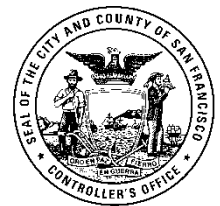


# City and County of San Francisco

Office of the Controller – City Services Auditor

## ANNUAL YEAR-END PERFORMANCE MEASURE REPORT

Fiscal Year 2010-11



November 29, 2011

**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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*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

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## Citywide Performance Measurement Program

Program Goal .....	1
Program Overview .....	1
FY 2010-11 Highlights .....	1
Performance Measure Overview.....	2
Performance Measure Validation.....	3
System and Process.....	4
Performance Measure Summary Data.....	5
FY 2011-12 Goals.....	5
Contact Information .....	6

## Appendix A – Department Performance Measures

## Appendix B – Citywide Performance Measurement System Report of Performance Measures

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# Citywide Performance Measurement Program

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## Program Goal and Overview

The goal of the Controller's Office's Citywide Performance Measurement (PM) Program is to increase the use of performance measurement to help drive more efficient, effective, and thoughtful operations and allocation of resources.

Through the PM Program, the Controller's Office provides a citywide database that departments can use to track, analyze, and report performance data. Program staff provide training to department staff on how to create high quality performance measures with accurate supporting data.

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 how well a service meets the needs for which it was created.

## FY 2010-11 Program Highlights

*San Francisco received the ICMA's highest recognition, Certificate of Excellence, for superior performance measurement in 2011.*

In 2011, San Francisco was one of just 28 municipalities that received the International City/County Management Association (ICMA) Certificate of Excellence for performance measurement, the ICMA's highest award in this area.<sup>1</sup> The certificate recognizes local jurisdictions for their superior commitment to continuous learning and improvement in performance measurement. The Certificate of Excellence recognizes jurisdictions that excel in data collection, verification, training, public reporting, and networking activities, among others. In prior years, San Francisco received the Certificate of Distinction, the second highest award.

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

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<sup>1</sup> More information about the ICMA Certificate Program is available at the following website:  
[http://icma.org/en/icma/members/awards/cpm\\_certificate\\_program](http://icma.org/en/icma/members/awards/cpm_certificate_program)

- Increasing the quality and quantity of reports available to department users of the Citywide Performance Measurement System (PM System), including dashboard reports and data analysis tools.
- Continuing with an initiative of performance data validation. This effort includes documentation, reporting findings, recommending better data management practices, and working with departments to implement specific recommendations.
- Publishing and updating the Government Barometer report to share key performance and activity information with the public in order to increase transparency, create dialog, and build confidence regarding the City's management of City business.
- Working with departments on specific performance measurement initiatives.

**Performance Measure Overview**

The PM System contains performance measures from all 48 City departments. Many different types of performance measures are recorded in the PM System, including input, output, efficiency, and outcome measures. Departments are encouraged to report on a range of measures, with an emphasis on outcome and efficiency measures.

Exhibit 1 defines the types of performance measures. Reporting on a mix of these types of measures inform operational decisions within departments and increase the public's understanding of the department's activities, mission, and priorities.

<b>Exhibit 1 Types of Performance Measures</b>	
<b>Measure Type</b>	<b>Definition</b>
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 (output per unit of input)
Outcome	The results, benefits, or impacts of a program or activity on the customers or public they serve
Benchmark	Standard against which performance can be compared (historical, industry standard, similar jurisdictions, best practices, etc)
Customer Service	Measures that report on customer's experience working with departments

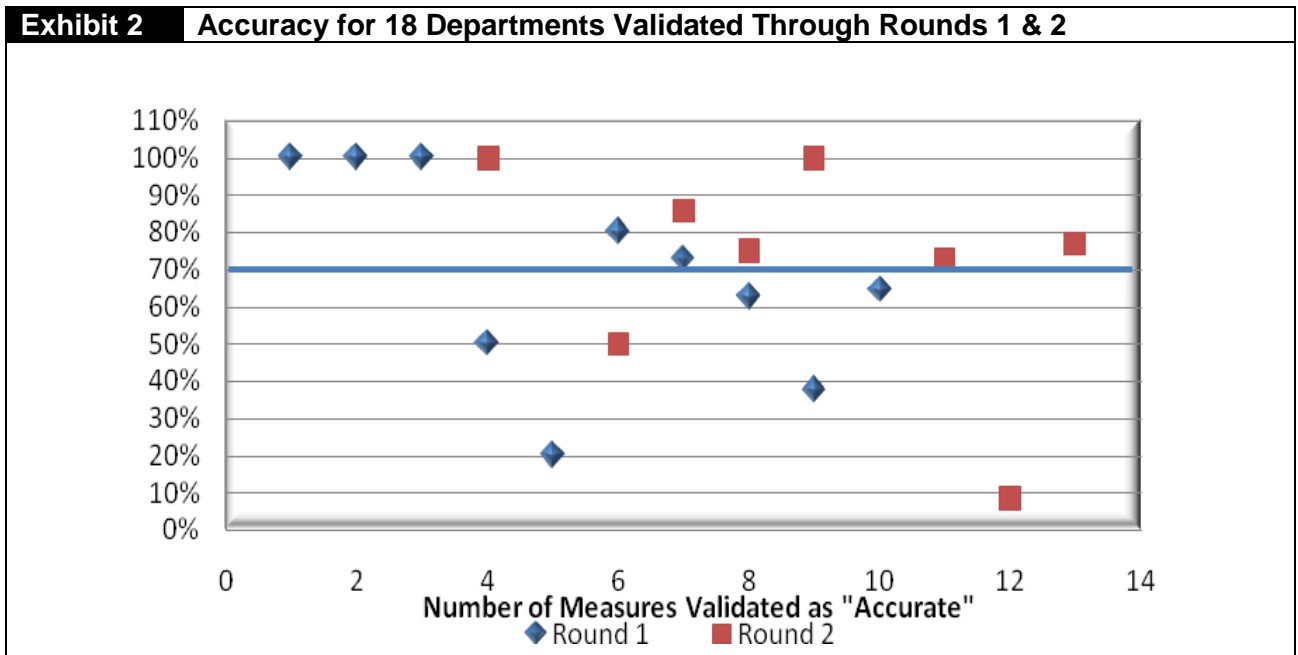
**Performance Measure Validation**

In FY 2010-11, the PM Program implemented the second round of a data validation process. 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. During FY2011-12, the PM Program will complete the validation process, covering all 48 city departments and more than 370 performance measures.

*70 percent: average number of performance measures that were validated as accurate across the 18 City departments evaluated during rounds 1 and 2.*

Through FY2010-11, 18 of the City’s 48 departments (38 percent) have been validated. The average accuracy through rounds one and two was 70 percent, meaning that the PM Program was able to recalculate the value the department reported in the PM System using the department’s primary source data. Although many departments had accuracy near the average of 70 percent, there are five departments with 100 percent accuracy, and an equal number with accuracy of 50 percent or lower, the three lowest being 38, 20 and 8 percent. If these three departments are excluded, the average accuracy for the remaining 15 departments is 79 percent. With these results, we note that system wide accuracy could be significantly improved by working with the worst performing departments to improve their practices.

Exhibit 2 shows the results of the first two rounds of validation.



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 accuracy of performance measurement data and to increase the City's use of performance measurement data to inform decision-making.

## **System and Process**

The PM Program collected performance measures in an Access database until 2007, when the City upgraded to a web-based Cognos platform (PM System) that is integrated with the budget preparation system to form the Budget and Performance Measurement System (BPMS). BPMS is a first step toward integrating budget planning and performance measurement data.

*The PM System contains over 1,000 performance measures, and all 48 departments and 180 department users have access to the system.*

The PM System 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. One hundred and eighty department users currently have access to the PM System.

For each department, the PM System includes detailed information on programs, goals, measures, measure definitions, data sources, data collection methodologies, and other explanatory detail. Many of the measures tracked in the PM System 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 a year; in March to report updated current year data and targets for the next two budget years (beginning in FY2011-12), and in September to report final year-end data for the previous fiscal year.

Performance data are used for various 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), and hearings for the Board of Supervisors.

The Controller's Office provides training to 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 2008-09 through FY 2010-11 and target values for FY 2010-11 and FY 2011-12, 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.

### **FY 2011-12 Goals**

In FY 2011-12, the PM Program expects to significantly reduce the effort required to staff the Program as investments made in streamlining and automating processes in previous years are realized. The PM Program will focus on the following key initiatives:

- Facilitating an efficient semi-annual update process;
- Improving data quality through technical assistance and validation;
- Maintaining the current features of the PM System in good working order;
- Reporting through the Government Barometer, Mayor’s Budget Book, Annual Performance Measurement Report, and DataSF; and
- Providing client departments with assistance in specific performance measurement initiatives.

## Contact Information

To learn about the PM Program, please visit the Controller's Office website at [www.sfgov.org/controller/performance](http://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](mailto:performance.con@sfgov.org).

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## Appendix A: Department Performance Measures

Department/Commission	Department Code	Number of Measures	Appendix B Page Number
Academy of Sciences	SCI	6	1
Administrative Services	ADM	36	4
Adult Probation	ADP	22	9
Airport	AIR	14	12
Arts	ART	27	15
Asian Art Museum	AAM	12	18
Assessor/Recorder	ASR	7	19
Board of Appeals	PAB	21	21
Board of Supervisors	BOS	21	22
Building Inspection	DBI	17	25
Child Support Services	CSS	23	27
Children and Families	CFC	27	29
Children, Youth & Their Families	CHF	6	30
City Attorney	CAT	11	36
City Planning	CPC	12	39
Civil Service	CSC	17	42
Controller	CON	44	43
District Attorney	DAT	25	47
Economic and Workforce Development	ECN	66	49
Elections	REG	28	52
Emergency Management	DEM	25	55
Environment	ENV	12	58
Ethics	ETH	8	60
Fine Arts Museum	FAM	8	61
Fire	FIR	28	62
Health Services System	HSS	30	66
Human Resources	HRD	18	68
Human Rights	HRC	16	71
Human Services	HSA	23	74
Juvenile Probation	JUV	55	82
Law Library	LLB	3	86
Mayor	MYR	28	87
Municipal Transportation Agency	MTA	24	91
Police	POL	4	95
Port	PRT	17	99
Public Defender	PDR	26	102
Public Health	DPH	46	104
Public Library	LIB	41	110
Public Utilities	PUC	32	117
Public Works	DPW	24	123
Recreation and Parks	REC	5	127
Rent Arbitration Board	RNT	8	130
Retirement System	RET	24	131
Sheriff	SHF	31	132
Status of Women	WOM	34	136
Technology	TIS	17	138
Treasurer/Tax Collector	TTX	11	142
War Memorial	WAR	18	145
<b>Total</b>		<b>1,028</b>	

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

	2008-2009 Actual	2009-2010 Actual	2010-2011 Target	2010-2011 Actual	2011-2012 Target
<b>ACADEMY OF SCIENCES</b>					
Ensure that visitors receive an excellent guest experience					
• Number of exhibit days	275	363	363	363	363
• Percentage of randomly surveyed visitors rating the quality of the Aquarium as good or better	90%	89%	85%	85%	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	226,014	305,710	203,176	143,000	324,000
• Number of school-aged children participating in an Academy educational program	10,066	34,835	44,600	21,500	46,000
• Number of San Francisco school children admitted free with their school classes	42,829	41,957	42,500	0	0
• Percentage of San Francisco school children attending the Academy or an Academy sponsored program	45%	55%	53%	0%	0%
• Number of visitors to the Early Childhood Education Center	123,750	130,820	115,923	54,000	113,000
• Percentage of SF schools attending the Academy or an Academy sponsored program	84%	82%	84%	84%	84%
• Number of SF school children admitted free in educational groups	n/a	n/a	46,150	23,050	63,900
• Number of science educators reached	n/a	n/a	11,900	5,500	12,400

## ACADEMY OF SCIENCES - Summary Year End Report

### Performance Measures

	2008-2009 Actual	2009-2010 Actual	2010-2011 Target	2010-2011 Actual	2011-2012 Target
<b>Reach and engage a broad range of local, national, and international visitors.</b>					
• Number of visitors (adults & children)	1,723,804	1,665,000	1,550,000	746,026	1,779,000
• Number of senior visitors	103,428	95,540	62,000	31,414	71,160
• Number of visitors attending on Free Day	122,880	117,768	115,880	51,500	107,000
• Number of educator facilitated visits to the Tide Pool	344,761	638,439	316,800	230,000	472,000
• Percentage of visitors from outside the Bay Area	37%	55%	40%	30%	35%
• Number of volunteer hours	83,000	96,000	75,000	35,000	75,000
• Number of visitors admitted free of charge	n/a	n/a	247,000	120,500	279,700
<b>Ensure a safe and sustainable institution for the public visitors, the living collections and the aquarium staff</b>					
• Recycling rate of Academy waste	35%	34%	70%	40%	70%
• Percentage of staff who commute sustainably to the Academy	46%	32%	50%	30%	30%
<b>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</b>					
• Number of Careers in Science Program interns	74	46	33	33	33
• Number of hours worked by Careers in Science interns	12,875	12,830	12,000	6,000	12,500
• Number of visitors and program participants interacting with Careers in Science interns	246,434	249,805	256,300	125,000	269,000

## ACADEMY OF SCIENCES - Summary Year End Report

### Performance Measures

	2008-2009 Actual	2009-2010 Actual	2010-2011 Target	2010-2011 Actual	2011-2012 Target
<b>DEPARTMENT-WIDE/OTHER</b>					
All City employees have a current performance appraisal					
• # of employees for whom performance appraisals were scheduled	13	13	12	0	11
• # of employees for whom scheduled performance appraisals were completed	10	13	11	0	11



## ADMINISTRATIVE SERVICES - Summary Year End Report

### Performance Measures

	2008-2009 Actual	2009-2010 Actual	2010-2011 Target	2010-2011 Actual	2011-2012 Target
<b>311 CUSTOMER SERVICE CENTER</b>					
CSR Productivity					
• Percentage of Customer Service Representatives that answer 21 calls per hour	99%	99%	97%	100%	97%
One Call Resolution					
• Percentage of calls handled without a transfer	99%	98%	95%	97%	95%
Quality Assurance					
• Quality assurance percentage score	97%	98%	92%	97%	92%
Service Level Percentage					
• Percentage of calls answered in 60 seconds	72%	72%	50%	73%	50%
<b>ANIMAL WELFARE</b>					
Decrease number of animals euthanized					
• Percentage of live animal releases	72%	76%	72%	74%	74%
Decrease or maintain average field emergency response time					
• Field service emergency response time, in minutes	21	21	23	20	22
<b>COUNTY CLERK SERVICES</b>					
Streamline delivery of County Clerk services					
• Percentage of customers assisted within ten minutes from the time they are ready to be served	86%	93%	90%	95%	95%

## ADMINISTRATIVE SERVICES - Summary Year End Report

### Performance Measures

	2008-2009 Actual	2009-2010 Actual	2010-2011 Target	2010-2011 Actual	2011-2012 Target
<b>DISABILITY ACCESS</b>					
Conduct required plan and site reviews in a timely manner					
• Percentage of requests for plan reviews fulfilled within twenty business days	80%	80%	85%	90%	85%
• Percentage of requests for site reviews fulfilled within seven business days	n/a	n/a	95%	97%	95%
Complete ADA Transition Plan projects					
• Percentage completion of ADA Transition Plan	28%	34%	45%	49%	45%
<b>FLEET MANAGEMENT</b>					
Control citywide vehicle costs by reducing the number of vehicles assigned to departments					
• Number of vehicles assigned to departments	929	904	907	906	875
Transition the general purpose fleet to clean fuel technologies					
• Percentage of the general purpose fleet that is clean fuel	43%	47%	50%	47%	50%
<b>GRANTS FOR THE ARTS</b>					
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	11,000,000	9,600,000	9,600,000	9,750,000	9,600,000
Leverage GFTA funding to provide needed support to arts organizations.					
• Percentage of grantees whose grant amounts do not match GFTA funding parameters	34%	56%	41%	41%	41%

## ADMINISTRATIVE SERVICES - Summary Year End Report

### Performance Measures

	2008-2009 Actual	2009-2010 Actual	2010-2011 Target	2010-2011 Actual	2011-2012 Target
<b>LABOR STANDARDS ENFORCEMENT</b>					
Implement and enforce San Francisco labor laws					
• Number of MWO claims filed	62	87	75	78	75
• Number of MWO claims resolved	45	64	50	65	50
• Number of education/outreach presentations made regarding the San Francisco Labor Laws	66	107	65	77	65
Implement and enforce Prevailing Wage requirements					
• Back wages and penalties assessed for violation of prevailing wage requirements	\$817,489	\$697,714	\$450,000	\$435,940	\$450,000
<b>MEDICAL EXAMINER</b>					
Complete cases and investigations in a timely manner					
• Percentage of all notifications of families completed within 24 hours	94%	97%	90%	94%	90%
• Percent of positive toxicology exams completed within 90 calendar days of submission	n/a	n/a	90%	72%	90%
<b>PROCUREMENT SERVICES</b>					
Achieve cost savings and make the purchasing process more efficient					
• Percentage of all purchases made through term contracts (excluding professional services)	33%	33%	32%	38%	30%
• Average number of days to convert requisitions not requiring formal bidding into purchase orders	4.2	4.7	4.2	3.4	4.2

## ADMINISTRATIVE SERVICES - Summary Year End Report

### Performance Measures

	2008-2009 Actual	2009-2010 Actual	2010-2011 Target	2010-2011 Actual	2011-2012 Target
<b>REAL ESTATE SERVICES</b>					
Real Estate services customer satisfaction					
<ul style="list-style-type: none"> <li>Percentage of survey respondents who rate satisfaction with Real Estate services as above average or greater</li> </ul>	100%	90%	90%	90%	95%
Keep rental rates for City tenants below market rates					
<ul style="list-style-type: none"> <li>Average occupancy rate in City-owned buildings managed by Real Estate</li> </ul>	100%	99%	100%	100%	99%
<ul style="list-style-type: none"> <li>Average per sq ft cost of City-operated buildings compared to market rates</li> </ul>	72%	76%	90%	88%	90%
<ul style="list-style-type: none"> <li>Average per sq ft cost of office space lease portfolio compared to market rates</li> </ul>	91%	90%	100%	68%	100%
<b>RISK MANAGEMENT / GENERAL</b>					
Risk Management customer satisfaction					
<ul style="list-style-type: none"> <li>Percentage of survey respondents who rate satisfaction with Risk Management services as above average or greater.</li> </ul>	0%	74%	n/a	n/a	80%
Complete insurance placements on time and within budget					
<ul style="list-style-type: none"> <li>Percentage of placed insurance on time and within budget</li> </ul>	100%	100%	100%	100%	100%
Ensure broker compliance with City contract requirements					
<ul style="list-style-type: none"> <li>Percentage of executed contracts with all brokers performing work</li> </ul>	100%	100%	100%	100%	100%

## ADMINISTRATIVE SERVICES - Summary Year End Report

### Performance Measures

	2008-2009 Actual	2009-2010 Actual	2010-2011 Target	2010-2011 Actual	2011-2012 Target
<b>TOURISM EVENTS</b>					
Promote San Francisco as a convention destination by providing high quality services					
<ul style="list-style-type: none"> <li>Percentage of client post-convention survey ratings in the above average or higher category.</li> </ul>	85%	81%	80%	83%	100%
<b>VEHICLE &amp; EQUIPMENT MAIN &amp; FUELING</b>					
Maintain availability of City vehicles for department use					
<ul style="list-style-type: none"> <li>Percentage of repairs of Police vehicles performed in less than 3 days</li> </ul>	62%	59%	67%	67%	62%
<ul style="list-style-type: none"> <li>Percentage of repairs of general purpose vehicles performed in less than 3 days</li> </ul>	73%	71%	72%	67%	67%
Maintain a reasonable average maintenance cost per vehicle					
<ul style="list-style-type: none"> <li>Average annual maintenance cost per Police vehicle</li> </ul>	\$4,810	\$4,555	\$4,000	\$3,775	\$4,000
<ul style="list-style-type: none"> <li>Average annual maintenance cost per general purpose vehicle</li> </ul>	\$1,510	\$1,298	\$1,150	\$1,070	\$1,150
<b>DEPARTMENT-WIDE/OTHER</b>					
All City employees have a current performance appraisal					
<ul style="list-style-type: none"> <li># of employees for whom performance appraisals were scheduled</li> </ul>	446	446	302	168	302
<ul style="list-style-type: none"> <li># of employees for whom scheduled performance appraisals were completed</li> </ul>	446	253	302	168	302

## ADULT PROBATION - Summary Year End Report

### Performance Measures

	2008-2009 Actual	2009-2010 Actual	2010-2011 Target	2010-2011 Actual	2011-2012 Target
<b>ADMINISTRATION - ADULT PROBATION</b>					
Increase collection of fines and fees.					
• Amount of fines and fees	\$255,653	\$225,446	\$230,000	\$231,738	\$230,000
Maximize staff effectiveness					
• Percentage of available employees receiving performance appraisals	100%	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 staff that have completed mandatory CORE training	100%	100%	100%	100%	100%

