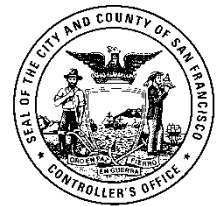


City and County of San Francisco

Office of the Controller – City Services Auditor

ANNUAL YEAR-END PERFORMANCE MEASURE REPORT

Fiscal Year 2011-12



November 1, 2012
v1.01

**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 learn about the PM Program, please visit the Controller's Office website at www.sfgov.org/controller/performance. Features of the website include:

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

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

For general information, please contact a member of the PM Program at performance.con@sfgov.org.

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Citywide Performance Measurement Program

Program Overview

The Controller's Office's Citywide Performance Measurement (PM) Program strives to increase the use of performance measurement in order to improve the efficiency and effectiveness of City government.

Through a citywide database called the Performance Measurement System (PM System), all 48 City departments track, analyze, and report performance data. The Controller's Office began collecting performance data in 2000, and, as mandated by voters in Proposition C (2003), uses this information to assess the efficiency and effectiveness of City services.

FY 2011-12 Program Highlights

In FY 2011-12, the PM Program:

- Completed a review of performance measure data reported by departments, finding that 68 percent of measures have valid data. See "Performance Measure Validation" below for more information.
- Upgraded the PM System to version 10.1 of the Cognos Business Intelligence software.
- Developed new uses and visualizations of performance measure data for the Mayor's Office. Data can be used to create better informed policy and management decisions.
- Published and updated 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 management of City services.
- Worked with departments on specific performance measurement initiatives, including dashboard displays of data. Additional work was done with departments to improve measure sets by removing outdated measures, adding new measures, and assisting with data collection processes.
- Collected performance measure data from all departments for inclusion in the Mayor's Budget Book, the Comprehensive Annual Financial Report, and at Board of Supervisors hearings as requested.

Performance Measure Validation

The PM Program found that 68 percent of performance measures are valid following a two-year effort to assess the accuracy of the data in the PM System.

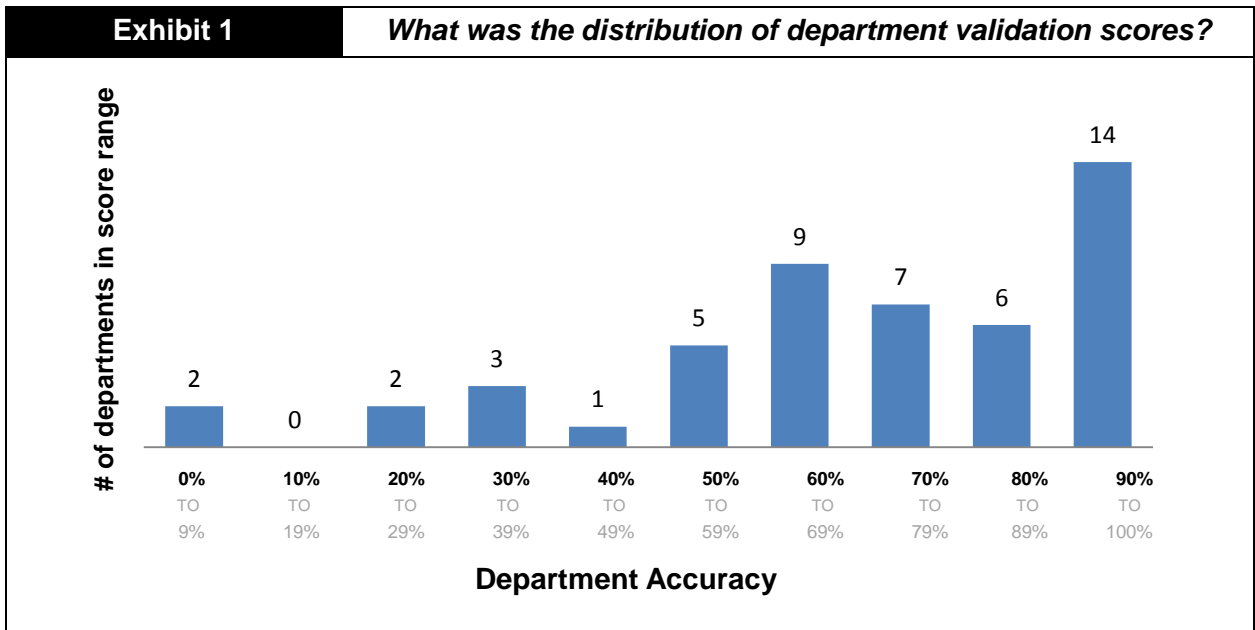
Valid measures are those where the value reported in the PM System can be recalculated using the department’s source data. From FY2011 through FY2012, the PM Program reviewed 346 performance measures across all 48 departments.

68 percent: the portion of performance measures that were found to be valid across 48 City departments.

Although many departments had accuracy near the median department score of 72 percent, there are 14 departments with 100 percent accuracy, and 8 with accuracy of 50 percent or lower. The fact that 14 departments received scores of 100 percent indicates that a standard of 90 percent or greater accuracy for all departments is a reasonable expectation.

The PM Program reported specific findings and recommendations directly to department staff to improve data entry processes and procedures and correct historical data, where applicable.

Exhibit 1 shows the results of the validation process.



FY 2012-13 Goals

In FY2012-13, the Performance Measurement Program seeks to improve public reporting, data quality and customer service to PM System department users.

Specific initiatives include:

- A follow-up review of performance measures validated in FY2011 and FY2012.
- Revising the Government Barometer for increased readability. Beginning in FY2012-13, the report will be published quarterly, with additional content and visualizations provided on the Controller's Office website and through social media.
- Producing customized reports using performance data for use by Mayor's Office to improve policy and management decision making.
- Increasing the efficiency of the semi-annual update process in order to reduce the cost of collecting and reporting data.
- Providing support to departments that plan to revise their measures or to undertake new performance measurement initiatives.
- Working with departments and the Mayor's Budget Office to remove measures that are no longer needed for decision making or public transparency purposes.

Performance Measure Summary Data

This report lists all current performance measures for all City departments in Appendix B, including actual values for FY 2010-11 through FY 2011-12 and target values for FY 2012-13 and FY 2013-14, sorted by department, program, and goal.

To prepare this report, the Citywide Performance Measurement Program used performance data supplied by City departments. Although the PM Program has reviewed the data for overall reasonableness and consistency, the departments are responsible for ensuring that performance data is valid and complete.

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.

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Appendix A: Performance Measurement Background

Performance Measurement 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.

Exhibit 2 Types of Performance Measures	
Measure Type	Definition
Input	Resources expended to produce/deliver services and products
Output	The products and services delivered, the amount of work completed within the organization or by its contractors
Efficiency	Unit-cost ratio (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

System and Process

The PM Program collects data through a web-based Cognos business intelligence 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 for the City's departments. 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 twice a year; in March to report updated current year data and targets for the next two budget years, and in September to report final year-end data for the previous fiscal year. One hundred and eighty three users currently have access to the PM System.

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.

Appendix B: Department Performance Measures

Department/Commission	Department Code	Number of Measures	Appendix B Page Number
Academy of Sciences	SCI	24	1
Administrative Services	ADM	51	3
Adult Probation	ADP	31	9
Airport	AIR	14	12
Arts	ART	21	14
Asian Art Museum	AAM	6	17
Assessor/Recorder	ASR	12	18
Board of Appeals	PAB	4	19
Board of Supervisors	BOS	11	20
Building Inspection	DBI	19	22
Child Support Services	CSS	11	24
Children and Families	CFC	24	25
Children, Youth & Their Families	CHF	19	28
City Attorney	CAT	17	31
City Planning	CPC	17	33
Civil Service	CSC	6	35
Controller	CON	29	36
District Attorney	DAT	12	39
Economic and Workforce Development	ECN	24	40
Elections	REG	22	42
Emergency Management	DEM	39	44
Environment	ENV	17	48
Ethics	ETH	8	50
Fine Arts Museum	FAM	8	51
Fire	FIR	28	52
Health Services System	HSS	17	55
Human Resources	HRD	18	57
Human Rights	HRC	4	60
Human Services	HSA	70	61
Juvenile Probation	JUV	23	67
Law Library	LLB	3	70
Mayor	MYR	25	71
Municipal Transportation Agency	MTA	27	73
Police	POL	28	76
Port	PRT	16	78
Public Defender	PDR	24	80
Public Health	DPH	44	82
Public Library	LIB	56	86
Public Utilities	PUC	43	93
Public Works	DPW	26	98
Recreation and Parks	REC	32	101
Rent Arbitration Board	RNT	7	104
Retirement System	RET	5	105
Sheriff	SHF	32	106
Status of Women	WOM	18	109
Technology	TIS	24	111
Treasurer/Tax Collector	TTX	17	114
War Memorial	WAR	11	117
Total		1044	

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

	2009-2010 Actual	2010-2011 Actual	2011-2012 Target	2011-2012 Actual	2012-2013 Target	2013-2014 Target
ACADEMY OF SCIENCES						
Ensure that visitors receive an excellent guest experience						
• Number of exhibit days	363	363	363	364	363	363
• Percentage of randomly surveyed visitors rating the quality of the Aquarium as good or better	89%	92%	85%	95%	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	305,710	286,279	324,000	210,174	276,500	276,500
• Number of school-aged children participating in an Academy educational program	34,835	56,567	46,000	62,958	57,000	57,000
• Number of San Francisco school children admitted free with their school classes	41,957	n/a	0	n/a	n/a	n/a
• Percentage of San Francisco school children attending the Academy or an Academy sponsored program	55%	n/a	0%	n/a	n/a	n/a
• Number of visitors to the Early Childhood Education Center	130,820	106,050	113,000	83,044	113,000	113,000
• Percentage of SF schools attending the Academy or an Academy sponsored program	82%	89%	84%	82%	82%	82%
• Number of SF school children admitted free in educational groups	n/a	44,798	63,900	46,414	44,000	44,000
• Number of science educators reached	n/a	2,856	12,400	10,752	2,900	2,900
Reach and engage a broad range of local, national, and international visitors.						
• Number of visitors (adults & children)	1,665,000	1,567,000	1,779,000	1,439,143	1,550,000	1,550,000
• Number of senior visitors	95,540	65,751	71,160	57,566	62,000	62,000
• Number of visitors attending on Free Day	117,768	96,786	107,000	76,019	52,000	52,000
• Number of educator facilitated visits to the Tide Pool	638,439	398,807	472,000	351,943	380,000	380,000
• Percentage of visitors from outside the Bay Area	55%	28%	35%	28%	35%	35%
• Number of volunteer hours	96,000	73,333	75,000	77,500	75,000	75,000
• Number of visitors admitted free of charge	n/a	213,615	279,700	174,371	243,700	243,700

ACADEMY OF SCIENCES - Summary Year End Report

Performance Measures

	2009-2010 Actual	2010-2011 Actual	2011-2012 Target	2011-2012 Actual	2012-2013 Target	2013-2014 Target
Ensure a safe and sustainable institution for the public visitors, the living collections and the aquarium staff						
• Recycling rate of Academy waste	34%	22%	70%	75%	70%	70%
• Percentage of staff who commute sustainably to the Academy	32%	30%	30%	25%	30%	30%
Provide meaningful paid intern opportunities for San Francisco teenagers to learn about basic science concepts, and explore potential science and education careers through a youth development program within a paid work environment						
• Number of Careers in Science Program interns	46	42	33	38	35	35
• Number of hours worked by Careers in Science interns	12,830	14,151	12,500	11,891	12,000	12,000
• Number of visitors and program participants interacting with Careers in Science interns	249,805	221,000	269,000	200,304	193,000	193,000
DEPARTMENT-WIDE/OTHER						
All City employees have a current performance appraisal						
• # of employees for whom performance appraisals were scheduled	13	11	11	11	11	11
• # of employees for whom scheduled performance appraisals were completed	13	11	11	11	11	11

ADMINISTRATIVE SERVICES - Summary Year End Report

Performance Measures

	2009-2010 Actual	2010-2011 Actual	2011-2012 Target	2011-2012 Actual	2012-2013 Target	2013-2014 Target
311 CUSTOMER SERVICE CENTER						
CSR Productivity						
• Percentage of Customer Service Representatives that answer 21 calls per hour	99%	100%	97%	97%	97%	97%
One Call Resolution						
• Percentage of calls handled without a transfer	98%	97%	95%	96%	95%	95%
Quality Assurance						
• Quality assurance percentage score	98%	97%	92%	96%	92%	92%
Service Level Percentage						
• Percentage of calls answered in 60 seconds	72%	73%	50%	74%	60%	60%
ANIMAL WELFARE						
Decrease number of animals euthanized						
• Percentage of live animal releases	76%	74%	74%	75%	76%	76%
Decrease or maintain average field emergency response time						
• Field service emergency response time, in minutes	21	20	22	22	23	23
COUNTY CLERK SERVICES						
Streamline delivery of County Clerk services						
• Percentage of customers assisted within ten minutes from the time they are ready to be served	93%	95%	95%	91%	90%	90%

ADMINISTRATIVE SERVICES - Summary Year End Report

Performance Measures

	2009-2010 Actual	2010-2011 Actual	2011-2012 Target	2011-2012 Actual	2012-2013 Target	2013-2014 Target
DISABILITY ACCESS						
Conduct required plan and site reviews in a timely manner						
• Percentage of requests for plan reviews fulfilled within twenty business days	80%	90%	85%	95%	85%	85%
• Percentage of requests for site reviews fulfilled within seven business days	n/a	97%	95%	n/a	n/a	n/a
Complete ADA Transition Plan projects						
• Percentage completion of ADA Transition Plan	34%	49%	45%	55%	65%	75%
FLEET MANAGEMENT						
Control citywide vehicle costs by reducing the number of vehicles assigned to departments						
• Number of vehicles assigned to departments	904	906	875	875	890	880
Transition the general purpose fleet to clean fuel technologies						
• Percentage of the general purpose fleet that is clean fuel	47%	47%	50%	47%	50%	53%
GRANTS FOR THE ARTS						
Promote San Francisco as a tourist destination by supporting the arts and cultural community						
• Number of attendees at programs and events supported by GFTA funding	9,600,000	9,750,000	9,600,000	9,421,838	9,650,000	9,650,000
Leverage GFTA funding to provide needed support to arts organizations.						
• Percentage of grantees whose grant amounts do not match GFTA funding parameters	56%	41%	41%	49%	41%	41%

ADMINISTRATIVE SERVICES - Summary Year End Report

Performance Measures

	2009-2010 Actual	2010-2011 Actual	2011-2012 Target	2011-2012 Actual	2012-2013 Target	2013-2014 Target
LABOR STANDARDS ENFORCEMENT						
Implement and enforce San Francisco labor laws						
• Number of MWO claims filed	87	78	75	75	75	75
• Number of MWO claims resolved	64	65	50	63	60	60
• Number of education/outreach presentations made regarding the San Francisco Labor Laws	107	77	65	54	60	60
Implement and enforce Prevailing Wage requirements						
• Back wages and penalties assessed for violation of prevailing wage requirements	\$697,714	\$435,940	\$450,000	\$489,039	\$450,000	\$450,000
MEDICAL EXAMINER						
Complete cases and investigations in a timely manner						
• Percentage of all notifications of families completed within 24 hours	97%	94%	90%	94%	90%	90%
• Percent of positive toxicology exams completed within 90 calendar days of submission	n/a	72%	90%	81%	90%	90%
PROCUREMENT SERVICES						
Achieve cost savings and make the purchasing process more efficient						
• Percentage of all purchases made through term contracts (excluding professional services)	33%	38%	30%	49%	69%	70%
• Average number of days to convert requisitions not requiring formal bidding into purchase orders	4.7	3.4	4.2	4.0	3.8	3.8

ADMINISTRATIVE SERVICES - Summary Year End Report

Performance Measures

	2009-2010 Actual	2010-2011 Actual	2011-2012 Target	2011-2012 Actual	2012-2013 Target	2013-2014 Target
REAL ESTATE SERVICES						
Real Estate services customer satisfaction						
<ul style="list-style-type: none"> Percentage of survey respondents who rate satisfaction with Real Estate services as above average or greater 	90%	90%	95%	n/a	90%	95%
Keep rental rates for City tenants below market rates						
<ul style="list-style-type: none"> Average occupancy rate in City-owned buildings managed by Real Estate 	99%	100%	99%	100%	95%	95%
<ul style="list-style-type: none"> Average per sq ft cost of City-operated buildings compared to listing rates in Civic Center 	76%	88%	90%	59%	90%	90%
<ul style="list-style-type: none"> Average per sq ft cost of office space lease portfolio compared to market rates 	90%	68%	100%	72%	85%	85%
RISK MANAGEMENT / GENERAL						
Risk Management customer satisfaction						
<ul style="list-style-type: none"> Percentage of survey respondents who rate satisfaction with Risk Management services as above average or greater. 	74%	n/a	80%	n/a	n/a	n/a
Complete insurance placements on time and within budget						
<ul style="list-style-type: none"> Percentage of placed insurance on time and within budget 	100%	100%	100%	100%	100%	100%
Ensure broker compliance with City contract requirements						
<ul style="list-style-type: none"> Percentage of executed contracts with all brokers performing work 	100%	100%	100%	100%	100%	100%
TOURISM EVENTS						
Promote San Francisco as a convention destination by providing high quality services						
<ul style="list-style-type: none"> Percentage of client post-convention survey ratings in the above average or higher category. 	81%	83%	80%	87%	80%	80%

ADMINISTRATIVE SERVICES - Summary Year End Report

Performance Measures

	2009-2010 Actual	2010-2011 Actual	2011-2012 Target	2011-2012 Actual	2012-2013 Target	2013-2014 Target
VEHICLE & EQUIPMENT MAIN & FUELING						
Maintain availability of City vehicles for department use						
• Percentage of repairs of Police vehicles performed in less than 3 days	59%	67%	62%	71%	69%	70%
• Percentage of repairs of general purpose vehicles performed in less than 3 days	71%	67%	67%	75%	69%	70%
Maintain a reasonable average maintenance cost per vehicle						
• Average annual maintenance cost per Police vehicle	\$4,555	\$3,775	\$4,000	\$4,531	\$4,100	\$4,000
• Average annual maintenance cost per general purpose vehicle	\$1,298	\$1,070	\$1,150	\$1,255	\$1,100	\$1,000
DEPARTMENT-WIDE/OTHER						
All City employees have a current performance appraisal						
• # of employees for whom performance appraisals were scheduled	446	168	302	48	400	400
• # of employees for whom scheduled performance appraisals were completed	253	168	302	174	400	400
12B Equal Benefits Division						
Ensure that CCSF does not contract with vendors that discriminate (a) based on defined protected classes, or (b) in providing benefits to employees with spouses and employees with domestic partners.						
• Total Number of EBO Complaint CCSF Vendors	n/a	n/a	n/a	16,018	16,900	17,600
• Total Number of Employees Employed by EBO Compliant CCSF Vendors	n/a	n/a	n/a	4,192,647	4,460,000	4,860,000
• Total Number of EBO Complaint CCSF Vendors that offer Employee Benefits	n/a	n/a	n/a	6,567	6,900	7,200
• Total Number of 12B Waivers Processed	n/a	n/a	n/a	286	240	240
• Total Number of 12B Waivers Granted	n/a	n/a	n/a	257	220	220
• Dollar Value of the Total Number of 12B Waivers Granted	n/a	n/a	n/a	105,910,267	100,000,000	100,000,000

ADMINISTRATIVE SERVICES - Summary Year End Report

Performance Measures

	2009-2010 Actual	2010-2011 Actual	2011-2012 Target	2011-2012 Actual	2012-2013 Target	2013-2014 Target
14B Local Business Enterprise Division						
Increase and ensure participation of local businesses through City contracting and purchasing.						
• Total Number of LBE, PUC-LBE and NPE Certified Firms	n/a	n/a	n/a	1,502	1,615	1,715
• Total Number of Awarded Active CCSF Contracts Monitored by HRC	n/a	n/a	n/a	460	488	n/a
• Total Minimum Dollars Awarded to LBE, PUC-LBE and NPE Certified Firms	n/a	n/a	n/a	122,460,640	75,000,000	85,000,000
• Total Number of 14B Waivers Processed	n/a	n/a	n/a	227	220	220
• Dollar Value of the Total Number of 14B Waivers Granted	n/a	n/a	n/a	190,649,025	175,000,000	175,000,000
• Total Number of 14B Waivers Granted	n/a	n/a	n/a	190	200	200

