
From: Chapin-Rienzo, Shanda on behalf of Reports, Controller
Sent: Wednesday, December 11, 2013 1:53 PM
To: Calvillo, Angela; Nevin, Peggy; BOS-Supervisors; BOS-Legislative Aides; Kawa, Steve; Howard, Kate; Falvey, Christine; Elliott, Jason; Campbell, Severin; Newman, Debra; sfdocs@sfpl.info; Gabriel Metcalf; Con, Performance; CON-PERF DEPT CONTACTS; Robertson, Bruce; millsapsmel@yahoo.com; Rosenfield, Ben; Zmuda, Monique; Lane, Maura; CON-EVERYONE; CON-CCSF Dept Heads; CON-Finance Officers
Subject: Issued: City Services Performance Measure Report - Fiscal Year 2012-13

The Office of the Controller, City Services Auditor (CSA) has issued the City Services Performance Measure Report for FY 2012-13. The report has data for all measures currently in the Citywide Performance Measurement System—over 1,000 measures covering all City departments. The report also summarizes performance measurement highlights as well as the Citywide Performance Measurement Program's ongoing work.

To view the full report, please visit our website at: <http://openbook.sfgov.org/webreports/details3.aspx?id=1642>

You can also access the report on the Controller's website (<http://www.sfcontroller.org>) under the News & Events section and on the Citywide Performance Measurement Program website (www.sfgov.org/controller/performance) under the Performance Reports section.

For more information, please contact:

Office of the Controller
City Services Auditor Division
Phone: 415-554-7463
Email: Performance.con@sfgov.org

To learn more about the Citywide Performance Measurement Program, visit our website at www.sfgov.org/controller/performance.

**Document is available
at the Clerk's Office
Room 244, City Hall**

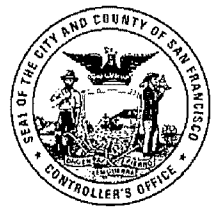
* (9)

City and County of San Francisco

Office of the Controller – City Services Auditor

CITY SERVICES PERFORMANCE MEASURE REPORT

Fiscal Year 2012-13



December 11, 2013

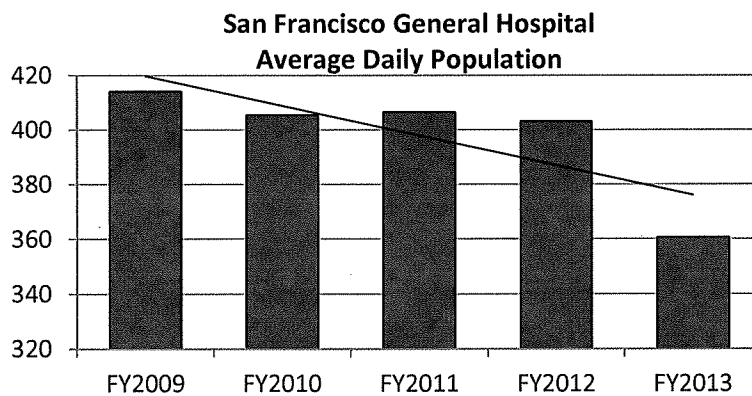
City Services Performance Measure Report

Appendix F, Section 101 of the City and County of San Francisco Charter requires that the City Services Auditor (CSA) monitor the level and effectiveness of services provided by the City and County of San Francisco. These efforts are used to ensure the financial integrity and improve the overall performance and efficiency of city government. The Office of the Controller's Citywide Performance Measurement Team collects performance data from City departments in order to increase transparency, create dialogue, and build the public's confidence regarding the City's management of public business.

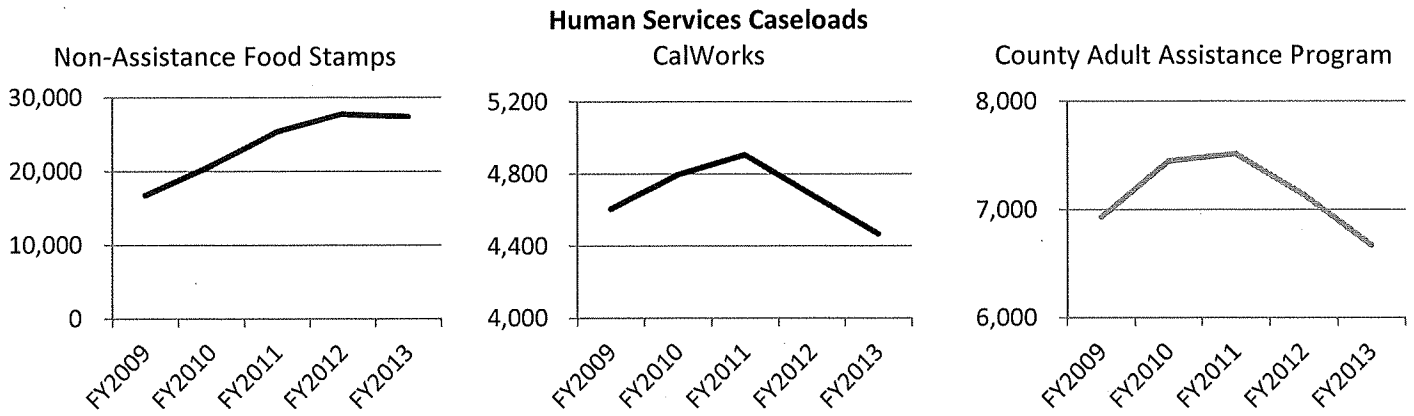
Performance Measurement Highlights

The Citywide performance Measurement Program tracks, analyzes, and reports on performance information from the City's 48 departments. From the 48 departments data is collected for over 1,000 performance measures that report on a variety of the programs, goals, efficiencies, and outcomes from each department. Below is a selection of key performance measures and measures that saw significant changes over Fiscal Year 2013. The complete list of performance measures collected can be found in Appendix B.

Health and Human Services



The average daily population at San Francisco General Hospital continued to decline in FY2013 ending the year with an average daily population of 360 patients. The average daily population peaked March 2008 and has been slowly declining since. Many factors contribute to the declining patient population including average length of stay, San Francisco's improving economy, changing patient demographics, and others. A declining length of stay is often the result of improved patient care and can lead to cost savings for the hospital.

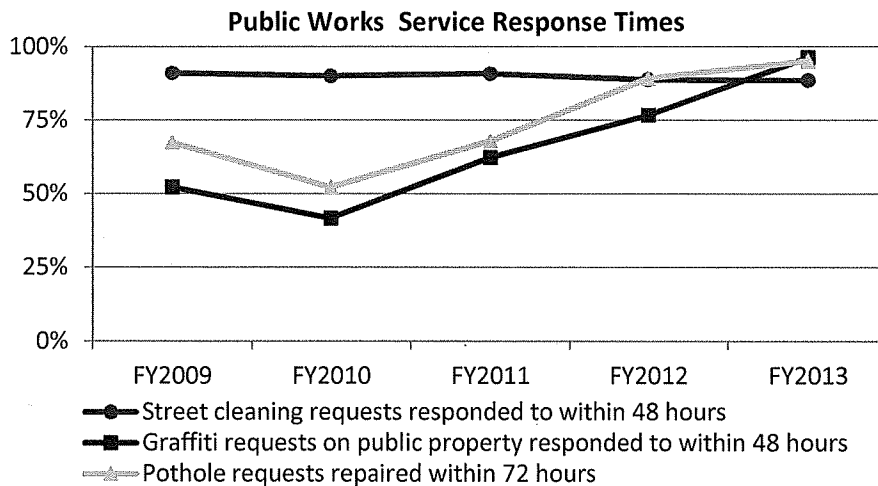


Non-Assistance Food Stamps, CalWorks, and the County Adult Assistance Program are three major public assistance programs managed by San Francisco’s Human Services Agency (HSA). During FY2013, caseloads in all three declined. Potential reasons for the declining caseloads include movement out of the city due to the housing factors, efforts to assist individuals in obtaining employment, and stabilization after the economic downturn.

Other Health and Human Services Highlights

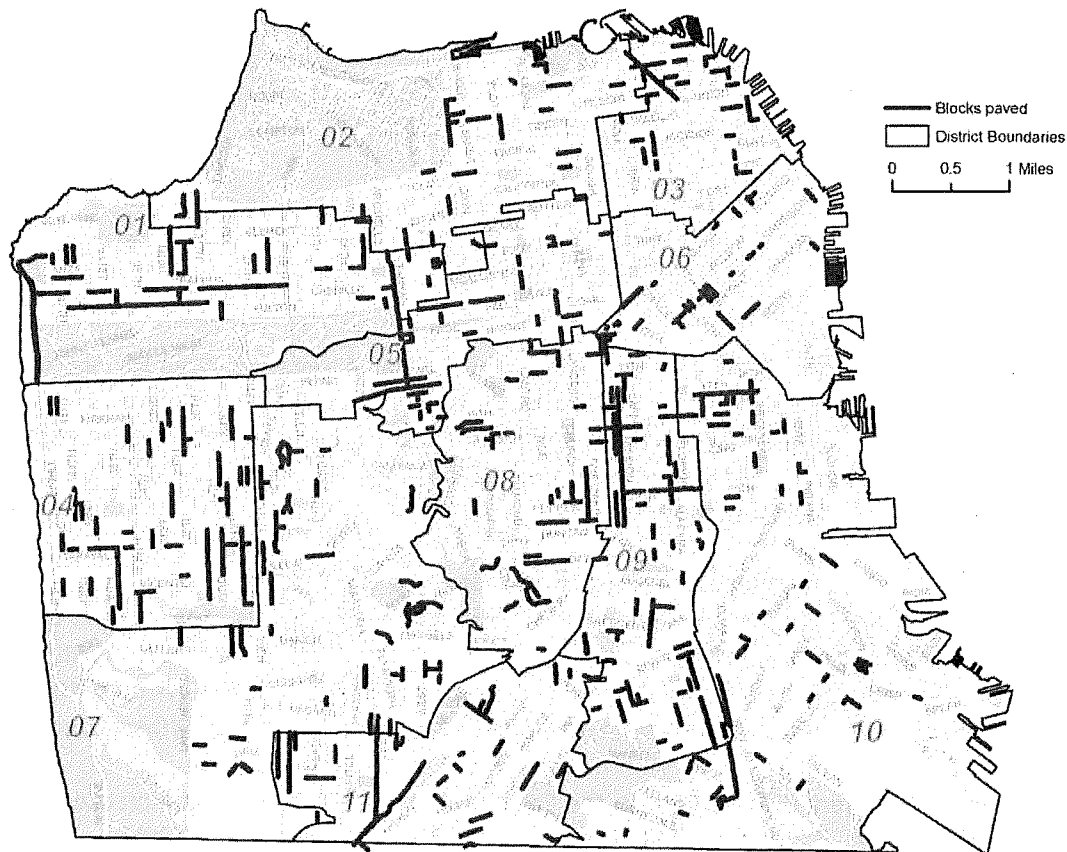
- The number of primary care visits provided to supportive housing clients at Housing & Urban Health Clinics increased to 10,871 in FY2013 exceeding the target of 9,300. (Department of Public Health)
- The number of bed slots in housing programs increased to 2,629 in FY2013 from 2,403 in FY2012. The number of bed slots increased with the opening of three new sites. (Department of Public Health)
- The number of four-year olds enrolled in the Preschool for All (PFA) program increased for the third consecutive year to 3,225, but failed to meet the target of 3,300. (Children and Families Commission)

Infrastructure and Transportation



The Department of Public Works sets service level goals for responding to cleaning and repair requests. Three of the key service areas with goals are street cleaning, graffiti, and pothole repairs. The percentage of graffiti and pothole service requests completed within service levels, 48 and 72 hours respectively, increased in FY2013. The percentage of Street cleaning requests responded to within 48 hours declined in FY 2013 to 88.6 percent.

Public Works Street Repaving

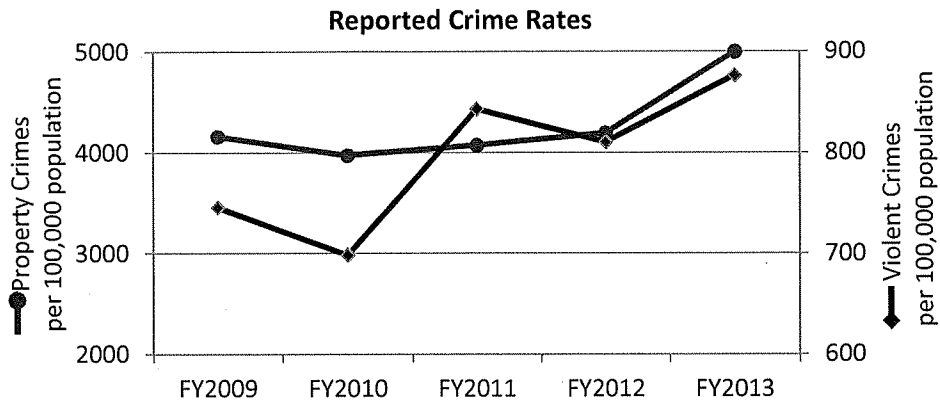


In FY2013 the Department of Public Works (DPW) repaved 521 city blocks (above), in addition to 333 city blocks preserved, for a total of 854 blocks treated. Streets are preserved through treatments that prolong the life of streets not damaged enough to require street repaving. The streets were treated through a combination of funds from the 2011 Road Repaving and Street Safety Bond and annual general funds.

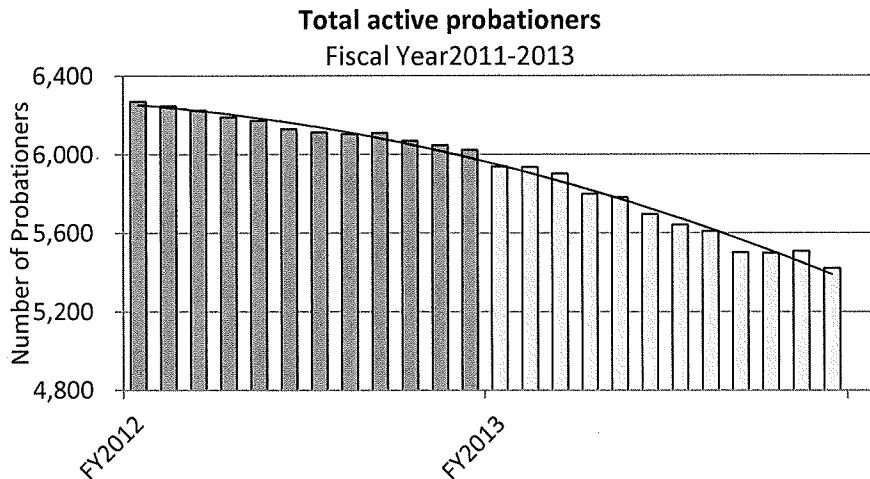
Other Infrastructure and Transportation Highlights

- Muni on-time performance remained consistent over FY2013 with buses achieving on-time performance approximately 59 percent of the time.
- The San Francisco Public Utility's FY2013 cost per gallon of water was \$0.0076 and cost per gallon of wastewater was \$0.0104.
- The San Francisco Airport's percent change in domestic and international air passenger volumes for FY2013 increased by 4.2 and 3.2 percent respectively.
- The airline cost per enplaned passenger increased to \$15.10 in FY2013 from \$14.41 in FY2012.
- Percentage of curbside refuse diverted from landfill was 59.2% in FY2013. (SF Department of the Environment)
- The SF Port revenue per square foot of rentable space was \$4.46 in FY2013.

