%	66.3%	67.3%
<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 	59.1%	62.7%	62.0%	62.3%	64.5%
<ul style="list-style-type: none"> Statewide current collections as a percentage of current support owed 	52.6%	53.1%	55.0%	55.0%	56.0%
<ul style="list-style-type: none"> Statewide cases with collections on arrears during fiscal year as a percentage of cases with arrears owed 	57.2%	56.4%	57.0%	56.8%	45.0%
Provide effective services to clients					
<ul style="list-style-type: none"> Number of unemancipated children in San Francisco caseload 	17,443	17,621	17,500	17,621	16,800
<ul style="list-style-type: none"> Number of unemancipated children in CSE counties caseloads 	237,542	1,878,635	1,900,000	1,787,612	1,790,000

CHILD SUPPORT SERVICES - Department Performance Measures

Performance Measures

	2007-2008 Actual	2008-2009 Actual	2009-2010 Target	2009-2010 Actual	2010-2011 Target
DEPARTMENT-WIDE/OTHER					
All City employees have a current performance appraisal					
• # of employees for whom performance appraisals were scheduled	124	117	116	116	116
• # of employees for whom scheduled performance appraisals were completed	124	117	101	94	116

CHILDREN AND FAMILIES COMMISSION - Department Performance Measures

Performance Measures

	2007-2008 Actual	2008-2009 Actual	2009-2010 Target	2009-2010 Actual	2010-2011 Target
CHILDREN AND FAMILIES FUND					
Ensure that San Francisco's children have adequate health care					
• Number of children age 0-5 who are insured through Healthy Kids	535	496	490	388	350
• Number of children receiving vision, hearing, and/or dental screenings	n/a	n/a	2,500	4,296	2,500
Ensure that San Francisco's children with special health care needs are identified early, and linked to appropriate services					
• Number of resource centers receiving early childhood mental health consultation	n/a	n/a	120	40	40
• Number of children with an identified developmental concern receiving support from the HRIIC Roundtable in order to connect to needed services	n/a	n/a	100	67	100
Provide high quality child care for San Francisco's children					
• Number of early childhood workers who participate in quality and culturally appropriate training and/or earn college credit in unit-bearing courses or classes.	1,123	1,159	1,000	812	950
• Percent of licensed childcare centers that have a current quality assessment	59%	57%	63%	50%	38%
Improve parents'/caregivers' ability to support their children's readiness for school					
• Number of family resource centers receiving joint funding from HSA, DCYF, and First 5 San Francisco	n/a	n/a	20	23	23
• Number of parents participating in a parent education workshop or class series	n/a	n/a	1,000	1,599	1,000
• Number of children participating in school readiness activities and services	n/a	n/a	1,400	1,431	1,275

CHILDREN AND FAMILIES COMMISSION - Department Performance Measures

Performance Measures

	2007-2008 Actual	2008-2009 Actual	2009-2010 Target	2009-2010 Actual	2010-2011 Target
PUBLIC EDUCATION FUND - PROP H					
Increase access to high quality preschool					
• Number of four-year olds enrolled in Preschool For All (PFA) program	1,792	2,387	3,000	2,808	3,100
Improve quality of preschool services					
• Number of children screened for special needs	1,434	1,790	2,250	2,255	2,325
• Number of teachers conducting developmental assessments regularly	136	177	192	206	208
• Number of new classrooms assessed through the Gateway to Quality Project for Preschool for All	51	29	22	18	5
Provide preschool sites with enhancements to improve children's readiness for school					
• Number of classrooms participating in arts initiative	101	136	154	121	143
• Number of classrooms participating in science initiative	122	164	163	152	143
• Number of PFA classrooms participating in early literacy curriculum enhancements	n/a	n/a	120	172	156
• Number of classrooms participating in the Early Childhood Mental Health Consultation Initiative (ECMHCI)	n/a	n/a	189	166	189
Increase preschool workforce development opportunities					
• Number of Preschool For All (PFA) staff participating in PFA professional development activities	287	539	450	708	600
• Number of PFA classroom teachers who hold a Bachelor's degree or higher	n/a	n/a	163	254	280

CHILDREN AND FAMILIES COMMISSION - Department Performance Measures

Performance Measures

	2007-2008 Actual	2008-2009 Actual	2009-2010 Target	2009-2010 Actual	2010-2011 Target
DEPARTMENT-WIDE/OTHER					
All city employees have a current performance appraisal					
• # of employees for whom performance appraisals were scheduled	25	28	19	15	15
• # of employees for whom scheduled performance appraisals were completed	25	28	19	15	15

CHILDREN YOUTH & THEIR FAMILIES - Department Performance Measures

Performance Measures

	2007-2008 Actual	2008-2009 Actual	2009-2010 Target	2009-2010 Actual	2010-2011 Target
CHILDREN'S BASELINE					
Increase the quality and accessibility of child care					
• Number of child care slots created, enhanced, or preserved through the Child Care Facilities Fund	4,351	5,829	4,275	252	4,275
• Number of centers and family child care providers that receive a quality assessment	246	251	159	114	159
• Percentage of licensed child care centers that have a current quality assessment	56%	57%	56%	50%	56%
Support the health of children and youth					
• Average number of meals delivered in July to eligible children and youth through the Summer Food Program	4,977	5,164	5,000	4,582	6,263
• Number of high school students served at school Wellness Centers	6,072	6,609	5,781	6,988	5,700

CHILDREN YOUTH & THEIR FAMILIES - Department Performance Measures

Performance Measures

	2007-2008 Actual	2008-2009 Actual	2009-2010 Target	2009-2010 Actual	2010-2011 Target
CHILDREN'S FUND PROGRAMS					
Improve the outcomes of children and youth that have been identified as at-risk for poor social and educational outcomes					
<ul style="list-style-type: none"> Percentage of youth on juvenile probation that did not recidivate while participating in the New Directions Youth Employment program 	98%	98%	98%	78%	n/a
<ul style="list-style-type: none"> Percentage of truant youth receiving school-based wellness, truancy intervention, and other case management services that improve their school attendance 	81.0%	65.0%	50.0%	n/a	n/a
<ul style="list-style-type: none"> Number of youth 14-24 years old receiving care management services through the violence prevention & intervention funding 	262	373	238	474	400
Improve accountability and the quality of services for DCYF grantees					
<ul style="list-style-type: none"> Percentage of programs with signed contracts that receive a site visit by DCYF staff within the first six months of the grant period 	98%	98%	95%	n/a	98%
<ul style="list-style-type: none"> Percentage of Children's Fund grant recipients who fulfill their work plan objectives & meet minimum fiscal, organizational and program standards 	70%	63%	90%	66%	90%
<ul style="list-style-type: none"> Percentage of funded programs that participate in one or more trainings focused on program or organizational development 	59%	75%	75%	68%	75%
<ul style="list-style-type: none"> Percentage of grantee organizations that rate the quality of service and support they receive from DCYF as very good to excellent. 	84%	84%	90%	87%	90%
Improve the availability and quality of DCYF-funded programs/services					
<ul style="list-style-type: none"> Number of children, youth, and their families participating in programs/services funded by the Children's Fund 	53,699	48,618	45,000	49,498	45,000

CHILDREN YOUTH & THEIR FAMILIES - Department Performance Measures

Performance Measures

	2007-2008 Actual	2008-2009 Actual	2009-2010 Target	2009-2010 Actual	2010-2011 Target
Support youth's contributions to the vitality of San Francisco					
<ul style="list-style-type: none"> Percentage of youth participating in youth-led projects that report developing skills that they believe they can use in their future careers. 	86%	n/a	85%	n/a	n/a
Increase the availability and quality of afterschool programs					
<ul style="list-style-type: none"> Number of children and youth attending afterschool programs for five or more hours per week 	7,069	7,709	7,400	7,542	7,500
<ul style="list-style-type: none"> Percentage of unmet demand for afterschool programs for 6-13 year olds met by AFA Initiative. 	37.5%	42.0%	39.0%	78.2%	n/a
<ul style="list-style-type: none"> Percentage of afterschool time program participants who report that there is an adult at the funded program who really cares about them 	76%	71%	85%	73%	85%
Prepare San Francisco youth 14 to 17 years old for a productive future by helping them to develop the basic skills and competencies needed to succeed in the work place					
<ul style="list-style-type: none"> Number of 14 to 17 year olds placed in a job (subsidized or unsubsidized), internship, or on-the-job training program 	3,338	3,117	2,976	3,298	3,000
Provide information and cultural opportunities for San Francisco families					
<ul style="list-style-type: none"> The number of children, youth and caregivers participating in Family Connect sponsored events 	46,500	50,742	0	n/a	n/a

CHILDREN YOUTH & THEIR FAMILIES - Department Performance Measures

Performance Measures

	2007-2008 Actual	2008-2009 Actual	2009-2010 Target	2009-2010 Actual	2010-2011 Target
DEPARTMENT-WIDE/OTHER					
All city employees have a current performance appraisal					
• # of employees for whom performance appraisals were scheduled	29	35	33	0	25
• # of employees for whom scheduled performance appraisals were completed	21	13	33	0	20

CITY ATTORNEY - Department Performance Measures

Performance Measures

	2007-2008 Actual	2008-2009 Actual	2009-2010 Target	2009-2010 Actual	2010-2011 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					
• Number of claims opened	3,593	1,756	3,500	3,610	3,580
• Number of claims closed	3,449	1,851	3,800	3,726	3,700
• Average number of days from claim filing to final disposition	60	68	80	64	100
• Percent of claims denied	50%	53%	55%	53%	55%
• Percent of claims settled	50%	47%	45%	47%	45%
• Average settlement amount per claim	\$3,742	\$3,738	\$3,900	\$5,242	\$4,700

CITY ATTORNEY - Department Performance Measures

Performance Measures

	2007-2008 Actual	2008-2009 Actual	2009-2010 Target	2009-2010 Actual	2010-2011 Target
LEGAL SERVICE					
Draft legislation, at the request of the Board of Supervisors, which expresses the desired policies of the City and County of San Francisco and is legally valid					
• Number of pieces of legislation drafted	329	192	330	262	330
• Average cost per piece of legislation drafted	\$4,468	\$4,316	\$4,200	\$4,972	\$3,475
• Number of Board-generated work assignments	271	271	174	170	218
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.	98,692	92,627	160,650	164,172	160,650
• Total cost of responses to requests for advice and counsel, in millions.	\$20.9	\$19.7	\$18.3	\$7.5	\$19.2
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	n/a	85%	83%	83%	85%
• Percent of client departments who believe that the fees charged by the Office reflect the value of the work performed	n/a	58%	65%	52%	80%
• Percent of client departments who consider the overall service of the Office to be of high quality	n/a	88%	90%	88%	90%
• Percent of client departments who believe the Office provides quality legal advice	n/a	79%	90%	91%	91%
• Percent of client departments who believe the department is responsive to their needs, and timely in addressing their legal issues	n/a	88%	90%	85%	85%

CITY ATTORNEY - Department Performance Measures

Performance Measures

	2007-2008 Actual	2008-2009 Actual	2009-2010 Target	2009-2010 Actual	2010-2011 Target
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	464	284	500	509	525
• Number of tort litigation cases closed	387	233	500	497	525
• Average cost per tort litigation case	\$29,010	\$49,843	\$41,000	\$40,087	\$45,000
• Value of judgments/settlements against the City, in millions	\$17.6	\$10.2	\$15.7	\$7.5	\$35.0
DEPARTMENT-WIDE/OTHER					
All City employees have a current performance appraisal					
• # of employees for whom performance appraisals were scheduled	n/a	n/a	n/a	225	225
• # of employees for whom scheduled performance appraisals were completed	n/a	n/a	n/a	225	225

CITY PLANNING - Department Performance Measures

Performance Measures

	2007-2008 Actual	2008-2009 Actual	2009-2010 Target	2009-2010 Actual	2010-2011 Target
CURRENT PLANNING					
Perform timely and comprehensive review of project applications.					
• Percentage of all building permits in which assignment is made within 14 days	83%	86%	90%	90%	90%
• Percentage of all variance applications decided within 120 days	50%	45%	50%	45%	50%
• Percentage of conditional use applications requiring Commission action brought to hearing within 90 days	14%	22%	40%	37%	40%
• Percentage of all environmental review applications completed within 180 days	43%	15%	50%	4%	50%
• Percentage of all miscellaneous permits referred by other agencies responded to within 30 days	77%	78%	80%	82%	80%
• Percentage of all building permits involving new construction and major alterations review, approved or disapproved within 60 days.	54%	56%	65%	63%	65%
• Percentage of mandatory and staff initiated Discretionary Review applications brought to hearing within 120 days	50%	34%	50%	42%	50%
• Percentage of public initiated Discretionary Review applications brought to hearing within 90 days	45%	74%	70%	72%	70%
• Average time between application filing and planner assignment for environmental evaluations, in days	47	57	30	67	40
• Percentage of categorical exemptions reviewed within 45 days	42%	46%	50%	90%	50%

CITY PLANNING - Department Performance Measures

Performance Measures

	2007-2008 Actual	2008-2009 Actual	2009-2010 Target	2009-2010 Actual	2010-2011 Target
Strengthen the Code Enforcement program through the utilization of better mechanisms to compel compliance					
• Degree to which project milestones for the sign survey program are timely met	5	4	4	5	4
• Complaints in active investigation as a percent of total complaints	n/a	25.9%	40.0%	40.0%	40.0%
• Total number of processed complaints compared to staff resources	n/a	130	120	148	120
Continue the citywide historic resource survey.					
• Degree to which project milestones for the Citywide Historic Resources survey program are timely met	3	4	4	3	4

CITY PLANNING - Department Performance Measures

Performance Measures

	2007-2008 Actual	2008-2009 Actual	2009-2010 Target	2009-2010 Actual	2010-2011 Target
LONG RANGE PLANNING					
Continue the General Plan element updates					
• Degree to which Housing Element Update project milestones are met within four weeks of deadline (increasing scale of 1-5)	3	4	4	4	4
• Degree to which General Plan updates and other Project milestones are met within four weeks of deadline (increasing scale of 1-5)	3	4	4	0	2
• Degree to which Sustainable Development Strategy Study milestones are met within four weeks of deadline (increasing scale of 1-5)	n/a	n/a	n/a	n/a	4
Progress of Better Neighborhoods, Eastern Neighborhoods and other planning efforts					
• Degree to which project milestones are met across Japantown planning efforts within four weeks of deadline (increasing scale of 1-5)	2	4	4	0	2
• Degree to which Better Streets Program Project milestones are met within four weeks of deadline (increasing scale of 1-5)	2	1	3	3	4
• Degree to which Transbay District Center Plan are met within four weeks of deadline (increasing scale of 1-5)	3	3	3	2	4

CITY PLANNING - Department Performance Measures

Performance Measures

	2007-2008 Actual	2008-2009 Actual	2009-2010 Target	2009-2010 Actual	2010-2011 Target
DEPARTMENT-WIDE/OTHER					
All City employees have a current performance appraisal					
• # of employees for whom performance appraisals were scheduled	150	135	138	129	135
• # of employees for whom scheduled performance appraisals were completed	144	121	138	98	135
Strengthen the Information Technology function.					
• Degree to which project milestones for the integrated permit tracking system project are timely met.	1	2	3	0	3
Deliver the Department's annual work program.					
• Adhere to the Citywide planning annual work program.	75%	75%	75%	75%	75%
• Adhere to the Neighborhood Planning annual work program.	75%	75%	75%	75%	75%
• Adhere to the Major Environmental Analysis annual work program.	70%	75%	75%	75%	75%

CIVIL SERVICE COMMISSION - Department Performance Measures

Performance Measures

	2007-2008 Actual	2008-2009 Actual	2009-2010 Target	2009-2010 Actual	2010-2011 Target
CIVIL SERVICE COMMISSION					
Support Commission in resolving civil service issues					
• Percentage of appeals and requests for hearings processed within seven days	99%	98%	100%	100%	100%
• Percentage of appeals resolved and forwarded to the Commission in the fiscal year	63%	53%	60%	70%	65%
• The percentage of completed responses to Inspection Service requests within 60 days	79%	90%	75%	93%	75%
• The number of merit system audits conducted and completed in the fiscal year	5	5	6	6	6
DEPARTMENT-WIDE/OTHER					
All City employees have a current performance appraisal					
• # of employees for whom performance appraisals were scheduled	5	6	6	6	6
• # of employees for whom scheduled performance appraisals were completed	5	6	6	6	6

