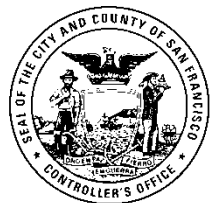


# City and County of San Francisco

Office of the Controller – City Services Auditor

## CITYWIDE PERFORMANCE MEASUREMENT PROGRAM

Fiscal Year 2013-14 Annual Report



*Reprint December 9, 2014*

## Acknowledgements

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

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

For general information, please contact a member of the PM Program at [performance.con@sfgov.org](mailto:performance.con@sfgov.org).

### **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.

## Report Overview

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The Citywide Performance Measurement Program Annual Report provides annual performance data from Fiscal Year 2013-2014 (FY14) for all 48 City departments. Citywide performance data includes over 1,000 performance measures that report on the effectiveness and efficiency of departments' major goals and activities. The report includes actual values for FY12 – FY14 and department targets for FY14 – FY16.

The report highlights the following areas:

1. Health and Human Services
2. Public Safety
3. Culture and Recreation
4. Transportation and Public Works
5. General Administration

## Citywide Performance Measurement Program Overview

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The Citywide Performance Measurement (PM) Program – managed by the Controller's Office City Performance Unit – strives to increase the use of performance measurement in order to improve the efficiency and effectiveness of City government. The PM Program collects, validates, and reports on performance data from all 48 City departments in order to increase transparency, create dialogue, and build the public's confidence regarding the City's management of public business. The program team also provides technical assistance to departments to improve the quality, breadth, and relevance of their performance measures. The Controller's Office began collecting performance data in 2000 and uses this information to assess the efficiency and effectiveness of City services – as mandated by voters in Proposition C (2003).

### Fiscal Year 2014 Program Activities

In FY14, the Citywide Performance Measurement Program accomplished the following:

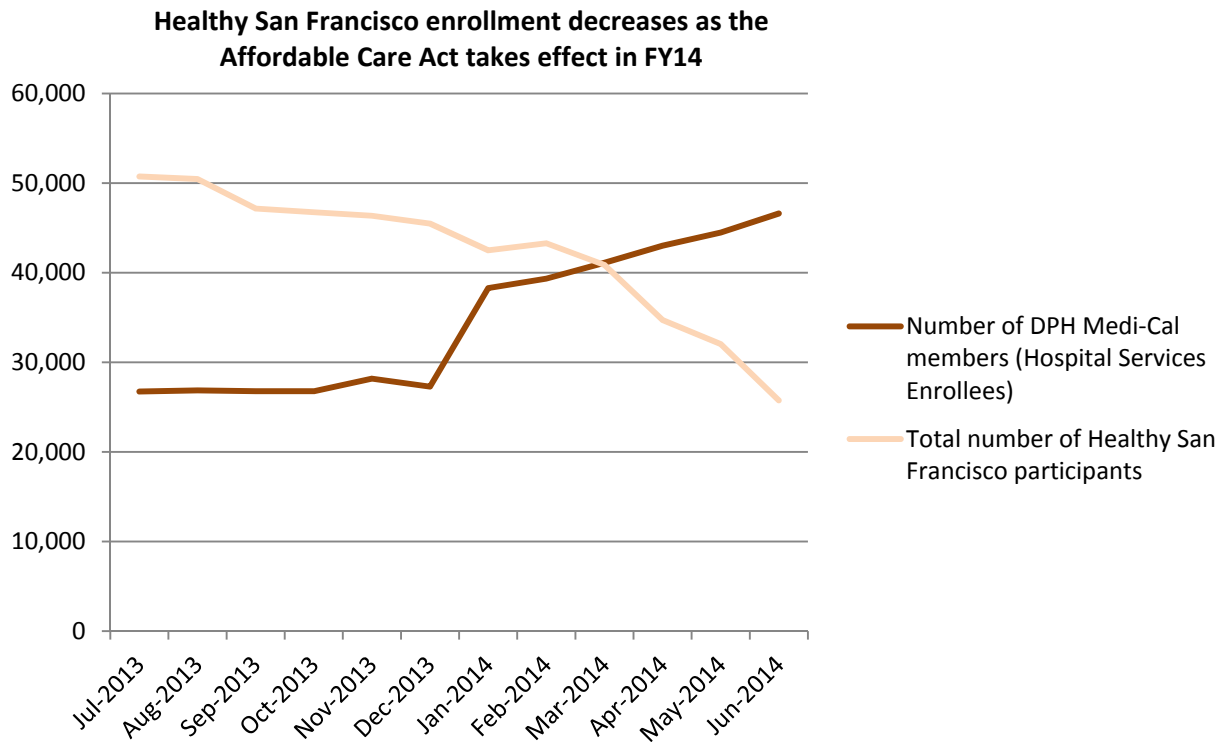
1. Met with 31 City departments to provide technical assistance on how to refine the robustness and relevance of their performance measures. Twenty departments updated their measures as a result of this outreach. The types of updates departments made include the following:
  - a. Aligned measures to department's strategic plans
  - b. Removed measures that were no longer reflective of the department's main activities or that were no longer collected consistently
  - c. Added measures that better reflected department outcomes and efficiency
2. Designed an upgrade to the PM System, to be launched in January 2015.
3. Published the quarterly Government Barometers at <http://sfgovbar.weebly.com/>, an interactive website that allows users to view trends, adjust timelines, and build their own charts.
4. Continued to collect, validate, analyze, and report on performance data from all City departments for inclusion in the Mayor's Budget Book, the Comprehensive Annual Financial Report, and the Citywide Performance Measurement Program Annual Report.

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## 1. Health and Human Services Highlights

### Health Services

Healthy San Francisco (HSF) is a comprehensive health coverage program for uninsured San Francisco residents, ages 18 to 64. Over the last year, the number of enrollees in Healthy San Francisco has decreased by 50% and the number of DPH Medi-Cal members has increased by roughly 7%. One of DPH’s goals under health reform is to transition HSF participants onto an insurance product like Medi-Cal, and so this downward trend in HSF participation is a positive result of the Affordable Care Act.



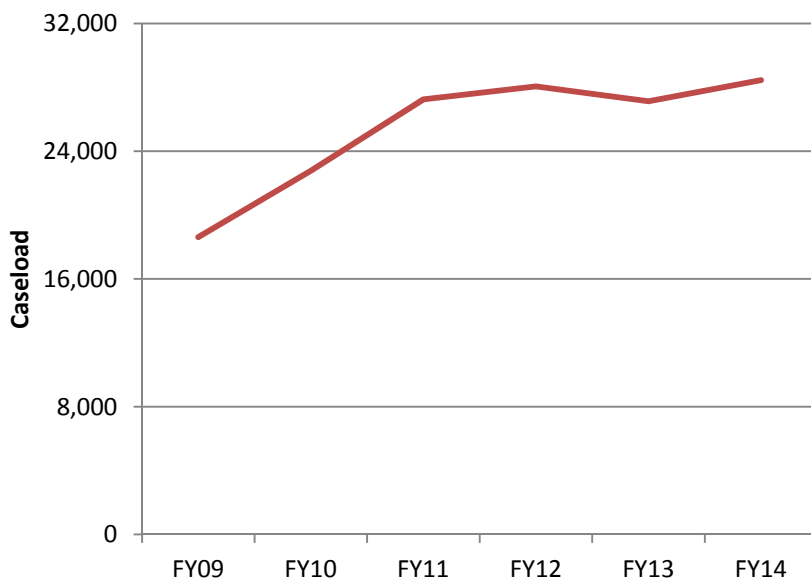
Source: Department of Public Health

### Human Services Caseloads

The number of individuals receiving food stamps has seen a generally steady increase from year to year since FY11, which may be attributed to the City’s efforts to find and enroll individuals who are eligible for this benefit. On the other hand, caseloads for CalWORKS, which gives cash aid and services to eligible and needy California families, and the County Adult Assistance Program (CAAP), which provides financial support and services to very low-income San Franciscans with no dependent children, have been in steady decline.

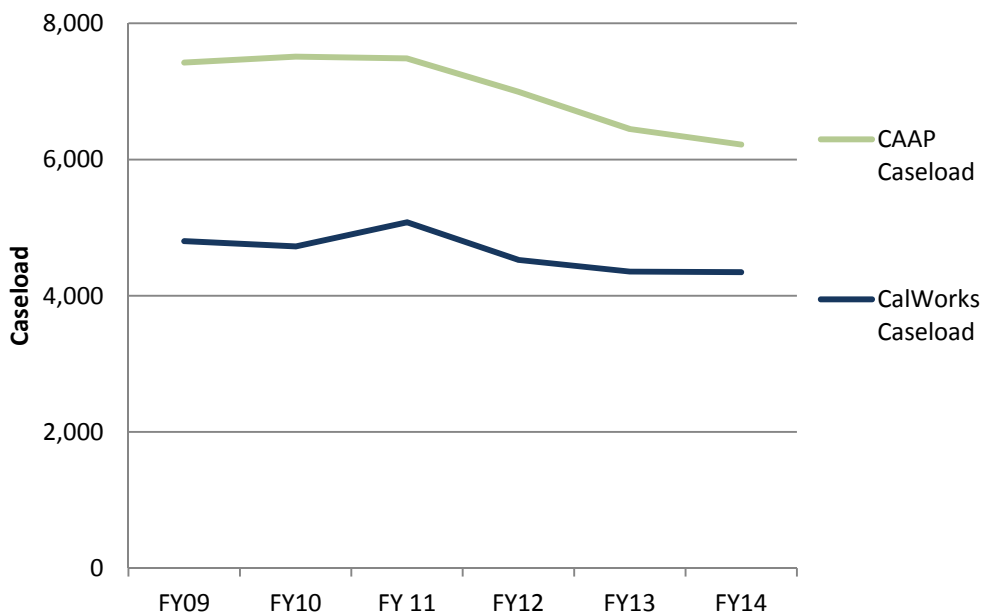
The decline in CalWORKS caseload may be attributed to individuals reaching the end of legislated limits to time on aid as well as concerted efforts to assist individuals in obtaining employment, training, and/or education. The decline for CAAP may be attributed to CAAP efforts to connect individuals with Supplemental Security Income and employment opportunities as well as general improvement in economic conditions in the city.

### Food Stamps caseload gradually increases



Source: Human Services Agency

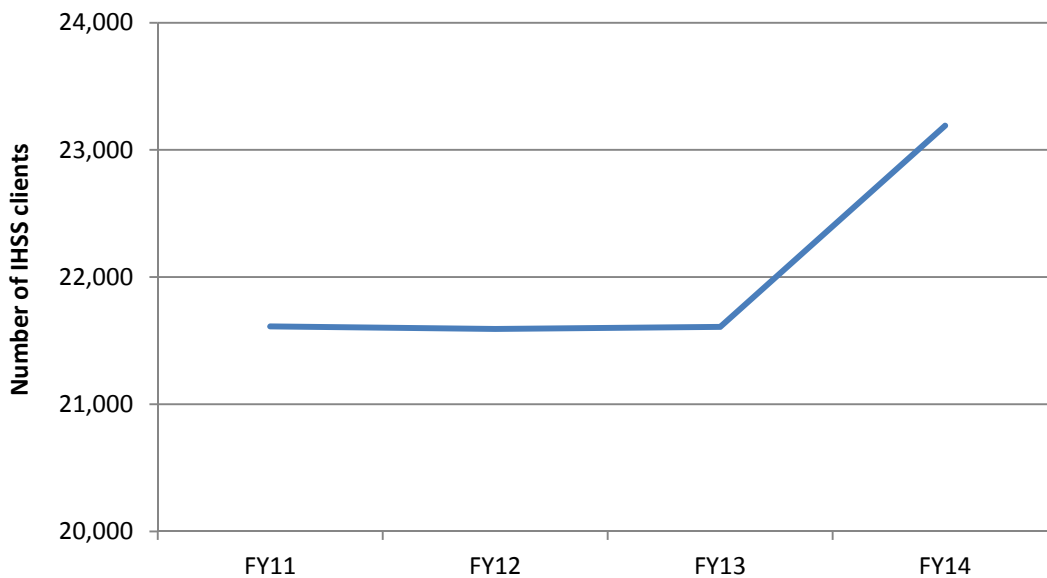
### CalWORKs and CAAP caseloads gradually decrease



Source: Human Services Agency

IHSS has seen an uptake in cases due to eligibility changes related to the Affordable Care Act: Modified Adjusted Gross Income (MAGI) Medi-Cal consumers, who are determined financially eligible for Medi-Cal based on income and household size, are now eligible for IHSS.

**Total number of In Home Support Services (IHSS) clients increases by 7% from FY13 to FY14**

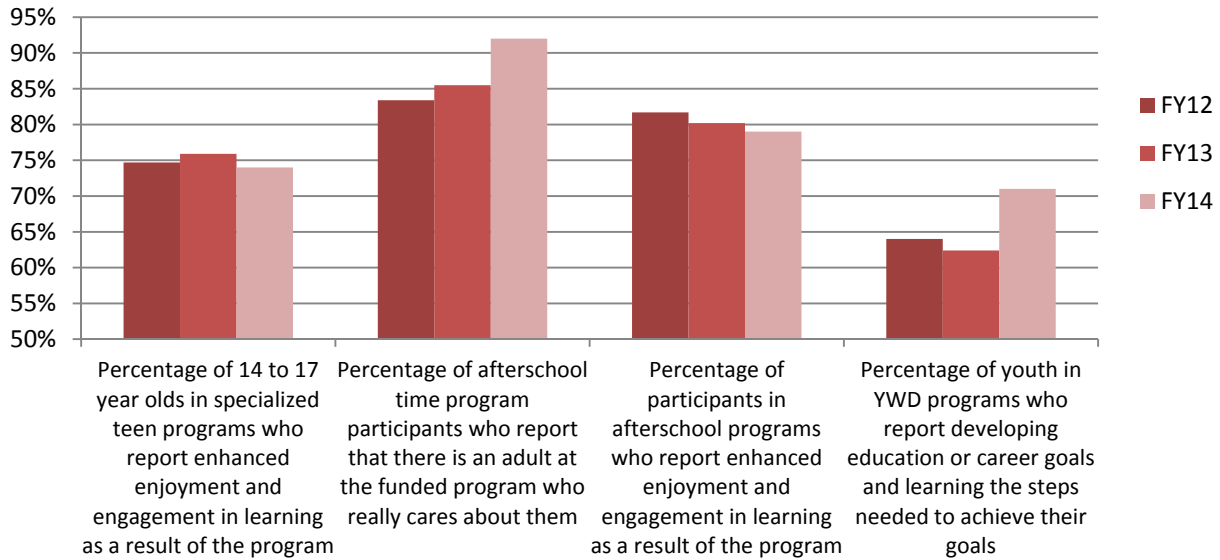


Source: Human Services Agency

**Youth Services**

The Department of Children, Youth, and their Families (DCYF) uses participant feedback to evaluate the programs they fund. Over 70% of youth provided positive feedback for DCYF’s teen and afterschool programs over the past three fiscal years. Alternatively, the youth workforce development (YWD) programs achieved this rate for the first time this year with 71% of youth reporting they developed their education or career goals through the program.

**DCYF receives increased positive feedback for afterschool programs and youth workforce development program**

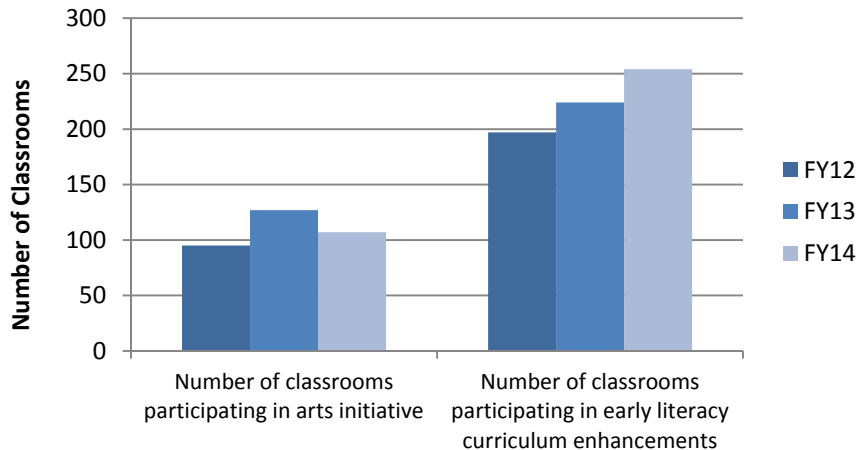


Source: Department of Children, Youth, and Families

Over the last three years, the number of Preschool for All classrooms receiving arts-related services has fluctuated, while the number of classrooms receiving literacy-related services has steadily increased.

The arts initiative is a Preschool for All-sponsored program that provides arts-related professional development for teachers and services to increase preschoolers’ exposure to the arts.

**Preschool for All classroom participation fluctuates**

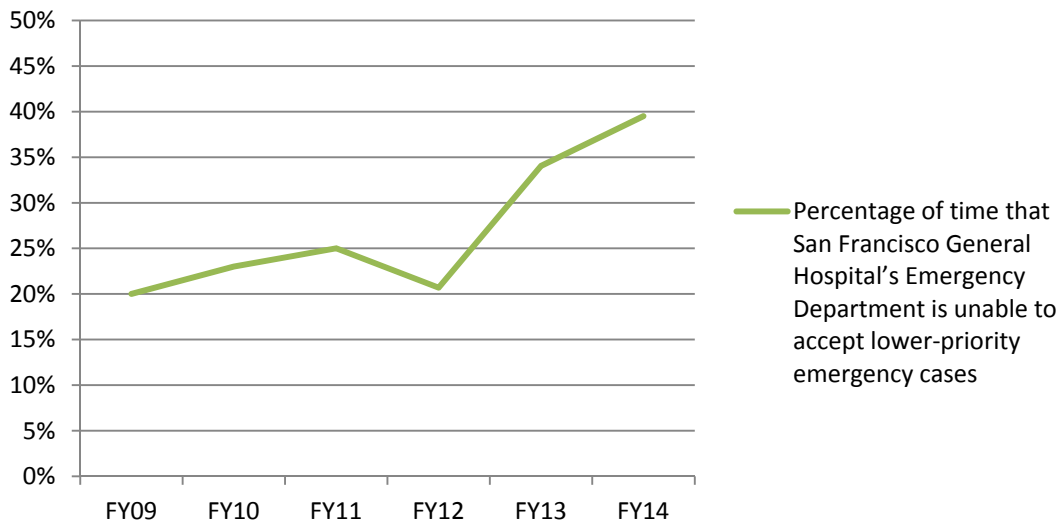


Source: First Five



In FY14, San Francisco General Hospital’s Emergency Department was on ambulance diversion, which means that SFGH’s Emergency Department (ED) is at capacity and unable to accept certain low-priority non-life-threatening cases 39% of the time – up almost 20% from FY12. During ambulance diversion, SFGH continues to accept patients needing trauma care, specialty services, and walk-in services.

**SF General Hospital's Emergency Department reaches capacity more frequently in FY14**



Source: Department of Public Health

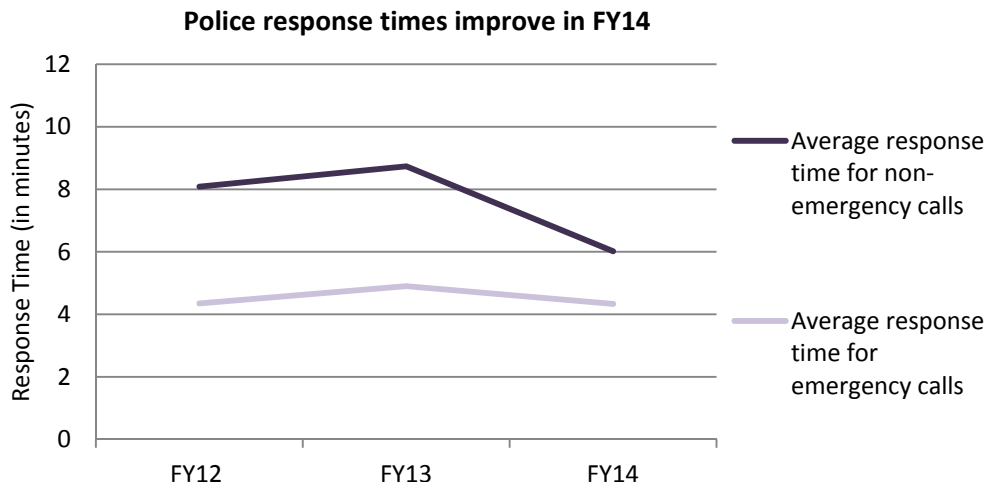
**Other Health and Human Services Highlights**

- Average daily population of San Francisco General Hospital has decreased by 12% since FY13 and by roughly 20% since FY11. There has been no year-to-year change in average daily population of Laguna Honda Hospital since FY12.
- The number of new preschool slots created through investments in the Public Education Enrichment Fund increased by 65% since last fiscal year.
- The percentage of In-Home Supportive Services applications that have been processed within the mandated timeframe increased by 30% since last fiscal year.
- The percentage of In-Home Supportive Services case reassessments completed within the mandated timeframe decreased by 37% since last fiscal year.
- The percentage of veterans assisted through the County Veteran’s Service Office or VA Medical Center for whom additional/increased benefits were obtained increased by 40% since last fiscal year.
- Number of health complaint investigations performed by the public services program increased by 84% since last year.

## 2. Public Safety Highlights

### Police Response Times

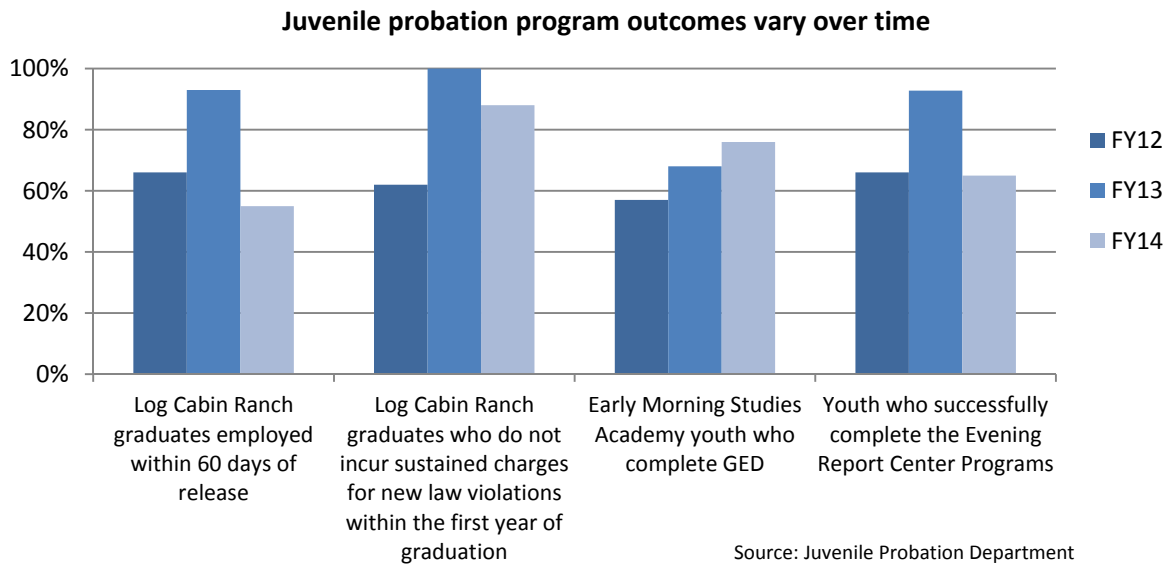
Police response times have improved for both emergency and non-emergency calls since FY13. The response time for emergency incidents improved by over 30 seconds, while the response times for non-emergency incidents improved by more than 2 minutes. Response time is the time between dispatch and arrival on scene.



Source: Police Department

### Juvenile Probation Program Outcomes

Juvenile probation programs present varying results in program outcomes from year to year. Over the past three years, the Early Morning Studies Academy has resulted in a steady increase of youth who have completed their General Education Diploma (GED). Log Cabin Ranch and the Evening Report Center Programs both had improvements in their program outcomes in FY13 followed by a dip in FY14.