Public Safety



Property and violent crime rates trended upward during FY2013. The total number of serious property crimes reported in October 2012 was the highest rate reported since prior to January 2008 at a rate of 490 per 100,000 population. Similarly, the total number of serious violent crimes reported in June 2013 was the highest rate reported since prior to January 2008 at a rate of 84.9 per 100,000 population.



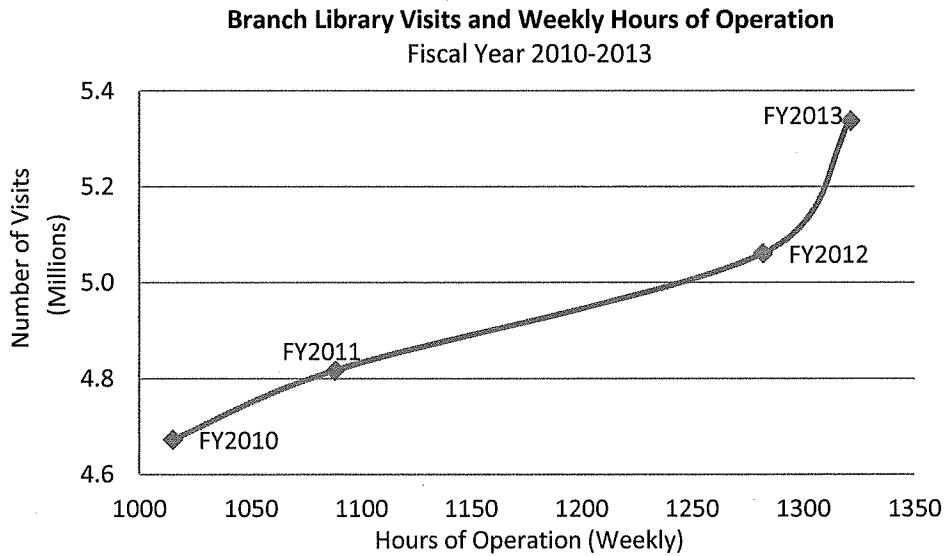
The County's probation caseload has declined by over 20 percent since 2010. According to the Adult Probation Department the downward trend in the probation caseload relates to the Department's shift to a model of research-based probation supervision.

Other Public Safety Highlights

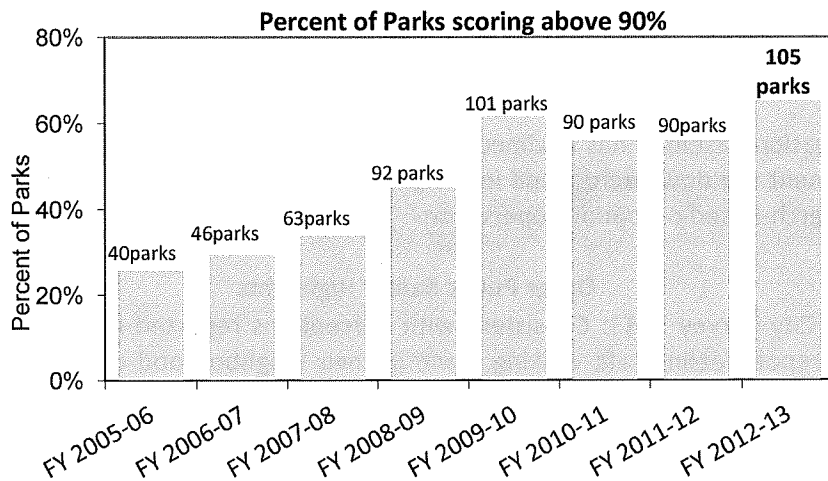
- San Francisco City Survey 2013: Consistent with perceptions reported in 2011, more than four in five residents report feeling safe walking alone in their neighborhood during the day. In contrast, only two in five residents feel safe walking alone in their neighborhood at night, a seven percent decline since 2011.
- The average daily jail population remained relatively flat with a population average of 1,535 in FY2012 and 1,522 in FY2013.
- The cost per jail day in FY2013 was \$135, equivalent to the cost in FY2012.

- The San Francisco Fire Department responded to 73,213 Code 3 (emergency) incidents, a 9 percent decrease since FY2012. All Critical Response Interval times (response times) were faster than their target times for FY2013.
- In FY2013 firearm seizures were up 34 percent from FY2012, and above the FY2013 Target by 29 percent.
- The cost per youth day at Juvenile Hall was \$383 in FY2013.

Recreation, Arts, and Culture



Over a four-year span, the annual number of persons entering branch libraries increased by roughly 14%, from a little over 4.6 million visitors/year to a bit over 5.3 million visits/year. Note, service hours were low in Fiscal Year 2010 and 2011 due to the closure of several branch libraries for renovations and other improvements. In Fiscal Year 2014 service hours will continue to increase with the expectation that visits will also increase.



Under the City's Park Maintenance and Evaluation Program, the citywide average for park scores increased from 90.0 percent to 91.1 percent in FY 2012-13. This increase takes into account the historical re-weighting of scores according to a new weighting methodology which gives equal weight to Controller's Office and Recreation and Parks Evaluations.

Other Recreation, Arts, and Culture Highlights

- The average number of visitors to fine art museums (Asian Art Museum, Legion of Honor, and de Young) was over 157,000 in FY2013 with a city cost per visitor of \$7.50.
- The Asian Art Museum FY2013 annual attendance was the third best since the museum moved to Civic Center in 2003. Record attendance was achieved by the China's Terracotta Warriors exhibition.
- The expenditures per number of library visits, main and branch libraries, was \$12.82 in FY2013.
- The operating cost per acre maintained by the San Francisco Recreation and Parks Department was \$16,265 in FY2013.

General Government

- The Department of Building Inspections in FY2013 averaged 11 inspections per inspector per day for building and plumbing inspections. Electrical inspectors averaged 13 inspections per day.
- The SF Planning Department completed 80 percent of general plan referrals within 45 days in FY2013.
- The average daily number of 311 contacts, across all contact channels was 5,543 in FY2013.
- The number of small business and micro-enterprise startups assisted through Community Development Block Grant funding increased by over 36 percent from 415 in FY2012 to 565 in FY2013. (Mayor's Office of Housing and Community Development)
- The number of rent-controlled housing units declined for the third consecutive year to 171,305 in FY2013 from 172,322 in FY2011. (Rent Board)
- The number of registered voters in San Francisco increased to 502,841 in FY2013, higher than both the targeted and FY2012 levels of 473,244 and 467,524 respectively.

Citywide Performance Measurement Program

Program Overview

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

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

Program Highlights (FY 2012-13)

In FY 2012-13, the Performance Measurement Program:

Updated the format of the Government Barometer

- Improved readability and presentation of data.
- Created an online version of the Government Barometer, <http://sfgovbar.weebly.com/>, an interactive website that allows users to view trends, adjust timelines, and build their own charts.

Increased efforts to improve content quality

- Completed a follow-up to the prior years' validation efforts; reviewing performance measures from the 34 departments with data that was found to be invalid in prior validation efforts.

- Developed an action plan to resolve data accuracy issues, identifying program-wide challenges and corresponding action items for both department staff and PM program staff to take in order to improve data quality.

Continued reporting of performance measurement data

- Collected performance measure data from all departments for inclusion in the Mayor's Budget Book and the Comprehensive Annual Financial Report.
- Continued to develop new uses and visualizations of performance measure data for the Mayor's Office. Data can be used to support more informed policy and management decisions.
- Participated in the Controller's Office Benchmarking Reports assisting in the completion of reports on Jail Populations and Library Services.

Recognized for superior performance management efforts with a Certificate of Excellence from the ICMA Center for Performance Measurement.

Program Goals (FY 2013-14)

In FY2013-14, the Performance Measurement Program seeks to improve public reporting, data quality, and customer service to PM System department users.

Specific initiatives include:

- A follow-up to the reviews of performance measures validated from FY2011 to FY2013. The follow-up will be focused on the relevancy and usefulness of performance measures. The Performance Measurement team will work with departments to achieve the two following objectives:
 - Assess current measures to develop more complete and meaningful measure sets.
 - Remove measures that are no longer needed for decision making or public transparency purposes.
- System updates to improve the process for and way that departments report performance data to the Controller's Office.
- Work with departments to create customized reports using performance data for use by Mayor's Office to improve policy and management decision making.
- Providing support to departments that plan to revise their measures or to undertake new performance measurement initiatives.

Citywide Performance Measurement Program Team:

Peg Stevenson, Director
Kyle Burns, Project Lead
Sherman Luk, System Lead
Jennifer Tsuda, Senior Performance Analyst
Wylie Timmerman, Senior Performance Analyst
Celeste Berg, City Hall Fellow
Faran Sikandar, City Hall Fellow
Jeff Pera, System Manager
Howard Murayama, System Analyst
Connie Chu, System Analyst
Mildred Zaragoza, System Analyst Department
Performance Measurement Staff

Contact Information:

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

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

For employees of the City and County of San Francisco, resource materials are available for creating and improving performance measures within a department.

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

Appendix A: Performance Measurement Background

Performance Measurement Overview

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

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

| Exhibit 2 | | Types of Performance Measures |
|---------------------|--|--------------------------------------|
| Measure Type | Definition | |
| Input | Resources expended to produce/deliver services and products | |
| Output | The products and services delivered, the amount of work completed within the organization or by its contractors | |
| Efficiency | Unit-cost ratio (output per unit of input) | |
| Outcome | The results, benefits, or impacts of a program or activity on the customers or public they serve | |
| Benchmark | Standard against which performance can be compared (historical, industry standard, similar jurisdictions, best practices, etc) | |
| Customer Service | Measures that report on customer’s experience working with departments | |

System and Process

The PM Program collects data through a web-based Cognos business intelligence platform (PM System) that is integrated with the budget preparation system to form the Budget and Performance Measurement System (BPMS). BPMS is a first step toward integrating budget planning and performance measurement data.

The PM System contains over 1,000 performance measures for the City's departments. For each department, the PM System includes detailed information on programs, goals, measures, measure definitions, data sources, data collection methodologies, and other explanatory detail. Many of the measures tracked in the PM System include more than five years of historical data.

Departments enter data into the PM System twice a year; in March to report updated current year data and targets for the next two budget years, and in September to report final year-end data for the previous fiscal year. One hundred and eighty three users currently have access to the PM System.

Performance data are used for various purposes at both the department and citywide level, including department management, reporting for the annual budget process (including publication of select measures in the Mayor's Proposed Budget), Government Barometer, Comprehensive Annual Financial Report (CAFR), and hearings for the Board of Supervisors.

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

Appendix B: Department Performance Measures

Performance Measure Summary Data

This report lists all current performance measures for all City departments in Appendix B, including actual values for FY 2011-12 through FY 2012-13 and target values for FY 2013-14 and FY 2014-15, sorted by department, program, and goal.

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

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

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

| Department/Commission | Department Code | Number of Measures | Appendix B Page Number |
|------------------------------------|-----------------|--------------------|------------------------|
| Academy of Sciences | SCI | 23 | 1 |
| Administrative Services | ADM | 52 | 3 |
| Adult Probation | ADP | 34 | 9 |
| Airport | AIR | 13 | 13 |
| Arts | ART | 17 | 15 |
| Asian Art Museum | AAM | 7 | 17 |
| Assessor/Recorder | ASR | 12 | 18 |
| Board of Appeals | PAB | 4 | 19 |
| Board of Supervisors | BOS | 11 | 20 |
| Building Inspection | DBI | 21 | 22 |
| Child Support Services | CSS | 11 | 24 |
| Children and Families | CFC | 19 | 25 |
| Children, Youth & Their Families | CHF | 17 | 27 |
| City Attorney | CAT | 17 | 30 |
| City Planning | CPC | 18 | 32 |
| Civil Service | CSC | 6 | 35 |
| Controller | CON | 26 | 36 |
| District Attorney | DAT | 12 | 39 |
| Economic and Workforce Development | ECN | 24 | 40 |
| Elections | REG | 22 | 42 |
| Emergency Management | DEM | 31 | 44 |
| Environment | ENV | 18 | 46 |
| Ethics | ETH | 8 | 48 |
| Fine Arts Museum | FAM | 10 | 49 |
| Fire | FIR | 28 | 50 |
| Health Services System | HSS | 17 | 53 |
| Human Resources | HRD | 18 | 55 |
| Human Rights | HRC | 8 | 58 |
| Human Services | HSA | 70 | 59 |
| Juvenile Probation | JUV | 25 | 65 |
| Law Library | LLB | 3 | 69 |
| Mayor | MYR | 20 | 70 |
| Municipal Transportation Agency | MTA | 28 | 72 |
| Police | POL | 28 | 75 |
| Port | PRT | 18 | 77 |
| Public Defender | PDR | 16 | 79 |
| Public Health | DPH | 45 | 81 |
| Public Library | LIB | 56 | 85 |
| Public Utilities | PUC | 50 | 92 |
| Public Works | DPW | 28 | 97 |
| Recreation and Parks | REC | 33 | 100 |
| Rent Arbitration Board | RNT | 7 | 103 |
| Retirement System | RET | 5 | 104 |
| Sheriff | SHF | 33 | 105 |
| Status of Women | WOM | 16 | 108 |
| Technology | TIS | 11 | 110 |
| Treasurer/Tax Collector | TTX | 16 | 111 |
| War Memorial | WAR | 11 | 113 |
| Total | | 1023 | |

20.050

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

| | 2010-2011 Actual | 2011-2012 Actual | 2012-2013 Target | 2012-2013 Actual | 2013-2014 Target | 2014-2015 Target |
|---|---------------------|---------------------|---------------------|---------------------|---------------------|---------------------|
| ACADEMY OF SCIENCES | | | | | | |
| Ensure that visitors receive an excellent guest experience | | | | | | |
| • Number of exhibit days | 363 | 364 | 363 | 363 | 363 | 363 |
| • Percentage of randomly surveyed visitors rating the quality of the Aquarium as good or better | 92% | 95% | 85% | 88% | 90% | 90% |
| • City cost per visitor | n/a | \$1.96 | \$1.98 | n/a | \$2.01 | \$1.94 |
| Reach school-aged and pre-school children in San Francisco and provide educational resources to San Francisco schools and teachers. | | | | | | |
| • Number of school-aged children reached | 286,279 | 210,174 | 276,500 | 122,000 | 276,500 | 278,000 |
| • Number of school-aged children participating in an Academy educational program | 56,567 | 62,958 | 57,000 | 29,950 | 57,000 | 57,000 |
| • Number of visitors to the Early Childhood Education Center | 106,050 | 83,044 | 113,000 | 56,500 | 114,000 | 115,000 |
| • Percentage of SF schools attending the Academy or an Academy sponsored program | 89% | 82% | 82% | 82% | 82% | 82% |
| • Number of SF school children admitted free in educational groups | 44,798 | 46,414 | 44,000 | 20,100 | 44,000 | 45,000 |
| • Number of science educators reached | 2,856 | 10,752 | 2,900 | 1,487 | 2,900 | 2,900 |
| Reach and engage a broad range of local, national, and international visitors. | | | | | | |
| • Number of visitors (adults & children) | 1,567,000 | 1,439,143 | 1,550,000 | 1,474,878 | 1,425,000 | 1,425,000 |
| • Number of senior visitors | 65,751 | 57,566 | 62,000 | 58,995 | 57,000 | 57,000 |
| • Number of visitors attending on Free Day | 96,786 | 76,019 | 45,000 | 41,738 | 45,000 | 45,000 |
| • Number of educator facilitated visits to the Tide Pool | 398,807 | 351,943 | 380,000 | 388,970 | 380,000 | 380,000 |
| • Percentage of visitors from outside the Bay Area | 28% | 28% | 35% | 73% | 35% | 35% |
| • Number of volunteer hours | 73,333 | 77,500 | 75,000 | 81,000 | 75,000 | 75,000 |
| • Number of visitors admitted free of charge | 213,615 | 174,371 | 243,700 | 153,899 | 200,000 | 200,000 |
| Ensure a safe and sustainable institution for the public visitors, the living collections and the aquarium staff | | | | | | |
| • Recycling rate of Academy waste | 22% | 75% | 70% | 81% | 75% | 75% |
| • Percentage of staff who commute sustainably to the Academy | 30% | 25% | 30% | 31% | 30% | 30% |