CONTROLLER - Department Performance Measures

Performance Measures

	2007-2008 Actual	2008-2009 Actual	2009-2010 Target	2009-2010 Actual	2010-2011 Target
ACCOUNTING OPERATIONS AND SYSTEMS					
Provide effective systems for Citywide payroll, budgeting, accounting and purchasing functions					
• Percentage of scheduled time that systems are available for departmental use	75%	33%	92%	58%	100%
Ensure that the City follows appropriate accounting procedures					
• Number of findings of material weakness in annual City audit	0	0	0	0	0
• Number of audit findings with questioned costs in annual Single Audit of federal grants	1	0	5	n/a	2
• Percentage of departmental financial transactions with errors found during post-audit	16%	19%	18%	26%	20%
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.	0%	100%	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	1	1
• Number of days from previous fiscal year end to complete the City's comprehensive financial report	174	215	150	176	150

CONTROLLER - Department Performance Measures

Performance Measures

	2007-2008 Actual	2008-2009 Actual	2009-2010 Target	2009-2010 Actual	2010-2011 Target
CITY SERVICES AUDITOR					
Provide effective consulting and technical assistance to City departments to improve their operations					
• Percentage of client and auditee ratings that are good or excellent	91%	95%	95%	85%	95%
Audit departments, contractors, and concessions timely to minimize risk to the City					
• Count of code required audits completed	22	27	20	20	n/a
• Number of issued audits with identified savings or revenue enhancements	n/a	14	20	10	n/a
Conduct audits and projects efficiently					
• Percentage of audits and projects completed within time budgeted	50%	55%	80%	65%	n/a
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	n/a	91%	100%	71%	100%
• Total economic impact of reviewed legislation	n/a	\$17,400,000,000	\$500,000,000	\$620,197,192	\$500,000,000
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.	n/a	n/a	95%	n/a	n/a
• On-time delivery of business information to business partners, through reports and/or data transmission.	n/a	n/a	95%	n/a	n/a

CONTROLLER - Department Performance Measures

Performance Measures

	2007-2008 Actual	2008-2009 Actual	2009-2010 Target	2009-2010 Actual	2010-2011 Target
MANAGEMENT, BUDGET AND ANALYSIS					
Provide accurate, timely information to support fiscal planning					
• Percentage by which actual revenues vary from budget estimates	-0.05%	-4.42%	2.00%	n/a	3.00%
• Percentage by which actual revenues vary from mid-year estimates	-0.83%	0.05%	2.00%	n/a	2.00%
PAYROLL & PERSONNEL SERVICES					
Provide accurate, timely financial transactions					
• Percentage of payroll transactions not requiring correction	99%	100%	99%	99%	99%
PUBLIC FINANCE					
Reduce the City's debt service costs through bond refinancings					
• Number of bond refinancings	n/a	2	2	0	2
• Present value savings from bond refinancings	n/a	\$40,250,000	\$5,000,000	\$10,000,000	n/a
• Ratings of the City's General Obligation Bonds - Average of Three Rating Agencies (1 equals top half of investment ratings)	1	1	1	1	1

CONTROLLER - Department Performance Measures

Performance Measures

	2007-2008 Actual	2008-2009 Actual	2009-2010 Target	2009-2010 Actual	2010-2011 Target
DEPARTMENT-WIDE/OTHER					
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. 	92%	91%	90%	n/a	90%
All City employees have a current performance appraisal					
<ul style="list-style-type: none"> # of employees for whom performance appraisals were scheduled 	143	150	195	174	195
<ul style="list-style-type: none"> # of employees for whom scheduled performance appraisals were completed 	143	150	176	174	195

DISTRICT ATTORNEY - Department Performance Measures

Performance Measures

	2007-2008 Actual	2008-2009 Actual	2009-2010 Target	2009-2010 Actual	2010-2011 Target
FAMILY VIOLENCE PROGRAM					
Assist victims to recover in the aftermath of crime					
• Number of victims provided with crisis intervention services	3,217	3,118	2,900	2,624	2,900
• Number of victims receiving an orientation to the criminal justice system	3,086	3,269	4,200	4,265	2,800
FELONY PROSECUTION					
Hold felony offenders accountable for their crimes					
• Number of adult felony arrests reviewed	15,903	16,441	17,500	14,616	17,500
• Number of adult felony arrests charged or handled by probation revocation	8,864	8,928	11,000	8,155	11,000
• Average number of adult felony cases handled per felony trial attorney	114	118	132	100	132
Effectively prosecute homicide cases					
• Number of homicides reported	99	70	n/a	45	n/a
• Number of homicide arrests	25	41	n/a	53	n/a
• Number of homicide cases filed	21	40	n/a	35	n/a
• Average number of cases handled per attorney in the homicide unit	9	10	10	9	10
Maintain and increase specialized skills of investigators and prosecutors through training programs					
• Number of enhanced trainings provided for attorneys and investigators	98	96	80	81	80

DISTRICT ATTORNEY - Department Performance Measures

Performance Measures

	2007-2008 Actual	2008-2009 Actual	2009-2010 Target	2009-2010 Actual	2010-2011 Target
DEPARTMENT-WIDE/OTHER					
All City employees have a current performance appraisal					
• # of employees for whom performance appraisals were scheduled	86	103	200	136	200
• # of employees for whom scheduled performance appraisals were completed	72	103	200	136	200

ECONOMIC AND WORKFORCE DEVELOPMENT - Department Performance Measures

Performance Measures

	2007-2008 Actual	2008-2009 Actual	2009-2010 Target	2009-2010 Actual	2010-2011 Target
ECONOMIC DEVELOPMENT					
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	910	933	900	1,160	650
• Number of businesses that benefited from Office of Economic and Workforce Development (OEWD) and Small Business Commission (SBC) programs, as identified through business surveys	n/a	34	400	0	300
• Number of businesses taking advantage of incentive programs including local payroll tax exemptions and state enterprise zone benefits	725	1,027	950	1,272	1,000
• Number of state and local enterprise zone vouchers issued	5,173	7,364	7,500	9,904	8,000
To strengthen the economic vitality of neighborhoods and commercial corridors					
• Number of commercial vacancies in targeted commercial corridors	5%	7%	4%	8%	7%
• Annual Community Benefit District (CBD) revenue	\$4,265,324	\$9,138,695	\$33,706,547	\$26,874,406	\$35,697,272
To grow and support quality workforce opportunities for all San Francisco residents					
• Number of individuals receiving workforce development services	14,953	n/a	n/a	n/a	n/a
• Number of individuals placed in jobs	9,062	n/a	n/a	n/a	n/a
• Placement rate of individuals in jobs	n/a	64%	50%	84%	65%
• Average wage increase of individuals receiving workforce services	n/a	n/a	n/a	n/a	n/a

ECONOMIC AND WORKFORCE DEVELOPMENT - Department Performance Measures

Performance Measures

	2007-2008 Actual	2008-2009 Actual	2009-2010 Target	2009-2010 Actual	2010-2011 Target
To foster international trade					
• Number of international trade delegations hosted or co-hosted	99	96	100	102	100
• Number of international businesses and business associations that benefited from OEWD services, as identified through surveys	n/a	12	50	20	30
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	89%	86%	100%	86%	86%
Develop, assist, and promote film activities					
• Number of permits issued	497	372	450	351	350
• Number of film and tv shoot days	217	168	250	232	150
• Number of commercial shoot days	85	82	100	75	100
• Number of still photo shoot days	434	292	350	254	225
• Other shoot days	293	202	200	192	250
• Revenues collected from film permits	\$159,050	\$122,447	\$95,000	\$133,000	\$85,000
• Number of film productions taking advantage of film incentive rebate program	2	1	2	11	2
• Dollar amount of rebates given to film productions	\$109,579	\$61,470	\$200,000	\$699,489	\$400,000

ECONOMIC AND WORKFORCE DEVELOPMENT - Department Performance Measures

Performance Measures

	2007-2008 Actual	2008-2009 Actual	2009-2010 Target	2009-2010 Actual	2010-2011 Target
OFFICE OF SMALL BUSINESS AFFAIRS					
Foster, promote and retain small businesses in San Francisco					
• Number of small businesses assisted	4,144	3,158	3,200	3,913	3,200
• Number of outreach events	70	65	70	45	70
• Number of ordinances, resolutions, motions and policies initiated by or reviewed by the Small Business Commission	34	59	60	64	60
DEPARTMENT-WIDE/OTHER					
All City employees have a current performance appraisal					
• # of employees for whom performance appraisals were scheduled	58	56	59	63	66
• # of employees for whom scheduled performance appraisals were completed	58	56	59	63	66

ELECTIONS - Department Performance Measures

Performance Measures

	2007-2008 Actual	2008-2009 Actual	2009-2010 Target	2009-2010 Actual	2010-2011 Target
ELECTIONS					
Encourage San Franciscans to participate in civic functions					
• Annual average number of registered voters	427,591	465,428	428,400	447,983	440,000
• Annual average number of turnout voters	152,864	130,644	160,000	155,553	253,719
• Annual average number of vote-by-mail voters	89,594	83,724	75,000	80,762	108,348
• Average percentage of turnout for elections	40%	28%	38%	29%	61%
• Average percentage of vote-by-mail voters	55%	64%	30%	64%	43%
To provide a voter education and outreach program that targets voters falling under the categories protected by the Voting Rights Act, the Help America Vote Act, and the Equal Access to Services Ordinance.					
• Annual number of contacts made to neighborhood community organizations for program events where events were scheduled	452	283	284	427	150
• Annual number of outreach events to target communities	693	508	484	503	250
• Annual number of educational presentations	313	261	222	360	150
• Annual number of educational materials distributed	61,660	55,580	47,250	32,028	20,000
• Annual number of educational presentation program attendees	43,981	32,871	30,000	42,434	32,000
To achieve greater consistency and quality in pollworker's language assistance and cultural competencies.					
• Actual number of Bilingual Pollworkers recruited	3,638	2,469	3,200	1,853	700
• Percentage of pollworkers who demonstrated cultural competency as compared to the number of pollworkers hired.	90%	85%	85%	99%	85%

ELECTIONS - Department Performance Measures

Performance Measures

	2007-2008 Actual	2008-2009 Actual	2009-2010 Target	2009-2010 Actual	2010-2011 Target
Improving accessibility to polling places in San Francisco's geographically challenging environment.					
• Annual average number of physically accessible entryways and voting areas of polling places.	538	393	541	540	541
• Annual average number of polling places that meet space requirements to accommodate additional HAVA voting equipment.	478	376	485	438	490
• Annual percentage of accessible polling place sidewalks surveyed.	9%	13%	20%	17%	15%
Improve the mailing process for the permanent vote-by-mail ballot program and reduce the occurrences of second ballot requests.					
• Actual number of returned undelivered permanent vote-by-mail ballots	7,421	6,112	4,440	11,998	4,440
• Actual percentage of returned undelivered permanent vote-by-mail ballots	3.5%	0.3%	1.0%	3.0%	1.0%
• Actual number of second permanent vote-by-mail ballot requests.	1,309	998	900	1,034	450
Develop a program to analyze and improve the customer service that the Department provides.					
• Average rating for the level of customer service provided (1-low, 5-excellent)	n/a	5.0	5.0	4.8	5.0
• Average rating for the level of customer service provided at the Department's workshops (1-low, 5-excellent)	n/a	n/a	5.0	5.0	5.0

ELECTIONS - Department Performance Measures

Performance Measures

	2007-2008 Actual	2008-2009 Actual	2009-2010 Target	2009-2010 Actual	2010-2011 Target
DEPARTMENT-WIDE/OTHER					
All City employees have a current performance appraisal					
• # of employees for whom performance appraisals were scheduled	0	2	25	29	29
• # of employees for whom scheduled performance appraisals were completed	0	2	31	27	29

EMERGENCY MANAGEMENT - Department Performance Measures

Performance Measures

	2007-2008 Actual	2008-2009 Actual	2009-2010 Target	2009-2010 Actual	2010-2011 Target
DEM EMERGENCY SERVICES					
Exercise emergency response capabilities					
• Number of functional exercises conducted	8	4	4	5	5
• Number of tabletop exercises conducted	8	10	13	23	15
• Number of unique participants in discussion based exercises	75	520	510	725	750
• Number of unique participants in functional exercises	60	450	425	360,773	500,000
Coordinate interagency planning					
• Number of planning task force meetings	80	200	225	250	300
• Number of disaster council meetings	4	3	4	4	4
• Number of training courses	58	37	45	54	50
• Assessment of training program quality from attendee's perspective (4-best, 1-worst)	4	4	4	4	4
• Percentage of tasks added and completed towards the Master Improvement Plan	0%	45%	75%	80%	75%
• Number of outstanding tasks of the Master Improvement Plan	0	15	15	68	15
• Number of Department Emergency Operations Plans submitted	4	2	20	6	10
• Percentage of Department Emergency Operations Plans reviewed	100%	100%	100%	100%	100%
• Number of Plan Development, Review or Revisions Started	39	18	22	25	22
• Number of Plan Development, Review or Revisions completed	5	12	22	23	15

EMERGENCY MANAGEMENT - Department Performance Measures

Performance Measures

	2007-2008 Actual	2008-2009 Actual	2009-2010 Target	2009-2010 Actual	2010-2011 Target
Promote community preparedness for emergencies					
• Number of preparedness presentations made	18	48	30	47	20
• Number of brochures distributed	42,000	80,000	75,000	52,500	50,000

EMERGENCY MANAGEMENT - Department Performance Measures

Performance Measures

	2007-2008 Actual	2008-2009 Actual	2009-2010 Target	2009-2010 Actual	2010-2011 Target
DEM EMERGENCY COMMUNICATIONS					
Staff emergency communication center with fully-trained personnel					
• Number of new dispatchers successfully completing the training program	11	7	12	15	12
• Number of new call takers to complete training (The department is no longer hiring 8237 classification from FY09-10.)	3	0	n/a	n/a	n/a
• Percentage of fully qualified staff maintaining continuing education requirements.	0%	100%	100%	100%	100%
• Number of 8238s successfully completing the fire medical dispatch training program	9	0	9	12	12
• Number of 8239s and 8240s successfully completing the fire medical dispatch training program	7	0	3	18	0
• Ensure staff that require continuing professional training receive training.	97%	50%	50%	100%	50%
Respond quickly to incoming calls					
• Percentage of emergency calls answered within ten seconds	91%	91%	90%	92%	90%
• Percentage of non-emergency calls answered within 1 minute	92%	85%	80%	70%	80%
• Average time (in minutes and seconds) from received to dispatch of Code 3 medical calls	2.13	1.70	2.00	1.82	2.00
• Response to code 3 medical calls(in minutes & seconds) in 90th percentile	3.13	3.01	2.00	3.04	2.00

EMERGENCY MANAGEMENT - Department Performance Measures

Performance Measures

	2007-2008 Actual	2008-2009 Actual	2009-2010 Target	2009-2010 Actual	2010-2011 Target
DEPARTMENT-WIDE/OTHER					
All City employees have a current performance appraisal					
• # of employees for whom performance appraisals were scheduled	194	229	216	187	241
• # of employees for whom scheduled performance appraisals were completed	167	216	213	187	241

ENVIRONMENT - Department Performance Measures

Performance Measures

	2007-2008 Actual	2008-2009 Actual	2009-2010 Target	2009-2010 Actual	2010-2011 Target
CLEAN AIR					
Encourage the use of public transportation to improve air quality					
• Number of City employees participating in commuter check program	4,011	4,943	4,750	5,184	5,100
• Number of commuters with access to emergency ride home	65,056	72,100	75,000	73,536	75,000
• Gallons of Biodiesel used by City vehicles	3,400,000	4,750,000	4,000,000	n/a	n/a
CLIMATE CHANGE/ENERGY					
Encourage the use of renewable energy and energy efficiency					
• Tons of CO2 greenhouse gas reduced through SF Energy Watch program activities	7,919	18,262	21,000	22,022	24,000
• SF Energy Watch: KWH electricity saved through efficiency programs	26,159,000	34,158,984	n/a	n/a	n/a
• SF Energy Watch: Therms natural gas saved through efficiency programs	13,824	15,915	n/a	n/a	n/a
• Megawatt reduction: SF Energy Watch	7	11	12	13	14
GREEN BUILDING					
Ensure energy efficiency and environmental-friendly designed buildings					
• Number of trainings/workshops on resource-efficient buildings	62	103	60	87	60