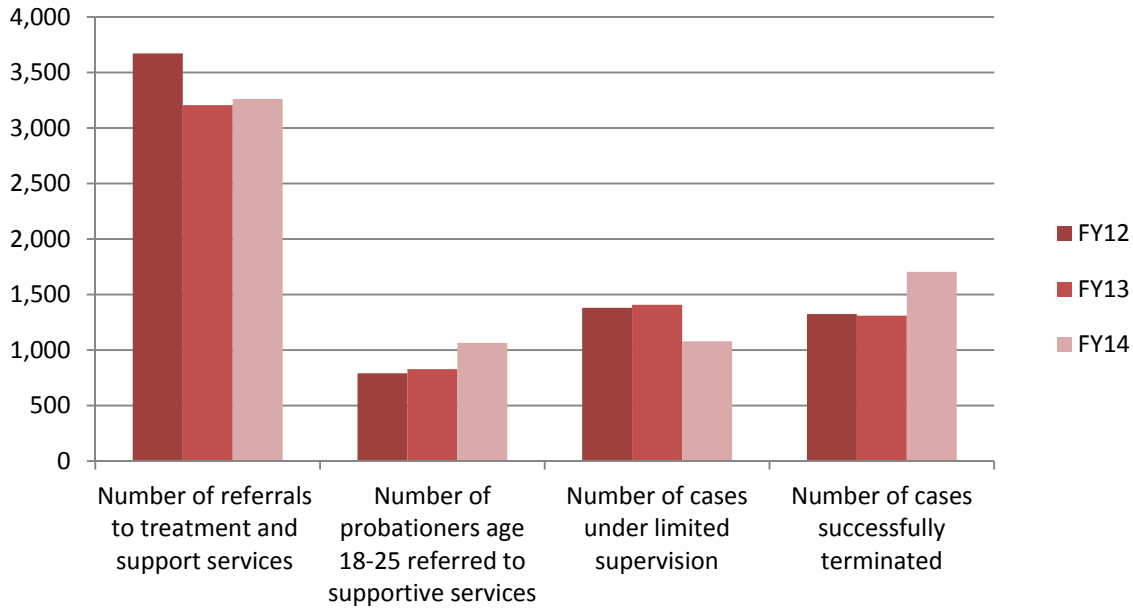


Source: Juvenile Probation Department

**Adult Probation Service Provision**

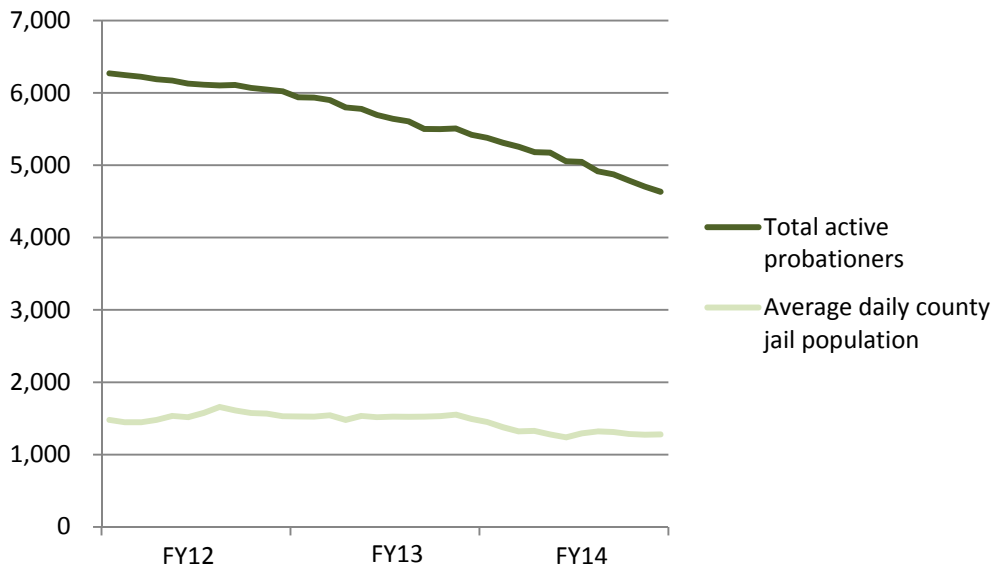
While the total number of referrals to treatment and support services for adult probationers has remained relatively stable over the last three years, the number of probationers ages 18-25 referred to supportive services increased by over 30% during this time. The Adult Probation Department successfully terminated (individuals completed probation successfully) in 30% more cases during FY14 than during the prior year. Average daily county jail population and number of total active probationers have continued to decline.

**Adult probation services remain relatively stable**



Source: Adult Probation Department

**Total active probationers declines**



Source: Sheriff's and Adult Probation Departments

***Other Public Protection Highlights***

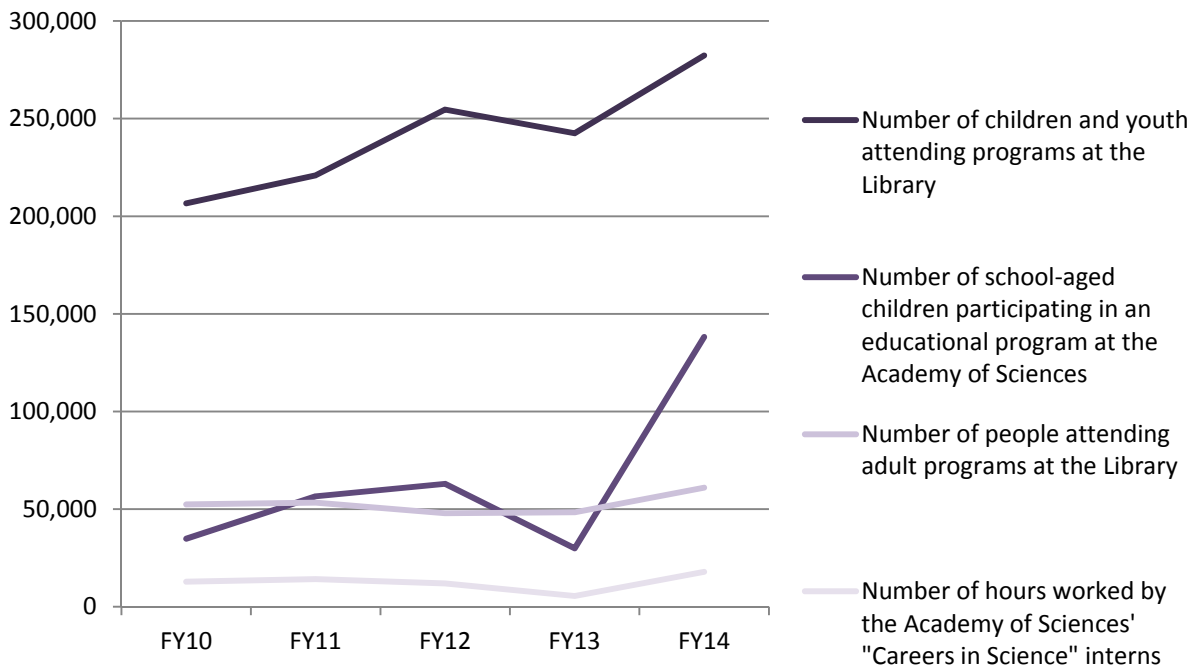
- The City's cost per inmate per day in jail increased by 17% since last fiscal year, rising from \$135 to \$158 per inmate per day.
- The cost per youth per day at Juvenile Hall increased 10% to \$420 since last fiscal year.
- The number of applicants/individuals receiving legal consultation through the Public Defender's Office and referrals via drop-in services and telephone conferences has increased by 44% since last fiscal year.
- The number of visits by probationers and victims to the Adult Probation Department for services increased by 52% since last fiscal year.

### 3. Culture and Recreation Highlights

#### Educational Programs

City departments that provide culture and recreation services have seen growth in the popularity of educational programs. The Library and Academy of Sciences have achieved record attendances in their educational programs. These successes reflect the departments' focus on new and culturally relevant programs, technology-oriented courses for adults, and more non-English speaking courses.

**Participation in library and science educational programs increases**

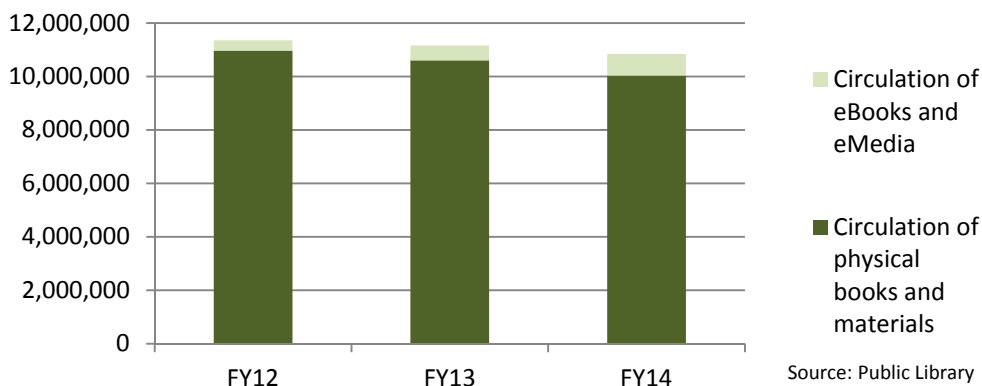


Source: Library and Academy of Sciences

#### Library Services

The use of eBooks and eMedia continues to increase, while physical books and materials decrease. In FY12, eBooks and eMedia represented roughly 3.5% of total circulation and the percentage of eBooks and eMedia now makes up nearly 8% of total circulation. This trend shows a significant increase in the use of technology in the Library's services.

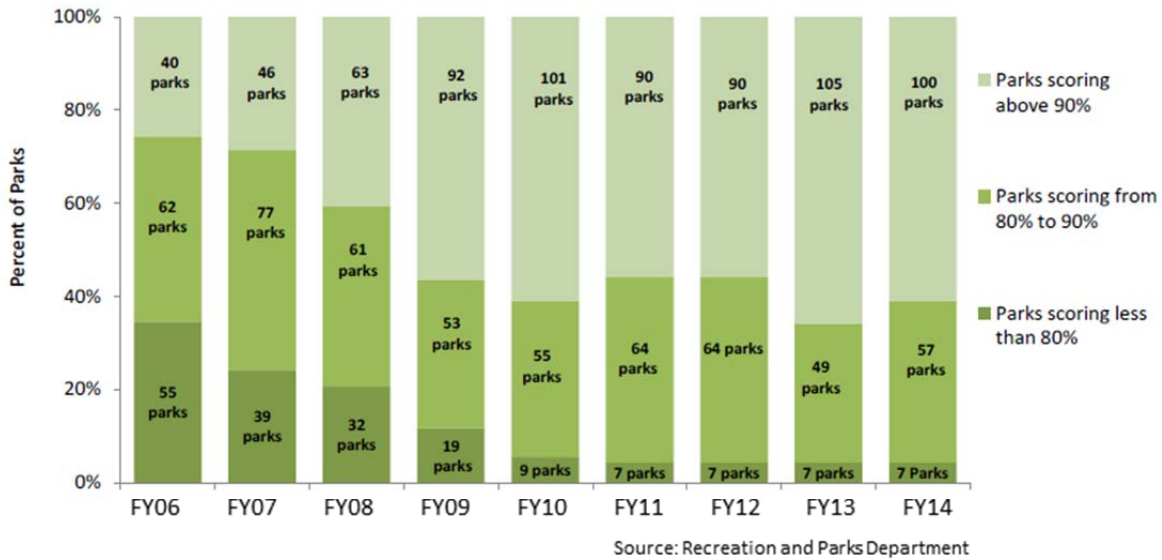
**Circulation of eBooks and eMedia increases**



Source: Public Library

**Distribution of Park Scores Citywide**

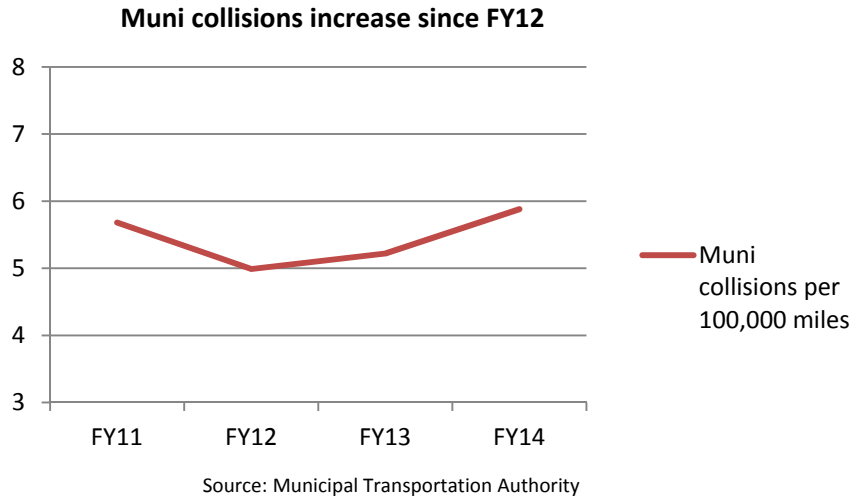
In FY 2013-14, 96% of parks scored above 80%. Parks scoring above 90% decreased from 105 parks in FY13 (65%) to 100 parks in FY14 (61%). The number of parks scoring between 80% and 90% increased in FY14 to account for roughly 35% of parks compared to only 30% of parks in FY13. However, there were more parks scoring in the higher part of this range (87 to 89%) in FY14 than in FY13.



## 4. Transportation and Public Works Highlights

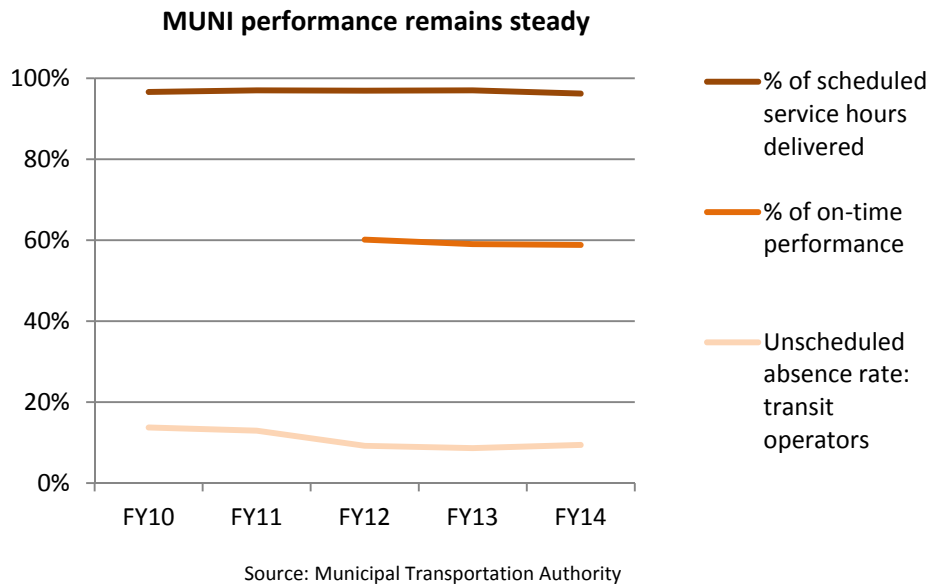
### Muni Safety

After a drop between FY11 and FY12, the frequency of Muni collisions increased 18% since FY12 to just under six collisions per 100,000 miles.



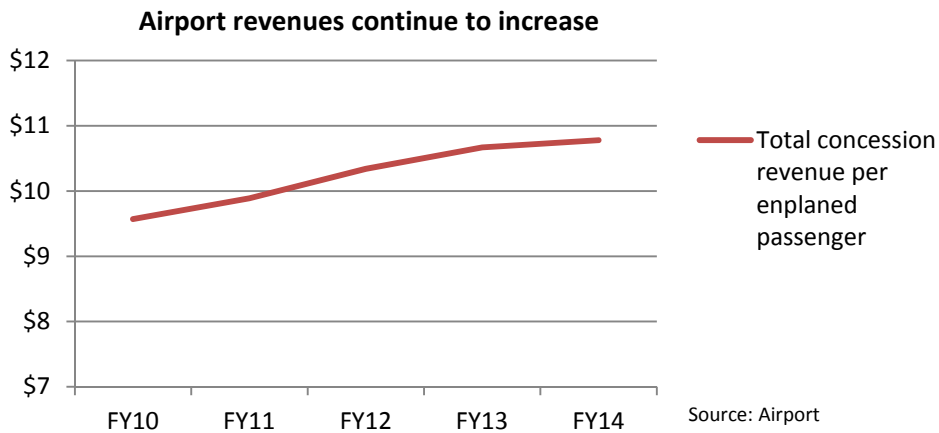
### Muni Performance

The percentage of scheduled service hours delivered, the percentage of on-time performance for Muni buses, and the unscheduled absence rate of transit operators collectively present a concise picture of Muni performance. All three measures demonstrate little variation from year to year.



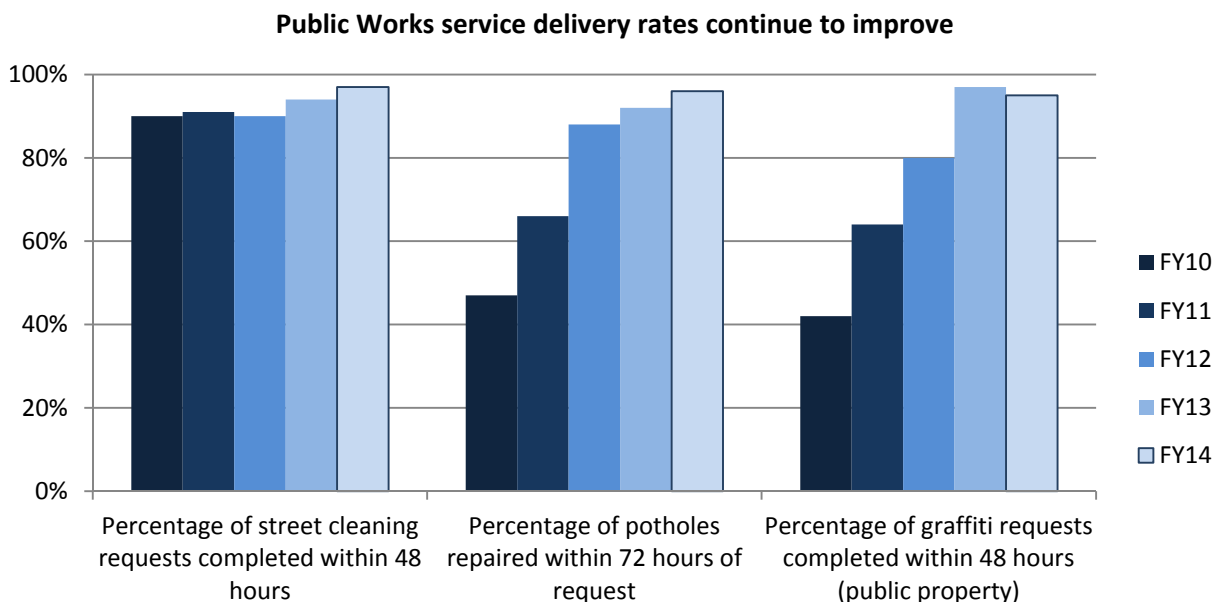
**Airport Revenues**

The Airport provides an annual service payment to the City’s General Fund for indirect services provided by the City to the Airport, calculated at 15% of concession revenues or \$5 million, whichever figure is greater. The San Francisco Airport’s annual service payment to the City’s General Fund increased \$1.5 million in FY14 – in line with a steady upward trend of Airport concession revenues over time. These increasing revenues are due to strong car rental revenues, robust groundside activity, higher food and beverage consumption, and increased duty free luxury merchandise sales.



**Public Works Service Delivery**

The Department of Public Works’ timely delivery of services has steadily improved since FY10. In FY14, over 90% of requests for street cleaning, street use permits, pothole repairs, and graffiti abatement were fulfilled within target timeframes (generally 2-3 days). These improvements can be attributed to specific changes such as a restructuring and increased staffing of the Graffiti unit and a new asset management system for handling potholes.



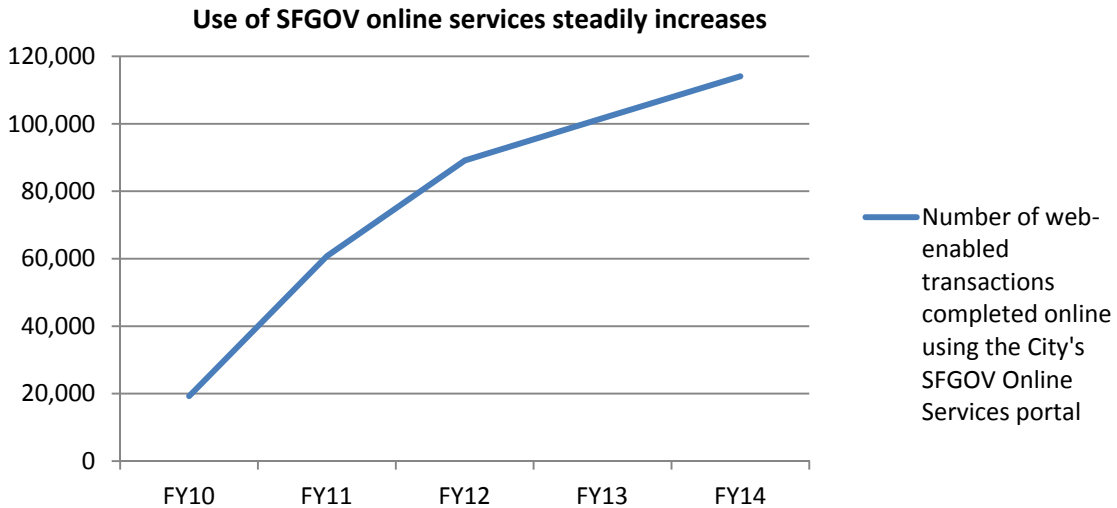
Source: Department of Public Works



## 5. General Administration Highlights

### Online Services

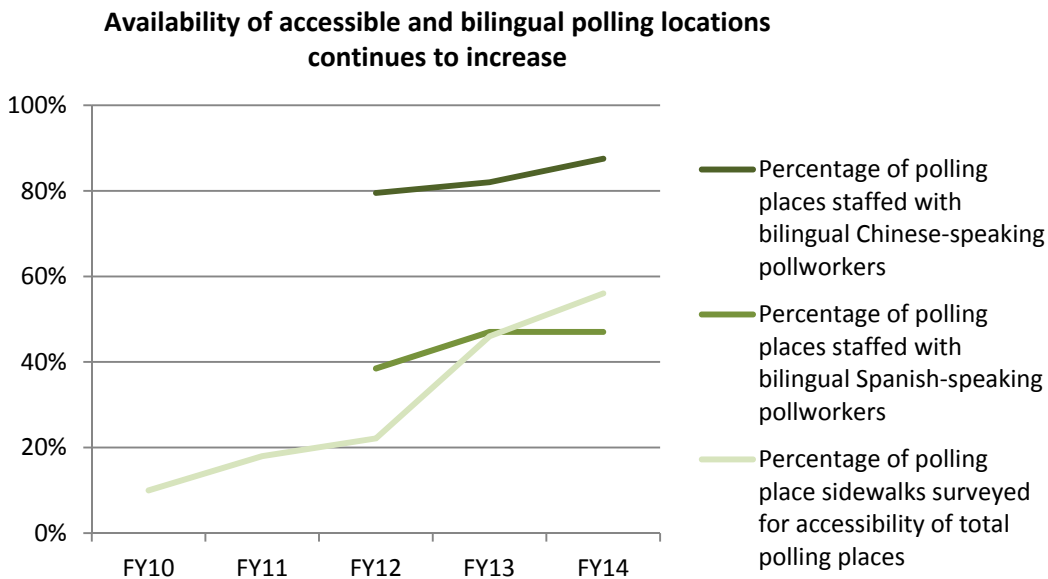
The number of web-enabled transactions using the City's SFGOV online services portal has increased steadily over the past two fiscal years (approximately 13% each year), following a sharp increase from FY10 to FY12. The data collected includes transactions for business taxes, property taxes, and dog licensing, and reflects the continued demand for online services.



Source: Office of Treasurer and Tax Collector

### Elections Services

The percentage of bilingual Spanish and Chinese-speaking poll workers has increased approximately 10% between FY12 and FY14. There has also been an increase in the percentage of polling places surveyed for disability access.



Source: Department of Elections

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## Appendix A: Performance Measurement Background

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### Performance Measurement Overview

The Performance Measurement (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.

The chart below 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.

**Performance Measure Types**

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

### Systems 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 quality 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.