ADULT PROBATION - Summary Year End Report

Performance Measures

	2009-2010 Actual	2010-2011 Actual	2011-2012 Target	2011-2012 Actual	2012-2013 Target	2013-2014 Target
ADMINISTRATION - ADULT PROBATION						
Increase collection of fines and fees.						
• Amount of fines and fees	\$225,446	\$231,738	\$230,000	\$386,484	\$230,000	\$230,000
Maximize staff effectiveness						
• Percentage of available employees receiving performance appraisals	100%	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%	100%
• Percentage of newly appointed peace officer staff that have completed mandatory CORE training	100%	100%	100%	100%	100%	100%
COMMUNITY SERVICES						
Provide protection to the community through supervision and provision of appropriate services to adult probationers						
• Maximum established caseload size per probation officer in the domestic violence unit	77	80	72	82	72	72
• Number of cases under limited supervision	1,840	1,695	1,300	1,380	1,300	1,300
• Number of site visits made to batterer treatment programs	51	144	60	63	60	60
• Number of batterer treatment programs certified or renewed by Department	7	8	7	11	7	7
• Number of community meetings attended by probation staff	159	407	200	376	200	200
• Percentage of new domestic violence probationers attending domestic violence orientation	97%	94%	95%	87%	95%	95%
• Percentage of new probationers receiving intake	58%	82%	100%	53%	100%	100%
• Number of probationers referred to treatment services	1,496	2,210	1,500	3,671	1,500	1,500
• Number of cases successfully terminated	1,474	1,970	1,100	1,324	1,100	1,100
• Number of visits to the Department	16,299	16,263	15,000	19,700	16,000	16,000
• Number of jurisdictional transfers initiated	266	287	250	548	250	250
• Number of probationers age 18-25 referred to supportive services	193	396	250	791	300	300

ADULT PROBATION - Summary Year End Report

Performance Measures

	2009-2010 Actual	2010-2011 Actual	2011-2012 Target	2011-2012 Actual	2012-2013 Target	2013-2014 Target
PRE-SENTENCING INVESTIGATION						
Provide timely reports to guide the courts with rendering appropriate sentencing decisions						
• Percentage of reports submitted to the Court two days prior to sentencing as per agreement with the Courts	99%	92%	100%	94%	100%	100%
• Percentage of identifiable victims for whom notification was attempted prior to the sentencing of the defendant	96%	100%	100%	100%	100%	100%
• Percentage of reports submitted to the Court prior to sentencing as defined in the Penal Code	0%	12%	10%	17%	10%	10%
• Number of COMPAS risk/needs assessments and reassessments conducted	1,847	1,656	2,000	1,986	2,000	2,000

ADULT PROBATION - Summary Year End Report

Performance Measures

	2009-2010 Actual	2010-2011 Actual	2011-2012 Target	2011-2012 Actual	2012-2013 Target	2013-2014 Target
POST RELEASE COMMUNITY SUPERVISION						
Provide protection to the community through supervision and provision of appropriate services to adult probationers						
• Number of new cases supervised under Post Release Community Supervision	n/a	n/a	n/a	n/a	312	312
• Percentage of individuals released to Post Release Community Supervision that receive a comprehensive pre-release risk and needs assessment.	n/a	n/a	n/a	n/a	100%	100%
• Percentage of individuals released to PRCS that report to the Adult Probation Department within 48 hours of their release.	n/a	n/a	n/a	n/a	90%	90%
• Percentage of individuals released to Mandatory Supervision that report to the Adult Probation Department within 24 hours of their release.	n/a	n/a	n/a	n/a	100%	100%
• Percentage of seriously mentally ill or physically disabled individuals released from State Prison to PRCS who are provided transportation from State Prison upon their release.	n/a	n/a	n/a	n/a	90%	90%
• Percentage of individuals on PRCS referred to services.	n/a	n/a	n/a	n/a	100%	100%
• Percentage of individuals on Mandatory Supervision referred to services.	n/a	n/a	n/a	n/a	100%	100%
• Percent of individuals who have been on PRCS for at least twelve months that have successfully completed PRCS.	n/a	n/a	n/a	n/a	90%	90%
• Percent of individuals successfully completing Mandatory Supervision.	n/a	n/a	n/a	n/a	75%	75%
DEPARTMENT-WIDE/OTHER						
All City employees have a current performance appraisal						
• # of available employees for whom performance appraisals were scheduled	89	90	100	104	135	135
• # of available employees for whom scheduled performance appraisals were completed	89	82	100	104	135	135

AIRPORT COMMISSION - Summary Year End Report

Performance Measures

	2009-2010 Actual	2010-2011 Actual	2011-2012 Target	2011-2012 Actual	2012-2013 Target	2013-2014 Target
ADMINISTRATION, BUSINESS						
Contribute to the strength of the local economy						
• Amount of annual service payment to the City's General Fund, in millions	\$28.1	\$30.2	\$30.3	\$34.0	\$33.9	\$34.5
• Percent change in domestic air passenger volume	6.1%	3.4%	1.2%	9.4%	2.1%	1.5%
• Percent change in international air passenger volume	0.5%	5.3%	3.0%	3.3%	2.8%	3.0%
Increase concession revenues						
• Total concession revenue per enplaned passenger	\$9.57	\$9.89	\$9.76	\$10.34	\$10.59	\$10.58
Control airline cost per enplaned passenger						
• Airline cost per enplaned passenger	\$13.80	\$14.13	\$15.20	\$14.41	\$15.45	\$16.63
• Airline cost per enplaned passenger (in constant 2008 dollars)	\$13.62	\$13.62	\$14.49	\$13.54	\$14.13	\$14.84
• Domestic low-cost carrier share of total domestic enplanements	22.9%	23.8%	22.0%	25.0%	24.5%	25.0%
FACILITIES MAINTENANCE, CONSTRUCTION						
Enhance community relations and environmental commitments						
• All Title 21 requirements met (1 equals yes)	1	1	1	1	1	1
SAFETY & SECURITY						
Provide for and enhance a safe and secure airport environment						
• Number of Airport-controlled runway incursions	2	0	0	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	4.1	4.1
• Average immigration and customs wait times as a percent of the average of six comparable airports	99%	96%	96%	103%	92%	92%

AIRPORT COMMISSION - Summary Year End Report

Performance Measures

	2009-2010 Actual	2010-2011 Actual	2011-2012 Target	2011-2012 Actual	2012-2013 Target	2013-2014 Target
DEPARTMENT-WIDE/OTHER						
All City employees have a current performance appraisal						
• # of employees for whom performance appraisals were scheduled	1,147	1,207	1,277	1,291	1,392	1,400
• # of employees for whom scheduled performance appraisals were completed	1,114	714	1,239	800	1,392	1,400

ARTS COMMISSION - Summary Year End Report

Performance Measures

	2009-2010 Actual	2010-2011 Actual	2011-2012 Target	2011-2012 Actual	2012-2013 Target	2013-2014 Target
ART COMMISSION-ADMINISTRATION						
Ensure the quality of the built environment by providing design review of all City Building Projects.						
• Number of public building projects reviewed by the Civic Design Review Committee	53	53	53	49	50	50
CIVIC COLLECTION						
Maintain the City's Civic Art Collection						
• Number of major restorations of artwork in the Civic Art Collection	5	9	4	7	4	4
• Number of minor cleaning, repair and conservation projects completed	20	15	15	36	4	4
COMMUNITY ARTS & EDUCATION						
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	794	965	450	922	325	325
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 clearing house for more than 150 arts organizations.	411	211	211	108	112	112
• Provide classes for 4-6th grades based on graffiti and public art.	n/a	240	240	180	140	140
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	10	20	26	30	30
Cultural Centers sustain and support the cultural centers programs.						
• Prepare Cultural centers to enter into long term leases. Maintain accurate reporting.	n/a	2	2	4	4	4
New initiatives for community participation						
• Provide new opportunities for community arts participation	n/a	20	10	0	0	0

ARTS COMMISSION - Summary Year End Report

Performance Measures

	2009-2010 Actual	2010-2011 Actual	2011-2012 Target	2011-2012 Actual	2012-2013 Target	2013-2014 Target
CULTURAL EQUITY						
Provide financial support to cultural organizations to ensure all cultures of City are represented						
• Number of grants awarded by the Commission in 5 core grant categories	139	127	125	97	100	100
• Total amount of grants, in millions in 5 core grant categories	\$2.32	\$2.17	\$2.17	\$1.52	\$1.50	\$1.50
Facilitate access to assistance for potential grant applicants, especially first time applicants						
• Number of community application workshops	17	18	18	16	12	12
Facilitate arts activities in neighborhoods by professional artists working in partnership with other artists and arts and non-arts entities.						
• Number of grants	17	18	18	14	15	15
GALLERY						
Establish and nurture new relationships between SFAC and other arts and community organizations						
• Number of organizations SFAC worked with during year	31	20	20	31	10	10
PUBLIC ART						
Implement significant public art projects for the enjoyment of SF's residents and visitors, which are accessible to the blind and sight-impaired						
• Number of public art projects completed during the year	14	18	6	12	15	14
Provide information and access to programs through outreach						
• Number of presentations made	15	19	12	18	12	12
STREET ARTISTS						
Assist artists in supporting themselves through selling their work						
• Number of licensed street artists (annual average)	422	430	430	406	360	360
• Number of new licenses issued	180	182	180	166	179	179
• Number of first-time artists screened	160	228	220	163	176	176

ARTS COMMISSION - Summary Year End Report

Performance Measures

	2009-2010 Actual	2010-2011 Actual	2011-2012 Target	2011-2012 Actual	2012-2013 Target	2013-2014 Target
DEPARTMENT-WIDE/OTHER						
All City employees have a current performance appraisal						
• # of employees for whom performance appraisals were scheduled	31	31	31	31	34	34
• # of employees for whom scheduled performance appraisals were completed	31	31	31	31	34	34

ASIAN ART MUSEUM - Summary Year End Report

Performance Measures

	2009-2010 Actual	2010-2011 Actual	2011-2012 Target	2011-2012 Actual	2012-2013 Target	2013-2014 Target
ASIAN ART MUSEUM						
Increase museum membership						
• Number of museum members	16,987	14,755	16,000	13,725	16,000	16,500
Increase number of museum visitors						
• Number of museum visitors	249,846	165,286	225,000	191,404	202,000	225,000
Provide quality programs on Asian art and culture						
• Number of education program participants	26,035	33,884	30,195	26,956	30,000	27,000
• Number of public program participants	74,320	59,323	67,000	52,737	70,000	54,500
DEPARTMENT-WIDE/OTHER						
All City employees have a current performance appraisal						
• # of employees for whom performance appraisals were scheduled	44	52	47	52	51	51
• # of employees for whom scheduled performance appraisals were completed	40	50	47	51	51	51

ASSESSOR / RECORDER - Summary Year End Report

Performance Measures

	2009-2010 Actual	2010-2011 Actual	2011-2012 Target	2011-2012 Actual	2012-2013 Target	2013-2014 Target
REAL PROPERTY						
Assess all taxable property within the City and County of San Francisco						
• Value (in billions) of working assessment roll (Secured Roll, excluding SBE Roll)	\$148.64	\$151.19	\$153.79	\$157.50	\$164.07	\$170.92
• Value of supplemental and escape assessments (in billions)	\$21.55	\$8.89	\$8.63	\$10.14	\$8.62	\$6.90
• Number of Supplemental and Escape Assessments	19,879	16,181	20,000	32,057	23,000	20,000
Effectively defend and resolve assessment appeals						
• Total value of appeals resolved (in billions)	\$2.89	\$15.27	\$12.00	\$10.81	\$10.00	\$10.00
• Number of appeals resolved in a year	2,526	4,270	4,400	5,563	5,500	5,500
RECORDER						
Collect all fees for recording of documents						
• Recording fees	\$2,970,686	\$3,254,674	\$3,070,000	\$4,258,429	\$3,884,000	\$3,884,000
• Number of documents recorded	202,197	217,287	200,500	232,551	225,000	230,000
Collect documentary transfer tax						
• Value of transfer tax from recorded documents	\$83,694,430	\$135,183,779	\$118,824,000	\$233,591,131	\$203,470,000	\$203,470,000
• Value of transfer tax from non-recorded documents and under-reported transactions	\$9,914,085	\$15,765,962	\$15,000,000	\$23,837,262	\$11,500,000	\$11,000,000
NON PROGRAM						
All City employees have a current performance appraisal						
• Number of employees for whom performance appraisals are to be conducted.	107	107	115	108	110	110
• Number of employees for whom scheduled performance appraisals were completed	90	93	115	131	110	110
Provide outstanding customer service						
• Percentage of customers with a good or excellent experience	100%	93%	95%	97%	95%	95%

BOARD OF APPEALS - Summary Year End Report

Performance Measures

	2009-2010 Actual	2010-2011 Actual	2011-2012 Target	2011-2012 Actual	2012-2013 Target	2013-2014 Target
APPEALS PROCESSING						
Provide a fair and efficient administrative appeals process to the public						
• Percentage of cases decided within 75 days of filing	74%	77%	70%	65%	65%	65%
• Percentage of written decisions released within 15 days of final action	100%	98%	97%	100%	97%	97%
DEPARTMENT-WIDE/OTHER						
All City employees have a current performance appraisal						
• # of employees for whom performance appraisals were scheduled	5	5	5	5	5	n/a
• # of employees for whom scheduled performance appraisals were completed	5	5	5	5	n/a	n/a

BOARD OF SUPERVISORS - Summary Year End Report

Performance Measures

	2009-2010 Actual	2010-2011 Actual	2011-2012 Target	2011-2012 Actual	2012-2013 Target	2013-2014 Target
BOARD - LEGISLATIVE NOTICING REQUIREMENTS						
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%	100%
• Percentage of Board or Committee meeting agendas continued due to improper notice and/or missed publication within required timeframes	n/a	0.00%	0.00%	6.00%	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	0.00%	0.00%	6.00%	0.00%	0.00%
CLERK OF THE BOARD						
Provide response and support to the Board of Supervisors, Committee, Commissions, Task Force, other departments/agencies and general public on legislative or policy related matters.						
• 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.	100%	100%	100%	100%	100%	100%
• Percentage of Board, Committee, Commission and Task Force legislative or policy related documents posted on the web site within the mandated timeframes for public access.	100%	100%	100%	100%	100%	100%
• Percentage of appeals and complaints processed and scheduled in accordance with established timeframes.	100%	100%	100%	100%	100%	100%
• Percentage of written, electronic public records and telephone requests answered within established time frame	100%	88%	90%	95%	90%	90%
• Customer service surveys	60%	100%	85%	100%	85%	85%
CHILDREN'S BASELINE						
Provide response and support to the Board, Committees, Commissions and Task Force, other departments/agencies and general public on legislative or policy related matters.						
• Percentage of Youth Commission or Committee meeting notices, agendas and packets posted on the website at least 72 hours prior to the meeting.	n/a	24%	100%	100%	100%	100%

BOARD OF SUPERVISORS - Summary Year End Report

Performance Measures

	2009-2010 Actual	2010-2011 Actual	2011-2012 Target	2011-2012 Actual	2012-2013 Target	2013-2014 Target
DEPARTMENT-WIDE/OTHER						
All City employees have a current performance appraisal						
• # of employees for whom performance appraisals were scheduled	28	27	25	25	25	25
• # of employees for whom scheduled performance appraisals were completed	32	22	22	22	20	20

BUILDING INSPECTION - Summary Year End Report

Performance Measures

	2009-2010 Actual	2010-2011 Actual	2011-2012 Target	2011-2012 Actual	2012-2013 Target	2013-2014 Target
DBI - ADMINISTRATION SERVICES						
Improve Production of 3R Reports and Reproduction of Records						
• Percentage of Reports of Residential Building Records (3R reports) Produced Within Five Business days	99%	93%	75%	4%	75%	75%
• Percentage of Reports of Residential Building Records (3R reports) Produced Within Seven Business Days	100%	99%	85%	22%	85%	85%
• Percentage of Records Requests Processed Within Five Business Days	98%	96%	75%	38%	75%	75%
• Percentage of Records Requests Processed Within Seven Business Days	99%	99%	85%	66%	85%	85%
DBI - INSPECTION SERVICES						
Improve Code Enforcement						
• Percentage of Life Hazards or Lack of Heat Complaints Responded to Within One Business Day	96%	94%	100%	93%	100%	100%
• Percentage of Non-Hazard Complaints Responded to Within Two Business Days	81%	78%	90%	78%	90%	90%
• Percentage of Non-Hazard Housing Complaints Responded to Within Two Business Days	n/a	n/a	90%	76%	90%	90%
Improve Construction Inspection Response Time						
• Percentage of Customer-Requested Inspections Completed Within Two Business Days of Requested Date	97%	97%	90%	98%	90%	90%
DBI - PERMIT SERVICES						
Percentage of Submitted Permit Applications Routed within One Business Day						
• Timeliness of Distributing Submitted Drawings	92%	99%	90%	100%	90%	90%

BUILDING INSPECTION - Summary Year End Report

Performance Measures

	2009-2010 Actual	2010-2011 Actual	2011-2012 Target	2011-2012 Actual	2012-2013 Target	2013-2014 Target
DBI - PLAN REVIEW SERVICES						
Improve Plan Review Turnaround Time						
• Percentage of Site Permit Applications Reviewed Within 14 Calendar Days	76%	68%	90%	51%	90%	90%
• Percentage of Permit Applications for One and Two Family Dwellings Reviewed Within 28 Calendar Days	95%	98%	90%	98%	90%	90%
• Percentage of Permit Applications for Multi-Family Residential and/or Mixed-Use Buildings Reviewed Within 42 Calendar Days	95%	98%	90%	99%	90%	90%
• Percentage of Permit Applications for Office and/or Commercial Buildings Reviewed Within 42 Calendar Days	95%	98%	90%	98%	90%	90%
• Percentage of Permit Applications for Other Buildings Reviewed Within 42 Calendar Days	96%	98%	90%	98%	90%	90%
• Percentage of Pre-Application Meetings Conducted Within 14 Calendar Days	90%	84%	90%	95%	90%	90%
Improve the Quality and Completeness of Plan Reviews						
• Percentage of Submitted Projects Audited for Quality Assurance by Supervisors	n/a	100%	90%	100%	90%	90%
DEPARTMENT-WIDE/OTHER						
All City employees Have a Current Performance Appraisal						
• # of employees for whom performance appraisals were scheduled	208	201	220	229	220	220
• # of employees for whom scheduled performance appraisals were completed	207	201	220	209	220	220

CHILD SUPPORT SERVICES - Summary Year End Report

Performance Measures

	2009-2010 Actual	2010-2011 Actual	2011-2012 Target	2011-2012 Actual	2012-2013 Target	2013-2014 Target
CHILD SUPPORT SERVICES PROGRAM						
Establish paternity for children born out of wedlock in the county						
<ul style="list-style-type: none"> Percentage of IV-D cases in San Francisco with paternity established for children in caseload born out of wedlock 	94.0%	87.6%	91.0%	91.0%	90.0%	90.0%
Establish child support orders						
<ul style="list-style-type: none"> San Francisco orders established as a percentage of cases needing an order 	87.4%	88.9%	88.0%	90.9%	89.4%	89.4%
Increase economic self-sufficiency of single parent families						
<ul style="list-style-type: none"> Amount of child support collected by SF DCSS annually, in millions 	\$27.5	\$27.0	\$27.2	\$27.5	\$26.8	\$26.4
<ul style="list-style-type: none"> San Francisco current collections as a percentage of current support owed 	66.3%	71.1%	69.0%	70.6%	70.9%	70.9%
<ul style="list-style-type: none"> San Francisco cases with collections on arrears during the fiscal year as a percentage of all cases in San Francisco 	62.3%	65.0%	66.0%	67.0%	70.6%	70.6%
<ul style="list-style-type: none"> Statewide current collections as a percentage of current support owed 	55.0%	59.2%	60.0%	60.6%	59.6%	59.6%
<ul style="list-style-type: none"> Statewide cases with collections on arrears during fiscal year as a percentage of cases with arrears owed 	56.8%	58.1%	64.0%	60.4%	63.1%	63.1%
Provide effective services to clients						
<ul style="list-style-type: none"> Number of unemancipated children in San Francisco caseload 	17,621	14,224	13,850	12,629	11,392	11,184
<ul style="list-style-type: none"> Number of unemancipated children in CSE counties caseloads 	1,787,612	1,599,767	1,597,358	1,446,578	1,295,202	1,271,500
DEPARTMENT-WIDE/OTHER						
All City employees have a current performance appraisal						
<ul style="list-style-type: none"> # of employees for whom performance appraisals were scheduled 	116	99	96	95	99	96
<ul style="list-style-type: none"> # of employees for whom scheduled performance appraisals were completed 	101	99	96	95	99	96

CHILDREN AND FAMILIES COMMISSION - Summary Year End Report

Performance Measures

	2009-2010 Actual	2010-2011 Actual	2011-2012 Target	2011-2012 Actual	2012-2013 Target	2013-2014 Target
CHILDREN AND FAMILIES FUND						
Ensure that San Francisco's children have adequate health care						
• Number of children age 0-5 who are insured through Healthy Kids	388	293	250	248	n/a	n/a
• Number of children receiving vision, hearing, and/or dental screenings	4,296	5,461	3,000	4,458	4,000	4,000
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	40	42	42	44	86	86
• Number of children with an identified developmental concern receiving support from the HRIIC Roundtable in order to connect to needed services	67	66	70	63	n/a	n/a
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.	812	556	950	533	n/a	n/a
• Percent of licensed childcare centers that have a current quality assessment	50%	32%	n/a	n/a	n/a	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	23	23	23	23	23	24
• Number of parents participating in a parent education workshop or class series	1,599	1,517	1,200	1,249	1,000	1,000
• Number of children participating in school readiness activities and services	1,431	1,643	1,275	1,533	1,275	1,275
• Decreases in ineffective parenting practices, as measured by the total score factor on the Parenting Scale Survey, will show a medium effect size between pre- and post- assessment.	n/a	n/a	n/a	n/a	0	0