ENVIRONMENT - Department Performance Measures

Performance Measures

	2007-2008 Actual	2008-2009 Actual	2009-2010 Target	2009-2010 Actual	2010-2011 Target
RECYCLING					
Decrease landfill waste through recycling and other waste diversion					
• Percentage of total solid waste diverted in a calendar year	70%	72%	72%	77%	72%
• Percentage of solid waste diverted by largest 15 City department locations	71%	73%	71%	n/a	n/a
• Total tons disposed of in all landfills	663,404	617,833	650,000	560,330	630,000
TOXICS					
Improve environmental quality and reduce toxics					
• Amount of products purchased from the Approved Alternative Product list by city departments	\$1,626,144	\$1,463,752	\$2,000,000	n/a	n/a
• Pounds of hazardous waste collected	1,118,477	1,182,000	925,000	1,209,000	925,000
• Number of Green Businesses certified through Green Business program	95	150	125	170	190
• Number of fluorescent lightbulbs/tubes collected through Dept. programs.	68,671	154,114	65,000	168,595	65,000
DEPARTMENT-WIDE/OTHER					
All City employees have a current performance appraisal					
• # of employees for whom performance appraisals were scheduled	65	63	63	63	65
• # of employees for whom scheduled performance appraisals were completed	65	63	63	63	65

ETHICS COMMISSION - Department Performance Measures

Performance Measures

	2007-2008 Actual	2008-2009 Actual	2009-2010 Target	2009-2010 Actual	2010-2011 Target
ETHICS COMMISSION					
Promote compliance with state and local filing requirements					
• Percentage of identified lobbyists filing reports on a timely basis	99%	88%	90%	83%	90%
• Percentage of identified campaign consultants who file quarterly reports on a timely basis	95%	93%	90%	89%	88%
• Percentage of Statements of Economic Interests due on April 1 that are filed	94%	97%	97%	94%	97%
Promote and ensure compliance with state and local campaign reporting and disclosure laws					
• Number of campaign committees and publicly financed candidate committees audited	15	16	22	12	20
• Percentage of campaign finance statements (Form 460) filed on a timely basis	91%	96%	94%	99%	n/a
• Percentage of expected campaign finance statements (Form 460) filed on time	n/a	n/a	n/a	n/a	83%
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	42%	72%	50%	47%	40%
DEPARTMENT-WIDE/OTHER					
All City employees have a current performance appraisal					
• # of employees for whom performance appraisals were scheduled	19	19	19	16	17
• # of employees for whom scheduled performance appraisals were completed	19	9	19	15	17

FINE ARTS MUSEUM - Department Performance Measures

Performance Measures

	2007-2008 Actual	2008-2009 Actual	2009-2010 Target	2009-2010 Actual	2010-2011 Target
ADMISSIONS					
Provide quality art and educational experiences to attract a large and diverse audience					
• Number of Legion of Honor visitors	414,181	411,625	400,000	337,125	300,000
• Number of de Young visitors	1,114,847	1,943,950	1,500,000	2,012,351	1,600,000
• Number of education program participants	273,406	238,275	250,000	367,353	250,000
• Number of exhibitions	12	9	7	10	9
• Number of paid memberships	78,992	95,500	96,000	106,308	88,000
DEVELOPMENT					
Provide for collection growth through gifts, bequests and purchases					
• Number of acquisitions through gifts, bequests and purchases	660	1,121	1,000	280	1,000
DEPARTMENT-WIDE/OTHER					
All City employees have a current performance appraisal					
• # of employees for whom performance appraisals were scheduled	104	97	110	96	98
• # of employees for whom scheduled performance appraisals were completed	104	97	110	96	98

FIRE DEPARTMENT - Department Performance Measures

Performance Measures

	2007-2008 Actual	2008-2009 Actual	2009-2010 Target	2009-2010 Actual	2010-2011 Target
ADMINISTRATION-FIRE DEPARTMENT					
Educate the public in handling emergencies					
• Number of citizens trained in emergency techniques and procedures	1,625	1,496	2,000	1,566	2,000
• Number of public education presentations	55	65	80	70	80
FIRE BUREAU OF TRAINING					
Train fire and rescue personnel to effectively respond to emergencies					
• Number of probationary firefighter training hours	17,920	3,744	10,000	4,808	6,000
• Number of Battalion Based/In-Service training hours	44,355	32,479	80,000	28,094	40,000
• Number of new recruits trained	56	18	50	43	50
FIRE INVESTIGATION					
Determine the causes of fire in an effective and efficient manner					
• Number of fires investigated	341	319	400	334	400
• Total number of arson incidents	164	182	180	180	180
• Total arson arrests	47	37	60	54	60

FIRE DEPARTMENT - Department Performance Measures

Performance Measures

	2007-2008 Actual	2008-2009 Actual	2009-2010 Target	2009-2010 Actual	2010-2011 Target
FIRE PREVENTION					
Prevent fire through inspection and permit services					
• Number of new fire permits issued	3,785	3,701	6,000	3,868	6,000
• Number of plans reviewed and approved	7,456	6,644	7,000	6,785	7,000
• Number of violation re-inspections made	821	602	1,000	368	600
• Number of inspections made	11,532	13,351	12,000	16,159	12,000
• Number of inspections resulting in violation	446	283	550	324	550

FIRE DEPARTMENT - Department Performance Measures

Performance Measures

	2007-2008 Actual	2008-2009 Actual	2009-2010 Target	2009-2010 Actual	2010-2011 Target
FIRE SUPPRESSION					
Respond timely to calls for emergency assistance					
• Total number of responses to emergency incidents	240,282	242,196	250,000	241,810	250,000
• Number of Code 3 incidents	77,692	77,890	68,000	78,267	66,000
• Number of fires extinguished	3,564	3,419	4,000	3,542	4,000
• Number of Code 2 incidents	28,205	28,190	30,000	29,807	30,000
• Total response time (CRI) of first unit to Code 3 incidents, in seconds - 90th percentile	476	441	480	430	480
• Roll time of first unit to respond to Code 3 incidents, in seconds - 90th percentile	302	296	300	293	300
• Total response time (CRI) of first unit to possible non-medical Code 3 incidents, in seconds - 90th percentile	512	469	500	467	500
• Roll-time of first unit to respond to possible non-medical Code 3 incidents, in seconds - 90th percentile	339	304	300	305	300
• Total response time (CRI) of first unit to Code 3 incidents requiring possible medical care, in seconds - 90th percentile	456	426	480	433	480
• Roll time of first defibrillation-capable company to Code 3 incidents requiring possible medical care, in seconds - 90th percentile	303	293	300	288	300
• Roll time of first ALS-capable company to Code 3 incidents requiring possible medical care, in seconds - 90th Percentile	339	304	420	295	420
• Roll time of first transport-capable company to Code 3 incidents requiring possible medical care, in seconds - 90th Percentile	474	538	600	524	600

FIRE DEPARTMENT - Department Performance Measures

Performance Measures

	2007-2008 Actual	2008-2009 Actual	2009-2010 Target	2009-2010 Actual	2010-2011 Target
Respond timely to calls for emergency assistance					
<ul style="list-style-type: none"> Total response time (CRI) of first unit to Code 2 incidents, in seconds - 90th percentile 	1,150	1,122	1,200	1,186	1,200
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 	1,377	1,373	1,373	1,288	1,373
<ul style="list-style-type: none"> # of employees for whom scheduled performance appraisals were completed 	476	456	1,000	1,048	500

HEALTH SERVICE SYSTEM - Department Performance Measures

Performance Measures

	2007-2008 Actual	2008-2009 Actual	2009-2010 Target	2009-2010 Actual	2010-2011 Target
HEALTH SERVICE SYSTEM					
Improve customer service					
• Average time to answer telephone calls (in seconds)	10	21	30	52	30
• Average call abandonment rate	0.8%	1.3%	5.0%	2.0%	5.0%
• Average wait time (in minutes)	3	5	10	3	10
• Percentage of staff who are bilingual	63%	58%	25%	50%	25%
• Percentage of appeals responded to within 30 days and appeals not reaching the Health Service Board	98%	98%	95%	100%	95%
• Percentage attendance at SFERS Retirement Seminars	100%	100%	100%	100%	100%
Improve the accuracy and timeliness of financial reporting and payments					
• Percentage of payments to vendors made on or before the due date	100%	100%	99%	97%	99%
• Percentage of accounts current in premium payments (delinquent less than 60 days)	100%	100%	100%	100%	100%
Improve the monitoring of contracts and communications with contract vendors					
• Percentage of vendor contracts that include performance guarantees	100%	100%	100%	100%	100%
• Percentage of vendor contracts that are final and executed for the current fiscal year	100%	100%	100%	100%	100%

HEALTH SERVICE SYSTEM - Department Performance Measures

Performance Measures

	2007-2008 Actual	2008-2009 Actual	2009-2010 Target	2009-2010 Actual	2010-2011 Target
Membership satisfaction					
• Percentage of survey respondents who found HSS Fair beneficial	87%	85%	85%	85%	85%
• Percentage of survey respondents who rate HSS service good or better	96%	100%	80%	80%	80%
• Percentage of survey respondents who find HSS website infomative	98%	98%	80%	85%	80%
Provide for internal controls that meet HSS objectives					
• Number of audit reports with reportable material weaknesses	0	0	0	0	0
NON PROGRAM					
All City employees have a current performance appraisal					
• # of employees for whom performance appraisals were scheduled	30	32	36	0	100
• # of employees for whom scheduled performance appraisals were completed	30	0	36	0	100
• Percentage of employees who received performance evaluations	100%	0%	100%	0%	100%

HUMAN RESOURCES - Department Performance Measures

Performance Measures

	2007-2008 Actual	2008-2009 Actual	2009-2010 Target	2009-2010 Actual	2010-2011 Target
EMPLOYEE RELATIONS					
Facilitate stable and productive employee-employer relations					
<ul style="list-style-type: none"> Percent of grievances proceeding to arbitration in which the City prevails 	34%	52%	70%	50%	70%
Achieve human resources policy objectives					
<ul style="list-style-type: none"> Percent of identified policy initiatives implemented through MOUs and other mechanisms 	100%	75%	70%	67%	75%
EQUAL EMPLOYMENT OPPORTUNITY					
Provide City employees with a discrimination-free workplace					
<ul style="list-style-type: none"> Percentage of discrimination complaints investigated within 6 months of receipt 	77%	61%	70%	41%	70%
RECRUIT/ ASSESS/ CLIENT SERVICES					
Streamline the examination process to facilitate permanent appointment and maintain low level of provisional appointment					
<ul style="list-style-type: none"> Percentage of employees citywide that are provisional 	3.73%	2.10%	2.10%	1.30%	3.00%
<ul style="list-style-type: none"> Average time between examination announcement closing and list adoption, in months 	2.3	2.0	2.5	2.2	2.5

HUMAN RESOURCES - Department Performance Measures

Performance Measures

	2007-2008 Actual	2008-2009 Actual	2009-2010 Target	2009-2010 Actual	2010-2011 Target
WORKFORCE DEVELOPMENT					
Provide high quality training to employees					
• Average rating of DHR workshops by participants (1-5 scale)	4.6	4.4	4.4	4.6	4.4
• Participants' average rating of relevance of DHR workshops to their jobs (1-5 scale)	4.6	4.4	4.5	4.6	4.4
• Number of training hours delivered	28,492	29,375	22,500	25,677	12,000
All City employees have a current performance appraisal					
• Number of City employees for whom appraisals were scheduled	21,588	20,343	22,583	20,944	22,583
• Number of City employees for whom scheduled annual appraisals were completed	18,786	15,238	22,583	16,602	22,583
• Percentage of employees for whom scheduled annual appraisals were completed	87%	75%	100%	79%	100%
WORKERS COMPENSATION					
Resolve employee Workers Compensation claims in a timely and effective manner					
• Workers' Compensation claims closing ratio	104%	103%	102%	103%	103%
• Average rating by departments of their claims administration services (1-5 scale).	4.8	4.5	4.8	4.4	4.6
Provide a safe and healthy work environment					
• Claims per 100 FTEs (full time equivalents)	13.0	13.0	14.4	7.1	14.0

HUMAN RESOURCES - Department Performance Measures

Performance Measures

	2007-2008 Actual	2008-2009 Actual	2009-2010 Target	2009-2010 Actual	2010-2011 Target
DEPARTMENT-WIDE/OTHER					
All City employees have a current performance appraisal					
• # of employees for whom performance appraisals were scheduled	152	138	138	71	138
• # of employees for whom scheduled performance appraisals were completed	152	138	138	76	138
CLASS AND COMPENSATION					
Maintain an efficient and effective Classification Plan					
• Number of position classifications in the Civil Service Plan	1,078	1,178	1,128	1,107	1,140
Provide high quality compensation services					
• Percent of wage rate calculations not requiring pay corrections	100%	100%	100%	100%	100%

HUMAN RIGHTS COMMISSION - Department Performance Measures

Performance Measures

	2007-2008 Actual	2008-2009 Actual	2009-2010 Target	2009-2010 Actual	2010-2011 Target
HUMAN RIGHTS COMMISSION					
Ensure fairness in employment, housing, public accommodations and investigate complaints of discrimination					
• Number of actions taken on tenant/landlord disputes	1,146	1,028	1,176	1,159	1,058
• Number of actions taken on fair housing complaints	2,343	898	1,420	1,549	1,534
• Number of actions taken on public accommodation complaints	685	675	660	568	592
• Number of actions taken in processing employment complaints	483	435	450	597	392
• Number of actions taken to investigate and resolve sexual orientation complaints	557	385	390	380	280
• Number of actions taken to investigate and resolve gender identity complaints	380	335	360	310	224
• Number of actions taken to investigate and resolve HIV status complaints	212	190	240	290	154
• Number of actions taken to investigate and resolve domestic partner status complaints	44	30	30	75	84
• Number of discrimination complaints and inquiries processed	1,389	1,101	1,350	1,151	1,018
• Number of employment discrimination complaints and inquiries processed	314	329	350	189	100
• Number of housing discrimination complaints and inquiries processed	869	663	800	708	682
• Number of public accommodations discrimination complaints and inquiries processed	169	147	160	257	236
• Number of HRC-assisted negotiations and mediations to resolve discrimination complaints	1,191	954	1,180	958	864
• Number of staff investigations of discrimination complaints	195	135	140	171	188

HUMAN RIGHTS COMMISSION - Department Performance Measures

Performance Measures

	2007-2008 Actual	2008-2009 Actual	2009-2010 Target	2009-2010 Actual	2010-2011 Target
Increase participation of local businesses (including minority- and women-owned businesses) in City contracts					
• Number of payments monitored to ensure actual participation of certified firms	24,811	13,323	26,000	27,000	151,600
• Number of bids reviewed to ensure opportunities for certified small and micro local business enterprises, including minority and women-owned firms	19,398	14,655	24,000	21,300	25,000
• LBE Certification	1,293	674	800	624	400
• Percentage of Annual LBE Participation in City Contracts	18%	15%	18%	n/a	14%
• Number of actions taken on LBE Certifications applications received	1,908	2,696	3,600	3,381	1,944
• Number of Site Visits Performed	477	476	800	487	510
• Number of Local, Small, Micro, Minority, Woman, PUC Regional, and Non Profit Certified Firms	235	584	500	1,107	n/a
• Number of measures taken to ensure OCA/Commodity purchases maximize local business participation	198	245	400	n/a	2,943
• Number of Investigations and site visits performed due to new ordinance requirement (Principal Place of Business)	372	n/a	n/a	n/a	n/a

HUMAN RIGHTS COMMISSION - Department Performance Measures

Performance Measures

	2007-2008 Actual	2008-2009 Actual	2009-2010 Target	2009-2010 Actual	2010-2011 Target
Ensure the equal provision of benefits to spouses and domestic partners					
• Number of actions taken on contractor submittals	7,126	5,918	7,700	6,745	7,200
• Number of waivers processed	1,219	1,053	1,200	1,189	1,200
• Number of contractors in compliance with the Equal Benefits Ordinance	479	905	14,400	14,327	14,900
• Number of contractors in compliance with the Equal Benefits Ordinance that offer employee benefits	112	305	6,327	5,947	6,700
• Number of employees working for contractors in compliance with the Equal Benefits Ordinance that offer employee benefits	9,948	183,952	3,772,700	3,530,066	3,892,000
Provide sensitivity trainings on various discrimination and diversity issues					
• Number of sensitivity trainings on various discrimination and diversity issues	164	292	250	259	200
DEPARTMENT-WIDE/OTHER					
All City employees have a current performance appraisal					
• # of employees for whom performance appraisals were scheduled	41	31	35	31	33
• # of employees for whom scheduled performance appraisals were completed	41	30	35	23	33