## ADULT PROBATION - Summary Year End Report

### Performance Measures

	2008-2009 Actual	2009-2010 Actual	2010-2011 Target	2010-2011 Actual	2011-2012 Target
<b>COMMUNITY SERVICES</b>					
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	60	77	72	80	72
• Number of cases under limited supervision	1,563	1,840	1,300	1,695	1,300
• Number of site visits made to batterer treatment programs	38	51	60	144	60
• Number of batterer treatment programs certified or renewed by Department	8	7	7	8	7
• Number of community meetings attended by probation staff	138	159	150	407	200
• Percentage of new domestic violence probationers attending domestic violence orientation	92%	97%	95%	94%	95%
• Percentage of new probationers receiving intake	60%	58%	100%	82%	100%
• Number of probationers referred to treatment services	2,216	1,496	1,500	2,210	1,500
• Number of cases successfully terminated	997	1,474	1,100	1,970	1,100
• Number of visits to the Department	16,443	16,299	13,400	16,263	15,000
• Number of jurisdictional transfers initiated	102	266	250	287	250
• Number of probationers age 18-25 referred to supportive services	240	193	193	396	250

## ADULT PROBATION - Summary Year End Report

### Performance Measures

	2008-2009 Actual	2009-2010 Actual	2010-2011 Target	2010-2011 Actual	2011-2012 Target
<b>PRE-SENTENCING INVESTIGATION</b>					
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%	92%	100%
• Percentage of identifiable victims for whom notification was attempted prior to the sentencing of the defendant	100%	96%	100%	100%	100%
• Percentage of reports submitted to the Court prior to sentencing as defined in the Penal Code	0%	0%	10%	12%	10%
• Number of CAIS risk/needs assessments and reassessments conducted	n/a	1,847	2,000	1,656	2,000
<b>DEPARTMENT-WIDE/OTHER</b>					
All City employees have a current performance appraisal					
• # of available employees for whom performance appraisals were scheduled	91	89	90	90	100
• # of available employees for whom scheduled performance appraisals were completed	90	89	90	82	100



## AIRPORT COMMISSION - Summary Year End Report

### Performance Measures

	2008-2009 Actual	2009-2010 Actual	2010-2011 Target	2010-2011 Actual	2011-2012 Target
<b>ADMINISTRATION, BUSINESS</b>					
Contribute to the strength of the local economy					
• Amount of annual service payment to the City's General Fund, in millions	\$26.8	\$28.1	\$27.3	\$30.2	\$30.3
• Percent change in domestic air passenger volume	1.4%	6.1%	1.5%	3.4%	1.2%
• Percent change in international air passenger volume	-7.6%	0.5%	5.5%	5.3%	3.0%
Increase concession revenues					
• Total concession revenue per enplaned passenger	\$9.64	\$9.57	\$9.22	\$9.89	\$9.76
Control airline cost per enplaned passenger					
• Airline cost per enplaned passenger	\$13.74	\$13.80	\$14.89	\$14.13	\$15.20
• Airline cost per enplaned passenger (in constant 2008 dollars)	\$13.72	\$13.62	\$14.35	\$13.62	\$14.49
• Domestic low-cost carrier share of total domestic enplanements	21.5%	22.9%	24.0%	23.8%	22.0%
<b>FACILITIES MAINTENANCE, CONSTRUCTION</b>					
Enhance community relations and environmental commitments					
• All Title 21 requirements met (1 equals yes)	1	1	1	1	1

## AIRPORT COMMISSION - Summary Year End Report

### Performance Measures

	2008-2009 Actual	2009-2010 Actual	2010-2011 Target	2010-2011 Actual	2011-2012 Target
<b>SAFETY &amp; SECURITY</b>					
Provide for and enhance a safe and secure airport environment					
• Number of Airport-controlled runway incursions	0	2	0	0	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)	4.0	3.9	4.0	4.0	4.0
• Average immigration and customs wait times as a percent of the average of five comparable airports	87%	99%	92%	96%	96%
<b>DEPARTMENT-WIDE/OTHER</b>					
All City employees have a current performance appraisal					
• # of employees for whom performance appraisals were scheduled	1,194	1,147	1,194	1,207	1,277
• # of employees for whom scheduled performance appraisals were completed	1,194	1,114	1,194	714	1,239

## ARTS COMMISSION - Summary Year End Report

### Performance Measures

	2008-2009 Actual	2009-2010 Actual	2010-2011 Target	2010-2011 Actual	2011-2012 Target
<b>ART COMMISSION-ADMINISTRATION</b>					
Ensure the quality of the built environment by providing design review of all City Building Projects.					
<ul style="list-style-type: none"> <li>Number of public building projects reviewed by the Civic Design Review Committee</li> </ul>	68	53	60	53	53
<b>CIVIC COLLECTION</b>					
Maintain the City's Civic Art Collection					
<ul style="list-style-type: none"> <li>Number of major restorations of artwork in the Civic Art Collection</li> </ul>	6	5	4	9	4
<ul style="list-style-type: none"> <li>Number of minor cleaning, repair and conservation projects completed</li> </ul>	27	20	15	15	15

## ARTS COMMISSION - Summary Year End Report

### Performance Measures

	2008-2009 Actual	2009-2010 Actual	2010-2011 Target	2010-2011 Actual	2011-2012 Target
<b>COMMUNITY ARTS &amp; EDUCATION</b>					
Provide access to the arts in all communities by providing creative writing classes to low income, immigrant & incarcerated youth.					
• Number of youth participating in WritersCorps	325	450	450	450	450
Increase and improve arts education activities in San Francisco public schools.					
• Increase and improve arts education activities in San Francisco public schools by strengthening the partnership with SFUSD & the arts providers alliance of SF by serving managing a cleaning house for more than 150 arts organizations.	500	411	400	211	211
• Provide classes for 4-6th grades based on graffiti and public art.	n/a	n/a	240	240	240
Cultural Centers sustain and support the cultural centers program.					
• Prepare Cultural centers to enter into long term leases. Maintain accurate reporting.	n/a	n/a	2	2	2
New initiatives for community participation					
• Provide new opportunities for community arts participation	n/a	n/a	20	20	10
New initiatives increase visibility and raise profile of Arts Commission					
• Increase visibility and raise profile of Arts Commission through new programs and increased media	n/a	n/a	10	10	20

## ARTS COMMISSION - Summary Year End Report

### Performance Measures

	2008-2009 Actual	2009-2010 Actual	2010-2011 Target	2010-2011 Actual	2011-2012 Target
<b>CULTURAL EQUITY</b>					
Provide financial support to cultural organizations to ensure all cultures of City are represented					
• Number of grants awarded by the Commission	133	139	125	127	125
• Total amount of grants, in millions	\$2.04	\$2.32	\$2.30	\$2.17	\$2.17
Facilitate access to assistance for potential grant applicants, especially first time applicants					
• Number of community application workshops	17	17	17	18	18
Facilitate arts activities in neighborhoods by professional artists working in partnership with other artists and arts and non-arts entities.					
• Number of grants	16	17	17	18	18
<b>GALLERY</b>					
Establish and nurture new relationships between SFAC and other arts and community organizations					
• Number of organizations SFAC worked with during year	20	31	20	20	20
<b>PUBLIC ART</b>					
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	20	14	14	18	6
Provide information and access to programs through outreach					
• Number of presentations made	28	15	15	19	12

## ARTS COMMISSION - Summary Year End Report

### Performance Measures

	2008-2009 Actual	2009-2010 Actual	2010-2011 Target	2010-2011 Actual	2011-2012 Target
<b>STREET ARTISTS</b>					
Assist artists in supporting themselves through selling their work					
• Number of licensed street artists (annual average)	426	422	426	430	430
• Number of first-time licenses issued	208	180	200	182	180
• Number of first-time artists screened	205	160	180	228	220
<b>DEPARTMENT-WIDE/OTHER</b>					
All City employees have a current performance appraisal					
• # of employees for whom performance appraisals were scheduled	29	31	31	31	31
• # of employees for whom scheduled performance appraisals were completed	29	31	31	31	31

## ASIAN ART MUSEUM - Summary Year End Report

### Performance Measures

	2008-2009 Actual	2009-2010 Actual	2010-2011 Target	2010-2011 Actual	2011-2012 Target
<b>ASIAN ART MUSEUM</b>					
Increase museum membership					
• Number of museum members	16,763	16,987	16,550	14,755	16,000
Increase number of museum visitors					
• Number of museum visitors	337,894	249,846	240,000	165,286	225,000
Provide quality programs on Asian art and culture					
• Number of education program participants	23,402	26,035	28,495	33,884	30,195
• Number of public program participants	108,791	74,320	80,000	59,323	67,000
<b>DEPARTMENT-WIDE/OTHER</b>					
All City employees have a current performance appraisal					
• # of employees for whom performance appraisals were scheduled	50	44	50	52	47
• # of employees for whom scheduled performance appraisals were completed	47	40	50	50	47

## ASSESSOR / RECORDER - Summary Year End Report

### Performance Measures

	2008-2009 Actual	2009-2010 Actual	2010-2011 Target	2010-2011 Actual	2011-2012 Target
<b>REAL PROPERTY</b>					
Assess all taxable property within the City and County of San Francisco					
• Value (in billions) of working assessment roll (Secured Roll, excluding SBE Roll)	\$142.25	\$148.64	\$149.00	\$151.19	\$153.79
• Value of supplemental and escape assessments (in billions)	\$17.48	\$21.55	\$4.15	\$8.89	\$8.63
• Number of Supplemental and Escape Assessments	20,020	19,879	0	16,181	20,000
Effectively defend and resolve assessment appeals					
• Total value of appeals resolved (in billions)	\$2.95	\$2.89	\$0.00	\$15.27	\$12.00
• Number of appeals resolved in a year	2,050	2,526	3,000	4,270	4,400
<b>RECORDER</b>					
Collect all fees for recording of documents					
• Recording fees	\$2,730,965	\$2,970,686	\$2,851,000	\$3,254,674	\$3,070,000
• Number of documents recorded	182,771	202,197	200,000	217,287	200,500
Collect documentary transfer tax					
• Value of transfer tax from recorded documents	\$48,932,088	\$83,694,430	\$70,939,000	\$135,183,779	\$118,824,000
• Value of transfer tax from non-recorded documents and under-reported transactions	\$0	\$9,914,085	\$10,000,000	\$15,765,962	\$15,000,000



## ASSESSOR / RECORDER - Summary Year End Report

### Performance Measures

	2008-2009 Actual	2009-2010 Actual	2010-2011 Target	2010-2011 Actual	2011-2012 Target
<b>NON PROGRAM</b>					
All City employees have a current performance appraisal					
• Number of employees for whom performance appraisals are to be conducted.	108	107	109	107	115
• Number of employees for whom scheduled performance appraisals were completed	100	90	109	93	115
Provide outstanding customer service					
• Percentage of customers with a good or excellent experience	91%	100%	95%	93%	95%

## BOARD OF APPEALS - Summary Year End Report

### Performance Measures

	2008-2009 Actual	2009-2010 Actual	2010-2011 Target	2010-2011 Actual	2011-2012 Target
<b>APPEALS PROCESSING</b>					
Provide a fair and efficient administrative appeals process to the public					
• Percentage of cases decided within 75 days of filing	71%	74%	70%	77%	70%
• Percentage of written decisions released within 15 days of final action	95%	100%	97%	98%	97%
<b>DEPARTMENT-WIDE/OTHER</b>					
All City employees have a current performance appraisal					
• # of employees for whom performance appraisals were scheduled	5	5	5	5	5
• # of employees for whom scheduled performance appraisals were completed	0	5	5	5	5

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

**Performance Measures**

	2008-2009 Actual	2009-2010 Actual	2010-2011 Target	2010-2011 Actual	2011-2012 Target
<b>BOARD - LEGISLATIVE NOTICING REQUIREMENTS</b>					
Provide response and support to the Board, Committees, Commissions and Task Force, other department/agencies and general public on legislative or policy related matters.					
• Percentage of Board or Committee meeting agendas posted on website at least 72 hours prior to meeting	100%	100%	100%	100%	100%
• Percentage of Board or Committee meeting agendas continued due to improper notice and/or missed publication within required timeframes	n/a	n/a	0.00%	0.00%	0.00%
• Percentage of Board or Committee legislative items continued due to improper notice and/or missed publication within required timeframes	n/a	n/a	0.00%	0.00%	0.00%

## BOARD OF SUPERVISORS - Summary Year End Report

### Performance Measures

	2008-2009 Actual	2009-2010 Actual	2010-2011 Target	2010-2011 Actual	2011-2012 Target
<b>CLERK OF THE BOARD</b>					
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"> <li>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.</li> </ul>	100%	100%	100%	100%	100%
<ul style="list-style-type: none"> <li>Percentage of Board, Committee, Commission and Task Force legislative or policy related documents posted on the web site within the mandated timeframes for public access.</li> </ul>	100%	100%	100%	100%	100%
<ul style="list-style-type: none"> <li>Percentage of appeals and complaints processed and scheduled in accordance with established timeframes.</li> </ul>	100%	100%	100%	100%	100%
<ul style="list-style-type: none"> <li>Percentage of written, electronic public records and telephone requests answered within established time frame</li> </ul>	100%	100%	90%	88%	90%
<ul style="list-style-type: none"> <li>Customer service surveys</li> </ul>	80%	60%	80%	100%	85%
<b>CHILDREN'S BASELINE</b>					
Provide response and support to the Board, Committees, Commissions and Task Force, other departments/agencies and general public on legislative or policy related matters.					
<ul style="list-style-type: none"> <li>Percentage of Youth Commission or Committee meeting notices, agendas and packets posted on the website at least 72 hours prior to the meeting.</li> </ul>	n/a	n/a	100%	24%	100%

## BOARD OF SUPERVISORS - Summary Year End Report

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### Performance Measures

	2008-2009 Actual	2009-2010 Actual	2010-2011 Target	2010-2011 Actual	2011-2012 Target
<b>DEPARTMENT-WIDE/OTHER</b>					
All City employees have a current performance appraisal					
• # of employees for whom performance appraisals were scheduled	183	67	24	27	27
• # of employees for whom scheduled performance appraisals were completed	172	32	31	25	27

## BUILDING INSPECTION - Summary Year End Report

### Performance Measures

	2008-2009 Actual	2009-2010 Actual	2010-2011 Target	2010-2011 Actual	2011-2012 Target
<b>DBI - ADMINISTRATION SERVICES</b>					
Improve Production of 3R Reports and Reproduction of Records					
• Percentage of Reports of Residential Building Records (3R reports) Produced Within Five Business days	100%	99%	75%	93%	75%
• Percentage of Reports of Residential Building Records (3R reports) Produced Within Seven Business Days	100%	100%	85%	99%	85%
• Percentage of Records Requests Processed Within Five Business Days	99%	98%	75%	96%	75%
• Percentage of Records Requests Processed Within Seven Business Days	99%	99%	85%	99%	85%
<b>DBI - INSPECTION SERVICES</b>					
Improve Code Enforcement					
• Percentage of Non-Hazard Complaints Responded to Within Two Business Days	81%	81%	90%	78%	90%
• Percentage of Life Hazards or Lack of Heat Complaints Responded to Within One Business Day	97%	96%	100%	94%	100%
Improve Construction Inspection Response Time					
• Percentage of Customer-Requested Inspections Completed Within Two Business Days of Requested Date	98%	97%	90%	97%	90%
<b>DBI - PERMIT SERVICES</b>					
Percentage of Submitted Permit Applications Routed within One Business Day					
• Timeliness of Distributing Submitted Drawings	90%	92%	90%	99%	90%

## BUILDING INSPECTION - Summary Year End Report

### Performance Measures

	2008-2009 Actual	2009-2010 Actual	2010-2011 Target	2010-2011 Actual	2011-2012 Target
<b>DBI - PLAN REVIEW SERVICES</b>					
<b>Improve Plan Review Turnaround Time</b>					
• Percentage of Site Permit Applications Reviewed Within 14 Calendar Days	76%	76%	90%	68%	90%
• Percentage of Permit Applications for One and Two Family Dwellings Reviewed Within 28 Calendar Days	87%	95%	90%	98%	90%
• Percentage of Permit Applications for Multi-Family Residential and/or Mixed-Use Buildings Reviewed Within 42 Calendar Days	91%	95%	90%	98%	90%
• Percentage of Permit Applications for Office and/or Commercial Buildings Reviewed Within 42 Calendar Days	97%	95%	90%	98%	90%
• Percentage of Permit Applications for Other Buildings Reviewed Within 42 Calendar Days	88%	96%	90%	98%	90%
• Percentage of Pre-Application Meetings Conducted Within 14 Calendar Days	90%	90%	90%	84%	90%
<b>Improve the Quality and Completeness of Plan Reviews</b>					
• Percentage of Submitted Projects Audited for Quality Assurance by Supervisors	29%	0%	90%	100%	n/a
<b>DEPARTMENT-WIDE/OTHER</b>					
<b>All City employees Have a Current Performance Appraisal</b>					
• # of employees for whom performance appraisals were scheduled	246	208	209	201	220
• # of employees for whom scheduled performance appraisals were completed	183	207	209	201	210

## CHILD SUPPORT SERVICES - Summary Year End Report

### Performance Measures

	2008-2009 Actual	2009-2010 Actual	2010-2011 Target	2010-2011 Actual	2011-2012 Target
<b>CHILD SUPPORT SERVICES PROGRAM</b>					
Establish paternity for children born out of wedlock in the county					
<ul style="list-style-type: none"> <li>Percentage of IV-D cases in San Francisco with paternity established for children in caseload born out of wedlock</li> </ul>	92.5%	94.0%	95.0%	87.6%	94.0%
Establish child support orders					
<ul style="list-style-type: none"> <li>San Francisco orders established as a percentage of cases needing an order</li> </ul>	85.5%	87.4%	88.2%	88.9%	88.0%
Increase economic self-sufficiency of single parent families					
<ul style="list-style-type: none"> <li>Amount of child support collected by SF DCSS annually, in millions</li> </ul>	\$31.1	\$27.5	\$27.6	\$27.0	\$27.2
<ul style="list-style-type: none"> <li>San Francisco current collections as a percentage of current support owed</li> </ul>	66.4%	66.3%	67.3%	71.1%	69.0%
<ul style="list-style-type: none"> <li>San Francisco cases with collections on arrears during the fiscal year as a percentage of all cases in San Francisco</li> </ul>	62.7%	62.3%	62.3%	65.0%	62.0%
<ul style="list-style-type: none"> <li>Statewide current collections as a percentage of current support owed</li> </ul>	53.1%	55.0%	60.0%	59.2%	60.0%
<ul style="list-style-type: none"> <li>Statewide cases with collections on arrears during fiscal year as a percentage of cases with arrears owed</li> </ul>	56.4%	56.8%	55.0%	58.1%	64.0%
Provide effective services to clients					
<ul style="list-style-type: none"> <li>Number of unemancipated children in San Francisco caseload</li> </ul>	17,621	17,621	15,000	14,224	15,600
<ul style="list-style-type: none"> <li>Number of unemancipated children in CSE counties caseloads</li> </ul>	1,878,635	1,787,612	1,450,000	1,599,767	1,597,358



## CHILD SUPPORT SERVICES - Summary Year End Report

### Performance Measures

	2008-2009 Actual	2009-2010 Actual	2010-2011 Target	2010-2011 Actual	2011-2012 Target
<b>DEPARTMENT-WIDE/OTHER</b>					
All City employees have a current performance appraisal					
• # of employees for whom performance appraisals were scheduled	117	116	107	99	n/a
• # of employees for whom scheduled performance appraisals were completed	117	101	107	99	n/a

## CHILDREN AND FAMILIES COMMISSION - Summary Year End Report

### Performance Measures

	2008-2009 Actual	2009-2010 Actual	2010-2011 Target	2010-2011 Actual	2011-2012 Target
<b>CHILDREN AND FAMILIES FUND</b>					
Ensure that San Francisco's children have adequate health care					
• Number of children age 0-5 who are insured through Healthy Kids	496	388	350	293	250
• Number of children receiving vision, hearing, and/or dental screenings	n/a	4,296	2,500	5,461	3,000
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	40	40	42	42
• Number of children with an identified developmental concern receiving support from the HRIIC Roundtable in order to connect to needed services	n/a	67	100	66	70
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.	1,159	812	950	556	950
• Percent of licensed childcare centers that have a current quality assessment	57%	50%	38%	32%	n/a
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	23	23	23	23
• Number of parents participating in a parent education workshop or class series	n/a	1,599	1,000	1,517	1,200
• Number of children participating in school readiness activities and services	n/a	1,431	1,275	1,643	1,275