CHILDREN AND FAMILIES COMMISSION - Summary Year End Report

Performance Measures

	2009-2010 Actual	2010-2011 Actual	2011-2012 Target	2011-2012 Actual	2012-2013 Target	2013-2014 Target
Information, resources, and supports are available to promote and protect the oral, physical, and mental health of young children.						
<ul style="list-style-type: none"> Number of child care centers, including Preschool for All, family resource centers, shelters, and residential treatment centers receiving public health nurse consultation. 	n/a	n/a	n/a	n/a	113	113
PUBLIC EDUCATION FUND - PROP H						
Increase access to high quality preschool						
<ul style="list-style-type: none"> Number of four-year olds enrolled in Preschool For All (PFA) program 	2,808	2,933	3,200	3,066	3,300	3,300
Improve quality of preschool services						
<ul style="list-style-type: none"> Number of children screened for special needs 	2,255	2,252	2,400	2,870	2,475	2,475
<ul style="list-style-type: none"> Number of teachers conducting developmental assessments regularly 	206	208	216	242	n/a	n/a
<ul style="list-style-type: none"> Number of new classrooms assessed through the Gateway to Quality Project for Preschool for All 	18	11	16	16	n/a	n/a
Provide preschool sites with enhancements to improve children's readiness for school						
<ul style="list-style-type: none"> Number of classrooms participating in arts initiative 	121	85	143	95	100	100
<ul style="list-style-type: none"> Number of classrooms participating in science initiative 	152	75	143	23	n/a	n/a
<ul style="list-style-type: none"> Number of PFA classrooms participating in early literacy curriculum enhancements 	328	174	156	197	200	250
<ul style="list-style-type: none"> Number of classrooms participating in the Early Childhood Mental Health Consultation Initiative (ECMHCI) 	166	174	189	250	n/a	n/a
Increase preschool workforce development opportunities						
<ul style="list-style-type: none"> Number of Preschool For All (PFA) staff participating in PFA professional development activities 	708	1,503	1,000	1,525	1,500	1,500
<ul style="list-style-type: none"> Number of PFA classroom teachers who hold a Bachelor's degree or higher 	254	332	310	335	n/a	n/a
High quality preschool is affordable and accessible to four-year-olds in San Francisco.						
<ul style="list-style-type: none"> Number of new preschool slots created 	n/a	n/a	n/a	n/a	118	75

CHILDREN AND FAMILIES COMMISSION - Summary Year End Report

Performance Measures

	2009-2010 Actual	2010-2011 Actual	2011-2012 Target	2011-2012 Actual	2012-2013 Target	2013-2014 Target
DEPARTMENT-WIDE/OTHER						
All city employees have a current performance appraisal						
• # of employees for whom performance appraisals were scheduled	15	14	15	10	13	13
• # of employees for whom scheduled performance appraisals were completed	15	14	15	10	13	13

CHILDREN YOUTH & THEIR FAMILIES - Summary Year End Report

Performance Measures

	2009-2010 Actual	2010-2011 Actual	2011-2012 Target	2011-2012 Actual	2012-2013 Target	2013-2014 Target
CHILDREN'S BASELINE						
Increase the quality and accessibility of child care						
• Number of centers and family child care providers that receive a quality assessment	114	137	200	128	170	170
• Percentage of licensed child care centers that have a current quality assessment	50%	50%	58%	49%	58%	58%
Support the health of children and youth						
• Number of high school students served at school Wellness Centers	6,988	7,048	6,203	7,487	6,513	6,513

CHILDREN YOUTH & THEIR FAMILIES - Summary Year End Report

Performance Measures

	2009-2010 Actual	2010-2011 Actual	2011-2012 Target	2011-2012 Actual	2012-2013 Target	2013-2014 Target
CHILDREN'S FUND PROGRAMS						
Improve the availability and quality of DCYF-funded programs/services						
• Percentage of Children's Fund grant recipients who fulfill their work plan objectives & meet minimum fiscal, organizational and program standards	66%	60%	90%	59%	90%	90%
• Percentage of grantee organizations that rate the quality of service and support they receive from DCYF as very good to excellent	87%	72%	90%	72%	85%	85%
• Number of children, youth, and their families participating in programs/services funded by the Children's Fund	49,498	50,468	45,000	59,704	50,000	50,000
Increase the availability and quality of out-of-school time programs						
• Number of children and youth attending afterschool programs for five or more hours per week	7,542	8,013	7,600	13,648	7,700	7,700
• Percentage of afterschool time program participants who report that there is an adult at the funded program who really cares about them	73%	64%	85%	83%	85%	85%
• Percentage of participants in afterschool programs who report enhanced enjoyment and engagement in learning as a result of the program	n/a	n/a	60%	82%	75%	75%
• Number of 6 to 13 year olds attending summer programs funded by DCYF an average of five hours per week	n/a	3,855	4,000	5,826	5,000	5,000
Prepare San Francisco youth 14 to 17 years old for a productive future by helping them to develop the skills and competencies needed to succeed in school and work						
• Number of 14 to 17 years old served by DCYF-funded YLEAD programs	n/a	10,435	7,860	13,433	10,000	10,000
• Number of 14 to 17 year olds placed in a job (subsidized or unsubsidized), internship, or on-the-job training program	3,298	2,184	2,500	1,665	2,500	3,000
• Percentage of youth in YWD programs who report developing education or career goals and learning the steps needed to achieve their goals	n/a	55%	75%	64%	75%	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	60%	75%	75%	75%

CHILDREN YOUTH & THEIR FAMILIES - Summary Year End Report

Performance Measures

	2009-2010 Actual	2010-2011 Actual	2011-2012 Target	2011-2012 Actual	2012-2013 Target	2013-2014 Target
Improve the outcomes of youth that have been identified as at-risk for poor social and educational outcomes						
• Number of youth 14-24 years old in DCYF-funded case management program receiving case management services	474	780	500	879	800	800
• 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	75%	72%	75%	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	93%	n/a	80%
DEPARTMENT-WIDE/OTHER						
All city employees have a current performance appraisal						
• # of employees for whom performance appraisals were scheduled	0	11	30	25	33	32
• # of employees for whom scheduled performance appraisals were completed	0	11	28	17	33	32

CITY ATTORNEY - Summary Year End Report

Performance Measures

	2009-2010 Actual	2010-2011 Actual	2011-2012 Target	2011-2012 Actual	2012-2013 Target	2013-2014 Target
CLAIMS						
Limit the financial liability of the City and County of San Francisco through the efficient management of personal injury and property damage claims						
• Number of claims opened	3,610	3,193	2,841	2,968	2,850	2,850
• Number of claims closed	3,726	3,206	2,991	2,986	3,000	3,000
• Average number of days from claim filing to final disposition	64	47	150	56	150	150
• Percent of claims denied	53%	52%	50%	52%	52%	52%
• Percent of claims settled	47%	48%	47%	47%	48%	48%
LEGAL SERVICE						
Research and/or draft legislation, for all departments including Board of Supervisors, which expresses the desired policies of the City and County of San Francisco.						
• Number of pieces of legislation researched and/or drafted for all departments, including the Board of Supervisors	262	221	283	240	300	300
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.	164,172	161,440	153,189	161,189	160,000	160,000
• Total cost of responses to requests for advice and counsel, in millions.	\$27.1	\$37.2	\$34.1	\$35.5	\$36.0	\$36.0
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	83%	94%	n/a	n/a	n/a	n/a
• Percent of client departments who believe that the fees charged by the Office reflect the value of the work performed	52%	88%	88%	88%	88%	88%
• Percent of client departments who consider the overall service of the Office to be of high quality	88%	90%	90%	90%	90%	90%
• Percent of client departments who believe the department is responsive to their needs, and timely in addressing their legal issues	85%	95%	n/a	n/a	n/a	n/a
Advise Board of Supervisors and/or research or draft legislation which expresses the desired policies of the City and County of San Francisco						
• Number of Board-generated work assignments	170	111	293	205	266	266

CITY ATTORNEY - Summary Year End Report

Performance Measures

	2009-2010 Actual	2010-2011 Actual	2011-2012 Target	2011-2012 Actual	2012-2013 Target	2013-2014 Target
LEGAL SERVICE-PAYING DEPTS						
Represent the City and County of San Francisco in civil litigation of critical importance to the welfare of the citizens of San Francisco, and the administration of local government						
• Number of tort litigation cases opened	509	492	456	437	460	460
DEPARTMENT-WIDE/OTHER						
All City employees have a current performance appraisal						
• # of employees for whom performance appraisals were scheduled	225	225	225	225	225	225
• # of employees for whom scheduled performance appraisals were completed	n/a	225	225	225	225	225

CITY PLANNING - Summary Year End Report

Performance Measures

	2009-2010 Actual	2010-2011 Actual	2011-2012 Target	2011-2012 Actual	2012-2013 Target	2013-2014 Target
CURRENT PLANNING						
Perform timely and comprehensive review of applications						
• Percentage of all building permits involving new construction and alterations review, approved or disapproved within 90 days	n/a	n/a	n/a	66%	75%	75%
• Percentage of conditional use applications requiring Commission action approved or disapproved within 180 days	n/a	n/a	n/a	52%	70%	70%
• Percentage of public initiated Discretionary Review applications approved or disapproved within 90 days	72%	61%	50%	27%	80%	80%
CITYWIDE PLANNING						
Perform timely and comprehensive review of projects.						
• Percent of general plan referrals completed within 45 days	n/a	n/a	n/a	46%	90%	90%
Successfully implement Planning priority projects.						
• Transit Center District Plan submittal for final approval at the Board of Supervisors by December of 2012 (1 = Yes, 0 = No)	n/a	n/a	n/a	1	1	1
Successfully program development impact fee revenue.						
• Percent of projected development impact fee revenue for the following 2 fiscal years programmed by fiscal year end	n/a	n/a	n/a	92%	90%	90%
ENVIRONMENTAL PLANNING						
Perform timely and comprehensive reiev of applications						
• Percent of all environmental impact reports (EIRs) completed within 24 months	n/a	n/a	n/a	50%	75%	75%
• Percent of Negative Declarations (Neg Decs), Class 32s, Community Plan Exemptions (CPEs), and Addenda completed within 9 months	n/a	n/a	n/a	58%	75%	75%
• Percentage of categorical exemptions reviewed within 45 days	90%	38%	50%	82%	75%	75%

CITY PLANNING - Summary Year End Report

Performance Measures

	2009-2010 Actual	2010-2011 Actual	2011-2012 Target	2011-2012 Actual	2012-2013 Target	2013-2014 Target
ZONING ADMIN & COMPLIANCE						
Effectively compel compliance for cases in violation.						
<ul style="list-style-type: none"> Percent of complaints where enforcement proceedings have been initiated within 30 business days of complaint filing 	n/a	n/a	n/a	97%	95%	95%
DEPARTMENT-WIDE/OTHER						
Perform timely review of legislation.						
<ul style="list-style-type: none"> Percentage of Ordinances initiated by an elected office that are reviewed by the Commission within 90 days or continued at the request of the elected official. 	n/a	n/a	n/a	87%	85%	85%
Implement the new Permit & Project Tracking System (PPTS) in a timely manner.						
<ul style="list-style-type: none"> Percent completion of the Permit and Project Tracking System (PPTS) to be fully implemented for staff use by November of 2013 	n/a	n/a	n/a	33%	100%	100%
Ensure high availability of the department's machines and systems.						
<ul style="list-style-type: none"> Planning core network uptime percent 	n/a	n/a	n/a	99.9%	99.9%	99.9%
Respond to information requests in a timely and professional manner.						
<ul style="list-style-type: none"> Percent of helpdesk requests resolved within 24 hours 	n/a	n/a	n/a	87%	75%	75%
All City employees have a current performance appraisal						
<ul style="list-style-type: none"> # of employees for whom performance appraisals were scheduled 	129	129	140	136	154	154
<ul style="list-style-type: none"> # of employees for whom scheduled performance appraisals were completed 	98	95	140	136	154	154

CIVIL SERVICE COMMISSION - Summary Year End Report

Performance Measures

	2009-2010 Actual	2010-2011 Actual	2011-2012 Target	2011-2012 Actual	2012-2013 Target	2013-2014 Target
CIVIL SERVICE COMMISSION						
Support Commission in resolving civil service issues						
• Percentage of appeals and requests for hearings processed within seven days	100%	98%	100%	98%	100%	100%
• Percentage of appeals forwarded and resolved by the Commission in the fiscal year	70%	41%	65%	60%	65%	65%
• The percentage of completed responses to Inspection Service requests within 60 days	93%	95%	75%	88%	80%	80%
• The number of merit system audits conducted and completed in the fiscal year	6	6	7	7	7	8
DEPARTMENT-WIDE/OTHER						
All City employees have a current performance appraisal						
• # of employees for whom performance appraisals were scheduled	6	6	6	6	6	6
• # of employees for whom scheduled performance appraisals were completed	6	6	6	0	6	6

CONTROLLER - Summary Year End Report

Performance Measures

	2009-2010 Actual	2010-2011 Actual	2011-2012 Target	2011-2012 Actual	2012-2013 Target	2013-2014 Target
ACCOUNTING OPERATIONS AND SYSTEMS						
Provide effective systems for Citywide payroll, budgeting, accounting and purchasing functions						
• Average Percentage of scheduled time that systems are available for departmental use	95.00%	96.98%	99.00%	98.19%	99.00%	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	0
• Number of audit findings with questioned costs in annual Single Audit of federal grants	1	0	2	2	2	n/a
• Percentage of departmental financial transactions with errors found during post-audit	26%	n/a	20%	n/a	n/a	n/a
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%	n/a	n/a	n/a
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	1
• Number of days from previous fiscal year end to complete the City's comprehensive financial report	176	212	150	151	150	n/a

CONTROLLER - Summary Year End Report

Performance Measures

	2009-2010 Actual	2010-2011 Actual	2011-2012 Target	2011-2012 Actual	2012-2013 Target	2013-2014 Target
CITY SERVICES AUDITOR						
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	85%	98%	95%	95%	95%	95%
• Percentage of auditee ratings that are good or excellent	n/a	73%	90%	75%	80%	80%
Audit departments, contractors, and concessions timely to minimize risk to the City						
• Count of code required audits completed	20	28	18	53	25	25
• Number of issued audits with identified savings or revenue enhancements	10	7	10	7	n/a	n/a
Conduct audits and projects efficiently						
• Percentage of audits completed within hours budgeted	n/a	n/a	n/a	n/a	80%	80%
• Percentage of projects completed within hours budgeted	n/a	n/a	80%	n/a	80%	80%
• Percentage of planned audits completed within scheduled deadline	n/a	n/a	n/a	n/a	75%	75%
• Percentage of planned projects completed within scheduled deadline	n/a	n/a	n/a	n/a	75%	75%
• Percentage of audits and projects completed within time budgeted	65%	75%	80%	60%	80%	80%
ECONOMIC ANALYSIS						
Provide timely economic and operational analyses to inform legislation and management decisions						
• Percentage of OEA economic impact reports completed by the hearing date	71%	100%	100%	100%	100%	100%
EMERGE						
Provide efficient and effective central employment management systems functions - Payroll, Time Reporting, Human Resources						
• Percentage of scheduled time that systems are available for central and local departmental use	86.60%	99.50%	99.90%	99.94%	99.90%	99.90%
• On-time delivery of business information to business partners, through reports and/or data transmission	93.30%	99.90%	99.90%	99.86%	99.90%	99.90%

CONTROLLER - Summary Year End Report

Performance Measures

	2009-2010 Actual	2010-2011 Actual	2011-2012 Target	2011-2012 Actual	2012-2013 Target	2013-2014 Target
MANAGEMENT, BUDGET AND ANALYSIS						
Provide accurate, timely information to support fiscal planning						
• Percentage by which actual General Fund revenues vary from prior year revised budget estimates	-4.42%	0.88%	2.00%	6.12%	2.00%	2.00%
• Percentage by which actual revenues vary from mid-year estimates	2.60%	1.90%	1.50%	3.80%	1.50%	n/a
PAYROLL & PERSONNEL SERVICES						
Provide accurate, timely financial transactions						
• Percentage of payroll transactions not requiring correction	99.4%	99.2%	99.7%	99.3%	96.5%	97.0%
• Percentage of Problem Description Forms (PDF) processed within 2 pay periods of receipt	n/a	n/a	n/a	n/a	80%	88%
PUBLIC FINANCE						
Reduce the City's debt service costs through bond refinancings						
• Number of bond refinancings	0	4	2	2	2	n/a
• Present value savings from bond refinancings	\$10,000,000	\$17,000,000	\$5,000,000	\$47,130,000	\$5,000,000	\$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	n/a
DEPARTMENT-WIDE/OTHER						
Recognize and reward employee contributions and ensure employee satisfaction						
• Percentage of employees who agree with the statement: Overall, I'm satisfied with the Controller's Office as a place to work and grow	90%	90%	90%	n/a	90%	n/a
All City employees have a current performance appraisal						
• # of employees for whom performance appraisals were scheduled	174	174	195	174	n/a	n/a
• # of employees for whom scheduled performance appraisals were completed	174	174	184	156	n/a	n/a

DISTRICT ATTORNEY - Summary Year End Report

Performance Measures

	2009-2010 Actual	2010-2011 Actual	2011-2012 Target	2011-2012 Actual	2012-2013 Target	2013-2014 Target
FAMILY VIOLENCE PROGRAM						
Assist victims to recover in the aftermath of crime						
• Number of victims provided with crisis intervention services	2,624	3,114	2,900	2,978	2,900	2,900
• Number of victims receiving an orientation to the criminal justice system	4,265	4,910	4,000	5,778	4,000	4,000
FELONY PROSECUTION						
Hold felony offenders accountable for their crimes						
• Number of adult felony arrests reviewed	14,616	11,592	15,000	11,196	15,000	15,000
• Number of adult felony arrests charged or handled by probation revocation	8,155	7,193	8,000	5,652	7,000	7,000
• Average number of adult felony cases handled per felony trial attorney	100	110	100	118	100	100
Effectively prosecute homicide cases						
• Number of homicides reported	45	52	n/a	56	n/a	n/a
• Number of homicide arrests	53	34	n/a	26	n/a	n/a
• Number of homicide cases filed	35	28	n/a	23	n/a	n/a
• Average number of cases handled per attorney in the homicide unit	9	10	10	7	10	10
Maintain and increase specialized skills of investigators and prosecutors through training programs						
• Number of enhanced trainings provided for attorneys and investigators	81	82	80	188	100	100
DEPARTMENT-WIDE/OTHER						
All City employees have a current performance appraisal						
• # of employees for whom performance appraisals were scheduled	136	145	200	216	n/a	n/a
• # of employees for whom scheduled performance appraisals were completed	136	145	200	216	230	230

ECONOMIC AND WORKFORCE DEVELOPMENT - Summary Year End Report

Performance Measures

	2009-2010 Actual	2010-2011 Actual	2011-2012 Target	2011-2012 Actual	2012-2013 Target	2013-2014 Target
ECONOMIC DEVELOPMENT						
To improve the business climate in San Francisco in order to attract and retain businesses, with specific focus on targeted industries and including small business						
• Number of businesses receiving one-on-one technical assistance	1,160	955	840	1,234	780	980
• Number of businesses that benefited from Office of Economic and Workforce Development (OEWD) and Small Business Commission (SBC) programs, as identified through business surveys	0	440	400	0	1,560	1,800
• Number of businesses taking advantage of incentive programs including local payroll tax exemptions and state enterprise zone benefits	1,272	1,662	1,150	1,531	1,300	1,300
• Number of state and local enterprise zone vouchers issued	9,904	10,749	10,150	9,310	12,200	12,200
To strengthen the economic vitality of neighborhoods and commercial corridors						
• Number of commercial vacancies in targeted commercial corridors	8%	9%	7%	7%	6%	4%
• Annual Community Benefit District (CBD) revenue	\$26,874,406	\$29,234,145	\$28,642,398	\$27,652,272	\$31,473,241	\$31,873,241
To grow and support quality workforce opportunities for all San Francisco residents						
• Placement rate of individuals in jobs	84%	65%	75%	68%	60%	60%
• Average wage increase of individuals receiving workforce services	n/a	n/a	n/a	n/a	n/a	n/a
To foster international trade						
• Number of international trade delegations hosted or co-hosted	102	148	110	160	120	120
• Number of international businesses and business associations that benefited from OEWD services, as identified through surveys	20	19	20	n/a	n/a	n/a
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%	90%	n/a	90%	90%	90%