HUMAN SERVICES - Department Performance Measures

Performance Measures

	2007-2008 Actual	2008-2009 Actual	2009-2010 Target	2009-2010 Actual	2010-2011 Target
CHILDREN'S BASELINE					
Maximize personal and agency resources					
<ul style="list-style-type: none"> Percent of licensed family childcare (FCC) programs that have current quality assessments (Childcare) 	36%	32%	n/a	n/a	n/a
<ul style="list-style-type: none"> Percent of licensed childcare centers that have a current quality assessment (Childcare) 	59%	57%	n/a	n/a	n/a

HUMAN SERVICES - Department Performance Measures

Performance Measures

	2007-2008 Actual	2008-2009 Actual	2009-2010 Target	2009-2010 Actual	2010-2011 Target
ADULT SERVICES					
Assist individuals and families to achieve their greatest potential within the context of family, community and/or society					
• Total number of In Home Support Services (IHSS) clients	20,046	21,240	23,600	21,266	21,720
• Number of new IHSS referrals and/or cases opened as a result of hospital discharges or other urgent circumstances	1,940	2,271	2,280	2,026	n/a
• Percentage of IHSS applications processed within 30 days	43.2%	64.7%	n/a	n/a	n/a
• Number of unduplicated clients served by the Community Living Fund program	406	434	540	621	600
• Percentage of formerly institutionalized Community Living Fund clients who have successfully continued community living for a period of at least six months	85%	81%	75%	80%	75%
• Percentage of Community Living Fund clients who were previously at imminent risk of institutionalization who have successfully continued community living for a period of at least six months	79%	81%	75%	82%	75%
• Average number of days from application to determination of IHSS eligibility	87	59	40	53	40
• Percentage of IHSS applications processed within the mandated timeframe	39.0%	57.3%	100.0%	59.2%	100.0%
• Percentage of IHSS case reassessments completed within the mandated timeframe	n/a	n/a	100.0%	66.0%	n/a

HUMAN SERVICES - Department Performance Measures

Performance Measures

	2007-2008 Actual	2008-2009 Actual	2009-2010 Target	2009-2010 Actual	2010-2011 Target
Promote the health and well being of San Franciscans					
• Average number of days an applicant remains on the waiting list before receiving home delivered meals (I&R)	40	26	60	36	45
• Number of meals served at centers (OOA)	808,115	795,154	743,040	727,491	750,453
• Number of meals delivered to homes (OOA)	1,006,202	1,025,585	854,335	1,094,066	987,861
• Number of unduplicated individuals served meals through senior congregate and home-delivered meal programs (OOA)	n/a	n/a	16,200	15,121	16,200
Maximize personal and agency resources					
• Number of active Rep Rayee cases	1,527	1,442	1,500	1,444	1,500
• Percentage of cases receiving Representative Payee Services within 60 days of being referred for services	72%	88%	90%	100%	90%
Assist individuals and families to achieve their greatest potential within the context of family, community and/or society					
• Number of referrals and requests for information about Aging and Adult Services	4,901	23,964	26,500	22,964	22,000
• Percentage of calls abandoned (I&R)	n/a	n/a	5.00%	21.00%	5.00%
• Percentage of intake calls that result in more than one program intake type (I&R)	n/a	n/a	10%	19%	10%
Maximize personal and agency resources					
• Number of unduplicated veterans that received assistance	2,729	2,757	3,000	2,544	3,000
• Average number of days from original claim to receipt of VA benefits	110	134	130	126	130
• Percentage of veterans assisted for whom additional/increased benefits were obtained	35%	63%	50%	52%	50%

HUMAN SERVICES - Department Performance Measures

Performance Measures

	2007-2008 Actual	2008-2009 Actual	2009-2010 Target	2009-2010 Actual	2010-2011 Target
Maximize personal and agency resources					
• Number of estates currently being administered (PA)	947	861	1,000	734	900
• Number of days from referral to estate closure (PA)	352	359	365	340	365
Protect and shield against abuse and neglect					
• Average number of days from the date of referral to the date of determination (PG)	4	5	n/a	n/a	n/a
• Public Guardian: Percentage of mandated visits made per quarter	96%	97%	100%	97%	100%
• Total number of conservatees receiving services through the Public Guardian Office	327	294	330	323	330
Protect and shield against abuse and neglect					
• Percentage of cases closed within 365 days of being conserved (PC)	23%	25%	40%	20%	40%
• Percentage of cases that are reconseved within 365 days of their initial case closure date (PC)	12%	6%	10%	7%	10%
• Percent of mandated visits per month completed (PC)	98%	97%	n/a	n/a	n/a
• Percent of clients placed out of county (PC)	52%	51%	50%	54%	50%
• Number of individuals served by the Public Conservator's Office	1,259	793	1,100	1,000	1,100

HUMAN SERVICES - Department Performance Measures

Performance Measures

	2007-2008 Actual	2008-2009 Actual	2009-2010 Target	2009-2010 Actual	2010-2011 Target
Protect and shield against abuse and neglect					
• Percentage of APS referrals resulting in consumer acceptance of service	90.9%	90.9%	90.0%	88.7%	90.0%
• Percentage of referred APS cases with reduced risk at time of case closure	78%	78%	75%	68%	75%
• Percentage of required cases that have a face to face contact within 10 days of referral (APS)	71%	81%	100%	80%	100%
CALWORKS					
Facilitate economic self-sufficiency					
• CalWORKs: Percentage of active CalWORKs cases with earned income	40%	58%	40%	45%	50%
• CalWORKs families who left aid due to earned income from employment	685	436	500	905	600
• CalWORKs participation rate	21.1%	21.0%	50.0%	20.0%	50.0%
• Current active CalWORKs caseload	4,523	4,800	n/a	4,723	n/a

HUMAN SERVICES - Department Performance Measures

Performance Measures

	2007-2008 Actual	2008-2009 Actual	2009-2010 Target	2009-2010 Actual	2010-2011 Target
COUNTY ADULT ASSISTANCE PROGRAM					
Facilitate economic self-sufficiency					
• Active PAES cases receiving employment services that are earning income	38%	34%	30%	n/a	n/a
• Number of CAAP clients exiting cash aid due to receipt of SSI benefits	1,185	1,347	1,100	648	1,100
• Current active CAAP caseload	n/a	7,423	n/a	7,511	n/a
Promote the health and well being of San Franciscans					
• The number of CAAP recipients who are homeless	444	417	420	394	420

HUMAN SERVICES - Department Performance Measures

Performance Measures

	2007-2008 Actual	2008-2009 Actual	2009-2010 Target	2009-2010 Actual	2010-2011 Target
FAMILY AND CHILDREN'S SERVICE					
Protect and shield against abuse and neglect					
• Number of first time entries into foster care	295	277	350	283	350
• 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?	94.1%	91.2%	94.6%	93.4%	94.6%
• Total number of children in foster care	1,581	1,447	n/a	1,389	n/a
Assist individuals and families to achieve their greatest potential within the context of family, community and/or society					
• 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	64%	61%	75%	73%	75%
• 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 (FCS)	16%	32%	37%	30%	37%
Protect and shield against abuse and neglect					
• Independent Living Plan in place for adolescents in foster care	96%	93%	n/a	n/a	n/a
FOOD STAMPS					
Promote the health and well being of San Franciscans					
• Food Stamps: Error rate	1.6%	2.0%	4.5%	2.0%	4.5%
• Current active food stamp caseload	15,386	18,621	17,000	22,777	26,000
• Number of new food stamp cases opened as a result of targeted outreach events	1,084	1,166	1,100	2,671	1,100

HUMAN SERVICES - Department Performance Measures

Performance Measures

	2007-2008 Actual	2008-2009 Actual	2009-2010 Target	2009-2010 Actual	2010-2011 Target
HOMELESS SERVICES					
Promote the health and well being of San Franciscans					
• Number of households that secured and/or maintained housing due to a one-time grant	2,573	2,339	2,500	2,220	2,500
• Percent of case managed clients (families) in shelters that are placed in permanent or transitional housing, enter a treatment program, or reunite with family (HHS)	62.0%	75.0%	60.0%	69.0%	60.0%
• Number of CAAP clients leaving homelessness due to obtaining housing through Care Not Cash	354	373	360	216	360
• Percent of formerly homeless clients (single adults) still in supportive housing or other appropriate placements after one year	96%	95%	90%	93%	90%
• Cumulative number of supportive housing / Care Not Cash housing units managed through HSA	3,054	3,260	3,450	3,534	3,550
• Percentage of all available homeless shelter beds used	89%	89%	n/a	91%	n/a
• Average nightly homeless shelter bed use	1,212	1,170	n/a	1,084	n/a
Assist individuals and families to achieve their greatest potential within the context of family, community and/or society					
• Number of families receiving a rental subsidy	199	192	250	214	200
MEDI-CAL					
Promote the health and well being of San Franciscans					
• Medi-cal: Percentage of Medi-Cal applications processed within 45 days	92%	95%	90%	93%	90%
• Medi-Cal: Percentage of Medi-Cal cases redetermined annually	96%	98%	90%	100%	90%

HUMAN SERVICES - Department Performance Measures

Performance Measures

	2007-2008 Actual	2008-2009 Actual	2009-2010 Target	2009-2010 Actual	2010-2011 Target
WORKFORCE DEVELOPMENT					
Facilitate economic self-sufficiency					
• WDD: Rate of completion of participants enrolled in job readiness programs	70%	47%	65%	61%	65%
• WDD: Percent of universal One Stop customers receiving intensive services placed in jobs	43%	17%	45%	49%	45%
• WDD: Job placement rate for aided individuals	45%	23%	45%	83%	45%
• WDD: Job placement rate at or above 125% of the San Francisco minimum wage	36%	29%	45%	33%	45%
• WDD: Job placement rate at or above 125% of the San Francisco minimum wage for aided individuals	40%	39%	45%	16%	45%
• WDD: Number of individuals that received workforce development services	3,625	1,507	2,750	8,146	2,500
• WDD: Number of individuals that were placed in employment (subsidized or unsubsidized)	2,061	436	2,250	4,160	2,250
DEPARTMENT-WIDE/OTHER					
Maximize personal and agency resources					
• Personnel: Number of employees for whom performance appraisals were scheduled	1,825	826	1,859	894	1,700
• Personnel: Number of employees for whom scheduled performance appraisals were completed	1,817	414	1,825	357	1,700
• Personnel: Percent of required bilingual positions filled	90.0%	90.7%	90.0%	76.2%	90.0%

JUVENILE PROBATION - Department Performance Measures

Performance Measures

	2007-2008 Actual	2008-2009 Actual	2009-2010 Target	2009-2010 Actual	2010-2011 Target
ADMINISTRATION					
Ensure staff safety in all departmental facilities					
• Average daily population of staff out on workers compensation	n/a	n/a	2.0%	5.0%	3.0%
Provide needed staffing for JPD's two residential services					
• Number of candidates in the counselor work pool for Juvenile Hall and Log Cabin Ranch	37	71	43	70	150
Reduce overtime expenditures in the entire department					
• Annual overtime expenditures	\$2,165,000	\$1,230,635	\$1,083,000	\$234,310	\$1,083,000
• Number of overtime hours incurred in Juvenile Hall	17,945	10,606	18,673	2,340	9,500
JUVENILE HALL					
Provide a safe and secure environment for staff and detainees					
• Percentage of all assaults involving serious injury to youth	n/a	n/a	14%	12%	14%
• Percentage of all assaults involving injury to staff	n/a	n/a	10%	0%	10%
• Percent of Juvenile Justice Center youth grievances processed within two business days after filing	n/a	n/a	90%	100%	90%

JUVENILE PROBATION - Department Performance Measures

Performance Measures

	2007-2008 Actual	2008-2009 Actual	2009-2010 Target	2009-2010 Actual	2010-2011 Target
LOG CABIN RANCH					
Improve results for residents placed at Log Cabin Ranch					
<ul style="list-style-type: none"> Percentage of Log Cabin Ranch graduates employed within 60 days of release 	n/a	n/a	50%	73%	60%
<ul style="list-style-type: none"> Percentage of Log Cabin Ranch graduates enrolled in vocational or educational programs within 30 days of release 	n/a	n/a	75%	100%	75%
<ul style="list-style-type: none"> Percentage of Log Cabin Ranch graduates who do not incur sustained charges for new law violations within the first year of graduation 	n/a	n/a	67%	89%	75%
Improve the quality of customer service to youth and their families					
<ul style="list-style-type: none"> Percentage of grievances processed within three business days after grievance is filed 	100%	100%	99%	100%	99%

JUVENILE PROBATION - Department Performance Measures

Performance Measures

	2007-2008 Actual	2008-2009 Actual	2009-2010 Target	2009-2010 Actual	2010-2011 Target
PROBATION SERVICES					
Utilize probation services and community resources to assist youth in successfully navigating probation.					
• % of Early Morning Studies Academy (EMSA) youth who complete GED	100%	64%	70%	47%	70%
• Percent of authorized Intensive Home-based Supervision slots utilized by eligible youth	60%	51%	55%	73%	66%
• Percentage of youth who successfully complete the Evening Report Center Programs	n/a	n/a	75%	83%	75%
• Percentage of probationer applicants through the New Directions Employment Program who get jobs compared with those who have applied	n/a	n/a	80%	93%	80%
• Total number of community service hours completed by probation involved youth	n/a	n/a	975	2,239	975
Successful Completion of Probation					
• Average length of stay (in days) from disposition to placement of youth in juvenile hall awaiting out of home placement	23	33	55	34	45
• Percentage of successfully terminated 654 youth compared to the unsuccessful 654 youth	n/a	n/a	80%	94%	80%
• Percentage of successfully terminated 725A youth compared to the unsuccessful 725A youth	n/a	n/a	67%	77%	67%

JUVENILE PROBATION - Department Performance Measures

Performance Measures

	2007-2008 Actual	2008-2009 Actual	2009-2010 Target	2009-2010 Actual	2010-2011 Target
Reduce repeat offenders					
• Percentage of youth who incur a sustained finding for a new law violation while on probation	1%	1%	5%	4%	5%
• Percentage of youth on who incur a sustained finding for a technical violation while on probation	1%	1%	11%	5%	10%
DEPARTMENT-WIDE/OTHER					
All City employees have a current performance appraisal					
• # of employees for whom performance appraisals were scheduled	248	232	237	237	227
• # of employees for whom scheduled performance appraisals were completed	161	183	237	0	237

LAW LIBRARY - Department Performance Measures

Performance Measures

	2007-2008 Actual	2008-2009 Actual	2009-2010 Target	2009-2010 Actual	2010-2011 Target
LAW LIBRARY					
Ensure that the public has access to the most current legal information.					
• Number of items checked in on automated system and processed	18,817	22,366	14,604	17,728	13,500
Provide comprehensive and readily accessible legal information resources and services					
• Amount of in-library public computer legal research useage (New Measure)	n/a	n/a	9,700	12,380	10,000
Ensure customer satisfaction with Law Library services and resources.					
• Percent of library users whose legal research needs are met by the Law Library	96.2%	96.0%	85.0%	95.0%	85.0%

MAYOR - Department Performance Measures

Performance Measures

	2007-2008 Actual	2008-2009 Actual	2009-2010 Target	2009-2010 Actual	2010-2011 Target
AFFORDABLE HOUSING					
Provide affordable housing					
• Number of newly constructed low and moderate-income rental units completed with public financial assistance	87	660	236	682	170
• Number of newly constructed low-moderate income housing units receiving initial commitments of financial assistance	409	327	100	331	n/a
• Number of first time homebuyers receiving assistance or purchase opportunities	461	601	400	250	300

MAYOR - Department Performance Measures

Performance Measures

	2007-2008 Actual	2008-2009 Actual	2009-2010 Target	2009-2010 Actual	2010-2011 Target
COMMUNITY DEVELOPMENT					
Promote economic development in low-income communities					
• Number of small business and micro-enterprise start-ups assisted	352	432	256	386	689
• Number of jobs created	434	374	370	128	248
• Number of public and private loans made to small businesses and micro-enterprises	93	79	23	88	72
• Number of business expansions assisted	143	133	159	33	132
• Number of jobs retained	206	333	285	178	238
• Number of direct loans made to small businesses and micro-enterprises	0	1	6	10	16
Improve the physical infrastructure and environment of low-income neighborhoods					
• Number of facilities assisted	26	17	16	13	9
• Number of public space improvement projects completed	16	13	6	9	10
Provide support services to stabilize individuals and families					
• Number of individuals receiving non-housing-related public services through CDBG	12,066	11,124	10,427	11,657	9,800
• Number of individuals receiving emergency shelter and homeless prevention services through ESG	2,793	2,553	2,553	2,838	2,558