### **City Department Performance Measures**

This report lists all current performance measures for all City departments in Appendix B, including actual values for the past two fiscal years and targets for the next two fiscal years. Measures are 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 reported as N/A (not available) in the following cases:

- 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
- The department did not complete their data entry in time for this report

## Appendix B: Department Performance Measures

City Department	Dept Code	Page Number
Academy of Sciences	SCI	1
Administrative Services	ADM	2
Adult Probation	ADP	6
Airport	AIR	10
Arts	ART	12
Asian Art Museum	AAM	14
Assessor/Recorder	ASR	15
Board of Appeals	PAB	16
Board of Supervisors	BOS	17
Building Inspection	DBI	21
Children and Families Commission	CFC	23
Child Support Services	CSS	26
Children, Youth & Their Families	CHF	27
City Attorney	CAT	30
City Planning	CPC	33
Civil Service	CSC	36
Controller	CON	37
District Attorney	DAT	40
Economic and Workforce Development	ECN	41
Elections	REG	43
Emergency Management	DEM	45
Environment	ENV	48
Ethics	ETH	50
Fine Arts Museum	FAM	51
Fire	FIR	52
Health Services System	HSS	55
Human Resources	HRD	57
Human Rights	HRC	60
Human Services	HSA	61
Juvenile Probation	JUV	67
Law Library	LLB	71
Mayor	MYR	72
Municipal Transportation Agency	MTA	74
Police	POL	77
Port	PRT	79
Public Defender	PDR	81
Public Health	DPH	83
Public Library	LIB	87
Public Utilities	PUC	93
Public Works	DPW	98
Recreation and Parks	REC	101
Rent Arbitration Board	RNT	104
Retirement System	RET	105
Sheriff	SHF	106
Status of Women	WOM	109
Technology	TIS	111
Treasurer/Tax Collector	TTX	112
War Memorial	WAR	114

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## ACADEMY OF SCIENCES - Summary Year End Report

### Performance Measures

	2011-2012 Actual	2012-2013 Actual	2013-2014 Target	2013-2014 Actual	2014-2015 Target	2015-2016 Target
<b>ACADEMY OF SCIENCES</b>						
Provide excellent and educational experiences to a broad range of visitors that inspire them to explore, explain, and sustain life						
• Number of volunteer hours	77,500	81,000	75,000	67,400	75,000	n/a
• Number of visitors	1,439,143	1,474,878	1,425,000	1,353,953	1,425,000	1,390,470
• Number of visitors attending on San Francisco Neighborhood Free Days and Quarterly Free Days	76,019	41,738	45,000	47,002	45,000	n/a
• Percentage of randomly surveyed visitors rating the quality of the Aquarium as good or better	95%	88%	90%	91%	90%	90%
• City cost per visitor	\$1.96	n/a	\$2.01	\$3.27	\$3.09	\$3.02
Reach school-aged and pre-school children in San Francisco and provide educational resources to San Francisco schools and teachers.						
• Number of school-aged children participating in an Academy educational program	62,958	29,950	57,000	138,218	57,000	n/a
Ensure a safe and sustainable institution for the public visitors, the living collections and the aquarium staff						
• Recycling rate of Academy waste	75%	81%	75%	81%	75%	75%
• Percentage of staff who commute sustainably to the Academy	25%	31%	30%	35%	30%	n/a
Provide meaningful paid intern opportunities for San Francisco teenagers to learn about basic science concepts, and explore potential science and education careers through a youth development program within a paid work environment						
• Number of Careers in Science Program interns	38	30	35	38	35	n/a
• Number of hours worked by Careers in Science interns	11,891	5,500	12,000	17,913	12,000	n/a
<b>DEPARTMENT-WIDE/OTHER</b>						
All City employees have a current performance appraisal						
• # of employees for whom performance appraisals were scheduled	11	11	11	12	11	n/a
• # of employees for whom scheduled performance appraisals were completed	11	11	11	12	11	n/a

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## ADMINISTRATIVE SERVICES - Summary Year End Report

### Performance Measures

	2011-2012 Actual	2012-2013 Actual	2013-2014 Target	2013-2014 Actual	2014-2015 Target	2015-2016 Target
<b>311 CUSTOMER SERVICE CENTER</b>						
CSR Productivity						
• Percentage of Customer Service Representatives that answer 17 calls per hour	n/a	n/a	n/a	n/a	n/a	n/a
One Call Resolution						
• Percentage of calls handled without a transfer	96%	95%	95%	94%	95%	95%
Quality Assurance						
• Quality assurance percentage score	96%	96%	92%	96%	92%	92%
Service Level Percentage						
• Percentage of calls answered in 60 seconds	74%	72%	60%	68%	60%	60%
Public Self Service						
• Percentage of Automated 311 Service Requests	n/a	n/a	30%	32%	35%	35%
<b>ANIMAL WELFARE</b>						
Decrease number of animals euthanized						
• Percentage of live animal releases	75%	78%	76%	80%	76%	76%
Decrease or maintain average field emergency response time						
• Field service emergency response time, in minutes	22	21	23	21	23	23
<b>COUNTY CLERK SERVICES</b>						
Streamline delivery of County Clerk services						
• Percentage of customers assisted within ten minutes from the time they are ready to be served	91%	96%	90%	96%	90%	90%

## ADMINISTRATIVE SERVICES - Summary Year End Report

### Performance Measures

	2011-2012 Actual	2012-2013 Actual	2013-2014 Target	2013-2014 Actual	2014-2015 Target	2015-2016 Target
<b>DISABILITY ACCESS</b>						
Conduct required plan and site reviews in a timely manner						
• Percentage of requests for plan reviews fulfilled within twenty business days	95%	92%	85%	87%	85%	85%
• Percentage of requests for site reviews fulfilled within seven business days	97%	97%	95%	96%	95%	95%
<b>FLEET MANAGEMENT</b>						
Control citywide vehicle costs by reducing the number of vehicles assigned to departments						
• Number of vehicles assigned to departments	875	888	890	924	915	915
Transition the general purpose fleet to clean fuel technologies						
• Percentage of the general purpose fleet that is clean fuel	47%	51%	50%	51%	53%	53%
<b>GRANTS FOR THE ARTS</b>						
Promote San Francisco as a tourist destination by supporting the arts and cultural community						
• Number of attendees at programs and events supported by GFTA funding	9,602,611	9,421,838	9,650,000	9,694,680	9,700,000	9,750,000
<b>LABOR STANDARDS ENFORCEMENT</b>						
Implement and enforce San Francisco labor laws						
• Percent of MWO claims resolved within one year of filing	n/a	n/a	n/a	190	93	93
Implement and enforce Prevailing Wage requirements						
• Back wages assessed for violation of prevailing wage requirements	n/a	n/a	n/a	789,662	250,000	300,000



## ADMINISTRATIVE SERVICES - Summary Year End Report

### Performance Measures

	2011-2012 Actual	2012-2013 Actual	2013-2014 Target	2013-2014 Actual	2014-2015 Target	2015-2016 Target
<b>MEDICAL EXAMINER</b>						
Complete cases and investigations in a timely manner						
<ul style="list-style-type: none"> <li>Percentage of all notifications of families completed within 24 hours</li> </ul>	94%	94%	90%	91%	90%	90%
<ul style="list-style-type: none"> <li>Percent of toxicology exams completed within 90 calendar days of submission</li> </ul>	81%	62%	90%	67%	90%	90%
<b>PROCUREMENT SERVICES</b>						
Achieve cost savings and make the purchasing process more efficient						
<ul style="list-style-type: none"> <li>Percentage of all purchases made through term contracts (excluding professional services)</li> </ul>	49%	50%	40%	71%	50%	50%
<ul style="list-style-type: none"> <li>Average number of days to convert requisitions not requiring formal bidding into purchase orders</li> </ul>	4.0	6.0	3.8	4.7	7.5	7.5
<b>REAL ESTATE SERVICES</b>						
Keep rental rates for City tenants below market rates						
<ul style="list-style-type: none"> <li>Average occupancy rate in City-owned buildings managed by Real Estate</li> </ul>	100%	100%	95%	100%	95%	95%
<ul style="list-style-type: none"> <li>Average per sq ft cost of City-operated buildings compared to listing rates in Civic Center</li> </ul>	59%	59%	90%	55%	90%	90%
<ul style="list-style-type: none"> <li>Average per sq ft cost of office space lease portfolio compared to market rates</li> </ul>	72%	52%	85%	45%	85%	85%
<b>TOURISM EVENTS</b>						
Promote San Francisco as a convention destination by providing high quality services						
<ul style="list-style-type: none"> <li>Percentage of client post-convention survey ratings in the above average or higher category. *2014-2015 and 2015-2016 Targets reflect Moscone Center construction that is scheduled to begin fall 2014 and continue through 2016.</li> </ul>	87%	86%	80%	83%	70%	70%

## ADMINISTRATIVE SERVICES - Summary Year End Report

### Performance Measures

	2011-2012 Actual	2012-2013 Actual	2013-2014 Target	2013-2014 Actual	2014-2015 Target	2015-2016 Target
<b>VEHICLE &amp; EQUIPMENT MAINTENANCE &amp; FUELING</b>						
Maintain availability of City vehicles for department use						
• Percentage of repairs of Police vehicles performed in less than 3 days	71%	60%	69%	72%	69%	69%
• Percentage of repairs of general purpose vehicles performed in less than 3 days	75%	80%	70%	69%	67%	65%
Maintain a reasonable average maintenance cost per vehicle						
• Average annual maintenance cost per Police vehicle	\$4,531	\$5,317	\$5,200	\$4,492	\$5,300	\$5,300
• Average annual maintenance cost per general purpose vehicle	\$1,255	\$1,365	\$1,100	\$1,156	\$1,200	\$1,200
<b>DEPARTMENT-WIDE/OTHER</b>						
All City employees have a current performance appraisal						
• # of employees for whom performance appraisals were scheduled	48	316	400	n/a	537	n/a
• # of employees for whom scheduled performance appraisals were completed	174	91	400	n/a	537	n/a
<b>CONTRACT MONITORING</b>						
Ensure that CCSF does not contract with vendors that discriminate (a) based on defined protected classes, or (b) in providing benefits to employees with spouses and employees with domestic partners.						
• Total Number of EBO (12B) Compliant CCSF Vendors	16,018	17,257	17,200	17,780	17,900	18,700
Increase and ensure participation of local businesses through City contracting and purchasing.						
• Total Number of LBE, PUC-LBE, NPE, and SBA Certified Firms	n/a	n/a	1,500	2,843	1,525	1,550
• Total number of awarded active CCSF contracts monitored by CMD	n/a	n/a	488	1,410	760	820
• Total Minimum Dollars Awarded to LBE, PUC-LBE, NPE, and SBA Certified Firms	n/a	n/a	200,000,000	332,683,940	200,000,000	200,000,000

20.050

## ADULT PROBATION - Summary Year End Report

### Performance Measures

	2011-2012 Actual	2012-2013 Actual	2013-2014 Target	2013-2014 Actual	2014-2015 Target	2015-2016 Target
<b>ADMINISTRATION - ADULT PROBATION</b>						
Increase collection of fines and fees.						
• Amount of fines and fees	\$386,484	\$461,745	\$267,000	\$527,547	\$267,000	\$267,000
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%	98%	100%	100%
• Percentage of newly appointed peace officer staff that have completed mandatory CORE training	100%	100%	100%	100%	100%	100%
• Probationers, PRCS, Mandatory Supervision clients per Probation Officer	102	81	50	70	50	50
• Probation officer cost per active probationer	\$863.45	\$1,775.00	\$2,000.00	\$1,978.74	\$2,000.00	\$2,000.00

## ADULT PROBATION - Summary Year End Report

### Performance Measures

	2011-2012 Actual	2012-2013 Actual	2013-2014 Target	2013-2014 Actual	2014-2015 Target	2015-2016 Target
<b>COMMUNITY SERVICES</b>						
Provide protection to the community through supervision and provision of appropriate services to adult probationers						
• Maximum established caseload size per probation officer in the domestic violence unit	82	96	70	80	70	70
• Number of cases under limited supervision	1,380	1,407	700	1,079	800	800
• Number of site visits made to batterer treatment programs	94	66	60	73	60	60
• Number of batterer treatment programs certified or renewed by Department	11	10	8	10	12	12
• Number of community meetings attended by probation staff	376	333	200	248	200	200
• Percentage of new domestic violence probationers attending domestic violence orientation	87%	75%	95%	84%	95%	95%
• Percentage of new probationers receiving intake	38%	31%	100%	68%	100%	100%
• Number of referrals to treatment and support services	3,671	3,206	3,000	3,262	3,000	3,000
• Number of cases successfully terminated	1,324	1,309	900	1,705	1,100	1,100
• Number of visits by probationers and victims to the Department for services	19,700	25,379	20,000	38,503	20,000	20,000
• Number of incoming and outgoing jurisdictional transfers initiated	804	850	250	805	600	600
• Number of probationers age 18-25 referred to supportive services	791	829	500	1,064	500	500
• Percentage of closed cases successfully terminated	n/a	78%	85%	87%	80%	80%

## ADULT PROBATION - Summary Year End Report

### Performance Measures

	2011-2012 Actual	2012-2013 Actual	2013-2014 Target	2013-2014 Actual	2014-2015 Target	2015-2016 Target
<b>PRE-SENTENCING INVESTIGATION</b>						
Provide timely reports to guide the courts with rendering appropriate sentencing decisions						
• Percentage of reports submitted to the Court two days prior to sentencing as per agreement with the Courts	94%	97%	100%	95%	100%	100%
• Percentage of identifiable victims for whom notification was attempted prior to the sentencing of the defendant	100%	100%	100%	100%	100%	100%
• Percentage of reports submitted to the Court prior to sentencing as defined in the Penal Code	17%	17%	10%	17%	10%	10%
• Number of COMPAS risk/needs assessments and reassessments conducted	1,986	2,365	1,500	2,268	1,500	1,500
<b>POST RELEASE COMMUNITY SUPERVISION</b>						
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	203	312	259	312	312
• Percentage of individuals released to Post Release Community Supervision that receive a comprehensive risk and needs assessment.	n/a	77%	100%	92%	100%	100%
• Percentage of individuals released to PRCS that report to the Adult Probation Department within 48 hours of their release.	n/a	94%	90%	88%	90%	90%
• Percentage of individuals released to Mandatory Supervision that initially report to the Adult Probation Department.	n/a	81%	100%	50%	65%	65%
• 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	95%	90%	100%	90%	90%
• Percentage of individuals on PRCS referred to services.	n/a	100%	100%	100%	100%	100%
• Percentage of individuals on Mandatory Supervision referred to services.	n/a	100%	100%	100%	100%	100%
• Percent of individuals who have been on PRCS for at least twelve months that have successfully completed PRCS.	n/a	42%	75%	54%	75%	75%
• Percent of individuals completing Mandatory Supervision who complete successfully.	n/a	82%	85%	51%	85%	85%

20.050

## ADULT PROBATION - Summary Year End Report

### Performance Measures

	2011-2012 Actual	2012-2013 Actual	2013-2014 Target	2013-2014 Actual	2014-2015 Target	2015-2016 Target
<b>DEPARTMENT-WIDE/OTHER</b>						
All City employees have a current performance appraisal						
• # of available employees for whom performance appraisals were scheduled	104	139	140	135	145	145
• # of available employees for whom scheduled performance appraisals were completed	104	139	140	135	145	145

20.050

## AIRPORT COMMISSION - Summary Year End Report

### Performance Measures

	2011-2012 Actual	2012-2013 Actual	2013-2014 Target	2013-2014 Actual	2014-2015 Target	2015-2016 Target
<b>ADMINISTRATION, BUSINESS</b>						
Contribute to the strength of the local economy						
• Amount of annual service payment to the City's General Fund, in millions	\$34.0	\$36.5	\$36.9	\$38.0	\$38.1	\$39.0
• Percent change in domestic air passenger volume	9.4%	4.2%	1.2%	2.7%	1.6%	1.7%
• Percent change in international air passenger volume	3.3%	3.2%	2.9%	5.3%	2.6%	2.7%
Increase concession revenues						
• Total concession revenue per enplaned passenger	\$10.34	\$10.67	\$10.69	\$10.78	\$10.73	\$10.80
Control airline cost per enplaned passenger						
• Airline cost per enplaned passenger	\$14.41	\$15.10	\$15.91	\$16.01	\$16.79	\$17.65
• Airline cost per enplaned passenger (in constant 2008 dollars)	\$13.54	\$13.86	\$14.22	\$14.23	\$14.63	\$15.00
• Domestic low-cost carrier share of total domestic enplanements	25.0%	24.8%	25.0%	24.2%	24.0%	24.0%
<b>FACILITIES MAINTENANCE, CONSTRUCTION</b>						
Enhance community relations and environmental commitments						
• All Title 21 requirements met (1 equals yes)	1	1	1	1	1	1
<b>SAFETY &amp; SECURITY</b>						
Provide for and enhance a safe and secure airport environment						
• Number of Airport-controlled runway incursions	0	1	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	4.0	4.1	4.0	4.1	4.1
• Average immigration and customs wait times as a percent of the average of comparable airports	103%	112%	117%	133%	115%	110%

## AIRPORT COMMISSION - Summary Year End Report

### Performance Measures

	2011-2012 Actual	2012-2013 Actual	2013-2014 Target	2013-2014 Actual	2014-2015 Target	2015-2016 Target
<b>DEPARTMENT-WIDE/OTHER</b>						
All City employees have a current performance appraisal						
• # of employees for whom performance appraisals were scheduled	1,291	1,408	1,434	1,425	1,487	1,487
• # of employees for whom scheduled performance appraisals were completed	1,113	1,263	1,321	724	1,331	1,392





## ARTS COMMISSION - Summary Year End Report

### Performance Measures

	2011-2012 Actual	2012-2013 Actual	2013-2014 Target	2013-2014 Actual	2014-2015 Target	2015-2016 Target
<b>CULTURAL EQUITY</b>						
Provide financial support to cultural organizations to ensure all cultures of City are represented						
• Number of grants awarded by the Commission in 5 core grant categories	97	94	100	99	100	100
• Total amount of grants, in millions in 5 core grant categories	\$1.52	\$1.47	\$1.50	\$1.78	\$1.50	\$1.70
Facilitate access to assistance for potential grant applicants, especially first time applicants						
• Number of community application workshops	16	9	12	9	12	7
<b>PUBLIC ART</b>						
Implement significant public art projects for the enjoyment of SF's residents and visitors, which are accessible to the blind and sight-impaired						
• Number of public art projects completed during the year	12	13	17	16	8	8
Provide information and access to programs through outreach						
• Number of presentations made	18	21	12	14	10	8
<b>STREET ARTISTS</b>						
Assist artists in supporting themselves through selling their work						
• Number of licensed street artists (annual average)	413	408	419	382	419	417
• Number of new licenses issued	166	176	179	142	179	183
• Number of first-time artists screened	163	132	176	108	176	175
<b>DEPARTMENT-WIDE/OTHER</b>						
All City employees have a current performance appraisal						
• # of employees for whom performance appraisals were scheduled	31	35	36	36	36	36
• # of employees for whom scheduled performance appraisals were completed	31	35	36	36	36	36

20.050

## ASIAN ART MUSEUM - Summary Year End Report

### Performance Measures

	2011-2012 Actual	2012-2013 Actual	2013-2014 Target	2013-2014 Actual	2014-2015 Target	2015-2016 Target
<b>ASIAN ART MUSEUM</b>						
Increase museum membership						
• Number of museum members	13,725	17,066	14,995	12,888	15,300	17,000
Increase number of museum visitors						
• City cost per visitor	\$34.15	\$20.73	\$32.86	\$26.31	\$29.48	\$25.10
• Number of museum visitors	191,404	318,914	220,000	284,135	225,050	362,600
Provide quality programs on Asian art and culture						
• Number of education program participants	26,956	37,557	30,000	32,918	31,000	31,000
• Number of public program participants	52,737	53,569	40,000	52,589	41,250	40,000
<b>DEPARTMENT-WIDE/OTHER</b>						
All City employees have a current performance appraisal						
• # of employees for whom performance appraisals were scheduled	52	57	51	54	58	55
• # of employees for whom scheduled performance appraisals were completed	51	53	51	54	57	55

20.050

**ASSESSOR / RECORDER - Summary Year End Report****Performance Measures**

	2011-2012 Actual	2012-2013 Actual	2013-2014 Target	2013-2014 Actual	2014-2015 Target	2015-2016 Target
<b>REAL PROPERTY</b>						
Assess all taxable property within the City and County of San Francisco						
• Value (in billions) of working assessment roll (Secured Roll, excluding SBE Roll)	\$157.50	\$172.50	\$173.00	\$173.39	\$178.97	\$185.00
• Value of supplemental and escape assessments (in billions)	\$10.14	\$8.40	\$6.91	\$9.39	\$11.20	\$8.00
• Number of Supplemental and Escape Assessments	16,153	8,645	22,131	26,698	17,500	17,500
Effectively defend and resolve assessment appeals						
• Number of appeals resolved in a year	5,563	5,985	5,500	6,092	5,500	4,000
<b>RECORDER</b>						
Collect all fees for recording of documents						
• Recording fees	\$4,258,429	\$4,265,630	\$4,100,000	\$4,011,221	\$4,300,000	\$4,300,000
• Number of documents recorded	113,163	123,839	220,000	204,083	220,000	220,000
Collect documentary transfer tax						
• Value of transfer tax from recorded documents	\$233,591,131	\$234,460,920	\$225,000,000	\$267,210,000	\$220,000,000	\$210,000,000
• Value of transfer tax from non-recorded documents and under-reported transactions	\$23,837,262	\$3,330,012	\$17,500,000	\$28,460,334	\$3,000,000	\$3,000,000
<b>NON PROGRAM</b>						
All City employees have a current performance appraisal						
• Number of employees for whom performance appraisals are to be conducted.	139	139	134	132	130	130
• Number of employees for whom scheduled performance appraisals were completed	131	124	134	130	130	130
Provide outstanding customer service						
• Percentage of customers with a good or excellent experience	97%	98%	97%	95%	95%	97%

20.050

**BOARD OF APPEALS - Summary Year End Report****Performance Measures**

	2011-2012 Actual	2012-2013 Actual	2013-2014 Target	2013-2014 Actual	2014-2015 Target	2015-2016 Target
<b>APPEALS PROCESSING</b>						
Provide a fair and efficient administrative appeals process to the public						
• Percentage of cases decided within 75 days of filing	65%	62%	60%	75%	60%	60%
• Percentage of written decisions released within 15 days of final action	100%	100%	97%	100%	97%	100%
<b>DEPARTMENT-WIDE/OTHER</b>						
All City employees have a current performance appraisal						
• # of employees for whom performance appraisals were scheduled	5	5	5	5	5	5
• # of employees for whom scheduled performance appraisals were completed	5	5	5	5	5	5

20.050

## BOARD OF SUPERVISORS - Summary Year End Report

### Performance Measures

	2011-2012 Actual	2012-2013 Actual	2013-2014 Target	2013-2014 Actual	2014-2015 Target	2015-2016 Target
<b>Clerk of the Board - Administration</b>						
Provide response and support to the Board of Supervisors, Committee, Commissions, Task Force, other departments/agencies and general public on legislative or policy related matters.						
• Number of hits on BOS website	n/a	n/a	2,500,000	3,353,411	2,500,000	2,500,000
• 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	6.00%	0.00%	0.00%	1.00%	0.00%	0.00%
• Percentage of Board or Committee legislative items continued due to improper notice and/or missed publication within required timeframes	6.00%	0.00%	0.00%	1.00%	0.00%	0.00%
Notify filers of California Form 700, Statement of Economic Interests, and related forms of their filing obligations within established time frames						
• Percentage of identified COB filers (except AAB) notified of filing obligations for the Statement of Economic Interests (SEI) Form 700 and related forms within established time frame	n/a	n/a	100%	100%	100%	100%
<b>Clerk of the Board – Legislative</b>						
Provide response and support to the Board of Supervisors, Committee, Commissions, Task Force, other departments/agencies and general public on legislative or policy related matters.						
• Percentage of vacancy notices posted within 30 days of expiration	n/a	n/a	100%	100%	100%	100%
• Percentage of Board or Committee meeting minutes posted within 2 business days of meeting adjournment.	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 identified filers notified of filing obligations for the Statement of Economic Interests (SEI) Form 700 and related forms within established time frames	n/a	n/a	100%	100%	100%	100%

20.050

## BOARD OF SUPERVISORS - Summary Year End Report

### Performance Measures

	2011-2012 Actual	2012-2013 Actual	2013-2014 Target	2013-2014 Actual	2014-2015 Target	2015-2016 Target
<b>Youth Commission (YC)</b>						
Provide response and support to the Youth Commission, Board of Supervisors, Mayor, other departments/agencies and general public on legislative or policy related matters.						
• Percentage of Youth Commission or Committee meeting notices, agendas and packets posted on the website at least 72 hours prior to the meeting.	100%	100%	100%	100%	100%	100%
• Percentage of Youth Commission referral responses posted on the website within 72 hours of action taken at a meeting	n/a	n/a	100%	84%	100%	100%
Post any responses deemed appropriate to Youth Commission referrals within 12 days of the date the BOS referred the matter to the Commission						
• Percentage of Youth Commission referral responses posted on the website within 72 hours of action taken at a meeting	n/a	n/a	100%	n/a	100%	100%
<b>DEPARTMENT-WIDE/OTHER</b>						
All City employees have a current performance appraisal						
• # of employees for whom performance appraisals were scheduled	25	16	60	26	60	60
• # of employees for whom scheduled performance appraisals were completed	22	5	60	20	60	60

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

**Performance Measures**

	2011-2012 Actual	2012-2013 Actual	2013-2014 Target	2013-2014 Actual	2014-2015 Target	2015-2016 Target
<b>Assessment Appeals Board (AAB)</b>						
Provide response and support to the Assessment Appeals Board, other department/agencies and general public on Assessment Appeals Board matters						
<ul style="list-style-type: none"> <li>Percentage of Assessment Appeals Board meeting agendas continued due to improper notice and/or missed publication within required timeframes</li> </ul>	n/a	n/a	0%	0%	0%	0%
<ul style="list-style-type: none"> <li>Percentage of assessment appeals heard and decided pursuant to legal requirements</li> </ul>	n/a	n/a	100%	100%	100%	100%
<ul style="list-style-type: none"> <li>Percentage of hearing notifications issued to parties within the required timeframe</li> </ul>	n/a	n/a	100%	100%	100%	100%
<ul style="list-style-type: none"> <li>Average response time (in days) to AAB public information requests</li> </ul>	n/a	n/a	3	2	3	3
Notify filers of California Form 700, Statement of Economic Interests, and related forms, of their filing obligations within established time frames						
<ul style="list-style-type: none"> <li>Percentage of identified AAB filers notified of filing obligations for the Statement of Economic Interests (SEI) Form 700 and related forms within established time frames</li> </ul>	n/a	n/a	100%	100%	100%	100%
<b>Clerk of the Board – Operations</b>						
Provide response and support to the Board of Supervisors, Committee, Commissions, Task Force, other departments/agencies and general public on legislative or policy related matters						
<ul style="list-style-type: none"> <li>Percentage of customer service surveys that rate service as good or outstanding</li> </ul>	87%	90%	80%	94%	80%	80%
<ul style="list-style-type: none"> <li>Average response time (in days) to COB written, electronic public records, and telephone requests</li> </ul>	n/a	n/a	1	1	1	1



20.050

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

**Performance Measures**

	2011-2012 Actual	2012-2013 Actual	2013-2014 Target	2013-2014 Actual	2014-2015 Target	2015-2016 Target
<b>Sunshine Ordinance Task Force (SOTF)</b>						
Provide Task Force information and advice to the Board of Supervisors, Committee, Commissions, and/or other departments/agencies on appropriate ways to implement the Sunshine Ordinance						
• Percentage of SOTF meeting agendas continued due to improper notice and/or missed publication within required timeframes	n/a	n/a	0%	0%	0%	0%
• Percentage of complaints processed and scheduled in accordance with established timeframes	n/a	n/a	100%	0%	100%	100%
<b>Upload minutes within 10 business days of meeting adjournment</b>						
• Percentage of SOTF meeting minutes posted within 10 business days of meeting adjournment	n/a	n/a	100%	100%	100%	100%

20.050

**BUILDING INSPECTION - Summary Year End Report****Performance Measures**

	2011-2012 Actual	2012-2013 Actual	2013-2014 Target	2013-2014 Actual	2014-2015 Target	2015-2016 Target
<b>DBI - ADMINISTRATION SERVICES</b>						
Improve Production of 3R Reports and Reproduction of Records						
• Percentage of Reports of Residential Building Records (3R reports) Produced Within Seven Business Days	22%	91%	90%	92%	90%	90%
• Percentage of Records Requests Processed Within 20 Business Days	n/a	n/a	90%	94%	90%	90%
<b>DBI - INSPECTION SERVICES</b>						
Improve Code Enforcement						
• Percentage of Life Hazards or Lack of Heat Complaints Responded to Within One Business Day	93%	88%	100%	94%	100%	100%
• Inspections per inspector/day (building)	11.4	11.0	11.0	12.0	11.0	11.0
• Inspections per inspector/day (electrical)	13.3	13.0	11.0	13.0	11.0	11.0
• Inspections per inspector/day (plumbing)	10.1	11.0	11.0	11.0	11.0	11.0
• Percentage of Non-Hazard Housing Inspection Complaints Responded to Within Three Business Days.	n/a	n/a	80%	85%	80%	80%
• Percentage of Non-Hazard Complaints Responded to Within Three Business Days	n/a	n/a	80%	87%	80%	80%
Improve Construction Inspection Response Time						
• Percentage of Customer-Requested Inspections Completed Within Two Business Days of Requested Date	98%	98%	90%	97%	90%	90%
<b>DBI - PERMIT SERVICES</b>						
Percentage of Submitted Permit Applications Routed within One Business Day						
• Timeliness of Distributing Submitted Drawings	100%	100%	90%	100%	90%	100%