ECONOMIC AND WORKFORCE DEVELOPMENT - Summary Year End Report

Performance Measures

	2009-2010 Actual	2010-2011 Actual	2011-2012 Target	2011-2012 Actual	2012-2013 Target	2013-2014 Target
Develop, assist, and promote film activities						
• Number of permits issued	351	430	350	443	450	470
• Number of film and tv shoot days	232	351	150	467	225	240
• Number of commercial shoot days	75	119	60	121	130	140
• Number of still photo shoot days	254	303	200	274	320	340
• Other shoot days	192	180	150	218	255	230
• Revenues collected from film permits	\$133,000	\$158,500	\$144,000	\$165,000	\$162,500	\$171,000
• Number of film productions taking advantage of film incentive rebate program	1	1	4	4	2	2
• Dollar amount of rebates given to film productions	\$699,489	\$549,507	\$800,000	\$627,131	\$600,000	\$600,000
OFFICE OF SMALL BUSINESS AFFAIRS						
Foster, promote and retain small businesses in San Francisco						
• Number of small businesses assisted	3,913	2,611	2,800	2,807	2,600	3,000
• Number of outreach events	45	54	45	52	50	60
• Number of ordinances, resolutions, motions and policies initiated by or reviewed by the Small Business Commission	64	74	65	51	50	50
DEPARTMENT-WIDE/OTHER						
All City employees have a current performance appraisal						
• # of employees for whom performance appraisals were scheduled	63	28	n/a	6	70	70
• # of employees for whom scheduled performance appraisals were completed	63	22	n/a	5	70	70

ELECTIONS - Summary Year End Report

Performance Measures

	2009-2010 Actual	2010-2011 Actual	2011-2012 Target	2011-2012 Actual	2012-2013 Target	2013-2014 Target
ELECTIONS						
Encourage San Franciscans to participate in elections						
• Annual average number of registered voters	449,986	462,339	489,743	470,668	473,244	449,550
• Annual average number of turnout voters	128,807	284,625	224,792	145,105	360,000	155,000
• Annual average number of vote-by-mail voters	75,179	143,306	112,575	104,150	172,000	92,000
• Average percentage of turnout for elections	26%	61%	46%	31%	76%	34%
• Average percentage of vote-by-mail voters	66%	50%	50%	66%	48%	60%
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	427	180	450	846	420	833
• Annual number of outreach events to target communities	503	194	600	435	350	370
• Annual number of educational presentations	360	180	200	360	350	370
• Annual number of educational materials distributed	32,028	15,792	40,000	33,403	27,000	35,000
• Annual number of educational presentation program attendees	42,434	30,017	25,000	19,416	16,032	16,948
To achieve greater consistency and quality in poll worker's language assistance and cultural competencies.						
• Actual number of Bilingual Pollworkers recruited	1,853	899	1,791	1,882	2,200	3,600
• Percentage of polling places staffed with bilingual Chinese-speaking pollworkers	n/a	n/a	65.00%	79.50%	70.00%	64.00%
• Percentage of polling places staffed with bilingual Spanish-speaking pollworkers	n/a	n/a	35.00%	36.00%	35.00%	29.50%
Improving accessibility to polling places in San Francisco's geographically challenging environment.						
• Annual average number of physically accessible entryways and voting areas of polling places.	466	542	400	466	545	478
• Annual average number of polling places that meet space requirements to accommodate additional HAVA voting equipment.	408	491	375	434	494	448
• Annual percentage of accessible polling place sidewalks surveyed.	10%	18%	20%	22%	4%	4%

ELECTIONS - Summary Year End Report

Performance Measures

	2009-2010 Actual	2010-2011 Actual	2011-2012 Target	2011-2012 Actual	2012-2013 Target	2013-2014 Target
Improve the mailing process for the permanent vote-by-mail ballot program and reduce the occurrences of second ballot requests.						
• Actual number of returned undelivered permanent vote-by-mail ballots	11,998	7,228	4,897	16,449	11,559	11,559
• Actual percentage of returned undelivered permanent vote-by-mail ballots	3.0%	0.0%	1.0%	3.1%	5.4%	2.7%
• Actual number of second permanent vote-by-mail ballot requests.	1,034	89	600	1,420	384	392
Maintain a program to analyze and improve the customer service that the Department provides.						
• Average rating for the level of customer service provided	4.8	4.7	5.0	4.9	5.0	5.0
DEPARTMENT-WIDE/OTHER						
All City employees have a current performance appraisal						
• # of employees for whom performance appraisals were scheduled	29	0	31	31	31	31
• # of employees for whom scheduled performance appraisals were completed	27	30	31	31	31	31

EMERGENCY MANAGEMENT - Summary Year End Report

Performance Measures

	2009-2010 Actual	2010-2011 Actual	2011-2012 Target	2011-2012 Actual	2012-2013 Target	2013-2014 Target
DEM EMERGENCY SERVICES						
Exercise emergency response capabilities						
• Number of functional exercises conducted	5	2	5	0	n/a	n/a
• Number of exercises led by DES staff (old name: Number of tabletop exercises conducted.)	23	7	24	6	6	6
• Number of participants in DES led exercises. (Old name: Number of unique participants in discussion based exercises)	725	500	1,000	567	500	500
• Number of participants in functional exercises	360,773	327,828	250,350	0	n/a	n/a
• Overall satisfaction with DES led exercises.	n/a	n/a	4	4	4	4

EMERGENCY MANAGEMENT - Summary Year End Report

Performance Measures

	2009-2010 Actual	2010-2011 Actual	2011-2012 Target	2011-2012 Actual	2012-2013 Target	2013-2014 Target
Coordinate interagency planning						
• Number of planning task force meetings	250	n/a	n/a	n/a	n/a	n/a
• Number of disaster council meetings	4	4	4	3	4	4
• Number of training courses hosted by DES (Old name: Number of training courses)	54	31	30	20	15	15
• Overall satisfaction with trainings hosted by DES (Old name :Assessment of training program quality from attendee's perspective (4-best, 1-worst)	4	4	3	4	4	4
• Percentage of tasks added and completed towards the Master Improvement Plan	80%	88%	75%	24%	n/a	n/a
• Number of outstanding DEM tasks in the master improvement plan (Old name : Number of outstanding tasks of the Master Improvement Plan	68	134	50	305	50	50
• Number of Department Emergency Operations Plans submitted	6	2	24	4	n/a	n/a
• Percentage of Department Emergency Operations Plans reviewed	100%	100%	100%	100%	0%	n/a
• Number of DES plans being developed or revised (Old name - Number of Plan Development, Review or Revisions Started)	25	22	27	11	5	5
• Number of DES plans completed or revised. (Old name: Number of Plan Development, Review or Revisions completed)	23	9	17	5	8	8
• Number of participants in DEM hosted trainings.	n/a	n/a	100	399	200	200
• Number of training courses provided by DES staff	n/a	n/a	4	7	7	7
• Number of participants in training courses provided by DES staff.	n/a	n/a	100	205	200	200
• Overall satisfaction with trainings provided by DES staff.	n/a	n/a	4	4	4	4
• Number of outstanding DEM tasks in the master improvement plan completed.	n/a	n/a	10	16	10	10
• Percent of DEM awarded grant funds that are encumbered or have been spent.	n/a	n/a	50%	37%	50%	60%
• Number of EMS hospital diversion reports	n/a	n/a	6	6	12	12

EMERGENCY MANAGEMENT - Summary Year End Report

Performance Measures

	2009-2010 Actual	2010-2011 Actual	2011-2012 Target	2011-2012 Actual	2012-2013 Target	2013-2014 Target
Promote community preparedness for emergencies						
• Number of preparedness presentations made	47	29	25	35	20	20
• Number of brochures distributed	52,500	50,000	50,000	27,167	15,000	15,000
• Number of EMS hospital diversion reports	n/a	n/a	6	0	n/a	n/a
• Online and Social Media Engagement	n/a	n/a	n/a	0	60,000	62,000
• In Person Stakeholder Engagement Meetings	n/a	n/a	n/a	6	10	12
DEM EMERGENCY COMMUNICATIONS						
Staff emergency communication center with fully-trained personnel						
• Number of new dispatchers successfully completing the training program	15	14	5	8	10	10
• Number of new call takers to complete training (The department is no longer hiring 8237 classification from FY09-10.)	n/a	n/a	n/a	n/a	n/a	n/a
• Percentage of fully qualified staff maintaining continuing education requirements.	100%	100%	100%	100%	50%	50%
• Number of 8238s successfully completing the fire medical dispatch training program	12	39	10	16	7	10
• Number of 8239s and 8240s successfully completing the fire medical dispatch training program	0	6	0	2	0	0
• Ensure staff that require continuing professional training receive training.	100%	100%	50%	100%	50%	50%
Respond quickly to incoming calls						
• Percentage of emergency calls answered within ten seconds	92%	90%	90%	88%	90%	90%
• Percentage of non-emergency calls answered within 1 minute	70%	72%	80%	66%	80%	80%
• Average time (in minutes) from received to dispatch of Code 3 medical calls	1.82	1.92	2.00	1.84	2.00	2.00
• Response to code 3 medical calls(in minutes) in 90th percentile	3.04	3.33	2.00	3.23	2.00	2.00

EMERGENCY MANAGEMENT - Summary Year End Report

Performance Measures

	2009-2010 Actual	2010-2011 Actual	2011-2012 Target	2011-2012 Actual	2012-2013 Target	2013-2014 Target
DEPARTMENT-WIDE/OTHER						
All City employees have a current performance appraisal						
• # of employees for whom performance appraisals were scheduled	187	246	242	251	272	272
• # of employees for whom scheduled performance appraisals were completed	187	144	242	229	272	272

ENVIRONMENT - Summary Year End Report

Performance Measures

	2009-2010 Actual	2010-2011 Actual	2011-2012 Target	2011-2012 Actual	2012-2013 Target	2013-2014 Target
CLEAN AIR						
Encourage the use of public transportation to improve air quality						
• Number of CCSF employees using commuter benefits	4,735	4,576	10,000	6,862	10,000	10,500
Increase the use of biofuels and/or other alternative fuels by the city fleet						
• Percentage of CCSF fleet fuel usage that is biodiesel	n/a	n/a	15%	14%	20%	20%
CLIMATE CHANGE/ENERGY						
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.	21,716	30,170	34,000	42,800	47,500	55,900
• Megawatt reduction: SF Energy Watch program activities since its inception in January 2006.	13.0	16.5	16.0	37.6	22.5	25.5
• Solar Installations: Number of new installations	n/a	n/a	250	608	270	300
• Solar Installations: MW of new capacity.	n/a	n/a	2	3	2	2
GREEN BUILDING						
Ensure energy efficiency and environmental-friendly designed buildings						
• Quantity of LEED certified municipal green building stock in San Francisc (square footage).	n/a	n/a	n/a	2,300,000	4,000,000	4,300,000
• Quantity of LEED and GPR certified private sector green building stock in San Francisco (square footage).	n/a	n/a	n/a	48,000,000	37,000,000	43,000,000
Increase access to energy performance information in commercial building stock in San Francisco.						
• Quantity of floor space in San Francisco which earned the ENERGY STAR certification for energy efficient operations (square footage).	n/a	n/a	n/a	69,000,000	35,000,000	35,000,000

ENVIRONMENT - Summary Year End Report

Performance Measures

	2009-2010 Actual	2010-2011 Actual	2011-2012 Target	2011-2012 Actual	2012-2013 Target	2013-2014 Target
ZERO WASTE						
Decrease landfill waste through recycling and other waste diversion						
• Percentage of total solid waste diverted in a calendar year	77%	78%	77%	80%	78%	78%
• Total tons disposed of in all landfills	560,330	475,800	625,000	444,398	600,000	575,000
TOXICS						
Improve environmental quality and reduce toxics						
• Number of Green Businesses certified through Green Business program	170	174	195	177	270	300
• Pounds of household hazardous waste properly managed and recycled or disposed of.	n/a	n/a	n/a	1,476,450	1,586,260	1,665,573
• Number of San Francisco homes serviced for household hazardous waste pickup	n/a	n/a	n/a	3,479	4,309	4,740
• Number of consultations to San Francisco businesses provided via phone, onsite consultations and training workshops.	n/a	n/a	n/a	81	170	185
DEPARTMENT-WIDE/OTHER						
All City employees have a current performance appraisal						
• # of employees for whom performance appraisals were scheduled	63	56	42	31	70	70
• # of employees for whom scheduled performance appraisals were completed	63	56	42	31	70	70

ETHICS COMMISSION - Summary Year End Report

Performance Measures

	2009-2010 Actual	2010-2011 Actual	2011-2012 Target	2011-2012 Actual	2012-2013 Target	2013-2014 Target
ETHICS COMMISSION						
Promote compliance with state and local filing requirements						
• Percentage of identified lobbyists filing reports on a timely basis	83%	89%	90%	95%	90%	90%
• Percentage of identified campaign consultants who file quarterly reports on a timely basis	89%	92%	90%	86%	84%	90%
• Percentage of Statements of Economic Interests due on April 1 that are filed	94%	97%	94%	85%	94%	94%
Promote and ensure compliance with state and local campaign reporting and disclosure laws						
• Number of campaign committees and publicly financed candidate committees audited	12	6	19	12	28	28
• Percentage of expected campaign finance statements (Form 460) filed on time	n/a	89%	83%	90%	90%	92%
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	47%	49%	30%	45%	45%	45%
DEPARTMENT-WIDE/OTHER						
All City employees have a current performance appraisal						
• # of employees for whom performance appraisals were scheduled	16	17	17	17	17	17
• # of employees for whom scheduled performance appraisals were completed	15	14	17	15	17	17

FINE ARTS MUSEUM - Summary Year End Report

Performance Measures

	2009-2010 Actual	2010-2011 Actual	2011-2012 Target	2011-2012 Actual	2012-2013 Target	2013-2014 Target
ADMISSIONS						
Provide quality art and educational experiences to attract a large and diverse audience						
• Number of Legion of Honor visitors	337,125	420,574	300,000	386,254	300,000	300,000
• Number of de Young visitors	2,012,351	1,841,001	1,600,000	1,201,915	1,280,000	1,280,000
• Number of education program participants	367,353	241,063	250,000	257,997	250,000	250,000
• Number of exhibitions	10	10	10	21	23	23
• Number of paid memberships	106,308	121,911	105,000	105,851	115,000	115,000
DEVELOPMENT						
Provide for collection growth through gifts, bequests and purchases						
• Number of acquisitions through gifts, bequests and purchases	280	414	300	490	450	450
DEPARTMENT-WIDE/OTHER						
All City employees have a current performance appraisal						
• # of employees for whom performance appraisals were scheduled	96	98	98	185	98	98
• # of employees for whom scheduled performance appraisals were completed	96	98	98	185	98	98

FIRE DEPARTMENT - Summary Year End Report

Performance Measures

	2009-2010 Actual	2010-2011 Actual	2011-2012 Target	2011-2012 Actual	2012-2013 Target	2013-2014 Target
ADMINISTRATION-FIRE DEPARTMENT						
Educate the public in handling emergencies						
• Number of citizens trained in emergency techniques and procedures	1,566	1,376	1,600	1,580	1,600	1,600
• Number of public education presentations	70	59	80	82	80	40
FIRE BUREAU OF TRAINING						
Train fire and rescue personnel to effectively respond to emergencies						
• Number of probationary firefighter training hours	4,808	5,244	12,000	14,000	12,000	6,000
• Number of Battalion Based/In-Service training hours	28,094	45,254	30,000	30,124	30,000	2,500
• Number of new recruits trained	43	61	50	70	50	50
FIRE INVESTIGATION						
Determine the causes of fire in an effective and efficient manner						
• Number of fires investigated	334	267	300	260	300	300
• Total number of arson incidents	180	155	130	116	140	70
• Total arson arrests	54	35	30	27	30	30
FIRE PREVENTION						
Prevent fire through inspection and permit services						
• Number of new fire permits issued	3,868	4,175	4,000	3,963	4,000	4,000
• Number of plans reviewed and approved	6,785	8,233	7,000	9,399	7,000	3,500
• Number of violation re-inspections made	368	406	600	277	600	3,000
• Number of inspections made	16,159	14,796	12,000	15,849	12,000	12,000
• Number of inspections resulting in violation	324	294	400	166	400	200

FIRE DEPARTMENT - Summary Year End Report

Performance Measures

	2009-2010 Actual	2010-2011 Actual	2011-2012 Target	2011-2012 Actual	2012-2013 Target	2013-2014 Target
FIRE SUPPRESSION						
Respond timely to calls for emergency assistance						
• Total number of responses to emergency incidents	241,810	262,023	250,020	268,238	252,000	252,000
• Number of Code 3 (Emergency) Incidents	78,267	83,437	78,000	80,470	78,000	78,000
• Number of fires extinguished	3,542	3,520	3,400	3,623	3,400	1,700
• Number of Code 2 (Non Emergency) Incidents	29,807	33,263	30,000	39,585	30,000	2,500
• Total response time (CRI) of first unit to Code 3 incidents, in seconds - 90th percentile	430	447	480	458	480	480
• Roll time of first unit to respond to Code 3 incidents, in seconds - 90th percentile	293	293	300	308	300	300
• Total response time (CRI) of first unit to possible non-medical Code 3 incidents, in seconds - 90th percentile	467	461	500	483	500	500
• Roll-time of first unit to respond to possible non-medical Code 3 incidents, in seconds - 90th percentile	305	298	300	316	300	300
• Total response time (CRI) of first unit to Code 3 incidents requiring possible medical care, in seconds - 90th percentile	433	439	480	438	480	480
• Roll time of first defibrillation-capable company to Code 3 incidents requiring possible medical care, in seconds - 90th percentile	288	291	300	303	300	300
• Roll time of first ALS-capable company to Code 3 incidents requiring possible medical care, in seconds - 90th Percentile	295	305	420	314	420	420
• Roll time of first transport-capable company to Code 3 incidents requiring possible medical care, in seconds - 90th Percentile	524	559	600	552	600	600
• Total response time (CRI) of first unit to Code 2 incidents, in seconds - 90th percentile	1,186	1,156	1,200	1,102	1,200	1,200

FIRE DEPARTMENT - Summary Year End Report

Performance Measures

	2009-2010 Actual	2010-2011 Actual	2011-2012 Target	2011-2012 Actual	2012-2013 Target	2013-2014 Target
DEPARTMENT-WIDE/OTHER						
All city employees have a current performance appraisal						
• # of employees for whom performance appraisals were scheduled	1,288	698	1,200	1,197	1,200	1,200
• # of employees for whom scheduled performance appraisals were completed	1,048	845	600	1,100	500	500

HEALTH SERVICE SYSTEM - Summary Year End Report

Performance Measures

	2009-2010 Actual	2010-2011 Actual	2011-2012 Target	2011-2012 Actual	2012-2013 Target	2013-2014 Target
HEALTH SERVICE SYSTEM						
Improve customer service						
• Average time to answer telephone calls (in seconds)	44	38	30	14	30	30
• Call abandonment rate	2.9%	2.6%	5.0%	1.7%	5.0%	5.0%
• Average lobby wait time (in minutes)	3.0	3.6	10.0	7.0	10.0	10.0
• Percentage of staff who are bilingual	50%	62%	25%	62%	25%	25%
• Percentage of appeals responded to within 30 days and appeals not reaching the Health Service Board	100%	100%	95%	100%	95%	95%
• Percentage HSS Participation at SFERS Retirement Seminars	100%	100%	100%	100%	100%	100%
Improve the accuracy and timeliness of financial reporting and payments						
• Percentage of payments to vendors made on or before the due date	97%	99%	99%	100%	99%	99%
• Percentage of accounts current in premium payments (delinquent less than 60 days)	100%	100%	100%	100%	100%	100%
Improve the monitoring of contracts and communications with contract vendors						
• Percentage of vendor contracts that include performance guarantees	100%	100%	100%	100%	100%	100%
• Percentage of vendor contracts that are final and executed for the current fiscal year	100%	100%	100%	100%	100%	100%
Membership satisfaction						
• Percentage of survey respondents who found HSS Fair beneficial	85%	85%	85%	85%	85%	85%
• Percentage of survey respondents who rate HSS service good or better	80%	80%	80%	80%	80%	80%
• Percentage of survey respondents who find HSS website informative	85%	80%	80%	80%	80%	80%
Provide for internal controls that meet HSS objectives						
• Number of audit reports with reportable material weaknesses	0	0	0	0	0	0

HEALTH SERVICE SYSTEM - Summary Year End Report

Performance Measures

	2009-2010 Actual	2010-2011 Actual	2011-2012 Target	2011-2012 Actual	2012-2013 Target	2013-2014 Target
NON PROGRAM						
All City employees have a current performance appraisal						
• # of employees for whom performance appraisals were scheduled	0	32	100	0	38	38
• # of employees for whom scheduled performance appraisals were completed	0	12	100	0	38	38
• Percentage of employees who received performance evaluations	0%	38%	100%	0%	100%	100%

HUMAN RESOURCES - Summary Year End Report

Performance Measures

	2009-2010 Actual	2010-2011 Actual	2011-2012 Target	2011-2012 Actual	2012-2013 Target	2013-2014 Target
EMPLOYEE RELATIONS						
Facilitate stable and productive employee-employer relations						
<ul style="list-style-type: none"> Percent of grievances proceeding to arbitration in which the City prevails 	50%	56%	65%	45%	65%	65%
Achieve human resources policy objectives						
<ul style="list-style-type: none"> Percent of identified policy initiatives implemented through MOUs and other mechanisms 	67%	100%	75%	0%	75%	75%
EQUAL EMPLOYMENT OPPORTUNITY						
Provide City employees with a discrimination-free workplace						
<ul style="list-style-type: none"> Percentage of discrimination complaints investigated within 6 months of receipt 	41%	63%	70%	74%	70%	70%
RECRUIT/ ASSESS/ CLIENT SERVICES						
Streamline the examination process to facilitate permanent appointment and maintain low level of provisional appointment						
<ul style="list-style-type: none"> Percentage of employees citywide that are provisional 	1.30%	1.95%	3.00%	1.50%	2.60%	3.00%
<ul style="list-style-type: none"> Average time between examination announcement closing and list adoption, in months 	2.2	1.5	2.0	1.8	2.0	2.0