ACADEMY OF SCIENCES - Summary Year End Report

Performance Measures

| | 2010-2011 Actual | 2011-2012 Actual | 2012-2013 Target | 2012-2013 Actual | 2013-2014 Target | 2014-2015 Target |
|--|---------------------|---------------------|---------------------|---------------------|---------------------|---------------------|
| 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 | 42 | 38 | 35 | 30 | 35 | 35 |
| • Number of hours worked by Careers in Science interns | 14,151 | 11,891 | 12,000 | 5,500 | 12,000 | 12,000 |
| • Number of visitors and program participants interacting with Careers in Science interns | 221,000 | 200,304 | 193,000 | 98,000 | 194,000 | 195,000 |
| DEPARTMENT-WIDE/OTHER | | | | | | |
| All City employees have a current performance appraisal | | | | | | |
| • # of employees for whom performance appraisals were scheduled | 11 | 11 | 11 | 11 | 11 | 11 |
| • # of employees for whom scheduled performance appraisals were completed | 11 | 11 | 11 | 11 | 11 | 11 |

ADMINISTRATIVE SERVICES - Summary Year End Report

Performance Measures

| | 2010-2011 Actual | 2011-2012 Actual | 2012-2013 Target | 2012-2013 Actual | 2013-2014 Target | 2014-2015 Target |
|---|---------------------|---------------------|---------------------|---------------------|---------------------|---------------------|
| 311 CUSTOMER SERVICE CENTER | | | | | | |
| CSR Productivity | | | | | | |
| • Percentage of Customer Service Representatives that answer 21 calls per hour | 100% | 97% | 97% | 66% | 80% | 80% |
| One Call Resolution | | | | | | |
| • Percentage of calls handled without a transfer | 97% | 96% | 95% | 95% | 95% | 95% |
| Quality Assurance | | | | | | |
| • Quality assurance percentage score | 97% | 96% | 92% | 96% | 92% | 92% |
| Service Level Percentage | | | | | | |
| • Percentage of calls answered in 60 seconds | 73% | 74% | 60% | 72% | 60% | 60% |
| ANIMAL WELFARE | | | | | | |
| Decrease number of animals euthanized | | | | | | |
| • Percentage of live animal releases | 74% | 75% | 76% | 78% | 76% | 77% |
| Decrease or maintain average field emergency response time | | | | | | |
| • Field service emergency response time, in minutes | 20 | 22 | 23 | 21 | 23 | 22 |
| COUNTY CLERK SERVICES | | | | | | |
| Streamline delivery of County Clerk services | | | | | | |
| • Percentage of customers assisted within ten minutes from the time they are ready to be served | 95% | 91% | 90% | 96% | 90% | 90% |

ADMINISTRATIVE SERVICES - Summary Year End Report

Performance Measures

| | 2010-2011 Actual | 2011-2012 Actual | 2012-2013 Target | 2012-2013 Actual | 2013-2014 Target | 2014-2015 Target |
|--|---------------------|---------------------|---------------------|---------------------|---------------------|---------------------|
| DISABILITY ACCESS | | | | | | |
| Conduct required plan and site reviews in a timely manner | | | | | | |
| • Percentage of requests for plan reviews fulfilled within twenty business days | 90% | 95% | 85% | 92% | 85% | 85% |
| • Percentage of requests for site reviews fulfilled within seven business days | 97% | 97% | 90% | 97% | 95% | 95% |
| Complete ADA Transition Plan projects | | | | | | |
| • Percentage completion of ADA Transition Plan | 49% | 55% | 65% | 65% | 65% | 77% |
| FLEET MANAGEMENT | | | | | | |
| Control citywide vehicle costs by reducing the number of vehicles assigned to departments | | | | | | |
| • Number of vehicles assigned to departments | 906 | 875 | 890 | 888 | 890 | 885 |
| Transition the general purpose fleet to clean fuel technologies | | | | | | |
| • Percentage of the general purpose fleet that is clean fuel | 47% | 47% | 50% | 51% | 50% | 52% |
| GRANTS FOR THE ARTS | | | | | | |
| Promote San Francisco as a tourist destination by supporting the arts and cultural community | | | | | | |
| • Number of attendees at programs and events supported by GFTA funding | 9,750,000 | 9,602,611 | 9,650,000 | 9,421,838 | 9,650,000 | 9,650,000 |
| Leverage GFTA funding to provide needed support to arts organizations. | | | | | | |
| • Percentage of grantees whose grant amounts do not match GFTA funding parameters | 41% | 49% | 41% | 53% | 41% | 41% |

ADMINISTRATIVE SERVICES - Summary Year End Report

Performance Measures

| | 2010-2011 Actual | 2011-2012 Actual | 2012-2013 Target | 2012-2013 Actual | 2013-2014 Target | 2014-2015 Target |
|--|---------------------|---------------------|---------------------|---------------------|---------------------|---------------------|
| LABOR STANDARDS ENFORCEMENT | | | | | | |
| Implement and enforce San Francisco labor laws | | | | | | |
| • Number of MWO claims filed | 78 | 75 | 75 | 61 | 75 | 75 |
| • Number of MWO claims resolved | 65 | 63 | 60 | 61 | 60 | 60 |
| • Number of education/outreach presentations made regarding the San Francisco Labor Laws | 77 | 54 | 60 | 57 | 60 | 60 |
| Implement and enforce Prevailing Wage requirements | | | | | | |
| • Back wages and penalties assessed for violation of prevailing wage requirements | \$435,940 | \$489,039 | \$450,000 | \$1,288,575 | \$450,000 | \$700,000 |
| MEDICAL EXAMINER | | | | | | |
| Complete cases and investigations in a timely manner | | | | | | |
| • Percentage of all notifications of families completed within 24 hours | 94% | 94% | 90% | 94% | 90% | 90% |
| • Percent of toxicology exams completed within 90 calendar days of submission | 72% | 81% | 90% | 62% | 90% | 90% |
| PROCUREMENT SERVICES | | | | | | |
| Achieve cost savings and make the purchasing process more efficient | | | | | | |
| • Percentage of all purchases made through term contracts (excluding professional services) | 38% | 49% | 69% | 50% | 70% | 52% |
| • Average number of days to convert requisitions not requiring formal bidding into purchase orders | 3.4 | 4.0 | 3.8 | 6.0 | 3.8 | 5.0 |

ADMINISTRATIVE SERVICES - Summary Year End Report

Performance Measures

| | 2010-2011 Actual | 2011-2012 Actual | 2012-2013 Target | 2012-2013 Actual | 2013-2014 Target | 2014-2015 Target |
|---|---------------------|---------------------|---------------------|---------------------|---------------------|---------------------|
| REAL ESTATE SERVICES | | | | | | |
| Real Estate services customer satisfaction | | | | | | |
| <ul style="list-style-type: none"> Percentage of survey respondents who rate satisfaction with Real Estate services as above average or greater | 90% | n/a | 90% | n/a | 90% | 90% |
| Keep rental rates for City tenants below market rates | | | | | | |
| <ul style="list-style-type: none"> Average occupancy rate in City-owned buildings managed by Real Estate | 100% | 100% | 95% | 100% | 95% | 95% |
| <ul style="list-style-type: none"> Average per sq ft cost of City-operated buildings compared to listing rates in Civic Center | 88% | 59% | 90% | 59% | 90% | 90% |
| <ul style="list-style-type: none"> Average per sq ft cost of office space lease portfolio compared to market rates | 68% | 72% | 85% | 52% | 85% | 85% |
| RISK MANAGEMENT / GENERAL | | | | | | |
| Risk Management customer satisfaction | | | | | | |
| <ul style="list-style-type: none"> Percentage of survey respondents who rate satisfaction with Risk Management services as above average or greater. | n/a | n/a | n/a | n/a | n/a | n/a |
| Complete insurance placements on time and within budget | | | | | | |
| <ul style="list-style-type: none"> Percentage of placed insurance on time and within budget | 100% | 100% | 100% | 100% | 100% | 100% |
| Ensure broker compliance with City contract requirements | | | | | | |
| <ul style="list-style-type: none"> Percentage of executed contracts with all brokers performing work | 100% | 100% | 100% | 100% | 100% | 100% |
| TOURISM EVENTS | | | | | | |
| Promote San Francisco as a convention destination by providing high quality services | | | | | | |
| <ul style="list-style-type: none"> Percentage of client post-convention survey ratings in the above average or higher category. | 83% | 87% | 80% | 86% | 80% | 80% |

ADMINISTRATIVE SERVICES - Summary Year End Report

Performance Measures

| | 2010-2011 Actual | 2011-2012 Actual | 2012-2013 Target | 2012-2013 Actual | 2013-2014 Target | 2014-2015 Target |
|--|---------------------|---------------------|---------------------|---------------------|---------------------|---------------------|
| VEHICLE & EQUIPMENT MAIN & FUELING | | | | | | |
| Maintain availability of City vehicles for department use | | | | | | |
| • Percentage of repairs of Police vehicles performed in less than 3 days | 67% | 71% | 69% | 60% | 69% | 65% |
| • Percentage of repairs of general purpose vehicles performed in less than 3 days | 67% | 75% | 69% | 80% | 70% | 75% |
| Maintain a reasonable average maintenance cost per vehicle | | | | | | |
| • Average annual maintenance cost per Police vehicle | \$3,775 | \$4,531 | \$4,100 | \$5,317 | \$5,200 | \$5,000 |
| • Average annual maintenance cost per general purpose vehicle | \$1,070 | \$1,255 | \$1,100 | \$1,365 | \$1,100 | \$1,400 |
| DEPARTMENT-WIDE/OTHER | | | | | | |
| All City employees have a current performance appraisal | | | | | | |
| • # of employees for whom performance appraisals were scheduled | 168 | 48 | 400 | 316 | 400 | 537 |
| • # of employees for whom scheduled performance appraisals were completed | 168 | 174 | 400 | 91 | 400 | 537 |
| 12B Equal Benefits Division | | | | | | |
| Ensure that CCSF does not contract with vendors that discriminate (a) based on defined protected classes, or (b) in providing benefits to employees with spouses and employees with domestic partners. | | | | | | |
| • Total Number of EBO Complaint CCSF Vendors | n/a | 16,018 | 17,000 | 17,257 | 17,600 | 18,000 |
| • Total Number of Employees Employed by EBO Compliant CCSF Vendors | n/a | 4,192,647 | 4,800,000 | 4,839,411 | 4,860,000 | 5,000,000 |
| • Total Number of EBO Complaint CCSF Vendors that offer Employee Benefits | n/a | 6,567 | 7,000 | 6,845 | 7,200 | 7,500 |
| • Total Number of 12B Waivers Processed | n/a | 286 | 180 | 175 | 180 | 150 |
| • Total Number of 12B Waivers Granted | n/a | 257 | 150 | 167 | 150 | 125 |
| • Dollar Value of the Total Number of 12B Waivers Granted | n/a | 105,910,267 | 100,000,000 | 201,757,121 | 100,000,000 | 100,000,000 |

ADMINISTRATIVE SERVICES - Summary Year End Report

Performance Measures

| | 2010-2011 Actual | 2011-2012 Actual | 2012-2013 Target | 2012-2013 Actual | 2013-2014 Target | 2014-2015 Target |
|--|---------------------|---------------------|---------------------|---------------------|---------------------|---------------------|
| 14B Local Business Enterprise Division | | | | | | |
| Increase and ensure participation of local businesses through City contracting and purchasing. | | | | | | |
| • Total Number of LBE, PUC-LBE and NPE Certified Firms | n/a | 1,502 | 1,615 | 1,436 | 1,615 | 1,650 |
| • Total Number of Awarded Active CCSF Contracts Monitored by HRC | n/a | 460 | 488 | 510 | 488 | 525 |
| • Total Minimum Dollars Awarded to LBE, PUC-LBE and NPE Certified Firms | n/a | 122,460,640 | 75,000,000 | 231,108,576 | 75,000,000 | 100,000,000 |
| • Total Number of 14B Waivers Processed | n/a | 227 | 220 | 247 | 220 | 150 |
| • Dollar Value of the Total Number of 14B Waivers Granted | n/a | 190,649,025 | 175,000,000 | 155,911,437 | 175,000,000 | 150,000,000 |
| • Total Number of 14B Waivers Granted | n/a | 190 | 150 | 194 | 150 | 125 |

ADULT PROBATION - Summary Year End Report

Performance Measures

| | 2010-2011 Actual | 2011-2012 Actual | 2012-2013 Target | 2012-2013 Actual | 2013-2014 Target | 2014-2015 Target |
|--|---------------------|---------------------|---------------------|---------------------|---------------------|---------------------|
| ADMINISTRATION - ADULT PROBATION | | | | | | |
| Increase collection of fines and fees. | | | | | | |
| • Amount of fines and fees | \$231,738 | \$386,484 | \$230,000 | \$461,745 | \$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% | 100% | 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 | n/a | 102 | 50 | 81 | 50 | 50 |
| • Probation officer cost per active probationer | n/a | \$863.45 | \$2,000.00 | \$1,775.00 | \$2,000.00 | \$2,000.00 |