## BUILDING INSPECTION - Summary Year End Report

### Performance Measures

	2011-2012 Actual	2012-2013 Actual	2013-2014 Target	2013-2014 Actual	2014-2015 Target	2015-2016 Target
<b>DBI - PLAN REVIEW SERVICES</b>						
<b>Improve Plan Review Turnaround Time</b>						
• Percentage of Permit Applications for One and Two Family Dwellings Reviewed Within 28 Calendar Days	98%	96%	90%	99%	90%	90%
• Percentage of Permit Applications for Multi-Family Residential and/or Mixed-Use Buildings Reviewed Within 42 Calendar Days	99%	99%	90%	99%	90%	90%
• Percentage of Permit Applications for Office and/or Commercial Buildings Reviewed Within 42 Calendar Days	98%	99%	90%	99%	90%	90%
• Percentage of Permit Applications for Other Buildings Reviewed Within 42 Calendar Days	98%	100%	90%	98%	90%	90%
• Percentage of Site Permit Applications Reviewed With a Construction Valuation of Less Than \$3,999,999 Reviewed Within 14 Calendar Days	n/a	n/a	90%	73%	90%	90%
• Percentage of Site Permit Applications Reviewed With a Construction Valuation of Greater Than \$4,000,000 Reviewed Within 28 Calendar Days	n/a	n/a	90%	94%	90%	90%
<b>Improve the Quality and Completeness of Plan Reviews</b>						
• Percentage of Submitted Projects Audited for Quality Assurance by Supervisors	100%	100%	90%	100%	90%	90%
<b>DEPARTMENT-WIDE/OTHER</b>						
<b>All City employees have a current performance appraisal</b>						
• # of employees for whom performance appraisals were scheduled	229	220	260	262	260	260
• # of employees for whom scheduled performance appraisals were completed	209	215	260	258	260	260

20.050

## CHILDREN AND FAMILIES COMMISSION - Summary Year End Report

### Performance Measures

	2011-2012 Actual	2012-2013 Actual	2013-2014 Target	2013-2014 Actual	2014-2015 Target	2015-2016 Target
<b>CHILDREN AND FAMILIES FUND</b>						
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	25	25	25	25	25
• Number of parents participating in a parent education workshop or class series	1,249	980	1,000	1,045	900	900
• Number of children participating in school readiness activities and services	1,533	1,857	1,500	1,688	1,500	1,500
• Percent of San Francisco Family Resource Center Initiative parent participants demonstrating improved parenting skills following a curriculum-based parent education class series	n/a	76%	65%	82%	65%	65%
Information, resources, and supports are available to promote and protect the oral, physical, and mental health of young children.						
• Number of children receiving vision, hearing, and/or dental screenings	4,458	4,294	4,000	4,366	4,000	4,000
• Number of child care centers, including Preschool for All, family resource centers, shelters, and residential treatment centers receiving public health nurse consultation.	n/a	94	113	95	113	113
Providers have the capacity and skills to implement evidence-based practices that ensure the healthy social-emotional and physical development of all children.						
• Number of resource centers receiving early childhood mental health consultation	46	157	150	153	150	150
• Number of children screened for special needs	2,870	2,868	2,475	3,125	2,475	2,475

## CHILDREN AND FAMILIES COMMISSION - Summary Year End Report

### Performance Measures

	2011-2012 Actual	2012-2013 Actual	2013-2014 Target	2013-2014 Actual	2014-2015 Target	2015-2016 Target
<b>PUBLIC EDUCATION FUND - PROP H</b>						
<b>Increase access to high quality preschool</b>						
• Number of new preschool slots created	n/a	131	75	216	75	75
• Number of four-year olds enrolled in Preschool For All (PFA) program	3,066	3,225	3,500	3,445	3,600	3,600
• Number of vulnerable children maintaining preschool enrollment	n/a	n/a	2,500	2,487	2,500	2,500
• Percent of preschoolers enrolled in high-need neighborhoods	n/a	n/a	60%	62%	60%	60%
<b>Improve quality of preschool services</b>						
• The percentage of parents who feel their child is enrolled in a quality preschool	n/a	99%	95%	99%	95%	95%
• Percent of funded classrooms with an environment rating of 5 or above	n/a	n/a	90%	90%	90%	90%
• Percent of funded classrooms achieving cut-off score on adult/child interactions	n/a	n/a	80%	88%	80%	80%
• Percent of funded classrooms achieving cut-off score on instruction	n/a	n/a	30%	29%	40%	50%
<b>Provide preschool sites with enhancements to improve children's readiness for school</b>						
• Number of classrooms participating in arts initiative	95	127	100	107	110	110
• Number of PFA classrooms participating in early literacy curriculum enhancements	197	224	250	254	250	250
• The percentage of parents who feel PFA sites will help their children succeed in school	n/a	99.0%	95.0%	97.0%	95.0%	95.0%
• Percentage of children assessed at the highest levels of self and social development at the end of the pre-kindergarten year	n/a	83.0%	75.0%	76.1%	75.0%	75.0%
• Percentage of children assessed at the highest levels of cognitive development at the end of the pre-kindergarten year	n/a	84.0%	75.0%	74.3%	75.0%	75.0%

## CHILDREN AND FAMILIES COMMISSION - Summary Year End Report

### Performance Measures

	2011-2012 Actual	2012-2013 Actual	2013-2014 Target	2013-2014 Actual	2014-2015 Target	2015-2016 Target
<b>Increase preschool workforce development opportunities</b>						
• Number of PFA classroom teachers who hold a Bachelor's degree or higher	335	n/a	275	296	290	295
• Number of Preschool For All (PFA) staff participating in PFA professional development activities	1,525	2,635	1,750	2,356	1,900	1,900
<b>DEPARTMENT-WIDE/OTHER</b>						
<b>All city employees have a current performance appraisal</b>						
• # of employees for whom performance appraisals were scheduled	10	10	14	14	14	14
• # of employees for whom scheduled performance appraisals were completed	10	10	14	13	14	14

20.050

## CHILD SUPPORT SERVICES - Summary Year End Report

### Performance Measures

	2011-2012 Actual	2012-2013 Actual	2013-2014 Target	2013-2014 Actual	2014-2015 Target	2015-2016 Target
<b>CHILD SUPPORT SERVICES PROGRAM</b>						
Establish paternity for children born out of wedlock in the county						
<ul style="list-style-type: none"> <li>Percentage of IV-D cases in San Francisco with paternity established for children in caseload born out of wedlock</li> </ul>	91.0%	91.2%	95.5%	93.6%	95.0%	95.0%
Establish child support orders						
<ul style="list-style-type: none"> <li>San Francisco orders established as a percentage of cases needing an order</li> </ul>	90.9%	90.2%	90.8%	90.3%	90.8%	90.8%
Increase economic self-sufficiency of single parent families						
<ul style="list-style-type: none"> <li>Amount of child support collected by SF DCSS annually, in millions</li> </ul>	\$27.5	\$26.5	\$27.3	\$5.8	\$27.3	\$26.8
<ul style="list-style-type: none"> <li>San Francisco current collections as a percentage of current support owed</li> </ul>	70.6%	73.0%	73.0%	73.2%	72.9%	72.9%
<ul style="list-style-type: none"> <li>San Francisco cases with collections on arrears during the fiscal year as a percentage of all cases in San Francisco</li> </ul>	67.0%	62.0%	69.0%	56.4%	71.3%	71.3%
<ul style="list-style-type: none"> <li>Statewide current collections as a percentage of current support owed</li> </ul>	60.6%	63.3%	62.9%	63.0%	63.3%	63.3%
<ul style="list-style-type: none"> <li>Statewide cases with collections on arrears during fiscal year as a percentage of cases with arrears owed</li> </ul>	60.4%	64.3%	64.5%	64.0%	65.1%	65.1%
Provide effective services to clients						
<ul style="list-style-type: none"> <li>Number of unemancipated children in San Francisco caseload</li> </ul>	12,629	11,996	10,723	10,417	9,758	9,758
<ul style="list-style-type: none"> <li>Number of unemancipated children in CSE counties caseloads</li> </ul>	1,446,578	1,382,704	1,297,087	1,252,700	1,219,262	1,143,750
<b>DEPARTMENT-WIDE/OTHER</b>						
All City employees have a current performance appraisal						
<ul style="list-style-type: none"> <li># of employees for whom performance appraisals were scheduled</li> </ul>	95	99	82	90	87	n/a
<ul style="list-style-type: none"> <li># of employees for whom scheduled performance appraisals were completed</li> </ul>	95	90	87	85	87	n/a

20.050

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

### Performance Measures

	2011-2012 Actual	2012-2013 Actual	2013-2014 Target	2013-2014 Actual	2014-2015 Target	2015-2016 Target
<b>CHILDREN'S BASELINE</b>						
Support the health of children and youth						
<ul style="list-style-type: none"> <li>Number of high school students served at school Wellness Centers</li> </ul>	7,487	7,573	6,513	7,299	6,513	6,513



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

### Performance Measures

	2011-2012 Actual	2012-2013 Actual	2013-2014 Target	2013-2014 Actual	2014-2015 Target	2015-2016 Target
<b>CHILDREN'S FUND PROGRAMS</b>						
<b>Improve the availability and quality of DCYF-funded programs/services</b>						
<ul style="list-style-type: none"> <li>Percentage of grantee organizations that rate the quality of service and support they receive from DCYF as very good to excellent</li> </ul>	72%	n/a	90%	75%	90%	90%
<ul style="list-style-type: none"> <li>Number of children, youth, and their families participating in programs/services funded by the Children's Fund</li> </ul>	59,704	50,545	60,000	54,319	60,000	60,000
<ul style="list-style-type: none"> <li>Percentage of Children's Fund grant recipients who meet at least 50% of their DCYF Performance Measures.</li> </ul>	n/a	n/a	75	73	n/a	n/a
<b>Increase the availability and quality of out-of-school time programs</b>						
<ul style="list-style-type: none"> <li>Number of children and youth attending afterschool programs for five or more hours per week</li> </ul>	13,648	11,569	14,000	13,544	14,000	14,000
<ul style="list-style-type: none"> <li>Percentage of afterschool time program participants who report that there is an adult at the funded program who really cares about them</li> </ul>	83%	86%	85%	92%	85%	75%
<ul style="list-style-type: none"> <li>Percentage of participants in afterschool programs who report enhanced enjoyment and engagement in learning as a result of the program</li> </ul>	82%	80%	75%	79%	75%	75%
<ul style="list-style-type: none"> <li>Number of 6 to 13 year olds attending summer programs funded by DCYF an average of five hours per week</li> </ul>	5,826	5,503	6,000	8,080	6,000	6,000
<b>Prepare San Francisco youth 14 to 17 years old for a productive future by helping them to develop the skills and competencies needed to succeed in school and work</b>						
<ul style="list-style-type: none"> <li>Number of 14 to 17 years old served by DCYF-funded YLEAD programs</li> </ul>	13,433	12,051	10,000	15,364	10,000	13,000
<ul style="list-style-type: none"> <li>Number of 14 to 17 year olds placed in a job (subsidized or unsubsidized), internship, or on-the-job training program (excluding the Mayor's Summer Jobs+ Program)</li> </ul>	1,665	1,683	2,500	1,887	2,500	2,500
<ul style="list-style-type: none"> <li>Percentage of youth in YWD programs who report developing education or career goals and learning the steps needed to achieve their goals</li> </ul>	64%	62%	75%	71%	75%	75%
<ul style="list-style-type: none"> <li>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</li> </ul>	75%	76%	75%	74%	75%	75%

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

### Performance Measures

	2011-2012 Actual	2012-2013 Actual	2013-2014 Target	2013-2014 Actual	2014-2015 Target	2015-2016 Target
<b>Improve the outcomes of youth that have been identified as at-risk for poor social and educational outcomes</b>						
• Number of youth 14-24 years old in DCYF-funded case management program receiving case management services	879	1,184	900	1,322	900	900
• Percentage of youth in DCYF-funded detention alternative programs who do not have a petition filed during program participation	93%	94%	80%	88%	90%	90%
• Percentage of youth who are taken to the Truancy Assessment and Referral Center (TARC) that receive a minimum of three weeks of service after the initial contact and a total of 6 or more hours of case management services.	n/a	n/a	75%	71%	7,500%	7,500%
<b>DEPARTMENT-WIDE/OTHER</b>						
<b>All city employees have a current performance appraisal</b>						
• # of employees for whom performance appraisals were scheduled	25	23	33	10	33	27
• # of employees for whom scheduled performance appraisals were completed	17	20	33	6	33	27

20.050

## CITY ATTORNEY - Summary Year End Report

### Performance Measures

	2011-2012 Actual	2012-2013 Actual	2013-2014 Target	2013-2014 Actual	2014-2015 Target	2015-2016 Target
<b>CLAIMS</b>						
Limit the financial liability of the City and County of San Francisco through the efficient management of personal injury and property damage claims						
• Number of claims opened	2,919	2,919	2,850	2,889	2,850	2,850
• Number of claims closed	2,920	2,920	3,000	2,998	3,000	3,000
• Average number of days from claim filing to final disposition	65	65	150	62	150	150
• Percent of claims denied	58%	58%	52%	66%	52%	52%
• Percent of claims settled	42%	42%	48%	34%	48%	48%

## CITY ATTORNEY - Summary Year End Report

### Performance Measures

	2011-2012 Actual	2012-2013 Actual	2013-2014 Target	2013-2014 Actual	2014-2015 Target	2015-2016 Target
<b>LEGAL SERVICE</b>						
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	240	255	300	417	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.	161,189	153,996	160,000	162,853	160,000	160,000
• Total cost of responses to requests for advice and counsel, in millions.	\$35.5	\$36.0	\$36.0	\$44,187,576.6	\$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 (biennial client surveys)	n/a	94%	n/a	n/a	85%	n/a
• Percent of client departments who believe that the fees charged by the Office reflect the value of the work performed (biennial client survey)	88%	70%	n/a	n/a	88%	n/a
• Percent of client departments who consider the overall service of the Office to be of high quality (biennial client survey)	90%	88%	n/a	n/a	85%	n/a
• Percent of client departments who believe the department is responsive to their needs, and timely in addressing their legal issues (biennial client survey)	n/a	84%	n/a	n/a	90%	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	205	186	266	274	266	266
<b>LEGAL SERVICE-PAYING DEPTS</b>						
Represent the City and County of San Francisco in civil litigation of critical importance to the welfare of the citizens of San Francisco, and the administration of local government						
• Number of tort litigation cases opened	437	441	460	429	460	460

## CITY ATTORNEY - Summary Year End Report

### Performance Measures

	2011-2012 Actual	2012-2013 Actual	2013-2014 Target	2013-2014 Actual	2014-2015 Target	2015-2016 Target
<b>DEPARTMENT-WIDE/OTHER</b>						
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	225	225	225	225	225	225
Maintain and increase specialized skills of staff						
• Number of staff members participating in training programs produced for staff	n/a	430	n/a	837	300	300

20.050

## CITY PLANNING - Summary Year End Report

### Performance Measures

	2011-2012 Actual	2012-2013 Actual	2013-2014 Target	2013-2014 Actual	2014-2015 Target	2015-2016 Target
<b>CURRENT PLANNING</b>						
Perform timely and comprehensive review of applications						
<ul style="list-style-type: none"> <li>Percentage of all building permits involving new construction and alterations review that are approved or disapproved within 90 days</li> </ul>	66%	63%	75%	58%	75%	75%
<ul style="list-style-type: none"> <li>Percentage of conditional use applications requiring Commission action approved or disapproved within 180 days</li> </ul>	52%	57%	70%	56%	70%	70%
<ul style="list-style-type: none"> <li>Percentage of public initiated Discretionary Review applications approved or disapproved within 120 days</li> </ul>	27%	62%	80%	27%	80%	80%
<ul style="list-style-type: none"> <li>Percent of Historical Resources Evaluation Reports (HRERs) completed within 60 days</li> </ul>	n/a	21%	75%	38%	75%	75%
<b>CITYWIDE PLANNING</b>						
Engage with the community regarding Planning-related projects						
<ul style="list-style-type: none"> <li>Percent of community engagement event participants who rate the event as successful</li> </ul>	n/a	89%	80%	79%	80%	80%
Perform timely and comprehensive review of projects						
<ul style="list-style-type: none"> <li>Percent of general plan referrals completed within 45 days</li> </ul>	96%	80%	90%	85%	90%	90%
Successfully program development impact fee revenue						
<ul style="list-style-type: none"> <li>Percent of projected development impact fee revenue for the following 2 fiscal years programmed by fiscal year end</li> </ul>	92%	87%	90%	95%	90%	90%
Successfully implement planning priority projects						
<ul style="list-style-type: none"> <li>Central SoMa area plan to be adopted by the Board of Supervisors by June of 2015 (1=Yes, 0=No)</li> </ul>	n/a	n/a	n/a	n/a	n/a	1

## CITY PLANNING - Summary Year End Report

### Performance Measures

	2011-2012 Actual	2012-2013 Actual	2013-2014 Target	2013-2014 Actual	2014-2015 Target	2015-2016 Target
<b>ENVIRONMENTAL PLANNING</b>						
Perform timely and comprehensive review of applications						
<ul style="list-style-type: none"> <li>Percent of all environmental impact reports (EIRs) completed within 24 months</li> </ul>	50%	50%	75%	100%	75%	75%
<ul style="list-style-type: none"> <li>Percent of Negative Declarations (Neg Decs), Class 32s, Community Plan Exemptions (CPEs), and Addenda completed within 9 months</li> </ul>	58%	68%	75%	45%	75%	75%
<ul style="list-style-type: none"> <li>Percentage of categorical exemptions reviewed within 45 days</li> </ul>	82%	84%	75%	65%	75%	75%
<b>ZONING ADMIN &amp; COMPLIANCE</b>						
Effectively compel compliance for cases in violation						
<ul style="list-style-type: none"> <li>Percent of complaints where enforcement proceedings have been initiated within 30 business days of complaint filing</li> </ul>	97%	99%	95%	95%	95%	95%

## CITY PLANNING - Summary Year End Report

### Performance Measures

	2011-2012 Actual	2012-2013 Actual	2013-2014 Target	2013-2014 Actual	2014-2015 Target	2015-2016 Target
<b>DEPARTMENT-WIDE/OTHER</b>						
Perform timely review of legislation						
<ul style="list-style-type: none"> <li>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</li> </ul>	87%	100%	85%	96%	85%	85%
Implement the new Permit & Project Tracking System (PPTS) in a timely manner						
<ul style="list-style-type: none"> <li>Percent completion of the Permit and Project Tracking System (PPTS) to be fully implemented for staff use by the Summer of 2014</li> </ul>	33%	71%	100%	95%	n/a	n/a
Ensure high availability of the department's machines and systems						
<ul style="list-style-type: none"> <li>Planning core network uptime percent</li> </ul>	99.9%	99.9%	99.9%	100.0%	99.9%	99.9%
Respond to information requests in a timely and professional manner						
<ul style="list-style-type: none"> <li>Percent of helpdesk requests resolved within 24 hours</li> </ul>	87%	83%	75%	85%	75%	75%
All City employees have a current performance appraisal						
<ul style="list-style-type: none"> <li># of employees for whom performance appraisals were scheduled</li> </ul>	136	138	153	153	158	158
<ul style="list-style-type: none"> <li># of employees for whom scheduled performance appraisals were completed</li> </ul>	136	113	153	136	158	158



20.050

### CIVIL SERVICE COMMISSION - Summary Year End Report

#### Performance Measures

	2011-2012 Actual	2012-2013 Actual	2013-2014 Target	2013-2014 Actual	2014-2015 Target	2015-2016 Target
<b>CIVIL SERVICE COMMISSION</b>						
Support Commission in resolving civil service issues						
• Percentage of appeals and requests for hearings processed within seven days	98%	100%	100%	100%	100%	100%
• Percentage of appeals forwarded and resolved by the Commission in the fiscal year	60%	80%	70%	88%	70%	70%
• The percentage of completed responses to Inspection Service requests within 60 days	88%	92%	80%	90%	80%	80%
• The number of merit system audits conducted and completed in the fiscal year	7	7	8	8	8	8
<b>DEPARTMENT-WIDE/OTHER</b>						
All City employees have a current performance appraisal						
• # of employees for whom performance appraisals were scheduled	6	6	6	6	6	6
• # of employees for whom scheduled performance appraisals were completed	0	6	6	6	6	6

20.050

## CONTROLLER - Summary Year End Report

### Performance Measures

	2011-2012 Actual	2012-2013 Actual	2013-2014 Target	2013-2014 Actual	2014-2015 Target	2015-2016 Target
<b>ACCOUNTING OPERATIONS AND SYSTEMS</b>						
Provide effective systems for Citywide payroll, budgeting, accounting and purchasing functions						
• Average Percentage of scheduled time that systems are available for departmental use	98.19%	99.25%	99.00%	99.31%	99.00%	99.00%
Ensure that the City follows appropriate accounting procedures						
• Number of findings of material weakness in annual City audit	0	1	0	0	0	0
• Number of audit findings with questioned costs in annual Single Audit of federal grants	2	1	4	0	4	4
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	94%	6%	100%	38%	100%	100%
Provide accurate, timely financial reporting						
• City receives certificate of achievement for excellence in financial reporting from Government Finance Officers Association (1 equals yes)	1	1	1	1	1	1
• Number of days from previous fiscal year end to complete the City's comprehensive financial report	151	192	150	150	150	150

## CONTROLLER - Summary Year End Report

### Performance Measures

	2011-2012 Actual	2012-2013 Actual	2013-2014 Target	2013-2014 Actual	2014-2015 Target	2015-2016 Target
<b>CITY SERVICES AUDITOR</b>						
Provide effective consulting, technical assistance and audit services to City departments to improve their operations						
• Percentage of client ratings for technical assistance projects that are good or excellent	95%	100%	90%	100%	95%	95%
• Percentage of auditee ratings that are good or excellent	75%	70%	80%	77%	80%	80%
• Percentage of audit recommendations implemented within 2 years after report issuance.	n/a	n/a	n/a	n/a	85%	85%
Audit departments, contractors, and concessions timely to minimize risk to the City						
• Count of code required audits completed	53	25	25	30	25	25
Conduct audits and projects efficiently						
• Percentage of audits completed within hours budgeted	n/a	51%	80%	49%	80%	80%
• Percentage of projects completed within hours budgeted	n/a	53%	80%	59%	80%	80%
• Percentage of planned audits completed within scheduled deadline	n/a	46%	75%	60%	75%	75%
• Percentage of planned projects completed within scheduled deadline	n/a	47%	80%	54%	80%	80%
<b>ECONOMIC ANALYSIS</b>						
Provide timely economic and operational analyses to inform legislation and management decisions						
• Percentage of OEA economic impact reports completed by the hearing date	100%	100%	100%	100%	100%	100%
<b>EMERGE</b>						
Provide efficient and effective central employment management systems functions - Payroll, Time Reporting, Human Resources						
• Percentage of scheduled time that systems are available for central and local departmental use	99.94%	99.56%	99.90%	99.75%	99.90%	99.90%
• On-time delivery of business information to business partners, through reports and/or data transmission	99.86%	99.62%	99.90%	99.92%	80.00%	80.00%

## CONTROLLER - Summary Year End Report

### Performance Measures

	2011-2012 Actual	2012-2013 Actual	2013-2014 Target	2013-2014 Actual	2014-2015 Target	2015-2016 Target
<b>MANAGEMENT, BUDGET AND ANALYSIS</b>						
Provide accurate, timely information to support fiscal planning						
• Percentage by which actual General Fund revenues vary from prior year revised budget estimates	6.12%	4.78%	2.00%	3.43%	2.00%	2.00%
• Percentage by which actual revenues vary from mid-year estimates	3.80%	1.02%	1.50%	n/a	1.50%	1.50%
<b>PAYROLL &amp; PERSONNEL SERVICES</b>						
Provide accurate, timely financial transactions						
• Percentage of payroll transactions not requiring correction	99.3%	99.2%	98.5%	99.0%	98.5%	98.5%
• Percentage of Problem Description Forms (PDF) processed within 2 pay periods of receipt	n/a	82.9%	90.0%	91.5%	94.0%	95.0%
<b>PUBLIC FINANCE</b>						
Reduce the City's debt service costs through bond refinancings						
• Number of bond refinancings	2	0	4	1	2	2
• Present value savings from bond refinancings	\$47,130,000	\$0	\$5,000,000	\$4,800,000	\$5,000,000	\$2,000,000
• 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	1
<b>DEPARTMENT-WIDE/OTHER</b>						
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	n/a	86%	n/a	n/a	90%	n/a
All City employees have a current performance appraisal						
• # of employees for whom performance appraisals were scheduled	174	165	195	176	195	195
• # of employees for whom scheduled performance appraisals were completed	156	135	198	176	195	195

20.050

**DISTRICT ATTORNEY - Summary Year End Report****Performance Measures**

	2011-2012 Actual	2012-2013 Actual	2013-2014 Target	2013-2014 Actual	2014-2015 Target	2015-2016 Target
<b>FAMILY VIOLENCE PROGRAM</b>						
Assist victims to recover in the aftermath of crime						
• Number of victims provided with crisis intervention services	2,978	2,815	2,500	3,610	2,500	2,500
• Number of victims receiving an orientation to the criminal justice system	5,778	4,271	4,000	4,913	5,800	5,800
<b>FELONY PROSECUTION</b>						
Hold felony offenders accountable for their crimes						
• Number of adult felony arrests reviewed	11,196	11,744	12,000	10,401	12,000	12,000
• Number of adult felony arrests charged or handled by probation revocation	5,652	5,416	6,000	5,765	6,000	6,000
• Average number of adult felony cases handled per felony trial attorney	118	114	41	123	41	41
Effectively prosecute homicide cases						
• Number of homicides reported	56	50	n/a	40	n/a	n/a
• Number of homicide arrests	26	24	n/a	32	n/a	n/a
• Number of homicide cases filed	23	23	n/a	23	n/a	n/a
• Average number of cases handled per attorney in the homicide unit	7	7	7	7	7	7
Maintain and increase specialized skills of investigators and prosecutors through training programs						
• Number of enhanced trainings provided for attorneys and investigators	188	296	200	191	180	180
<b>DEPARTMENT-WIDE/OTHER</b>						
All City employees have a current performance appraisal						
• # of employees for whom performance appraisals were scheduled	188	234	230	226	230	230
• # of employees for whom scheduled performance appraisals were completed	188	216	230	205	230	230