## CHILDREN AND FAMILIES COMMISSION - Summary Year End Report

### Performance Measures

	2008-2009 Actual	2009-2010 Actual	2010-2011 Target	2010-2011 Actual	2011-2012 Target
<b>PUBLIC EDUCATION FUND - PROP H</b>					
Increase access to high quality preschool					
• Number of four-year olds enrolled in Preschool For All (PFA) program	2,387	2,808	3,100	2,933	3,200
Improve quality of preschool services					
• Number of children screened for special needs	1,790	2,255	2,325	2,252	2,400
• Number of teachers conducting developmental assessments regularly	177	206	208	208	216
• Number of new classrooms assessed through the Gateway to Quality Project for Preschool for All	29	18	5	11	16
Provide preschool sites with enhancements to improve children's readiness for school					
• Number of classrooms participating in arts initiative	136	121	143	85	143
• Number of classrooms participating in science initiative	164	152	143	75	143
• Number of PFA classrooms participating in early literacy curriculum enhancements	n/a	328	156	174	156
• Number of classrooms participating in the Early Childhood Mental Health Consultation Initiative (ECMHCI)	n/a	166	189	174	189
Increase preschool workforce development opportunities					
• Number of Preschool For All (PFA) staff participating in PFA professional development activities	539	708	600	1,503	1,000
• Number of PFA classroom teachers who hold a Bachelor's degree or higher	n/a	254	280	332	310

## CHILDREN AND FAMILIES COMMISSION - Summary Year End Report

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### Performance Measures

	2008-2009 Actual	2009-2010 Actual	2010-2011 Target	2010-2011 Actual	2011-2012 Target
<b>DEPARTMENT-WIDE/OTHER</b>					
All city employees have a current performance appraisal					
• # of employees for whom performance appraisals were scheduled	28	15	15	14	15
• # of employees for whom scheduled performance appraisals were completed	28	15	15	14	15

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

### Performance Measures

	2008-2009 Actual	2009-2010 Actual	2010-2011 Target	2010-2011 Actual	2011-2012 Target
<b>CHILDREN'S BASELINE</b>					
Increase the quality and accessibility of child care					
• Number of centers and family child care providers that receive a quality assessment	251	114	159	137	200
• Percentage of licensed child care centers that have a current quality assessment	57%	50%	56%	50%	58%
Support the health of children and youth					
• Number of high school students served at school Wellness Centers	6,609	6,988	5,700	7,048	6,203

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

### Performance Measures

	2008-2009 Actual	2009-2010 Actual	2010-2011 Target	2010-2011 Actual	2011-2012 Target
<b>CHILDREN'S FUND PROGRAMS</b>					
Improve the availability and quality of DCYF-funded programs/services					
<ul style="list-style-type: none"> <li>Percentage of Children's Fund grant recipients who fulfill their work plan objectives &amp; meet minimum fiscal, organizational and program standards</li> </ul>	63%	66%	90%	60%	90%
<ul style="list-style-type: none"> <li>Percentage of grantee organizations that rate the quality of service and support they receive from DCYF as very good to excellent</li> </ul>	84%	87%	90%	72%	90%
<ul style="list-style-type: none"> <li>Number of children, youth, and their families participating in programs/services funded by the Children's Fund</li> </ul>	48,618	49,498	45,000	50,468	45,000
Increase the availability and quality of out-of-school time programs					
<ul style="list-style-type: none"> <li>Number of children and youth attending afterschool programs for five or more hours per week</li> </ul>	7,709	7,542	7,500	8,013	7,600
<ul style="list-style-type: none"> <li>Percentage of afterschool time program participants who report that there is an adult at the funded program who really cares about them</li> </ul>	71%	73%	85%	64%	85%
<ul style="list-style-type: none"> <li>Percentage of participants in afterschool programs who report enhanced enjoyment and engagement in learning as a result of the program</li> </ul>	n/a	n/a	0%	61%	60%
<ul style="list-style-type: none"> <li>Number of 6 to 13 year olds attending summer programs funded by DCYF an average of five hours per week</li> </ul>	n/a	n/a	0	3,855	4,000

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

### Performance Measures

	2008-2009 Actual	2009-2010 Actual	2010-2011 Target	2010-2011 Actual	2011-2012 Target
<b>Prepare San Francisco youth 14 to 17 years old for a productive future by helping them to develop the skills and competencies needed to succeed in school and work</b>					
• Number of 14 to 17 years old served by DCYF-funded YLEAD programs	n/a	n/a	0	10,435	7,860
• Number of 14 to 17 year olds placed in a job (subsidized or unsubsidized), internship, or on-the-job training program	3,117	3,298	3,000	2,184	2,500
• Percentage of youth in YWD programs who report developing education or career goals and learning the steps needed to achieve their goals	n/a	n/a	0%	59%	75%
• Percentage of 14 to 17 year olds in specialized teen programs who report enhanced enjoyment and engagement in learning as a result of the program	n/a	n/a	0%	76%	60%
<b>Improve the outcomes of youth that have been identified as at-risk for poor social and educational outcomes</b>					
• Number of youth 14-24 years old in DCYF-funded case management program receiving case management services	373	474	400	780	500
• Percentage of youth who are taken to the Truancy Assessment and Referral Center (TARC) that receive at least an hour of case management services per week for at least three weeks after initial contact	n/a	n/a	n/a	n/a	75%
• Percentage of youth in DCYF-funded detention alternative programs who do not have a petition filed during program participation	n/a	n/a	n/a	n/a	80%

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

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### Performance Measures

	2008-2009 Actual	2009-2010 Actual	2010-2011 Target	2010-2011 Actual	2011-2012 Target
<b>DEPARTMENT-WIDE/OTHER</b>					
All city employees have a current performance appraisal					
• # of employees for whom performance appraisals were scheduled	35	0	25	11	30
• # of employees for whom scheduled performance appraisals were completed	13	0	20	11	28



## CITY ATTORNEY - Summary Year End Report

### Performance Measures

	2008-2009 Actual	2009-2010 Actual	2010-2011 Target	2010-2011 Actual	2011-2012 Target
<b>CLAIMS</b>					
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	3,399	3,610	3,580	3,193	3,650
• Number of claims closed	3,498	3,726	3,700	3,206	3,700
• Average number of days from claim filing to final disposition	68	64	100	47	65
• Percent of claims denied	53%	53%	55%	52%	50%
• Percent of claims settled	47%	47%	45%	48%	47%
• Average settlement amount per claim	\$3,738	\$5,242	\$4,700	\$4,560	\$4,400

## CITY ATTORNEY - Summary Year End Report

### Performance Measures

	2008-2009 Actual	2009-2010 Actual	2010-2011 Target	2010-2011 Actual	2011-2012 Target
<b>LEGAL SERVICE</b>					
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	309	262	330	221	360
• Average cost per piece of legislation drafted	\$4,316	\$4,972	\$3,475	\$5,873	\$3,400
• Number of Board-generated work assignments	171	170	218	111	160
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.	92,627	164,172	160,650	161,440	150,000
• Total cost of responses to requests for advice and counsel, in millions.	\$39.7	\$27.1	\$19.2	\$37,205,696.4	\$17.1
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	85%	83%	85%	94%	n/a
• Percent of client departments who believe that the fees charged by the Office reflect the value of the work performed	58%	52%	80%	88%	n/a
• Percent of client departments who consider the overall service of the Office to be of high quality	88%	88%	90%	90%	n/a
• Percent of client departments who believe the Office provides quality legal advice	79%	91%	91%	97%	n/a
• Percent of client departments who believe the department is responsive to their needs, and timely in addressing their legal issues	88%	85%	85%	95%	n/a

## CITY ATTORNEY - Summary Year End Report

### Performance Measures

	2008-2009 Actual	2009-2010 Actual	2010-2011 Target	2010-2011 Actual	2011-2012 Target
<b>LEGAL SERVICE-PAYING DEPTS</b>					
Represent the City and County of San Francisco in civil litigation of critical importance to the welfare of the citizens of San Francisco, and the administration of local government					
• Number of tort litigation cases opened	566	509	525	492	525
• Number of tort litigation cases closed	486	497	525	558	525
• Average cost per tort litigation case	\$49,843	\$40,087	\$45,000	\$69,000	\$45,000
<b>DEPARTMENT-WIDE/OTHER</b>					
All City employees have a current performance appraisal					
• # of employees for whom performance appraisals were scheduled	n/a	225	225	225	0
• # of employees for whom scheduled performance appraisals were completed	n/a	0	225	225	n/a

## CITY PLANNING - Summary Year End Report

### Performance Measures

	2008-2009 Actual	2009-2010 Actual	2010-2011 Target	2010-2011 Actual	2011-2012 Target
<b>CURRENT PLANNING</b>					
Perform timely and comprehensive review of project applications					
• Percentage of all building permits in which assignment is made within 14 days	86%	90%	90%	86%	90%
• Percentage of all variance applications decided within 120 days	45%	45%	50%	36%	50%
• Percentage of conditional use applications requiring Commission action brought to hearing within 90 days	22%	37%	40%	22%	40%
• Percentage of all miscellaneous permits referred by other agencies responded to within 30 days	78%	82%	80%	70%	80%
• Percentage of all building permits involving new construction and major alterations review, approved or disapproved within 60 days.	56%	63%	65%	61%	65%
• Percentage of mandatory and staff initiated Discretionary Review applications brought to hearing within 120 days	34%	42%	35%	40%	35%
• Percentage of public initiated Discretionary Review applications brought to hearing within 90 days	74%	72%	50%	61%	50%
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	4	5	4	5	0
• Complaints in active investigation as a percent of total complaints	25.9%	40.0%	25.0%	35.0%	40.0%
• Total number of processed complaints compared to staff resources	130	148	120	159	120
Continue the citywide historic resource survey.					
• Degree to which project milestones for the Citywide Historic Resources survey program are timely met	4.0	3.0	4.0	4.5	4.0

## CITY PLANNING - Summary Year End Report

### Performance Measures

	2008-2009 Actual	2009-2010 Actual	2010-2011 Target	2010-2011 Actual	2011-2012 Target
<b>LONG RANGE PLANNING</b>					
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)	4	4	4	4	0
• Degree to which General Plan updates and other Project milestones are met within four weeks of deadline (increasing scale of 1-5)	4	0	2	1	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	4	3	4
• Degree to which Recreation and Open Space Element project milestones are met within four weeks of deadline (increasing scale of 1-5)	n/a	n/a	4	0	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)	4	0	2	2	2
• Degree to which Better Streets Program Project milestones are met within four weeks of deadline (increasing scale of 1-5)	1	3	4	4	4
• Degree to which Transbay District Center Plan are met within four weeks of deadline (increasing scale of 1-5)	3	2	4	2	4

## CITY PLANNING - Summary Year End Report

### Performance Measures

	2008-2009 Actual	2009-2010 Actual	2010-2011 Target	2010-2011 Actual	2011-2012 Target
<b>ENVIRONMENTAL PLANNING</b>					
Perform timely and comprehensive reiew of applications					
• Average time between application filing and planner assignment for environmental evaluations, in days	57	67	40	28	40
• Percentage of categorical exemptions reviewed within 45 days	46%	90%	50%	38%	50%
• Percentage of all environmental review applications completed within 180 days	15%	4%	50%	11%	50%
<b>DEPARTMENT-WIDE/OTHER</b>					
All City employees have a current performance appraisal					
• # of employees for whom performance appraisals were scheduled	135	129	130	129	140
• # of employees for whom scheduled performance appraisals were completed	121	98	130	95	140
Strengthen the Information Technology function.					
• Degree to which project milestones for the integrated permit tracking system project are timely met.	2	0	3	3	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.	75%	75%	75%	75%	75%

## CIVIL SERVICE COMMISSION - Summary Year End Report

### Performance Measures

	2008-2009 Actual	2009-2010 Actual	2010-2011 Target	2010-2011 Actual	2011-2012 Target
<b>CIVIL SERVICE COMMISSION</b>					
Support Commission in resolving civil service issues					
• Percentage of appeals and requests for hearings processed within seven days	98%	100%	100%	98%	100%
• Percentage of appeals resolved and forwarded to the Commission in the fiscal year	53%	70%	65%	41%	65%
• The percentage of completed responses to Inspection Service requests within 60 days	90%	93%	75%	95%	75%
• The number of merit system audits conducted and completed in the fiscal year	5	6	6	6	7
<b>DEPARTMENT-WIDE/OTHER</b>					
All City employees have a current performance appraisal					
• # of employees for whom performance appraisals were scheduled	6	6	6	6	6
• # of employees for whom scheduled performance appraisals were completed	6	6	6	6	6

## CONTROLLER - Summary Year End Report

### Performance Measures

	2008-2009 Actual	2009-2010 Actual	2010-2011 Target	2010-2011 Actual	2011-2012 Target
<b>ACCOUNTING OPERATIONS AND SYSTEMS</b>					
Provide effective systems for Citywide payroll, budgeting, accounting and purchasing functions					
• Average Percentage of scheduled time that systems are available for departmental use	94.00%	95.00%	100.00%	96.98%	99.00%
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	0	1	2	0	2
• Percentage of departmental financial transactions with errors found during post-audit	19%	26%	20%	n/a	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	100%	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	215	176	150	212	150



## CONTROLLER - Summary Year End Report

### Performance Measures

	2008-2009 Actual	2009-2010 Actual	2010-2011 Target	2010-2011 Actual	2011-2012 Target
<b>CITY SERVICES AUDITOR</b>					
Provide effective consulting and technical assistance to City departments to improve their operations					
• Percentage of client ratings for technical assistance projects that are good or excellent	95%	85%	90%	98%	95%
• Percentage of auditee ratings that are good or excellent	n/a	n/a	90%	80%	90%
Audit departments, contractors, and concessions timely to minimize risk to the City					
• Count of code required audits completed	27	20	18	28	18
• Number of issued audits with identified savings or revenue enhancements	14	10	10	7	10
Conduct audits and projects efficiently					
• Percentage of audits and projects completed within time budgeted	55%	65%	90%	75%	80%
<b>ECONOMIC ANALYSIS</b>					
Provide timely economic and operational analyses to inform legislation and management decisions					
• Percentage of OEA economic impact reports completed by the hearing date	91%	71%	100%	92%	100%
• Total economic impact of reviewed legislation	\$17,400,000,000	\$620,197,192	\$500,000,000	\$2,850,000,000	\$500,000,000

## CONTROLLER - Summary Year End Report

### Performance Measures

	2008-2009 Actual	2009-2010 Actual	2010-2011 Target	2010-2011 Actual	2011-2012 Target
<b>EMERGE</b>					
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	86.60%	95.00%	99.50%	99.90%
• On-time delivery of business information to business partners, through reports and/or data transmission	n/a	93.30%	99.00%	99.90%	99.90%
<b>MANAGEMENT, BUDGET AND ANALYSIS</b>					
Provide accurate, timely information to support fiscal planning					
• Percentage by which actual General Fund revenues vary from prior year revised budget estimates	-0.05%	-4.42%	2.50%	0.88%	2.00%
• Percentage by which actual revenues vary from mid-year estimates	0.05%	2.60%	2.00%	1.90%	1.50%
<b>PAYROLL &amp; PERSONNEL SERVICES</b>					
Provide accurate, timely financial transactions					
• Percentage of payroll transactions not requiring correction	99.5%	99.4%	99.0%	99.2%	99.7%
<b>PUBLIC FINANCE</b>					
Reduce the City's debt service costs through bond refinancings					
• Number of bond refinancings	2	0	4	4	2
• Present value savings from bond refinancings	\$40,250,000	\$10,000,000	\$5,000,000	\$17,000,000	\$5,000,000
• Ratings of the City's General Obligation Bonds - Average of Three Rating Agencies (1 equals top half of investment ratings)	1	1	1	1	1

## CONTROLLER - Summary Year End Report

### Performance Measures

	2008-2009 Actual	2009-2010 Actual	2010-2011 Target	2010-2011 Actual	2011-2012 Target
<b>DEPARTMENT-WIDE/OTHER</b>					
Recognize and reward employee contributions and ensure employee satisfaction					
<ul style="list-style-type: none"> <li>Percentage of employees who agree with the statement: Overall, I'm satisfied with the Controller's Office as a place to work and grow</li> </ul>	91%	90%	90%	90%	90%
All City employees have a current performance appraisal					
<ul style="list-style-type: none"> <li># of employees for whom performance appraisals were scheduled</li> </ul>	150	174	195	174	195
<ul style="list-style-type: none"> <li># of employees for whom scheduled performance appraisals were completed</li> </ul>	150	174	195	174	195

## DISTRICT ATTORNEY - Summary Year End Report

### Performance Measures

	2008-2009 Actual	2009-2010 Actual	2010-2011 Target	2010-2011 Actual	2011-2012 Target
<b>FAMILY VIOLENCE PROGRAM</b>					
Assist victims to recover in the aftermath of crime					
• Number of victims provided with crisis intervention services	3,118	2,624	2,900	3,114	2,900
• Number of victims receiving an orientation to the criminal justice system	3,269	4,265	2,800	4,910	2,800
<b>FELONY PROSECUTION</b>					
Hold felony offenders accountable for their crimes					
• Number of adult felony arrests reviewed	16,441	14,616	17,500	11,592	15,000
• Number of adult felony arrests charged or handled by probation revocation	8,928	8,155	11,000	7,193	8,000
• Average number of adult felony cases handled per felony trial attorney	118	100	132	110	100
Effectively prosecute homicide cases					
• Number of homicides reported	70	45	0	52	n/a
• Number of homicide arrests	41	53	0	34	n/a
• Number of homicide cases filed	40	35	0	28	n/a
• Average number of cases handled per attorney in the homicide unit	10	9	10	10	8
Maintain and increase specialized skills of investigators and prosecutors through training programs					
• Number of enhanced trainings provided for attorneys and investigators	96	81	80	82	80

## DISTRICT ATTORNEY - Summary Year End Report

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### Performance Measures

	2008-2009 Actual	2009-2010 Actual	2010-2011 Target	2010-2011 Actual	2011-2012 Target
<b>DEPARTMENT-WIDE/OTHER</b>					
All City employees have a current performance appraisal					
• # of employees for whom performance appraisals were scheduled	103	136	200	88	200
• # of employees for whom scheduled performance appraisals were completed	103	136	200	88	200

## ECONOMIC AND WORKFORCE DEVELOPMENT - Summary Year End Report

### Performance Measures

	2008-2009 Actual	2009-2010 Actual	2010-2011 Target	2010-2011 Actual	2011-2012 Target
<b>ECONOMIC DEVELOPMENT</b>					
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	933	1,160	650	955	840
• Number of businesses that benefited from Office of Economic and Workforce Development (OEWD) and Small Business Commission (SBC) programs, as identified through business surveys	34	0	300	440	400
• Number of businesses taking advantage of incentive programs including local payroll tax exemptions and state enterprise zone benefits	1,027	1,272	1,000	1,662	1,150
• Number of state and local enterprise zone vouchers issued	7,364	9,904	8,000	10,749	10,150
To strengthen the economic vitality of neighborhoods and commercial corridors					
• Number of commercial vacancies in targeted commercial corridors	7%	8%	7%	9%	7%
• Annual Community Benefit District (CBD) revenue	\$9,138,695	\$26,874,406	\$35,697,272	\$29,234,145	\$28,642,398
To grow and support quality workforce opportunities for all San Francisco residents					
• Number of individuals placed in jobs	n/a	0	n/a	n/a	n/a
• Placement rate of individuals in jobs	64%	84%	65%	65%	75%
• Average wage increase of individuals receiving workforce services	\$0	\$0	n/a	n/a	n/a
To foster international trade					
• Number of international trade delegations hosted or co-hosted	96	102	100	148	110
• Number of international businesses and business associations that benefited from OEWD services, as identified through surveys	12	20	30	19	20

## ECONOMIC AND WORKFORCE DEVELOPMENT - Summary Year End Report

### Performance Measures

	2008-2009 Actual	2009-2010 Actual	2010-2011 Target	2010-2011 Actual	2011-2012 Target
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	86%	86%	86%	90%	n/a
Develop, assist, and promote film activities					
• Number of permits issued	372	351	350	430	350
• Number of film and tv shoot days	168	232	150	351	150
• Number of commercial shoot days	82	75	100	119	60
• Number of still photo shoot days	292	254	225	303	200
• Other shoot days	202	192	250	180	150
• Revenues collected from film permits	\$122,447	\$133,000	\$85,000	\$158,500	\$144,000
• Number of film productions taking advantage of film incentive rebate program	1	1	2	1	4
• Dollar amount of rebates given to film productions	\$61,470	\$699,489	\$400,000	\$549,507	\$800,000
<b>OFFICE OF SMALL BUSINESS AFFAIRS</b>					
Foster, promote and retain small businesses in San Francisco					
• Number of small businesses assisted	3,158	3,913	3,200	2,611	2,800
• Number of outreach events	65	45	70	54	45
• Number of ordinances, resolutions, motions and policies initiated by or reviewed by the Small Business Commission	59	64	60	74	65