ADULT PROBATION - Summary Year End Report

Performance Measures

| | 2010-2011 Actual | 2011-2012 Actual | 2012-2013 Target | 2012-2013 Actual | 2013-2014 Target | 2014-2015 Target |
|---|---------------------|---------------------|---------------------|---------------------|---------------------|---------------------|
| COMMUNITY SERVICES | | | | | | |
| Provide protection to the community through supervision and provision of appropriate services to adult probationers | | | | | | |
| • Maximum established caseload size per probation officer in the domestic violence unit | 80 | 82 | 72 | 96 | 70 | 70 |
| • Number of cases under limited supervision | 1,695 | 1,380 | 700 | 1,407 | 700 | 700 |
| • Number of site visits made to batterer treatment programs | 162 | 94 | 60 | 66 | 60 | 60 |
| • Number of batterer treatment programs certified or renewed by Department | 8 | 11 | 7 | 10 | 8 | 10 |
| • Number of community meetings attended by probation staff | 407 | 376 | 200 | 333 | 200 | 200 |
| • Percentage of new domestic violence probationers attending domestic violence orientation | 94% | 87% | 95% | 75% | 95% | 95% |
| • Percentage of new probationers receiving intake | 114% | 38% | 100% | 31% | 100% | 100% |
| • Number of referrals to treatment and support services | 2,210 | 3,671 | 1,500 | 3,206 | 3,000 | 3,000 |
| • Number of cases successfully terminated | 1,970 | 1,324 | 1,100 | 1,309 | 900 | 900 |
| • Number of visits to the Department | 16,263 | 19,700 | 16,000 | 25,379 | 20,000 | 20,000 |
| • Number of incoming and outgoing jurisdictional transfers initiated | 449 | 804 | 250 | 850 | 250 | 250 |
| • Number of probationers age 18-25 referred to supportive services | 396 | 791 | 300 | 829 | 500 | 500 |
| • Percentage of closed cases successfully terminated | n/a | n/a | 85 | 78 | 85 | 85 |

ADULT PROBATION - Summary Year End Report

Performance Measures

| | 2010-2011 Actual | 2011-2012 Actual | 2012-2013 Target | 2012-2013 Actual | 2013-2014 Target | 2014-2015 Target |
|--|---------------------|---------------------|---------------------|---------------------|---------------------|---------------------|
| PRE-SENTENCING INVESTIGATION | | | | | | |
| Provide timely reports to guide the courts with rendering appropriate sentencing decisions | | | | | | |
| • Percentage of reports submitted to the Court two days prior to sentencing as per agreement with the Courts | 92% | 94% | 100% | 97% | 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 | 12% | 17% | 10% | 17% | 10% | 10% |
| • Number of COMPAS risk/needs assessments and reassessments conducted | 1,656 | 1,986 | 2,000 | 2,365 | 1,500 | 1,500 |
| POST RELEASE COMMUNITY SUPERVISION | | | | | | |
| Provide protection to the community through supervision and provision of appropriate services to adult probationers | | | | | | |
| • Number of new cases supervised under Post Release Community Supervision | n/a | n/a | 312 | 203 | 312 | 312 |
| • Percentage of individuals released to Post Release Community Supervision that receive a comprehensive risk and needs assessment. | n/a | n/a | 100% | 77% | 100% | 100% |
| • Percentage of individuals released to PRCS that report to the Adult Probation Department within 48 hours of their release. | n/a | n/a | 90% | 94% | 90% | 90% |
| • Percentage of individuals released to Mandatory Supervision that initially report to the Adult Probation Department. | n/a | n/a | 100% | 81% | 100% | 100% |
| • Percentage of seriously mentally ill or physically disabled individuals released from State Prison to PRCS who are provided transportation from State Prison upon their release. | n/a | n/a | 90% | 95% | 90% | 90% |
| • Percentage of individuals on PRCS referred to services. | n/a | n/a | 100% | 100% | 100% | 100% |
| • Percentage of individuals on Mandatory Supervision referred to services. | n/a | n/a | 100% | 100% | 100% | 100% |
| • Percent of individuals who have been on PRCS for at least twelve months that have successfully completed PRCS. | n/a | n/a | 90% | 42% | 75% | 75% |
| • Percent of individuals completing Mandatory Supervision who complete successfully. | n/a | n/a | 75% | 82% | 90% | 90% |

ADULT PROBATION - Summary Year End Report

Performance Measures

| | 2010-2011 Actual | 2011-2012 Actual | 2012-2013 Target | 2012-2013 Actual | 2013-2014 Target | 2014-2015 Target |
|---|---------------------|---------------------|---------------------|---------------------|---------------------|---------------------|
| DEPARTMENT-WIDE/OTHER | | | | | | |
| All City employees have a current performance appraisal | | | | | | |
| • # of available employees for whom performance appraisals were scheduled | 90 | 104 | 135 | 139 | 140 | 140 |
| • # of available employees for whom scheduled performance appraisals were completed | 82 | 104 | 135 | 139 | 140 | 140 |

AIRPORT COMMISSION - Summary Year End Report

Performance Measures

| | 2010-2011 Actual | 2011-2012 Actual | 2012-2013 Target | 2012-2013 Actual | 2013-2014 Target | 2014-2015 Target |
|---|---------------------|---------------------|---------------------|---------------------|---------------------|---------------------|
| ADMINISTRATION, BUSINESS | | | | | | |
| Contribute to the strength of the local economy | | | | | | |
| • Amount of annual service payment to the City's General Fund, in millions | \$30.2 | \$34.0 | \$33.9 | \$36.5 | \$36.9 | \$37.7 |
| • Percent change in domestic air passenger volume | 3.4% | 9.4% | 2.1% | 4.2% | 1.2% | 1.6% |
| • Percent change in international air passenger volume | 5.3% | 3.3% | 2.8% | 3.2% | 2.9% | 2.6% |
| Increase concession revenues | | | | | | |
| • Total concession revenue per enplaned passenger | \$9.89 | \$10.34 | \$10.59 | \$10.67 | \$10.69 | \$10.75 |
| Control airline cost per enplaned passenger | | | | | | |
| • Airline cost per enplaned passenger | \$14.13 | \$14.41 | \$15.45 | \$15.10 | \$15.91 | \$17.05 |
| • Airline cost per enplaned passenger (in constant 2008 dollars) | \$13.62 | \$13.54 | \$14.13 | \$13.86 | \$14.22 | \$14.86 |
| • Domestic low-cost carrier share of total domestic enplanements | 23.8% | 25.0% | 24.5% | 24.8% | 25.0% | 25.0% |
| FACILITIES MAINTENANCE, CONSTRUCTION | | | | | | |
| Enhance community relations and environmental commitments | | | | | | |
| • All Title 21 requirements met (1 equals yes) | 1 | 1 | 1 | 1 | 1 | 1 |
| SAFETY & SECURITY | | | | | | |
| Provide for and enhance a safe and secure airport environment | | | | | | |
| • Number of Airport-controlled runway incursions | 0 | 0 | 0 | 1 | 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) | 3.9 | 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 | 96% | 103% | 92% | 112% | 117% | 115% |

AIRPORT COMMISSION - Summary Year End Report

Performance Measures

| | 2010-2011 Actual | 2011-2012 Actual | 2012-2013 Target | 2012-2013 Actual | 2013-2014 Target | 2014-2015 Target |
|---|---------------------|---------------------|---------------------|---------------------|---------------------|---------------------|
| DEPARTMENT-WIDE/OTHER | | | | | | |
| All City employees have a current performance appraisal | | | | | | |
| • # of employees for whom performance appraisals were scheduled | 1,207 | 1,291 | 1,392 | 1,408 | 1,434 | 1,434 |
| • # of employees for whom scheduled performance appraisals were completed | 714 | 1,113 | 1,392 | 795 | 1,321 | 1,325 |

ARTS COMMISSION - Summary Year End Report

Performance Measures

| | 2010-2011 Actual | 2011-2012 Actual | 2012-2013 Target | 2012-2013 Actual | 2013-2014 Target | 2014-2015 Target |
|--|---------------------|---------------------|---------------------|---------------------|---------------------|---------------------|
| CIVIC DESIGN | | | | | | |
| Ensure the quality of the built environment by providing design review of all City Building Projects. | | | | | | |
| • Number of public building projects reviewed by the Civic Design Review Committee | 53 | 49 | 50 | 50 | 50 | 50 |
| CIVIC COLLECTION | | | | | | |
| Maintain the City's Civic Art Collection | | | | | | |
| • Number of major restorations of artwork in the Civic Art Collection | 9 | 7 | 4 | 5 | 4 | 4 |
| • Number of minor cleaning, repair and conservation projects completed | 15 | 36 | 15 | 30 | 15 | 15 |
| COMMUNITY ARTS & EDUCATION | | | | | | |
| Provide access to the arts in all communities by providing creative writing classes to low income, immigrant & incarcerated youth. | | | | | | |
| • Number of youth participating in WritersCorps | 965 | 922 | 325 | 1,107 | 800 | 800 |
| Increase and improve arts education activities in San Francisco public schools. | | | | | | |
| • Number of youth participating in the DPW sponsored Where Art Lives program. | 240 | 180 | 140 | 140 | 140 | 140 |
| New initiatives increase visibility and raise profile of Arts Commission | | | | | | |
| • Number of public murals created through the DPW sponsored Street SmARTS program. | 10 | 26 | 30 | 15 | 20 | 20 |
| Cultural Centers sustain and support the cultural centers programs. | | | | | | |
| • Number of required reports submitted annually by each Cultural Center | 2 | 4 | 4 | 4 | 4 | 4 |

ARTS COMMISSION - Summary Year End Report

Performance Measures

| | 2010-2011 Actual | 2011-2012 Actual | 2012-2013 Target | 2012-2013 Actual | 2013-2014 Target | 2014-2015 Target |
|--|---------------------|---------------------|---------------------|---------------------|---------------------|---------------------|
| CULTURAL EQUITY | | | | | | |
| Provide financial support to cultural organizations to ensure all cultures of City are represented | | | | | | |
| • Number of grants awarded by the Commission in 5 core grant categories | 127 | 97 | 100 | 94 | 100 | 100 |
| • Total amount of grants, in millions in 5 core grant categories | \$2.17 | \$1.52 | \$1.50 | \$1.47 | \$1.50 | \$1.50 |
| Facilitate access to assistance for potential grant applicants, especially first time applicants | | | | | | |
| • Number of community application workshops | 18 | 16 | 12 | 9 | 12 | 12 |
| PUBLIC ART | | | | | | |
| Implement significant public art projects for the enjoyment of SF's residents and visitors, which are accessible to the blind and sight-impaired | | | | | | |
| • Number of public art projects completed during the year | 18 | 12 | 15 | 13 | 17 | 8 |
| Provide information and access to programs through outreach | | | | | | |
| • Number of presentations made | 19 | 18 | 12 | 21 | 12 | 10 |
| STREET ARTISTS | | | | | | |
| Assist artists in supporting themselves through selling their work | | | | | | |
| • Number of licensed street artists (annual average) | 430 | 413 | 360 | 408 | 419 | 419 |
| • Number of new licenses issued | 182 | 166 | 179 | 176 | 179 | 179 |
| • Number of first-time artists screened | 228 | 163 | 176 | 132 | 176 | 176 |
| DEPARTMENT-WIDE/OTHER | | | | | | |
| All City employees have a current performance appraisal | | | | | | |
| • # of employees for whom performance appraisals were scheduled | 31 | 31 | 34 | 35 | 36 | 36 |
| • # of employees for whom scheduled performance appraisals were completed | 31 | 31 | 34 | 35 | 36 | 36 |

ASIAN ART MUSEUM - Summary Year End Report

Performance Measures

| | 2010-2011 Actual | 2011-2012 Actual | 2012-2013 Target | 2012-2013 Actual | 2013-2014 Target | 2014-2015 Target |
|---|---------------------|---------------------|---------------------|---------------------|---------------------|---------------------|
| ASIAN ART MUSEUM | | | | | | |
| Increase museum membership | | | | | | |
| • Number of museum members | 14,755 | 13,725 | 16,000 | 17,066 | 14,995 | 15,300 |
| Increase number of museum visitors | | | | | | |
| • Number of museum visitors | 165,286 | 191,404 | 205,000 | 318,914 | 220,000 | 240,000 |
| Provide quality programs on Asian art and culture | | | | | | |
| • Number of education program participants | 33,884 | 26,956 | 26,000 | 37,557 | 30,000 | 25,000 |
| • Number of public program participants | 59,323 | 52,737 | 50,000 | 53,569 | 40,000 | 40,000 |
| • City cost per visitor | n/a | \$34.15 | \$28.48 | \$20.73 | \$32.86 | \$34.28 |
| DEPARTMENT-WIDE/OTHER | | | | | | |
| All City employees have a current performance appraisal | | | | | | |
| • # of employees for whom performance appraisals were scheduled | 52 | 52 | 51 | 57 | 51 | 58 |
| • # of employees for whom scheduled performance appraisals were completed | 50 | 51 | 51 | 53 | 51 | 57 |

ASSESSOR / RECORDER - Summary Year End Report

Performance Measures

| | 2010-2011 Actual | 2011-2012 Actual | 2012-2013 Target | 2012-2013 Actual | 2013-2014 Target | 2014-2015 Target |
|---|---------------------|---------------------|---------------------|---------------------|---------------------|---------------------|
| REAL PROPERTY | | | | | | |
| Assess all taxable property within the City and County of San Francisco | | | | | | |
| • Value (in billions) of working assessment roll (Secured Roll, excluding SBE Roll) | \$151.19 | \$157.50 | \$164.07 | \$172.50 | \$171.92 | \$178.97 |
| • Value of supplemental and escape assessments (in billions) | \$8.89 | \$10.14 | \$8.62 | \$8.40 | \$6.23 | \$4.89 |
| • Number of Supplemental and Escape Assessments | 16,181 | 32,057 | 23,000 | 23,051 | 17,600 | 13,800 |
| Effectively defend and resolve assessment appeals | | | | | | |
| • Total value of appeals resolved (in billions) | \$15.27 | \$10.81 | \$10.00 | \$39.60 | \$7.00 | \$7.00 |
| • Number of appeals resolved in a year | 4,270 | 5,563 | 5,500 | 5,985 | 5,500 | 5,500 |
| RECORDER | | | | | | |
| Collect all fees for recording of documents | | | | | | |
| • Recording fees | \$3,254,674 | \$4,258,429 | \$3,884,000 | \$4,265,630 | \$5,504,974 | \$5,530,113 |
| • Number of documents recorded | 217,287 | 232,551 | 225,000 | 391,371 | 240,000 | 240,000 |
| Collect documentary transfer tax | | | | | | |
| • Value of transfer tax from recorded documents | \$135,183,779 | \$233,591,131 | \$203,470,000 | \$234,460,920 | \$212,400,000 | \$196,500,000 |
| • Value of transfer tax from non-recorded documents and under-reported transactions | \$15,765,962 | \$23,837,262 | \$11,500,000 | \$3,330,012 | \$5,250,000 | \$4,150,000 |
| NON PROGRAM | | | | | | |
| All City employees have a current performance appraisal | | | | | | |
| • Number of employees for whom performance appraisals are to be conducted. | 107 | 139 | 110 | 139 | 110 | 110 |
| • Number of employees for whom scheduled performance appraisals were completed | 93 | 131 | 110 | 124 | 110 | 110 |
| Provide outstanding customer service | | | | | | |
| • Percentage of customers with a good or excellent experience | 93% | 97% | 95% | 98% | 95% | 95% |