20.050

## ECONOMIC AND WORKFORCE DEVELOPMENT - Summary Year End Report

### Performance Measures

	2011-2012 Actual	2012-2013 Actual	2013-2014 Target	2013-2014 Actual	2014-2015 Target	2015-2016 Target
<b>ECONOMIC DEVELOPMENT</b>						
To improve the business climate in San Francisco in order to attract and retain businesses, with specific focus on targeted industries and including small business						
• Number of businesses receiving one-on-one technical assistance	1,234	1,596	1,355	786	1,300	1,300
• 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	0	1,500	20	500	500
• Number of businesses taking advantage of incentive programs including local payroll tax exemptions and state enterprise zone benefits	1,531	1,881	1,400	3,151	175	150
• Number of state and local enterprise zone vouchers issued	9,310	19,035	11,000	19,161	800	500
To strengthen the economic vitality of neighborhoods and commercial corridors						
• Number of commercial vacancies in targeted commercial corridors	7%	9%	7%	8%	8%	7%
• Annual Community Benefit District (CBD) revenue	\$27,652,272	\$36,513,256	\$44,221,800	\$49,269,931	\$56,561,156	\$60,616,156
To grow and support quality workforce opportunities for all San Francisco residents						
• Placement rate of individuals 18 and older who complete a program in jobs that are either full-time or part-time	68%	70%	70%	72%	70%	70%
To foster international trade						
• Number of international trade delegations hosted or co-hosted	160	171	150	129	120	120
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	90%	100%	90%	100%	90%	90%

## ECONOMIC AND WORKFORCE DEVELOPMENT - Summary Year End Report

### Performance Measures

	2011-2012 Actual	2012-2013 Actual	2013-2014 Target	2013-2014 Actual	2014-2015 Target	2015-2016 Target
<b>Develop, assist, and promote film activities</b>						
• Number of permits issued	443	530	580	585	630	660
• Number of film and tv shoot days	467	240	330	387	288	302
• Number of commercial shoot days	121	108	105	135	190	200
• Number of still photo shoot days	274	346	330	327	340	355
• Other shoot days	218	307	165	430	395	410
• Revenues collected from film permits	\$165,000	\$171,542	\$190,000	\$243,542	\$210,000	\$220,000
• Number of film productions taking advantage of film incentive rebate program	4	3	3	7	4	4
• Dollar amount of rebates given to film productions	\$627,131	\$231,024	\$600,000	\$831,509	\$750,000	\$750,000
<b>OFFICE OF SMALL BUSINESS AFFAIRS</b>						
<b>Foster, promote and retain small businesses in San Francisco</b>						
• Number of small businesses assisted	2,807	4,023	3,184	1,744	3,700	3,700
• Number of outreach events	52	41	50	21	40	40
• Number of ordinances, resolutions, motions and policies initiated by or reviewed by the Small Business Commission	51	68	37	32	40	40
<b>DEPARTMENT-WIDE/OTHER</b>						
<b>All City employees have a current performance appraisal</b>						
• # of employees for whom performance appraisals were scheduled	6	74	92	62	92	n/a
• # of employees for whom scheduled performance appraisals were completed	5	40	92	61	92	n/a

20.050

## ELECTIONS - Summary Year End Report

### Performance Measures

	2011-2012 Actual	2012-2013 Actual	2013-2014 Target	2013-2014 Actual	2014-2015 Target	2015-2016 Target
<b>ELECTIONS</b>						
<b>San Francisco voter registration and turnout</b>						
• Number of registered voters	470,668	440,037	466,835	435,757	466,835	488,053
• Voter turnout	171,174	364,875	289,438	129,399	289,438	222,244
• Vote-by-mail turnout	104,150	193,196	127,500	89,993	147,613	137,223
• Turnout as a percentage of registration	37%	73%	40%	30%	62%	46%
• Vote-by-mail turnout as a percentage of total turnout	61%	53%	68%	68%	51%	62%
<b>Providing a voter education and outreach program in accordance with the Voting Rights Act, the Help America Vote Act, and the Equal Access to Services Ordinance</b>						
• Number of organizations contacted	846	512	1,024	1,129	527	527
• Number of outreach events	435	191	241	211	138	195
• Number of educational presentations	360	178	224	149	94	140
• Number of educational materials distributed	33,403	22,000	27,500	23,352	15,180	16,530
• Number of educational presentation program attendees	19,416	28,000	35,000	11,434	14,100	20,925
<b>Providing bilingual poll workers at San Francisco's polling places</b>						
• Number of bilingual poll workers recruited	1,882	1,175	1,300	2,073	670	600
• Percentage of polling places staffed with bilingual Chinese-speaking pollworkers	79.50%	82.00%	62.00%	87.50%	62.00%	64.00%
• Percentage of polling places staffed with bilingual Spanish-speaking pollworkers	38.50%	47.00%	31.00%	47.00%	31.00%	36.00%
<b>Improving accessibility to polling places in San Francisco's geographically challenging environment.</b>						
• Number of polling places with physically accessible entryways and voting areas	466	545	473	458	551	473
• Number of polling places that accommodate additional HAVA equipment	434	512	446	522	520	448
• Percentage of polling place sidewalks surveyed for accessibility	22%	46%	50%	56%	55%	57%



20.050

## ELECTIONS - Summary Year End Report

### Performance Measures

	2011-2012 Actual	2012-2013 Actual	2013-2014 Target	2013-2014 Actual	2014-2015 Target	2015-2016 Target
Improving the mailing process for the permanent vote-by-mail ballot program and reduce the occurrences of second ballot requests.						
• Number of returned undeliverable permanent vote-by-mail ballots	16,449	7,783	19,203	16,704	9,558	10,154
• Percentage of returned undeliverable permanent vote-by-mail ballots	4.0%	3.0%	4.3%	3.2%	4.0%	4.0%
• Number of second ballot requests from permanent vote-by-mail voters	1,420	2,309	2,260	968	999	999
Maintaining a program to analyze and improve the customer service that the Department provides.						
• Average rating for the level of customer service provided (scale of 1-5)	4.9	5.0	5.0	4.5	5.0	5.0
<b>DEPARTMENT-WIDE/OTHER</b>						
All City employees have a current performance appraisal						
• # of employees for whom performance appraisals were scheduled	31	28	31	38	31	n/a
• # of employees for whom scheduled performance appraisals were completed	62	28	31	38	31	n/a

20.050

## EMERGENCY MANAGEMENT - Summary Year End Report

### Performance Measures

	2011-2012 Actual	2012-2013 Actual	2013-2014 Target	2013-2014 Actual	2014-2015 Target	2015-2016 Target
<b>DEM EMERGENCY SERVICES</b>						
Exercise emergency response capabilities						
• Number of exercises led by DES staff	6	5	6	8	6	6
• Number of participants in DES led exercises	567	431	500	336	500	500
• Overall satisfaction with DES led exercises	4.00	4.10	4.00	4.27	4.00	4.00
Coordinate interagency planning						
• Number of interagency coordination meetings held	3	3	4	9	12	12
• Number of training courses hosted by DES	20	8	8	3	4	6
• Overall satisfaction with trainings hosted by DES (5-best, 1-worst)	4.00	4.41	4.00	4.50	4.00	4.00
• Number of DES plans being developed or revised	11	14	n/a	n/a	n/a	n/a
• Number of new emergency plans developed or existing emergency plans revised. (Replace old measure - Number of DES plans completed or revised)	5	2	13	8	13	13
• Number of participants in DEM hosted trainings.	399	254	200	113	100	100
• Number of training courses provided by DES staff	7	9	7	13	7	7
• Number of participants in training courses provided by DES staff.	205	248	200	196	200	200
• Overall satisfaction with trainings provided by DES staff	4.00	4.41	4.00	4.54	4.00	4.00
• Number of outstanding DEM tasks in the master improvement plan completed.	16	10	10	28	10	10
• Percent of DEM awarded grant funds that are encumbered or have been spent.	37%	74%	60%	87%	60%	60%
• Number of EMS hospital diversion reports	6	18	12	12	12	12

## EMERGENCY MANAGEMENT - Summary Year End Report

### Performance Measures

	2011-2012 Actual	2012-2013 Actual	2013-2014 Target	2013-2014 Actual	2014-2015 Target	2015-2016 Target
<b>Promote community preparedness for emergencies</b>						
• Number of preparedness presentations made	35	33	25	51	25	25
• Number of brochures distributed	27,167	13,358	12,000	13,078	11,000	9,000
• Online and Social Media Engagement	0	119,355	62,000	135,165	65,000	67,000
• In Person Stakeholder Engagement Meetings	6	14	15	27	15	15
<b>DEM EMERGENCY COMMUNICATIONS</b>						
<b>Staff emergency communication center with fully-trained personnel</b>						
• Number of new dispatchers successfully completing the training program	8	8	10	0	10	10
• Percentage of fully qualified staff maintaining continuing education requirements.	100%	100%	50%	75%	50%	50%
• Number of 8238s successfully completing the fire medical dispatch training program	16	8	10	8	0	0
• Number of 8239s and 8240s successfully completing the fire medical dispatch training program	2	1	0	0	0	0
• Ensure staff that require continuing professional training receive training.	100%	100%	50%	0%	50%	50%
<b>Respond quickly to incoming calls</b>						
• Percentage of emergency calls answered within ten seconds	88.50%	86.50%	90.00%	78.00%	90.00%	90.00%
• Percentage of non-emergency calls answered within 1 minute	67.00%	63.00%	80.00%	50.50%	80.00%	80.00%
• Average time (in minutes) from received to dispatch of Code 3 medical calls	1.84	1.84	2.00	1.99	2.00	2.00
• Response to code 3 medical calls(in minutes) in 90th percentile	3.23	3.20	2.00	3.45	2.00	2.00
• Calls handled per dispatcher FTE/hour	13	13	14	14	14	14

## EMERGENCY MANAGEMENT - Summary Year End Report

### Performance Measures

	2011-2012 Actual	2012-2013 Actual	2013-2014 Target	2013-2014 Actual	2014-2015 Target	2015-2016 Target
<b>DEPARTMENT-WIDE/OTHER</b>						
All City employees have a current performance appraisal						
• # of employees for whom performance appraisals were scheduled	251	256	272	272	272	272
• # of employees for whom scheduled performance appraisals were completed	229	256	272	231	272	272

20.050

## ENVIRONMENT - Summary Year End Report

### Performance Measures

	2011-2012 Actual	2012-2013 Actual	2013-2014 Target	2013-2014 Actual	2014-2015 Target	2015-2016 Target
<b>CLEAN AIR</b>						
Encourage the use of public transportation to improve air quality						
• Number of CCSF employees using commuter benefits	6,862	4,186	4,500	5,040	5,000	5,500
Increase the use of biofuels and/or other alternative fuels by the city fleet						
• Percentage of CCSF fleet fuel usage that is biodiesel	14%	17%	20%	17%	20%	20%
<b>CLIMATE CHANGE/ENERGY</b>						
Encourage the use of renewable energy and energy efficiency						
• Metric Tons of CO2 greenhouse gas reduced through SF Energy Watch program activities	8,910.00	10,068.00	6,609.00	3,235.00	4,241.00	4,241.00
• Solar Installations: MW of new capacity.	3.00	3.00	4.00	3.86	5.00	5.00
• Megawatt reduction: SF Energy Watch program activities	3.80	5.40	3.20	1.65	5.00	5.00
<b>GREEN BUILDING</b>						
Ensure energy efficiency and environmental-friendly designed buildings						
• Quantity of LEED certified municipal green building stock in San Francisco (square footage).	2,300,000	3,671,161	4,500,000	4,100,000	5,500,000	6,500,000
• Quantity of LEED and GPR certified private sector green building stock in San Francisco (square footage).	48,000,000	64,500,000	60,000,000	74,400,000	75,000,000	80,000,000
Increase energy efficiency in existing buildings.						
• Quantity of floor space in San Francisco which earned the ENERGY STAR certification for energy efficient operations (square footage).	69,000,000	74,930,000	80,000,000	82,000,000	85,000,000	85,000,000
• Quantity of commercial building stock in San Francisco which has submitted the required Annual Energy Benchmark Summary to Department of Environment, as required by Environment Code Chapter 20. (square footage)	n/a	100,600,000	163,000,000	108,000,000	120,000,000	120,000,000

## ENVIRONMENT - Summary Year End Report

### Performance Measures

	2011-2012 Actual	2012-2013 Actual	2013-2014 Target	2013-2014 Actual	2014-2015 Target	2015-2016 Target
<b>ZERO WASTE</b>						
Decrease landfill waste through recycling and other waste diversion						
• Total tons disposed of in all landfills	444,398	428,910	575,000	428,048	550,000	525,000
<b>TOXICS</b>						
Improve environmental quality and reduce toxics						
• Number of Green Businesses certified through Green Business program	177	196	210	213	220	230
• Pounds of household hazardous waste properly managed and recycled or disposed of.	1,476,450	1,264,369	1,665,573	1,614,406	1,724,729	1,776,471
• Number of San Francisco homes serviced for household hazardous waste pickup	3,479	3,694	4,740	3,938	3,891	4,008
• Number of consultations to San Francisco businesses provided via phone, onsite consultations and training workshops.	81	217	170	233	185	195
<b>DEPARTMENT-WIDE/OTHER</b>						
All City employees have a current performance appraisal						
• # of employees for whom performance appraisals were scheduled	31	32	81	50	78	78
• # of employees for whom scheduled performance appraisals were completed	31	32	81	50	78	78

20.050

## ETHICS COMMISSION - Summary Year End Report

### Performance Measures

	2011-2012 Actual	2012-2013 Actual	2013-2014 Target	2013-2014 Actual	2014-2015 Target	2015-2016 Target
<b>ETHICS COMMISSION</b>						
Promote compliance with state and local filing requirements						
• Percentage of identified lobbyists filing reports on a timely basis	95%	94%	92%	93%	92%	92%
• Percentage of identified campaign consultants who file quarterly reports on a timely basis	86%	74%	88%	93%	88%	88%
• Percentage of Statements of Economic Interests due on April 1 that are filed	85%	97%	90%	99%	92%	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	15	22	18	20	24
• Percentage of expected campaign finance statements (Form 460) filed on time	90%	90%	90%	83%	86%	86%
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	45%	58%	45%	44%	45%	45%
<b>DEPARTMENT-WIDE/OTHER</b>						
All City employees have a current performance appraisal						
• # of employees for whom performance appraisals were scheduled	17	17	18	18	18	18
• # of employees for whom scheduled performance appraisals were completed	15	15	18	18	18	18

20.050

## FINE ARTS MUSEUM - Summary Year End Report

### Performance Measures

	2011-2012 Actual	2012-2013 Actual	2013-2014 Target	2013-2014 Actual	2014-2015 Target	2015-2016 Target
<b>ADMISSIONS</b>						
Provide quality art and educational experiences to attract a large and diverse audience						
• Number of Legion of Honor visitors	386,254	307,780	317,500	448,210	347,276	350,000
• Number of de Young visitors	1,201,915	1,238,565	1,272,000	1,309,790	1,081,265	1,150,000
• Number of exhibitions	21	24	18	18	15	15
• Number of paid memberships	105,851	102,582	96,377	108,929	110,000	110,000
• City cost per visitor (All museums)	\$7.24	\$7.50	\$8.66	\$7.55	\$10.24	\$10.17
• Number of San Francisco school children and youth participating in education programs	n/a	n/a	23,100	30,000	25,000	30,000
• Number of all school children and youth participating in education programs	n/a	n/a	43,000	56,371	50,000	60,000
• Number of participants in public programs	n/a	n/a	190,000	200,468	200,000	225,000
<b>DEVELOPMENT</b>						
Provide for collection growth through gifts, bequests and purchases						
• Number of acquisitions through gifts, bequests and purchases	490	605	470	891	470	470
<b>DEPARTMENT-WIDE/OTHER</b>						
All City employees have a current performance appraisal						
• # of employees for whom performance appraisals were scheduled	185	80	91	90	90	90
• # of employees for whom scheduled performance appraisals were completed	185	80	91	90	90	90



20.050

## FIRE DEPARTMENT - Summary Year End Report

### Performance Measures

	2011-2012 Actual	2012-2013 Actual	2013-2014 Target	2013-2014 Actual	2014-2015 Target	2015-2016 Target
<b>ADMINISTRATION-FIRE DEPARTMENT</b>						
Educate the public in handling emergencies						
• Number of citizens trained in emergency techniques and procedures	1,580	1,687	1,600	2,015	1,600	1,600
• Number of public education presentations	82	60	80	80	80	80
<b>FIRE BUREAU OF TRAINING</b>						
Train fire and rescue personnel to effectively respond to emergencies						
• Number of probationary firefighter training hours	14,000	31,152	12,000	63,072	12,000	12,000
• Number of Battalion Based/In-Service training hours	30,124	42,488	5,000	40,994	5,000	5,000
• Number of new recruits trained	70	48	50	92	50	50
<b>FIRE INVESTIGATION</b>						
Determine the causes of fire in an effective and efficient manner						
• Number of fires investigated	260	293	300	255	300	300
• Total number of arson incidents	116	123	140	89	140	140
• Total arson arrests	27	39	30	28	30	30
<b>FIRE PREVENTION</b>						
Prevent fire through inspection and permit services						
• Number of new fire permits issued	3,963	3,847	4,000	3,775	4,000	4,000
• Number of plans reviewed and approved	9,399	10,488	7,000	12,453	7,000	7,000
• Number of violation re-inspections made	277	220	300	197	300	300
• Number of inspections made	15,849	16,866	14,000	16,742	14,000	14,000
• Number of inspections resulting in violation	166	60	100	54	100	100

## FIRE DEPARTMENT - Summary Year End Report

### Performance Measures

	2011-2012 Actual	2012-2013 Actual	2013-2014 Target	2013-2014 Actual	2014-2015 Target	2015-2016 Target
<b>FIRE SUPPRESSION</b>						
Respond timely to calls for emergency assistance						
• Total number of responses to emergency incidents	268,238	266,923	258,000	215,280	258,000	252,000
• Number of Code 3 (Emergency) Incidents	80,470	73,213	78,000	74,438	78,000	13,000
• Number of fires extinguished	3,623	3,652	3,400	3,144	3,400	3,400
• Number of Code 2 (Non Emergency) Incidents	39,585	47,250	42,000	47,209	42,000	7,000
• Total response time (CRI) of first unit to Code 3 incidents, in seconds - 90th percentile	458	457	480	507	480	480
• Roll time of first unit to respond to Code 3 incidents, in seconds - 90th percentile	308	309	300	338	300	300
• Total response time (CRI) of first unit to possible non-medical Code 3 incidents, in seconds - 90th percentile	483	457	500	503	500	500
• Roll-time of first unit to respond to possible non-medical Code 3 incidents, in seconds - 90th percentile	316	309	300	333	300	300
• Total response time (CRI) of first unit to Code 3 incidents requiring possible medical care, in seconds - 90th percentile	438	456	480	510	480	480
• Roll time of first defibrillation-capable company to Code 3 incidents requiring possible medical care, in seconds - 90th percentile	303	308	300	341	300	300
• Roll time of first ALS-capable company to Code 3 incidents requiring possible medical care, in seconds - 90th Percentile	314	325	420	413	420	420
• Roll time of first transport-capable company to Code 3 incidents requiring possible medical care, in seconds - 90th Percentile	552	584	600	706	600	600
• Total response time (CRI) of first unit to Code 2 incidents, in seconds - 90th percentile	1,102	1,163	1,200	1,324	1,200	1,200

## FIRE DEPARTMENT - Summary Year End Report

### Performance Measures

	2011-2012 Actual	2012-2013 Actual	2013-2014 Target	2013-2014 Actual	2014-2015 Target	2015-2016 Target
<b>DEPARTMENT-WIDE/OTHER</b>						
All city employees have a current performance appraisal						
• # of employees for whom performance appraisals were scheduled	1,197	1,279	1,200	1,065	1,200	1,200
• # of employees for whom scheduled performance appraisals were completed	1,100	960	1,000	918	1,000	1,000

20.050

## HEALTH SERVICE SYSTEM - Summary Year End Report

### Performance Measures

	2011-2012 Actual	2012-2013 Actual	2013-2014 Target	2013-2014 Actual	2014-2015 Target	2015-2016 Target
<b>HEALTH SERVICE SYSTEM</b>						
Strive for excellence in member interactions (as measured by established targets)						
• Average time to answer telephone calls (in seconds)	24	57	30	14	30	30
• Call abandonment rate	2.8%	13.0%	5.0%	1.6%	5.0%	5.0%
• Average lobby wait time (in minutes)	4.3	6.1	10.0	n/a	10.0	10.0
• Percentage of staff who are bilingual	62%	49%	25%	48%	25%	25%
• Percentage of appeals responded to within 30 days and appeals not reaching the Health Service Board	100%	99%	95%	100%	95%	n/a
• Percentage HSS Participation at SFERS Retirement Seminars	100%	100%	100%	100%	100%	n/a
Maintain high accounting standards						
• Number of findings of material weakness in annual audit	0	0	0	0	0	0
• Percentage of accounts current in premium payments (delinquent less than 60 days)	100%	100%	100%	100%	100%	100%
• Percentage of invoices aged greater than 30 days	n/a	n/a	0.000	0.000	0.000	0.000
• Percent of purchase orders created after invoice received	n/a	n/a	0.000	0.167	0.000	0.000
Manage Health Service vendors to improve care and manage costs						
• Percentage of vendor contracts that include HSS specific performance guarantees	100%	100%	100%	100%	100%	100%
• Percentage of vendor contracts that are current and final for the executed plan year	100%	57%	100%	88%	100%	100%
Educate and empower HSS members						
• Number of Unique Visitors to <a href="http://myhss.org/">http://myhss.org/</a>	n/a	n/a	n/a	111,903	n/a	n/a

## HEALTH SERVICE SYSTEM - Summary Year End Report

### Performance Measures

	2011-2012 Actual	2012-2013 Actual	2013-2014 Target	2013-2014 Actual	2014-2015 Target	2015-2016 Target
<b>NON PROGRAM</b>						
All City employees have a current performance appraisal						
• # of employees for whom performance appraisals were scheduled	0	n/a	38	4	38	38
• # of employees for whom scheduled performance appraisals were completed	0	0	38	4	38	38
• Percentage of employees who received performance evaluations	0%	0%	100%	10%	100%	100%

20.050

## HUMAN RESOURCES - Summary Year End Report

### Performance Measures

	2011-2012 Actual	2012-2013 Actual	2013-2014 Target	2013-2014 Actual	2014-2015 Target	2015-2016 Target
<b>EMPLOYEE RELATIONS</b>						
Facilitate stable and productive employee-employer relations						
<ul style="list-style-type: none"> <li>Percent of grievances proceeding to arbitration in which the City prevails</li> </ul>	45%	69%	65%	57%	65%	60%
Achieve human resources policy objectives						
<ul style="list-style-type: none"> <li>Percent of identified policy initiatives implemented through MOUs and other mechanisms</li> </ul>	0%	100%	75%	90%	75%	75%
<b>EQUAL EMPLOYMENT OPPORTUNITY</b>						
Provide City employees with a discrimination-free workplace						
<ul style="list-style-type: none"> <li>Percentage of discrimination complaints investigated within 6 months of receipt</li> </ul>	74%	54%	70%	68%	70%	70%
<b>RECRUIT/ ASSESS/ CLIENT SERVICES</b>						
Streamline the examination process to facilitate permanent appointment and maintain low level of provisional appointment						
<ul style="list-style-type: none"> <li>Percentage of employees citywide that are provisional</li> </ul>	1.50%	0.96%	1.20%	1.08%	1.40%	1.40%
<ul style="list-style-type: none"> <li>Average time between examination announcement closing and list adoption, in months</li> </ul>	1.8	2.1	2.5	2.4	2.3	2.4

## HUMAN RESOURCES - Summary Year End Report

### Performance Measures

	2011-2012 Actual	2012-2013 Actual	2013-2014 Target	2013-2014 Actual	2014-2015 Target	2015-2016 Target
<b>WORKFORCE DEVELOPMENT</b>						
Provide high quality training to employees						
• Average rating of DHR workshops by participants (1-5 scale)	4.4	4.6	4.4	4.6	4.5	4.5
• Participants' average rating of usefulness and practicality of DHR workshops to their jobs (1-5 scale)	4.4	4.6	4.0	4.6	4.5	4.5
• Number of training hours delivered	6,724	17,200	26,000	14,618	n/a	20,000
All City employees have a current performance appraisal						
• Number of City employees for whom appraisals were scheduled	n/a	n/a	26,420	20,478	26,420	26,420
• Number of City employees for whom scheduled annual appraisals were completed	n/a	n/a	26,420	16,279	26,420	26,420
• Percentage of employees for whom scheduled annual appraisals were completed	n/a	n/a	100%	80%	100%	100%
<b>WORKERS COMPENSATION</b>						
Resolve employee Workers Compensation claims in a timely and effective manner						
• Workers' Compensation claims closing ratio	109%	95%	100%	107%	105%	105%
• Average rating by departments of their claims administration services (1-5 scale).	n/a	4.2	4.4	4.6	4.8	4.8
Provide a safe and healthy work environment						
• Claims per 100 FTEs (full time equivalents)	6.6	11.4	13.0	10.3	12.5	12.5
<b>DEPARTMENT-WIDE/OTHER</b>						
All City employees have a current performance appraisal						
• # of employees for whom performance appraisals were scheduled	n/a	n/a	124	n/a	124	n/a
• # of employees for whom scheduled performance appraisals were completed	n/a	n/a	124	n/a	124	n/a

## HUMAN RESOURCES - Summary Year End Report

### Performance Measures

	2011-2012 Actual	2012-2013 Actual	2013-2014 Target	2013-2014 Actual	2014-2015 Target	2015-2016 Target
<b>CLASS AND COMPENSATION</b>						
Maintain an efficient and effective Classification Plan						
• Number of position classifications in the Civil Service Plan	1,079	1,158	1,158	1,113	1,158	1,158
Provide high quality compensation services						
• Percent of wage rate calculations not requiring pay corrections	99%	99%	99%	100%	99%	99%