HUMAN RESOURCES - Summary Year End Report

Performance Measures

	2009-2010 Actual	2010-2011 Actual	2011-2012 Target	2011-2012 Actual	2012-2013 Target	2013-2014 Target
WORKFORCE DEVELOPMENT						
Provide high quality training to employees						
• Average rating of DHR workshops by participants (1-5 scale)	4.6	4.5	4.4	4.4	4.4	4.4
• Participants' average rating of usefulness and practicality of DHR workshops to their jobs (1-5 scale)	4.6	4.6	4.4	4.4	4.4	4.0
• Number of training hours delivered	25,677	28,268	20,000	6,724	26,000	26,000
All City employees have a current performance appraisal						
• Number of City employees for whom appraisals were scheduled	20,944	16,148	21,136	n/a	26,420	26,420
• Number of City employees for whom scheduled annual appraisals were completed	16,602	11,686	21,136	n/a	26,420	26,420
• Percentage of employees for whom scheduled annual appraisals were completed	79%	72%	100%	n/a	100%	100%
WORKERS COMPENSATION						
Resolve employee Workers Compensation claims in a timely and effective manner						
• Workers' Compensation claims closing ratio	103%	106%	100%	109%	105%	105%
• Average rating by departments of their claims administration services (1-5 scale).	4.4	4.5	4.6	n/a	4.4	4.4
Provide a safe and healthy work environment						
• Claims per 100 FTEs (full time equivalents)	7.1	13.7	14.4	6.6	14.4	14.4
DEPARTMENT-WIDE/OTHER						
All City employees have a current performance appraisal						
• # of employees for whom performance appraisals were scheduled	71	112	124	n/a	124	124
• # of employees for whom scheduled performance appraisals were completed	76	99	124	n/a	124	124

HUMAN RESOURCES - Summary Year End Report

Performance Measures

	2009-2010 Actual	2010-2011 Actual	2011-2012 Target	2011-2012 Actual	2012-2013 Target	2013-2014 Target
CLASS AND COMPENSATION						
Maintain an efficient and effective Classification Plan						
• Number of position classifications in the Civil Service Plan	1,107	1,054	1,040	1,079	1,100	1,080
Provide high quality compensation services						
• Percent of wage rate calculations not requiring pay corrections	100%	100%	100%	99%	100%	100%

HUMAN RIGHTS COMMISSION - Summary Year End Report

Performance Measures

	2009-2010 Actual	2010-2011 Actual	2011-2012 Target	2011-2012 Actual	2012-2013 Target	2013-2014 Target
Discrimination Division						
Address complaints of discrimination in employment, housing and public accommodations within the City and County of San Francisco						
• Total Inquiries & Intakes	n/a	n/a	1,479	1,479	1,300	1,400
• Total Number of Complaints Filed	n/a	n/a	n/a	95	120	130
• Total Number of Complaints Filed and Settled	n/a	n/a	n/a	20	30	40
Administration						
Performance Appraisals						
• # of employees for whom performance appraisals were scheduled	n/a	n/a	n/a	70	15	15

HUMAN SERVICES - Summary Year End Report

Performance Measures

	2009-2010 Actual	2010-2011 Actual	2011-2012 Target	2011-2012 Actual	2012-2013 Target	2013-2014 Target
ADULT SERVICES						
Assist individuals and families to achieve their greatest potential within the context of family, community and/or society						
• Total number of In Home Support Services (IHSS) clients	21,266	21,611	21,775	21,591	21,900	22,100
• Number of new IHSS referrals and/or cases opened as a result of hospital discharges or other urgent circumstances	2,026	n/a	n/a	n/a	n/a	n/a
• Percentage of IHSS applications processed within 30 days	n/a	n/a	n/a	n/a	n/a	n/a
• Number of unduplicated clients served by the Community Living Fund program	621	512	500	511	500	500
• Percentage of formerly institutionalized Community Living Fund clients who have successfully continued community living for a period of at least six months	80%	76%	80%	77%	80%	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	82%	82%	80%	83%	80%	80%
• Average number of days from application to determination of IHSS eligibility	53	58	40	60	40	40
• Percentage of IHSS applications processed within the mandated timeframe	59.2%	56.8%	100.0%	45.4%	100.0%	100.0%
• Percentage of IHSS case reassessments completed within the mandated timeframe	66.0%	71.5%	100.0%	68.5%	100.0%	100.0%
Promote the health and well being of San Franciscans						
• Average number of days an applicant remains on the waiting list before receiving home delivered meals (I&R)	36	29	40	47	40	40
• Number of meals served at centers (OOA)	727,491	749,321	750,450	714,243	750,450	750,450
• Number of meals delivered to homes (OOA)	1,094,066	1,172,209	987,860	1,193,328	987,860	987,860
• Number of unduplicated individuals served meals through senior congregate and home-delivered meal programs (OOA)	15,121	16,879	17,300	17,570	19,600	19,600

HUMAN SERVICES - Summary Year End Report

Performance Measures

	2009-2010 Actual	2010-2011 Actual	2011-2012 Target	2011-2012 Actual	2012-2013 Target	2013-2014 Target
Maximize personal and agency resources						
• Number of active Rep Payee cases	1,444	1,399	1,400	1,316	1,400	1,400
• Percentage of cases receiving Representative Payee Services within 60 days of being referred for services	100%	100%	90%	100%	90%	90%
Assist individuals and families to achieve their greatest potential within the context of family, community and/or society						
• Number of referrals and requests for information about Aging and Adult Services	22,964	23,225	22,400	24,335	23,000	23,000
• Percentage of calls abandoned (I&R)	26.80%	22.60%	5.00%	15.90%	5.00%	5.00%
• Percentage of intake calls that result in more than one program intake type (I&R)	9%	8%	15%	10%	15%	15%
Maximize personal and agency resources						
• Number of unduplicated veterans that received assistance	2,544	2,945	3,000	2,432	3,000	3,000
• Average number of days from original claim to receipt of VA benefits	126	138	130	123	130	130
• Percentage of veterans assisted for whom additional/increased benefits were obtained	52%	37%	50%	20%	50%	50%
Maximize personal and agency resources						
• Number of estates currently being administered (PA)	734	513	500	508	500	500
• Number of days from referral to estate closure (PA)	340	330	300	343	300	300
Protect and shield against abuse and neglect						
• Average number of days from the date of referral to the date of determination (PG)	n/a	n/a	5	4	5	5
• Public Guardian: Percentage of mandated visits made per quarter	97%	99%	100%	98%	100%	100%
• Total number of conservatees receiving services through the Public Guardian Office	323	322	330	343	350	350

HUMAN SERVICES - Summary Year End Report

Performance Measures

	2009-2010 Actual	2010-2011 Actual	2011-2012 Target	2011-2012 Actual	2012-2013 Target	2013-2014 Target
Protect and shield against abuse and neglect						
• Percentage of cases closed within 365 days of being conserved (PC)	20%	17%	30%	21%	30%	30%
• Percentage of cases that are reconsevered within 365 days of their initial case closure date (PC)	7%	2%	5%	5%	5%	5%
• Percent of mandated visits per month completed (PC)	n/a	n/a	n/a	n/a	n/a	n/a
• Percent of clients placed out of county (PC)	54%	52%	55%	65%	55%	55%
• Number of individuals served by the Public Conservator's Office	1,000	650	750	796	800	800
Protect and shield against abuse and neglect						
• Percentage of APS referrals resulting in consumer acceptance of service	88.7%	90.5%	90.0%	n/a	n/a	n/a
• Percentage of referred APS cases with reduced risk at time of case closure	68%	86%	75%	n/a	n/a	n/a
• Percentage of required cases that have a face to face contact within 10 days of referral (APS)	80%	76%	100%	n/a	n/a	n/a
CALWORKS						
Facilitate economic self-sufficiency						
• CalWORKs: Percentage of active CalWORKs cases with earned income	45%	48%	50%	50%	50%	50%
• CalWORKs families who left aid due to earned income from employment	905	462	600	767	600	600
• CalWORKs participation rate	20.0%	32.0%	50.0%	27.6%	50.0%	50.0%
• Current active CalWORKs caseload	4,723	5,077	4,600	4,526	4,500	4,500

HUMAN SERVICES - Summary Year End Report

Performance Measures

	2009-2010 Actual	2010-2011 Actual	2011-2012 Target	2011-2012 Actual	2012-2013 Target	2013-2014 Target
COUNTY ADULT ASSISTANCE PROGRAM						
Facilitate economic self-sufficiency						
• Active PAES cases receiving employment services that are earning income	n/a	n/a	n/a	n/a	n/a	n/a
• Current active CAAP caseload	7,511	7,485	7,000	6,996	7,000	7,000
Promote the health and well being of San Franciscans						
• The number of CAAP recipients who are homeless	394	380	420	385	420	420
FAMILY AND CHILDREN'S SERVICE						
Protect and shield against abuse and neglect						
• Number of first time entries into foster care	283	330	300	263	275	275
• Of all children who were victims of a substantiated maltreatment allegation during the first 6 months of the year, what percent were not victims of another substantiated allegation within the next 6-month period?	93.4%	93.7%	94.6%	92.5%	94.6%	94.6%
• Total number of children in foster care	1,389	1,215	1,000	1,090	945	831
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	73%	71%	75%	61%	75%	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)	30%	37%	37%	31%	37%	37%
Protect and shield against abuse and neglect						
• Independent Living Plan in place for adolescents in foster care	n/a	n/a	n/a	n/a	n/a	n/a

HUMAN SERVICES - Summary Year End Report

Performance Measures

	2009-2010 Actual	2010-2011 Actual	2011-2012 Target	2011-2012 Actual	2012-2013 Target	2013-2014 Target
FOOD STAMPS						
Promote the health and well being of San Franciscans						
• Food Stamps: Error rate	2.0%	2.7%	4.5%	2.7%	4.5%	4.5%
• Current active food stamp caseload	22,777	27,253	30,000	28,057	29,000	30,000
• Number of new food stamp cases opened as a result of targeted outreach events	2,671	698	1,000	1,074	400	400
HOMELESS SERVICES						
Promote the health and well being of San Franciscans						
• Number of households that secured and/or maintained housing due to a one-time grant	2,220	2,035	2,500	1,928	2,500	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	69.0%	68.0%	60.0%	72.0%	60.0%	60.0%
• Number of CAAP clients leaving homelessness due to obtaining housing through Care Not Cash	216	394	360	275	275	275
• Percent of formerly homeless clients (single adults) still in supportive housing or other appropriate placements after one year	93%	96%	90%	91%	90%	90%
• Cumulative number of supportive housing (including Care Not Cash housing) units managed through HSA	3,534	3,579	3,595	3,616	3,640	3,783
• Percentage of all available homeless shelter beds used	91%	89%	95%	97%	95%	95%
• Average nightly homeless shelter bed use	1,084	1,013	1,050	1,099	1,050	1,050
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	214	190	200	186	200	200
MEDI-CAL						
Promote the health and well being of San Franciscans						
• Medi-cal: Percentage of Medi-Cal applications processed within 45 days	93%	93%	90%	92%	90%	90%
• Medi-Cal: Percentage of Medi-Cal cases redetermined annually	100%	98%	90%	100%	90%	90%

HUMAN SERVICES - Summary Year End Report

Performance Measures

	2009-2010 Actual	2010-2011 Actual	2011-2012 Target	2011-2012 Actual	2012-2013 Target	2013-2014 Target
WORKFORCE DEVELOPMENT						
Facilitate economic self-sufficiency						
• WDD: Rate of completion of participants enrolled in job readiness programs	61%	60%	65%	69%	65%	65%
• WDD: Percent of universal One Stop customers receiving intensive services placed in jobs	49%	41%	45%	n/a	45%	45%
• WDD: Job placement rate for aided individuals	83%	31%	45%	70%	45%	45%
• WDD: Job placement rate at or above 125% of the San Francisco minimum wage	33%	33%	45%	n/a	45%	45%
• WDD: Job placement rate at or above 125% of the San Francisco minimum wage for aided individuals	16%	33%	45%	9%	45%	45%
• WDD: Number of individuals that received workforce development services	8,146	3,773	2,500	3,631	2,500	2,500
• WDD: Number of individuals that were placed in employment (subsidized or unsubsidized)	4,160	2,025	1,200	2,025	1,200	1,200
DEPARTMENT-WIDE/OTHER						
Maximize personal and agency resources						
• Personnel: Number of employees for whom performance appraisals were scheduled	894	536	1,700	757	1,700	1,700
• Personnel: Number of employees for whom scheduled performance appraisals were completed	357	1,127	1,700	746	1,700	1,700
• Personnel: Percent of required bilingual positions filled	76.2%	94.0%	90.0%	n/a	n/a	n/a

JUVENILE PROBATION - Summary Year End Report

Performance Measures

	2009-2010 Actual	2010-2011 Actual	2011-2012 Target	2011-2012 Actual	2012-2013 Target	2013-2014 Target
ADMINISTRATION						
Ensure staff safety in all departmental facilities						
• Average daily population of staff out on workers compensation	5.0%	6.0%	3.0%	4.8%	0.0%	0.0%
Provide needed staffing for JPD's two residential services						
• Number of candidates in the counselor work pool for Juvenile Hall and Log Cabin Ranch	70	80	80	78	75	75
Reduce overtime expenditures in the entire department						
• Annual overtime expenditures	\$234,310	\$398,632	\$550,000	\$333,430	\$983,389	\$983,389
• Number of overtime hours incurred in Juvenile Hall	2,340	2,761	4,500	3,439	9,500	9,500
JUVENILE HALL						
Provide a safe and secure environment for staff and detainees						
• Percentage of all assaults involving serious injury to youth	12%	0%	14%	0%	5%	1%
• Percentage of all assaults involving injury to staff	0%	0%	10%	0%	5%	1%
• Percent of Juvenile Justice Center youth grievances processed within two business days after filing	100%	88%	90%	84%	90%	90%
LOG CABIN RANCH						
Improve results for residents placed at Log Cabin Ranch						
• Percentage of Log Cabin Ranch graduates employed within 60 days of release	73%	92%	20%	66%	50%	n/a
• Percentage of Log Cabin Ranch graduates enrolled in vocational or educational programs within 30 days of release	100%	100%	75%	94%	80%	80%
• Percentage of Log Cabin Ranch graduates who do not incur sustained charges for new law violations within the first year of graduation	89%	63%	75%	62%	50%	50%
Improve the quality of customer service to youth and their families						
• Percentage of grievances processed within three business days after grievance is filed	100%	100%	99%	100%	99%	99%

JUVENILE PROBATION - Summary Year End Report

Performance Measures

	2009-2010 Actual	2010-2011 Actual	2011-2012 Target	2011-2012 Actual	2012-2013 Target	2013-2014 Target
PROBATION SERVICES						
Utilize probation services and community resources to assist youth in successfully navigating probation.						
• Percentage of Early Morning Studies Academy (EMSA) youth who complete GED	47%	80%	70%	66%	70%	70%
• Percent of authorized Intensive Supervision and Clinical Services slots utilized by eligible youth	73%	98%	75%	132%	100%	100%
• Percentage of youth who successfully complete the Evening Report Center Programs	83%	79%	75%	57%	75%	75%
• Percentage of probationer applicants through the New Directions Employment Program who get jobs compared with those who have applied	93%	72%	80%	76%	72%	n/a
• Total number of community service hours completed by probation involved youth	2,239	1,072	1,000	1,665	1,000	1,100
Successful Completion of Probation						
• Average length of stay (in days) from disposition to placement of youth in juvenile hall awaiting out of home placement	34	47	35	22	55	55
• Percentage of successfully terminated 654 youth compared to the unsuccessful 654 youth	94%	78%	80%	93%	80%	80%
• Percentage of successfully terminated 725A youth compared to the unsuccessful 725A youth	77%	71%	67%	83%	67%	67%
Reduce repeat offenders						
• Percentage of youth who incur a sustained finding for a new law violation while on probation	4%	5%	5%	3%	5%	5%
• Percentage of youth on who incur a sustained finding for a technical violation while on probation	5%	5%	10%	5%	10%	10%

JUVENILE PROBATION - Summary Year End Report

Performance Measures

	2009-2010 Actual	2010-2011 Actual	2011-2012 Target	2011-2012 Actual	2012-2013 Target	2013-2014 Target
DEPARTMENT-WIDE/OTHER						
All City employees have a current performance appraisal						
• # of employees for whom performance appraisals were scheduled	237	214	238	227	210	210
• # of employees for whom scheduled performance appraisals were completed	0	0	227	110	210	n/a

LAW LIBRARY - Summary Year End Report

Performance Measures

	2009-2010 Actual	2010-2011 Actual	2011-2012 Target	2011-2012 Actual	2012-2013 Target	2013-2014 Target
LAW LIBRARY						
Ensure that the public has access to the most current legal information.						
• Number of items checked in on automated system and processed	17,728	17,325	11,500	13,444	8,500	8,500
Provide comprehensive and readily accessible legal information resources and services						
• Amount of in-library public computer legal research useage	12,380	15,810	10,100	12,559	4,900	7,500
Ensure customer satisfaction with Law Library services						
• Percent of library users who report that the Law Library provides valuable legal information services for their needs.	95.0%	96.5%	85.0%	99.0%	60.0%	65.0%

MAYOR - Summary Year End Report

Performance Measures

	2009-2010 Actual	2010-2011 Actual	2011-2012 Target	2011-2012 Actual	2012-2013 Target	2013-2014 Target
AFFORDABLE HOUSING						
Provide affordable housing						
• Number of newly constructed low and moderate-income rental units completed with public financial assistance	682	n/a	20	135	100	286
• Number of newly constructed low-moderate income housing units receiving initial commitments of financial assistance	331	n/a	100	109	280	230
• Number of first time homebuyers receiving assistance or purchase opportunities	281	148	330	189	130	130
COMMUNITY DEVELOPMENT						
Promote economic development in low-income communities						
• Number of small business and micro-enterprise start-ups assisted	386	378	315	415	325	300
• Number of jobs created	128	179	158	269	190	175
• Number of public and private loans made to small businesses and micro-enterprises	88	83	93	116	90	100
• Number of business expansions assisted	33	133	104	704	450	400
• Number of jobs retained	178	217	203	240	80	75
• Number of direct loans made to small businesses and micro-enterprises	10	17	3	4	15	12
Improve the physical infrastructure and environment of low-income neighborhoods						
• Number of facilities assisted	13	9	15	14	14	14
• Number of public space improvement projects completed	9	8	1	1	1	1
Provide support services to stabilize individuals and families						
• Number of individuals receiving non-housing-related public services through CDBG	11,657	10,325	8,820	13,568	10,000	10,000
• Number of individuals receiving emergency shelter and homeless prevention services through ESG	2,838	2,102	2,302	3,525	2,800	2,500

MAYOR - Summary Year End Report

Performance Measures

	2009-2010 Actual	2010-2011 Actual	2011-2012 Target	2011-2012 Actual	2012-2013 Target	2013-2014 Target
NEIGHBORHOOD SERVICES						
Respond to citizens						
• Number of community meetings and events attended	1,703	682	n/a	n/a	n/a	n/a
• Number of Certificates, Proclamations, and Greeting Letters Issued	n/a	1,500	1,500	1,645	1,500	1,500
• Number of Town Halls Produced	6	10	6	7	7	7
PUBLIC POLICY & FINANCE						
Propose a realistic budget and manage spending over course of fiscal year						
• Number of supplementals required to correct for overspending of original budget appropriation.	2	3	n/a	n/a	n/a	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	19	28	25	35	25	25
Develop and Oversee Implementation of Mayor's Policy Pledges						
• Percent of pledges accomplished	81%	n/a	n/a	n/a	n/a	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	4	n/a	n/a	n/a	n/a	n/a
DEPARTMENT-WIDE/OTHER						
All City employees have a current performance appraisal						
• # of employees for whom performance appraisals were scheduled	99	n/a	88	85	n/a	n/a
• # of employees for whom scheduled performance appraisals were completed	n/a	n/a	88	77	n/a	n/a

MUNICIPAL TRANSPORTATION AGENCY - Summary Year End Report

Performance Measures

	2009-2010 Actual	2010-2011 Actual	2011-2012 Target	2011-2012 Actual	2012-2013 Target	2013-2014 Target
ENFORCEMENT						
To ease traffic congestion and promote parking turnover throughout the City by enforcing regulations						
• Abandoned automobile reports: % responded to within 48 hours	98%	89%	100%	86%	100%	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)	48%	48%	82%	63%	82%	82%
• Administrative citation hearing customers: % served within 10 minutes	88%	82%	83%	80%	83%	83%
MRD-MAINTENANCE DIVISION (MAINT)						
Improve customer satisfaction						
• Muni transit system cleanliness rating (1 to 5 scale)	2.98	2.75	3.55	2.75	3.55	3.55
MRD-MUNICIPAL RAILWAY EXEC OFFICE (MREO)						
Improve the safety of passengers, drivers, pedestrians, and others						
• Muni transit system safety rating (1 to 5 scale)	3.24	3.01	3.55	3.01	3.55	3.55
• Muni collisions per 100,000 vehicle miles	5.73	5.68	5.02	5.06	5.00	5.00
PARKING						
To provide clean, safe and convenient parking at reasonable rates to maximize revenues						
• Parking meter malfunction reports: % responded to and repaired within 48 hours	85%	82%	86%	84%	86%	86%
To ease the shortage of neighborhood parking through timely processing of parking permits						
• Residential parking permit renewals: % of applications processed within 21 days	95%	95%	96%	94%	96%	96%