## ECONOMIC AND WORKFORCE DEVELOPMENT - Summary Year End Report

### Performance Measures

	2008-2009 Actual	2009-2010 Actual	2010-2011 Target	2010-2011 Actual	2011-2012 Target
<b>DEPARTMENT-WIDE/OTHER</b>					
All City employees have a current performance appraisal					
• # of employees for whom performance appraisals were scheduled	56	63	66	28	n/a
• # of employees for whom scheduled performance appraisals were completed	56	63	66	22	n/a



## ELECTIONS - Summary Year End Report

### Performance Measures

	2008-2009 Actual	2009-2010 Actual	2010-2011 Target	2010-2011 Actual	2011-2012 Target
<b>ELECTIONS</b>					
Encourage San Franciscans to participate in elections					
• Annual average number of registered voters	465,428	447,983	440,000	458,264	489,743
• Annual average number of turnout voters	130,644	155,553	253,719	284,625	224,792
• Annual average number of vote-by-mail voters	83,724	80,762	108,348	143,306	112,575
• Average percentage of turnout for elections	28%	29%	61%	61%	46%
• Average percentage of vote-by-mail voters	64%	64%	43%	50%	50%
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	283	427	150	180	450
• Annual number of outreach events to target communities	508	503	250	194	600
• Annual number of educational presentations	261	360	150	180	200
• Annual number of educational materials distributed	55,580	32,028	20,000	15,792	40,000
• Annual number of educational presentation program attendees	32,871	42,434	32,000	30,017	25,000

## ELECTIONS - Summary Year End Report

### Performance Measures

	2008-2009 Actual	2009-2010 Actual	2010-2011 Target	2010-2011 Actual	2011-2012 Target
<b>To achieve greater consistency and quality in pollworker's language assistance and cultural competencies.</b>					
• Actual number of Bilingual Pollworkers recruited	2,469	1,853	700	899	1,791
• Percentage of pollworkers who demonstrated cultural competency as compared to the number of pollworkers hired.	85%	99%	85%	99%	n/a
• Percentage of polling places staffed with bilingual Chinese-speaking pollworkers	n/a	n/a	n/a	n/a	65.00%
• Percentage of polling places staffed with bilingual Spanish-speaking pollworkers	n/a	n/a	n/a	n/a	35.00%
<b>Improving accessibility to polling places in San Francisco's geographically challenging environment.</b>					
• Annual average number of physically accessible entryways and voting areas of polling places.	393	540	541	542	400
• Annual average number of polling places that meet space requirements to accommodate additional HAVA voting equipment.	376	438	490	491	375
• Annual percentage of accessible polling place sidewalks surveyed.	13%	17%	15%	18%	20%
<b>Improve the mailing process for the permanent vote-by-mail ballot program and reduce the occurrences of second ballot requests.</b>					
• Actual number of returned undelivered permanent vote-by-mail ballots	6,112	11,998	4,440	7,228	4,897
• Actual percentage of returned undelivered permanent vote-by-mail ballots	0.3%	3.0%	1.0%	0.0%	1.0%
• Actual number of second permanent vote-by-mail ballot requests.	998	1,034	450	89	600

## ELECTIONS - Summary Year End Report

### Performance Measures

	2008-2009 Actual	2009-2010 Actual	2010-2011 Target	2010-2011 Actual	2011-2012 Target
Maintain a program to analyze and improve the customer service that the Department provides.					
• Average rating for the level of customer service provided	5.0	4.8	5.0	4.7	5.0
• Average rating for the level of customer service provided at the Department's workshops	n/a	5.0	5.0	0.0	5.0
<b>DEPARTMENT-WIDE/OTHER</b>					
All City employees have a current performance appraisal					
• # of employees for whom performance appraisals were scheduled	29	58	29	30	31
• # of employees for whom scheduled performance appraisals were completed	27	37	29	30	31

## EMERGENCY MANAGEMENT - Summary Year End Report

### Performance Measures

	2008-2009 Actual	2009-2010 Actual	2010-2011 Target	2010-2011 Actual	2011-2012 Target
<b>DEM EMERGENCY SERVICES</b>					
Exercise emergency response capabilities					
• Number of functional exercises conducted	4	5	5	2	5
• Number of tabletop exercises conducted	10	23	15	7	24
• Number of unique participants in discussion based exercises	520	725	750	500	1,000
• Number of unique participants in functional exercises	450	360,773	500,000	327,828	250,350
Coordinate interagency planning					
• Number of planning task force meetings	200	250	300	0	n/a
• Number of disaster council meetings	3	4	4	4	4
• Number of training courses	37	54	50	31	30
• Assessment of training program quality from attendee's perspective (4-best, 1-worst)	4	4	4	4	3
• Percentage of tasks added and completed towards the Master Improvement Plan	45%	80%	75%	88%	75%
• Number of outstanding tasks of the Master Improvement Plan	15	68	15	134	50
• Number of Department Emergency Operations Plans submitted	2	6	10	2	24
• Percentage of Department Emergency Operations Plans reviewed	100%	100%	100%	100%	n/a
• Number of Plan Development, Review or Revisions Started	18	25	22	22	27
• Number of Plan Development, Review or Revisions completed	12	23	15	9	17

## EMERGENCY MANAGEMENT - Summary Year End Report

### Performance Measures

	2008-2009 Actual	2009-2010 Actual	2010-2011 Target	2010-2011 Actual	2011-2012 Target
<b>Promote community preparedness for emergencies</b>					
• Number of preparedness presentations made	48	47	20	29	25
• Number of brochures distributed	80,000	52,500	50,000	50,000	50,000
<b>DEM EMERGENCY COMMUNICATIONS</b>					
<b>Staff emergency communication center with fully-trained personnel</b>					
• Number of new dispatchers successfully completing the training program	7	15	12	14	5
• Number of new call takers to complete training (The department is no longer hiring 8237 classification from FY09-10.)	0	n/a	n/a	n/a	n/a
• Percentage of fully qualified staff maintaining continuing education requirements.	100%	100%	100%	100%	100%
• Number of 8238s successfully completing the fire medical dispatch training program	0	12	12	39	10
• Number of 8239s and 8240s successfully completing the fire medical dispatch training program	0	18	0	6	0
• Ensure staff that require continuing professional training receive training.	50%	100%	50%	100%	50%
<b>Respond quickly to incoming calls</b>					
• Percentage of emergency calls answered within ten seconds	91%	92%	90%	90%	90%
• Percentage of non-emergency calls answered within 1 minute	85%	70%	80%	72%	80%
• Average time (in minutes) from received to dispatch of Code 3 medical calls	1.70	1.82	2.00	1.92	2.00
• Response to code 3 medical calls(in minutes) in 90th percentile	3.01	3.04	2.00	3.33	2.00

## EMERGENCY MANAGEMENT - Summary Year End Report

### Performance Measures

	2008-2009 Actual	2009-2010 Actual	2010-2011 Target	2010-2011 Actual	2011-2012 Target
<b>DEPARTMENT-WIDE/OTHER</b>					
All City employees have a current performance appraisal					
• # of employees for whom performance appraisals were scheduled	229	187	241	246	242
• # of employees for whom scheduled performance appraisals were completed	216	187	241	144	242

## ENVIRONMENT - Summary Year End Report

### Performance Measures

	2008-2009 Actual	2009-2010 Actual	2010-2011 Target	2010-2011 Actual	2011-2012 Target
<b>CLEAN AIR</b>					
Encourage the use of public transportation to improve air quality					
• NO LONGER USING THIS FORMULA Number of City employees participating in commuter check program	4,943	5,184	5,100	0	n/a
• Number of commuters with access to emergency ride home	72,100	73,536	75,000	91,322	89,000
• NO LONGER TRACKED Gallons of Biodiesel used by City vehicles	4,750,000	0	n/a	n/a	n/a
• Numer of CCSF employees using commuter benefits	4,412	4,735	4,500	4,576	n/a
<b>CLIMATE CHANGE/ENERGY</b>					
Encourage the use of renewable energy and energy efficiency					
• Metric Tons of CO2 greenhouse gas reduced through SF Energy Watch program activities since its inception in January 2006.	18,262	21,716	24,000	30,170	34,000
• NO LONGER TRACKING SF Energy Watch: KWH electricity saved through efficiency programs	34,158,984	n/a	n/a	n/a	n/a
• NO LONGER TRACKING: SF Energy Watch: Therms natural gas saved through efficiency programs	15,915	n/a	n/a	n/a	n/a
• Megawatt reduction: SF Energy Watch program activities since its inception in January 2006.	11	13	14	16	16
<b>GREEN BUILDING</b>					
Ensure energy efficiency and environmental-friendly designed buildings					
• Number of trainings/workshops on resource-efficient buildings	103	87	60	66	60

## ENVIRONMENT - Summary Year End Report

### Performance Measures

	2008-2009 Actual	2009-2010 Actual	2010-2011 Target	2010-2011 Actual	2011-2012 Target
<b>ZERO WASTE</b>					
Decrease landfill waste through recycling and other waste diversion					
• Percentage of total solid waste diverted in a calendar year	72%	77%	72%	78%	77%
• NO LONGER TRACKING Percentage of solid waste diverted by largest 15 City department locations	73%	0%	n/a	n/a	n/a
• Total tons disposed of in all landfills	617,833	560,330	630,000	475,800	625,000
<b>TOXICS</b>					
Improve environmental quality and reduce toxics					
• NO LONGER TRACKING Amount of products purchased from the Approved Alternative Product list by city departments	\$1,463,752	\$0	n/a	n/a	n/a
• Pounds of hazardous waste collected	1,182,000	1,209,000	925,000	1,364,000	925,000
• Number of Green Businesses certified through Green Business program	150	170	190	174	195
• Number of fluorescent lightbulbs/tubes collected through Dept. programs.	154,114	168,595	65,000	129,213	65,000
<b>DEPARTMENT-WIDE/OTHER</b>					
All City employees have a current performance appraisal					
• # of employees for whom performance appraisals were scheduled	63	63	65	56	n/a
• # of employees for whom scheduled performance appraisals were completed	63	63	65	56	n/a



## ETHICS COMMISSION - Summary Year End Report

### Performance Measures

	2008-2009 Actual	2009-2010 Actual	2010-2011 Target	2010-2011 Actual	2011-2012 Target
<b>ETHICS COMMISSION</b>					
Promote compliance with state and local filing requirements					
• Percentage of identified lobbyists filing reports on a timely basis	88%	83%	89%	89%	90%
• Percentage of identified campaign consultants who file quarterly reports on a timely basis	93%	89%	90%	92%	90%
• Percentage of Statements of Economic Interests due on April 1 that are filed	97%	94%	94%	97%	94%
Promote and ensure compliance with state and local campaign reporting and disclosure laws					
• Number of campaign committees and publicly financed candidate committees audited	16	12	10	6	19
• Percentage of expected campaign finance statements (Form 460) filed on time	n/a	n/a	83%	89%	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	72%	47%	30%	49%	30%
<b>DEPARTMENT-WIDE/OTHER</b>					
All City employees have a current performance appraisal					
• # of employees for whom performance appraisals were scheduled	19	16	15	17	17
• # of employees for whom scheduled performance appraisals were completed	9	15	17	14	17

## FINE ARTS MUSEUM - Summary Year End Report

### Performance Measures

	2008-2009 Actual	2009-2010 Actual	2010-2011 Target	2010-2011 Actual	2011-2012 Target
<b>ADMISSIONS</b>					
Provide quality art and educational experiences to attract a large and diverse audience					
• Number of Legion of Honor visitors	411,625	337,125	300,000	420,574	300,000
• Number of de Young visitors	1,943,950	2,012,351	1,600,000	1,841,001	1,600,000
• Number of education program participants	238,275	367,353	250,000	241,063	250,000
• Number of exhibitions	9	10	9	10	10
• Number of paid memberships	95,500	106,308	88,000	121,911	105,000
<b>DEVELOPMENT</b>					
Provide for collection growth through gifts, bequests and purchases					
• Number of acquisitions through gifts, bequests and purchases	1,121	280	1,000	414	300
<b>DEPARTMENT-WIDE/OTHER</b>					
All City employees have a current performance appraisal					
• # of employees for whom performance appraisals were scheduled	97	96	98	98	98
• # of employees for whom scheduled performance appraisals were completed	97	96	98	98	98

## FIRE DEPARTMENT - Summary Year End Report

### Performance Measures

	2008-2009 Actual	2009-2010 Actual	2010-2011 Target	2010-2011 Actual	2011-2012 Target
<b>ADMINISTRATION-FIRE DEPARTMENT</b>					
Educate the public in handling emergencies					
• Number of citizens trained in emergency techniques and procedures	1,496	1,566	1,500	1,376	2,000
• Number of public education presentations	65	70	80	59	80
<b>FIRE BUREAU OF TRAINING</b>					
Train fire and rescue personnel to effectively respond to emergencies					
• Number of probationary firefighter training hours	3,744	4,808	6,000	5,244	9,000
• Number of Battalion Based/In-Service training hours	32,479	28,094	30,000	45,254	60,000
• Number of new recruits trained	18	43	50	61	75
<b>FIRE INVESTIGATION</b>					
Determine the causes of fire in an effective and efficient manner					
• Number of fires investigated	319	334	302	267	350
• Total number of arson incidents	182	180	172	155	175
• Total arson arrests	37	54	43	35	55

## FIRE DEPARTMENT - Summary Year End Report

### Performance Measures

	2008-2009 Actual	2009-2010 Actual	2010-2011 Target	2010-2011 Actual	2011-2012 Target
<b>FIRE PREVENTION</b>					
Prevent fire through inspection and permit services					
• Number of new fire permits issued	3,701	3,868	5,000	4,175	5,000
• Number of plans reviewed and approved	6,644	6,785	7,000	8,233	7,000
• Number of violation re-inspections made	602	368	500	406	800
• Number of inspections made	13,351	16,159	12,000	14,796	12,000
• Number of inspections resulting in violation	283	324	550	294	475

## FIRE DEPARTMENT - Summary Year End Report

### Performance Measures

	2008-2009 Actual	2009-2010 Actual	2010-2011 Target	2010-2011 Actual	2011-2012 Target
<b>FIRE SUPPRESSION</b>					
Respond timely to calls for emergency assistance					
• Total number of responses to emergency incidents	242,196	241,810	246,000	262,023	250,000
• Number of Code 3 (Emergency) Incidents	77,890	78,267	78,000	83,437	78,000
• Number of fires extinguished	3,419	3,542	3,400	3,520	3,400
• Number of Code 2 (Non Emergency) Incidents	28,190	29,807	32,400	33,263	30,000
• Total response time (CRI) of first unit to Code 3 incidents, in seconds - 90th percentile	441	430	480	447	480
• Roll time of first unit to respond to Code 3 incidents, in seconds - 90th percentile	296	293	300	293	300
• Total response time (CRI) of first unit to possible non-medical Code 3 incidents, in seconds - 90th percentile	469	467	500	461	500
• Roll-time of first unit to respond to possible non-medical Code 3 incidents, in seconds - 90th percentile	304	305	300	298	300
• Total response time (CRI) of first unit to Code 3 incidents requiring possible medical care, in seconds - 90th percentile	426	433	480	439	480
• Roll time of first defibrillation-capable company to Code 3 incidents requiring possible medical care, in seconds - 90th percentile	293	288	300	291	300
• Roll time of first ALS-capable company to Code 3 incidents requiring possible medical care, in seconds - 90th Percentile	304	295	420	305	420
• Roll time of first transport-capable company to Code 3 incidents requiring possible medical care, in seconds - 90th Percentile	538	524	600	559	600

## FIRE DEPARTMENT - Summary Year End Report

### Performance Measures

	2008-2009 Actual	2009-2010 Actual	2010-2011 Target	2010-2011 Actual	2011-2012 Target
<b>Respond timely to calls for emergency assistance</b>					
<ul style="list-style-type: none"> <li>Total response time (CRI) of first unit to Code 2 incidents, in seconds - 90th percentile</li> </ul>	1,122	1,186	1,200	1,156	1,200
<b>DEPARTMENT-WIDE/OTHER</b>					
<b>All city employees have a current performance appraisal</b>					
<ul style="list-style-type: none"> <li># of employees for whom performance appraisals were scheduled</li> </ul>	1,373	1,288	500	698	1,300
<ul style="list-style-type: none"> <li># of employees for whom scheduled performance appraisals were completed</li> </ul>	456	1,048	500	845	1,000

## HEALTH SERVICE SYSTEM - Summary Year End Report

### Performance Measures

	2008-2009 Actual	2009-2010 Actual	2010-2011 Target	2010-2011 Actual	2011-2012 Target
<b>HEALTH SERVICE SYSTEM</b>					
<b>Improve customer service</b>					
• Average time to answer telephone calls (in seconds)	21	44	30	38	30
• Average call abandonment rate	1.3%	2.9%	5.0%	2.6%	5.0%
• Average wait time (in minutes)	5	3	10	4	10
• Percentage of staff who are bilingual	58%	50%	25%	62%	25%
• Percentage of appeals responded to within 30 days and appeals not reaching the Health Service Board	98%	100%	95%	100%	95%
• Percentage attendance at SFERS Retirement Seminars	100%	100%	100%	100%	100%
<b>Improve the accuracy and timeliness of financial reporting and payments</b>					
• Percentage of payments to vendors made on or before the due date	100%	97%	99%	99%	99%
• Percentage of accounts current in premium payments (delinquent less than 60 days)	100%	100%	100%	100%	100%
<b>Improve the monitoring of contracts and communications with contract vendors</b>					
• 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 - Summary Year End Report

### Performance Measures

	2008-2009 Actual	2009-2010 Actual	2010-2011 Target	2010-2011 Actual	2011-2012 Target
<b>Membership satisfaction</b>					
• Percentage of survey respondents who found HSS Fair beneficial	85%	85%	85%	85%	85%
• Percentage of survey respondents who rate HSS service good or better	100%	80%	80%	80%	80%
• Percentage of survey respondents who find HSS website informative	98%	85%	80%	80%	80%
<b>Provide for internal controls that meet HSS objectives</b>					
• Number of audit reports with reportable material weaknesses	0	0	0	0	0
<b>NON PROGRAM</b>					
<b>All City employees have a current performance appraisal</b>					
• # of employees for whom performance appraisals were scheduled	32	0	32	32	100
• # of employees for whom scheduled performance appraisals were completed	0	0	32	12	100
• Percentage of employees who received performance evaluations	0%	0%	100%	38%	100%



## HUMAN RESOURCES - Summary Year End Report

### Performance Measures

	2008-2009 Actual	2009-2010 Actual	2010-2011 Target	2010-2011 Actual	2011-2012 Target
<b>EMPLOYEE RELATIONS</b>					
Facilitate stable and productive employee-employer relations					
<ul style="list-style-type: none"> <li>Percent of grievances proceeding to arbitration in which the City prevails</li> </ul>	52%	50%	70%	56%	65%
Achieve human resources policy objectives					
<ul style="list-style-type: none"> <li>Percent of identified policy initiatives implemented through MOUs and other mechanisms</li> </ul>	75%	67%	75%	100%	75%
<b>EQUAL EMPLOYMENT OPPORTUNITY</b>					
Provide City employees with a discrimination-free workplace					
<ul style="list-style-type: none"> <li>Percentage of discrimination complaints investigated within 6 months of receipt</li> </ul>	61%	41%	70%	63%	70%
<b>RECRUIT/ ASSESS/ CLIENT SERVICES</b>					
Streamline the examination process to facilitate permanent appointment and maintain low level of provisional appointment					
<ul style="list-style-type: none"> <li>Percentage of employees citywide that are provisional</li> </ul>	2.10%	1.30%	3.00%	1.95%	3.00%
<ul style="list-style-type: none"> <li>Average time between examination announcement closing and list adoption, in months</li> </ul>	2.0	2.2	2.5	1.5	2.0

## HUMAN RESOURCES - Summary Year End Report

### Performance Measures

	2008-2009 Actual	2009-2010 Actual	2010-2011 Target	2010-2011 Actual	2011-2012 Target
<b>WORKFORCE DEVELOPMENT</b>					
Provide high quality training to employees					
• Average rating of DHR workshops by participants (1-5 scale)	4.4	4.6	4.4	4.5	4.4
• Participants' average rating of usefulness and practicality of DHR workshops to their jobs (1-5 scale)	4.4	4.6	4.4	4.6	4.4
• Number of training hours delivered	29,375	25,677	20,000	28,268	20,000
All City employees have a current performance appraisal					
• Number of City employees for whom appraisals were scheduled	20,343	20,944	22,583	16,148	n/a
• Number of City employees for whom scheduled annual appraisals were completed	15,238	16,602	22,583	11,686	n/a
• Percentage of employees for whom scheduled annual appraisals were completed	75%	79%	100%	72%	100%
<b>WORKERS COMPENSATION</b>					
Resolve employee Workers Compensation claims in a timely and effective manner					
• Workers' Compensation claims closing ratio	103%	103%	103%	106%	100%
• Average rating by departments of their claims administration services (1-5 scale).	4.5	4.4	4.6	4.5	4.6
Provide a safe and healthy work environment					
• Claims per 100 FTEs (full time equivalents)	13.0	7.1	14.0	13.7	14.4