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## HUMAN RIGHTS COMMISSION - Summary Year End Report

### Performance Measures

	2011-2012 Actual	2012-2013 Actual	2013-2014 Target	2013-2014 Actual	2014-2015 Target	2015-2016 Target
<b>Discrimination Division</b>						
Address complaints of discrimination in employment, housing and public accommodations within the City and County of San Francisco						
• Total Inquiries & Intakes	1,479	1,560	1,700	1,353	1,000	1,000
• Total Number of Complaints Filed	95	121	150	86	100	100
• Total Number of Complaints Filed and Settled	20	23	29	15	10	10
<b>Administration</b>						
Performance Appraisals						
• # of employees for whom performance appraisals were scheduled	35	10	11	11	12	10
<b>Policy &amp; Social Justice Division</b>						
Collaborate with City, Federal and State agencies, educational institutions, CBOs and members of the community to address a wide range of civil rights and other related social justice issues affecting SF residents.						
• Number of Resolutions & Letters of Support Issued by HRC	n/a	0	4	24	4	2
• Number of Education, Training & Awareness Events by HRC	n/a	8	12	5	12	30
• Number of Reoccurring Committee and Collaborative Meetings staffed by HRC	n/a	133	80	140	80	125
• Number of Public Meetings and Forums by HRC in the Community	n/a	17	16	30	16	20

20.050

## HUMAN SERVICES - Summary Year End Report

### Performance Measures

	2011-2012 Actual	2012-2013 Actual	2013-2014 Target	2013-2014 Actual	2014-2015 Target	2015-2016 Target
<b>ADULT SERVICES</b>						
Assist individuals and families to achieve their greatest potential within the context of family, community and/or society						
• Total number of In Home Support Services (IHSS) clients	21,591	21,608	21,840	23,190	22,500	22,500
• Number of unduplicated clients served by the Community Living Fund program	511	705	650	526	700	700
• Percentage of formerly institutionalized Community Living Fund clients who have successfully continued community living for a period of at least six months	77%	82%	80%	n/a	n/a	n/a
• 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	83%	82%	80%	n/a	n/a	n/a
• Percentage of IHSS applications processed within the mandated timeframe	45.4%	46.8%	100.0%	80.5%	100.0%	100.0%
• Percentage of IHSS case reassessments completed within the mandated timeframe	68.5%	74.3%	100.0%	47.1%	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)	47	34	40	44	40	40
• Number of meals served at centers (OOA)	714,243	716,648	718,475	747,694	725,426	725,426
• Number of meals delivered to homes (OOA)	1,193,328	1,371,715	1,007,593	1,666,180	1,003,619	1,003,619
• Number of unduplicated individuals served meals through senior congregate and home-delivered meal programs (OOA)	17,570	17,069	17,800	17,156	18,165	18,165
Maximize personal and agency resources						
• Number of active Rep Payee cases	1,316	1,288	1,400	1,284	1,350	1,450
• Percentage of cases receiving Representative Payee Services within 60 days of being referred for services	100%	100%	90%	100%	100%	100%

## HUMAN SERVICES - Summary Year End Report

### Performance Measures

	2011-2012 Actual	2012-2013 Actual	2013-2014 Target	2013-2014 Actual	2014-2015 Target	2015-2016 Target
<b>Assist individuals and families to achieve their greatest potential within the context of family, community and/or society</b>						
• Number of referrals and requests for information about Aging and Adult Services	24,335	25,147	32,000	22,395	32,000	35,000
• Percentage of calls abandoned (I&R)	15.90%	20.90%	10.00%	32.00%	10.00%	10.00%
• Percentage of intake calls that result in more than one program intake type (I&R)	10%	7%	15%	9%	15%	15%
<b>Maximize personal and agency resources</b>						
• Number of unduplicated veterans that received assistance	2,432	2,330	3,000	807	3,000	3,800
• Average number of days from original claim to receipt of VA benefits	123	237	400	251	400	400
• Percentage of veterans assisted for whom additional/increased benefits were obtained	28%	42%	50%	58%	50%	50%
<b>Maximize personal and agency resources</b>						
• Number of estates currently being administered (PA)	508	456	450	346	400	350
• Number of days from referral to estate closure (PA)	343	365	300	382	300	300
<b>Protect and shield against abuse and neglect</b>						
• Number of individuals served by the Public Conservator's Office	796	957	800	699	800	800
• Public Guardian: Percentage of mandated visits made per quarter	98%	99%	100%	99%	100%	100%
• Percentage of cases closed within 365 days of being conserved (PC)	21%	18%	30%	28%	30%	30%
• Percentage of cases that are reconseved within 365 days of their initial case closure date (PC)	5%	3%	5%	12%	5%	5%
• Total number of conservatees receiving services through the Public Guardian Office	343	345	330	337	350	380
• Percent of clients placed out of county (PC)	65%	65%	55%	75%	55%	55%

## HUMAN SERVICES - Summary Year End Report

### Performance Measures

	2011-2012 Actual	2012-2013 Actual	2013-2014 Target	2013-2014 Actual	2014-2015 Target	2015-2016 Target
<b>CALWORKS</b>						
Facilitate economic self-sufficiency						
• CalWORKs: Percentage of active CalWORKs cases with earned income	50%	53%	50%	56%	50%	50%
• CalWORKs families who left aid due to earned income from employment	767	281	600	383	600	600
• CalWORKs participation rate	33.0%	31.4%	50.0%	24.9%	50.0%	50.0%
• Current active CalWORKs caseload	4,526	4,354	4,676	4,346	4,676	n/a
<b>COUNTY ADULT ASSISTANCE PROGRAM</b>						
Facilitate economic self-sufficiency						
• Current active CAAP caseload	6,996	6,449	6,500	6,221	6,500	n/a
Promote the health and well being of San Franciscans						
• Federal reimbursement resulting from CAAP SSI Case Management (HSA's internal SSI advocacy program) clients being awarded SSI	1,347,971	1,543,384	1,500,000	1,660,231	1,500,000	1,500,000
• Number of SSI applications submitted for CAAP SSI Case Management (HSA's internal SSI advocacy program) clients	1,097	997	920	903	920	920
• Number of CAAP SSI Case Mgmt (HSA's internal SSI Advocacy program) clients exiting cash aid due to receipt of SSI benefits	731	699	800	681	800	800
• The number of CAAP recipients who are homeless	385	368	420	380	420	420

## HUMAN SERVICES - Summary Year End Report

### Performance Measures

	2011-2012 Actual	2012-2013 Actual	2013-2014 Target	2013-2014 Actual	2014-2015 Target	2015-2016 Target
<b>FAMILY AND CHILDREN'S SERVICE</b>						
Protect and shield against abuse and neglect						
• Number of first time entries into foster care	263	301	275	247	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?	92.5%	95.0%	94.6%	95.4%	94.6%	94.6%
• Total number of children in foster care	1,090	1,067	1,150	1,093	1,200	n/a
Assist individuals and families to achieve their greatest potential within the context of family, community and/or society						
• Percent of children who were reunified from child welfare supervised foster care during the most recent 12 month study period and had been in care less than 12 months	61%	68%	75%	56%	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)	31%	25%	37%	37%	37%	37%
<b>FOOD STAMPS</b>						
Promote the health and well being of San Franciscans						
• Food Stamps: Error rate	2.7%	3.6%	4.5%	2.6%	4.5%	4.5%
• Current active food stamp caseload	28,057	27,124	29,000	28,452	30,000	30,000

## HUMAN SERVICES - Summary Year End Report

### Performance Measures

	2011-2012 Actual	2012-2013 Actual	2013-2014 Target	2013-2014 Actual	2014-2015 Target	2015-2016 Target
<b>HOMELESS SERVICES</b>						
Promote the health and well being of San Franciscans						
• Number of households that secured and/or maintained housing due to a one-time grant	1,928	2,434	2,200	1,791	2,200	2,200
• 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	72.0%	61.0%	65.0%	68.0%	65.0%	65.0%
• Number of CAAP clients leaving homelessness due to obtaining housing through Care Not Cash	275	280	275	259	275	275
• Percent of formerly homeless clients (single adults ) still in supportive housing or other appropriate placements after one year	91%	94%	90%	96%	90%	90%
• Percentage of all available homeless shelter beds used	97%	96%	95%	96%	95%	95%
• Average nightly homeless shelter bed use	1,099	1,093	1,100	1,089	1,100	1,100
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	186	202	185	175	185	185
<b>MEDI-CAL</b>						
Promote the health and well being of San Franciscans						
• Medi-cal: Percentage of Medi-Cal applications processed within 45 days	92%	90%	90%	52%	90%	90%
• Medi-Cal: Percentage of Medi-Cal cases redetermined annually	100%	98%	90%	95%	90%	90%

## HUMAN SERVICES - Summary Year End Report

### Performance Measures

	2011-2012 Actual	2012-2013 Actual	2013-2014 Target	2013-2014 Actual	2014-2015 Target	2015-2016 Target
<b>WORKFORCE DEVELOPMENT</b>						
Facilitate economic self-sufficiency						
• Rate of completion of participants enrolled in job readiness programs	69%	58%	70%	55%	70%	70%
• Job placement rate for aided individuals	70%	69%	60%	49%	60%	60%
• Job placement rate at or above 125% of the San Francisco minimum wage for aided individuals	9%	17%	45%	10%	45%	45%
• Number of individuals that received workforce development services	3,631	2,642	3,000	4,486	3,000	3,000
• Number of individuals that were placed in employment (subsidized or unsubsidized)	2,025	2,252	2,400	1,869	2,400	2,400
<b>DEPARTMENT-WIDE/OTHER</b>						
Maximize personal and agency resources						
• Personnel: Number of employees for whom performance appraisals were scheduled	757	104	1,700	1,692	2,116	2,116
• Personnel: Number of employees for whom scheduled performance appraisals were completed	746	100	1,700	1,571	1,693	1,693
• Personnel: Percent of required bilingual positions filled	n/a	91.7%	90.0%	93.2%	90.0%	90.0%

20.050

## JUVENILE PROBATION - Summary Year End Report

### Performance Measures

	2011-2012 Actual	2012-2013 Actual	2013-2014 Target	2013-2014 Actual	2014-2015 Target	2015-2016 Target
<b>ADMINISTRATION</b>						
Ensure staff safety in all departmental facilities						
• Average daily population of staff out on workers compensation	4.8%	3.3%	2.5%	4.6%	2.5%	2.5%
Provide needed staffing for JPD's two residential services						
• Number of candidates in the counselor work pool for Juvenile Hall and Log Cabin Ranch	78	84	89	69	60	60
Reduce overtime expenditures in the entire department						
• Annual overtime expenditures	\$827,843	\$1,297,926	\$1,078,624	\$1,485,478	\$983,389	\$983,389
• Number of overtime hours incurred in Juvenile Hall	7,753	15,653	12,700	18,411	14,000	12,000
<b>JUVENILE HALL</b>						
Provide a safe and secure environment for staff and detainees						
• Cost per youth per day - Juvenile Hall	\$366	\$383	\$383	\$420	\$383	\$383
• Percentage of all assaults involving serious injury to youth	0%	0%	0%	0%	0%	0%
• Percentage of all assaults involving injury to staff	0%	0%	0%	0%	0%	0%
• Percent of Juvenile Justice Center youth grievances processed within two business days after filing	84%	87%	97%	87%	85%	85%



20.050

## JUVENILE PROBATION - Summary Year End Report

### Performance Measures

	2011-2012 Actual	2012-2013 Actual	2013-2014 Target	2013-2014 Actual	2014-2015 Target	2015-2016 Target
<b>LOG CABIN RANCH</b>						
Improve results for residents placed at Log Cabin Ranch						
• Percentage of Log Cabin Ranch graduates employed within 60 days of release	66%	93%	60%	65%	60%	65%
• Percentage of Log Cabin Ranch graduates enrolled in vocational or educational programs within 30 days of release	94%	92%	75%	94%	89%	90%
• Percentage of Log Cabin Ranch graduates who do not incur sustained charges for new law violations within the first year of graduation	62%	100%	65%	88%	65%	75%
• Cost per youth per day - Log Cabin Ranch	\$566.00	\$696.00	n/a	\$720.00	n/a	n/a
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%	n/a	99%	99%

## JUVENILE PROBATION - Summary Year End Report

### Performance Measures

	2011-2012 Actual	2012-2013 Actual	2013-2014 Target	2013-2014 Actual	2014-2015 Target	2015-2016 Target
<b>PROBATION SERVICES</b>						
Utilize probation services and community resources to assist youth in successfully navigating probation.						
• Percentage of Early Morning Studies Academy (EMSA) youth who complete GED	66%	93%	70%	55%	72%	72%
• Percent of authorized Intensive Supervision and Clinical Services slots utilized by eligible youth	132%	149%	100%	148%	100%	100%
• Percentage of youth who successfully complete the Evening Report Center Programs	57%	68%	75%	76%	75%	75%
• Percentage of probationer applicants through the New Directions Employment Program who get jobs compared with those who have applied	76%	61%	72%	65%	75%	75%
• Total number of community service hours completed by probation involved youth	1,665	2,630	1,100	1,230	1,200	1,200
<b>Successful Completion of Probation</b>						
• Average length of stay (in days) from disposition to placement of youth in juvenile hall awaiting out of home placement	22	36	45	33	35	35
• Percentage of successfully terminated 654 youth compared to the unsuccessful 654 youth	93%	78%	90%	92%	90%	90%
• Percentage of successfully terminated 725A youth compared to the unsuccessful 725A youth	83%	77%	67%	55%	67%	67%
<b>Reduce repeat offenders</b>						
• Percentage of youth who incur a sustained finding for a new law violation while on probation	3%	1%	5%	4%	5%	5%
• Percentage of youth on who incur a sustained finding for a technical violation while on probation	5%	1%	5%	8%	5%	5%

## JUVENILE PROBATION - Summary Year End Report

### Performance Measures

	2011-2012 Actual	2012-2013 Actual	2013-2014 Target	2013-2014 Actual	2014-2015 Target	2015-2016 Target
<b>DEPARTMENT-WIDE/OTHER</b>						
All City employees have a current performance appraisal						
• # of employees for whom performance appraisals were scheduled	227	210	225	213	220	220
• # of employees for whom scheduled performance appraisals were completed	110	180	215	155	210	210

20.050

## LAW LIBRARY - Summary Year End Report

### Performance Measures

	2011-2012 Actual	2012-2013 Actual	2013-2014 Target	2013-2014 Actual	2014-2015 Target	2015-2016 Target
<b>LAW LIBRARY</b>						
Ensure that the public has access to the most current legal information.						
<ul style="list-style-type: none"> <li>Number of items checked in, processed or removed on the automated system and shelved or withdrawn</li> </ul>	13,444	18,315	8,500	42,870	3,000	3,000
Provide comprehensive and readily accessible legal information resources and services						
<ul style="list-style-type: none"> <li>Amount of catalog searches and in-library computer legal research usage</li> </ul>	12,559	45,436	15,000	31,257	15,000	15,000
Ensure customer satisfaction with Law Library services						
<ul style="list-style-type: none"> <li>Percent of library users who report that the Law Library provides valuable legal information services for their needs.</li> </ul>	99.0%	98.8%	65.0%	97.4%	65.0%	70.0%

20.050

**MAYOR - Summary Year End Report****Performance Measures**

	2011-2012 Actual	2012-2013 Actual	2013-2014 Target	2013-2014 Actual	2014-2015 Target	2015-2016 Target
<b>AFFORDABLE HOUSING</b>						
Provide affordable housing						
• Number of newly constructed low and moderate-income rental units completed with public financial assistance	135	207	254	254	240	339
• Number of homeownership opportunities or assistance received by first time homebuyers	122	208	130	196	130	130
• Number of low-and-moderate income rental units rehabilitated or preserved with public financial assistance	n/a	556	38	0	145	160
<b>COMMUNITY DEVELOPMENT</b>						
Promote economic development in low-income communities						
• Number of small business and micro-enterprise start-ups assisted	415	565	380	343	380	380
• Number of jobs created	269	340	315	509	315	275
• Number of public and private loans made to small businesses and micro-enterprises	116	141	135	153	135	100
• Number of existing businesses assisted	704	753	500	762	500	500
• Number of jobs retained	240	300	200	890	200	275
• Number of direct loans made to small businesses and micro-enterprises	4	20	18	39	18	25
Improve the physical infrastructure and environment of low-income neighborhoods						
• Number of facilities assisted	14	11	14	17	12	14
• Number of public space improvement projects completed	1	1	1	2	1	1
Provide support services to stabilize individuals and families						
• Number of individuals receiving public services through CDBG	13,568	13,380	10,000	15,483	10,000	13,000
• Number of individuals receiving emergency shelter and homeless prevention services through ESG	3,525	4,804	1,500	2,086	2,500	1,500
• Number of individuals receiving services through HOPWA	n/a	644	494	1,275	1,114	620

## MAYOR - Summary Year End Report

### Performance Measures

	2011-2012 Actual	2012-2013 Actual	2013-2014 Target	2013-2014 Actual	2014-2015 Target	2015-2016 Target
<b>NEIGHBORHOOD SERVICES</b>						
Respond to citizens						
• Number of Certificates, Proclamations, and Greeting Letters Issued	1,645	1,624	1,500	1,049	1,500	1,500
• Number of Community Outreach Events	7	7	7	4	7	7
<b>PUBLIC POLICY &amp; FINANCE</b>						
Obtain citizen input and promote understanding of the City's budget						
• Number of presentations to advocates, labor groups, community organizations, and other stakeholders	35	25	25	25	25	25
<b>COIT</b>						
Ensure proper documentation of COIT Meetings						
• Post minutes of meetings within 48 hours of approval by committees	n/a	35%	0%	n/a	n/a	n/a
<b>DEPARTMENT-WIDE/OTHER</b>						
All City employees have a current performance appraisal						
• # of employees for whom performance appraisals were scheduled	85	86	86	92	86	86
• # of employees for whom scheduled performance appraisals were completed	77	63	86	92	86	86

20.050

## MUNICIPAL TRANSPORTATION AGENCY - Summary Year End Report

### Performance Measures

	2011-2012 Actual	2012-2013 Actual	2013-2014 Target	2013-2014 Actual	2014-2015 Target	2015-2016 Target
<b>Goal 1: Create a safer transportation experience for everyone</b>						
<b>Objective 1.1: Improve security for transportation system users</b>						
• SFPD-reported Muni-related crimes per 100,000 miles	3.77	7.55	3.39	8.92	3.05	3.05
<b>Objective 1.2: Improve workplace safety and security</b>						
• Workplace injuries per 200,000 hours	16.6	13.6	14.6	12.1	13.1	13.1
<b>Objective 1.3: Improve the safety of the transportation system</b>						
• Muni collisions per 100,000 vehicle miles	4.99	5.22	4.53	5.88	4.07	4.07

## MUNICIPAL TRANSPORTATION AGENCY - Summary Year End Report

### Performance Measures

	2011-2012 Actual	2012-2013 Actual	2013-2014 Target	2013-2014 Actual	2014-2015 Target	2015-2016 Target
<b>Goal 2: Make transit, walking, bicycling, taxi, ridesharing &amp; carsharing the preferred means of travel</b>						
<b>Objective 2.1: Improve customer service and communications</b>						
• Hazardous traffic signal reports: % responded to and repaired within two hours	97%	97%	98%	96%	98%	98%
• Transit operator complaints requiring follow up: % resolved within 30 days	88%	90%	96%	78%	96%	96%
• Traffic and parking control requests: % investigated and responded to within 90 days	79%	79%	83%	51%	83%	83%
• Parking meter malfunction reports: % responded to and repaired within 48 hours	84%	82%	86%	76%	86%	86%
• Customer rating: Overall customer satisfaction with transit services; ; scale of 1 (low) to 5 (high)	n/a	n/a	3.00	3.02	3.50	3.50
• Customer rating: Overall customer satisfaction with taxi availability; scale of 1 (low) to 5 (high)	n/a	n/a	3.00	7.49	3.50	3.50
• Customer rating: Overall customer satisfaction with bicycle network; scale of 1 (low) to 5 (high)	n/a	n/a	3.00	2.76	3.50	3.50
• Customer rating: Overall customer satisfaction with pedestrian environment; scale of 1 (low) to 5 (high)	n/a	n/a	3.00	3.50	3.50	3.50
<b>Objective 2.2: Improve transit performance</b>						
• Percentage of on-time performance	60.1%	59.0%	85.0%	58.8%	85.0%	85.0%
• % of scheduled service hours delivered	95.5%	97.6%	98.5%	90.7%	98.5%	98.5%
• Ridership: passengers carried	222,125,944	222,991,006	230,000,000	224,893,084	230,000,000	230,000,000
• Headway adherence	75.3%	76.5%	82.1%	73.4%	85.9%	85.9%
• Customer rating: Transit system reliability; scale of 1 (low) to 5 (high)	n/a	n/a	3.50	2.62	3.50	3.50
<b>Objective 2.3: Increase use of all non-private auto modes</b>						
• Non-private auto mode share	n/a	n/a	50%	n/a	50%	0%
<b>Objective 2.4: Improve parking utilization and manage parking demand</b>						
• On-street parking reliability of SFpark metered parking spaces	70.0%	73.9%	n/a	75.2%	n/a	n/a



## MUNICIPAL TRANSPORTATION AGENCY - Summary Year End Report

### Performance Measures

	2011-2012 Actual	2012-2013 Actual	2013-2014 Target	2013-2014 Actual	2014-2015 Target	2015-2016 Target
<b>Goal 3: Improve the environment and quality of life in San Francisco</b>						
<b>Objective 3.4: Deliver services efficiently</b>						
• Average annual transit cost per revenue hour	\$202.50	\$202.67	\$197.60	n/a	\$192.66	\$192.66
• Cost per revenue mile	\$26.52	\$26.80	\$26.13	n/a	\$25.47	\$25.47
• Cost per boarding	\$2.90	\$2.91	\$2.84	n/a	\$2.77	\$2.77
• Farebox recovery ratio	32%	34%	32%	n/a	32%	32%
<b>Goal 4: Create a workplace that delivers outstanding service</b>						
<b>Objective 4.2: Create a collaborative and innovative work environment</b>						
• Employee rating: Overall employee satisfaction	n/a	3.36	3.50	n/a	4.00	4.00
<b>Objective 4.3: Improve employee accountability</b>						
• Unscheduled absence rate: transit operators	9.2%	8.6%	12.0%	9.4%	11.0%	11.0%
• # of employees for whom performance appraisals were scheduled	525	1,024	1,000	3,146	4,000	4,000
• # of employees for whom scheduled performance appraisals were completed	509	947	1,000	2,947	4,000	4,000

20.050

**POLICE - Summary Year End Report****Performance Measures**

	2011-2012 Actual	2012-2013 Actual	2013-2014 Target	2013-2014 Actual	2014-2015 Target	2015-2016 Target
<b>OPERATIONS AND ADMINISTRATION</b>						
Ensure safety of officers and the public						
• Number of collisions where the officer is at fault	72	72	50	68	50	50
<b>PATROL</b>						
Reduce crime; Uniform Crime Reporting (UCR) numbers						
• UCR: Number of UCR homicides per 100,000 population	7.4	6.3	0.0	4.7	0.0	0.0
• UCR: Number UCR Part I violent offenses reported	6,842	7,386	6,295	7,619	7,847	8,082
• UCR: Number of UCR Part I violent offenses reported per 100,000 population	810.3	876.5	748.0	904.5	980.0	930.0
• UCR: Number of UCR Part I property offenses reported	35,317	42,108	31,723	48,284	49,733	51,225
• UCR: Number of UCR Part I property offenses reported per 100,000 population	4,191.4	4,997.2	3,768.0	5,730.3	5,925.0	5,625.0
Respond timely to calls for emergency assistance						
• Response time: Priority A calls (in seconds)	261	294	240	260	240	240
• Response time: Priority B calls (in seconds)	485	524	450	361	450	450
Ensure the safety of citizens						
• Ensure the safety of persons riding public transportation (MUNI) in the City; offenses reported as per 1,000 riders	1.36	2.77	1.75	1.89	1.50	1.50
<b>SFPD-INVESTIGATIONS</b>						
Reduce the amount of violence in San Francisco						
• Firearm seizures	731	998	800	911	950	950

## POLICE - Summary Year End Report

### Performance Measures

	2011-2012 Actual	2012-2013 Actual	2013-2014 Target	2013-2014 Actual	2014-2015 Target	2015-2016 Target
<b>SPECIAL OPERATIONS</b>						
Reduce traffic collisions and ensure pedestrian safety						
• Number of traffic collisions that result in injuries	1,546	3,150	2,775	n/a	3,308	3,315
• Number of traffic collisions that result in fatalities	35	31	0	20	0	0
• Number of 'driving under the influence' arrests	546	534	843	n/a	600	600
• Number of moving citations issued	62,328	94,381	133,543	n/a	n/a	n/a
<b>DEPARTMENT-WIDE/OTHER</b>						
All city employees have a current performance appraisal						
• Percentage of employees for whom performance appraisals were scheduled	100	100	100	100	100	100
• Percentage of employees for whom scheduled performance appraisals were completed	89	90	100	92	92	92
<b>THE OFFICE OF CITIZEN COMPLAINTS</b>						
Address civilian complaints of police misconduct professionally and efficiently						
• Number of Cases Closed During the Reporting Period	856	723	816	711	684	684
• Number of Cases Closed During the Reporting Period per FTE Investigator	60	54	48	43	48	48
• Number of Cases Sustained During the Reporting Period	48	39	n/a	53	n/a	n/a
• Percentage of Sustained Cases Completed within the One-Year Statute of Limitations Under Government Code 3304	100.0%	100.0%	100.0%	98.5%	100.0%	100.0%
• Percentage of Sustained Cases that Resulted in Corrective or Disciplinary Action by the Chief or Police Commission	90%	92%	90%	94%	90%	90%
• Number of Cases Mediated During the Reporting Period	64	50	60	65	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	9	7	n/a	8	n/a	n/a
• Number of Policy, Procedure, and Practice Findings Presented to SFPD or Police Commission During the Reporting Period	16	15	n/a	12	n/a	n/a