MAYOR - Department Performance Measures

Performance Measures

	2007-2008 Actual	2008-2009 Actual	2009-2010 Target	2009-2010 Actual	2010-2011 Target
CRIMINAL JUSTICE					
Fund public safety programs					
• Amount of state and federal grants secured, in millions	\$6.5	\$3.2	\$7.6	n/a	n/a
To actively pursue and obtain funds for community programs					
• Amount of local, state, federal, and private funds secured, in millions	3	n/a	n/a	n/a	n/a
To actively pursue and obtain funds for the development of interdepartmental collaborations and innovative criminal justice practices					
• Amount of local, state, federal, and private grants secured for collaborations and innovations in criminal justice	n/a	n/a	n/a	n/a	n/a
NEIGHBORHOOD SERVICES					
Respond to citizens					
• Number of community meetings and events attended	1,933	2,986	2,500	1,703	2,000
• Number of Certificates, Proclamations, and Greeting Letters Issued	3,038	2,717	1,500	n/a	1,500
• Number of Town Halls Produced	8	5	6	6	6

MAYOR - Department Performance Measures

Performance Measures

	2007-2008 Actual	2008-2009 Actual	2009-2010 Target	2009-2010 Actual	2010-2011 Target
PUBLIC POLICY & FINANCE					
Propose a realistic budget and manage spending over course of fiscal year					
• Number of supplementals required to correct for overspending of original budget appropriation.	1	0	3	2	3
Obtain citizen input and promote understanding of the City's budget					
• Number of presentations to advocates, labor groups, community organizations and other stakeholders	25	26	25	19	25
Develop and Oversee Implementation of Mayor's Policy Pledges					
• Percent of pledges accomplished	79%	81%	80%	81%	80%
Promote prudent, long range, policy and performance driven planning throughout the City.					
• Number of SF Stat performance measurement meetings held with City departments	13	3	4	4	0
DEPARTMENT-WIDE/OTHER					
All City employees have a current performance appraisal					
• # of employees for whom performance appraisals were scheduled	105	94	100	99	n/a
• # of employees for whom scheduled performance appraisals were completed	62	94	90	n/a	n/a

MUNICIPAL TRANSPORTATION AGENCY - Department Performance Measures

Performance Measures

	2007-2008 Actual	2008-2009 Actual	2009-2010 Target	2009-2010 Actual	2010-2011 Target
ENFORCEMENT					
To ease traffic congestion and promote parking turnover throughout the City by enforcing regulations					
• Abandoned automobile reports: % responded to within 48 hours	76%	99%	100%	98%	100%
To process citations and hearings in a timely manner					
• Walk-in citation and residential parking permit customers: % served within 20 minutes (FY09: 15 minutes)	96%	79%	82%	48%	82%
• Administrative citation hearing customers: % served within 10 minutes	88%	92%	82%	88%	82%
MRD-MAINTENANCE DIVISION (MAINT)					
Provide reliable service by maintaining no less than 99% vehicle availability by mode					
• Systemwide vehicle availability (AM)	99.62%	98.84%	99.00%	98.72%	99.00%
• Systemwide vehicle availability (PM)	99.54%	99.11%	99.00%	98.60%	99.00%
Improve customer satisfaction					
• Muni transit system cleanliness rating (1 to 5 scale)	2.86	2.98	3.55	2.98	3.55
MRD-MUNICIPAL RAILWAY EXEC OFFICE (MREO)					
Improve the safety of passengers, drivers, pedestrians, and others					
• Muni transit system safety rating (1 to 5 scale)	3.15	3.24	3.55	3.24	3.55
• Muni collisions per 100,000 vehicle miles	6.43	5.46	5.90	5.73	5.02

MUNICIPAL TRANSPORTATION AGENCY - Department Performance Measures

Performance Measures

	2007-2008 Actual	2008-2009 Actual	2009-2010 Target	2009-2010 Actual	2010-2011 Target
PARKING					
To provide clean, safe and convenient parking at reasonable rates to maximize revenues					
• Parking meter malfunction reports: % responded to and repaired within 48 hours	86%	85%	85%	85%	85%
To ease the shortage of neighborhood parking through timely processing of parking permits					
• Residential parking permit renewals: % of applications processed within 21 days	96%	90%	95%	95%	95%
RAIL & BUS SERVICES					
Provide reliable and timely transit service					
• Schedule adherence	70.6%	74.4%	85.0%	72.5%	85.0%
• % of scheduled service hours delivered	95.9%	96.9%	98.5%	96.8%	98.5%
• Unscheduled absence rate: transit operators	10.8%	13.7%	10.2%	13.7%	10.5%
• Ridership: passengers carried	220,044,000	225,990,000	226,602,810	215,982,241	230,000,000
• Muni transit system timeliness/reliability rating (1 to 5 scale)	n/a	2.98	3.55	2.98	3.55
Improve customer satisfaction					
• Transit operator complaints requiring follow up: % resolved within 30 days	47.2%	82.8%	75.0%	92.5%	90.0%
• Muni transit system driver courtesy rating (1 to 5 scale)	3.06	3.14	3.55	3.14	3.55

MUNICIPAL TRANSPORTATION AGENCY - Department Performance Measures

Performance Measures

	2007-2008 Actual	2008-2009 Actual	2009-2010 Target	2009-2010 Actual	2010-2011 Target
TAXI ENFORCEMENT					
Provide a fair and efficient permitting process to the public					
<ul style="list-style-type: none"> Percentage of written findings distributed within 60 days of decision 	100%	100%	100%	100%	100%
Manage the number of permits (i.e. medallions) available in San Francisco to assure adequate taxicab service.					
<ul style="list-style-type: none"> Total number of taxi medallions (permits) available 	1,400	1,494	1,500	1,500	1,500
Achieve short taxi response times					
<ul style="list-style-type: none"> Response within 10 minutes, 70% of the time 	70%	70%	70%	70%	70%
<ul style="list-style-type: none"> Response within 30 minutes, 99% of the time 	90%	99%	99%	99%	99%
Resolve complaints against drivers, companies					
<ul style="list-style-type: none"> Number of complaints received 	1,500	1,000	1,000	408	900
Successful defenses at Board of Appeals					
<ul style="list-style-type: none"> Percentage of cases upheld at Board of Appeals 	100%	100%	100%	100%	100%

MUNICIPAL TRANSPORTATION AGENCY - Department Performance Measures

Performance Measures

	2007-2008 Actual	2008-2009 Actual	2009-2010 Target	2009-2010 Actual	2010-2011 Target
TRAFFIC ENGINEERING & OPERATION					
To promote the safe and efficient movement of people and goods throughout the City					
• Traffic and parking control requests: % investigated and responded to within 90 days	85%	82%	82%	81%	82%
• Traffic lane lines, bus zones, and crosswalks: % maintained per year	17.7%	12.5%	12.0%	15.2%	12.0%
To respond quickly to emergency situations and safety hazards					
• Hazardous traffic sign reports: % responded to and repaired within 24 hours	100%	100%	98%	100%	99%
• Hazardous traffic signal reports: % responded to and repaired within two hours	96%	98%	92%	98%	83%
DEPARTMENT-WIDE/OTHER					
All City employees have a current performance appraisal					
• # of employees for whom performance appraisals were scheduled	400	475	465	525	800
• # of employees for whom scheduled performance appraisals were completed	420	306	410	520	800

POLICE - Department Performance Measures

Performance Measures

	2007-2008 Actual	2008-2009 Actual	2009-2010 Target	2009-2010 Actual	2010-2011 Target
OPERATIONS AND ADMINISTRATION					
Ensure safety of officers and the public					
• Number of collisions where the officer is at fault	107	100	104	54	n/a
Ensure appropriate police conduct					
• Number of citizen complaints filed	1,016	484	n/a	n/a	n/a

POLICE - Department Performance Measures

Performance Measures

	2007-2008 Actual	2008-2009 Actual	2009-2010 Target	2009-2010 Actual	2010-2011 Target
PATROL					
Reduce crime; UCR numbers					
• UCR: Number of UCR homicides per 100,000 population	9.1	8.2	n/a	5.5	n/a
• UCR: Number UCR Part I violent offenses reported	6,823	6,282	6,510	5,883	5,200
• UCR: Number of UCR Part I violent offenses reported per 100,000 population	822.2	745.7	772.6	698.5	617.1
• UCR: Number of UCR Part I property offenses reported	36,943	35,052	35,700	33,489	28,560
• UCR: Number of UCR Part I property offenses reported per 100,000 population	4,451.8	4,159.7	4,236.8	3,974.2	3,389.4
Respond timely to calls for emergency assistance					
• Response time: Priority A calls (in seconds)	248	229	240	213	240
• Response time: Priority B calls (in seconds)	464	452	450	343	450
• Response time: Priority C calls (in seconds)	641	650	600	543	n/a
Arrest perpetrators of crimes					
• Number of juvenile arrests for Part I property crimes	250	228	357	n/a	n/a
• Number of juvenile arrests for UCR Part I violent crimes	484	473	603	n/a	n/a
• Number of adult arrests for UCR Part I violent crimes	3,050	3,368	4,725	n/a	n/a
• Number of adult arrests for Part I property crimes	2,791	2,689	3,675	n/a	n/a
Ensure the safety of citizens					
• Ensure the safety of persons riding public transportation (MUNI) in the City; offenses reported as per 1,000 riders	2.00	2.23	2.04	2.23	n/a

POLICE - Department Performance Measures

Performance Measures

	2007-2008 Actual	2008-2009 Actual	2009-2010 Target	2009-2010 Actual	2010-2011 Target
SFPD-INVESTIGATIONS					
Reduce the amount of violence in San Francisco					
• Reduce the number of firearms on the street	1,148	814	1,200	n/a	n/a
SPECIAL OPERATIONS					
Reduce traffic accidents and ensure pedestrian safety					
• Number of traffic accidents that result in injuries	3,030	2,891	2,900	1,483	2,610
• Number of traffic accidents that result in fatalities	35	27	29	18	n/a
• Number of 'driving under the influence' arrests	791	876	900	437	n/a
• Number of moving citations issued	118,495	145,031	143,000	n/a	n/a
DEPARTMENT-WIDE/OTHER					
All city employees have a current performance appraisal					
• # of employees for whom performance appraisals were scheduled	2,400	n/a	n/a	2,691	2,691
• # of employees for whom scheduled performance appraisals were completed	n/a	n/a	n/a	2,518	2,691

POLICE - Department Performance Measures

Performance Measures

	2007-2008 Actual	2008-2009 Actual	2009-2010 Target	2009-2010 Actual	2010-2011 Target
THE OFFICE OF CITIZEN COMPLAINTS					
Address civilian complaints of police misconduct professionally and efficiently					
• Number of citizen complaints sustained	46	46	n/a	66	n/a
• Percentage of sustained complaints completed in a timely manner	82.4%	92.8%	100.0%	98.3%	100.0%
• Number of complaints closed during the year per FTE Investigator	78	64	60	57	60
Facilitate corrective action in response to complaints					
• Percentage of identified cases in which policy, procedure, and practice recommendations are presented to SFPD or Police Commission	85%	50%	90%	250%	90%
• Percentage of sustained cases that resulted in corrective or disciplinary action by the Chief or Police Commission	71%	87%	90%	93%	90%

PORT - Department Performance Measures

Performance Measures

	2007-2008 Actual	2008-2009 Actual	2009-2010 Target	2009-2010 Actual	2010-2011 Target
ADMINISTRATION					
Financial Stability - Maintain or improve the Port's access to the capital markets					
• The Port's debt service coverage ratio	2.80	2.23	2.40	2.05	5.00
Financial Stability - Maintain a strong financial position					
• Outstanding receivables as a percent of annual billed revenue	3.30%	2.10%	2.50%	3.00%	2.50%
Economic Impact of Port Capital Program					
• Annual Capital Budget	\$9,612,800	\$10,715,901	\$7,477,700	\$21,315,312	\$25,913,881
MAINTENANCE					
Financial Stability - Improve utilization of maintenance resources					
• Percentage of preventative maintenance of sewer pumps performed on schedule	98%	91%	100%	80%	100%
• Reduce the number of unscheduled repairs of sewer pumps	6	4	12	14	12

PORT - Department Performance Measures

Performance Measures

	2007-2008 Actual	2008-2009 Actual	2009-2010 Target	2009-2010 Actual	2010-2011 Target
MARITIME OPERATIONS & MARKETING					
Economic Impact - Increase the volume of cargo shipping					
• Total cargo tonnage - Breakbulk	115,897	46,280	150,000	16,434	50,000
• Total cargo tonnage - Bulk	1,246,800	1,050,256	1,300,000	709,434	1,200,000
Economic Impact - Increase cruise volume					
• Total number of cruise ship calls	48	63	55	48	56
• Total number of cruise ship passengers	137,077	187,067	160,000	125,700	160,000
Economic Impact - Track ferry passenger volume					
• Total number of ferry passengers transiting though Port managed facilities.	1,388,794	1,279,097	1,500,000	1,413,627	1,400,000
PLANNING & DEVELOPMENT					
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	30	26	25	18	24
Economic Impact - Enhance Economic Activity on Waterfront					
• Total number of projects in defined development process	6	4	5	5	5
REAL ESTATE & MANAGEMENT					
Economic Impact - Achieve maximum revenue from leasing activities					
• Amount of revenue earned from commercial/industrial rent and parking, in millions	\$50.3	\$52.7	\$50.6	\$52.2	\$52.9
• Overall Port Vacancy Rate	3.0%	10.9%	2.5%	13.4%	13.0%

PORT - Department Performance Measures

Performance Measures

	2007-2008 Actual	2008-2009 Actual	2009-2010 Target	2009-2010 Actual	2010-2011 Target
DEPARTMENT-WIDE/OTHER					
All City employees have a current performance appraisal					
• # of employees for whom performance appraisals were scheduled	168	209	218	175	212
• # of employees for whom scheduled performance appraisals were completed	178	177	218	163	212

PUBLIC DEFENDER - Department Performance Measures

Performance Measures

	2007-2008 Actual	2008-2009 Actual	2009-2010 Target	2009-2010 Actual	2010-2011 Target
CRIMINAL AND SPECIAL DEFENSE					
Represent defendants effectively					
• Number of felony matters handled	12,420	12,615	13,351	13,460	10,132
• Number of misdemeanor matters handled	10,454	10,192	10,787	9,557	9,408
• Number of mental health clients represented	3,172	2,874	3,038	3,197	3,000
• Number of juvenile matters handled	3,216	4,606	3,510	6,036	5,500
Provide expungement services					
• Number of clients provided expungement services to clear their criminal records or to seek certificates of rehabilitation from the Governor under Clean Slate	9,763	7,273	8,368	6,642	6,400
• Number of motions filed on behalf of the clients under Clean Slate	1,108	1,592	1,220	1,421	1,300
• Number of clients seeking Clean Slate expungement program consultation via drop-in service	1,921	1,674	1,562	1,407	1,300
Provide training to staff					
• Number of training programs offered to staff	126	105	140	121	102
Provide alternatives to incarceration					
• Number of clients participating in drug court	1,323	1,343	1,500	1,914	1,500
• Number of Drug Court participants completing treatment and obtaining dismissal of their cases	261	450	376	502	376

PUBLIC DEFENDER - Department Performance Measures

Performance Measures

	2007-2008 Actual	2008-2009 Actual	2009-2010 Target	2009-2010 Actual	2010-2011 Target
Provide Re-entry Services to Clients					
• Number of clients referred for services	602	846	530	261	375
• Number of services provided	308	385	318	175	230
Provide Services for Children of Incarcerated Parents					
• Number of clients referred	107	163	110	64	110
• Number of services provided	226	156	183	120	180
DEPARTMENT-WIDE/OTHER					
All City employees have a current performance appraisal					
• # of employees for whom performance appraisals were scheduled	228	161	161	151	153
• # of employees for whom scheduled performance appraisals were completed	223	151	161	151	153