## HUMAN RESOURCES - Summary Year End Report

### Performance Measures

	2008-2009 Actual	2009-2010 Actual	2010-2011 Target	2010-2011 Actual	2011-2012 Target
<b>DEPARTMENT-WIDE/OTHER</b>					
All City employees have a current performance appraisal					
• # of employees for whom performance appraisals were scheduled	138	71	138	112	124
• # of employees for whom scheduled performance appraisals were completed	138	76	138	99	124
<b>CLASS AND COMPENSATION</b>					
Maintain an efficient and effective Classification Plan					
• Number of position classifications in the Civil Service Plan	1,178	1,107	1,075	1,054	1,040
Provide high quality compensation services					
• Percent of wage rate calculations not requiring pay corrections	100%	100%	100%	100%	100%

## HUMAN RIGHTS COMMISSION - Summary Year End Report

### Performance Measures

	2008-2009 Actual	2009-2010 Actual	2010-2011 Target	2010-2011 Actual	2011-2012 Target
<b>HUMAN RIGHTS COMMISSION</b>					
Ensure fairness in employment, housing, public accommodations and investigate complaints of discrimination					
• Number of actions taken on tenant/landlord disputes	1,028	1,159	1,058	1,147	n/a
• Number of actions taken on fair housing complaints	898	1,549	1,534	2,227	1,500
• Number of actions taken on public accommodation complaints	675	568	592	147	450
• Number of actions taken in processing employment complaints	435	597	392	492	250
• Number of actions taken to investigate and resolve sexual orientation complaints	385	380	280	228	200
• Number of actions taken to investigate and resolve gender identity complaints	335	310	224	166	150
• Number of actions taken to investigate and resolve HIV status complaints	190	290	154	55	75
• Number of actions taken to investigate and resolve domestic partner status complaints	30	75	84	30	n/a
• Number of discrimination complaints and inquiries processed	1,101	1,151	1,018	740	1,600
• Number of employment discrimination complaints and inquiries processed	329	189	100	164	n/a
• Number of housing discrimination complaints and inquiries processed	663	708	682	740	n/a
• Number of public accommodations discrimination complaints and inquiries processed	147	257	236	147	n/a
• Number of HRC-assisted negotiations and mediations to resolve discrimination complaints	954	958	864	400	n/a
• Number of staff investigations of discrimination complaints	135	171	188	90	n/a

## HUMAN RIGHTS COMMISSION - Summary Year End Report

### Performance Measures

	2008-2009 Actual	2009-2010 Actual	2010-2011 Target	2010-2011 Actual	2011-2012 Target
<b>Increase participation of local businesses (including minority- and women-owned businesses) in City contracts</b>					
• Number of payments monitored to ensure actual participation of certified firms	13,323	27,000	151,600	21,600	n/a
• Number of bids reviewed to ensure opportunities for certified small and micro local business enterprises, including minority and women-owned firms	14,655	21,300	25,000	9,419	21,500
• LBE Certification	674	624	400	573	n/a
• Percentage of Annual LBE Participation in City Contracts	15%	0%	14%	32%	n/a
• Number of actions taken on LBE Certifications applications received	2,696	3,381	1,944	2,513	n/a
• Number of Site Visits Performed	476	487	510	293	n/a
• Number of Local, Small, Micro, Minority, Woman, PUC Regional, and Non Profit Certified Firms	584	1,107	0	1,219	n/a
• Number of measures taken to ensure OCA/Commodity purchases maximize local business participation	245	0	2,943	1,200	n/a
• Number of Investigations and site visits performed due to new ordinance requirement (Principal Place of Business)	0	n/a	0	299	n/a

## HUMAN RIGHTS COMMISSION - Summary Year End Report

### Performance Measures

	2008-2009 Actual	2009-2010 Actual	2010-2011 Target	2010-2011 Actual	2011-2012 Target
<b>Ensure the equal provision of benefits to spouses and domestic partners</b>					
• Number of actions taken on contractor submittals	5,918	6,745	7,200	10,429	7,000
• Number of waivers processed	1,053	1,189	1,200	905	n/a
• Number of contractors in compliance with the Equal Benefits Ordinance	905	14,327	14,900	15,257	n/a
• Number of contractors in compliance with the Equal Benefits Ordinance that offer employee benefits	305	5,947	6,700	6,263	n/a
• Number of employees working for contractors in compliance with the Equal Benefits Ordinance that offer employee benefits	183,952	3,530,066	3,892,000	3,774,450	n/a
<b>Provide sensitivity trainings on various discrimination and diversity issues</b>					
• Number of sensitivity trainings on various discrimination and diversity issues	292	259	200	45	200
<b>DEPARTMENT-WIDE/OTHER</b>					
<b>All City employees have a current performance appraisal</b>					
• # of employees for whom performance appraisals were scheduled	31	31	33	0	n/a
• # of employees for whom scheduled performance appraisals were completed	30	23	33	0	n/a

## HUMAN SERVICES - Summary Year End Report

### Performance Measures

	2008-2009 Actual	2009-2010 Actual	2010-2011 Target	2010-2011 Actual	2011-2012 Target
<b>CHILDREN'S BASELINE</b>					
Maximize personal and agency resources					
<ul style="list-style-type: none"> <li>Percent of licensed family childcare (FCC) programs that have current quality assessments (Childcare)</li> </ul>	32%	n/a	n/a	n/a	n/a
<ul style="list-style-type: none"> <li>Percent of licensed childcare centers that have a current quality assessment (Childcare)</li> </ul>	57%	n/a	n/a	n/a	n/a

## HUMAN SERVICES - Summary Year End Report

### Performance Measures

	2008-2009 Actual	2009-2010 Actual	2010-2011 Target	2010-2011 Actual	2011-2012 Target
<b>ADULT SERVICES</b>					
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	21,240	21,266	21,720	21,611	21,775
• Number of new IHSS referrals and/or cases opened as a result of hospital discharges or other urgent circumstances	2,271	2,026	n/a	n/a	n/a
• Percentage of IHSS applications processed within 30 days	64.7%	n/a	n/a	n/a	n/a
• Number of unduplicated clients served by the Community Living Fund program	434	621	600	512	500
• Percentage of formerly institutionalized Community Living Fund clients who have successfully continued community living for a period of at least six months	81%	80%	75%	76%	80%
• 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	81%	82%	75%	82%	80%
• Average number of days from application to determination of IHSS eligibility	59	53	40	60	40
• Percentage of IHSS applications processed within the mandated timeframe	57.3%	59.2%	100.0%	53.5%	100.0%
• Percentage of IHSS case reassessments completed within the mandated timeframe	n/a	66.0%	100.0%	71.5%	100.0%



## HUMAN SERVICES - Summary Year End Report

### Performance Measures

	2008-2009 Actual	2009-2010 Actual	2010-2011 Target	2010-2011 Actual	2011-2012 Target
<b>Promote the health and well being of San Franciscans</b>					
• Average number of days an applicant remains on the waiting list before receiving home delivered meals (I&R)	26	36	45	29	40
• Number of meals served at centers (OOA)	795,154	727,491	750,453	749,321	750,450
• Number of meals delivered to homes (OOA)	1,025,585	1,094,066	987,861	1,172,209	987,860
• Number of unduplicated individuals served meals through senior congregate and home-delivered meal programs (OOA)	n/a	15,121	16,200	16,879	17,300
<b>Maximize personal and agency resources</b>					
• Number of active Rep Rayee cases	1,442	1,444	1,500	1,399	1,400
• Percentage of cases receiving Representative Payee Services within 60 days of being referred for services	88%	100%	90%	100%	90%
<b>Assist individuals and families to achieve their greatest potential within the context of family, community and/or society</b>					
• Number of referrals and requests for information about Aging and Adult Services	23,964	22,964	22,000	23,225	22,400
• Percentage of calls abandoned (I&R)	n/a	26.80%	5.00%	22.60%	5.00%
• Percentage of intake calls that result in more than one program intake type (I&R)	n/a	9%	10%	8%	15%
<b>Maximize personal and agency resources</b>					
• Number of unduplicated veterans that received assistance	2,757	2,544	3,000	2,945	3,000
• Average number of days from original claim to receipt of VA benefits	134	126	130	138	130
• Percentage of veterans assisted for whom additional/increased benefits were obtained	63%	52%	50%	37%	50%

## HUMAN SERVICES - Summary Year End Report

### Performance Measures

	2008-2009 Actual	2009-2010 Actual	2010-2011 Target	2010-2011 Actual	2011-2012 Target
<b>Maximize personal and agency resources</b>					
• Number of estates currently being administered (PA)	861	734	900	513	500
• Number of days from referral to estate closure (PA)	359	340	365	330	300
<b>Protect and shield against abuse and neglect</b>					
• Average number of days from the date of referral to the date of determination (PG)	5	n/a	n/a	n/a	n/a
• Public Guardian: Percentage of mandated visits made per quarter	97%	97%	100%	99%	100%
• Total number of conservatees receiving services through the Public Guardian Office	294	323	330	322	330
<b>Protect and shield against abuse and neglect</b>					
• Percentage of cases closed within 365 days of being conserved (PC)	25%	20%	40%	17%	30%
• Percentage of cases that are reconseved within 365 days of their initial case closure date (PC)	6%	7%	10%	2%	5%
• Percent of mandated visits per month completed (PC)	97%	n/a	n/a	n/a	n/a
• Percent of clients placed out of county (PC)	51%	54%	50%	52%	55%
• Number of individuals served by the Public Conservator's Office	793	1,000	1,100	650	750

## HUMAN SERVICES - Summary Year End Report

### Performance Measures

	2008-2009 Actual	2009-2010 Actual	2010-2011 Target	2010-2011 Actual	2011-2012 Target
<b>Protect and shield against abuse and neglect</b>					
• Percentage of APS referrals resulting in consumer acceptance of service	90.9%	88.7%	90.0%	90.5%	90.0%
• Percentage of referred APS cases with reduced risk at time of case closure	78%	68%	75%	86%	75%
• Percentage of required cases that have a face to face contact within 10 days of referral (APS)	81%	80%	100%	76%	100%
<b>CALWORKS</b>					
<b>Facilitate economic self-sufficiency</b>					
• CalWORKs: Percentage of active CalWORKs cases with earned income	58%	45%	50%	48%	0%
• CalWORKs families who left aid due to earned income from employment	436	905	600	462	600
• CalWORKs participation rate	21.0%	20.0%	50.0%	32.0%	50.0%
• Current active CalWORKs caseload	4,800	4,723	0	5,077	0
<b>COUNTY ADULT ASSISTANCE PROGRAM</b>					
<b>Facilitate economic self-sufficiency</b>					
• Active PAES cases receiving employment services that are earning income	34%	0%	n/a	n/a	n/a
• Current active CAAP caseload	7,423	7,511	0	7,485	0
<b>Promote the health and well being of San Franciscans</b>					
• The number of CAAP recipients who are homeless	417	394	420	380	420

## HUMAN SERVICES - Summary Year End Report

### Performance Measures

	2008-2009 Actual	2009-2010 Actual	2010-2011 Target	2010-2011 Actual	2011-2012 Target
<b>FAMILY AND CHILDREN'S SERVICE</b>					
Protect and shield against abuse and neglect					
• Number of first time entries into foster care	288	283	350	330	300
• 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?	91.2%	93.4%	94.6%	93.7%	94.6%
• Total number of children in foster care	1,447	1,389	0	1,215	0
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	61%	73%	75%	71%	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)	32%	30%	37%	37%	37%
Protect and shield against abuse and neglect					
• Independent Living Plan in place for adolescents in foster care	93%	0%	n/a	n/a	n/a
<b>FOOD STAMPS</b>					
Promote the health and well being of San Franciscans					
• Food Stamps: Error rate	2.0%	2.0%	4.5%	2.7%	4.5%
• Current active food stamp caseload	18,621	22,777	26,000	27,253	30,000
• Number of new food stamp cases opened as a result of targeted outreach events	1,166	2,671	1,100	698	1,000

## HUMAN SERVICES - Summary Year End Report

### Performance Measures

	2008-2009 Actual	2009-2010 Actual	2010-2011 Target	2010-2011 Actual	2011-2012 Target
<b>HOMELESS SERVICES</b>					
Promote the health and well being of San Franciscans					
• Number of households that secured and/or maintained housing due to a one-time grant	2,339	2,220	2,500	2,035	2,500
• Percentage of families exiting shelter who have stayed for 30 days or more and will successfully exit into permanent housing, transitional housing, or a residential treatment program	75.0%	69.0%	60.0%	68.0%	60.0%
• Number of CAAP clients leaving homelessness due to obtaining housing through Care Not Cash	373	216	360	394	360
• Percent of formerly homeless clients (single adults ) still in supportive housing or other appropriate placements after one year	95%	93%	90%	96%	90%
• Cumulative number of supportive housing (including Care Not Cash housing) units managed through HSA	3,260	3,534	3,550	3,579	3,595
• Percentage of all available homeless shelter beds used	89%	91%	0%	89%	0%
• Average nightly homeless shelter bed use	1,170	1,084	0	1,013	0
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	192	214	200	190	200
<b>MEDI-CAL</b>					
Promote the health and well being of San Franciscans					
• Medi-cal: Percentage of Medi-Cal applications processed within 45 days	95%	93%	90%	93%	90%
• Medi-Cal: Percentage of Medi-Cal cases redetermined annually	98%	100%	90%	98%	90%

## HUMAN SERVICES - Summary Year End Report

### Performance Measures

	2008-2009 Actual	2009-2010 Actual	2010-2011 Target	2010-2011 Actual	2011-2012 Target
<b>WORKFORCE DEVELOPMENT</b>					
Facilitate economic self-sufficiency					
• WDD: Rate of completion of participants enrolled in job readiness programs	47%	61%	65%	60%	65%
• WDD: Percent of universal One Stop customers receiving intensive services placed in jobs	17%	49%	45%	41%	45%
• WDD: Job placement rate for aided individuals	23%	83%	45%	31%	45%
• WDD: Job placement rate at or above 125% of the San Francisco minimum wage	29%	33%	45%	33%	45%
• WDD: Job placement rate at or above 125% of the San Francisco minimum wage for aided individuals	39%	16%	45%	33%	45%
• WDD: Number of individuals that received workforce development services	1,507	8,146	2,500	3,773	2,500
• WDD: Number of individuals that were placed in employment (subsidized or unsubsidized)	436	4,160	2,250	2,025	1,200
<b>DEPARTMENT-WIDE/OTHER</b>					
Maximize personal and agency resources					
• Personnel: Number of employees for whom performance appraisals were scheduled	826	894	1,700	536	1,700
• Personnel: Number of employees for whom scheduled performance appraisals were completed	414	357	1,700	1,127	1,700
• Personnel: Percent of required bilingual positions filled	90.7%	76.2%	90.0%	94.0%	90.0%

## JUVENILE PROBATION - Summary Year End Report

### Performance Measures

	2008-2009 Actual	2009-2010 Actual	2010-2011 Target	2010-2011 Actual	2011-2012 Target
<b>ADMINISTRATION</b>					
Ensure staff safety in all departmental facilities					
• Average daily population of staff out on workers compensation	n/a	5.0%	3.0%	6.0%	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	71	70	150	80	80
Reduce overtime expenditures in the entire department					
• Annual overtime expenditures	\$1,230,635	\$234,310	\$1,083,000	\$398,632	\$550,000
• Number of overtime hours incurred in Juvenile Hall	10,606	2,340	9,500	2,761	3,000
<b>JUVENILE HALL</b>					
Provide a safe and secure environment for staff and detainees					
• Percentage of all assaults involving serious injury to youth	n/a	12%	14%	0%	14%
• Percentage of all assaults involving injury to staff	n/a	0%	10%	0%	30%
• Percent of Juvenile Justice Center youth grievances processed within two business days after filing	n/a	100%	90%	88%	90%

## JUVENILE PROBATION - Summary Year End Report

### Performance Measures

	2008-2009 Actual	2009-2010 Actual	2010-2011 Target	2010-2011 Actual	2011-2012 Target
<b>LOG CABIN RANCH</b>					
Improve results for residents placed at Log Cabin Ranch					
<ul style="list-style-type: none"> <li>Percentage of Log Cabin Ranch graduates employed within 60 days of release</li> </ul>	n/a	73%	60%	92%	20%
<ul style="list-style-type: none"> <li>Percentage of Log Cabin Ranch graduates enrolled in vocational or educational programs within 30 days of release</li> </ul>	n/a	100%	75%	100%	75%
<ul style="list-style-type: none"> <li>Percentage of Log Cabin Ranch graduates who do not incur sustained charges for new law violations within the first year of graduation</li> </ul>	n/a	89%	75%	63%	75%
Improve the quality of customer service to youth and their families					
<ul style="list-style-type: none"> <li>Percentage of grievances processed within three business days after grievance is filed</li> </ul>	100%	100%	99%	100%	99%



## JUVENILE PROBATION - Summary Year End Report

### Performance Measures

	2008-2009 Actual	2009-2010 Actual	2010-2011 Target	2010-2011 Actual	2011-2012 Target
<b>PROBATION SERVICES</b>					
Utilize probation services and community resources to assist youth in successfully navigating probation.					
• Percentage of Early Morning Studies Academy (EMSA) youth who complete GED	64%	47%	70%	80%	70%
• Percent of authorized Intensive Supervision and Clinical Services slots utilized by eligible youth	51%	73%	66%	98%	75%
• Percentage of youth who successfully complete the Evening Report Center Programs	n/a	83%	75%	79%	75%
• Percentage of probationer applicants through the New Directions Employment Program who get jobs compared with those who have applied	n/a	93%	80%	72%	80%
• Total number of community service hours completed by probation involved youth	n/a	2,239	975	1,072	1,000
<b>Successful Completion of Probation</b>					
• Average length of stay (in days) from disposition to placement of youth in juvenile hall awaiting out of home placement	33	34	45	47	35
• Percentage of successfully terminated 654 youth compared to the unsuccessful 654 youth	n/a	94%	80%	78%	80%
• Percentage of successfully terminated 725A youth compared to the unsuccessful 725A youth	n/a	77%	67%	71%	67%

## JUVENILE PROBATION - Summary Year End Report

### Performance Measures

	2008-2009 Actual	2009-2010 Actual	2010-2011 Target	2010-2011 Actual	2011-2012 Target
<b>Reduce repeat offenders</b>					
• Percentage of youth who incur a sustained finding for a new law violation while on probation	1%	4%	5%	5%	5%
• Percentage of youth on who incur a sustained finding for a technical violation while on probation	1%	5%	10%	5%	10%
<b>DEPARTMENT-WIDE/OTHER</b>					
<b>All City employees have a current performance appraisal</b>					
• # of employees for whom performance appraisals were scheduled	232	237	227	214	238
• # of employees for whom scheduled performance appraisals were completed	183	0	237	0	0

## LAW LIBRARY - Summary Year End Report

### Performance Measures

	2008-2009 Actual	2009-2010 Actual	2010-2011 Target	2010-2011 Actual	2011-2012 Target
<b>LAW LIBRARY</b>					
Ensure that the public has access to the most current legal information.					
• Number of items checked in on automated system and processed	22,366	17,728	13,500	17,325	11,500
Provide comprehensive and readily accessible legal information resources and services					
• Amount of in-library public computer legal research useage	11,421	12,380	10,000	15,810	10,100
Ensure customer satisfaction with Law Library services and resources.					
• Percent of library users whose legal research needs are met by the Law Library	96.0%	95.0%	85.0%	96.5%	85.0%

## MAYOR - Summary Year End Report

### Performance Measures

	2008-2009 Actual	2009-2010 Actual	2010-2011 Target	2010-2011 Actual	2011-2012 Target
<b>AFFORDABLE HOUSING</b>					
Provide affordable housing					
• Number of newly constructed low and moderate-income rental units completed with public financial assistance	660	682	170	0	20
• Number of newly constructed low-moderate income housing units receiving initial commitments of financial assistance	327	331	n/a	n/a	n/a
• Number of first time homebuyers receiving assistance or purchase opportunities	601	250	300	0	330