BOARD OF APPEALS - Summary Year End Report

Performance Measures

| | 2010-2011 Actual | 2011-2012 Actual | 2012-2013 Target | 2012-2013 Actual | 2013-2014 Target | 2014-2015 Target |
|---|---------------------|---------------------|---------------------|---------------------|---------------------|---------------------|
| APPEALS PROCESSING | | | | | | |
| Provide a fair and efficient administrative appeals process to the public | | | | | | |
| • Percentage of cases decided within 75 days of filing | 77% | 65% | 65% | 62% | 60% | 60% |
| • Percentage of written decisions released within 15 days of final action | 98% | 100% | 97% | 100% | 97% | 97% |
| DEPARTMENT-WIDE/OTHER | | | | | | |
| All City employees have a current performance appraisal | | | | | | |
| • # of employees for whom performance appraisals were scheduled | 5 | 5 | 5 | 5 | 5 | 5 |
| • # of employees for whom scheduled performance appraisals were completed | 5 | 5 | 5 | 5 | 5 | 5 |

BOARD OF SUPERVISORS - Summary Year End Report

Performance Measures

| | 2010-2011 Actual | 2011-2012 Actual | 2012-2013 Target | 2012-2013 Actual | 2013-2014 Target | 2014-2015 Target |
|---|---------------------|---------------------|---------------------|---------------------|---------------------|---------------------|
| BOARD - LEGISLATIVE NOTICING REQUIREMENTS | | | | | | |
| Provide response and support to the Board, Committees, Commissions and Task Force, other department/agencies and general public on legislative or policy related matters. | | | | | | |
| • Percentage of Board or Committee meeting agendas posted on website at least 72 hours prior to meeting | 100% | 100% | 100% | 100% | 100% | 100% |
| • Percentage of Board or Committee meeting agendas continued due to improper notice and/or missed publication within required timeframes | 0.00% | 6.00% | 0.00% | 0.00% | 0.00% | 0.00% |
| • Percentage of Board or Committee legislative items continued due to improper notice and/or missed publication within required timeframes | 0.00% | 6.00% | 0.00% | 0.00% | 0.00% | 0.00% |
| CLERK OF THE BOARD | | | | | | |
| Provide response and support to the Board of Supervisors, Committee, Commissions, Task Force, other departments/agencies and general public on legislative or policy related matters. | | | | | | |
| • Percentage of public notification processed in accordance with required timeframes. This includes sending out meeting agendas to subscriber list and processing legal advertising and public notices. | 100% | 100% | 100% | 100% | 100% | 100% |
| • Percentage of Board, Committee, Commission and Task Force legislative or policy related documents posted on the web site within the mandated timeframes for public access. | 100% | 100% | 100% | 100% | 100% | 100% |
| • Percentage of appeals and complaints processed and scheduled in accordance with established timeframes. | 100% | 100% | 100% | 100% | 100% | 100% |
| • Percentage of written, electronic public records and telephone requests answered within established time frame | 88% | 95% | 90% | 97% | 90% | 90% |
| • Percentage of customer service surveys that rate service as good or outstanding | 85% | 87% | 85% | 90% | 85% | 85% |
| CHILDREN'S BASELINE | | | | | | |
| Provide response and support to the Board, Committees, Commissions and Task Force, other departments/agencies and general public on legislative or policy related matters. | | | | | | |
| • Percentage of Youth Commission or Committee meeting notices, agendas and packets posted on the website at least 72 hours prior to the meeting. | 24% | 100% | 100% | 100% | 100% | 100% |

BOARD OF SUPERVISORS - Summary Year End Report

Performance Measures

| | 2010-2011 Actual | 2011-2012 Actual | 2012-2013 Target | 2012-2013 Actual | 2013-2014 Target | 2014-2015 Target |
|---|---------------------|---------------------|---------------------|---------------------|---------------------|---------------------|
| DEPARTMENT-WIDE/OTHER | | | | | | |
| All City employees have a current performance appraisal | | | | | | |
| • # of employees for whom performance appraisals were scheduled | 53 | 25 | 9 | 16 | 25 | 25 |
| • # of employees for whom scheduled performance appraisals were completed | 25 | 22 | n/a | 5 | 20 | 20 |

BUILDING INSPECTION - Summary Year End Report

Performance Measures

| | 2010-2011 Actual | 2011-2012 Actual | 2012-2013 Target | 2012-2013 Actual | 2013-2014 Target | 2014-2015 Target |
|--|---------------------|---------------------|---------------------|---------------------|---------------------|---------------------|
| DBI - ADMINISTRATION SERVICES | | | | | | |
| Improve Production of 3R Reports and Reproduction of Records | | | | | | |
| • Percentage of Reports of Residential Building Records (3R reports) Produced Within Five Business days | 93% | 4% | 75% | 56% | n/a | n/a |
| • Percentage of Reports of Residential Building Records (3R reports) Produced Within Seven Business Days | 99% | 22% | 85% | 91% | n/a | n/a |
| • Percentage of Records Requests Processed Within Five Business Days | 96% | 38% | 75% | 14% | n/a | n/a |
| • Percentage of Records Requests Processed Within Seven Business Days | 99% | 66% | 85% | 16% | n/a | n/a |
| DBI - INSPECTION SERVICES | | | | | | |
| Improve Code Enforcement | | | | | | |
| • Percentage of Life Hazards or Lack of Heat Complaints Responded to Within One Business Day | 94% | 93% | 100% | 88% | 100% | 100% |
| • Percentage of Non-Hazard Complaints Responded to Within Two Business Days | 78% | 78% | 90% | 74% | n/a | n/a |
| • Percentage of Non-Hazard Housing Complaints Responded to Within Two Business Days | n/a | 76% | 90% | 82% | n/a | n/a |
| • Inspections per inspector/day (building) | n/a | 11.4 | 11.0 | 11.0 | 11.0 | 11.0 |
| • Inspections per inspector/day (electrical) | n/a | 13.3 | 11.0 | 13.0 | 11.0 | 11.0 |
| • Inspections per inspector/day (plumbing) | n/a | 10.1 | 11.0 | 11.0 | 11.0 | 11.0 |
| Improve Construction Inspection Response Time | | | | | | |
| • Percentage of Customer-Requested Inspections Completed Within Two Business Days of Requested Date | 97% | 98% | 90% | 98% | 90% | 90% |
| DBI - PERMIT SERVICES | | | | | | |
| Percentage of Submitted Permit Applications Routed within One Business Day | | | | | | |
| • Timeliness of Distributing Submitted Drawings | 99% | 100% | 90% | 100% | 90% | 90% |

BUILDING INSPECTION - Summary Year End Report

Performance Measures

| | 2010-2011 Actual | 2011-2012 Actual | 2012-2013 Target | 2012-2013 Actual | 2013-2014 Target | 2014-2015 Target |
|--|---------------------|---------------------|---------------------|---------------------|---------------------|---------------------|
| DBI - PLAN REVIEW SERVICES | | | | | | |
| Improve Plan Review Turnaround Time | | | | | | |
| • Percentage of Site Permit Applications Reviewed Within 14 Calendar Days | 68% | 51% | 90% | 66% | n/a | n/a |
| • Percentage of Permit Applications for One and Two Family Dwellings Reviewed Within 28 Calendar Days | 98% | 98% | 90% | 96% | 90% | 90% |
| • Percentage of Permit Applications for Multi-Family Residential and/or Mixed-Use Buildings Reviewed Within 42 Calendar Days | 98% | 99% | 90% | 99% | 90% | 90% |
| • Percentage of Permit Applications for Office and/or Commercial Buildings Reviewed Within 42 Calendar Days | 98% | 98% | 90% | 99% | 90% | 90% |
| • Percentage of Permit Applications for Other Buildings Reviewed Within 42 Calendar Days | 98% | 98% | 90% | 100% | 90% | 90% |
| • Percentage of Pre-Application Meetings Conducted Within 14 Calendar Days | 84% | 95% | 90% | 100% | 90% | 90% |
| Improve the Quality and Completeness of Plan Reviews | | | | | | |
| • Percentage of Submitted Projects Audited for Quality Assurance by Supervisors | 100% | 100% | 90% | 100% | 90% | 90% |
| DEPARTMENT-WIDE/OTHER | | | | | | |
| All City employees Have a Current Performance Appraisal | | | | | | |
| • # of employees for whom performance appraisals were scheduled | 201 | 229 | 220 | 220 | 235 | 235 |
| • # of employees for whom scheduled performance appraisals were completed | 201 | 209 | 220 | 215 | 235 | 235 |

CHILD SUPPORT SERVICES - Summary Year End Report

Performance Measures

| | 2010-2011 Actual | 2011-2012 Actual | 2012-2013 Target | 2012-2013 Actual | 2013-2014 Target | 2014-2015 Target |
|--|---------------------|---------------------|---------------------|---------------------|---------------------|---------------------|
| CHILD SUPPORT SERVICES PROGRAM | | | | | | |
| Establish paternity for children born out of wedlock in the county | | | | | | |
| <ul style="list-style-type: none"> Percentage of IV-D cases in San Francisco with paternity established for children in caseload born out of wedlock | 87.6% | 91.0% | 90.0% | 91.2% | 91.0% | 91.0% |
| Establish child support orders | | | | | | |
| <ul style="list-style-type: none"> San Francisco orders established as a percentage of cases needing an order | 88.9% | 90.9% | 89.4% | 90.2% | 90.8% | 90.8% |
| Increase economic self-sufficiency of single parent families | | | | | | |
| <ul style="list-style-type: none"> Amount of child support collected by SF DCSS annually, in millions | \$27.0 | \$27.5 | \$26.8 | \$26.5 | \$27.3 | \$27.3 |
| <ul style="list-style-type: none"> San Francisco current collections as a percentage of current support owed | 71.1% | 70.6% | 70.9% | 73.0% | 72.9% | 72.9% |
| <ul style="list-style-type: none"> San Francisco cases with collections on arrears during the fiscal year as a percentage of all cases in San Francisco | 65.0% | 67.0% | 70.6% | 62.0% | 71.3% | 71.3% |
| <ul style="list-style-type: none"> Statewide current collections as a percentage of current support owed | 59.2% | 60.6% | 60.0% | 63.3% | 62.9% | 62.9% |
| <ul style="list-style-type: none"> Statewide cases with collections on arrears during fiscal year as a percentage of cases with arrears owed | 58.1% | 60.4% | 63.1% | 64.3% | 64.5% | 64.5% |
| Provide effective services to clients | | | | | | |
| <ul style="list-style-type: none"> Number of unemancipated children in San Francisco caseload | 14,224 | 12,629 | 11,392 | 11,996 | 10,723 | 9,758 |
| <ul style="list-style-type: none"> Number of unemancipated children in CSE counties caseloads | 1,599,767 | 1,446,578 | 1,295,202 | 1,382,704 | 1,297,087 | 1,219,262 |
| DEPARTMENT-WIDE/OTHER | | | | | | |
| All City employees have a current performance appraisal | | | | | | |
| <ul style="list-style-type: none"> # of employees for whom performance appraisals were scheduled | 99 | 95 | 99 | 99 | 87 | 87 |
| <ul style="list-style-type: none"> # of employees for whom scheduled performance appraisals were completed | 99 | 95 | 99 | 90 | 87 | 87 |

CHILDREN AND FAMILIES COMMISSION - Summary Year End Report

Performance Measures

| | 2010-2011 Actual | 2011-2012 Actual | 2012-2013 Target | 2012-2013 Actual | 2013-2014 Target | 2014-2015 Target |
|---|---------------------|---------------------|---------------------|---------------------|---------------------|---------------------|
| CHILDREN AND FAMILIES FUND | | | | | | |
| Improve parents'/caregivers' ability to support their children's readiness for school | | | | | | |
| • Number of family resource centers receiving joint funding from HSA, DCYF, and First 5 San Francisco | 23 | 23 | 23 | 25 | 25 | 25 |
| • Number of parents participating in a parent education workshop or class series | 1,517 | 1,249 | 1,000 | 980 | 1,000 | 1,000 |
| • Number of children participating in school readiness activities and services | 1,643 | 1,533 | 1,275 | 1,857 | 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 | n/a | 65% | 76% | 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 | 5,461 | 4,458 | 4,000 | 4,294 | 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 | n/a | 113 | 94 | 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 | 42 | 46 | 86 | 157 | 150 | 150 |
| • Number of children screened for special needs | 2,252 | 2,870 | 2,475 | 2,868 | 2,475 | 2,475 |

CHILDREN AND FAMILIES COMMISSION - Summary Year End Report

Performance Measures

| | 2010-2011 Actual | 2011-2012 Actual | 2012-2013 Target | 2012-2013 Actual | 2013-2014 Target | 2014-2015 Target |
|--|---------------------|---------------------|---------------------|---------------------|---------------------|---------------------|
| PUBLIC EDUCATION FUND - PROP H | | | | | | |
| Increase access to high quality preschool | | | | | | |
| • Number of four-year olds enrolled in Preschool For All (PFA) program | 2,933 | 3,066 | 3,300 | 3,225 | 3,500 | 3,600 |
| Improve quality of preschool services | | | | | | |
| • The percentage of parents who feel their child is enrolled in a quality preschool | n/a | n/a | 95.0% | 99.0% | 95.0% | 95.0% |
| Provide preschool sites with enhancements to improve children's readiness for school | | | | | | |
| • Number of classrooms participating in arts initiative | 85 | 95 | 100 | 127 | 100 | 100 |
| • Number of PFA classrooms participating in early literacy curriculum enhancements | 174 | 197 | 200 | 224 | 250 | 250 |
| • The percentage of parents who feel PFA sites will help their children succeed in school | n/a | n/a | 95.0% | 99.0% | 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 | n/a | 75.0% | 83.0% | 7,500.0% | 7,500.0% |
| • Percentage of children assessed at the highest levels of cognitive development at the end of the pre-kindergarten year | n/a | n/a | 75.0% | 84.0% | 7,500.0% | 7,500.0% |
| Increase preschool workforce development opportunities | | | | | | |
| • Number of Preschool For All (PFA) staff participating in PFA professional development activities | 1,503 | 1,525 | 1,500 | 2,635 | 1,750 | 1,750 |
| High quality preschool is affordable and accessible to four-year-olds in San Francisco. | | | | | | |
| • Number of new preschool slots created | n/a | n/a | 118 | 131 | 75 | 75 |
| DEPARTMENT-WIDE/OTHER | | | | | | |
| All city employees have a current performance appraisal | | | | | | |
| • # of employees for whom performance appraisals were scheduled | 14 | 10 | 13 | 10 | 14 | 14 |
| • # of employees for whom scheduled performance appraisals were completed | 14 | 10 | 13 | 10 | 14 | 14 |

CHILDREN YOUTH & THEIR FAMILIES - Summary Year End Report

Performance Measures

| | 2010-2011 Actual | 2011-2012 Actual | 2012-2013 Target | 2012-2013 Actual | 2013-2014 Target | 2014-2015 Target |
|--|---------------------|---------------------|---------------------|---------------------|---------------------|---------------------|
| CHILDREN'S BASELINE | | | | | | |
| Support the health of children and youth | | | | | | |
| <ul style="list-style-type: none"> Number of high school students served at school Wellness Centers | 7,048 | 7,487 | 6,513 | 7,573 | 6,513 | 6,513 |