MUNICIPAL TRANSPORTATION AGENCY - Summary Year End Report

Performance Measures

	2009-2010 Actual	2010-2011 Actual	2011-2012 Target	2011-2012 Actual	2012-2013 Target	2013-2014 Target
RAIL & BUS SERVICES						
Provide reliable and timely transit service						
• Schedule adherence	72.5%	72.9%	85.0%	61.9%	85.0%	85.0%
• % of scheduled service hours delivered	96.8%	96.2%	98.5%	97.5%	98.5%	98.5%
• Unscheduled absence rate: transit operators	13.7%	12.9%	10.5%	10.5%	12.0%	12.0%
• Ridership: passengers carried	215,982,241	230,000,000	230,000,000	222,125,944	230,000,000	230,000,000
• Muni transit system timeliness/reliability rating (1 to 5 scale)	2.98	3.55	3.55	3.02	3.50	3.50
Improve customer satisfaction						
• Transit operator complaints requiring follow up: % resolved within 30 days (14 days starting in FY11)	92.5%	78.5%	90.0%	90.0%	95.0%	96.0%
• Muni transit system driver courtesy rating (1 to 5 scale)	3.14	3.06	3.55	3.06	3.55	3.55
TAXI ENFORCEMENT						
Provide a fair and efficient permitting process to the public						
• Percentage of written findings distributed within 60 days of decision	100%	100%	100%	90%	n/a	n/a
Manage the number of permits (i.e. medallions) available in San Francisco to assure adequate taxicab service.						
• Total number of taxi medallions (permits) available	1,500	1,500	1,500	1,535	n/a	n/a
Achieve short taxi response times						
• Response within 10 minutes, 70% of the time	70%	70%	70%	70%	n/a	n/a
• Response within 30 minutes, 99% of the time	99%	99%	99%	99%	n/a	n/a
Resolve complaints against drivers, companies						
• Number of complaints received	408	900	900	1,800	n/a	n/a
Successful defenses at Board of Appeals						
• Percentage of cases upheld at Board of Appeals	100%	100%	100%	100%	n/a	n/a

MUNICIPAL TRANSPORTATION AGENCY - Summary Year End Report

Performance Measures

	2009-2010 Actual	2010-2011 Actual	2011-2012 Target	2011-2012 Actual	2012-2013 Target	2013-2014 Target
TRAFFIC ENGINEERING & OPERATION						
To promote the safe and efficient movement of people and goods throughout the City						
• Traffic and parking control requests: % investigated and responded to within 90 days	81%	80%	83%	83%	83%	83%
• Traffic lane lines, bus zones, and crosswalks: % maintained per year	15.2%	15.8%	13.0%	14.7%	83.0%	83.0%
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%	99%
• Hazardous traffic signal reports: % responded to and repaired within two hours	98%	96%	93%	97%	93%	93%
DEPARTMENT-WIDE/OTHER						
All City employees have a current performance appraisal						
• # of employees for whom performance appraisals were scheduled	525	850	1,000	525	1,000	1,000
• # of employees for whom scheduled performance appraisals were completed	520	840	1,000	509	1,000	1,000

POLICE - Summary Year End Report

Performance Measures

	2009-2010 Actual	2010-2011 Actual	2011-2012 Target	2011-2012 Actual	2012-2013 Target	2013-2014 Target
OPERATIONS AND ADMINISTRATION						
Ensure safety of officers and the public						
• Number of collisions where the officer is at fault	91	88	80	72	75	70
PATROL						
Reduce crime; UCR numbers						
• UCR: Number of UCR homicides per 100,000 population	5.5	6.3	n/a	7.4	n/a	n/a
• UCR: Number UCR Part I violent offenses reported	5,883	7,106	5,258	6,827	6,626	6,295
• UCR: Number of UCR Part I violent offenses reported per 100,000 population	698.5	843.2	625.0	810.3	787.0	748.0
• UCR: Number of UCR Part I property offenses reported	33,489	34,308	32,593	35,317	33,393	31,723
• UCR: Number of UCR Part I property offenses reported per 100,000 population	3,974.2	4,071.6	3,868.0	4,191.4	3,966.0	3,768.0
Respond timely to calls for emergency assistance						
• Response time: Priority A calls (in seconds)	n/a	247	240	255	240	240
• Response time: Priority B calls (in seconds)	n/a	466	450	485	459	450
Arrest perpetrators of crimes						
• Number of juvenile arrests for Part I property crimes	n/a	n/a	n/a	n/a	n/a	n/a
• Number of juvenile arrests for UCR Part I violent crimes	n/a	n/a	n/a	n/a	n/a	n/a
• Number of adult arrests for UCR Part I violent crimes	n/a	n/a	n/a	n/a	n/a	n/a
• Number of adult arrests for Part I property crimes	n/a	n/a	n/a	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	2.25	2.54	2.16	1.36	1.50	1.50
SFPD-INVESTIGATIONS						
Reduce the amount of violence in San Francisco						
• Firearm seizures	1,101	714	750	743	775	800

POLICE - Summary Year End Report

Performance Measures

	2009-2010 Actual	2010-2011 Actual	2011-2012 Target	2011-2012 Actual	2012-2013 Target	2013-2014 Target
SPECIAL OPERATIONS						
Reduce traffic accidents and ensure pedestrian safety						
• Number of traffic accidents that result in injuries	2,909	3,187	2,709	1,546	2,921	2,775
• Number of traffic accidents that result in fatalities	25	33	n/a	35	n/a	n/a
• Number of 'driving under the influence' arrests	863	843	850	546	843	843
• Number of moving citations issued	148,650	127,184	n/a	62,328	133,543	133,543
DEPARTMENT-WIDE/OTHER						
All city employees have a current performance appraisal						
• Percentage of employees for whom performance appraisals were scheduled	2,691	95	100	100	100	100
• Percentage of employees for whom scheduled performance appraisals were completed	2,518	87	100	89	100	100
THE OFFICE OF CITIZEN COMPLAINTS						
Address civilian complaints of police misconduct professionally and efficiently						
• Number of Cases Closed During the Reporting Period	n/a	n/a	768	856	768	768
• Number of Cases Closed During the Reporting Period per FTE Investigator	57	47	48	60	48	48
• Number of Cases Sustained During the Reporting Period	66	71	n/a	48	n/a	n/a
• Percentage of Sustained Cases Completed within the One-Year Statute of Limitations Under Government Code 3304	98.3%	100.0%	100.0%	100.0%	100.0%	100.0%
• Percentage of Sustained Cases that Resulted in Corrective or Disciplinary Action by the Chief or Police Commission	n/a	92%	n/a	90%	90%	90%
• Number of Cases Mediated During the Reporting Period	n/a	n/a	n/a	64	60	60
Facilitate corrective action in response to complaints						
• Number of Findings of Policy, Procedure, or Practice Failure Identified in the OCC Caseload During the Reporting Period	n/a	n/a	n/a	9	n/a	n/a
• Number of Policy, Procedure, and Practice Findings Presented to SFPD or Police Commission During the Reporting Period	5	22	n/a	16	n/a	n/a

PORT - Summary Year End Report

Performance Measures

	2009-2010 Actual	2010-2011 Actual	2011-2012 Target	2011-2012 Actual	2012-2013 Target	2013-2014 Target
ADMINISTRATION						
Financial Stability - Maintain or improve the Port's access to the capital markets						
• The Port's debt service coverage ratio	2.15	6.24	3.15	5.00	2.93	2.75
Financial Stability - Maintain a strong financial position						
• Outstanding receivables as a percent of annual billed revenue	3.70%	4.05%	2.50%	4.12%	4.50%	2.50%
Economic Impact of Port Capital Program						
• Annual Capital Budget	\$19,966,192	\$10,838,456	\$10,000,000	\$15,395,117	\$10,242,542	\$10,942,776
MAINTENANCE						
Financial Stability - Improve utilization of maintenance resources						
• Percentage of preventative maintenance of sewer pumps performed on schedule	80%	70%	100%	71%	100%	100%
• Reduce the number of unscheduled repairs of sewer pumps	14	8	12	5	12	12
MARITIME OPERATIONS & MARKETING						
Economic Impact - Increase the volume of cargo shipping						
• Total cargo tonnage - Breakbulk	16,434	34,049	25,000	24,385	35,000	37,000
• Total cargo tonnage - Bulk	709,434	798,440	745,000	1,166,386	1,000,000	1,000,000
Economic Impact - Increase cruise volume						
• Total number of cruise ship calls	48	56	42	59	63	64
• Total number of cruise ship passengers	125,700	139,064	126,000	159,337	200,000	240,000
Economic Impact - Track ferry passenger volume						
• Total number of ferry passengers transiting though Port managed facilities.	1,413,627	1,461,972	1,450,000	1,542,479	1,450,000	1,450,000

PORT - Summary Year End Report

Performance Measures

	2009-2010 Actual	2010-2011 Actual	2011-2012 Target	2011-2012 Actual	2012-2013 Target	2013-2014 Target
PLANNING & DEVELOPMENT						
Quality of Life - Public participation in implementation of Waterfront Land Use Plan						
• Total number of community meetings held to discuss ongoing Port projects and programs	18	10	22	22	32	25
Economic Impact - Enhance Economic Activity on Waterfront						
• Total number of projects in defined development process	5	10	5	7	8	7
REAL ESTATE & MANAGEMENT						
Economic Impact - Achieve maximum revenue from leasing activities						
• Amount of revenue earned from commercial/industrial rent and parking, in millions	\$52.2	\$56.7	\$54.0	\$58.9	\$57.7	\$59.0
• Overall Port Vacancy Rate	13.4%	5.5%	12.0%	3.5%	5.0%	10.0%
DEPARTMENT-WIDE/OTHER						
All City employees have a current performance appraisal						
• # of employees for whom performance appraisals were scheduled	175	200	212	208	218	218
• # of employees for whom scheduled performance appraisals were completed	163	154	212	177	218	218

PUBLIC DEFENDER - Summary Year End Report

Performance Measures

	2009-2010 Actual	2010-2011 Actual	2011-2012 Target	2011-2012 Actual	2012-2013 Target	2013-2014 Target
CRIMINAL AND SPECIAL DEFENSE						
Represent defendants effectively						
• Number of felony matters handled	13,460	11,847	12,172	7,672	7,425	7,425
• Number of misdemeanor matters handled	9,557	7,557	10,034	4,570	4,269	4,269
• Number of mental health clients represented	3,197	2,871	3,000	2,965	3,000	3,000
• Number of juvenile matters handled	6,036	5,596	5,352	4,758	4,850	4,850
Provide expungement services						
• Number of applicants/individuals receiving legal consultation and referrals via drop in services and telephone conferences	n/a	n/a	5,000	5,268	4,758	4,758
• Number of motions filed on behalf of the clients under Clean Slate	1,421	1,512	1,400	1,129	1,400	1,400
• Number of clients provided expungement services to clear their criminal records or to seek certificates of rehabilitation from the Governor under Clean Slate	6,642	5,194	5,000	n/a	n/a	n/a
• Number of clients seeking Clean Slate expungement program consultation via drop-in service	1,407	1,297	n/a	n/a	n/a	n/a
Provide training to staff						
• Number of training programs offered to staff	121	137	102	234	120	120
Provide alternatives to incarceration						
• Number of new participants in Drug Court	n/a	n/a	550	272	336	336
• Number of carryover participants in Drug Court	n/a	n/a	200	283	200	200
• Number of Drug Court cases in bench warrant status	n/a	n/a	300	477	300	300
• Number of dismissals of Drug Court client cases	n/a	n/a	250	132	120	120
• Number of clients participating in drug court	1,914	1,475	1,500	n/a	n/a	n/a
• Number of Drug Court participants completing treatment and obtaining dismissal of their cases	502	373	250	n/a	n/a	n/a

PUBLIC DEFENDER - Summary Year End Report

Performance Measures

	2009-2010 Actual	2010-2011 Actual	2011-2012 Target	2011-2012 Actual	2012-2013 Target	2013-2014 Target
Provide Re-entry Services to Clients						
• Number of clients evaluated for referral to services	n/a	n/a	300	284	300	300
• Number of clients referred to services	n/a	n/a	200	232	200	200
• Number of clients referred for services	261	340	300	n/a	n/a	n/a
• Number of services provided	175	279	230	n/a	n/a	n/a
Provide Services for Children of Incarcerated Parents						
• Number of clients evaluated for referral and referred to services	n/a	n/a	120	79	85	85
• Number of clients referred	64	86	110	n/a	n/a	n/a
• Number of services provided	120	125	180	n/a	n/a	n/a
DEPARTMENT-WIDE/OTHER						
All City employees have a current performance appraisal						
• # of employees for whom performance appraisals were scheduled	151	153	153	156	166	167
• # of employees for whom scheduled performance appraisals were completed	151	153	153	75	166	167

PUBLIC HEALTH - Summary Year End Report

Performance Measures

	2009-2010 Actual	2010-2011 Actual	2011-2012 Target	2011-2012 Actual	2012-2013 Target	2013-2014 Target
SFGH - ACUTE CARE - HOSPITAL						
Provide clinical services to target populations						
• Number of hospital medical/surgical inpatient days at SFGH	79,343	79,945	80,000	79,635	80,000	80,000
• Uninsured medical/surgical inpatient days as a percentage of total medical/surgical inpatient days	18%	19%	21%	21%	21%	21%
• Homeless outpatient visits as a percentage of total visits	9%	6%	5%	6%	6%	6%
• Average Daily Population at San Francisco General Hospital	406	406	n/a	403	n/a	n/a
Decrease rate of ambulance diversions						
• Percentage of time that San Francisco General Hospital's Emergency Department is unable to accept lower-priority emergency cases	25%	25%	25%	21%	23%	23%
SFGH - ACUTE CARE - PSYCHIATRY						
Provide appropriate psychiatric hospital care						
• Number of hospital acute psychiatric days	22,040	21,203	22,000	21,521	20,500	20,000
LAGUNA HONDA - LONG TERM CARE						
Improve health outcomes among San Francisco residents						
• Number of long-term patient days at LHH	276,663	272,978	271,560	272,507	271,560	271,560
• Percentage of new admissions to LHH who are Medi-Cal clients	80%	95%	75%	86%	80%	80%
• Percentage of new admissions to LHH who are homeless	11%	10%	10%	8%	8%	8%
• Average Daily Population at Laguna Honda Hospital	762	749	n/a	755	n/a	n/a
LAGUNA HONDA HOSP - ACUTE CARE						
Provide acute care services						
• Number of patient days at Laguna Honda acute care and rehabilitation facilities	1,361	1,762	3,285	1,945	1,800	1,800

PUBLIC HEALTH - Summary Year End Report

Performance Measures

	2009-2010 Actual	2010-2011 Actual	2011-2012 Target	2011-2012 Actual	2012-2013 Target	2013-2014 Target
FORENSICS - AMBULATORY CARE						
Provide continuity of care for recipients of DPH services						
• Number of jail health screenings	21,033	17,912	19,000	16,402	17,000	17,000
MENTAL HEALTH - CHILDREN'S PROGRAM						
Increase the number of high-risk children served in mental health treatment settings						
• San Francisco residents under 19 years of age receiving services provided by Children's Mental Health Services	5,293	4,962	5,000	4,892	5,000	5,000
MENTAL HEALTH - COMMUNITY CARE						
Provide clinical services to target populations						
• Number of unique mental health clients in treatment	25,502	26,242	24,000	26,240	25,000	25,000
• Percentage of new mental health clients who are homeless	22%	12%	20%	17%	15%	15%
• Total units of mental health services provided	941,796	944,073	800,000	1,127,017	800,000	800,000
SUBSTANCE ABUSE - COMMUNITY CARE						
Provide substance abuse treatment services						
• Number of unique substance abuse clients in treatment	9,441	7,819	9,000	7,705	9,000	9,000
• Total units of substance abuse treatment services provided	1,310,311	1,277,377	800,000	1,316,199	800,000	800,000
• Percentage of homeless clients among substance abuse treatment admissions	50%	31%	50%	35%	26%	26%
Ensure a high level of customer satisfaction						
• Percentage of client satisfaction surveys completed	n/a	80%	65%	66%	50%	50%
• Percentage of clients responding to surveys that report satisfaction with quality of services	n/a	80%	85%	86%	70%	70%

PUBLIC HEALTH - Summary Year End Report

Performance Measures

	2009-2010 Actual	2010-2011 Actual	2011-2012 Target	2011-2012 Actual	2012-2013 Target	2013-2014 Target
COMM HLTH - PREVENTION - AIDS						
Strengthen primary and secondary prevention activities						
• Number of contacts made by HIV prevention providers	163,751	166,124	170,000	116,736	88,647	78,009
• Percentage of HIV positive tests	1.46%	1.18%	1.30%	1.36%	1.30%	1.30%
• Percentage of clients testing HIV+ who are successfully linked to medical care	76%	67%	75%	76%	75%	75%
COMM HLTH - PREVENTION - HLTH EDUCATION						
Decrease injury and disease among San Francisco residents						
• Number of children who receive dental screening, fluoride varnish, education or sealant	7,335	7,951	5,000	7,201	4,500	4,500
• Number of immunizations provided to children	21,765	23,090	23,000	23,062	22,000	22,000
• Number of immunizations provided to adults	14,677	23,368	16,000	14,864	22,000	22,000
COMM HLTH - PREVENTION - BEHM						
Protect and respond to the environmental health of San Francisco residents						
• Number of routine hazardous materials compliance inspections	1,142	1,013	900	991	900	900
• Number of complaint investigations performed by the public services program	4,316	4,227	4,100	4,498	4,100	4,100
• Percentage of environmental health complaints abated	84%	86%	78%	81%	80%	80%
COMM HLTH - PREV - MATERNAL & CHILD HLTH						
Increase the number of breastfed infants in the Women, Infants and Children (WIC) program						
• Percentage of breastfed infants participating in the WIC program per month	54%	65%	67%	66%	67%	67%

PUBLIC HEALTH - Summary Year End Report

Performance Measures

	2009-2010 Actual	2010-2011 Actual	2011-2012 Target	2011-2012 Actual	2012-2013 Target	2013-2014 Target
COMM HLTH - COMM SUPPORT - HOUSING						
Increase the number of supportive housing units						
• Number of bed slots in housing programs	2,223	2,205	2,414	2,403	2,629	2,803
• Number of primary care visits provided to supportive housing clients at Housing & Urban Health Clinics	9,388	9,384	8,700	10,582	9,300	9,300
• Number of unduplicated clients served in supportive housing	1,288	1,113	1,240	1,278	1,376	1,547
Increase attention to social and economic factors that affect health status						
• Number of unduplicated clients served by housing and housing-related programs	6,659	5,404	6,000	3,820	3,974	4,165
PRIMARY CARE - AMBU CARE - HEALTH CNTRS						
Provide clinical services to target populations						
• Percentage of patients who are uninsured	51%	46%	43%	44%	41%	41%
• Percentage of patients who are homeless	10%	16%	9%	13%	11%	11%
• Percentage of outpatient visits by uninsured patients	38%	36%	35%	36%	36%	36%
• Percentage of outpatient visits by homeless patients	8%	13%	8%	13%	12%	12%
• Number of Healthy San Francisco participants	53,428	54,348	60,500	46,822	43,000	43,000
• Percentage of Healthy San Francisco participant complaints resolved within 60 days	96%	100%	85%	100%	85%	85%
• New patient wait time in days for an appointment at a DPH Primary Care clinic	24	31	n/a	26	n/a	n/a
DEPARTMENT-WIDE/OTHER						
All City employees have a current performance appraisal						
• # of employees for whom performance appraisals were scheduled	5,123	5,275	5,600	5,675	5,500	5,500
• # of employees for whom scheduled performance appraisals were completed	3,815	2,444	4,480	5,194	4,480	4,480

PUBLIC LIBRARY - Summary Year End Report

Performance Measures

	2009-2010 Actual	2010-2011 Actual	2011-2012 Target	2011-2012 Actual	2012-2013 Target	2013-2014 Target
BRANCH PROGRAM						
Meet citizens' needs in quantity and availability of library collections at the branch libraries						
• Circulation of materials at branch libraries including Bookmobiles, Log Cabin Ranch and Juvenile Justice Center	7,870,578	7,934,105	8,135,190	8,428,387	8,550,000	9,000,000
• In-library use of materials at branch libraries	2,041,283	2,203,813	2,270,244	2,698,336	2,550,000	2,680,000
Provide hours of operation at the branch libraries that respond to user demand						
• Weekly hours of operation in the branch libraries and Bookmobiles	1,015	1,088	1,232	1,282	1,278	1,278
• Number of persons entering branch libraries and Bookmobiles	4,673,168	4,817,680	4,400,000	5,060,860	4,900,000	5,150,000
Ensure customer satisfaction with services at the branch libraries						
• Number of questions answered annually at the branch libraries and Bookmobiles	1,289,391	1,252,235	1,200,000	1,720,367	1,605,000	1,640,000
• Percentage of San Franciscans who rate the quality of assistance from staff as good or very good	n/a	79%	n/a	0%	80%	n/a
• How patrons rate the quality of library staff assistance in the branch libraries and Bookmobiles on a scale of 1-10	8.83	8.83	8.85	8.99	8.80	8.80
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	62%	82%	93%	92%	96%	100%