## MAYOR - Summary Year End Report

### Performance Measures

	2008-2009 Actual	2009-2010 Actual	2010-2011 Target	2010-2011 Actual	2011-2012 Target
<b>COMMUNITY DEVELOPMENT</b>					
Promote economic development in low-income communities					
• Number of small business and micro-enterprise start-ups assisted	432	386	342	378	315
• Number of jobs created	374	128	248	179	158
• Number of public and private loans made to small businesses and micro-enterprises	79	88	103	83	93
• Number of business expansions assisted	133	33	132	133	104
• Number of jobs retained	333	178	238	217	203
• Number of direct loans made to small businesses and micro-enterprises	1	10	8	17	3
Improve the physical infrastructure and environment of low-income neighborhoods					
• Number of facilities assisted	17	13	9	9	15
• Number of public space improvement projects completed	13	9	10	8	1
Provide support services to stabilize individuals and families					
• Number of individuals receiving non-housing-related public services through CDBG	11,124	11,657	9,800	10,325	8,820
• Number of individuals receiving emergency shelter and homeless prevention services through ESG	2,553	2,838	2,558	2,102	2,302

## MAYOR - Summary Year End Report

### Performance Measures

	2008-2009 Actual	2009-2010 Actual	2010-2011 Target	2010-2011 Actual	2011-2012 Target
<b>CRIMINAL JUSTICE</b>					
Fund public safety programs					
• Amount of state and federal grants secured, in millions	\$3.2	\$0.0	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	0	n/a	n/a	n/a	n/a
<b>NEIGHBORHOOD SERVICES</b>					
Respond to citizens					
• Number of community meetings and events attended	2,986	1,703	2,000	682	n/a
• Number of Certificates, Proclamations, and Greeting Letters Issued	2,717	0	1,500	1,500	1,500
• Number of Town Halls Produced	5	6	6	10	6

## MAYOR - Summary Year End Report

### Performance Measures

	2008-2009 Actual	2009-2010 Actual	2010-2011 Target	2010-2011 Actual	2011-2012 Target
<b>PUBLIC POLICY &amp; FINANCE</b>					
Propose a realistic budget and manage spending over course of fiscal year					
• Number of supplementals required to correct for overspending of original budget appropriation.	0	2	3	3	n/a
Obtain citizen input and promote understanding of the City's budget					
• Number of presentations to advocates, labor groups, community organizations and other stakeholders	26	19	25	28	25
Develop and Oversee Implementation of Mayor's Policy Pledges					
• Percent of pledges accomplished	81%	81%	80%	0%	n/a
Promote prudent, long range, policy and performance driven planning throughout the City.					
• Number of SF Stat performance measurement meetings held with City departments	3	4	0	0	n/a
<b>DEPARTMENT-WIDE/OTHER</b>					
All City employees have a current performance appraisal					
• # of employees for whom performance appraisals were scheduled	94	99	n/a	n/a	n/a
• # of employees for whom scheduled performance appraisals were completed	94	0	n/a	n/a	n/a

## MUNICIPAL TRANSPORTATION AGENCY - Summary Year End Report

### Performance Measures

	2008-2009 Actual	2009-2010 Actual	2010-2011 Target	2010-2011 Actual	2011-2012 Target
<b>ENFORCEMENT</b>					
To ease traffic congestion and promote parking turnover throughout the City by enforcing regulations					
• Abandoned automobile reports: % responded to within 48 hours	99%	98%	100%	89%	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)	79%	48%	82%	48%	82%
• Administrative citation hearing customers: % served within 10 minutes	92%	88%	82%	82%	83%
<b>MRD-MAINTENANCE DIVISION (MAINT)</b>					
Improve customer satisfaction					
• Muni transit system cleanliness rating (1 to 5 scale)	2.98	2.98	3.55	3.55	3.55
<b>MRD-MUNICIPAL RAILWAY EXEC OFFICE (MREO)</b>					
Improve the safety of passengers, drivers, pedestrians, and others					
• Muni transit system safety rating (1 to 5 scale)	3.24	3.24	3.55	3.55	3.55
• Muni collisions per 100,000 vehicle miles	5.46	5.73	5.29	5.68	3.26



## MUNICIPAL TRANSPORTATION AGENCY - Summary Year End Report

### Performance Measures

	2008-2009 Actual	2009-2010 Actual	2010-2011 Target	2010-2011 Actual	2011-2012 Target
<b>PARKING</b>					
To provide clean, safe and convenient parking at reasonable rates to maximize revenues					
• Parking meter malfunction reports: % responded to and repaired within 48 hours	85%	85%	85%	82%	86%
To ease the shortage of neighborhood parking through timely processing of parking permits					
• Residential parking permit renewals: % of applications processed within 21 days	90%	95%	95%	95%	96%
<b>RAIL &amp; BUS SERVICES</b>					
Provide reliable and timely transit service					
• Schedule adherence	74.4%	72.5%	85.0%	72.9%	85.0%
• % of scheduled service hours delivered	96.9%	96.8%	98.5%	96.2%	98.5%
• Unscheduled absence rate: transit operators	13.7%	13.7%	10.5%	12.9%	10.5%
• Ridership: passengers carried	225,990,000	215,982,241	229,380,000	230,000,000	230,000,000
• Muni transit system timeliness/reliability rating (1 to 5 scale)	2.98	2.98	3.55	3.55	3.55
Improve customer satisfaction					
• Transit operator complaints requiring follow up: % resolved within 30 days (14 days starting in FY11)	82.8%	92.5%	90.0%	78.5%	90.0%
• Muni transit system driver courtesy rating (1 to 5 scale)	3.14	3.14	3.55	3.55	3.55

## MUNICIPAL TRANSPORTATION AGENCY - Summary Year End Report

### Performance Measures

	2008-2009 Actual	2009-2010 Actual	2010-2011 Target	2010-2011 Actual	2011-2012 Target
<b>TAXI ENFORCEMENT</b>					
Provide a fair and efficient permitting process to the public					
• 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.					
• Total number of taxi medallions (permits) available	1,494	1,500	1,500	1,500	1,500
Achieve short taxi response times					
• Response within 10 minutes, 70% of the time	70%	70%	70%	70%	70%
• Response within 30 minutes, 99% of the time	99%	99%	99%	99%	99%
Resolve complaints against drivers, companies					
• Number of complaints received	1,000	408	900	900	900
Successful defenses at Board of Appeals					
• Percentage of cases upheld at Board of Appeals	100%	100%	100%	100%	100%

## MUNICIPAL TRANSPORTATION AGENCY - Summary Year End Report

### Performance Measures

	2008-2009 Actual	2009-2010 Actual	2010-2011 Target	2010-2011 Actual	2011-2012 Target
<b>TRAFFIC ENGINEERING &amp; OPERATION</b>					
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	82%	81%	82%	80%	83%
• Traffic lane lines, bus zones, and crosswalks: % maintained per year	12.5%	15.2%	12.0%	15.8%	13.0%
To respond quickly to emergency situations and safety hazards					
• Hazardous traffic sign reports: % responded to and repaired within 24 hours	100%	100%	99%	100%	99%
• Hazardous traffic signal reports: % responded to and repaired within two hours	98%	98%	92%	96%	n/a
<b>DEPARTMENT-WIDE/OTHER</b>					
All City employees have a current performance appraisal					
• # of employees for whom performance appraisals were scheduled	475	525	800	850	1,000
• # of employees for whom scheduled performance appraisals were completed	306	520	800	840	1,000

## POLICE - Summary Year End Report

### Performance Measures

	2008-2009 Actual	2009-2010 Actual	2010-2011 Target	2010-2011 Actual	2011-2012 Target
<b>OPERATIONS AND ADMINISTRATION</b>					
Ensure safety of officers and the public					
<ul style="list-style-type: none"> <li>Number of collisions where the officer is at fault</li> </ul>	100	91	0	88	80

## POLICE - Summary Year End Report

### Performance Measures

	2008-2009 Actual	2009-2010 Actual	2010-2011 Target	2010-2011 Actual	2011-2012 Target
<b>PATROL</b>					
Reduce crime; UCR numbers					
• UCR: Number of UCR homicides per 100,000 population	8.1	5.5	0.0	6.3	0.0
• UCR: Number UCR Part I violent offenses reported	6,282	5,883	5,200	7,106	5,258
• UCR: Number of UCR Part I violent offenses reported per 100,000 population	745.7	698.5	617.1	843.2	625.0
• UCR: Number of UCR Part I property offenses reported	35,052	33,489	28,560	34,308	32,593
• UCR: Number of UCR Part I property offenses reported per 100,000 population	4,159.7	3,974.2	3,389.4	4,071.6	3,868.0
Respond timely to calls for emergency assistance					
• Response time: Priority A calls (in seconds)	229	0	240	247	240
• Response time: Priority B calls (in seconds)	452	0	450	466	450
Arrest perpetrators of crimes					
• Number of juvenile arrests for Part I property crimes	228	0	n/a	n/a	n/a
• Number of juvenile arrests for UCR Part I violent crimes	473	0	n/a	n/a	n/a
• Number of adult arrests for UCR Part I violent crimes	3,368	0	n/a	n/a	n/a
• Number of adult arrests for Part I property crimes	2,689	0	n/a	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	0.16	2.25	0.00	2.54	2.16

## POLICE - Summary Year End Report

### Performance Measures

	2008-2009 Actual	2009-2010 Actual	2010-2011 Target	2010-2011 Actual	2011-2012 Target
<b>SFPD-INVESTIGATIONS</b>					
Reduce the amount of violence in San Francisco					
• Firearm seizures	1,141	1,101	0	714	750
<b>SPECIAL OPERATIONS</b>					
Reduce traffic accidents and ensure pedestrian safety					
• Number of traffic accidents that result in injuries	2,891	2,909	2,610	3,187	2,709
• Number of traffic accidents that result in fatalities	27	25	0	33	0
• Number of 'driving under the influence' arrests	876	863	0	843	843
• Number of moving citations issued	145,031	148,650	0	127,184	133,543
<b>DEPARTMENT-WIDE/OTHER</b>					
All city employees have a current performance appraisal					
• Percentage of employees for whom performance appraisals were scheduled	n/a	2,691	100	95	100
• Percentage of employees for whom scheduled performance appraisals were completed	n/a	2,518	90	87	90

## POLICE - Summary Year End Report

### Performance Measures

	2008-2009 Actual	2009-2010 Actual	2010-2011 Target	2010-2011 Actual	2011-2012 Target
<b>THE OFFICE OF CITIZEN COMPLAINTS</b>					
Address civilian complaints of police misconduct professionally and efficiently					
• Number of citizen complaints filed	484	n/a	0	797	n/a
• Number of complaints closed during the year per FTE Investigator	64	57	60	47	60
• Number of citizen complaints sustained	46	66	0	71	n/a
• Percentage of sustained complaints completed in a timely manner	92.8%	98.3%	100.0%	100.0%	100.0%
Facilitate corrective action in response to complaints					
• Percentage of identified cases in which policy, procedure, and practice recommendations were presented to SFPD or Police Commission	50%	250%	90%	92%	80%
• Percentage of sustained cases that resulted in corrective or disciplinary action by the Chief or Police Commission	87%	93%	90%	92%	90%

## PORT - Summary Year End Report

### Performance Measures

	2008-2009 Actual	2009-2010 Actual	2010-2011 Target	2010-2011 Actual	2011-2012 Target
<b>ADMINISTRATION</b>					
Financial Stability - Maintain or improve the Port's access to the capital markets					
• The Port's debt service coverage ratio	2.23	2.15	5.00	6.24	3.15
Financial Stability - Maintain a strong financial position					
• Outstanding receivables as a percent of annual billed revenue	2.10%	3.70%	2.50%	4.05%	2.50%
Economic Impact of Port Capital Program					
• Annual Capital Budget	\$10,715,901	\$19,966,192	\$25,913,881	\$10,838,456	\$10,000,000
<b>MAINTENANCE</b>					
Financial Stability - Improve utilization of maintenance resources					
• Percentage of preventative maintenance of sewer pumps performed on schedule	91%	80%	100%	70%	100%
• Reduce the number of unscheduled repairs of sewer pumps	4	14	12	8	12



## PORT - Summary Year End Report

### Performance Measures

	2008-2009 Actual	2009-2010 Actual	2010-2011 Target	2010-2011 Actual	2011-2012 Target
<b>MARITIME OPERATIONS &amp; MARKETING</b>					
Economic Impact - Increase the volume of cargo shipping					
• Total cargo tonnage - Breakbulk	46,280	16,434	50,000	34,049	25,000
• Total cargo tonnage - Bulk	1,050,256	709,434	1,200,000	798,440	745,000
Economic Impact - Increase cruise volume					
• Total number of cruise ship calls	63	48	56	56	42
• Total number of cruise ship passengers	187,067	125,700	160,000	139,064	126,000
Economic Impact - Track ferry passenger volume					
• Total number of ferry passengers transiting though Port managed facilities.	1,279,097	1,413,627	1,400,000	1,461,972	1,450,000
<b>PLANNING &amp; DEVELOPMENT</b>					
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	26	18	24	10	22
Economic Impact - Enhance Economic Activity on Waterfront					
• Total number of projects in defined development process	4	5	5	10	5
<b>REAL ESTATE &amp; MANAGEMENT</b>					
Economic Impact - Achieve maximum revenue from leasing activities					
• Amount of revenue earned from commercial/industrial rent and parking, in millions	\$52.7	\$52.2	\$52.9	\$56.7	\$54.0
• Overall Port Vacancy Rate	10.9%	13.4%	13.0%	5.5%	12.0%

## PORT - Summary Year End Report

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### Performance Measures

	2008-2009 Actual	2009-2010 Actual	2010-2011 Target	2010-2011 Actual	2011-2012 Target
<b>DEPARTMENT-WIDE/OTHER</b>					
All City employees have a current performance appraisal					
• # of employees for whom performance appraisals were scheduled	209	175	212	200	212
• # of employees for whom scheduled performance appraisals were completed	177	163	212	154	212

## PUBLIC DEFENDER - Summary Year End Report

### Performance Measures

	2008-2009 Actual	2009-2010 Actual	2010-2011 Target	2010-2011 Actual	2011-2012 Target
<b>CRIMINAL AND SPECIAL DEFENSE</b>					
Represent defendants effectively					
• Number of felony matters handled	12,615	13,460	10,132	11,847	12,172
• Number of misdemeanor matters handled	10,192	9,557	9,408	7,557	10,034
• Number of mental health clients represented	2,874	3,197	3,000	2,871	3,000
• Number of juvenile matters handled	4,606	6,036	5,500	5,596	5,352
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	7,273	6,642	6,400	5,194	5,000
• Number of motions filed on behalf of the clients under Clean Slate	1,592	1,421	1,300	1,512	1,400
• Number of clients seeking Clean Slate expungement program consultation via drop-in service	1,674	1,407	1,300	1,297	n/a
Provide training to staff					
• Number of training programs offered to staff	105	121	102	137	102
Provide alternatives to incarceration					
• Number of clients participating in drug court	1,343	1,914	1,500	1,475	1,500
• Number of Drug Court participants completing treatment and obtaining dismissal of their cases	450	502	376	373	250
• Number of new participants in Drug Court	n/a	n/a	n/a	n/a	775

## PUBLIC DEFENDER - Summary Year End Report

### Performance Measures

	2008-2009 Actual	2009-2010 Actual	2010-2011 Target	2010-2011 Actual	2011-2012 Target
<b>Provide Re-entry Services to Clients</b>					
• Number of clients referred for services	846	261	375	340	300
• Number of services provided	385	175	230	279	230
<b>Provide Services for Children of Incarcerated Parents</b>					
• Number of clients referred	163	64	110	86	110
• Number of services provided	156	120	180	125	180
<b>DEPARTMENT-WIDE/OTHER</b>					
<b>All City employees have a current performance appraisal</b>					
• # of employees for whom performance appraisals were scheduled	161	151	153	153	153
• # of employees for whom scheduled performance appraisals were completed	151	151	153	153	153

## PUBLIC HEALTH - Summary Year End Report

### Performance Measures

	2008-2009 Actual	2009-2010 Actual	2010-2011 Target	2010-2011 Actual	2011-2012 Target
<b>SFGH - ACUTE CARE - HOSPITAL</b>					
Provide clinical services to target populations					
• Number of hospital medical/surgical inpatient days at SFGH	82,541	79,343	80,000	79,945	80,000
• Uninsured medical/surgical inpatient days as a percentage of total medical/surgical inpatient days	19%	18%	21%	19%	21%
• Homeless outpatient visits as a percentage of total visits	4%	9%	5%	6%	5%
• Average Daily Population at San Francisco General Hospital	414	406	0	407	0
Decrease rate of ambulance diversions					
• Percentage of time that San Francisco General Hospital's Emergency Department is unable to accept lower-priority emergency cases	22%	25%	25%	25%	25%
<b>SFGH - ACUTE CARE - PSYCHIATRY</b>					
Provide appropriate psychiatric hospital care					
• Number of hospital acute psychiatric days	22,801	22,040	22,000	21,203	22,000
<b>LAGUNA HONDA - LONG TERM CARE</b>					
Improve health outcomes among San Francisco residents					
• Number of long-term patient days at LHH	294,893	276,663	266,085	272,978	271,560
• Percentage of new admissions to LHH who are Medi-Cal clients	69%	80%	75%	95%	75%
• Percentage of new admissions to LHH who are homeless	11%	11%	12%	10%	10%
• Average Daily Population at Laguna Honda Hospital	802	762	0	750	0

## PUBLIC HEALTH - Summary Year End Report

### Performance Measures

	2008-2009 Actual	2009-2010 Actual	2010-2011 Target	2010-2011 Actual	2011-2012 Target
<b>LAGUNA HONDA HOSP - ACUTE CARE</b>					
Provide acute care services					
<ul style="list-style-type: none"> <li>Number of patient days at Laguna Honda acute care and rehabilitation facilities</li> </ul>	895	1,361	4,015	1,762	3,285
<b>FORENSICS - AMBULATORY CARE</b>					
Provide continuity of care for recipients of DPH services					
<ul style="list-style-type: none"> <li>Number of jail health screenings</li> </ul>	23,147	21,033	23,000	17,912	19,000
<b>MENTAL HEALTH - CHILDREN'S PROGRAM</b>					
Increase the number of high-risk children served in mental health treatment settings					
<ul style="list-style-type: none"> <li>San Francisco residents under 19 years of age receiving services provided by Children's Mental Health Services</li> </ul>	5,321	5,293	5,000	4,962	5,000
<b>MENTAL HEALTH - COMMUNITY CARE</b>					
Provide clinical services to target populations					
<ul style="list-style-type: none"> <li>Number of unique mental health clients in treatment</li> </ul>	24,772	25,502	24,000	26,242	24,000
<ul style="list-style-type: none"> <li>Percentage of new mental health clients who are homeless</li> </ul>	12%	22%	20%	12%	20%
<ul style="list-style-type: none"> <li>Total units of mental health services provided</li> </ul>	905,347	941,796	600,000	944,073	800,000

## PUBLIC HEALTH - Summary Year End Report

### Performance Measures

	2008-2009 Actual	2009-2010 Actual	2010-2011 Target	2010-2011 Actual	2011-2012 Target
<b>SUBSTANCE ABUSE - COMMUNITY CARE</b>					
Provide substance abuse treatment services					
• Number of unique substance abuse clients in treatment	9,793	9,441	9,000	7,819	9,000
• Total units of substance abuse treatment services provided	1,251,902	1,310,311	750,000	1,277,377	800,000
• Percentage of homeless clients among substance abuse treatment admissions	57%	50%	50%	31%	50%
Ensure a high level of customer satisfaction					
• Percentage of client satisfaction surveys completed	70%	0%	65%	83%	65%
• Percentage of clients responding to surveys that report satisfaction with quality of services	89%	0%	85%	80%	85%
Provide substance abuse treatment in accordance with Proposition 36					
• Percent of Proposition 36 clients engaged in treatment	92%	94%	65%	0%	n/a
• Percentage of Proposition 36 clients completing treatment	25%	29%	50%	0%	n/a
<b>COMM HLTH - PREVENTION - AIDS</b>					
Strengthen primary and secondary prevention activities					
• Number of contacts made by HIV prevention providers	228,812	163,751	170,000	166,124	170,000
• Percentage of HIV positive tests	1.49%	1.46%	1.50%	1.18%	1.30%
• Percentage of clients testing HIV+ who are successfully linked to medical care	69%	76%	75%	67%	75%

## PUBLIC HEALTH - Summary Year End Report

### Performance Measures

	2008-2009 Actual	2009-2010 Actual	2010-2011 Target	2010-2011 Actual	2011-2012 Target
<b>COMM HLTH - PREVENTION - HLTH EDUCATION</b>					
Decrease injury and disease among San Francisco residents					
• Number of children who receive dental screening, fluoride varnish, education or sealant	8,682	7,335	4,000	7,951	5,000
• Number of immunizations provided to children	21,115	21,765	20,000	23,090	23,000
• Number of immunizations provided to adults	11,261	14,677	12,000	23,368	16,000
<b>COMM HLTH - PREVENTION - BEHM</b>					
Protect and respond to the environmental health of San Francisco residents					
• Number of routine hazardous materials compliance inspections	1,130	1,142	1,000	1,013	900
• Number of complaint investigations performed by the public services program	3,686	4,316	4,000	4,227	4,100
• Percentage of environmental health complaints abated	80%	84%	78%	86%	78%
<b>COMM HLTH - PREV - MATERNAL &amp; CHILD HLTH</b>					
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	69%	54%	65%	65%	67%