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**PORT - Summary Year End Report****Performance Measures**

	2011-2012 Actual	2012-2013 Actual	2013-2014 Target	2013-2014 Actual	2014-2015 Target	2015-2016 Target
<b>ADMINISTRATION</b>						
Financial Stability - Maintain or improve the Port's access to the capital markets						
• The Port's debt service coverage ratio	5.00	6.54	2.05	8.89	4.70	5.27
Financial Stability - Maintain a strong financial position						
• Outstanding receivables as a percent of annual billed revenue	3.80%	3.80%	4.50%	4.17%	4.50%	4.50%
Economic Impact of Port Capital Program						
• Annual Capital Budget	\$15,395,117	\$36,357,722	\$14,000,000	\$14,000,000	\$14,645,078	\$12,800,000
<b>MAINTENANCE</b>						
Financial Stability - Improve utilization of maintenance resources						
• Percentage of preventative maintenance of sewer pumps performed on schedule	71%	77%	95%	87%	95%	95%
• Reduce the number of unscheduled repairs of sewer pumps	5	14	10	9	10	10
• Maintenance cost per square foot of Port facilities	\$0.85	\$0.82	\$0.92	\$0.35	\$0.94	\$0.96
<b>MARITIME OPERATIONS &amp; MARKETING</b>						
Economic Impact - Increase the volume of cargo shipping						
• Total cargo tonnage - Breakbulk	24,385	18,089	37,000	4,298	25,000	35,000
• Total cargo tonnage - Bulk	1,166,386	1,270,884	1,200,000	1,371,682	1,300,000	1,400,000
Economic Impact - Increase cruise volume						
• Total number of cruise ship calls	59	65	73	73	73	73
• Total number of cruise ship passengers	159,337	202,389	240,000	250,107	260,000	260,000
Economic Impact - Track ferry passenger volume						
• Total number of ferry passengers transiting though Port managed facilities.	1,542,479	1,661,433	1,545,000	2,295,050	1,998,798	2,098,738

## PORT - Summary Year End Report

### Performance Measures

	2011-2012 Actual	2012-2013 Actual	2013-2014 Target	2013-2014 Actual	2014-2015 Target	2015-2016 Target
<b>PLANNING &amp; DEVELOPMENT</b>						
Quality of Life - Public participation in implementation of Waterfront Land Use Plan						
• Total number of community meetings held to discuss ongoing Port projects and programs	22	42	25	28	25	25
Economic Impact - Enhance Economic Activity on Waterfront						
• Total number of projects in defined development process	7	10	7	14	7	7
<b>REAL ESTATE &amp; MANAGEMENT</b>						
Economic Impact - Achieve maximum revenue from leasing activities						
• Overall Port Vacancy Rate	3.5%	1.6%	10.0%	7.6%	6.0%	8.5%
• Revenue per square foot of rentable space	\$4.67	\$4.46	\$4.68	\$5.39	\$5.25	\$5.41
• Net Revenue (Gross Revenues minus Gross Expenditures)	n/a	n/a	48	n/a	52	55
• Net Revenue Growth Over Prior Year	n/a	n/a	-5	n/a	8	7
• Revenue to Expense Ratio	n/a	n/a	5	n/a	5	5
<b>DEPARTMENT-WIDE/OTHER</b>						
All City employees have a current performance appraisal						
• # of employees for whom performance appraisals were scheduled	208	216	235	106	235	235
• # of employees for whom scheduled performance appraisals were completed	177	140	235	31	235	235

20.050

## PUBLIC DEFENDER - Summary Year End Report

### Performance Measures

	2011-2012 Actual	2012-2013 Actual	2013-2014 Target	2013-2014 Actual	2014-2015 Target	2015-2016 Target
<b>CRIMINAL AND SPECIAL DEFENSE</b>						
Represent defendants effectively						
• Number of felony matters handled	7,672	8,857	8,433	9,448	8,433	9,820
• Number of misdemeanor matters handled	4,570	4,635	4,269	5,109	3,625	5,684
• Number of mental health clients represented	2,965	3,457	3,000	3,484	3,000	3,000
• Number of juvenile matters handled	4,758	4,460	4,600	4,531	4,600	4,525
Provide expungement services						
• Number of applicants/individuals receiving legal consultation and referrals via drop in services and telephone conferences	5,268	4,975	4,758	7,172	4,800	5,800
• Number of motions filed on behalf of the clients under Clean Slate	1,129	1,145	720	1,237	720	900
Provide training to staff						
• Number of training programs offered to staff	234	144	120	128	120	120
Provide alternatives to incarceration						
• Number of new participants in Drug Court	272	159	150	182	150	150
• Number of carryover participants in Drug Court	283	146	200	214	120	120
• Number of Drug Court cases in bench warrant status	477	127	300	193	100	100
• Number of dismissals of Drug Court client cases	132	112	80	68	75	75
Provide Re-entry Services to Clients						
• Number of clients evaluated for referral to services	284	316	300	264	300	300
• Number of clients referred to services	232	212	200	203	200	200
Provide Services for Children of Incarcerated Parents						
• Number of clients evaluated for referral and referred to services	79	79	85	82	85	80

## PUBLIC DEFENDER - Summary Year End Report

### Performance Measures

	2011-2012 Actual	2012-2013 Actual	2013-2014 Target	2013-2014 Actual	2014-2015 Target	2015-2016 Target
<b>DEPARTMENT-WIDE/OTHER</b>						
All City employees have a current performance appraisal						
• # of employees for whom performance appraisals were scheduled	156	162	163	110	163	163
• # of employees for whom scheduled performance appraisals were completed	75	155	163	91	163	163

20.050

**PUBLIC HEALTH - Summary Year End Report****Performance Measures**

	2011-2012 Actual	2012-2013 Actual	2013-2014 Target	2013-2014 Actual	2014-2015 Target	2015-2016 Target
<b>SFGH - ACUTE CARE - HOSPITAL</b>						
Provide clinical services to target populations						
• Number of hospital medical/surgical inpatient days at SFGH	79,635	76,174	80,000	111,687	75,000	75,000
• Uninsured medical/surgical inpatient days as a percentage of total medical/surgical inpatient days	21%	19%	21%	21%	21%	21%
• Homeless outpatient visits as a percentage of total visits	6%	6%	6%	6%	6%	6%
• Average Daily Population at San Francisco General Hospital	397	361	320	316	320	320
Decrease rate of ambulance diversions						
• Percentage of time that San Francisco General Hospital's Emergency Department is unable to accept lower-priority emergency cases	21%	34%	23%	40%	40%	40%
<b>SFGH - ACUTE CARE - PSYCHIATRY</b>						
Provide appropriate psychiatric hospital care						
• Number of hospital acute psychiatric days	21,521	19,950	20,000	25,595	17,500	17,500
<b>LAGUNA HONDA - LONG TERM CARE</b>						
Improve health outcomes among San Francisco residents						
• Number of long-term patient days at LHH	272,507	274,762	271,560	414,472	275,000	275,000
• Percentage of new admissions to LHH who are Medi-Cal clients	86%	90%	80%	88%	33%	33%
• Percentage of new admissions to LHH who are homeless	8%	4%	8%	6%	8%	8%
• Average Daily Population at Laguna Honda Hospital	755	756	758	759	759	759
<b>LAGUNA HONDA HOSP - ACUTE CARE</b>						
Provide acute care services						
• Number of patient days at Laguna Honda acute care and rehabilitation facilities	1,945	1,225	1,800	1,526	1,042	1,042



**PUBLIC HEALTH - Summary Year End Report**

**Performance Measures**

	2011-2012 Actual	2012-2013 Actual	2013-2014 Target	2013-2014 Actual	2014-2015 Target	2015-2016 Target
<b>FORENSICS - AMBULATORY CARE</b>						
Provide continuity of care for recipients of DPH services						
• Number of jail health screenings	16,402	16,566	17,000	26,111	16,000	16,000
<b>MENTAL HEALTH - CHILDREN'S PROGRAM</b>						
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	4,892	4,925	5,000	4,758	5,000	5,000
<b>MENTAL HEALTH - COMMUNITY CARE</b>						
Provide clinical services to target populations						
• Number of unique mental health clients in treatment	26,240	25,720	25,000	25,300	25,000	25,000
• Percentage of new mental health clients who are homeless	17%	3%	20%	12%	25%	30%
• Total units of mental health services provided	1,127,017	1,107,757	1,000,000	1,996,973	1,000,000	1,000,000
<b>SUBSTANCE ABUSE - COMMUNITY CARE</b>						
Provide substance abuse treatment services						
• Number of unique substance abuse clients in treatment	7,705	7,687	8,000	7,451	8,000	8,000
• Total units of substance abuse treatment services provided	1,316,199	1,269,601	1,000,000	1,966,157	1,200,000	1,200,000
• Percentage of homeless clients among substance abuse treatment admissions	35%	18%	37%	34%	37%	50%
Ensure a high level of customer satisfaction						
• Percentage of client satisfaction surveys completed	66%	0%	50%	80%	50%	50%
• Percentage of clients responding to surveys that report satisfaction with quality of services	86%	0%	70%	92%	70%	70%

**PUBLIC HEALTH - Summary Year End Report**

**Performance Measures**

	2011-2012 Actual	2012-2013 Actual	2013-2014 Target	2013-2014 Actual	2014-2015 Target	2015-2016 Target
<b>COMM HLTH - PREVENTION - AIDS</b>						
Strengthen primary and secondary prevention activities						
• Number of contacts made by HIV prevention providers	116,736	118,648	78,009	195,267	130,000	130,000
• Percentage of HIV positive tests	1.36%	1.29%	1.30%	1.26%	1.30%	1.30%
• Percentage of clients testing HIV+ who are successfully linked to medical care	76%	77%	75%	80%	75%	75%
<b>COMM HLTH - PREVENTION - HLTH EDUCATION</b>						
Decrease injury and disease among San Francisco residents						
• Number of children who receive dental screening, fluoride varnish, education or sealant	7,201	7,351	4,500	8,946	4,000	4,000
<b>COMM HLTH - PREVENTION - BEHM</b>						
Protect and respond to the environmental health of San Francisco residents						
• Number of routine hazardous materials compliance inspections	991	1,051	1,050	1,560	1,000	1,000
• Number of complaint investigations performed by the public services program	4,498	4,276	4,100	7,871	5,114	5,625
• Percentage of environmental health complaints abated	81%	76%	80%	84%	80%	80%
<b>COMM HLTH - PREV - MATERNAL &amp; CHILD HLTH</b>						
Increase the number of breastfed infants in the Women, Infants and Children (WIC) program						
• Percentage of breastfed infants participating in the WIC program per month	66%	62%	67%	64%	65%	65%

## PUBLIC HEALTH - Summary Year End Report

### Performance Measures

	2011-2012 Actual	2012-2013 Actual	2013-2014 Target	2013-2014 Actual	2014-2015 Target	2015-2016 Target
<b>Primary Care Clinic - Tom Waddell Urban Health Center</b>						
Improve support staff ratio for active patient panel						
• Number of bed slots in housing programs	2,403	2,629	2,803	2,818	2,803	2,803
• Number of unduplicated clients served in supportive housing	1,278	1,290	1,359	1,440	1,359	1,359
• Primary Care support staff ratio per unweighted active patient panel	n/a	n/a	n/a	7	n/a	n/a
Increase attention to social and economic factors that affect health status						
• Number of unduplicated clients served by housing and housing-related programs	3,820	4,189	3,935	4,210	3,935	3,935
<b>PRIMARY CARE - AMBU CARE - HEALTH CNTRS</b>						
Provide clinical services to target populations						
• Percentage of patients who are uninsured	44%	45%	41%	38%	41%	41%
• Percentage of patients who are homeless	13%	10%	11%	11%	10%	10%
• Percentage of outpatient visits by uninsured patients	36%	36%	36%	25%	36%	36%
• Percentage of outpatient visits by homeless patients	13%	12%	12%	9%	12%	12%
• Number of Healthy San Francisco participants	46,822	51,161	43,000	25,572	40,000	19,000
• Percentage of Healthy San Francisco participant complaints resolved within 60 days	100%	100%	85%	100%	85%	85%
<b>DEPARTMENT-WIDE/OTHER</b>						
All City employees have a current performance appraisal						
• # of employees for whom performance appraisals were scheduled	5,675	5,744	5,500	6,009	5,672	5,672
• # of employees for whom scheduled performance appraisals were completed	5,194	4,842	4,480	4,136	4,537	4,537

20.050

## PUBLIC LIBRARY - Summary Year End Report

### Performance Measures

	2011-2012 Actual	2012-2013 Actual	2013-2014 Target	2013-2014 Actual	2014-2015 Target	2015-2016 Target
<b>BRANCH PROGRAM</b>						
Meet citizens' needs in quantity and availability of library collections at the branch libraries						
• In-library use of materials at branch libraries	2,698,336	2,646,049	2,680,000	2,251,470	2,815,000	2,815,000
Provide hours of operation at the branch libraries that respond to user demand						
• Weekly hours of operation in the branch libraries including Bookmobiles, Log Cabin Ranch and Juvenile Justice Center	1,282	1,321	1,334	1,352	1,356	1,356
• Number of persons entering branch libraries including Bookmobiles, Log Cabin Ranch and Juvenile Justice Center	5,060,860	5,337,801	5,410,000	5,046,671	5,680,500	5,680,500
Ensure customer satisfaction with services at the branch libraries						
• Number of questions answered annually at the branch libraries including Bookmobiles, Log Cabin Ranch and Juvenile Justice Center	1,720,367	1,862,024	1,640,000	2,015,102	1,674,000	1,674,000
• Percentage of San Franciscans who rate the quality of assistance from staff as good or very good (biennial City Survey)	n/a	85%	n/a	n/a	80%	n/a
• How patrons rate the quality of library staff assistance in the branch libraries and Bookmobiles on a scale of 1-10	8.99	9.10	8.80	9.21	9.00	8.50
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	92%	96%	96%	100%	100%	100%

## PUBLIC LIBRARY - Summary Year End Report

### Performance Measures

	2011-2012 Actual	2012-2013 Actual	2013-2014 Target	2013-2014 Actual	2014-2015 Target	2015-2016 Target
<b>CHILDREN &amp; YOUTH SERVICES (CYS)</b>						
Provide high quality programs for children and youth						
• Number of programs provided	6,260	6,742	6,294	6,994	6,300	6,350
• Number of children and youth attending programs	254,611	242,490	245,000	282,294	246,000	246,500
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	3,366	3,705	3,450	3,562	3,470	3,500
• Number of children and teens receiving instruction via school visits or library visits	83,094	88,364	85,000	82,185	86,000	86,000
• Percentage of participants who rate instructional visits or programs for school classes as good or very good	95%	97%	99%	96%	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	98%	99%	99%	99%	99%	99%
• Number of caregiver/parent participants in ECRR trainings and workshops	764	937	950	605	950	950
<b>COMMUNICATIONS PROGRAMS &amp; PARTNERSHIPS (CPP)</b>						
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	47,893	48,349	45,000	61,020	48,000	50,000
Ensure access to materials and services for patrons who speak/read a language other than English						
• Attendance at public programs and trainings offered for speakers of languages other than English	2,546	2,659	2,200	6,330	4,000	4,000

## PUBLIC LIBRARY - Summary Year End Report

### Performance Measures

	2011-2012 Actual	2012-2013 Actual	2013-2014 Target	2013-2014 Actual	2014-2015 Target	2015-2016 Target
<b>FACILITIES</b>						
Ensure that all library facilities are safe, accessible and sustainable public spaces						
• Number of kilowatts used in Library facilities	9,094,379	8,520,191	8,498,627	8,647,239	8,779,940	8,692,141
• Gallons of water used in Library facilities	10,457,788	10,639,812	10,539,844	10,247,070	10,434,445	10,330,101
• Percentage of waste stream recycled or composted in Library facilities	77%	80%	80%	79%	80%	80%
• Number of security incidents reported in Library facilities	4,412	3,599	3,728	2,992	3,348	3,315
• How patrons rate their sense of safety and personal security in the library on a scale of 1 to 10	8.7	8.7	8.2	8.8	7.7	7.8
• Percentage of San Franciscans who rate the overall quality of Branch Library facilities as good or very good (biennial City Survey)	79%	84%	n/a	n/a	80%	n/a
• Percentage of San Franciscans who rate the overall quality of Main Library facilities as good or very good (biennial City Survey)	72%	77%	n/a	n/a	80%	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	8.3	8.2	8.2	8.1	8.0	8.0

## PUBLIC LIBRARY - Summary Year End Report

### Performance Measures

	2011-2012 Actual	2012-2013 Actual	2013-2014 Target	2013-2014 Actual	2014-2015 Target	2015-2016 Target
<b>INFORMATION TECHNOLOGY</b>						
Meet patron needs for access to technology						
• Number of web pages viewed (or hits) to the Library's web servers	12,510,099	13,314,347	12,000,000	52,849,115	30,000,000	30,000,000
• Number of public computers available for use	905	924	950	946	970	970
• Number of hours used by patrons at public computer terminals, including both reserved and walk-in use	539,985	525,671	528,000	655,888	660,000	675,000
• Average number of wi-fi users per day at the Main Library	1,217	1,004	500	1,592	735	735
• Average number of wi-fi users per day at branch libraries	2,502	2,785	1,350	3,775	1,890	1,890
• Number of website and catalog page views by mobile devices	3,522,233	5,782,382	5,000,000	7,960,993	7,250,000	7,250,000
Ensure access to materials and services for patrons who speak/read a language other than English						
• Number of uses (or hits) to the Library's web pages in Chinese and Spanish	205,198	298,292	215,000	1,807,295	1,400,000	1,400,000
<b>MAIN PROGRAM</b>						
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	2,187,564	2,084,098	2,000,000	1,835,085	2,100,000	2,125,000
Ensure customer satisfaction with services at the Main Library						
• Number of questions answered annually at the Main Library	975,278	924,355	900,000	877,178	900,000	900,000
• Percentage of San Franciscans who rate the quality of staff assistance as good or very good (biennial City Survey)	n/a	85%	n/a	n/a	80%	n/a
• Number of attendees at public trainings and instructional classes provided at the Main Library	5,357	6,581	4,000	6,434	4,500	5,000
• Percentage of participants who rate public trainings and classes at the Main Library as good or very good	100%	97%	95%	100%	95%	95%
• How patrons rate the quality of library staff assistance at the Main Library on a scale of 1-10	8.43	8.30	8.50	8.20	8.50	8.50

## PUBLIC LIBRARY - Summary Year End Report

### Performance Measures

	2011-2012 Actual	2012-2013 Actual	2013-2014 Target	2013-2014 Actual	2014-2015 Target	2015-2016 Target
<b>COLLECTIONS &amp; TECHNICAL SERVICES (CTS)</b>						
Acquire, prepare and maintain library materials for public use						
• Number of new materials made available to the public	407,012	372,945	380,000	381,215	350,000	350,000
Ensure access to materials and services for patrons who speak/read a language other than English						
• Number of physical items in languages other than English added to the library's collection	59,344	63,068	60,000	57,330	60,000	60,000
Provide high quality collections and resources						
• Percentage of San Franciscans who rate the quality of the library's collections as good or very good (biennial City Survey)	n/a	75%	n/a	n/a	78%	n/a
• How patrons rate the quality of library collections on a scale of 1-10	8.30	8.44	8.00	8.48	8.70	8.70
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	50,840	90,045	60,000	54,502	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	3,211,440	2,972,611	3,200,000	3,910,588	3,700,000	3,900,000
• How patrons rate the quality of library databases on a scale of 1-10	8.03	7.94	8.10	7.79	8.20	8.20
Meet citizens' needs in quantity and availability of library collections						
• Circulation of physical books and materials	10,971,974	10,604,636	10,300,000	10,036,860	10,000,000	10,000,000
• Circulation of eBooks and eMedia	379,506	556,702	750,000	808,093	900,000	1,200,000



## PUBLIC LIBRARY - Summary Year End Report

### Performance Measures

	2011-2012 Actual	2012-2013 Actual	2013-2014 Target	2013-2014 Actual	2014-2015 Target	2015-2016 Target
<b>Department Center/Other</b>						
All City employees have a current performance appraisal						
• # of employees for whom performance appraisals were scheduled	697	728	683	753	683	100
• # of employees for whom scheduled performance appraisals were completed	533	480	615	569	721	100
<b>SYSTEMWIDE</b>						
Meet citizens' needs in quantity and availability of library collections						
• Collection Expenditures per Number of Borrowers	\$22.41	\$21.87	\$23.65	\$25.18	\$25.79	\$27.94
• Expenditures per Number of Visits	\$12.76	\$12.57	\$13.31	\$14.69	\$13.44	\$13.93
• Expenditures per Circulation of physical, eBooks & eMedia materials	\$8.15	\$8.36	\$8.42	\$9.32	\$8.60	\$9.71

20.050

**PUBLIC UTILITIES COMMISSION - Summary Year End Report**

**Performance Measures**

	2011-2012 Actual	2012-2013 Actual	2013-2014 Target	2013-2014 Actual	2014-2015 Target	2015-2016 Target
<b>Customer and Community</b>						
<b>Invest in Customers/Community</b>						
• CR3.1 Billing Accuracy (water/wastewater/power)= Billing Error Rate (Number of error-driven billing adjustments per 10,000 bills)	16.00	13.00	10.00	8.00	10.00	10.00
• CR3.4 Water meter reading accuracy (Number of errors per 1,000 reads)	1.31	1.00	1.00	0.64	1.00	1.00
• CR6.3a Percent of water rate and fee structure that reflects cost of service (including funding capital investment, O&M, and contribution to reserve)	100.00%	100.00%	99.00%	100.00%	100.00%	100.00%
• CR6.3b Percent of wastewater rate and fee structure that reflects cost of service (including funding capital investment, O&M, and contribution to reserve)	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%
• CR6.3c Percent of power rate and fee structure that reflects cost of service (including funding capital investment, O&M, and contribution to reserve)	67.00%	78.00%	67.00%	70.00%	76.00%	74.00%
• CY3.1a Percent labor hours worked by SFPUC Service Territory Residents as a percent of all hours worked	n/a	50.00%	50.00%	48.25%	50.00%	50.00%
• CY3.1b Percent apprentice labor hours worked by WSIP PLA Service Territory Residents Apprentices as a percent of all Apprentice hours worked.	n/a	75.00%	50.00%	145.50%	50.00%	50.00%
• CY3.2a Labor hours worked by local residents as percent of all hours worked	n/a	29.00%	30.00%	37.00%	30.00%	n/a
• CY3.2b Labor hours worked by local resident apprentice as a percent of all apprentice hours worked.	n/a	72.00%	50.00%	71.00%	50.00%	50.00%





## PUBLIC UTILITIES COMMISSION - Summary Year End Report

### Performance Measures

	2011-2012 Actual	2012-2013 Actual	2013-2014 Target	2013-2014 Actual	2014-2015 Target	2015-2016 Target
<b>Governance</b>						
<b>Improve Governance</b>						
• SFPUC Cost per gallon of wastewater	\$0.0099	\$0.0104	\$0.0109	\$0.0109	\$0.0116	\$0.0123
• SFPUC Cost per gallon of water	\$0.0070	\$0.0078	\$0.0084	\$0.0084	\$0.0102	\$0.0115
• SFPUC Cost per Kilowatt hour of electricity	\$0.1000	\$0.1093	\$0.0800	\$0.1223	\$0.1610	\$0.1643
• GM1.2a Incidents of, and fines or non-monetary sanctions for non-compliance with applicable laws and regulations	3.00	0.00	0.00	2.00	0.00	0.00
• GM1.2b Drinking water quality compliance rate (percent days in full compliance with drinking water standards)	100.00%	100.00%	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	82.90%	56.50%	75.00%	62.00%	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	65.00%	66.00%	70.00%	44.00%	60.00%	60.00%
• GM4.4 Percent of power supplied vs. forecasted	99.00%	101.00%	99.00%	100.46%	90.00%	95.00%
• IA2.2a Deviation in actual vs. planned facilities and project expenditures (in Millions): WSIP Local including LWS	\$19,200,000.00	\$15,300,000.00	\$30,800,000.00	\$5,000,000.00	\$47,200,000.00	\$42,800,000.00
• IA 2.2b Deviation in actual vs. planned facilities and project expenditures (in Millions): WSIP Regional	\$3,900,000	\$122,000,000	\$385,900,000	\$14,000,000	\$362,000,000	\$179,000,000
• IA2.2c Deviation in actual vs. planned facilities and project expenditures (in Millions): SSIP	\$0.00	\$281,000,000.00	\$128,000,000.00	\$149,000,000.00	\$236,000,000.00	\$315,000,000.00
• IA2.2d Deviation in actual vs. planned facilities and project expenditures (in Millions): WWE	\$22,700,000.00	\$38,600,000.00	\$8,000,000.00	\$19,000,000.00	\$43,400,000.00	\$8,100,000.00
• IA2.4a Percent deviation in actual vs. planned capital facilities and project schedules: WSIP Local	80.20%	1.20%	6.60%	0.90%	99.90%	100.00%
• IA2.4b Percent deviation in actual vs planned capital facilities & project schedules: WSIP Regional	42.70%	6.30%	9.50%	2.50%	90.25%	93.70%
• IA2.4c Percent deviation in actual vs. planned capital facilities and project schedules: WWECIP (including SSIP)	0.00%	21.26%	0.00%	9.00%	97.90%	100.00%
• IA5.1a Preventive maintenance ratio for Water (percent)	80.81%	78.56%	70.00%	71.57%	80.81%	80.00%
• IA5.1b Preventive maintenance ratio for Wastewater (percent)	38.00%	50.00%	58.00%	40.00%	51.00%	52.00%



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**PUBLIC WORKS - Summary Year End Report****Performance Measures**