CHILDREN YOUTH & THEIR FAMILIES - Summary Year End Report

Performance Measures

| | 2010-2011 Actual | 2011-2012 Actual | 2012-2013 Target | 2012-2013 Actual | 2013-2014 Target | 2014-2015 Target |
|---|---------------------|---------------------|---------------------|---------------------|---------------------|---------------------|
| CHILDREN'S FUND PROGRAMS | | | | | | |
| Improve the availability and quality of DCYF-funded programs/services | | | | | | |
| • Percentage of Children's Fund grant recipients who fulfill their work plan objectives & meet minimum fiscal, organizational and program standards | 60% | 59% | 90% | 57% | 75% | 75% |
| • Percentage of grantee organizations that rate the quality of service and support they receive from DCYF as very good to excellent | 72% | 72% | 90% | n/a | 90% | 90% |
| • Number of children, youth, and their families participating in programs/services funded by the Children's Fund | 50,468 | 59,704 | 50,000 | 50,545 | 60,000 | 60,000 |
| Increase the availability and quality of out-of-school time programs | | | | | | |
| • Number of children and youth attending afterschool programs for five or more hours per week | 8,013 | 13,648 | 7,700 | 11,569 | 14,000 | 14,000 |
| • Percentage of afterschool time program participants who report that there is an adult at the funded program who really cares about them | 64% | 83% | 85% | 86% | 85% | 85% |
| • Percentage of participants in afterschool programs who report enhanced enjoyment and engagement in learning as a result of the program | n/a | 82% | 75% | 80% | 75% | 75% |
| • Number of 6 to 13 year olds attending summer programs funded by DCYF an average of five hours per week | 3,855 | 5,826 | 5,000 | 5,503 | 6,000 | 6,000 |

CHILDREN YOUTH & THEIR FAMILIES - Summary Year End Report

Performance Measures

| | 2010-2011 Actual | 2011-2012 Actual | 2012-2013 Target | 2012-2013 Actual | 2013-2014 Target | 2014-2015 Target |
|--|---------------------|---------------------|---------------------|---------------------|---------------------|---------------------|
| Prepare San Francisco youth 14 to 17 years old for a productive future by helping them to develop the skills and competencies needed to succeed in school and work | | | | | | |
| • Number of 14 to 17 years old served by DCYF-funded YLEAD programs | 10,435 | 13,433 | 10,000 | 12,051 | 10,000 | 10,000 |
| • Number of 14 to 17 year olds placed in a job (subsidized or unsubsidized), internship, or on-the-job training program (excluding the Mayor's Summer Jobs+ Program) | 2,184 | 1,665 | 2,500 | 1,683 | 2,500 | 2,500 |
| • Percentage of youth in YWD programs who report developing education or career goals and learning the steps needed to achieve their goals | 55% | 64% | 75% | 62% | 75% | 75% |
| • Percentage of 14 to 17 year olds in specialized teen programs who report enhanced enjoyment and engagement in learning as a result of the program | n/a | 75% | 75% | 76% | 75% | 75% |
| Improve the outcomes of youth that have been identified as at-risk for poor social and educational outcomes | | | | | | |
| • Number of youth 14-24 years old in DCYF-funded case management program receiving case management services | 780 | 879 | 800 | 1,184 | 900 | 900 |
| • Percentage of youth who are taken to the Truancy Assessment and Referral Center (TARC) that receive at least an hour of case management services per week for at least three weeks after initial contact | n/a | 72% | 75% | 60% | 75% | 75% |
| • Percentage of youth in DCYF-funded detention alternative programs who do not have a petition filed during program participation | n/a | 93% | 80% | 94% | 80% | 90% |
| DEPARTMENT-WIDE/OTHER | | | | | | |
| All city employees have a current performance appraisal | | | | | | |
| • # of employees for whom performance appraisals were scheduled | 11 | 25 | 33 | 23 | 33 | 33 |
| • # of employees for whom scheduled performance appraisals were completed | 11 | 17 | 33 | 20 | 33 | 33 |

CITY ATTORNEY - Summary Year End Report

Performance Measures

| | 2010-2011 Actual | 2011-2012 Actual | 2012-2013 Target | 2012-2013 Actual | 2013-2014 Target | 2014-2015 Target |
|--|---------------------|---------------------|---------------------|---------------------|---------------------|---------------------|
| CLAIMS | | | | | | |
| Limit the financial liability of the City and County of San Francisco through the efficient management of personal injury and property damage claims | | | | | | |
| • Number of claims opened | 3,193 | 2,919 | 2,850 | 2,919 | 2,850 | 2,850 |
| • Number of claims closed | 3,206 | 2,920 | 3,000 | 2,920 | 3,000 | 3,000 |
| • Average number of days from claim filing to final disposition | 47 | 65 | 150 | 65 | 150 | 150 |
| • Percent of claims denied | 52% | 58% | 52% | 58% | 52% | 52% |
| • Percent of claims settled | 48% | 42% | 48% | 42% | 48% | 48% |
| LEGAL SERVICE | | | | | | |
| Research and/or draft legislation, for all departments including Board of Supervisors, which expresses the desired policies of the City and County of San Francisco. | | | | | | |
| • Number of pieces of legislation researched and/or drafted for all departments, including the Board of Supervisors | 221 | 240 | 300 | 255 | 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. | 161,440 | 161,189 | 160,000 | 153,996 | 160,000 | 160,000 |
| • Total cost of responses to requests for advice and counsel, in millions. | \$37.2 | \$35.5 | \$36.0 | \$36.0 | \$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 | 94% | n/a | 85% | 94% | n/a | 85% |
| • Percent of client departments who believe that the fees charged by the Office reflect the value of the work performed | 88% | 88% | 88% | 70% | 88% | n/a |
| • Percent of client departments who consider the overall service of the Office to be of high quality | 90% | 90% | 90% | 88% | 90% | n/a |
| • Percent of client departments who believe the department is responsive to their needs, and timely in addressing their legal issues | 95% | n/a | 85% | 84% | n/a | 85% |
| 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 | 111 | 205 | 266 | 186 | 266 | 266 |

CITY ATTORNEY - Summary Year End Report

Performance Measures

| | 2010-2011 Actual | 2011-2012 Actual | 2012-2013 Target | 2012-2013 Actual | 2013-2014 Target | 2014-2015 Target |
|---|---------------------|---------------------|---------------------|---------------------|---------------------|---------------------|
| LEGAL SERVICE-PAYING DEPTS | | | | | | |
| Represent the City and County of San Francisco in civil litigation of critical importance to the welfare of the citizens of San Francisco, and the administration of local government | | | | | | |
| • Number of tort litigation cases opened | 492 | 437 | 460 | 441 | 460 | 460 |
| DEPARTMENT-WIDE/OTHER | | | | | | |
| All City employees have a current performance appraisal | | | | | | |
| • # of employees for whom performance appraisals were scheduled | 225 | 225 | 225 | 225 | 225 | 225 |
| • # of employees for whom scheduled performance appraisals were completed | 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 | n/a | 600 | 430 | n/a | 300 |

CITY PLANNING - Summary Year End Report

Performance Measures

| | 2010-2011 Actual | 2011-2012 Actual | 2012-2013 Target | 2012-2013 Actual | 2013-2014 Target | 2014-2015 Target |
|--|---------------------|---------------------|---------------------|---------------------|---------------------|---------------------|
| CURRENT PLANNING | | | | | | |
| Perform timely and comprehensive review of applications | | | | | | |
| • Percentage of all building permits involving new construction and alterations review, approved or disapproved within 90 days | n/a | 66% | 75% | 63% | 75% | 75% |
| • Percentage of conditional use applications requiring Commission action approved or disapproved within 180 days | n/a | 52% | 70% | 57% | 70% | 70% |
| • Percentage of public initiated Discretionary Review applications approved or disapproved within 120 days | 61% | 27% | 80% | 62% | 80% | 80% |
| • Percent of Historical Resources Evaluation Reports (HRERs) completed within 60 days | n/a | n/a | 75% | 26% | 75% | n/a |
| CITYWIDE PLANNING | | | | | | |
| Engage with the community regarding Planning-related projects. | | | | | | |
| • Percent of community engagement event participants who rate the event as successful | n/a | n/a | n/a | 89% | n/a | n/a |
| Perform timely and comprehensive review of projects. | | | | | | |
| • Percent of general plan referrals completed within 45 days | n/a | 96% | 90% | 80% | 90% | 90% |
| Successfully implement Planning priority projects. | | | | | | |
| • Transit Center District Plan submittal for final approval at the Board of Supervisors by December of 2012 (1 = Yes, 0 = No) | n/a | 1 | 1 | 1 | n/a | n/a |
| Successfully program development impact fee revenue. | | | | | | |
| • Percent of projected development impact fee revenue for the following 2 fiscal years programmed by fiscal year end | n/a | 92% | 90% | 87% | 90% | 90% |

CITY PLANNING - Summary Year End Report

Performance Measures

| | 2010-2011 Actual | 2011-2012 Actual | 2012-2013 Target | 2012-2013 Actual | 2013-2014 Target | 2014-2015 Target |
|---|---------------------|---------------------|---------------------|---------------------|---------------------|---------------------|
| ENVIRONMENTAL PLANNING | | | | | | |
| Perform timely and comprehensive review of applications | | | | | | |
| • Percent of all environmental impact reports (EIRs) completed within 24 months | n/a | 50% | 75% | 50% | 75% | 75% |
| • Percent of Negative Declarations (Neg Decs), Class 32s, Community Plan Exemptions (CPEs), and Addenda completed within 9 months | n/a | 58% | 75% | 68% | 75% | 75% |
| • Percentage of categorical exemptions reviewed within 45 days | 38% | 82% | 75% | 84% | 75% | 75% |
| ZONING ADMIN & COMPLIANCE | | | | | | |
| Effectively compel compliance for cases in violation. | | | | | | |
| • Percent of complaints where enforcement proceedings have been initiated within 30 business days of complaint filing | n/a | 97% | 95% | 99% | 95% | 95% |

CITY PLANNING - Summary Year End Report

Performance Measures

| | 2010-2011 Actual | 2011-2012 Actual | 2012-2013 Target | 2012-2013 Actual | 2013-2014 Target | 2014-2015 Target |
|---|---------------------|---------------------|---------------------|---------------------|---------------------|---------------------|
| DEPARTMENT-WIDE/OTHER | | | | | | |
| Perform timely review of legislation. | | | | | | |
| <ul style="list-style-type: none"> Percentage of Ordinances initiated by an elected office that are reviewed by the Commission within 90 days or continued at the request of the elected official. | n/a | 87% | 85% | 100% | 85% | 85% |
| Implement the new Permit & Project Tracking System (PPTS) in a timely manner. | | | | | | |
| <ul style="list-style-type: none"> Percent completion of the Permit and Project Tracking System (PPTS) to be fully implemented for staff use by November of 2013 | n/a | 33% | 100% | 71% | 100% | 100% |
| Ensure high availability of the department's machines and systems. | | | | | | |
| <ul style="list-style-type: none"> Planning core network uptime percent | n/a | 99.9% | 99.9% | 99.9% | 99.9% | 99.9% |
| Respond to information requests in a timely and professional manner. | | | | | | |
| <ul style="list-style-type: none"> Percent of helpdesk requests resolved within 24 hours | n/a | 87% | 75% | 83% | 75% | 75% |
| All City employees have a current performance appraisal | | | | | | |
| <ul style="list-style-type: none"> # of employees for whom performance appraisals were scheduled | 129 | 136 | 154 | 138 | 154 | 154 |
| <ul style="list-style-type: none"> # of employees for whom scheduled performance appraisals were completed | 95 | 136 | 154 | 113 | 154 | 154 |

CIVIL SERVICE COMMISSION - Summary Year End Report

Performance Measures

| | 2010-2011 Actual | 2011-2012 Actual | 2012-2013 Target | 2012-2013 Actual | 2013-2014 Target | 2014-2015 Target |
|---|---------------------|---------------------|---------------------|---------------------|---------------------|---------------------|
| CIVIL SERVICE COMMISSION | | | | | | |
| Support Commission in resolving civil service issues | | | | | | |
| • Percentage of appeals and requests for hearings processed within seven days | 98% | 98% | 100% | 100% | 100% | 100% |
| • Percentage of appeals forwarded and resolved by the Commission in the fiscal year | 41% | 60% | 65% | 80% | 65% | 65% |
| • The percentage of completed responses to Inspection Service requests within 60 days | 95% | 88% | 80% | 92% | 80% | 80% |
| • The number of merit system audits conducted and completed in the fiscal year | 6 | 7 | 7 | 7 | 8 | 8 |
| DEPARTMENT-WIDE/OTHER | | | | | | |
| All City employees have a current performance appraisal | | | | | | |
| • # of employees for whom performance appraisals were scheduled | 6 | 6 | 6 | 6 | 6 | 6 |
| • # of employees for whom scheduled performance appraisals were completed | 6 | 0 | 6 | 6 | 6 | 6 |

CONTROLLER - Summary Year End Report

Performance Measures

| | 2010-2011 Actual | 2011-2012 Actual | 2012-2013 Target | 2012-2013 Actual | 2013-2014 Target | 2014-2015 Target |
|--|---------------------|---------------------|---------------------|---------------------|---------------------|---------------------|
| ACCOUNTING OPERATIONS AND SYSTEMS | | | | | | |
| Provide effective systems for Citywide payroll, budgeting, accounting and purchasing functions | | | | | | |
| • Average Percentage of scheduled time that systems are available for departmental use | 96.98% | 98.19% | 99.00% | 99.25% | 99.00% | 99.00% |
| Ensure that the City follows appropriate accounting procedures | | | | | | |
| • Number of findings of material weakness in annual City audit | 0 | 0 | 0 | 1 | 0 | 0 |
| • Number of audit findings with questioned costs in annual Single Audit of federal grants | 0 | 2 | 5 | 3 | n/a | n/a |
| Manage the Citywide family of financial professionals | | | | | | |
| • Percentage of 16 major departments that have been trained this year on cost recovery policies and procedures and related topics | 100% | 94% | 100% | 6% | n/a | n/a |
| Provide accurate, timely financial reporting | | | | | | |
| • City receives certificate of achievement for excellence in financial reporting from Government Finance Officers Association (1 equals yes) | 1 | 1 | 1 | 1 | 1 | 1 |
| • Number of days from previous fiscal year end to complete the City's comprehensive financial report | 212 | 151 | 150 | 192 | 150 | n/a |

CONTROLLER - Summary Year End Report

Performance Measures

| | 2010-2011 Actual | 2011-2012 Actual | 2012-2013 Target | 2012-2013 Actual | 2013-2014 Target | 2014-2015 Target |
|--|---------------------|---------------------|---------------------|---------------------|---------------------|---------------------|
| CITY SERVICES AUDITOR | | | | | | |
| Provide effective consulting and technical assistance to City departments to improve their operations | | | | | | |
| • Percentage of client ratings for technical assistance projects that are good or excellent | 98% | 95% | 95% | 100% | 95% | 95% |
| • Percentage of auditee ratings that are good or excellent | 73% | 75% | 80% | 70% | 80% | 80% |
| Audit departments, contractors, and concessions timely to minimize risk to the City | | | | | | |
| • Count of code required audits completed | 28 | 53 | 25 | 25 | 25 | 25 |
| Conduct audits and projects efficiently | | | | | | |
| • Percentage of audits completed within hours budgeted | n/a | n/a | 80% | 51% | 80% | 80% |
| • Percentage of projects completed within hours budgeted | n/a | n/a | 80% | 53% | 80% | 80% |
| • Percentage of planned audits completed within scheduled deadline | n/a | n/a | 75% | 46% | 75% | 75% |
| • Percentage of planned projects completed within scheduled deadline | n/a | n/a | 75% | 47% | 75% | 80% |
| ECONOMIC ANALYSIS | | | | | | |
| Provide timely economic and operational analyses to inform legislation and management decisions | | | | | | |
| • Percentage of OEA economic impact reports completed by the hearing date | 100% | 100% | 100% | 100% | 100% | 100% |
| EMERGE | | | | | | |
| Provide efficient and effective central employment management systems functions - Payroll, Time Reporting, Human Resources | | | | | | |
| • Percentage of scheduled time that systems are available for central and local departmental use | 99.50% | 99.94% | 99.90% | 99.56% | 99.90% | 99.90% |
| • On-time delivery of business information to business partners, through reports and/or data transmission | 99.90% | 99.86% | 99.90% | 99.62% | 99.90% | 99.90% |