## PUBLIC HEALTH - Summary Year End Report

### Performance Measures

	2008-2009 Actual	2009-2010 Actual	2010-2011 Target	2010-2011 Actual	2011-2012 Target
<b>COMM HLTH - COMM SUPPORT - HOUSING</b>					
Increase the number of supportive housing units					
• Number of bed slots in housing programs	2,217	2,223	2,328	2,205	2,414
• Number of primary care visits provided to supportive housing clients at Housing & Urban Health Clinics	8,704	9,388	8,700	9,384	8,700
• Number of unduplicated clients served in supportive housing	1,240	1,288	1,240	1,113	1,240
Increase attention to social and economic factors that affect health status					
• Number of unduplicated clients served by housing and housing-related programs	6,682	6,659	6,000	5,404	6,000
<b>PRIMARY CARE - AMBU CARE - HEALTH CNTRS</b>					
Provide clinical services to target populations					
• Percentage of patients who are uninsured	44%	51%	45%	46%	43%
• Percentage of patients who are homeless	11%	10%	9%	16%	9%
• Percentage of outpatient visits by uninsured patients	35%	38%	35%	36%	35%
• Percentage of outpatient visits by homeless patients	8%	8%	8%	13%	8%
• Number of Healthy San Francisco participants	43,225	53,428	60,000	54,348	60,500
• Percentage of Healthy San Francisco participant complaints resolved within 60 days	98%	96%	85%	100%	85%
• New patient wait time in days for an appointment at a DPH Primary Care clinic	21	24	0	31	0

## PUBLIC HEALTH - Summary Year End Report

### Performance Measures

	2008-2009 Actual	2009-2010 Actual	2010-2011 Target	2010-2011 Actual	2011-2012 Target
<b>DEPARTMENT-WIDE/OTHER</b>					
All City employees have a current performance appraisal					
• # of employees for whom performance appraisals were scheduled	5,813	5,123	5,790	5,275	5,600
• # of employees for whom scheduled performance appraisals were completed	4,082	3,815	4,632	2,444	4,480

## PUBLIC LIBRARY - Summary Year End Report

### Performance Measures

	2008-2009 Actual	2009-2010 Actual	2010-2011 Target	2010-2011 Actual	2011-2012 Target
<b>BRANCH PROGRAM</b>					
Meet citizens' needs in quantity and availability of library collections at the branch libraries					
• Circulation of materials at branch libraries	6,849,515	7,870,578	6,653,000	7,934,105	8,135,190
• In-library use of materials at branch libraries	2,076,051	2,041,283	2,000,000	2,203,813	2,270,244
Provide hours of operation at the branch libraries that respond to user demand					
• Weekly hours of operation in the branch libraries	1,075	1,015	1,240	1,088	1,232
• Number of persons entering branch libraries	4,072,757	4,673,168	3,800,000	4,817,680	4,400,000
Ensure customer satisfaction with services at the branch libraries					
• Number of questions answered annually	1,398,732	1,289,391	1,300,000	1,252,235	1,200,000
• Percentage of San Franciscans who rate the quality of assistance from staff as good or very good	79%	n/a	79%	79%	n/a
• How patrons rate the quality of library staff assistance in the branch libraries on a scale of 1-10	8.35	8.83	8.35	8.83	8.85
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	48%	62%	93%	82%	93%

## PUBLIC LIBRARY - Summary Year End Report

### Performance Measures

	2008-2009 Actual	2009-2010 Actual	2010-2011 Target	2010-2011 Actual	2011-2012 Target
<b>CHILDREN &amp; YOUTH SERVICES (CYS)</b>					
Provide high quality programs for children and youth					
• Number of programs provided	4,545	4,864	4,720	5,192	4,730
• Number of children and youth attending programs	205,212	206,642	205,000	220,939	208,000
• Percentage of San Franciscans who rate the library's programs and activities for children under 18 as good or very good	72%	0%	75%	0%	n/a
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	2,819	3,304	2,800	3,556	2,850
• Number of children and teens receiving instruction via school visits or library visits	81,208	81,648	72,000	83,253	75,000
• Percentage of participants who rate instructional visits or programs for school classes as good or very good	95%	95%	95%	97%	99%
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%	99%	99%	100%	99%
• Number of caregiver/parent participants in ECRR trainings and workshops	1,375	527	1,100	602	650

## PUBLIC LIBRARY - Summary Year End Report

### Performance Measures

	2008-2009 Actual	2009-2010 Actual	2010-2011 Target	2010-2011 Actual	2011-2012 Target
<b>COMMUNICATIONS &amp; ADULT SERVICES (CAS)</b>					
Provide high quality collections and resources					
• Percentage of San Franciscans who rate the quality of the library's collections as good or very good	71%	0%	75%	73%	n/a
• How patrons rate the quality of library collections on a scale of 1-10	7.88	8.03	7.80	8.00	8.05
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	27,296	109,062	60,000	59,554	70,000
Provide access to quality online computer resources and databases					
• Number of uses of the Library's subscription databases by staff and public	1,846,483	1,929,176	2,100,000	2,105,983	1,900,000
• How patrons rate the quality of library databases on a scale of 1-10	8.09	8.03	8.00	8.11	8.30
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	46,210	52,413	50,000	53,285	45,000
• Percentage of San Franciscans who rate the library's programs and activities for adults as good or very good	62%	0%	68%	0%	n/a
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	2,153	1,113	2,000	1,285	2,000
• Number of uses of the Library's subscription databases in languages other than English	32,056	44,888	37,000	62,809	55,000

## PUBLIC LIBRARY - Summary Year End Report

### Performance Measures

	2008-2009 Actual	2009-2010 Actual	2010-2011 Target	2010-2011 Actual	2011-2012 Target
<b>FACILITIES</b>					
Ensure that all library facilities are safe, accessible and sustainable public spaces					
• Number of training sessions provided to Library Security staff members	49	0	n/a	n/a	n/a
• Number of kilowatts used in Library facilities	n/a	9,352,695	8,587,774	8,979,681	10,513,628
• Gallons of water used in Library facilities	n/a	10,851,984	12,276,326	12,831,940	12,060,393
• Percentage of waste stream recycled or composted in Library facilities	n/a	74%	75%	75%	75%
• Number of security incidents reported in Library facilities	n/a	4,622	4,526	5,282	4,526
• How patrons rate their sense of safety and personal security in the library on a scale of 1 to 10	n/a	8.2	8.5	8.6	8.5
• Percentage of San Franciscans who rate the overall quality of Main Library facilities as good or very good	n/a	n/a	0.00%	71.60%	n/a
• Percentage of San Franciscans who rate the overall quality of Branch Library facilities as good or very good	n/a	n/a	0.00%	79.20%	n/a
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	7.9	8.0	8.2	8.0
• Average response time in days for completion of routine facilities service requests	n/a	0	3	0	3

## PUBLIC LIBRARY - Summary Year End Report

### Performance Measures

	2008-2009 Actual	2009-2010 Actual	2010-2011 Target	2010-2011 Actual	2011-2012 Target
<b>INFORMATION TECHNOLOGY</b>					
Meet patron needs for access to technology					
• Number of web pages viewed (or hits) to the Library's web server	8,136,014	36,238,940	15,000,000	11,546,067	12,000,000
• Number of public computers available for use	675	740	900	842	950
• Percentage of available time (booking slots) reserved by patrons at public computer terminals	83%	82%	80%	83%	80%
• Percentage of available time used by patrons at public computer terminals, including both reserved and walk-in use	58%	0%	n/a	n/a	n/a
• Number of hours used by patrons at public computer terminals, including both reserved and walk-in use	n/a	499,094	500,000	514,783	550,000
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	268,955	1,696,010	600,000	162,882	170,000

## PUBLIC LIBRARY - Summary Year End Report

### Performance Measures

	2008-2009 Actual	2009-2010 Actual	2010-2011 Target	2010-2011 Actual	2011-2012 Target
<b>MAIN PROGRAM</b>					
Meet citizens' needs in quantity and availability of library collections at the Main Library					
• Circulation of materials at Main Library	2,788,645	2,979,004	3,110,520	2,744,956	2,500,000
• In-library use of materials at Main Library	1,146,502	987,736	0	0	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	2,265,209	2,311,711	2,369,000	2,225,291	2,000,000
Ensure customer satisfaction with services at the Main Library					
• Number of questions answered annually at the Main Library	927,194	951,310	875,000	918,420	835,000
• Percentage of San Franciscans who rate the quality of staff assistance as good or very good	79%	n/a	79%	79%	n/a
• Number of attendees at public trainings and instructional classes provided at the Main Library	5,238	4,117	3,375	4,464	3,375
• Percentage of participants who rate public trainings and classes at the Main Library as good or very good	98%	100%	90%	100%	100%
• How patrons rate the quality of library assistance at the Main Library on a scale of 1-10	8.47	8.44	8.50	8.53	8.50



## PUBLIC LIBRARY - Summary Year End Report

### Performance Measures

	2008-2009 Actual	2009-2010 Actual	2010-2011 Target	2010-2011 Actual	2011-2012 Target
<b>COLLECTIONS &amp; TECHNICAL SERVICES (CTS)</b>					
Acquire, prepare and maintain library materials for public use					
• Number of new materials made available to the public	406,852	414,738	320,000	353,656	320,000
• Number of items bound and repaired for public use	26,668	24,888	18,750	20,891	18,000
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	65,132	57,297	58,500	59,300	58,500
<b>Department Center/Other</b>					
All City employees have a current performance appraisal					
• # of employees for whom performance appraisals were scheduled	723	696	726	685	691
• # of employees for whom scheduled performance appraisals were completed	336	531	726	500	691

## PUBLIC UTILITIES COMMISSION - Summary Year End Report

### Performance Measures

	2008-2009 Actual	2009-2010 Actual	2010-2011 Target	2010-2011 Actual	2011-2012 Target
<b>HETCH HETCHY POWER</b>					
Manage the City's power supply effectively and efficiently					
• Actual municipal power load falls within 90% to 110% of forecast load (megawatt hours)	836,060	830,543	856,914	868,746	918,737
• 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	3,035,387	5,822,965	8,700,000	4,203,328	3,000,000
• Total number of peak kilowatts reduced	528	1,309	1,400	668	340
Develop and implement renewable energy projects					
• Increase in kilowatts per year of renewable capacity and energy (non-Hetch Hetchy generated)	0	0	5,414	4,970	377
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	50%	100%	100%	100%	100%
• Percent of maintenance work on Hetch Hetchy high voltage equipment performed within manufacturer-recommended intervals	0%	75%	85%	85%	85%

## PUBLIC UTILITIES COMMISSION - Summary Year End Report

### Performance Measures

	2008-2009 Actual	2009-2010 Actual	2010-2011 Target	2010-2011 Actual	2011-2012 Target
<b>Respond to streetlight and pole needs promptly</b>					
• Percent of SFPUC streetlight malfunctions (as reported by customers) repaired within two business days	65%	71%	80%	49%	80%
• Percent of SFPUC pole knockdown/replacements (with concrete foundation repairs) completed within twenty-one business days	85%	92%	45%	88%	60%
• Percent of SFPUC pole knockdown/replacements (without concrete foundation repairs) completed within three business days	65%	50%	61%	0%	70%
<b>Manage utilities on Yerba Buena Island / Treasure Island effectively and efficiently</b>					
• 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%
<b>Generate power to help meet the needs of the City and County of San Francisco</b>					
• Power generated to meet San Francisco's needs, in gigawatt hours (annual target set assuming average annual hydrology)	1,527	1,448	1,600	1,992	1,600

## PUBLIC UTILITIES COMMISSION - Summary Year End Report

### Performance Measures

	2008-2009 Actual	2009-2010 Actual	2010-2011 Target	2010-2011 Actual	2011-2012 Target
<b>WASTEWATER OPERATIONS</b>					
<b>Collect wastewater in an efficient and effective fashion</b>					
• Number of catch basins inspected and cleaned	8,062	9,313	8,000	6,154	12,500
• Linear feet of main collection system sewer lines inspected	587,928	695,399	660,000	584,716	844,800
• Number of dental office inspections performed (to control source of mercury discharge)	6	25	10	1	10
• Number of Fats, Oils, & Grease (FOG) inspections (to reduce sewer blockages and control odor problems)	767	913	1,200	1,087	1,200
<b>Operate the treatment plants efficiently and effectively</b>					
• Major National Pollution Discharge Elimination System (NPDES) Permit violations per year	2	2	0	0	2
• Kilowatt-hours of electric power consumed per million gallons treated (includes plants & pump stations)	2,065	2,005	1,900	2,096	2,000
• Percent of solids in dewatered (post-centrifuge) cake	24%	25%	25%	24%	25%
<b>Maintain the wastewater system in a state of good repair</b>					
• Percent maintenance work done that is planned vs unplanned	84%	87%	85%	88%	85%
• Percent of scheduled maintenance jobs completed within 10% of initial estimate for staff hours required	38%	45%	40%	30%	50%
• Percent of preventive maintenance (PM) tasks completed	77%	78%	80%	68%	80%

## PUBLIC UTILITIES COMMISSION - Summary Year End Report

### Performance Measures

	2008-2009 Actual	2009-2010 Actual	2010-2011 Target	2010-2011 Actual	2011-2012 Target
<b>Foster Constructive Relationships with Neighborhoods and Contribute to the Community</b>					
• Number of confirmed treatment plant odor complaints made by the public	9	5	6	4	7
• Percent of sewer complaints responded to in person within 8 hours	100%	100%	100%	85%	100%

## PUBLIC UTILITIES COMMISSION - Summary Year End Report

### Performance Measures

	2008-2009 Actual	2009-2010 Actual	2010-2011 Target	2010-2011 Actual	2011-2012 Target
<b>WATER DISTRIBUTION</b>					
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	1	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)	0.63	0.45	1.10	0.22	1.10
• Unplanned disruptions of greater than 12 hours in San Francisco (per 1,000 customer accounts)	0.00	0.00	0.01	0.00	0.01

## PUBLIC UTILITIES COMMISSION - Summary Year End Report

### Performance Measures

	2008-2009 Actual	2009-2010 Actual	2010-2011 Target	2010-2011 Actual	2011-2012 Target
<b>Maintain infrastructure to keep water system in a state of good repair and operation</b>					
• Percent of wholesale water meters calibrated	33%	45%	35%	60%	35%
• Percent of transmission line valves exercised	32%	41%	33%	88%	33%
• Number of residential and commercial water meters replaced in San Francisco	1,115	1,243	122,000	50,000	53,000
• Miles of water main replaced in San Francisco	8.0	5.3	6.0	5.6	6.0
• Miles of water conveyance facilities inspected in the Hetch Hetchy system (Hetch Hetchy to Tesla Portal)	16	10	8	0	8
• Percent of maintenance that is scheduled rather than unscheduled in the Hetch Hetchy system	48%	47%	50%	61%	50%
• Percent of maintenance that is scheduled rather than unscheduled in the Regional system (Tesla to CDD)	56%	94%	60%	90%	65%
<b>DEPARTMENT-WIDE/OTHER</b>					
<b>All City employees have a current performance appraisal</b>					
• # of employees for whom performance appraisals were scheduled	1,540	2,274	1,860	1,823	1,870
• # of employees for whom scheduled performance appraisals were completed	1,540	1,913	1,860	1,408	1,870

## PUBLIC WORKS - Summary Year End Report

### Performance Measures

	2008-2009 Actual	2009-2010 Actual	2010-2011 Target	2010-2011 Actual	2011-2012 Target
<b>ARCHITECTURE</b>					
Develop accurate construction cost estimates for City projects					
<ul style="list-style-type: none"> <li>Percentage of construction contracts advertised wherein the lowest bid received is within a range of 80% to 110% of the architect's estimate</li> </ul>	53%	43%	75%	100%	90%
<ul style="list-style-type: none"> <li>Percentage of projects for which contracts are awarded on first bid solicitation</li> </ul>	n/a	88%	0%	100%	90%
<b>CONSTRUCTION MANAGEMENT SERVICES</b>					
Track City construction project costs					
<ul style="list-style-type: none"> <li>Percentage change order cost to original contracts, for projects exceeding \$2 million</li> </ul>	7.8%	20.1%	8.0%	14.5%	18.0%
<ul style="list-style-type: none"> <li>Percentage change order cost to original contracts, for projects not exceeding \$2 million</li> </ul>	5.1%	13.7%	10.0%	7.0%	14.5%
Develop accurate construction cost estimates for City projects					
<ul style="list-style-type: none"> <li>Percentage change order cost to original contracts, due to errors and omissions in design, for projects exceeding \$2 million</li> </ul>	0.9%	4.7%	0.0%	2.7%	4.0%
<ul style="list-style-type: none"> <li>Percentage change order cost to original contracts, due to errors and omissions in design, for projects not exceeding \$2 million</li> </ul>	0.3%	0.6%	0.0%	0.6%	2.0%



## PUBLIC WORKS - Summary Year End Report

### Performance Measures

	2008-2009 Actual	2009-2010 Actual	2010-2011 Target	2010-2011 Actual	2011-2012 Target
<b>ENGINEERING</b>					
Develop accurate construction cost estimates for City projects					
<ul style="list-style-type: none"> <li>Percentage of construction contracts advertised wherein the lowest bid received is within a range of 80% to 110% of the engineer's estimate</li> </ul>	50%	56%	75%	68%	75%
Maintain quality of City streets through repaving program					
<ul style="list-style-type: none"> <li>Number of blocks of City streets repaved</li> </ul>	310	312	320	427	300
<b>STREET ENVIRONMENTAL SERVICES</b>					
Maintain cleanliness of City streets/sidewalks, through direct services as well as regulations and education					
<ul style="list-style-type: none"> <li>Percentage of San Franciscans who rate cleanliness of neighborhood streets as good or very good</li> </ul>	51%	n/a	55%	52%	n/a
<ul style="list-style-type: none"> <li>Percentage of San Franciscans who rate cleanliness of neighborhood sidewalks as good or very good</li> </ul>	45%	n/a	50%	50%	n/a
<ul style="list-style-type: none"> <li>Average score of streets inspected using street maintenance litter standards (1 = acceptably clean to 3= very dirty)</li> </ul>	2.37	1.97	2.00	2.11	2.00
<ul style="list-style-type: none"> <li>Percentage of supervisorial district inspections where evaluated trash receptacles met street cleanliness standards</li> </ul>	80%	99%	90%	100%	90%
<ul style="list-style-type: none"> <li>Number of curb miles mechanically swept</li> </ul>	167,573	67,131	134,262	146,363	146,363
<ul style="list-style-type: none"> <li>Percentage of street cleaning requests abated within 48 hours</li> </ul>	89%	90%	85%	91%	85%
<ul style="list-style-type: none"> <li>Percentage of graffiti requests abated within 48 hours (public property)</li> </ul>	51%	42%	60%	64%	65%

## PUBLIC WORKS - Summary Year End Report

### Performance Measures

	2008-2009 Actual	2009-2010 Actual	2010-2011 Target	2010-2011 Actual	2011-2012 Target
<b>STREET USE MANAGEMENT</b>					
Provide timely decisions for street use permits					
• Percentage of decisions rendered on street use permit requests within established time frames	0%	0%	85%	78%	n/a
Respond to street construction-related complaints on a timely basis					
• Percentage of street construction complaints responded to within 24 hours	47%	71%	65%	33%	65%
To process map actions in a timely manner					
• Map backlog as a percentage of all active maps	13%	9%	0%	6%	10%
• Percentage of all maps approvals issued within 50 days	88%	95%	85%	95%	94%
<b>URBAN FORESTRY</b>					
Maximize San Francisco's urban forest canopy cover					
• Number of street trees planted by DPW	1,354	469	375	358	305
<b>DEPARTMENT-WIDE/OTHER</b>					
All city employees have a current performance appraisal					
• # of employees for whom performance appraisals were scheduled	1,086	1,077	935	786	935
• # of employees for whom scheduled performance appraisals were completed	1,115	948	935	745	935

## PUBLIC WORKS - Summary Year End Report

### Performance Measures

	2008-2009 Actual	2009-2010 Actual	2010-2011 Target	2010-2011 Actual	2011-2012 Target
<b>STREET AND SEWER REPAIR SERVICES</b>					
Maintain City streets in good repair					
<ul style="list-style-type: none"> <li>• Percentage of San Franciscans who rate the condition of the pavement of their neighborhood streets as good or very good</li> <li>• Number of potholes repaired</li> <li>• Percentage of potholes repaired within 72 hours of request</li> </ul>	37%	n/a	45%	36%	n/a
	14,631	15,334	12,000	14,371	15,000
	68%	47%	75%	66%	75%