	2011-2012 Actual	2012-2013 Actual	2013-2014 Target	2013-2014 Actual	2014-2015 Target	2015-2016 Target
<b>ARCHITECTURE</b>						
Develop accurate construction cost estimates for City projects						
<ul style="list-style-type: none"> <li>Percentage of construction contracts advertised wherein the lowest bid received is within a range of 80% to 110% of the architect's estimate</li> </ul>	75%	70%	90%	60%	80%	80%
<ul style="list-style-type: none"> <li>Percentage of projects for which contracts are awarded on first bid solicitation</li> </ul>	75%	69%	90%	82%	n/a	80%
<b>CONSTRUCTION MANAGEMENT SERVICES</b>						
Track City construction project costs						
<ul style="list-style-type: none"> <li>Percentage change order cost to original contracts, for projects exceeding \$2 million</li> </ul>	14.8%	12.4%	14.4%	10.2%	13.0%	11.7%
<ul style="list-style-type: none"> <li>Percentage change order cost to original contracts, for projects not exceeding \$2 million</li> </ul>	2.2%	14.6%	11.6%	6.5%	10.4%	n/a
Develop accurate construction cost estimates for City projects						
<ul style="list-style-type: none"> <li>Percentage change order cost to original contracts, due to errors and omissions in design, for projects exceeding \$2 million</li> </ul>	2.5%	3.5%	3.2%	0.4%	2.9%	2.6%
<ul style="list-style-type: none"> <li>Percentage change order cost to original contracts, due to errors and omissions in design, for projects not exceeding \$2 million</li> </ul>	0.1%	0.2%	1.6%	0.6%	1.4%	1.3%
<b>ENGINEERING</b>						
Develop accurate construction cost estimates for City projects						
<ul style="list-style-type: none"> <li>Percentage of construction contracts advertised wherein the lowest bid received is within a range of 80% to 110% of the engineer's estimate</li> </ul>	76%	83%	75%	74%	75%	75%
Maintain quality of City streets through repaving program						
<ul style="list-style-type: none"> <li>Number of blocks of City streets repaved</li> </ul>	346	521	520	503	450	450

## PUBLIC WORKS - Summary Year End Report

### Performance Measures

	2011-2012 Actual	2012-2013 Actual	2013-2014 Target	2013-2014 Actual	2014-2015 Target	2015-2016 Target
<b>STREET ENVIRONMENTAL SERVICES</b>						
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 (biennial City Survey)	0%	52%	n/a	n/a	n/a	n/a
• Percentage of San Franciscans who rate cleanliness of neighborhood sidewalks as good or very good (biennial City Survey)	n/a	47%	n/a	n/a	n/a	n/a
• Number of curb miles mechanically swept	146,363	143,768	146,276	146,343	146,276	146,276
• Percentage of street cleaning requests abated within 48 hours	90%	94%	90%	97%	90%	92%
• Percentage of graffiti requests abated within 48 hours (public property)	80%	97%	92%	95%	95%	95%
• Cost per curb mile mechanically swept (controlled routes)	\$69	\$73	\$73	\$76	\$73	\$73
<b>STREET USE MANAGEMENT</b>						
Provide timely decisions for street use permits						
• Percentage of decisions rendered on street use permit requests within established time frames	87%	93%	90%	94%	90%	90%
Respond to complaints in a timely manner						
• Percentage of complaints responded to within service level agreement time frames	92%	96%	85%	92%	85%	85%
To process map actions in a timely manner						
• Map backlog as a percentage of all active maps	4%	8%	10%	3%	10%	10%
• Percentage of all maps approvals issued within 50 days	90%	90%	90%	91%	90%	90%
<b>URBAN FORESTRY</b>						
Maximize San Francisco's urban forest canopy cover						
• Number of street trees planted by DPW	266	374	311	290	375	375



## PUBLIC WORKS - Summary Year End Report

### Performance Measures

	2011-2012 Actual	2012-2013 Actual	2013-2014 Target	2013-2014 Actual	2014-2015 Target	2015-2016 Target
<b>DEPARTMENT-WIDE/OTHER</b>						
All city employees have a current performance appraisal						
• # of employees for whom performance appraisals were scheduled	782	863	898	1,036	1,037	1,083
• # of employees for whom scheduled performance appraisals were completed	727	796	853	1,025	985	1,029
<b>STREET AND SEWER REPAIR SERVICES</b>						
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 (Biennial city survey)	n/a	41%	n/a	n/a	n/a	n/a
• Number of potholes repaired	11,693	16,065	15,000	15,823	15,000	15,000
• Percentage of potholes repaired within 72 hours of request	88%	92%	90%	97%	90%	90%
• Cost per block paved by BSSR	\$26,853	\$23,021	\$23,021	\$22,534	\$23,022	\$23,022

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## RECREATION AND PARK COMMISSION - Summary Year End Report

### Performance Measures

	2011-2012 Actual	2012-2013 Actual	2013-2014 Target	2013-2014 Actual	2014-2015 Target	2015-2016 Target
<b>NEIGHBORHOOD and CITYWIDE SERVICES</b>						
Improve the quality of park maintenance and create safe, welcoming parks and facilities						
• Citywide percentage of park maintenance standards met for all parks inspected	91%	91%	90%	91%	90%	90%
• Citywide percentage of restroom standards met in parks	94%	93%	90%	90%	90%	90%
• Percentage of graffiti work orders completed within 48 hours	77%	92%	75%	90%	75%	75%
• Number of graffiti orders in top 10 impacted facilities	1,509	1,678	1,000	1,394	1,000	1,000
• Percentage of paint shop FTE labor hours devoted to graffiti abatement	24%	22%	22%	18%	22%	22%
• Number of trees maintained	1,905	1,873	950	1,053	950	950
• Number of trees damaged or destroyed	70	180	100	18	100	100
• Number of trees planted	993	876	400	573	400	400
• Percentage of San Franciscans who rate the quality of park buildings or structures as good or excellent (biennial City Survey)	n/a	63%	n/a	n/a	70%	n/a
• Percentage of San Franciscans who rate the quality of the City's park grounds (landscaping) as good or excellent (biennial City Survey)	n/a	73%	n/a	n/a	70%	n/a
• Operating Investment Per Acre of San Francisco Parks Maintained (Excluding Golf and Natural Areas)	\$15,250	\$16,265	\$15,250	\$16,806	\$15,250	\$15,250
• Number of Permits Issued Per Budgeted and Funded Staff in the RPD Permits Division	4,687	5,000	4,687	2,307	4,687	4,687
Improve community loyalty						
• Number of recreation volunteer hours	78,228	73,967	75,000	113,981	75,000	75,000
• Number of park volunteer hours	69,139	79,490	75,000	119,387	75,000	75,000

## RECREATION AND PARK COMMISSION - Summary Year End Report

### Performance Measures

	2011-2012 Actual	2012-2013 Actual	2013-2014 Target	2013-2014 Actual	2014-2015 Target	2015-2016 Target
<b>Increase access to, and improve quality of, Recreational Programming</b>						
• Total number of park facility permits created (picnic tables, recreational centers, fields, etc)	70,302	75,012	65,000	82,727	65,000	65,000
• Number of recreation course registrations	54,334	54,102	55,000	60,003	55,000	55,000
• Percentage of recreation courses with 70% capacity of class size	65%	71%	70%	74%	70%	70%
• Satisfaction rate among recreation activity users	98%	n/a	n/a	89%	70%	70%
• Percentage of users receiving scholarships for one or more programs during this period	12%	14%	13%	16%	13%	n/a
• Percentage of users who rate the quality of the City's recreation programs as good or excellent (biennial City Survey)	n/a	70%	n/a	n/a	70%	n/a
<b>Improve RPD infrastructure in both buildings and grounds</b>						
• Percentage of work orders completed	81%	75%	75%	77%	75%	75%
• Percentage of emergency work orders completed	98%	89%	95%	100%	95%	95%
• Percentage of health and safety work orders completed	80%	83%	85%	82%	85%	n/a
• Percentage of routine maintenance work orders completed	80%	80%	75%	77%	75%	1%
• Percentage of capital projects completed as scheduled	50%	0%	n/a	50%	0%	0%
• Percentage of capital projects started as scheduled	n/a	100%	100%	100%	n/a	n/a
• Percentage of capital projects completed on or under budget	80%	100%	90%	91%	75%	75%
<b>Demonstrate and promote the Department's environmental stewardship</b>						
• Number of tons of diverted material	682	741	704	865	704	704

## RECREATION AND PARK COMMISSION - Summary Year End Report

### Performance Measures

	2011-2012 Actual	2012-2013 Actual	2013-2014 Target	2013-2014 Actual	2014-2015 Target	2015-2016 Target
<b>DEPARTMENT-WIDE/OTHER</b>						
All City employees have a current performance appraisal						
• # of employees for whom performance appraisals were scheduled	n/a	677	721	698	721	721
• # of employees for whom scheduled performance appraisals were completed	n/a	476	721	465	721	721
• % of employees for whom annual performance appraisals were completed for the fiscal year	n/a	71%	100%	67%	100%	100%

20.050

**RENT ARBITRATION BOARD - Summary Year End Report****Performance Measures**

	2011-2012 Actual	2012-2013 Actual	2013-2014 Target	2013-2014 Actual	2014-2015 Target	2015-2016 Target
<b>RENT BOARD</b>						
Provide a timely resolution for all allegations of wrongful eviction filings						
• Average number of days needed to process allegations of wrongful evictions	1.5	1.0	2.0	2.8	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	19.0	25.0	22.0	25.0	25.0
Provide translations of documents and make available through multiple sources						
• Number of discrete documents in languages other than English	387	392	416	400	416	423
• Number of locations where translated documents are available	746	964	830	758	830	851
<b>DEPARTMENT-WIDE/OTHER</b>						
All City employees have a current performance appraisal						
• # of employees for whom performance appraisals were scheduled	28	27	28	26	31	31
• # of employees for whom scheduled performance appraisals were completed	28	27	28	26	28	28
Preserve affordable rental housing stock						
• Number of rent-controlled housing units	171,609	171,305	n/a	173,000	n/a	n/a

20.050

## RETIREMENT SYSTEM - Summary Year End Report

### Performance Measures

	2011-2012 Actual	2012-2013 Actual	2013-2014 Target	2013-2014 Actual	2014-2015 Target	2015-2016 Target
<b>EMPLOYEE DEFERRED COMP PLAN</b>						
Provide effective administration of the Deferred Compensation Plan						
<ul style="list-style-type: none"> <li>Percentage of eligible City employees who participate in the Deferred Compensation Plan</li> </ul>	53%	53%	50%	53%	50%	50%
<b>INVESTMENT</b>						
Maximize investment returns at an acceptable risk level for Plan participants						
<ul style="list-style-type: none"> <li>Return on investment ranking of 50th percentile or better among public pension plans with assets in excess of \$1 billion, using 5-year average return (1 equals yes)</li> </ul>	1	0	1	1	1	1
<b>RETIREMENT SERVICES</b>						
Provide accurate account and retirement benefit information to members in a timely manner						
<ul style="list-style-type: none"> <li>Average number of individualized communications per active Retirement Plan member</li> </ul>	3.22	3.21	3.12	1.60	3.12	3.20
<b>DEPARTMENT-WIDE/OTHER</b>						
All City employees have a current performance appraisal						
<ul style="list-style-type: none"> <li># of employees for whom performance appraisals were scheduled</li> </ul>	42	85	100	48	100	60
<ul style="list-style-type: none"> <li># of employees for whom scheduled performance appraisals were completed</li> </ul>	41	56	101	38	100	65

20.050

**SHERIFF - Summary Year End Report****Performance Measures**

	2011-2012 Actual	2012-2013 Actual	2013-2014 Target	2013-2014 Actual	2014-2015 Target	2015-2016 Target
<b>COURT SECURITY AND PROCESS</b>						
Provide inmate escort and security to the courts and prevent physical harm to any person or property in, or in the vicinity of, any courthouse in San Francisco						
• Number of court staff or public who have been harmed while in or in the vicinity of any courthouse in San Francisco	2	1	0	31	0	0
<b>CUSTODY</b>						
Provide for the secure and safe detention of persons arrested or under court order						
• Average daily population cost per day	\$135	\$135	\$138	\$158	\$163	\$163
• Average daily population (ADP)	1,535	1,525	1,600	1,315	1,600	1,600
• ADP as a percentage of rated capacity of jails	72%	70%	85%	74%	85%	85%
• Number of successful escapes	0	0	0	1	0	0
• Number of inmate vs. inmate altercations	273	304	0	324	0	0
• Number of inmate vs. staff altercations	92	98	0	69	0	0
• Number of deaths	5	3	0	0	0	0
• Number of suicide attempts prevented	23	27	25	23	25	25
• Number of inmate Safety Cell placements	1,134	2,049	2,100	2,286	2,100	2,100
<b>SHERIFF ADMINISTRATION</b>						
Maintain full employment capacity						
• Attrition rate	2%	1%	5%	1%	5%	5%
Execute criminal and civil warrants and court orders						
• Number of attempts to serve/execute civil process	15,278	13,856	17,000	12,493	13,100	13,100
• Founded complaints received regarding service of civil process	0	0	0	0	0	0
• Number of pre-eviction home visits	1,612	1,426	1,873	1,079	1,100	1,100
• Number of eviction day crisis interventions	110	133	170	112	110	110
• Number of evictions executed	1,041	1,031	1,200	852	900	900

## SHERIFF - Summary Year End Report

### Performance Measures

	2011-2012 Actual	2012-2013 Actual	2013-2014 Target	2013-2014 Actual	2014-2015 Target	2015-2016 Target
<b>SHERIFF FIELD SERVICES</b>						
Safely transport prisoners						
• Number of prisoners transported	33,067	34,017	37,000	33,317	34,000	34,000
• Number of major transport incidents	0	3	0	0	0	0
<b>SHERIFF PROGRAMS</b>						
Provide education, skill development, and counseling programs in jail						
• Average daily number of prisoners in substance abuse treatment and violence prevention programs.	288	188	380	270	380	380
• Recidivism rate for inmates who complete identified in-custody programs	n/a	n/a	0%	42%	17%	17%
• Average daily attendance of participants enrolled in charter school	266	198	250	149	250	250
• Percentage of students that pass the California High School Exit Exam.	59%	38%	30%	64%	30%	30%
Provide alternative sentencing options and crime prevention programs.						
• Average daily number of participants in community programs	91	137	150	124	150	150
• Hours of work performed in the community	44,128	37,920	50,000	36,712	40,000	40,000
• Value of work performed by participants	\$443,679	\$395,314	\$512,000	\$390,820	\$422,000	\$422,000
• Recidivism rate for participants who complete their Electronic Monitoring or Sheriff's Work Alternative Program sentence	0%	0%	0%	6%	0%	0%
• Number of clients enrolled in community antiviolence programs	657	650	700	307	600	600
• Re-arrest rate for antiviolence program clients	14%	11%	13%	6%	15%	15%
<b>SHF-RECRUITMENT &amp; TRAINING</b>						
Hire, train and retain sworn staff						
• Number of new sworn staff hired	2	18	0	26	25	25
• Percentage of hired sworn staff who successfully complete probation after 18 months	0%	0%	94%	90%	85%	85%



## SHERIFF - Summary Year End Report

### Performance Measures

	2011-2012 Actual	2012-2013 Actual	2013-2014 Target	2013-2014 Actual	2014-2015 Target	2015-2016 Target
<b>DEPARTMENT-WIDE/OTHER</b>						
All City employees have a current performance appraisal						
• # of employees for whom performance appraisals were scheduled	993	1,036	1,055	976	1,057	1,057
• # of employees for whom scheduled performance appraisals were completed	277	272	1,055	238	1,057	1,057

20.050

## STATUS OF WOMEN - Summary Year End Report

### Performance Measures

	2011-2012 Actual	2012-2013 Actual	2013-2014 Target	2013-2014 Actual	2014-2015 Target	2015-2016 Target
<b>COMMISSION ON THE STATUS OF WOMEN</b>						
Advance the human rights of women and girls in the workforce, services, and budget of city government						
• Number of City programs and agencies reviewed under the Women's Human Rights Ordinance (CEDAW).	4	4	4	6	4	4
• Number of sexual harassment cases against the City and County of San Francisco.	22	26	30	33	30	30
Promote gender equality and human rights of women in the workplace						
• Number of educational forums conducted on gender equality in the workplace.	912	4	5	5	5	5
• Number of private sector entities engaged in the San Francisco Gender Equality Principles (GEP) Initiative	53	55	53	172	53	53
Prevent violence against women and girls						
• Number of domestic violence incident reports from the San Francisco Police Department	3,734	2,277	4,500	3,158	4,500	4,500
• Number of domestic violence calls made to 911 annually	7,721	7,979	6,500	8,061	7,000	7,000
Promote women and girls legislation and policies.						
• Number of resolutions passed by the Commission on the Status of Women recognizing important women and girls' achievements and promoting gender equality and human rights	n/a	n/a	24	83	55	55

## STATUS OF WOMEN - Summary Year End Report

### Performance Measures

	2011-2012 Actual	2012-2013 Actual	2013-2014 Target	2013-2014 Actual	2014-2015 Target	2015-2016 Target
<b>VIOLENCE AGAINST WOMEN PREVENTION AND INTERVENTION (VAW) GRANTS PROGRAM</b>						
Monitor direct services in violence against women prevention and intervention						
• Hours of supportive services by department-funded shelters, crisis services, transitional housing, advocacy, prevention and education annually	40,908	39,116	32,318	35,915	32,318	32,318
• Number of unduplicated individuals served in shelters, crisis services, transitional housing, advocacy, prevention, and education annually	29,434	19,585	24,576	13,994	24,576	24,576
• Percent of people accessing services for which English is not a primary language.	26	29	32	27	32	32
• Number of calls to crisis lines annually	16,614	18,261	14,547	15,793	14,547	14,547
• Number of shelter bed-nights annually	5,228	6,814	3,534	3,591	3,534	3,534
• Number of individuals turned away from shelters annually	1,493	1,665	858	1,582	858	858
• Number of transitional housing bed nights annually	19,029	21,710	11,355	11,659	11,355	11,355
<b>DEPARTMENT-WIDE/OTHER</b>						
All city employees have a current performance appraisal						
• # of employees for whom performance appraisals were scheduled	5	4	6	6	6	6
• # of employees for whom scheduled performance appraisals were completed	5	4	6	3	6	6

20.050

## TECHNOLOGY - Summary Year End Report

### Performance Measures

	2011-2012 Actual	2012-2013 Actual	2013-2014 Target	2013-2014 Actual	2014-2015 Target	2015-2016 Target
<b>ADMINISTRATION</b>						
Ensure a highly skilled and performing workforce						
• Percentage of employees who received formal, departmental-sponsored training	91%	73%	30%	95%	35%	35%
• Percentage of employees for whom scheduled performance appraisals were completed in a timely manner	67%	51%	50%	5%	30%	30%
<b>CUSTOMER SERVICE</b>						
Provide leadership for project methodology and efficient, cost-effective management for projects engaging DT resources						
• Percent of projects completed on time, on budget and to specification	58%	89%	85%	66%	85%	85%
<b>ENTERPRISE OPERATIONS</b>						
Ensure high availability of the systems managed by DT						
• Network Up Time	99.91%	99.00%	99.00%	99.95%	99.00%	99.00%
• E-mail System	0.00%	99.00%	99.00%	98.80%	99.00%	99.00%
• Reliability of Data Center	99.95%	99.50%	99.00%	99.96%	99.00%	99.00%
<b>MEDIA</b>						
To provide Reliable and Innovative Media Services						
• Availability of 24-hour government informational programming on Cable Channel 26	n/a	99%	99%	100%	99%	99%
• Percentage of the regular Board of Supervisors' meetings carried	100%	100%	99%	100%	98%	98%
<b>PUBLIC SAFETY</b>						
Reliable Public Safety Technology Operation						
• Reliability for Wireless Data Network as per the system report	100%	99%	99%	100%	99%	99%
• Percent up-time for fiber infrastructure as per FiberWan report	n/a	100%	99%	100%	99%	99%
• Reliability for CERS radio system as per GEZAI report	100%	99%	99%	100%	99%	99%

20.050

## TREASURER/TAX COLLECTOR - Summary Year End Report

### Performance Measures

	2011-2012 Actual	2012-2013 Actual	2013-2014 Target	2013-2014 Actual	2014-2015 Target	2015-2016 Target
<b>LEGAL SERVICE</b>						
Maintain and increase the Legal Section's annual collection levels						
• Amount of annual collections	\$2,609,610	\$3,656,227	\$2,000,000	\$5,023,552	\$3,000,000	\$3,000,000
<b>DEPARTMENTAL MANAGEMENT</b>						
Provide superior customer service to all customers through the City Payment Center in City Hall						
• Average number of days to close 311 service tickets	n/a	n/a	n/a	4.35	5.00	5.00
• Number of 311 service tickets received	n/a	n/a	n/a	13,714	14,000	14,000
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	89,110	101,659	100,000	114,084	100,000	100,000
<b>TTX-BUSINESS TAX</b>						
Promote compliance with the Business Tax Ordinance						
• Number of taxpayer audits completed	667	650	650	214	650	650
• Number of businesses registered	n/a	n/a	80,000	98,690	65,000	65,000
• Amount collected through business registration	n/a	n/a	6,500,000	39,739,732	11,000,000	11,000,000
• Amount collected through 3rd party taxes	n/a	n/a	400,000,000	539,093,538	400,000,000	400,000,000
• Number of regulatory department licenses issued	n/a	n/a	10,000	15,555	10,000	10,000
<b>TTX-DELINQUENT REVENUE</b>						
Maximize revenue through intensive collection activity						
• Amount of total revenue collected on all delinquent debts, in millions	\$103	\$85,000,000	\$90,000,000	\$32,019,213	\$90,000,000	\$90,000,000
• Amount of the total for non-business taxes	n/a	n/a	16,000,000	41,014,053	48,251,570	48,251,570
• Amount of the total for business taxes	n/a	n/a	70,000,000	36,969,813	50,000,000	50,000,000
• Amount of revenue through summary judgments	n/a	n/a	1,800,000	1,758,661	1,600,000	1,600,000

## TREASURER/TAX COLLECTOR - Summary Year End Report

### Performance Measures

	2011-2012 Actual	2012-2013 Actual	2013-2014 Target	2013-2014 Actual	2014-2015 Target	2015-2016 Target
<b>TTX-INVESTMENT</b>						
Manage the City's investment portfolio to preserve capital, maintain liquidity and enhance yield						
• Accuracy rate of forecasting of cash in the bank	98%	99%	99%	96%	99%	99%
• Average daily collected balances of demand deposit accounts, in millions	\$419,000,000	\$450,000,000	\$450,000,000	\$8,958,975	\$450,000,000	\$450,000,000
• 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	1.43	2.00	1.00	1.00	1.00	1.00
<b>TTX-PROPERTY TAX/LICENSING</b>						
Maintain low property tax delinquency rates						
• Percentage of delinquency rate of secured property taxes	2%	2%	2%	n/a	2%	2%
Provide quality customer service						
• Number of property tax refunds processed	n/a	n/a	6,000	11,970	6,000	6,000
<b>TTX-TREASURY</b>						
Maximize interest earnings for San Francisco by processing payments efficiently						
• Total Check Control & Payment Exceptions	n/a	n/a	15,000	15,033	15,000	15,000
• Total Stub Processed (# of Accounts Updated)	n/a	n/a	n/a	1,386,265	1,000,000	1,000,000
<b>DEPARTMENT-WIDE/OTHER</b>						
All City employees have a current performance appraisal						
• # of employees for whom performance appraisals were scheduled	182	180	170	180	180	180
• # of employees for whom scheduled performance appraisals were completed	118	142	150	142	120	120

20.050

## WAR MEMORIAL - Summary Year End Report

### Performance Measures

	2011-2012 Actual	2012-2013 Actual	2013-2014 Target	2013-2014 Actual	2014-2015 Target	2015-2016 Target
<b>OPERATIONS &amp; MAINTENANCE</b>						
Provide maximum number of performances and events						
• Opera House performances/events	181	171	171	187	179	179
• Davies Symphony Hall performances/events	259	257	245	265	248	248
• Herbst Theatre performances/events (under construction until 2015)	286	189	n/a	n/a	n/a	172
• Green Room performances/events	178	139	n/a	n/a	n/a	106
• 4th Floor Venue (name pending) performances/events (under construction until 2015)	n/a	n/a	n/a	n/a	n/a	190
Provide continued successful utilization of the facilities						
• Opera House percentage of days rented	94%	93%	94%	94%	94%	92%
• Davies Symphony Hall percentage of days rented (	88%	86%	82%	87%	84%	81%
• Herbst Theatre percentage of days rented (closed for construction until 2015)	81%	66%	n/a	n/a	n/a	60%
• Green Room percentage of days rented (under construction until 2015)	51%	47%	n/a	n/a	n/a	50%
• Veterans' use of meeting rooms (Veteran's building under construction until 2015)	468	351	n/a	n/a	n/a	400
• 4th Floor Venue (name pending) percentage of days rented (under construction until 2015)	n/a	n/a	n/a	n/a	n/a	1
<b>DEPARTMENT-WIDE/OTHER</b>						
All City employees have a current performance appraisal						
• # of employees for whom performance appraisals were scheduled	55	46	54	41	52	65
• # of employees for whom scheduled performance appraisals were completed	38	27	54	2	52	65

## Errata Sheet

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### Section 4: Transportation and Public Works Highlights, page 14:

**Muni Safety:** Removed text: *“and the number of Muni-related crimes reported by the SFPD has more than doubled over this same time period.”* This measure incurred a methodology change during FY13, thus cannot be compared across years.

**Muni Performance:** Removed text: *“Percent of service hours delivered has decreased by 7%, percent of on-time performance has remained constant, and unscheduled absence rate of transit operators has increased by 9%. Among other factors, these changes may be influenced by external factors such as seasonal changes in ridership patterns and traffic congestion.”* Replaced with: *“All three measures demonstrate little variation from year to year.”* These metrics incurred a change of between 0-4% since FY10.

### Appendix B, Board of Supervisors:

Page 20: *“Percentage of complaints processed and scheduled in accordance with established timeframes.”* 2013-2014 Actual = 0% (not “100%”)

### Appendix B, Department of Children, Youth, and their Families:

Page 28: Added metric: *“Percentage of Children's Fund grant recipients who meet at least 50% of their DCYF Performance Measures.”*

Page 29: *“# of employees for whom scheduled performance appraisals were completed.”*  
2013-2014 Actual = 6 (not “0”)