PUBLIC HEALTH - Department Performance Measures

Performance Measures

	2007-2008 Actual	2008-2009 Actual	2009-2010 Target	2009-2010 Actual	2010-2011 Target
SFGH - ACUTE CARE - HOSPITAL					
Provide clinical services to target populations					
• Number of hospital medical/surgical inpatient days at SFGH	84,134	82,541	80,000	79,917	80,000
• Uninsured medical/surgical inpatient days as a percentage of total medical/surgical inpatient days	31%	20%	35%	19%	21%
• Homeless outpatient visits as a percentage of total visits	5%	4%	5%	6%	5%
• Average Daily Population at San Francisco General Hospital	n/a	414	n/a	406	n/a
Decrease rate of ambulance diversions					
• Percentage of time on ambulance diversion	21%	22%	20%	25%	25%
SFGH - ACUTE CARE - PSYCHIATRY					
Provide appropriate psychiatric hospital care					
• Number of hospital acute psychiatric days	28,876	22,801	23,000	21,717	22,000
LAGUNA HONDA - LONG TERM CARE					
Improve health outcomes among San Francisco residents					
• Number of long-term patient days at LHH	357,923	294,893	273,750	276,663	266,085
• Percentage of new admissions to LHH who are Medi-Cal clients	69%	69%	70%	80%	75%
• Percentage of new admissions to LHH who are homeless	13%	11%	10%	11%	12%
• Average Daily Population at Laguna Honda Hospital	922	802	n/a	762	n/a

PUBLIC HEALTH - Department Performance Measures

Performance Measures

	2007-2008 Actual	2008-2009 Actual	2009-2010 Target	2009-2010 Actual	2010-2011 Target
LAGUNA HONDA HOSP - ACUTE CARE					
Provide acute care services					
<ul style="list-style-type: none"> Number of patient days at Laguna Honda acute care and rehabilitation facilities 	1,363	895	1,500	1,361	4,015
FORENSICS - AMBULATORY CARE					
Provide continuity of care for recipients of DPH services					
<ul style="list-style-type: none"> Number of jail health screenings 	23,710	23,147	24,000	21,033	23,000
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 	5,070	5,321	4,500	5,293	5,000
MENTAL HEALTH - COMMUNITY CARE					
Provide clinical services to target populations					
<ul style="list-style-type: none"> Number of unique mental health clients in treatment 	24,170	24,772	18,000	25,502	24,000
<ul style="list-style-type: none"> Percentage of new mental health clients who are homeless 	20%	13%	20%	21%	20%
<ul style="list-style-type: none"> Total units of mental health services provided 	886,851	905,347	673,500	941,796	600,000

PUBLIC HEALTH - Department Performance Measures

Performance Measures

	2007-2008 Actual	2008-2009 Actual	2009-2010 Target	2009-2010 Actual	2010-2011 Target
SUBSTANCE ABUSE - COMMUNITY CARE					
Provide substance abuse treatment services					
• Number of unique substance abuse clients in treatment	10,058	9,793	8,250	9,441	9,000
• Total units of substance abuse treatment services provided	1,168,911	1,251,902	900,000	1,222,664	750,000
• Percentage of homeless clients among substance abuse treatment admissions	50%	57%	50%	45%	50%
Ensure a high level of customer satisfaction					
• Percentage of client satisfaction surveys completed	72%	70%	65%	n/a	65%
• Percentage of clients responding to surveys that report satisfaction with quality of services	92%	89%	83%	n/a	85%
Provide substance abuse treatment in accordance with Proposition 36					
• Percent of Proposition 36 clients engaged in treatment	61%	92%	65%	94%	65%
• Percentage of Proposition 36 clients completing treatment	53%	25%	50%	29%	50%
COMM HLTH - PREVENTION - AIDS					
Strengthen primary and secondary prevention activities					
• Number of contacts made by HIV prevention providers	285,880	228,812	250,000	163,751	170,000
• Percentage of HIV positive tests	1.98%	1.49%	1.50%	1.46%	1.50%
• Percentage of clients testing HIV+ who are successfully linked to medical care	60%	69%	75%	67%	75%

PUBLIC HEALTH - Department Performance Measures

Performance Measures

	2007-2008 Actual	2008-2009 Actual	2009-2010 Target	2009-2010 Actual	2010-2011 Target
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	8,667	8,682	8,000	7,335	4,000
• Number of immunizations provided to children	20,746	21,115	20,000	21,765	20,000
• Number of immunizations provided to adults	8,053	11,261	10,000	14,677	12,000
COMM HLTH - PREVENTION - BEHM					
Protect and respond to the environmental health of San Francisco residents					
• Number of routine hazardous materials inspections	1,159	1,130	900	1,142	1,000
• Number of complaint investigations performed by the public services program	3,775	3,686	3,800	4,316	4,000
• Percentage of environmental health complaints abated	80%	80%	75%	84%	78%
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	70%	70%	70%	57%	65%

PUBLIC HEALTH - Department Performance Measures

Performance Measures

	2007-2008 Actual	2008-2009 Actual	2009-2010 Target	2009-2010 Actual	2010-2011 Target
COMM HLTH - COMM SUPPORT - HOUSING					
Increase the number of supportive housing units					
• Number of bed slots in housing programs	2,385	2,217	2,223	2,223	2,328
• Number of encounters at Housing & Urban Health Clinics	10,381	8,704	10,800	9,388	8,700
• Number of unduplicated clients served in supportive housing	1,408	1,240	1,212	1,288	1,240
Increase attention to social and economic factors that affect health status					
• Number of unduplicated clients served by housing and housing-related programs	6,613	6,682	6,000	6,659	6,000
PRIMARY CARE - AMBU CARE - HEALTH CNTRS					
Provide clinical services to target populations					
• Percentage of patients who are uninsured	48%	42%	50%	46%	45%
• Percentage of patients who are homeless	9%	11%	9%	10%	9%
• Percentage of outpatient visits by uninsured patients	40%	35%	40%	37%	35%
• Percentage of outpatient visits by homeless patients	8%	8%	7%	8%	8%
• Number of Healthy San Francisco participants	24,392	43,225	49,000	53,428	60,000
• Percentage of Healthy San Francisco participant complaints resolved within 60 days	n/a	98%	85%	96%	85%
• New patient wait time in days for an appointment at a DPH Primary Care clinic	18	21	n/a	24	n/a

PUBLIC HEALTH - Department Performance Measures

Performance Measures

	2007-2008 Actual	2008-2009 Actual	2009-2010 Target	2009-2010 Actual	2010-2011 Target
DEPARTMENT-WIDE/OTHER					
All City employees have a current performance appraisal					
• # of employees for whom performance appraisals were scheduled	5,684	5,813	5,500	5,123	5,790
• # of employees for whom scheduled performance appraisals were completed	4,536	4,082	4,450	3,815	4,632

PUBLIC LIBRARY - Department Performance Measures

Performance Measures

	2007-2008 Actual	2008-2009 Actual	2009-2010 Target	2009-2010 Actual	2010-2011 Target
BRANCH PROGRAM					
Meet citizens' needs in quantity and availability of library collections at the branch libraries					
• Circulation of materials at branch libraries	6,116,233	6,849,515	5,400,000	7,870,578	6,653,000
• In-library use of materials at branch libraries	2,156,971	2,076,051	2,000,000	2,041,283	2,000,000
Provide hours of operation at the branch libraries that respond to user demand					
• Weekly hours of operation in the branch libraries	1,091	1,075	1,040	1,015	1,240
• Number of persons entering branch libraries	3,885,975	4,072,757	3,300,000	4,673,168	3,800,000
Ensure customer satisfaction with services at the branch libraries					
• Number of questions answered annually	1,216,701	1,398,732	1,200,000	1,289,391	1,300,000
• Percentage of San Franciscans who rate the quality of assistance from staff as good or very good	n/a	79%	n/a	n/a	79%
• How patrons rate the quality of library staff assistance in the branch libraries on a scale of 1-10	8.39	8.35	8.25	8.83	8.35
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	41%	48%	62%	62%	93%

PUBLIC LIBRARY - Department Performance Measures

Performance Measures

	2007-2008 Actual	2008-2009 Actual	2009-2010 Target	2009-2010 Actual	2010-2011 Target
CHILDREN'S BASELINE					
Provide high quality programs for children and youth					
• Number of programs provided	4,354	4,545	4,350	4,864	4,720
• Number of children and youth attending programs	156,938	205,212	205,000	206,642	205,000
• Percentage of San Franciscans who rate the library's programs and activities for children under 18 as good or very good	n/a	72%	72%	n/a	75%
Support education of children and youth through instruction on library resources and how to use them					
• Number of instructional visits or programs for school classes	2,952	2,819	2,750	3,304	2,800
• Number of children and teens receiving instruction via school visits or library visits	75,265	81,208	77,000	81,648	72,000
• Percentage of participants who rate instructional visits or programs for school classes as good or very good	94%	95%	95%	95%	95%
Support early literacy through "Every Child Ready to Read" (ECRR) program					
• Percentage of caregiver/parent participants who rate ECRR trainings and workshops as important in fostering early literacy	98%	98%	98%	99%	99%
• Number of caregiver/parent participants in ECRR trainings and workshops	1,379	1,375	1,200	527	1,100

PUBLIC LIBRARY - Department Performance Measures

Performance Measures

	2007-2008 Actual	2008-2009 Actual	2009-2010 Target	2009-2010 Actual	2010-2011 Target
COMMUNICATIONS, COLLECTIONS & ADULT SERV					
Provide high quality collections and resources					
• Percentage of San Franciscans who rate the quality of the library's collections as good or very good	n/a	71%	n/a	n/a	75%
• How patrons rate the quality of library collections on a scale of 1-10	7.91	7.88	8.00	8.03	7.80
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	56,066	27,296	40,000	109,062	60,000
Provide access to quality online computer resources and databases					
• Number of uses of the Library's subscription databases by staff and public	1,629,766	1,846,483	1,600,000	1,929,176	2,100,000
• How patrons rate the quality of library databases on a scale of 1-10	8.63	8.09	9.00	8.03	8.00
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	45,499	46,210	50,000	52,413	50,000
• Percentage of San Franciscans who rate the library's programs and activities for adults as good or very good	n/a	62%	n/a	n/a	68%
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	1,548	2,153	1,500	1,113	2,000
• Number of uses of the Library's subscription databases in languages other than English	31,917	32,056	35,000	44,888	37,000

PUBLIC LIBRARY - Department Performance Measures

Performance Measures

	2007-2008 Actual	2008-2009 Actual	2009-2010 Target	2009-2010 Actual	2010-2011 Target
FACILITIES					
Ensure that all library facilities are safe, accessible and sustainable public spaces					
• Number of training sessions provided to Library Security staff members	30	49	45	n/a	n/a
• Number of kilowatts used in Library facilities	n/a	n/a	n/a	9,352,695	8,587,774
• Gallons of water used in Library facilities	n/a	n/a	n/a	10,851,984	12,276,326
• Percentage of waste stream recycled or composted in Library facilities	n/a	n/a	n/a	74%	75%
• Number of security incidents reported in Library facilities	n/a	n/a	n/a	4,622	4,526
• How patrons rate their sense of safety and personal security in the library on a scale of 1 to 10	n/a	n/a	n/a	8.2	8.5
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	n/a	n/a	n/a	7.9	8.0
• Average response time in days for completion of routine facilities service requests	n/a	n/a	n/a	n/a	3

PUBLIC LIBRARY - Department Performance Measures

Performance Measures

	2007-2008 Actual	2008-2009 Actual	2009-2010 Target	2009-2010 Actual	2010-2011 Target
INFORMATION TECHNOLOGY					
Meet patron needs for access to technology					
• Number of web pages viewed (or hits) to the Library's web server	7,029,736	8,136,014	13,000,000	36,238,940	15,000,000
• Number of public computers available for use	621	675	650	740	900
• Percentage of available time (booking slots) reserved by patrons at public computer terminals	79%	83%	80%	82%	80%
• Percentage of available time used by patrons at public computer terminals, including both reserved and walk-in use	59%	58%	60%	n/a	n/a
• Number of hours used by patrons at public computer terminals, including both reserved and walk-in use	n/a	n/a	n/a	499,094	500,000
Ensure access to materials and services for patrons who speak/read a language other than English					
• Number of uses (or hits) to the Library's web pages in Chinese and Spanish	247,169	268,955	500,000	1,696,010	600,000

PUBLIC LIBRARY - Department Performance Measures

Performance Measures

	2007-2008 Actual	2008-2009 Actual	2009-2010 Target	2009-2010 Actual	2010-2011 Target
MAIN PROGRAM					
Meet citizens' needs in quantity and availability of library collections at the Main Library					
• Circulation of materials at Main Library	2,218,158	2,788,645	2,962,400	2,979,004	3,110,520
• In-library use of materials at Main Library	1,361,000	1,146,502	963,060	987,736	n/a
Provide hours of operation at the Main Library that respond to user demand					
• Weekly hours of operation at the Main Library	60	60	60	60	60
• Number of persons entering the Main Library	2,077,222	2,265,209	2,300,000	2,311,711	2,369,000
Ensure customer satisfaction with services at the Main Library					
• Number of questions answered annually at the Main Library	920,500	927,194	875,000	951,310	875,000
• Percentage of San Franciscans who rate the quality of staff assistance as good or very good	n/a	79%	n/a	n/a	79%
• Number of attendees at public trainings and instructional classes provided at the Main Library	3,359	5,238	3,750	4,117	3,375
• Percentage of participants who rate public trainings and classes at the Main Library as good or very good	0%	98%	90%	100%	90%
• How patrons rate the quality of library assistance at the Main Library on a scale of 1-10	8.24	8.47	8.50	8.44	8.50
Ensure that all library facilities are safe, accessible and sustainable public spaces					
• Percent completion on Main Library renovation project, improving direct customer service, maintenance and mechanical systems, restrooms, and access to popular materials	100%	n/a	n/a	n/a	n/a

PUBLIC LIBRARY - Department Performance Measures

Performance Measures

	2007-2008 Actual	2008-2009 Actual	2009-2010 Target	2009-2010 Actual	2010-2011 Target
TECHNICAL SERVICES					
Acquire, prepare and maintain library materials for public use					
• Number of new materials made available to the public	262,753	406,852	374,000	414,738	320,000
• Number of items bound and repaired for public use	25,351	26,668	25,000	24,888	18,750
Ensure access to materials and services for patrons who speak/read a language other than English					
• Number of items in languages other than English added to the library's collection	50,394	65,132	65,000	57,297	58,500
DEPARTMENT-WIDE/OTHER					
All City employees have a current performance appraisal					
• # of employees for whom performance appraisals were scheduled	714	723	793	696	726
• # of employees for whom scheduled performance appraisals were completed	376	336	525	531	726

PUBLIC UTILITIES COMMISSION - Department Performance Measures

Performance Measures

	2007-2008 Actual	2008-2009 Actual	2009-2010 Target	2009-2010 Actual	2010-2011 Target
HETCH HETCHY POWER					
Manage the City's power supply effectively and efficiently					
• Actual municipal power load falls within 90% to 110% of forecast load (megawatt hours)	842,347	836,060	880,492	830,543	856,914
• Number of days per month the balance of Deferred Delivery Account (DDA) accounts exceeds 110,000 megawatt hours	0	0	0	0	0
Promote energy conservation					
• Total number of kilowatt hours reduced	2,339,000	3,035,387	5,500,000	5,822,965	8,700,000
• Total number of peak kilowatts reduced	87	528	1,350	1,309	1,400
Develop and implement renewable energy projects					
• Increase in kilowatts per year of renewable capacity and energy (non-Hetch Hetchy generated)	845	0	0	0	5,414
Maintain the City's power assets in a state of good repair					
• Percent of customer-funded projects (work orders for other departments) performed within cost estimates	83%	50%	85%	100%	100%
• Percent of maintenance work on Hetch Hetchy high voltage equipment performed within manufacturer-recommended intervals	75%	0%	75%	75%	85%