## RECREATION AND PARK COMMISSION - Summary Year End Report

### Performance Measures

	2008-2009 Actual	2009-2010 Actual	2010-2011 Target	2010-2011 Actual	2011-2012 Target
<b>NEIGHBORHOOD and CITYWIDE SERVICES</b>					
Improve the quality of park maintenance and create safe, welcoming parks and facilities					
• Citywide percentage of park maintenance standards met for all parks inspected	89%	91%	90%	90%	91%
• Citywide percentage of restroom standards met in parks	92%	92%	92%	94%	95%
• Percentage of graffiti work orders completed within 48 hours	84%	74%	100%	76%	100%
• Number of graffiti orders in top 10 impacted facilities	741	1,177	0	1,033	n/a
• Percentage of paint shop FTE labor hours devoted to graffiti abatement	19%	20%	0%	23%	n/a
• Number of trees maintained	n/a	n/a	2,000	657	2,000
• Number of trees damaged or destroyed	n/a	n/a	0	188	n/a
• Number of trees planted	1,141	893	1,500	1,083	2,000
• Percentage of San Franciscans who rate the quality of park buildings or structures as good or excellent (biennial survey)	46%	n/a	75%	55%	n/a
• Percentage of San Franciscans who rate the quality of the City's park grounds (landscaping) as good or excellent (biennial survey)	66%	n/a	75%	71%	75%
Improve community loyalty					
• Number of park volunteer hours	64,340	70,180	90,000	70,371	70,000
• Number of recreation volunteer hours	39,815	58,834	40,000	70,875	50,000

## RECREATION AND PARK COMMISSION - Summary Year End Report

### Performance Measures

	2008-2009 Actual	2009-2010 Actual	2010-2011 Target	2010-2011 Actual	2011-2012 Target
<b>Increase access to, and improve quality of, Recreational Programming</b>					
• Total number of park facility permits created (picnic tables, recreational centers, fields, etc)	21,628	24,827	20,000	34,836	30,000
• Number of recreation course registrations	36,396	49,916	36,400	49,016	50,000
• Percentage of recreation courses with 70% capacity of class size	73%	68%	70%	57%	75%
• Satisfaction rate among recreation activity users	98%	99%	95%	99%	95%
• Percentage of users receiving scholarships for one or more programs during this period	3%	11%	7%	12%	10%
• Percentage of users who rate the quality of the City's recreation programs as good or excellent (biennial survey)	47%	n/a	65%	60%	65%
• Percentage of users who rate RPD's customer service as good or excellent (biennial survey)	57%	n/a	65%	0%	65%
<b>Improve RPD infrastructure in both buildings and grounds</b>					
• Percentage of work orders completed	56%	62%	65%	79%	65%
• Percentage of emergency work orders completed	94%	99%	100%	97%	100%
• Percentage of health and safety work orders completed	78%	78%	85%	85%	85%
• Percentage of routine maintenance work orders completed	55%	83%	65%	91%	60%
• Percentage of capital projects completed as scheduled	23%	23%	75%	44%	50%
• Percentage of capital projects started as scheduled	20%	19%	75%	83%	50%
• Percentage of capital projects completed on or under budget	100%	100%	90%	80%	80%

## RECREATION AND PARK COMMISSION - Summary Year End Report

### Performance Measures

	2008-2009 Actual	2009-2010 Actual	2010-2011 Target	2010-2011 Actual	2011-2012 Target
<b>Demonstrate and promote the Department's environmental stewardship</b>					
• Number of pounds of dry pesticides used	1,514	1,093	700	426	n/a
• Number of gallons of liquid pesticide used	63	65	160	111	65
• Number of tons of diverted material	509	636	600	732	n/a
<b>DEPARTMENT-WIDE/OTHER</b>					
<b>All City employees have a current performance appraisal</b>					
• # of employees for whom performance appraisals were scheduled	771	798	817	671	n/a
• # of employees for whom scheduled performance appraisals were completed	549	671	817	502	n/a
• % of employees for whom annual performance appraisals were completed for the fiscal year	72%	84%	100%	75%	n/a

## RENT ARBITRATION BOARD - Summary Year End Report

### Performance Measures

	2008-2009 Actual	2009-2010 Actual	2010-2011 Target	2010-2011 Actual	2011-2012 Target
<b>RENT BOARD</b>					
Provide an improved web site that is easy to use and informative					
• Percentage of users satisfied with website	74%	69%	80%	80%	80%
Provide a timely resolution for all allegations of wrongful eviction filings					
• Average number of days needed to process allegations of wrongful evictions	1.1	1.1	2.0	1.2	2.0
Provide a timely resolution of all petitions					
• Average number of days for Administrative Law Judges to submit decisions for review	19.0	19.0	25.0	18.0	25.0
Provide translations of documents and make available through multiple sources					
• Number of discrete documents in languages other than English	243	385	394	391	402
• Number of locations where translated documents are available	629	773	846	927	856
<b>DEPARTMENT-WIDE/OTHER</b>					
All City employees have a current performance appraisal					
• # of employees for whom performance appraisals were scheduled	28	17	27	26	28
• # of employees for whom scheduled performance appraisals were completed	28	17	27	25	28
Preserve affordable rental housing stock					
• Number of rent-controlled housing units	172,886	173,113	0	172,322	0

## RETIREMENT SYSTEM - Summary Year End Report

### Performance Measures

	2008-2009 Actual	2009-2010 Actual	2010-2011 Target	2010-2011 Actual	2011-2012 Target
<b>EMPLOYEE DEFERRED COMP PLAN</b>					
Provide effective administration of the Deferred Compensation Plan					
<ul style="list-style-type: none"> <li>Percentage of eligible City employees who participate in the Deferred Compensation Plan</li> </ul>	52%	52%	50%	53%	50%
<b>INVESTMENT</b>					
Maximize investment returns at an acceptable risk level for Plan participants					
<ul style="list-style-type: none"> <li>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)</li> </ul>	1	1	1	1	1
<b>RETIREMENT SERVICES</b>					
Provide accurate account and retirement benefit information to members in a timely manner					
<ul style="list-style-type: none"> <li>Average number of individualized communications per active Retirement Plan member</li> </ul>	3.20	1.50	3.12	3.36	3.12
<b>DEPARTMENT-WIDE/OTHER</b>					
All City employees have a current performance appraisal					
<ul style="list-style-type: none"> <li># of employees for whom performance appraisals were scheduled</li> </ul>	78	43	90	90	90
<ul style="list-style-type: none"> <li># of employees for whom scheduled performance appraisals were completed</li> </ul>	63	32	90	87	90



## SHERIFF - Summary Year End Report

### Performance Measures

	2008-2009 Actual	2009-2010 Actual	2010-2011 Target	2010-2011 Actual	2011-2012 Target
<b>COURT SECURITY AND PROCESS</b>					
Provide inmate escort and security to the courts and prevent physical harm to any person or property in, or in the vicinity of, any courthouse in San Francisco					
• Number of court staff or public who have been harmed while in or in the vicinity of any courthouse in San Francisco	0	1	0	2	0
<b>CUSTODY</b>					
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	\$143	\$143	\$146	\$130	\$135
• Average daily population (ADP)	1,861	1,667	1,900	1,538	2,000
• ADP as a percentage of rated capacity of jails	85%	83%	90%	85%	90%
• Number of successful escapes	1	0	0	0	0
• Number of inmate vs. inmate altercations	366	307	0	259	0
• Number of inmate vs. staff altercations	87	86	0	113	0
• Number of deaths	4	4	0	3	0
• Number of suicide attempts prevented	30	41	33	31	33

## SHERIFF - Summary Year End Report

### Performance Measures

	2008-2009 Actual	2009-2010 Actual	2010-2011 Target	2010-2011 Actual	2011-2012 Target
<b>SHERIFF ADMINISTRATION</b>					
Maintain full employment capacity					
• Attrition rate	1%	2%	5%	1%	5%
Execute criminal and civil warrants and court orders					
• Number of attempts to serve/execute civil process	11,503	13,154	11,100	16,816	15,100
• Founded complaints received regarding service of civil process	3	2	0	0	0
• Number of pre-eviction home visits	453	452	510	1,543	1,350
• Number of eviction day crisis interventions	134	126	105	161	170
• Number of evictions executed	1,011	920	1,000	1,190	1,100
<b>SHERIFF FIELD SERVICES</b>					
Safely transport prisoners					
• Number of prisoners transported	37,657	31,706	42,000	36,525	37,098
• Number of major transport incidents	0	1	0	1	0

## SHERIFF - Summary Year End Report

### Performance Measures

	2008-2009 Actual	2009-2010 Actual	2010-2011 Target	2010-2011 Actual	2011-2012 Target
<b>SHERIFF PROGRAMS</b>					
Provide education, skill development, and counseling programs in jail					
• Average daily number of prisoners in substance abuse treatment and violence prevention programs.	264	230	360	384	260
• Re-arrest rate for prisoners in jail programs	0%	n/a	n/a	n/a	n/a
• Average daily attendance of participants enrolled in charter school	282	307	245	283	243
• Percentage of students that pass the California High School Exit Exam.	19%	25%	30%	61%	50%
Provide alternative sentencing options and crime prevention programs.					
• Average daily number of participants in community programs	282	231	260	126	150
• Hours of work performed in the community	75,504	51,384	61,000	36,976	40,000
• Value of work performed by participants	\$721,668	\$503,050	\$597,190	\$364,633	\$396,800
• Re-arrest rate for participants in alternative programs (compared to 55% for non-participants)	0%	n/a	n/a	n/a	n/a
• Number of clients enrolled in community antiviolence programs	492	765	300	841	900
• Re-arrest rate for antiviolence program clients	26%	13%	30%	13%	15%
<b>SHF-RECRUITMENT &amp; TRAINING</b>					
Hire, train and retain sworn staff					
• Number of new sworn staff hired	72	31	40	0	0
• Percentage of hired sworn staff who successfully complete probation after 18 months	96%	94%	94%	92%	94%

## SHERIFF - Summary Year End Report

### Performance Measures

	2008-2009 Actual	2009-2010 Actual	2010-2011 Target	2010-2011 Actual	2011-2012 Target
<b>DEPARTMENT-WIDE/OTHER</b>					
All City employees have a current performance appraisal					
• # of employees for whom performance appraisals were scheduled	1,071	983	977	1,043	1,012
• # of employees for whom scheduled performance appraisals were completed	811	376	977	300	622

## STATUS OF WOMEN - Summary Year End Report

### Performance Measures

	2008-2009 Actual	2009-2010 Actual	2010-2011 Target	2010-2011 Actual	2011-2012 Target
<b>COMMISSION ON THE STATUS OF WOMEN</b>					
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)	8	5	4	6	4
• Number of sexual harassment cases against the City and County of San Francisco.	41	31	35	29	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)	675	1,213	1,000	1,763	1,500
• Number of private sector entities engaged in the San Francisco Gender Equality Principles (GEP) Initiative	0	23	21	22	25
Conduct outreach to underserved communities on the right to adequate healthcare					
• Number of people reached on policies and programs impacting healthcare for women	180	90	50	0	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	200	0	100	20	100
Monitor city-wide programs and policies that address violence against women					
• Number of domestic violence cases reported to the San Francisco Police Department	4,218	4,027	4,500	3,982	4,500
• Number of domestic violence calls made to 911 annually	6,706	7,311	6,500	7,261	6,500
• Number of people educated and trained about human trafficking	n/a	n/a	300	359	300

## STATUS OF WOMEN - Summary Year End Report

### Performance Measures

	2008-2009 Actual	2009-2010 Actual	2010-2011 Target	2010-2011 Actual	2011-2012 Target
<b>VIOLENCE AGAINST WOMEN PREVENTION AND INTERVENTION (VAW) GRANTS PROGRAM</b>					
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	45,765	46,010	27,895	45,594	32,318
• Number of unduplicated individuals served in shelters, crisis services, transitional housing, advocacy, prevention, and education annually	29,388	29,823	24,496	31,644	24,576
• Percent of people accessing services for which English is not a primary language.	26	31	32	21	32
• Number of calls to crisis lines annually	19,387	15,540	14,547	21,797	14,547
• Number of shelter bed-nights annually	3,950	3,720	3,718	4,796	7,068
• Number of individuals turned away from shelters annually	1,034	1,130	858	873	858
• Number of transitional housing bed nights annually	n/a	18,672	12,045	18,432	11,355
<b>DEPARTMENT-WIDE/OTHER</b>					
All city employees have a current performance appraisal					
• # of employees for whom performance appraisals were scheduled	6	5	5	5	5
• # of employees for whom scheduled performance appraisals were completed	6	5	5	5	5

## TECHNOLOGY - Summary Year End Report

### Performance Measures

	2008-2009 Actual	2009-2010 Actual	2010-2011 Target	2010-2011 Actual	2011-2012 Target
<b>ADMINISTRATION</b>					
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	30.3	27.9	28.0	27.6	28.0
• Percentage of documents with audit exceptions identified by the Controller during the annual Post-Audit	0%	8%	15%	0%	15%
• Number of monthly financial status reports prepared and analyzed within three weeks of month-end close	0	4	10	0	n/a
Ensure a highly skilled and performing workforce					
• Percentage of employees who received formal, departmental-sponsored training	99%	99%	95%	89%	90%
• Percentage of employees for whom scheduled performance appraisals were completed in a timely manner	100%	99%	100%	60%	95%
<b>COIT</b>					
Ensure proper documentation of COIT Meetings					
• Ensure that regular COIT and COIT subcommittee meetings are scheduled and held	84%	86%	95%	46%	95%
• Post Agenda 72 hours prior to meetings on City Web-Site	100%	98%	100%	100%	100%
• Post minutes of meetings within 48 hours of approval by committees	100%	96%	100%	64%	100%

## TECHNOLOGY - Summary Year End Report

### Performance Measures

	2008-2009 Actual	2009-2010 Actual	2010-2011 Target	2010-2011 Actual	2011-2012 Target
<b>CUSTOMER SERVICE</b>					
Ensure a high level of support for DT Customers					
• Issues resolved on first call to the Help Desk	50%	50%	55%	15%	30%
• Calls answered without voicemail	98%	98%	96%	90%	93%
Ensure a high level of desktop support for Desk Top Customers					
• Percent of Desk Top Requests resolved on first call visit to client	83%	75%	75%	70%	75%
• Percent of Desk Top incident tickets resolved in one work week or less	72%	72%	75%	70%	75%
Provide leadership for project methodology and efficient, cost-effective management for projects engaging DT resources					
• Quarterly client feedback meetings	40%	45%	50%	60%	80%
• Distribution to Departments of DT Service Level Agreement	100%	100%	100%	100%	100%
• Percent of projects completed on time, on budget and to specification	90%	90%	95%	90%	92%
• DT projects entered into Clarity with documentation meeting PMI standards	40%	85%	95%	90%	99%
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	50%	98%	100%	95%	99%
• Percent accuracy of estimated hours vs. actual hours to produce work product	100%	100%	100%	100%	100%
• Percent projects successfully completed	100%	100%	100%	100%	100%



## TECHNOLOGY - Summary Year End Report

### Performance Measures

	2008-2009 Actual	2009-2010 Actual	2010-2011 Target	2010-2011 Actual	2011-2012 Target
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#### Ensure Customer Satisfaction with the Department of Technology

• Analyze performance against Service Level Agreements	0%	70%	89%	85%	89%
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### ENTERPRISE OPERATIONS

#### Ensure high availability of the systems managed by DT

• Network Up Time	98.63%	99.81%	99.90%	99.82%	99.90%
• E-mail System	98.00%	99.91%	99.00%	99.98%	99.90%
• Telcom Service up time	99.994%	99.994%	99.990%	99.997%	99.990%
• Reliability of Data Center	49.50%	99.00%	99.99%	99.36%	99.00%

### MEDIA

#### To provide Reliable and Innovative Media Services

• Percent of Video production projects delivered within Budget	97%	87%	95%	99%	95%
• Number of new programs produced	27	34	10	53	10
• Availability of 24-hour government informational programming on Cable Channel 26	99%	99%	99%	99%	99%
• Percentage of the regular Board of Supervisors' meetings carried	100%	100%	100%	100%	100%

## TECHNOLOGY - Summary Year End Report

### Performance Measures

	2008-2009 Actual	2009-2010 Actual	2010-2011 Target	2010-2011 Actual	2011-2012 Target
<b>PUBLIC SAFETY</b>					
Reliable Public Safety Technology Operation					
• Percent up-time for fiber infrastructure as per FiberWan report	100%	100%	99%	100%	99%
• Percentage of repairs for portable and mobile radios completed within the same day of the request	90%	80%	90%	96%	90%
• Reliability for Wireless Data Network as per the system report	99%	99%	99%	100%	100%
• Reliability for CERS radio system as per GEZAI report	100%	100%	99%	100%	100%

## TREASURER/TAX COLLECTOR - Summary Year End Report

### Performance Measures

	2008-2009 Actual	2009-2010 Actual	2010-2011 Target	2010-2011 Actual	2011-2012 Target
<b>LEGAL SERVICE</b>					
Maintain and increase the Legal Section's annual collection levels					
• Amount of annual collections	\$11,501,960	\$6,632,182	\$4,000,000	\$5,688,208	\$4,250,000
<b>DEPARTMENTAL MANAGEMENT</b>					
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.	80%	87%	90%	90%	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	17,702	19,276	20,000	60,752	95,000
<b>TTX-BUSINESS TAX</b>					
Promote compliance with the Business Tax Ordinance					
• Number of taxpayer audits completed	922	866	780	712	780
<b>TTX-DELINQUENT REVENUE</b>					
Maximize revenue through intensive collection activity					
• Amount of total revenue collected on all delinquent debts, in millions	\$90.5	\$82.0	\$75.0	\$103.5	\$82.0
• Percentage actual collections to annual collection goals	141.3%	103.5%	100.0%	114.0%	n/a
• Amount of revenue generated through investigations conducted by Investigations Unit to find unregistered businesses	\$21,768,032	\$15,393,584	\$12,000,000	\$13,727,147	\$14,000,000

## TREASURER/TAX COLLECTOR - Summary Year End Report

### Performance Measures

	2008-2009 Actual	2009-2010 Actual	2010-2011 Target	2010-2011 Actual	2011-2012 Target
<b>TTX-INVESTMENT</b>					
Manage the City's investment portfolio to preserve capital, maintain liquidity and enhance yield					
• Accuracy rate of forecasting of cash in the bank	94%	92%	98%	97%	n/a
• Average daily collected balances of demand deposit accounts, in millions	\$92.6	\$156.3	\$1.1	\$305.5	n/a
• 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	0.82	0.62	2.00	0.73	2.00
<b>TTX-PROPERTY TAX/LICENSING</b>					
Maintain low property tax delinquency rates					
• Percentage of delinquency rate of secured property taxes	2.30%	2.29%	2.30%	1.65%	2.30%
• San Francisco's rank among California counties in property tax delinquency rate	2	2	5	4	5
Balance and reconcile all property tax payments within 60 days of fiscal year-end.					
• Balance and reconcile all property tax payments.	n/a	n/a	0	60	60
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%	99%	0%	n/a

## TREASURER/TAX COLLECTOR - Summary Year End Report

### Performance Measures

	2008-2009 Actual	2009-2010 Actual	2010-2011 Target	2010-2011 Actual	2011-2012 Target
<b>TTX-TREASURY</b>					
Maximize interest earnings for San Francisco by processing payments efficiently					
<ul style="list-style-type: none"> <li>Percentage of payments received that are processed and deposited during the same business day.</li> </ul>	99%	90%	100%	99%	99%
<b>DEPARTMENT-WIDE/OTHER</b>					
All City employees have a current performance appraisal					
<ul style="list-style-type: none"> <li># of employees for whom performance appraisals were scheduled</li> </ul>	167	174	200	197	200
<ul style="list-style-type: none"> <li># of employees for whom scheduled performance appraisals were completed</li> </ul>	142	153	200	96	200

## WAR MEMORIAL - Summary Year End Report

### Performance Measures

	2008-2009 Actual	2009-2010 Actual	2010-2011 Target	2010-2011 Actual	2011-2012 Target
<b>OPERATIONS &amp; MAINTENANCE</b>					
Provide maximum number of performances and events					
• Opera House performances/events	189	177	170	179	175
• Davies Symphony Hall performances/events	238	250	229	249	237
• Herbst Theatre performances/events	297	277	258	299	263
• Green Room performances/events	183	170	180	183	179
Provide continued successful utilization of the facilities					
• Opera House percentage of days rented	95%	92%	92%	95%	92%
• Davies Symphony Hall percentage of days rented	79%	79%	90%	85%	88%
• Herbst Theatre percentage of days rented	78%	76%	73%	81%	76%
• Green Room percentage of days rented	54%	51%	54%	54%	52%
• Veterans' use of meeting rooms	439	296	400	452	400
<b>DEPARTMENT-WIDE/OTHER</b>					
All City employees have a current performance appraisal					
• # of employees for whom performance appraisals were scheduled	82	48	61	52	61
• # of employees for whom scheduled performance appraisals were completed	69	38	61	46	61