PUBLIC LIBRARY - Summary Year End Report

Performance Measures

	2009-2010 Actual	2010-2011 Actual	2011-2012 Target	2011-2012 Actual	2012-2013 Target	2013-2014 Target
CHILDREN & YOUTH SERVICES (CYS)						
Provide high quality programs for children and youth						
• Number of programs provided	4,864	5,192	4,730	6,260	6,232	6,294
• Number of children and youth attending programs	206,642	220,939	208,000	254,611	240,000	245,000
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	3,304	3,556	2,850	3,366	3,400	3,450
• Number of children and teens receiving instruction via school visits or library visits	81,648	83,253	75,000	83,094	84,000	85,000
• Percentage of participants who rate instructional visits or programs for school classes as good or very good	95%	97%	99%	95%	99%	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	99%	100%	99%	98%	99%	99%
• Number of caregiver/parent participants in ECRR trainings and workshops	527	602	650	764	900	950
COMMUNICATIONS PROGRAMS & PARTNERSHIPS (CPP)						
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	52,413	53,285	45,000	47,893	45,000	47,500
Ensure access to materials and services for patrons who speak/read a language other than English						
• Attendance at public programs and trainings offered for speakers of languages other than English	1,113	1,285	2,000	2,546	2,000	2,200

PUBLIC LIBRARY - Summary Year End Report

Performance Measures

	2009-2010 Actual	2010-2011 Actual	2011-2012 Target	2011-2012 Actual	2012-2013 Target	2013-2014 Target
FACILITIES						
Ensure that all library facilities are safe, accessible and sustainable public spaces						
• Number of kilowatts used in Library facilities	9,352,695	8,979,681	10,513,628	9,094,379	8,629,179	8,542,887
• Gallons of water used in Library facilities	10,851,984	12,831,940	12,060,393	10,457,788	11,795,003	11,677,053
• Percentage of waste stream recycled or composted in Library facilities	74%	75%	75%	77%	75%	75%
• Number of security incidents reported in Library facilities	4,622	5,282	4,526	4,412	4,481	4,369
• How patrons rate their sense of safety and personal security in the library on a scale of 1 to 10	8.2	8.6	8.5	8.7	8.3	8.4
• Percentage of San Franciscans who rate the overall quality of Branch Library facilities as good or very good	n/a	79.20%	n/a	0.00%	80.00%	n/a
• Percentage of San Franciscans who rate the overall quality of Main Library facilities as good or very good	n/a	71.60%	n/a	0.00%	80.00%	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	7.9	8.2	8.0	8.3	8.2	8.3
• Average response time in days for completion of routine facilities service requests	n/a	n/a	3	0	3	3

PUBLIC LIBRARY - Summary Year End Report

Performance Measures

	2009-2010 Actual	2010-2011 Actual	2011-2012 Target	2011-2012 Actual	2012-2013 Target	2013-2014 Target
INFORMATION TECHNOLOGY						
Meet patron needs for access to technology						
• Number of web pages viewed (or hits) to the Library's web server	36,238,940	11,546,067	12,000,000	12,510,099	12,000,000	12,000,000
• Number of public computers available for use	740	842	950	905	1,050	1,050
• Percentage of available time (booking slots) reserved by patrons at public computer terminals	82%	83%	80%	75%	80%	85%
• Number of hours used by patrons at public computer terminals, including both reserved and walk-in use	499,094	514,783	550,000	539,985	550,000	575,000
• Average number of wi-fi users per day at the Main Library	n/a	n/a	n/a	1,217	660	726
• Average number of wi-fi users per day at branch libraries	n/a	n/a	n/a	2,502	1,440	1,584
• The amount data transmitted over the public wi-fi network for all library locations in terabytes (TB)	n/a	n/a	n/a	9	6	7
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	1,696,010	162,882	170,000	205,198	220,000	220,000
• Number of website and catalog page views by mobile devices	n/a	n/a	n/a	5,082,706	3,000,000	3,000,000

PUBLIC LIBRARY - Summary Year End Report

Performance Measures

	2009-2010 Actual	2010-2011 Actual	2011-2012 Target	2011-2012 Actual	2012-2013 Target	2013-2014 Target
MAIN PROGRAM						
Meet citizens' needs in quantity and availability of library collections at the Main Library						
• Circulation of materials at Main Library	2,979,004	2,744,956	2,500,000	2,543,587	2,562,500	2,626,500
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	60
• Number of persons entering the Main Library	2,311,711	2,225,291	2,000,000	2,187,564	2,225,000	2,225,000
Ensure customer satisfaction with services at the Main Library						
• Number of questions answered annually at the Main Library	951,310	918,420	835,000	975,278	925,000	925,000
• Percentage of San Franciscans who rate the quality of staff assistance as good or very good	n/a	79%	n/a	0%	80%	80%
• Number of attendees at public trainings and instructional classes provided at the Main Library	4,117	4,464	3,375	5,357	3,375	4,000
• Percentage of participants who rate public trainings and classes at the Main Library as good or very good	100%	100%	100%	100%	95%	95%
• How patrons rate the quality of library staff assistance at the Main Library on a scale of 1-10	8.44	8.53	8.50	8.43	8.50	8.50

PUBLIC LIBRARY - Summary Year End Report

Performance Measures

	2009-2010 Actual	2010-2011 Actual	2011-2012 Target	2011-2012 Actual	2012-2013 Target	2013-2014 Target
COLLECTIONS & TECHNICAL SERVICES (CTS)						
Acquire, prepare and maintain library materials for public use						
• Number of new materials made available to the public	414,738	353,656	320,000	407,012	400,000	350,000
• Number of items bound and repaired for public use	24,888	20,891	18,000	20,245	21,000	21,000
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	57,297	59,300	58,500	59,344	61,000	60,000
• Number of uses of the Library's subscription databases in languages other than English	44,888	62,809	55,000	71,104	60,000	61,000
Provide high quality collections and resources						
• Percentage of San Franciscans who rate the quality of the library's collections as good or very good	n/a	73%	n/a	0%	76%	0%
• How patrons rate the quality of library collections on a scale of 1-10	8.03	8.00	8.05	8.30	8.00	8.00
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	109,062	59,554	70,000	50,840	60,000	60,000
Provide access to quality online computer resources and databases						
• Number of uses of the Library's subscription databases by staff and public	1,929,176	2,105,983	1,900,000	3,211,440	2,400,000	2,400,000
• How patrons rate the quality of library databases on a scale of 1-10	8.03	8.11	8.30	8.03	8.10	8.10
Meet citizens' needs in quantity and availability of library collections						
• Circulation of physical books and materials	n/a	n/a	n/a	16,438,764	11,130,000	11,645,000
• Circulation of eBooks and eMedia	n/a	n/a	n/a	547,872	440,000	600,000

PUBLIC LIBRARY - Summary Year End Report

Performance Measures

	2009-2010 Actual	2010-2011 Actual	2011-2012 Target	2011-2012 Actual	2012-2013 Target	2013-2014 Target
Department Center/Other						
All City employees have a current performance appraisal						
• # of employees for whom performance appraisals were scheduled	696	685	691	697	635	706
• # of employees for whom scheduled performance appraisals were completed	531	500	691	533	635	706

PUBLIC UTILITIES COMMISSION - Summary Year End Report

Performance Measures

	2009-2010 Actual	2010-2011 Actual	2011-2012 Target	2011-2012 Actual	2012-2013 Target	2013-2014 Target
Customer and Community						
Invest in Customers/Community						
• CR3.1 Billing Accuracy (water/wastewater/power)	n/a	n/a	1.00	66.00	1.00	1.00
• CR3.4 Water meter reading accuracy	n/a	n/a	1.00	0.40	1.00	1.00
• CR6.3a Water rate and fee structure reflects cost of service (including funding capital investment, O&M, and contribution to reserve)	n/a	n/a	100.00%	100.00%	100.00%	100.00%
• CR6.3b Wastewater rate and fee structure reflects cost of service (including fund capital investment, O&M, and contribution to reserve)	n/a	n/a	100.00%	100.00%	100.00%	100.00%
• CR6.3c Power rate and fee structure reflects cost of service (including funding capital investment, O&M, and contribution to reserve)	n/a	n/a	67.00%	67.00%	68.00%	67.00%
• CY3.3a Percent of procured hours worked through community-based employment (WSIP)	n/a	n/a	10.20%	7.70%	5.00%	5.00%
• CY3.3b Percent of procured hours worked through community-based employment (Non-WSIP)	n/a	n/a	12.40%	7.40%	5.00%	5.00%

PUBLIC UTILITIES COMMISSION - Summary Year End Report

Performance Measures

	2009-2010 Actual	2010-2011 Actual	2011-2012 Target	2011-2012 Actual	2012-2013 Target	2013-2014 Target
Environment						
Steward the Environment						
• EN6.1b Total water sold to San Francisco residential customers in gallons per capita per day (gpcd)	n/a	n/a	51.40	49.59	55.00	55.00
• EN8.2 Percent of total water supplied by alternative sources to retail customers	n/a	n/a	3.00%	3.00%	3.40%	3.40%
• EN9.4 Percent sewage sludge (the residual, semi-solid material left from the sewage treatment process) going to reuse or recycling	n/a	n/a	100.00%	100.00%	100.00%	100.00%
• EN10.1 Number of days that water quality bacteria levels do not meet EPA requirements as a result of sewer overflows	n/a	n/a	0.00	0.00	0.00	0.00
• EN10.2 Percent of annual wet and dry weather flow treated before discharged per year (by level of quality)	n/a	n/a	100.00%	100.00%	100.00%	100.00%
• EN12.1c Average monthly electricity used per SFPUC street light (in million kWh)	n/a	n/a	52.60	52.00	52.00	48.00
• EN12.2a Annual peak load reduction (in kW)	n/a	n/a	93.00	546.00	370.00	545.00
• EN12.2b Total electricity reduction achieved by customers (in MWh)	n/a	n/a	558.00	2,629.00	2,790.00	3,500.00
• EN12.2c Total gas reduction achieved by customers (in therms)	n/a	n/a	2,917.00	151,426.00	330,000.00	2,000,000.00
• EN13.2 Percent of electricity supplied from emissions-free and/or renewable sources	n/a	n/a	94.00%	80.00%	90.00%	90.00%
• EN16.1a Annual greenhouse gas (GHG) emissions due to electricity and natural gas consumption (metric tons)	n/a	n/a	11,132.00	4,654.00	0.00	0.00
• EN16.1b Annual greenhouse gas (GHG) emissions due to fleet fuel consumption (metric tons)	n/a	n/a	5,015.00	5,298.00	0.00	0.00
• EN17.1a Direct energy consumption broken down by source = Energy Intensity (EI metric): MWh energy used per million gallons of water delivered (In-City Retail Water)	n/a	n/a	1.03	1.05	1.08	1.09
• EN17.1c Direct energy consumption broken down by source = Energy Intensity (EI metric): MWh energy used per million gallons wastewater treated	n/a	n/a	2.29	2.13	2.10	2.10

PUBLIC UTILITIES COMMISSION - Summary Year End Report

Performance Measures

	2009-2010 Actual	2010-2011 Actual	2011-2012 Target	2011-2012 Actual	2012-2013 Target	2013-2014 Target
Steward the Environment						
• EN17.3a Percent of laptops, desktops, and monitors that meet the EPEAT Gold standard	n/a	n/a	95.00%	100.00%	100.00%	100.00%
• EN17.3b Percent of printers and servers that meet the Climate Savers Computing Base standard	n/a	n/a	95.00%	95.00%	100.00%	100.00%

PUBLIC UTILITIES COMMISSION - Summary Year End Report

Performance Measures

	2009-2010 Actual	2010-2011 Actual	2011-2012 Target	2011-2012 Actual	2012-2013 Target	2013-2014 Target
Governance						
Improve Governance						
• GM1.2a Incidents of, and fines or non-monetary sanctions for non-compliance with applicable laws and regulations	n/a	n/a	0.00	2.00	0.00	0.00
• GM 1.2b Drinking water quality compliance rate (percent days in full compliance)	n/a	n/a	100.00%	100.00%	100.00%	100.00%
• GM3.1a Percent completion within 45 days from Commission award to Certification of components of professional service contracts that are within SFPUC control	n/a	n/a	27.00%	70.00%	70.00%	70.00%
• GM3.1b Percent completion within 60 days from Commission award to Certification of components of construction contracts that are within SFPUC control	n/a	n/a	5.00%	55.00%	50.00%	50.00%
• GM4.4 Percent power supplied vs. forecasted	n/a	n/a	100.00%	99.00%	100.00%	99.00%
• IA2.2a Deviation in actual vs. planned facilities and project expenditures (in Millions): WSIP Local	n/a	n/a	\$160,000,000.00	\$9,050,000.00	\$37,300,000.00	\$29,700,000.00
• IA 2.2b Deviation in actual vs. planned facilities and project expenditures (in Millions): WSIP Regional	n/a	n/a	160,000,000	3,900,000	390,600,000	390,600,000
• IA2.2c Deviation in actual vs. planned facilities and project expenditures (in Millions): SSIP	n/a	n/a	\$600,000.00	\$0.00	\$333,800,000.00	\$324,600,000.00
• IA2.2d Deviation in actual vs. planned facilities and project expenditures (in Millions): WWECIP	n/a	n/a	\$192,000,000.00	\$3,800,000.00	\$101,800,000.00	\$65,800,000.00
• IA2.4a Percent delta in the deviation in actual vs. planned capital facilities and project schedules i.e.WSIP Regional	n/a	n/a	5.00%	9.30%	16.00%	11.10%
• IA2.4b Percent delta in deviation vs planned capital facilities & project schedules-WSIP local	n/a	n/a	5.00%	2.80%	16.00%	6.50%
• IA2.4c Percent delta in the deviation in actual vs. planned capital facilities and project schedules--WWECIP	n/a	n/a	5.00%	0.00%	16.00%	22.30%
• IA5.1a Preventive maintenance ratio for Water (percent)	n/a	n/a	79.00%	82.90%	80.81%	80.81%
• IA5.1b Preventive maintenance ratio for Wastewater (percent)	n/a	n/a	51.00%	42.00%	51.00%	51.00%
• IA5.3a System renewal and replacement rate for Water (percent & miles)	n/a	n/a	0.43%	0.22%	0.75%	0.75%

PUBLIC UTILITIES COMMISSION - Summary Year End Report

Performance Measures

	2009-2010 Actual	2010-2011 Actual	2011-2012 Target	2011-2012 Actual	2012-2013 Target	2013-2014 Target
Improve Governance						
• IA5.3b System renewal and replacement rate for Wastewater (miles)	n/a	n/a	11.00	8.70	12.00	15.00
• IA6.2 Non-revenue water in percent and MGD	n/a	n/a	7.50%	13.70%	10.00%	10.00%
• WP4.2a Recordable injury rate (# recordable/100 employees)	n/a	n/a	10.50	8.80	8.50	7.70
• WP4.2b Recordable lost time rate (hrs/100 employees)	n/a	n/a	5.30	3.40	3.20	3.80
• WP4.2c Number of work-related fatalities	n/a	n/a	0.00	0.00	0.00	0.00

PUBLIC WORKS - Summary Year End Report

Performance Measures

	2009-2010 Actual	2010-2011 Actual	2011-2012 Target	2011-2012 Actual	2012-2013 Target	2013-2014 Target
ARCHITECTURE						
Develop accurate construction cost estimates for City projects						
<ul style="list-style-type: none"> Percentage of construction contracts advertised wherein the lowest bid received is within a range of 80% to 110% of the architect's estimate 	43%	100%	90%	75%	90%	90%
<ul style="list-style-type: none"> Percentage of projects for which contracts are awarded on first bid solicitation 	88%	100%	90%	75%	90%	90%
CONSTRUCTION MANAGEMENT SERVICES						
Track City construction project costs						
<ul style="list-style-type: none"> Percentage change order cost to original contracts, for projects exceeding \$2 million 	20.1%	14.5%	18.0%	14.8%	14.4%	14.4%
<ul style="list-style-type: none"> Percentage change order cost to original contracts, for projects not exceeding \$2 million 	13.7%	7.0%	14.5%	2.2%	11.6%	11.6%
Develop accurate construction cost estimates for City projects						
<ul style="list-style-type: none"> Percentage change order cost to original contracts, due to errors and omissions in design, for projects exceeding \$2 million 	4.7%	2.7%	4.0%	2.5%	3.2%	3.2%
<ul style="list-style-type: none"> Percentage change order cost to original contracts, due to errors and omissions in design, for projects not exceeding \$2 million 	0.6%	0.6%	2.0%	0.1%	1.6%	1.6%
ENGINEERING						
Develop accurate construction cost estimates for City projects						
<ul style="list-style-type: none"> Percentage of construction contracts advertised wherein the lowest bid received is within a range of 80% to 110% of the engineer's estimate 	56%	68%	75%	76%	75%	75%
Maintain quality of City streets through repaving program						
<ul style="list-style-type: none"> Number of blocks of City streets repaved 	312	427	300	346	420	520

PUBLIC WORKS - Summary Year End Report

Performance Measures

	2009-2010 Actual	2010-2011 Actual	2011-2012 Target	2011-2012 Actual	2012-2013 Target	2013-2014 Target
STREET ENVIRONMENTAL SERVICES						
Maintain cleanliness of City streets/sidewalks, through direct services as well as regulations and education						
• Percentage of San Franciscans who rate cleanliness of neighborhood streets as good or very good	n/a	52%	n/a	0%	n/a	n/a
• Percentage of San Franciscans who rate cleanliness of neighborhood sidewalks as good or very good	n/a	50%	n/a	n/a	n/a	n/a
• Average score of streets inspected using street maintenance litter standards (1 = acceptably clean to 3= very dirty)	1.97	2.11	2.00	0.00	n/a	n/a
• Percentage of supervisorial district inspections where evaluated trash receptacles met street cleanliness standards	99%	100%	90%	0%	n/a	n/a
• Number of curb miles mechanically swept	67,131	146,363	146,363	146,363	146,363	146,363
• Percentage of street cleaning requests abated within 48 hours	90%	91%	85%	90%	85%	85%
• Percentage of graffiti requests abated within 48 hours (public property)	42%	64%	65%	80%	70%	70%
STREET USE MANAGEMENT						
Provide timely decisions for street use permits						
• Percentage of decisions rendered on street use permit requests within established time frames	n/a	78%	90%	87%	90%	90%
Respond to complaints in a timely manner						
• Percentage of complaints responded to within service level agreement time frames	n/a	n/a	85%	185%	85%	85%
• Percentage of street construction complaints responded to within 24 hours	71%	33%	65%	n/a	n/a	n/a
To process map actions in a timely manner						
• Map backlog as a percentage of all active maps	9%	6%	10%	4%	10%	10%
• Percentage of all maps approvals issued within 50 days	95%	95%	94%	90%	90%	90%

PUBLIC WORKS - Summary Year End Report

Performance Measures

	2009-2010 Actual	2010-2011 Actual	2011-2012 Target	2011-2012 Actual	2012-2013 Target	2013-2014 Target
URBAN FORESTRY						
Maximize San Francisco's urban forest canopy cover						
• Number of street trees planted by DPW	469	358	305	266	313	311
DEPARTMENT-WIDE/OTHER						
All city employees have a current performance appraisal						
• # of employees for whom performance appraisals were scheduled	1,077	786	935	782	898	898
• # of employees for whom scheduled performance appraisals were completed	948	745	935	727	853	853
STREET AND SEWER REPAIR SERVICES						
Maintain City streets in good repair						
• Percentage of San Franciscans who rate the condition of the pavement of their neighborhood streets as good or very good	n/a	36%	n/a	n/a	n/a	n/a
• Number of potholes repaired	15,334	14,371	15,000	11,693	15,000	15,000
• Percentage of potholes repaired within 72 hours of request	47%	66%	75%	88%	85%	85%