PUBLIC UTILITIES COMMISSION - Department Performance Measures

Performance Measures

	2007-2008 Actual	2008-2009 Actual	2009-2010 Target	2009-2010 Actual	2010-2011 Target
Respond to streetlight and pole needs promptly					
• Percent of SFPUC streetlight malfunctions (as reported by customers) repaired within two business days	70%	65%	70%	71%	80%
• Percent of SFPUC pole knockdown/replacements (with concrete foundation repairs) completed within twenty-one business days	39%	85%	44%	92%	45%
• Percent of SFPUC pole knockdown/replacements (without concrete foundation repairs) completed within three business days	19%	65%	55%	50%	61%
Manage utilities on Yerba Buena Island / Treasure Island effectively and efficiently					
• Percent of Treasure Island / Yerba Buena Island service (electric, natural gas) requests responded to within 48 hours	100%	100%	100%	100%	100%
• Percent of technical and engineering services for TIDA operation activities provided on schedule	100%	100%	100%	100%	100%
• Percent of technical and engineering services for TIDA design activities provided on schedule	100%	100%	100%	100%	100%
Generate power to help meet the needs of the City and County of San Francisco					
• Power generated to meet San Francisco's needs, in gigawatt hours (annual target set assuming average annual hydrology)	2,046	1,527	1,600	1,448	1,600

PUBLIC UTILITIES COMMISSION - Department Performance Measures

Performance Measures

	2007-2008 Actual	2008-2009 Actual	2009-2010 Target	2009-2010 Actual	2010-2011 Target
WASTEWATER OPERATIONS					
Collect wastewater in an efficient and effective fashion					
• Number of catch basins inspected and cleaned	7,009	8,062	7,500	9,313	8,000
• Linear feet of main collection system sewer lines inspected	399,565	587,928	528,000	695,399	660,000
• Number of dental office inspections performed (to control source of mercury discharge)	130	6	25	25	10
• Number of Fats, Oils, & Grease (FOG) inspections (to reduce sewer blockages and control odor problems)	862	767	840	913	1,200
Operate the treatment plants efficiently and effectively					
• Major National Pollution Discharge Elimination System (NPDES) Permit violations per year	0	2	2	2	2
• Kilowatt-hours of electric power consumed per million gallons treated (includes plants & pump stations)	1,981	2,065	1,800	2,005	1,900
• Percent of solids in dewatered (post-centrifuge) cake	23%	24%	23%	25%	25%
Maintain the wastewater system in a state of good repair					
• Percent maintenance work done that is planned vs unplanned	64%	84%	80%	87%	85%
• Percent of scheduled maintenance jobs completed within 10% of initial estimate for staff hours required	29%	38%	40%	45%	40%
• Percent of preventive maintenance (PM) tasks completed	38%	77%	80%	78%	80%

PUBLIC UTILITIES COMMISSION - Department Performance Measures

Performance Measures

	2007-2008 Actual	2008-2009 Actual	2009-2010 Target	2009-2010 Actual	2010-2011 Target
Foster Constructive Relationships with Neighborhoods and Contribute to the Community					
• Number of confirmed treatment plant odor complaints made by the public	12	9	6	5	6
• Percent of sewer complaints responded to in person within 8 hours	100%	100%	100%	100%	100%

PUBLIC UTILITIES COMMISSION - Department Performance Measures

Performance Measures

	2007-2008 Actual	2008-2009 Actual	2009-2010 Target	2009-2010 Actual	2010-2011 Target
WATER DISTRIBUTION					
Deliver high quality drinking water to our customers					
• California Department of Public Health (DPH) violations in the Regional Water System	0	0	0	0	0
• California Department of Health and Safety (DHS) violations in the Local Water System	0	0	0	0	0
• Number of unplanned service interruptions to wholesale customers and to the retail service area (San Francisco)	0	0	0	0	0
Maintain and improve customer service					
• Percent of customer inquiries or complaints responded to within 2 business hours of initial contact	100%	100%	100%	100%	100%
• Unplanned disruptions of less than 4 hours in San Francisco (per 1,000 customer accounts)	1.06	0.63	1.10	0.45	1.10
• Unplanned disruptions of greater than 12 hours in San Francisco (per 1,000 customer accounts)	0.02	0.00	0.01	0.00	0.01

PUBLIC UTILITIES COMMISSION - Department Performance Measures

Performance Measures

	2007-2008 Actual	2008-2009 Actual	2009-2010 Target	2009-2010 Actual	2010-2011 Target
Maintain infrastructure to keep water system in a state of good repair and operation					
• Percent of wholesale water meters calibrated	67%	33%	50%	45%	35%
• Percent of transmission line valves exercised	13%	32%	33%	41%	33%
• Number of residential and commercial water meters replaced in San Francisco	3,561	1,115	500	1,243	122,000
• Miles of water main replaced in San Francisco	6.0	8.0	6.0	5.3	6.0
• Miles of water conveyance facilities inspected in the Hetch Hetchy system (Hetch Hetchy to Tesla Portal)	47	16	16	10	8
• Percent of maintenance that is scheduled rather than unscheduled in the Hetch Hetchy system	52%	48%	45%	47%	50%
• Percent of maintenance that is scheduled rather than unscheduled in the Regional system (Tesla to CDD)	66%	56%	54%	94%	60%
DEPARTMENT-WIDE/OTHER					
All City employees have a current performance appraisal					
• # of employees for whom performance appraisals were scheduled	1,451	1,540	1,850	2,274	1,860
• # of employees for whom scheduled performance appraisals were completed	1,451	1,540	1,850	1,913	1,860

PUBLIC WORKS - Department Performance Measures

Performance Measures

	2007-2008 Actual	2008-2009 Actual	2009-2010 Target	2009-2010 Actual	2010-2011 Target
ARCHITECTURE					
Develop accurate construction cost estimates for City projects					
<ul style="list-style-type: none"> Percentage of awarded contracts that are within 10% of the architect's estimate 	50%	n/a	n/a	n/a	n/a
<ul style="list-style-type: none"> Percentage of lowest bid received for each advertised project that is within 10% of the architect's estimate 	78.6%	94.0%	n/a	n/a	n/a
<ul style="list-style-type: none"> Percentage of construction contracts advertised wherein the lowest bid received is within a range of 80% to 110% of the architect's estimate 	n/a	53.0%	80.0%	42.9%	75.0%
BUILDING REPAIR AND MAINTENANCE					
Provide high quality and cost-efficient repair, maintenance and cleaning of City buildings					
<ul style="list-style-type: none"> Percentage of customers satisfied or very satisfied with service 	n/a	n/a	n/a	n/a	n/a
CONSTRUCTION MANAGEMENT SERVICES					
Track City construction project costs					
<ul style="list-style-type: none"> Percentage change order cost to original contracts, for projects exceeding \$2 million 	6.46%	9.37%	7.10%	7.30%	8.00%
<ul style="list-style-type: none"> Percentage change order cost to original contracts, for projects not exceeding \$2 million 	8.96%	7.70%	10.00%	7.60%	10.00%

PUBLIC WORKS - Department Performance Measures

Performance Measures

	2007-2008 Actual	2008-2009 Actual	2009-2010 Target	2009-2010 Actual	2010-2011 Target
ENGINEERING					
Develop accurate construction cost estimates for City projects					
• Percentage of bids that do not exceed 105% of the engineers estimate	88%	n/a	n/a	n/a	n/a
• Percentage of lowest bid received for each advertised project that is within 10% of the engineer's estimate	78.3%	94.7%	n/a	n/a	n/a
• Percentage of construction contracts advertised wherein the lowest bid received is within a range of 80% to 110% of the engineer's estimate	n/a	50.0%	80.0%	55.8%	75.0%
Maintain quality of City streets through repaving program					
• Number of blocks of City streets repaved	334	310	300	312	320

PUBLIC WORKS - Department Performance Measures

Performance Measures

	2007-2008 Actual	2008-2009 Actual	2009-2010 Target	2009-2010 Actual	2010-2011 Target
STREET ENVIRONMENTAL SERVICES					
Maintain cleanliness of City streets/sidewalks, through direct services as well as regulations and education					
• Percentage of San Franciscans who rate cleanliness of neighborhood streets as good or very good	n/a	51%	n/a	n/a	55%
• Percentage of San Franciscans who rate cleanliness of neighborhood sidewalks as good or very good	n/a	45%	n/a	n/a	50%
• Number of curb miles mechanically swept	185,452	167,573	167,000	67,131	134,262
• Percentage of supervisorial district inspections where evaluated streets met street cleanliness standards	36%	18%	36%	45%	36%
• Percentage of supervisorial district inspections where evaluated trash receptacles met street cleanliness standards	70%	80%	90%	100%	90%
• Percentage of graffiti requests abated within 48 hours (public property)	65.1%	51.1%	80.0%	28.0%	60.0%
• Percentage of street cleaning requests abated within 48 hours	82.3%	89.0%	85.0%	89.0%	85.0%

PUBLIC WORKS - Department Performance Measures

Performance Measures

	2007-2008 Actual	2008-2009 Actual	2009-2010 Target	2009-2010 Actual	2010-2011 Target
STREET USE MANAGEMENT					
Provide approval for street use permits					
<ul style="list-style-type: none"> Percentage of approved decisions rendered on street use permit total requests within established time frames changed 	85%	80%	90%	90%	85%
Respond to street construction-related complaints on a timely basis					
<ul style="list-style-type: none"> Percentage of complaints responded to within 24 hours 	57%	47%	65%	71%	65%
Reduce the Subdivision Mapping Backlog					
<ul style="list-style-type: none"> Percent of Maps reduced in the Backlog 	28%	8%	10%	63%	10%
To process map actions in a timely manner					
<ul style="list-style-type: none"> Percentage of all maps approvals issued within 50 days 	83%	88%	75%	95%	85%
URBAN FORESTRY					
Expand the Urban Forest in San Francisco					
<ul style="list-style-type: none"> Number of new street trees planted by DPW 	2,727	1,354	375	469	375
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 	1,079	1,086	1,032	1,077	935
<ul style="list-style-type: none"> # of employees for whom scheduled performance appraisals were completed 	923	1,115	1,032	948	935

PUBLIC WORKS - Department Performance Measures

Performance Measures

	2007-2008 Actual	2008-2009 Actual	2009-2010 Target	2009-2010 Actual	2010-2011 Target
STREET AND SEWER REPAIR SERVICES					
Maintain City streets in good repair					
<ul style="list-style-type: none"> • Percentage of San Franciscans who rate the condition of the pavement of their neighborhood streets as good or very good • Number of locations pothole repairs performed • Number of potholes repaired • Percentage of potholes repaired within 72 hours of request 	n/a	37%	n/a	n/a	45%
	1,813	n/a	n/a	n/a	n/a
	13,513	14,631	8,000	15,334	12,000
	60.00%	68.00%	75.00%	47.00%	75.00%

RECREATION AND PARK COMMISSION - Department Performance Measures

Performance Measures

	2007-2008 Actual	2008-2009 Actual	2009-2010 Target	2009-2010 Actual	2010-2011 Target
NEIGHBORHOOD and CITYWIDE SERVICES					
Improve the quality of park maintenance and create safe, welcoming parks and facilities					
• Number of trees planted	2,220	1,141	1,500	893	1,500
• Number of street-scape trees planted	154	118	50	41	50
• Percentage of Emergency urban forestry work orders completed within 24 hours.	100%	100%	100%	100%	100%
• Citywide percentage of park maintenance standards met for all parks inspected	88%	89%	90%	91%	90%
• Number of neighborhood service areas with a rating of 80% for standards compliance	9	9	9	9	9
• Citywide percentage of park maintenance standards met in neighborhood parks	88%	90%	90%	91%	90%
• Citywide percentage of lawn standards met in parks	83%	84%	90%	89%	90%
• Citywide percentage of turf athletic field standards met in parks	86%	91%	90%	91%	90%
• Citywide percentage of restroom standards met in parks	91%	92%	92%	92%	92%
• Citywide percentage of park features meeting cleanliness ratings	86%	89%	90%	91%	90%
• Percentage of scheduled restroom cleanings completed	93%	100%	100%	95%	100%
• Percentage of graffiti work orders completed within 48 hours	81%	84%	100%	74%	100%
• Number of graffiti orders for top 10 impacted facilities	1,246	741	n/a	307	n/a
• Percentage of FTE labor hours devoted to graffiti abatement	17%	19%	n/a	20%	n/a
• Number of park volunteer hours	58,279	64,340	60,000	70,180	60,000
• Percentage of San Franciscans who rate the quality of park buildings or structures as good or very good (biennial survey)	n/a	46%	n/a	n/a	75%

RECREATION AND PARK COMMISSION - Department Performance Measures

Performance Measures

	2007-2008 Actual	2008-2009 Actual	2009-2010 Target	2009-2010 Actual	2010-2011 Target
Improve the quality of park maintenance and create safe, welcoming parks and facilities					
<ul style="list-style-type: none"> Percentage of San Franciscans who rate the quality of the City's park grounds (landscaping) as good or very good (biennial survey) 	n/a	66%	n/a	n/a	75%
<ul style="list-style-type: none"> Percentage of San Franciscans who rate the cleanliness of the City's park restrooms as good or very good (biennial survey) 	n/a	n/a	n/a	n/a	75%

RECREATION AND PARK COMMISSION - Department Performance Measures

Performance Measures

	2007-2008 Actual	2008-2009 Actual	2009-2010 Target	2009-2010 Actual	2010-2011 Target
Increase access to, and improve quality of, Recreational Programming					
• Number of individuals registered in aquatics courses	512	4,234	4,000	3,045	4,000
• Number of recreation volunteer hours	51,450	39,815	35,000	58,834	40,000
• Percentage of recreation courses with 70% enrollment (new registration system metric)	28%	73%	70%	68%	70%
• Number of pre-school age children registered in recreation courses (new registration system metric)	792	4,566	4,500	6,193	4,500
• Number of youths aged 6-17 registered in recreation courses	n/a	19,468	19,000	24,524	19,000
• Number of adults registered in recreation courses (new registration system metric)	551	6,865	6,800	8,483	6,800
• Number of adults 55+ registered in recreation courses (new registration system metric)	444	3,379	8,000	9,914	8,000
• Number of individuals registered in recreation courses (new registration system metric)	10,400	36,396	36,400	49,916	36,400
• Satisfaction rate among recreation activity users	98%	98%	95%	99%	100%
• Percentage of households receiving 50% activity fee scholarships	1%	3%	5%	11%	7%
• Total number of park facility permits created (picnic tables, recreational centers, fields, etc)	n/a	21,628	20,000	21,627	20,000
• Percentage of users who rate the quality of the City's adult recreation programs as good or very good (biennial survey)	n/a	47%	n/a	n/a	65%
• Percentage of users who rate the quality of the City's children and youth recreation programs as good or very good (biennial survey)	n/a	56%	n/a	n/a	65%
• Percentage of users who rate RPD's customer service as good or very good (biennial survey)	n/a	57%	n/a	n/a	65%

RECREATION AND PARK COMMISSION - Department Performance Measures

Performance Measures

	2007-2008 Actual	2008-2009 Actual	2009-2010 Target	2009-2010 Actual	2010-2011 Target
Demonstrate and promote the Department's environmental stewardship					
• Number of pounds of dry pesticides used	1,624	1,514	1,500	1,093	700
• Number of gallons of liquid pesticide used	184	63	120	65	160
• Number of tons of diverted material	519	509	500	136	600
Improve RPD infrastructure in both buildings and grounds					
• Percentage of work orders completed	64%	56%	65%	62%	65%
• Percentage of emergency work orders completed	100%	94%	100%	99%	100%
• Percentage of health and safety work orders completed	81%	77%	85%	86%	85%
• Percentage of routine maintenance work orders completed	63%	55%	65%	83%	65%
• Percentage of capital projects completed as scheduled	60%	23%	100%	23%	75%
• Percentage of capital projects started as scheduled	54%	20%	100%	19%	75%
• Percentage of capital projects completed on or under budget	63%	100%	100%	100%	90%
DEPARTMENT-WIDE/OTHER					
All City employees have a current performance appraisal					
• # of employees for whom performance appraisals were scheduled	854	771	949	798	817
• # of employees for whom scheduled performance appraisals were completed	740	549	949	671	817
• % of employees for whom annual performance appraisals were completed for the fiscal year	87%	72%	100%	84%	100%

RENT ARBITRATION BOARD - Department Performance Measures

Performance Measures

	2007-2008 Actual	2008-2009 Actual	2009-2010 Target	2009-2010 Actual	2010-2011 Target
RENT BOARD					
Provide an improved web site that is easy to use and informative					
• Percentage of users satisfied with website	87%	74%	80%	69%	80%
Provide a timely resolution for all allegations of wrongful eviction filings					
• Average number of days needed to process allegations of wrongful evictions	1.2	1.1	2.0	1.1	2.0
Provide a timely resolution of all petitions					
• Average number of days for Administrative Law Judges to submit decisions for review	24.0	19.0	25.0	19.0	25.0
Provide translations of documents and make available through multiple sources					
• Number of discrete documents in languages other than English	222	243	252	385	394
• Number of locations where translated documents are available	542	629	702	773	846
DEPARTMENT-WIDE/OTHER					
All City employees have a current performance appraisal					
• # of employees for whom performance appraisals were scheduled	28	28	26	17	28
• # of employees for whom scheduled performance appraisals were completed	28	28	26	17	28
Preserve affordable rental housing stock					
• Number of rent-controlled housing units	175,337	172,886	n/a	173,113	n/a