CONTROLLER - Summary Year End Report

Performance Measures

| | 2010-2011 Actual | 2011-2012 Actual | 2012-2013 Target | 2012-2013 Actual | 2013-2014 Target | 2014-2015 Target |
|---|---------------------|---------------------|---------------------|---------------------|---------------------|---------------------|
| MANAGEMENT, BUDGET AND ANALYSIS | | | | | | |
| Provide accurate, timely information to support fiscal planning | | | | | | |
| • Percentage by which actual General Fund revenues vary from prior year revised budget estimates | 0.88% | 6.12% | 2.00% | 4.78% | 2.00% | 2.00% |
| • Percentage by which actual revenues vary from mid-year estimates | 1.90% | 3.80% | 1.50% | 1.02% | 1.50% | 1.50% |
| PAYROLL & PERSONNEL SERVICES | | | | | | |
| Provide accurate, timely financial transactions | | | | | | |
| • Percentage of payroll transactions not requiring correction | 99.2% | 99.3% | 96.5% | 99.2% | 97.0% | 97.0% |
| • Percentage of Problem Description Forms (PDF) processed within 2 pay periods of receipt | n/a | n/a | 80.0% | 82.9% | 90.0% | 90.0% |
| PUBLIC FINANCE | | | | | | |
| Reduce the City's debt service costs through bond refinancings | | | | | | |
| • Number of bond refinancings | 4 | 2 | 2 | 0 | 2 | 2 |
| • Present value savings from bond refinancings | \$17,000,000 | \$47,130,000 | \$5,000,000 | \$0 | \$5,000,000 | \$5,000,000 |
| • Ratings of the City's General Obligation Bonds - Average of Three Rating Agencies (1 equals top half of investment ratings) | 1 | 1 | 1 | 1 | 1 | 1 |
| DEPARTMENT-WIDE/OTHER | | | | | | |
| Recognize and reward employee contributions and ensure employee satisfaction | | | | | | |
| • Percentage of employees who agree with the statement: Overall, I'm satisfied with the Controller's Office as a place to work and grow | 90% | n/a | 90% | 86% | n/a | 90% |
| All City employees have a current performance appraisal | | | | | | |
| • # of employees for whom performance appraisals were scheduled | 174 | 174 | 195 | 165 | 195 | 195 |
| • # of employees for whom scheduled performance appraisals were completed | 174 | 156 | n/a | 135 | n/a | n/a |

DISTRICT ATTORNEY - Summary Year End Report

Performance Measures

| | 2010-2011 Actual | 2011-2012 Actual | 2012-2013 Target | 2012-2013 Actual | 2013-2014 Target | 2014-2015 Target |
|---|---------------------|---------------------|---------------------|---------------------|---------------------|---------------------|
| FAMILY VIOLENCE PROGRAM | | | | | | |
| Assist victims to recover in the aftermath of crime | | | | | | |
| • Number of victims provided with crisis intervention services | 3,114 | 2,978 | 3,153 | 2,815 | 3,000 | 2,500 |
| • Number of victims receiving an orientation to the criminal justice system | 4,910 | 5,778 | 4,000 | 4,271 | 4,000 | 3,000 |
| FELONY PROSECUTION | | | | | | |
| Hold felony offenders accountable for their crimes | | | | | | |
| • Number of adult felony arrests reviewed | 11,592 | 11,196 | 15,000 | 11,744 | 12,000 | 12,000 |
| • Number of adult felony arrests charged or handled by probation revocation | 7,193 | 5,652 | 7,000 | 5,416 | 6,000 | 6,000 |
| • Average number of adult felony cases handled per felony trial attorney | 110 | 118 | 100 | 114 | 41 | 41 |
| Effectively prosecute homicide cases | | | | | | |
| • Number of homicides reported | 52 | 56 | n/a | 50 | n/a | n/a |
| • Number of homicide arrests | 34 | 26 | n/a | 24 | n/a | n/a |
| • Number of homicide cases filed | 28 | 23 | n/a | 23 | n/a | n/a |
| • Average number of cases handled per attorney in the homicide unit | 10 | 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 | 82 | 188 | 100 | 296 | 200 | 200 |
| DEPARTMENT-WIDE/OTHER | | | | | | |
| All City employees have a current performance appraisal | | | | | | |
| • # of employees for whom performance appraisals were scheduled | 145 | 216 | 240 | 234 | 230 | 230 |
| • # of employees for whom scheduled performance appraisals were completed | 145 | 216 | 230 | 216 | 230 | 230 |

ECONOMIC AND WORKFORCE DEVELOPMENT - Summary Year End Report

Performance Measures

| | 2010-2011 Actual | 2011-2012 Actual | 2012-2013 Target | 2012-2013 Actual | 2013-2014 Target | 2014-2015 Target |
|---|---------------------|---------------------|---------------------|---------------------|---------------------|---------------------|
| ECONOMIC DEVELOPMENT | | | | | | |
| To improve the business climate in San Francisco in order to attract and retain businesses, with specific focus on targeted industries and including small business | | | | | | |
| • Number of businesses receiving one-on-one technical assistance | 955 | 1,234 | 780 | 1,596 | 1,355 | 1,375 |
| • Number of businesses that benefited from Office of Economic and Workforce Development (OEWD) and Small Business Commission (SBC) programs, as identified through business surveys | 440 | 0 | 1,560 | 0 | 1,500 | 1,500 |
| • Number of businesses taking advantage of incentive programs including local payroll tax exemptions and state enterprise zone benefits | 1,662 | 1,531 | 1,300 | 1,881 | 1,400 | 1,500 |
| • Number of state and local enterprise zone vouchers issued | 10,749 | 9,310 | 12,200 | 19,035 | 11,000 | 11,000 |
| To strengthen the economic vitality of neighborhoods and commercial corridors | | | | | | |
| • Number of commercial vacancies in targeted commercial corridors | 9% | 7% | 6% | 9% | 7% | 7% |
| • Annual Community Benefit District (CBD) revenue | \$29,234,145 | \$27,652,272 | \$31,473,241 | \$36,513,256 | \$44,221,800 | \$46,657,129 |
| To grow and support quality workforce opportunities for all San Francisco residents | | | | | | |
| • Placement rate of individuals in jobs | 65% | 68% | 60% | 70% | 70% | 70% |
| • Average wage increase of individuals receiving workforce services | n/a | n/a | n/a | n/a | n/a | n/a |
| To foster international trade | | | | | | |
| • Number of international trade delegations hosted or co-hosted | 148 | 160 | 120 | 171 | 150 | 160 |
| • Number of international businesses and business associations that benefited from OEWD services, as identified through surveys | 19 | n/a | n/a | n/a | n/a | n/a |
| To support and catalyze major City development projects, including public-private partnerships and military base conversions | | | | | | |
| • Number of public-private development projects proceeding on time and on budget | 90% | 90% | 90% | 100% | 90% | 90% |

ECONOMIC AND WORKFORCE DEVELOPMENT - Summary Year End Report

Performance Measures

| | 2010-2011 Actual | 2011-2012 Actual | 2012-2013 Target | 2012-2013 Actual | 2013-2014 Target | 2014-2015 Target |
|---|---------------------|---------------------|---------------------|---------------------|---------------------|---------------------|
| Develop, assist, and promote film activities | | | | | | |
| • Number of permits issued | 430 | 443 | 450 | 530 | 580 | 600 |
| • Number of film and tv shoot days | 351 | 467 | 225 | 240 | 330 | 350 |
| • Number of commercial shoot days | 119 | 121 | 130 | 108 | 105 | 115 |
| • Number of still photo shoot days | 303 | 274 | 320 | 346 | 330 | 350 |
| • Other shoot days | 180 | 218 | 255 | 307 | 165 | 181 |
| • Revenues collected from film permits | \$158,500 | \$165,000 | \$162,500 | \$171,542 | \$190,000 | \$205,000 |
| • Number of film productions taking advantage of film incentive rebate program | 1 | 4 | 2 | 3 | 3 | 3 |
| • Dollar amount of rebates given to film productions | \$549,507 | \$627,131 | \$600,000 | \$231,024 | \$600,000 | \$600,000 |
| OFFICE OF SMALL BUSINESS AFFAIRS | | | | | | |
| Foster, promote and retain small businesses in San Francisco | | | | | | |
| • Number of small businesses assisted | 2,611 | 2,807 | 2,600 | 4,023 | 3,184 | 3,250 |
| • Number of outreach events | 54 | 52 | 50 | 41 | 50 | 50 |
| • Number of ordinances, resolutions, motions and policies initiated by or reviewed by the Small Business Commission | 74 | 51 | 50 | 68 | 37 | 37 |
| DEPARTMENT-WIDE/OTHER | | | | | | |
| All City employees have a current performance appraisal | | | | | | |
| • # of employees for whom performance appraisals were scheduled | 28 | 6 | 70 | 74 | 92 | 92 |
| • # of employees for whom scheduled performance appraisals were completed | 22 | 5 | 70 | 40 | 92 | 92 |

ELECTIONS - Summary Year End Report

Performance Measures

| | 2010-2011 Actual | 2011-2012 Actual | 2012-2013 Target | 2012-2013 Actual | 2013-2014 Target | 2014-2015 Target |
|--|---------------------|---------------------|---------------------|---------------------|---------------------|---------------------|
| ELECTIONS | | | | | | |
| San Francisco voter registration and turnout | | | | | | |
| • Number of registered voters | 462,339 | 467,524 | 473,244 | 502,841 | 473,718 | 491,011 |
| • Voter turnout | 284,625 | 171,174 | 360,000 | 364,875 | 189,500 | 320,000 |
| • Vote-by-mail turnout | 143,306 | 104,150 | 172,000 | 193,196 | 127,500 | 176,000 |
| • Turnout as a percentage of registration | 61% | 37% | 76% | 73% | 40% | 65% |
| • Vote-by-mail turnout as a percentage of total turnout | 50% | 61% | 48% | 53% | 68% | 55% |
| Providing a voter education and outreach program in accordance with the Voting Rights Act, the Help America Vote Act, and the Equal Access to Services Ordinance | | | | | | |
| • Number of organizations contacted | 180 | 846 | 420 | 512 | 1,024 | 512 |
| • Number of outreach events | 194 | 435 | 350 | 191 | 241 | 170 |
| • Number of educational presentations | 180 | 360 | 350 | 178 | 224 | 160 |
| • Number of educational materials distributed | 15,792 | 33,403 | 27,000 | 22,000 | 27,500 | 19,800 |
| • Number of educational presentation program attendees | 30,017 | 19,416 | 16,032 | 28,000 | 35,000 | 25,200 |
| Providing bilingual poll workers at San Francisco's polling places | | | | | | |
| • Number of bilingual poll workers recruited | 899 | 1,882 | 2,200 | 1,175 | 1,300 | 670 |
| • Percentage of polling places staffed with bilingual Chinese-speaking pollworkers | n/a | 79.50% | 70.00% | 82.00% | 62.00% | 62.00% |
| • Percentage of polling places staffed with bilingual Spanish-speaking pollworkers | n/a | 38.50% | 35.00% | 47.00% | 31.00% | 31.00% |
| Improving accessibility to polling places in San Francisco's geographically challenging environment. | | | | | | |
| • Number of polling places with physically accessible entryways and voting areas | 542 | 466 | 545 | 545 | 473 | 550 |
| • Number of polling places that accommodate additional HAVA equipment | 491 | 434 | 494 | 512 | 446 | 515 |
| • Percentage of polling place sidewalks surveyed for accessibility | 18% | 22% | 4% | 46% | 50% | 52% |

ELECTIONS - Summary Year End Report

Performance Measures

| | 2010-2011 Actual | 2011-2012 Actual | 2012-2013 Target | 2012-2013 Actual | 2013-2014 Target | 2014-2015 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 | 7,228 | 16,449 | 11,559 | 7,783 | 19,203 | 7,907 |
| • Percentage of returned undeliverable permanent vote-by-mail ballots | 2.0% | 4.0% | 5.4% | 3.0% | 4.3% | 3.5% |
| • Number of second ballot requests from permanent vote-by-mail voters | 89 | 1,420 | 384 | 2,309 | 2,260 | 1,130 |
| 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) | 4.7 | 4.9 | 5.0 | 5.0 | 5.0 | 5.0 |
| DEPARTMENT-WIDE/OTHER | | | | | | |
| All City employees have a current performance appraisal | | | | | | |
| • # of employees for whom performance appraisals were scheduled | 0 | 31 | 31 | 28 | 31 | 31 |
| • # of employees for whom scheduled performance appraisals were completed | 60 | 62 | 31 | 28 | 31 | 31 |

EMERGENCY MANAGEMENT - Summary Year End Report

Performance Measures

| | 2010-2011 Actual | 2011-2012 Actual | 2012-2013 Target | 2012-2013 Actual | 2013-2014 Target | 2014-2015 Target |
|--|---------------------|---------------------|---------------------|---------------------|---------------------|---------------------|
| DEM EMERGENCY SERVICES | | | | | | |
| Exercise emergency response capabilities | | | | | | |
| • Number of exercises led by DES staff | 7 | 6 | 6 | 5 | 6 | 6 |
| • Number of participants in DES led exercises | 500 | 567 | 500 | 431 | 500 | 500 |
| • Overall satisfaction with DES led exercises. | n/a | 4.00 | 4.00 | 4.10 | 4.00 | 4.00 |
| Coordinate interagency planning | | | | | | |
| • Number of disaster council meetings | 4 | 3 | 4 | 3 | 4 | 4 |
| • Number of training courses hosted by DES | 31 | 20 | 15 | 8 | 8 | 8 |
| • Overall satisfaction with trainings hosted by DES (5-best, 1-worst) | 4.00 | 4.00 | 4.00 | 4.41 | 4.00 | 4.00 |
| • Number of DES plans being developed or revised | 22 | 11 | 5 | 14 | 10 | 10 |
| • Number of DES plans completed or revised | 9 | 5 | 8 | 2 | 13 | 13 |
| • Number of participants in DEM hosted trainings. | n/a | 399 | 200 | 254 | 200 | n/a |
| • Number of training courses provided by DES staff | n/a | 7 | 7 | 9 | 7 | 7 |
| • Number of participants in training courses provided by DES staff. | n/a | 205 | 200 | 248 | 200 | 200 |
| • Overall satisfaction with trainings provided by DES staff. | n/a | 4.00 | 4.00 | 4.41 | 4.00 | 4.00 |
| • Number of outstanding DEM tasks in the master improvement plan completed. | n/a | 16 | 10 | 10 | 10 | 10 |
| • Percent of DEM awarded grant funds that are encumbered or have been spent. | n/a | 37% | 50% | 74% | 60% | 60% |
| • Number of EMS hospital diversion reports | n/a | 6 | 12 | 18 | 12 | 12 |
| Promote community preparedness for emergencies | | | | | | |
| • Number of preparedness presentations made | 29 | 35 | 20 | 33 | 25 | 25 |
| • Number of brochures distributed | 50,000 | 27,167 | 15,000 | 13,358 | 12,000 | 11,000 |
| • Online and Social Media Engagement | n/a | 0 | 60,000 | 119,355 | 62,000 | 65,000 |
| • In Person Stakeholder Engagement Meetings | n/a | 6 | 10 | 14 | 15 | 15 |