RECREATION AND PARK COMMISSION - Summary Year End Report

Performance Measures

	2009-2010 Actual	2010-2011 Actual	2011-2012 Target	2011-2012 Actual	2012-2013 Target	2013-2014 Target
NEIGHBORHOOD and CITYWIDE SERVICES						
Improve the quality of park maintenance and create safe, welcoming parks and facilities						
• Citywide percentage of park maintenance standards met for all parks inspected	91%	90%	91%	91%	90%	90%
• Citywide percentage of restroom standards met in parks	92%	94%	95%	94%	90%	90%
• Percentage of graffiti work orders completed within 48 hours	74%	76%	100%	77%	75%	75%
• Number of graffiti orders in top 10 impacted facilities	1,177	1,033	1,000	1,509	1,000	1,000
• Percentage of paint shop FTE labor hours devoted to graffiti abatement	20%	23%	22%	24%	22%	22%
• Number of trees maintained	n/a	657	2,000	1,905	1,900	1,900
• Number of trees damaged or destroyed	n/a	188	100	70	100	100
• Number of trees planted	893	1,083	800	993	800	800
• Percentage of San Franciscans who rate the quality of park buildings or structures as good or excellent (biennial survey)	n/a	55%	n/a	n/a	n/a	n/a
• Percentage of San Franciscans who rate the quality of the City's park grounds (landscaping) as good or excellent (biennial survey)	n/a	71%	75%	n/a	n/a	n/a
Improve community loyalty						
• Number of recreation volunteer hours	58,834	70,875	73,000	78,228	73,000	78,000
• Number of park volunteer hours	70,180	70,371	70,000	69,139	73,000	78,000

RECREATION AND PARK COMMISSION - Summary Year End Report

Performance Measures

	2009-2010 Actual	2010-2011 Actual	2011-2012 Target	2011-2012 Actual	2012-2013 Target	2013-2014 Target
Increase access to, and improve quality of, Recreational Programming						
• Total number of park facility permits created (picnic tables, recreational centers, fields, etc)	24,827	34,836	65,000	70,302	65,000	65,000
• Number of recreation course registrations	49,916	49,016	77,500	54,334	52,500	55,000
• Percentage of recreation courses with 70% capacity of class size	68%	57%	75%	65%	68%	70%
• Satisfaction rate among recreation activity users	99%	99%	95%	98%	n/a	n/a
• Percentage of users receiving scholarships for one or more programs during this period	11%	12%	10%	12%	12%	13%
• Percentage of users who rate the quality of the City's recreation programs as good or excellent (biennial survey)	n/a	60%	65%	n/a	n/a	n/a
• Percentage of users who rate RPD's customer service as good or excellent (biennial survey)	n/a	n/a	65%	n/a	n/a	n/a
Improve RPD infrastructure in both buildings and grounds						
• Percentage of work orders completed	62%	79%	75%	81%	75%	75%
• Percentage of emergency work orders completed	99%	97%	98%	98%	95%	95%
• Percentage of health and safety work orders completed	78%	85%	85%	80%	85%	85%
• Percentage of routine maintenance work orders completed	83%	91%	60%	80%	75%	75%
• Percentage of capital projects completed as scheduled	23%	44%	50%	50%	75%	75%
• Percentage of capital projects started as scheduled	19%	83%	50%	n/a	75%	75%
• Percentage of capital projects completed on or under budget	100%	80%	80%	80%	90%	90%
Demonstrate and promote the Department's environmental stewardship						
• Number of pounds of dry pesticides used	1,093	426	135	175	135	135
• Number of gallons of liquid pesticide used	65	111	215	133	150	150
• Number of tons of diverted material	636	732	3,575	682	650	704

RECREATION AND PARK COMMISSION - Summary Year End Report

Performance Measures

	2009-2010 Actual	2010-2011 Actual	2011-2012 Target	2011-2012 Actual	2012-2013 Target	2013-2014 Target
DEPARTMENT-WIDE/OTHER						
All City employees have a current performance appraisal						
• # of employees for whom performance appraisals were scheduled	798	671	n/a	n/a	n/a	n/a
• # of employees for whom scheduled performance appraisals were completed	671	502	n/a	n/a	n/a	n/a
• % of employees for whom annual performance appraisals were completed for the fiscal year	84%	75%	n/a	n/a	n/a	n/a

RENT ARBITRATION BOARD - Summary Year End Report

Performance Measures

	2009-2010 Actual	2010-2011 Actual	2011-2012 Target	2011-2012 Actual	2012-2013 Target	2013-2014 Target
RENT BOARD						
Provide a timely resolution for all allegations of wrongful eviction filings						
• Average number of days needed to process allegations of wrongful evictions	1.1	1.2	2.0	1.5	2.0	2.0
Provide a timely resolution of all petitions						
• Average number of days for Administrative Law Judges to submit decisions for review	19.0	18.0	25.0	19.0	25.0	25.0
Provide translations of documents and make available through multiple sources						
• Number of discrete documents in languages other than English	385	391	402	387	412	416
• Number of locations where translated documents are available	773	927	746	746	826	830
DEPARTMENT-WIDE/OTHER						
All City employees have a current performance appraisal						
• # of employees for whom performance appraisals were scheduled	17	26	28	28	28	28
• # of employees for whom scheduled performance appraisals were completed	17	25	28	28	28	28
Preserve affordable rental housing stock						
• Number of rent-controlled housing units	173,113	172,322	n/a	171,609	n/a	n/a

RETIREMENT SYSTEM - Summary Year End Report

Performance Measures

	2009-2010 Actual	2010-2011 Actual	2011-2012 Target	2011-2012 Actual	2012-2013 Target	2013-2014 Target
EMPLOYEE DEFERRED COMP PLAN						
Provide effective administration of the Deferred Compensation Plan						
<ul style="list-style-type: none"> Percentage of eligible City employees who participate in the Deferred Compensation Plan 	52%	53%	50%	53%	50%	50%
INVESTMENT						
Maximize investment returns at an acceptable risk level for Plan participants						
<ul style="list-style-type: none"> Return on investment ranking of 50th percentile or better among public pension plans with assets in excess of \$1 billion, using 5-year average return (1 equals yes) 	1	1	1	1	1	1
RETIREMENT SERVICES						
Provide accurate account and retirement benefit information to members in a timely manner						
<ul style="list-style-type: none"> Average number of individualized communications per active Retirement Plan member 	1.50	3.36	3.12	3.22	3.12	3.12
DEPARTMENT-WIDE/OTHER						
All City employees have a current performance appraisal						
<ul style="list-style-type: none"> # of employees for whom performance appraisals were scheduled 	43	90	45	42	90	90
<ul style="list-style-type: none"> # of employees for whom scheduled performance appraisals were completed 	32	87	45	41	90	90

SHERIFF - Summary Year End Report

Performance Measures

	2009-2010 Actual	2010-2011 Actual	2011-2012 Target	2011-2012 Actual	2012-2013 Target	2013-2014 Target
COURT SECURITY AND PROCESS						
Provide inmate escort and security to the courts and prevent physical harm to any person or property in, or in the vicinity of, any courthouse in San Francisco						
<ul style="list-style-type: none"> Number of court staff or public who have been harmed while in or in the vicinity of any courthouse in San Francisco 	1	2	0	2	0	0
CUSTODY						
Provide for the secure and safe detention of persons arrested or under court order						
<ul style="list-style-type: none"> Cost per jail day calculated according to State guidelines for Daily Jail Rate Average daily population (ADP) ADP as a percentage of rated capacity of jails Number of successful escapes Number of inmate vs. inmate altercations Number of inmate vs. staff altercations Number of deaths Number of suicide attempts prevented Number of inmate Safety Cell placements 	\$143	\$130	\$135	\$135	\$140	\$140
	1,667	1,538	2,000	1,530	1,900	1,900
	83%	85%	90%	72%	85%	85%
	0	0	0	0	0	0
	307	259	0	273	0	0
	86	113	0	92	0	0
	4	3	0	5	0	0
	41	31	33	23	25	25
	n/a	1,935	2,104	1,134	2,100	2,100
SHERIFF ADMINISTRATION						
Maintain full employment capacity						
<ul style="list-style-type: none"> Attrition rate 	2%	1%	5%	2%	5%	5%
Execute criminal and civil warrants and court orders						
<ul style="list-style-type: none"> Number of attempts to serve/execute civil process Founded complaints received regarding service of civil process Number of pre-eviction home visits Number of eviction day crisis interventions Number of evictions executed 	13,154	16,816	15,100	15,278	17,000	17,000
	2	0	0	0	0	0
	452	1,543	1,350	1,612	1,350	1,350
	126	161	170	110	120	120
	920	1,190	1,100	1,041	1,200	1,200

SHERIFF - Summary Year End Report

Performance Measures

	2009-2010 Actual	2010-2011 Actual	2011-2012 Target	2011-2012 Actual	2012-2013 Target	2013-2014 Target
SHERIFF FIELD SERVICES						
Safely transport prisoners						
• Number of prisoners transported	31,706	36,525	37,098	33,067	37,000	37,000
• Number of major transport incidents	1	1	0	0	0	0
SHERIFF PROGRAMS						
Provide education, skill development, and counseling programs in jail						
• Average daily number of prisoners in substance abuse treatment and violence prevention programs.	230	384	260	288	380	380
• Re-arrest rate for prisoners in jail programs	n/a	n/a	n/a	n/a	n/a	n/a
• Average daily attendance of participants enrolled in charter school	307	283	243	266	250	250
• Percentage of students that pass the California High School Exit Exam.	25%	61%	50%	59%	30%	30%
Provide alternative sentencing options and crime prevention programs.						
• Average daily number of participants in community programs	231	126	150	91	150	150
• Hours of work performed in the community	51,384	36,976	40,000	44,128	50,000	50,000
• Value of work performed by participants	\$503,050	\$364,633	\$396,800	\$443,679	\$496,000	\$496,000
• Re-arrest rate for participants in alternative programs (compared to 55% for non-participants)	n/a	n/a	0%	0%	0%	0%
• Number of clients enrolled in community antiviolence programs	765	841	900	657	700	700
• Re-arrest rate for antiviolence program clients	13%	13%	15%	14%	15%	15%
SHF-RECRUITMENT & TRAINING						
Hire, train and retain sworn staff						
• Number of new sworn staff hired	31	0	0	2	0	0
• Percentage of hired sworn staff who successfully complete probation after 18 months	94%	92%	94%	0%	94%	94%

SHERIFF - Summary Year End Report

Performance Measures

	2009-2010 Actual	2010-2011 Actual	2011-2012 Target	2011-2012 Actual	2012-2013 Target	2013-2014 Target
DEPARTMENT-WIDE/OTHER						
All City employees have a current performance appraisal						
• # of employees for whom performance appraisals were scheduled	983	1,043	1,012	993	994	994
• # of employees for whom scheduled performance appraisals were completed	376	300	622	277	994	994

STATUS OF WOMEN - Summary Year End Report

Performance Measures

	2009-2010 Actual	2010-2011 Actual	2011-2012 Target	2011-2012 Actual	2012-2013 Target	2013-2014 Target
COMMISSION ON THE STATUS OF WOMEN						
Advance the human rights of women and girls in the workforce, services, and budget of city government						
• Number of City programs and agencies monitored under the Women's Human Rights Ordinance (CEDAW)	5	6	4	4	4	4
• Number of sexual harassment cases against the City and County of San Francisco.	31	29	35	22	30	30
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)	1,213	1,763	1,500	1,667	1,500	1,500
• Number of private sector entities engaged in the San Francisco Gender Equality Principles (GEP) Initiative	42	44	48	53	53	58
Conduct outreach to underserved communities on the right to adequate healthcare						
• Number of people reached on policies and programs impacting healthcare for women	90	0	50	155	50	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	0	20	100	277	100	100
Monitor city-wide programs and policies that address violence against women						
• Number of domestic violence cases reported to the San Francisco Police Department	4,027	3,982	4,500	3,734	4,500	4,500
• Number of domestic violence calls made to 911 annually	7,311	7,261	6,500	7,721	6,500	6,500
• Number of people educated and trained about human trafficking	n/a	359	300	370	300	300

STATUS OF WOMEN - Summary Year End Report

Performance Measures

	2009-2010 Actual	2010-2011 Actual	2011-2012 Target	2011-2012 Actual	2012-2013 Target	2013-2014 Target
VIOLENCE AGAINST WOMEN PREVENTION AND INTERVENTION (VAW) GRANTS PROGRAM						
Monitor direct services in violence against women prevention and intervention						
• Hours of supportive services by department-funded shelters, crisis services, transitional housing, advocacy, prevention and education annually	46,010	45,594	32,318	40,908	32,318	32,318
• Number of unduplicated individuals served in shelters, crisis services, transitional housing, advocacy, prevention, and education annually	29,823	31,644	24,576	29,434	24,576	24,576
• Percent of people accessing services for which English is not a primary language.	31	21	32	26	32	32
• Number of calls to crisis lines annually	15,540	21,797	14,547	16,614	14,547	14,547
• Number of shelter bed-nights annually	3,720	4,796	3,534	5,228	3,534	3,534
• Number of individuals turned away from shelters annually	1,130	873	858	1,493	858	858
• Number of transitional housing bed nights annually	18,672	18,432	11,355	19,029	11,355	11,355
DEPARTMENT-WIDE/OTHER						
All city employees have a current performance appraisal						
• # of employees for whom performance appraisals were scheduled	5	5	5	5	5	5
• # of employees for whom scheduled performance appraisals were completed	5	5	5	5	5	5

TECHNOLOGY - Summary Year End Report

Performance Measures

	2009-2010 Actual	2010-2011 Actual	2011-2012 Target	2011-2012 Actual	2012-2013 Target	2013-2014 Target
ADMINISTRATION						
Ensure a highly skilled and performing workforce						
• Percentage of employees who received formal, departmental-sponsored training	99%	89%	90%	91%	85%	90%
• Percentage of employees for whom scheduled performance appraisals were completed in a timely manner	99%	60%	95%	67%	96%	99%
COIT						
Ensure proper documentation of COIT Meetings						
• Post minutes of meetings within 48 hours of approval by committees	96%	64%	100%	100%	100%	100%
CUSTOMER SERVICE						
Ensure a high level of support for DT Customers						
• Issues resolved on first call to the Help Desk	50%	15%	30%	43%	70%	73%
• Calls answered without voicemail	98%	90%	93%	91%	80%	75%
Provide leadership for project methodology and efficient, cost-effective management for projects engaging DT resources						
• Distribution to Departments of DT Service Level Agreement	100%	100%	100%	100%	100%	100%
• Percent of projects completed on time, on budget and to specification	90%	90%	92%	58%	85%	85%
ENTERPRISE OPERATIONS						
Ensure high availability of the systems managed by DT						
• Network Up Time	99.81%	99.82%	99.90%	99.91%	99.00%	99.00%
• E-mail System	99.91%	99.98%	99.90%	0.00%	99.00%	99.00%
• Reliability of Data Center	99.00%	99.36%	99.00%	99.95%	99.00%	99.00%

TECHNOLOGY - Summary Year End Report

Performance Measures

	2009-2010 Actual	2010-2011 Actual	2011-2012 Target	2011-2012 Actual	2012-2013 Target	2013-2014 Target
MEDIA						
To provide Reliable and Innovative Media Services						
• Availability of 24-hour government informational programming on Cable Channel 26	99%	99%	99%	100%	99%	99%
• Percentage of the regular Board of Supervisors' meetings carried	100%	100%	100%	100%	99%	99%
PUBLIC SAFETY						
Reliable Public Safety Technology Operation						
• Reliability for Wireless Data Network as per the system report	99%	100%	100%	100%	99%	99%
• Percent up-time for fiber infrastructure as per FiberWan report	100%	100%	99%	100%	99%	99%
• Reliability for CERS radio system as per GEZAI report	100%	100%	100%	100%	99%	99%

TECHNOLOGY - Summary Year End Report

Performance Measures

	2009-2010 Actual	2010-2011 Actual	2011-2012 Target	2011-2012 Actual	2012-2013 Target	2013-2014 Target
Deleted						
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	27.9	27.6	28.0	n/a	n/a	n/a
• Percentage of documents with audit exceptions identified by the Controller during the annual Post-Audit	8%	0%	15%	n/a	n/a	n/a
• Number of monthly financial status reports prepared and analyzed within three weeks of month-end close	4	0	n/a	n/a	n/a	n/a
Ensure a high level of desktop support for Desk Top Customers						
• Percent of Desk Top Requests resolved on first call visit to client	75%	70%	75%	n/a	n/a	n/a
• Percent of Desk Top incident tickets resolved in one work week or less	72%	70%	75%	n/a	n/a	n/a
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	98%	95%	99%	n/a	n/a	n/a
• Percent accuracy of estimated hours vs. actual hours to produce work product	100%	100%	100%	n/a	n/a	n/a
• Percent projects successfully completed	100%	100%	100%	n/a	n/a	n/a
Ensure Customer Satisfaction with the Department of Technology						
• Analyze performance against Service Level Agreements	70%	85%	89%	n/a	n/a	n/a

TREASURER/TAX COLLECTOR - Summary Year End Report

Performance Measures

	2009-2010 Actual	2010-2011 Actual	2011-2012 Target	2011-2012 Actual	2012-2013 Target	2013-2014 Target
LEGAL SERVICE						
Maintain and increase the Legal Section's annual collection levels						
• Amount of annual collections	\$6,632,182	\$5,688,208	\$4,250,000	\$2,609,610	\$2,000,000	\$2,000,000
DEPARTMENTAL MANAGEMENT						
Provide superior customer service to all customers through the City Payment Center in City Hall						
• Percentage of customers rating Overall Service as excellent or good.	87%	90%	90%	73%	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	19,276	60,752	70,000	89,110	70,000	100,000
TTX-BUSINESS TAX						
Promote compliance with the Business Tax Ordinance						
• Number of taxpayer audits completed	866	712	780	667	650	780
TTX-DELINQUENT REVENUE						
Maximize revenue through intensive collection activity						
• Amount of total revenue collected on all delinquent debts, in millions	\$82.0	\$103.5	\$82.0	\$103.0	\$80.0	\$90.0
• Percentage actual collections to annual collection goals	103.5%	114.0%	n/a	125.0%	n/a	n/a
• Amount of revenue generated through investigations conducted by Investigations Unit to find unregistered businesses, in millions	\$15,393,584.0	\$13.7	\$14.0	\$13.0	\$12.0	\$15.0

TREASURER/TAX COLLECTOR - Summary Year End Report

Performance Measures

	2009-2010 Actual	2010-2011 Actual	2011-2012 Target	2011-2012 Actual	2012-2013 Target	2013-2014 Target
TTX-INVESTMENT						
Manage the City's investment portfolio to preserve capital, maintain liquidity and enhance yield						
• Accuracy rate of forecasting of cash in the bank	92%	97%	n/a	98%	99%	n/a
• Average daily collected balances of demand deposit accounts, in millions	\$156.3	\$305.5	n/a	\$419,000,000.0	\$470,000,000.0	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	0.62	0.73	2.00	1.43	2.00	n/a
TTX-PROPERTY TAX/LICENSING						
Maintain low property tax delinquency rates						
• Percentage of delinquency rate of secured property taxes	2.29%	1.65%	2.30%	2.50%	2.00%	2.00%
• San Francisco's rank among California counties in property tax delinquency rate	2	4	5	n/a	n/a	5
Balance and reconcile all property tax payments within 60 days of fiscal year-end.						
• Balance and reconcile all property tax payments.	n/a	60	60	60	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%	n/a	n/a	0%	n/a	n/a
TTX-TREASURY						
Maximize interest earnings for San Francisco by processing payments efficiently						
• Percentage of payments received that are processed and deposited during the same business day.	90%	99%	99%	99%	99%	99%

TREASURER/TAX COLLECTOR - Summary Year End Report

Performance Measures

	2009-2010 Actual	2010-2011 Actual	2011-2012 Target	2011-2012 Actual	2012-2013 Target	2013-2014 Target
DEPARTMENT-WIDE/OTHER						
All City employees have a current performance appraisal						
• # of employees for whom performance appraisals were scheduled	174	197	200	182	180	170
• # of employees for whom scheduled performance appraisals were completed	153	96	200	118	150	150

WAR MEMORIAL - Summary Year End Report

Performance Measures

	2009-2010 Actual	2010-2011 Actual	2011-2012 Target	2011-2012 Actual	2012-2013 Target	2013-2014 Target
OPERATIONS & MAINTENANCE						
Provide maximum number of performances and events						
• Opera House performances/events	177	179	175	181	169	169
• Davies Symphony Hall performances/events	250	249	237	259	234	234
• Herbst Theatre performances/events	277	299	263	286	206	0
• Green Room performances/events	170	183	179	178	140	0
Provide continued successful utilization of the facilities						
• Opera House percentage of days rented	92%	95%	92%	94%	92%	92%
• Davies Symphony Hall percentage of days rented	79%	85%	88%	88%	81%	81%
• Herbst Theatre percentage of days rented	76%	81%	76%	81%	76%	0%
• Green Room percentage of days rented	51%	54%	52%	51%	52%	0%
• Veterans' use of meeting rooms	296	452	400	468	370	0
DEPARTMENT-WIDE/OTHER						
All City employees have a current performance appraisal						
• # of employees for whom performance appraisals were scheduled	48	52	61	55	61	61
• # of employees for whom scheduled performance appraisals were completed	38	46	61	38	61	61

Appendix C: Errata

On Page 2 of the first publication of this report, sidebar text stated “*67 percent: the portion of performance measures that were found to be valid across 48 City departments.*” The percent of performance measures found to be valid is in fact 68 percent, a figure that is correctly stated elsewhere in the report. This text has been updated in the current version of the report, version 1.01.

In Appendix A: Performance Measurement Background, the PM system was described as having “over 1,100 performance measures for the City's departments.” In fact, the total number is currently 1,044.