RETIREMENT SYSTEM - Department Performance Measures

Performance Measures

	2007-2008 Actual	2008-2009 Actual	2009-2010 Target	2009-2010 Actual	2010-2011 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 	54%	52%	55%	52%	50%
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	1	1
RETIREMENT SERVICES					
Provide accurate account and retirement benefit information to members in a timely manner					
<ul style="list-style-type: none"> Average number of individualized communications per active Retirement Plan member 	3.20	3.20	3.12	1.50	3.12
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 	66	78	80	43	90
<ul style="list-style-type: none"> # of employees for whom scheduled performance appraisals were completed 	52	63	80	32	90

SHERIFF - Department Performance Measures

Performance Measures

	2007-2008 Actual	2008-2009 Actual	2009-2010 Target	2009-2010 Actual	2010-2011 Target
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	6	0	0	1	0
CUSTODY					
Provide for the secure and safe detention of persons arrested or under court order					
• Cost per jail day calculated according to State guidelines for Daily Jail Rate	\$128	\$143	\$145	\$143	\$146
• Average daily population (ADP)	1,996	1,861	2,039	1,667	1,900
• ADP as a percentage of rated capacity of jails	105%	85%	90%	83%	90%
• Number of successful escapes	0	1	0	0	0
• Number of inmate vs. inmate altercations	226	366	0	307	0
• Number of inmate vs. staff altercations	100	87	0	86	0
• Number of deaths	6	4	0	4	0
• Number of suicide attempts prevented	56	30	25	41	33

SHERIFF - Department Performance Measures

Performance Measures

	2007-2008 Actual	2008-2009 Actual	2009-2010 Target	2009-2010 Actual	2010-2011 Target
SHERIFF ADMINISTRATION					
Maintain full employment capacity					
• Attrition rate	5%	1%	5%	2%	5%
Execute criminal and civil warrants and court orders					
• Number of attempts to serve/execute civil process	11,331	11,503	12,000	13,154	11,100
• Founded complaints received regarding service of civil process	4	3	0	2	0
• Number of pre-eviction home visits	544	453	500	452	510
• Number of eviction day crisis interventions	175	134	130	126	105
• Number of evictions executed	1,254	1,011	1,100	920	1,000
SHERIFF FIELD SERVICES					
Safely transport prisoners					
• Number of prisoners transported	45,550	37,657	47,383	31,706	42,000
• Number of major transport incidents	0	0	0	1	0

SHERIFF - Department Performance Measures

Performance Measures

	2007-2008 Actual	2008-2009 Actual	2009-2010 Target	2009-2010 Actual	2010-2011 Target
SHERIFF PROGRAMS					
Provide education, skill development, and counseling programs in jail					
• Average daily number of prisoners in substance abuse treatment and violence prevention programs.	286	264	360	230	360
• Re-arrest rate for prisoners in jail programs	n/a	n/a	n/a	n/a	n/a
• Average daily attendance of participants enrolled in charter school	212	282	260	307	245
• Percentage of students that pass the California High School Exit Exam.	19%	19%	30%	25%	30%
Provide alternative sentencing options and crime prevention programs.					
• Average daily number of participants in community programs	243	282	290	231	260
• Hours of work performed in the community	99,464	75,504	80,000	51,384	61,000
• Value of work performed by participants	\$930,947	\$721,668	\$750,000	\$503,050	\$597,190
• Re-arrest rate for participants in alternative programs (compared to 55% for non-participants)	n/a	n/a	n/a	n/a	n/a
• Number of clients enrolled in community antiviolence programs	418	492	320	765	300
• Re-arrest rate for antiviolence program clients	31%	26%	25%	13%	30%
SHF-RECRUITMENT & TRAINING					
Hire, train and retain sworn staff					
• Number of new sworn staff hired	69	72	60	31	40
• Percentage of hired sworn staff who successfully complete probation after 18 months	86%	96%	94%	94%	94%

SHERIFF - Department Performance Measures

Performance Measures

	2007-2008 Actual	2008-2009 Actual	2009-2010 Target	2009-2010 Actual	2010-2011 Target
DEPARTMENT-WIDE/OTHER					
All City employees have a current performance appraisal					
• # of employees for whom performance appraisals were scheduled	963	1,071	1,043	983	977
• # of employees for whom scheduled performance appraisals were completed	780	811	1,043	376	977

STATUS OF WOMEN - Department Performance Measures

Performance Measures

	2007-2008 Actual	2008-2009 Actual	2009-2010 Target	2009-2010 Actual	2010-2011 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 monitored under the Women's Human Rights Ordinance (CEDAW)	4	8	6	5	4
• Number of sexual harassment cases against the City and County of San Francisco.	88	41	35	31	35
Promote gender equality in the workplace and community					
• Number of people educated and trained about gender equality and San Francisco's Women's Human Rights Ordinance (CEDAW)	492	675	600	1,213	1,000
• Number of private sector entities engaged in the San Francisco Gender Equality Principles (GEP) Initiative	n/a	0	19	23	21
Conduct outreach to underserved communities on the right to adequate healthcare					
• Number of people reached on policies and programs impacting healthcare for women	555	180	50	90	50
Promote access to education and social services for girls					
• Number of people reached on policies and programs that promote access to education and social services for girls	1,925	200	500	0	100
Monitor city-wide programs and policies that address violence against women					
• Number of domestic violence cases reported to the San Francisco Police Department	4,588	4,218	4,500	4,027	4,500
• Number of domestic violence calls made to 911 annually	n/a	6,706	6,500	7,311	6,500
• Number of people educated and trained about human trafficking	n/a	n/a	n/a	n/a	300

STATUS OF WOMEN - Department Performance Measures

Performance Measures

	2007-2008 Actual	2008-2009 Actual	2009-2010 Target	2009-2010 Actual	2010-2011 Target
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	38,521	45,765	22,586	46,010	27,895
• Number of unduplicated individuals served in shelters, crisis services, transitional housing, advocacy, prevention, and education annually	22,944	29,388	13,670	29,823	24,496
• Percent of people accessing services for which English is not a primary language.	41	26	32	31	32
• Number of calls to crisis lines annually	14,837	19,387	9,989	15,540	14,547
• Number of shelter bed-nights annually	5,927	3,950	2,290	3,720	3,718
• Number of individuals turned away from shelters annually	630	1,034	858	1,130	858
• Number of transitional housing bed nights annually	n/a	n/a	8,128	18,672	12,045
DEPARTMENT-WIDE/OTHER					
All city employees have a current performance appraisal					
• # of employees for whom performance appraisals were scheduled	4	6	5	5	5
• # of employees for whom scheduled performance appraisals were completed	4	6	5	5	5

TECHNOLOGY - Department Performance Measures

Performance Measures

	2007-2008 Actual	2008-2009 Actual	2009-2010 Target	2009-2010 Actual	2010-2011 Target
ADMINISTRATION					
Provide accurate and timely accounting and financial reporting services					
• Average number of days from the end of the prior month to complete interdepartmental project billing	26.0	30.3	26.0	27.9	25.0
• Percentage of documents with audit exceptions identified by the Controller during the annual Post-Audit	n/a	0%	15%	8%	15%
• Number of monthly financial status reports prepared and analyzed within three weeks of month-end close	n/a	0	10	4	10
Ensure a highly skilled and performing workforce					
• Percentage of employees who received formal, departmental-sponsored training	0%	99%	95%	99%	90%
• Percentage of employees for whom scheduled performance appraisals were completed in a timely manner	n/a	99.6%	95.0%	99.0%	95.0%
COIT					
Ensure proper documentation of COIT Meetings					
• Ensure that regular COIT and COIT subcommittee meetings are scheduled and held	n/a	84%	95%	86%	95%
• Post Agenda 72 hours prior to meetings on City Web-Site	n/a	100%	100%	96%	100%
• Post minutes of meetings within 48 hours of approval by committees	n/a	100%	100%	91%	100%

TECHNOLOGY - Department Performance Measures

Performance Measures

	2007-2008 Actual	2008-2009 Actual	2009-2010 Target	2009-2010 Actual	2010-2011 Target
CUSTOMER SERVICE					
Ensure a high level of support for DT Customers					
• Issues resolved on first call to the Help Desk	37%	50%	65%	50%	55%
• Calls answered without voicemail	n/a	98%	95%	98%	96%
Ensure a high level of desktop support for Desk Top Customers					
• Percent of Desk Top Requests resolved on first call visit to client	n/a	83%	75%	75%	75%
• Percent of Desk Top incident tickets resolved in one work week or less	n/a	72%	75%	72%	75%
Provide leadership for project methodology and efficient, cost-effective management for projects engaging DT resources					
• Quarterly client feedback meetings	n/a	40%	50%	45%	50%
• Distribution to Departments of DT Service Level Agreement	n/a	100%	100%	100%	100%
• Percent of projects completed on time, on budget and to specification	n/a	90%	95%	90%	95%
• DT projects entered into Clarity with documentation meeting PMI standards	n/a	40%	95%	85%	95%
Efficient and cost-effective recommendation, development and implementation of integrated internal applications that ensure maximum up time, efficiency and system performance.					
• Up time for systems used by DT Clients	n/a	100%	100%	97%	100%
• Percent accuracy of estimated hours vs. actual hours to produce work product	n/a	100%	100%	100%	100%
• Percent projects successfully completed	n/a	100%	100%	100%	100%

TECHNOLOGY - Department Performance Measures

Performance Measures

	2007-2008 Actual	2008-2009 Actual	2009-2010 Target	2009-2010 Actual	2010-2011 Target
Ensure Customer Satisfaction with the Department of Technology					
• Number of Quarterly Customer Surveys conducted by DT	n/a	0	6	0	6
• Analyze performance against Service Level Agreements	n/a	0%	89%	70%	89%
ENTERPRISE OPERATIONS					
Ensure high availability of the systems managed by DT					
• Network Up Time	99.00%	98.63%	100.00%	99.81%	100.00%
• E-mail System	99.0%	98.0%	99.9%	99.9%	99.0%
• Telcom Service up time	n/a	199.99%	99.99%	199.99%	99.99%
• Reliability of Data Center	n/a	99.00%	99.00%	99.00%	99.99%
MEDIA					
To provide Reliable and Innovative Media Services					
• Percent of Video production projects delivered within Budget	90%	97%	95%	87%	95%
• Number of new programs produced	40	27	10	34	10
• Availability of 24-hour government informational programming on Cable Channel 26	n/a	99%	99%	99%	99%
• Percentage of the regular Board of Supervisors' meetings carried	n/a	100%	99%	100%	99%
Provide Satisfactory Reproduction/Mail Services					
• Customer Satisfaction of ReproMail Services	n/a	99%	99%	99%	99%
• Percentage of reproduction job orders completed on time	n/a	98%	99%	80%	98%
• Percent of daily mail processed on time	n/a	99%	100%	98%	99%

TECHNOLOGY - Department Performance Measures

Performance Measures

	2007-2008 Actual	2008-2009 Actual	2009-2010 Target	2009-2010 Actual	2010-2011 Target
PUBLIC SAFETY					
Reliable Public Safety Technology Operation					
• Percent up-time for fiber infrastructure as per FiberWan report	n/a	100%	100%	100%	99%
• Percentage of repairs for portable and mobile radios completed within the same day of the request	85%	90%	90%	80%	90%
• Reliability for Wireless Data Network as per the system report	n/a	99%	99%	100%	99%
• Reliability for CERS radio system as per GEZAI report	n/a	100%	99%	100%	99%
• JUSTIS HUB availability	n/a	0.0%	95.0%	99.0%	98.0%

TREASURER/TAX COLLECTOR - Department Performance Measures

Performance Measures

	2007-2008 Actual	2008-2009 Actual	2009-2010 Target	2009-2010 Actual	2010-2011 Target
LEGAL SERVICE					
Maintain and increase the Legal Section's annual collection levels					
• Amount of annual collections	\$3,587,482	\$11,501,960	\$12,000,000	\$6,632,182	\$17,600,000
DEPARTMENTAL MANAGEMENT					
Provide superior customer service to all customers through the City Payment Center in City Hall					
• Percentage of customers rating Overall Service as excellent or good.	93%	80%	90%	87%	90%
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	14,002	17,702	18,000	19,276	20,000
TTX-BUSINESS TAX					
Promote compliance with the Business Tax Ordinance					
• Number of taxpayer audits completed	943	922	750	866	780
TTX-DELINQUENT REVENUE					
Maximize revenue through intensive collection activity					
• Amount of total revenue collected on all delinquent debts, in millions	\$83.1	\$90.5	\$79.2	\$82.0	\$75.0
• Percentage actual collections to annual collection goals	181.0%	141.3%	100.0%	103.5%	100.0%
• Amount of revenue generated through surveys conducted by Investigations Unit to find unregistered businesses	\$21,618,076	\$21,768,032	\$11,000,000	\$15,393,584	\$12,000,000

TREASURER/TAX COLLECTOR - Department Performance Measures

Performance Measures

	2007-2008 Actual	2008-2009 Actual	2009-2010 Target	2009-2010 Actual	2010-2011 Target
TTX-INVESTMENT					
Manage the City's investment portfolio to preserve capital, maintain liquidity and enhance yield					
• Accuracy rate of forecasting of cash in the bank	89%	94%	98%	92%	98%
• Average daily collected balances of demand deposit accounts, in millions	\$23.6	\$92.6	\$1.1	\$156.3	\$1.1
• The maximum number of standard deviations between the 12 month return of the city's investment portfolio and the average of the municipal peer group	0.73	0.82	2.00	0.62	2.00
TTX-PROPERTY TAX/LICENSING					
Maintain low property tax delinquency rates					
• Percentage of delinquency rate of secured property taxes	2.06%	2.30%	2.30%	2.29%	2.50%
• San Francisco's rank among California counties in property tax delinquency rate	2	2	5	2	5
Effectively collect, process, and post all forms of secured and unsecured property taxes as well as license fees while maintaining high levels of customer satisfaction					
• Number of days to process refund requests for duplicate/overpayments of property taxes and license fees	25	25	25	25	25
Improve service to customers while increasing collections by notifying all new property owners of their obligations and sending them a tax bill					
• Percentage of new property owners who are mailed a property tax bill within one week of their information being updated in the Assessor's computer system	98%	98%	98%	98%	99%

TREASURER/TAX COLLECTOR - Department Performance Measures

Performance Measures

	2007-2008 Actual	2008-2009 Actual	2009-2010 Target	2009-2010 Actual	2010-2011 Target
TTX-TREASURY					
Maximize interest earnings for San Francisco by processing payments efficiently					
<ul style="list-style-type: none"> Percentage of all payments received that are processed/deposited during the same business day 	99%	99%	99%	90%	100%
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 	149	167	180	174	223
<ul style="list-style-type: none"> # of employees for whom scheduled performance appraisals were completed 	129	142	160	153	223

WAR MEMORIAL - Department Performance Measures

Performance Measures

	2007-2008 Actual	2008-2009 Actual	2009-2010 Target	2009-2010 Actual	2010-2011 Target
OPERATIONS & MAINTENANCE					
Provide maximum number of performances and events					
• Opera House performances/events	180	189	166	177	170
• Davies Symphony Hall performances/events	235	238	223	250	229
• Herbst Theatre performances/events	317	297	258	277	258
• Green Room performances/events	172	183	173	170	180
Provide continued successful utilization of the facilities					
• Opera House percentage of days rented	95%	95%	90%	92%	92%
• Davies Symphony Hall percentage of days rented	81%	79%	82%	79%	90%
• Herbst Theatre percentage of days rented	78%	78%	73%	76%	73%
• Green Room percentage of days rented	49%	54%	52%	51%	54%
• Veterans' use of meeting rooms	486	439	500	296	400
DEPARTMENT-WIDE/OTHER					
All City employees have a current performance appraisal					
• # of employees for whom performance appraisals were scheduled	94	82	95	48	61
• # of employees for whom scheduled performance appraisals were completed	94	69	95	38	61