EMERGENCY MANAGEMENT - Summary Year End Report

Performance Measures

| | 2010-2011 Actual | 2011-2012 Actual | 2012-2013 Target | 2012-2013 Actual | 2013-2014 Target | 2014-2015 Target |
|--|---------------------|---------------------|---------------------|---------------------|---------------------|---------------------|
| DEM EMERGENCY COMMUNICATIONS | | | | | | |
| Staff emergency communication center with fully-trained personnel | | | | | | |
| • Number of new dispatchers successfully completing the training program | 14 | 8 | 10 | 8 | 10 | 10 |
| • Percentage of fully qualified staff maintaining continuing education requirements. | 100% | 100% | 50% | 100% | 50% | 50% |
| • Number of 8238s successfully completing the fire medical dispatch training program | 39 | 16 | 7 | 8 | 10 | 0 |
| • Number of 8239s and 8240s successfully completing the fire medical dispatch training program | 6 | 2 | 0 | 1 | 0 | 0 |
| • Ensure staff that require continuing professional training receive training. | 100% | 100% | 50% | 100% | 50% | 50% |
| Respond quickly to incoming calls | | | | | | |
| • Percentage of emergency calls answered within ten seconds | 90.00% | 88.50% | 90.00% | 86.50% | 90.00% | 90.00% |
| • Percentage of non-emergency calls answered within 1 minute | 72.50% | 67.00% | 80.00% | 63.00% | 80.00% | 80.00% |
| • Average time (in minutes) from received to dispatch of Code 3 medical calls | 1.92 | 1.84 | 2.00 | 1.84 | 2.00 | 2.00 |
| • Response to code 3 medical calls(in minutes) in 90th percentile | 3.33 | 3.23 | 2.00 | 3.20 | 2.00 | 2.00 |
| • Calls handled per dispatcher FTE/hour | n/a | 13 | 14 | 13 | 14 | 14 |
| DEPARTMENT-WIDE/OTHER | | | | | | |
| All City employees have a current performance appraisal | | | | | | |
| • # of employees for whom performance appraisals were scheduled | 246 | 251 | 272 | 256 | 272 | 274 |
| • # of employees for whom scheduled performance appraisals were completed | 144 | 229 | 272 | 256 | 272 | 274 |

ENVIRONMENT - Summary Year End Report

Performance Measures

| | 2010-2011 Actual | 2011-2012 Actual | 2012-2013 Target | 2012-2013 Actual | 2013-2014 Target | 2014-2015 Target |
|--|---------------------|---------------------|---------------------|---------------------|---------------------|---------------------|
| CLEAN AIR | | | | | | |
| Encourage the use of public transportation to improve air quality | | | | | | |
| • Number of CCSF employees using commuter benefits | 4,576 | 6,862 | 7,000 | 4,186 | 4,500 | 5,000 |
| Increase the use of biofuels and/or other alternative fuels by the city fleet | | | | | | |
| • Percentage of CCSF fleet fuel usage that is biodiesel | n/a | 14% | 20% | 17% | 20% | 20% |
| CLIMATE CHANGE/ENERGY | | | | | | |
| Encourage the use of renewable energy and energy efficiency | | | | | | |
| • Metric Tons of CO2 greenhouse gas reduced through SF Energy Watch program activities | 8,466.00 | 8,910.00 | 6,609.00 | 10,068.00 | 6,609.00 | 6,609.00 |
| • Solar Installations: Number of new installations | 536 | 608 | 270 | 554 | 800 | 1,000 |
| • Solar Installations: MW of new capacity. | 8.00 | 3.00 | 1.50 | 3.00 | 4.00 | 5.00 |
| • Megawatt reduction: SF Energy Watch program activities | 2.8 | 3.8 | 3.2 | 5.4 | 3.2 | 3.2 |
| GREEN BUILDING | | | | | | |
| Ensure energy efficiency and environmental-friendly designed buildings | | | | | | |
| • Quantity of LEED certified municipal green building stock in San Francisc (square footage). | n/a | 2,300,000 | 4,000,000 | 3,671,161 | 4,500,000 | 5,000,000 |
| • Quantity of LEED and GPR certified private sector green building stock in San Francisco (square footage). | n/a | 48,000,000 | 37,000,000 | 64,500,000 | 60,000,000 | 65,000,000 |
| 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). | n/a | 69,000,000 | 35,000,000 | 74,930,000 | 80,000,000 | 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 | n/a | 142,000,000 | 100,600,000 | 163,000,000 | 184,000,000 |

ENVIRONMENT - Summary Year End Report

Performance Measures

| | 2010-2011 Actual | 2011-2012 Actual | 2012-2013 Target | 2012-2013 Actual | 2013-2014 Target | 2014-2015 Target |
|--|---------------------|---------------------|---------------------|---------------------|---------------------|---------------------|
| ZERO WASTE | | | | | | |
| Decrease landfill waste through recycling and other waste diversion | | | | | | |
| • Percentage of total solid waste diverted in a calendar year | 78% | 80% | 78% | n/a | 80% | 80% |
| • Total tons disposed of in all landfills | 475,800 | 444,398 | 600,000 | 428,910 | 575,000 | 550,000 |
| TOXICS | | | | | | |
| Improve environmental quality and reduce toxics | | | | | | |
| • Number of Green Businesses certified through Green Business program | 174 | 177 | 200 | 196 | 210 | 220 |
| • Pounds of household hazardous waste properly managed and recycled or disposed of. | n/a | 1,476,450 | 1,586,260 | 1,264,369 | 1,665,573 | 1,715,541 |
| • Number of San Francisco homes serviced for household hazardous waste pickup | n/a | 3,479 | 4,309 | 3,694 | 4,740 | 4,882 |
| • Number of consultations to San Francisco businesses provided via phone, onsite consultations and training workshops. | n/a | 81 | 170 | 217 | 170 | 185 |
| DEPARTMENT-WIDE/OTHER | | | | | | |
| All City employees have a current performance appraisal | | | | | | |
| • # of employees for whom performance appraisals were scheduled | 56 | 31 | 70 | 32 | 81 | 81 |
| • # of employees for whom scheduled performance appraisals were completed | 56 | 31 | 70 | 32 | 81 | 81 |

ETHICS COMMISSION - Summary Year End Report

Performance Measures

| | 2010-2011 Actual | 2011-2012 Actual | 2012-2013 Target | 2012-2013 Actual | 2013-2014 Target | 2014-2015 Target |
|---|---------------------|---------------------|---------------------|---------------------|---------------------|---------------------|
| ETHICS COMMISSION | | | | | | |
| Promote compliance with state and local filing requirements | | | | | | |
| • Percentage of identified lobbyists filing reports on a timely basis | 89% | 95% | 90% | 94% | 92% | 92% |
| • Percentage of identified campaign consultants who file quarterly reports on a timely basis | 92% | 86% | 84% | 74% | 88% | 88% |
| • Percentage of Statements of Economic Interests due on April 1 that are filed | 97% | 85% | 94% | 97% | 90% | 92% |
| Promote and ensure compliance with state and local campaign reporting and disclosure laws | | | | | | |
| • Number of campaign committees and publicly financed candidate committees audited | 6 | 12 | 28 | 15 | 22 | 23 |
| • Percentage of expected campaign finance statements (Form 460) filed on time | 89% | 90% | 90% | 90% | 90% | 92% |
| Investigate complaints of alleged violations of state and local law relating to campaign finance, governmental ethics, and conflicts of interest that are within the jurisdiction of the Commission | | | | | | |
| • Percentage of complaints resolved | 49% | 45% | 45% | 58% | 45% | 45% |
| DEPARTMENT-WIDE/OTHER | | | | | | |
| All City employees have a current performance appraisal | | | | | | |
| • # of employees for whom performance appraisals were scheduled | 17 | 17 | 17 | 17 | 18 | 18 |
| • # of employees for whom scheduled performance appraisals were completed | 14 | 15 | 17 | 15 | 18 | 18 |

FINE ARTS MUSEUM - Summary Year End Report

Performance Measures

| | 2010-2011 Actual | 2011-2012 Actual | 2012-2013 Target | 2012-2013 Actual | 2013-2014 Target | 2014-2015 Target |
|---|---------------------|---------------------|---------------------|---------------------|---------------------|---------------------|
| ADMISSIONS | | | | | | |
| Provide quality art and educational experiences to attract a large and diverse audience | | | | | | |
| • Number of Legion of Honor visitors | 420,574 | 386,254 | 300,000 | 307,780 | 317,500 | 317,500 |
| • Number of de Young visitors | 1,841,001 | 1,201,915 | 1,280,000 | 1,238,565 | 1,272,000 | 1,263,000 |
| • Number of education program participants | 241,063 | 257,997 | 250,000 | 232,762 | 233,000 | 250,000 |
| • Number of exhibitions | 10 | 21 | 23 | 24 | 18 | 20 |
| • Number of paid memberships | 121,911 | 105,851 | 115,000 | 102,582 | 96,377 | 105,000 |
| • City cost per visitor (All museums) | n/a | \$7.24 | \$7.65 | \$7.50 | \$8.66 | \$8.81 |
| DEVELOPMENT | | | | | | |
| Provide for collection growth through gifts, bequests and purchases | | | | | | |
| • Number of acquisitions through gifts, bequests and purchases | 414 | 490 | 450 | 605 | 470 | 470 |
| DEPARTMENT-WIDE/OTHER | | | | | | |
| All City employees have a current performance appraisal | | | | | | |
| • # of employees for whom performance appraisals were scheduled | 98 | 185 | 98 | 80 | 91 | 91 |
| • # of employees for whom scheduled performance appraisals were completed | 98 | 185 | 98 | 80 | 91 | 91 |

FIRE DEPARTMENT - Summary Year End Report

Performance Measures

| | 2010-2011 Actual | 2011-2012 Actual | 2012-2013 Target | 2012-2013 Actual | 2013-2014 Target | 2014-2015 Target |
|---|---------------------|---------------------|---------------------|---------------------|---------------------|---------------------|
| ADMINISTRATION-FIRE DEPARTMENT | | | | | | |
| Educate the public in handling emergencies | | | | | | |
| • Number of citizens trained in emergency techniques and procedures | 1,376 | 1,580 | 1,600 | 1,687 | 1,600 | 1,600 |
| • Number of public education presentations | 59 | 82 | 80 | 60 | 120 | 80 |
| FIRE BUREAU OF TRAINING | | | | | | |
| Train fire and rescue personnel to effectively respond to emergencies | | | | | | |
| • Number of probationary firefighter training hours | 5,244 | 14,000 | 12,000 | 31,152 | 12,000 | 12,000 |
| • Number of Battalion Based/In-Service training hours | 45,254 | 30,124 | 30,000 | 42,488 | 5,000 | 5,000 |
| • Number of new recruits trained | 61 | 70 | 50 | 48 | 50 | 50 |
| FIRE INVESTIGATION | | | | | | |
| Determine the causes of fire in an effective and efficient manner | | | | | | |
| • Number of fires investigated | 267 | 260 | 300 | 293 | 300 | 300 |
| • Total number of arson incidents | 155 | 116 | 140 | 123 | 140 | 140 |
| • Total arson arrests | 35 | 27 | 30 | 39 | 30 | 30 |
| FIRE PREVENTION | | | | | | |
| Prevent fire through inspection and permit services | | | | | | |
| • Number of new fire permits issued | 4,175 | 3,963 | 4,000 | 3,847 | 4,000 | 4,000 |
| • Number of plans reviewed and approved | 8,233 | 9,399 | 7,000 | 10,488 | 7,000 | 7,000 |
| • Number of violation re-inspections made | 406 | 277 | 600 | 220 | 300 | 300 |
| • Number of inspections made | 14,796 | 15,849 | 12,000 | 16,866 | 14,000 | 14,000 |
| • Number of inspections resulting in violation | 294 | 166 | 200 | 60 | 100 | 100 |

FIRE DEPARTMENT - Summary Year End Report

Performance Measures

| | 2010-2011 Actual | 2011-2012 Actual | 2012-2013 Target | 2012-2013 Actual | 2013-2014 Target | 2014-2015 Target |
|---|---------------------|---------------------|---------------------|---------------------|---------------------|---------------------|
| FIRE SUPPRESSION | | | | | | |
| Respond timely to calls for emergency assistance | | | | | | |
| • Total number of responses to emergency incidents | 262,023 | 268,238 | 252,600 | 266,923 | 258,000 | 258,000 |
| • Number of Code 3 (Emergency) Incidents | 83,437 | 80,470 | 78,000 | 73,213 | 78,000 | 78,000 |
| • Number of fires extinguished | 3,520 | 3,623 | 3,400 | 3,652 | 3,400 | 3,400 |
| • Number of Code 2 (Non Emergency) Incidents | 33,263 | 39,585 | 42,000 | 47,250 | 42,000 | 42,000 |
| • Total response time (CRI) of first unit to Code 3 incidents, in seconds - 90th percentile | 447 | 458 | 480 | 457 | 480 | 480 |
| • Roll time of first unit to respond to Code 3 incidents, in seconds - 90th percentile | 293 | 308 | 300 | 309 | 300 | 300 |
| • Total response time (CRI) of first unit to possible non-medical Code 3 incidents, in seconds - 90th percentile | 461 | 483 | 500 | 457 | 500 | 500 |
| • Roll-time of first unit to respond to possible non-medical Code 3 incidents, in seconds - 90th percentile | 298 | 316 | 300 | 309 | 300 | 300 |
| • Total response time (CRI) of first unit to Code 3 incidents requiring possible medical care, in seconds - 90th percentile | 439 | 438 | 480 | 456 | 480 | 480 |
| • Roll time of first defibrillation-capable company to Code 3 incidents requiring possible medical care, in seconds - 90th percentile | 291 | 303 | 300 | 308 | 300 | 300 |
| • Roll time of first ALS-capable company to Code 3 incidents requiring possible medical care, in seconds - 90th Percentile | 305 | 314 | 420 | 325 | 420 | 420 |
| • Roll time of first transport-capable company to Code 3 incidents requiring possible medical care, in seconds - 90th Percentile | 559 | 552 | 600 | 584 | 600 | 600 |
| • Total response time (CRI) of first unit to Code 2 incidents, in seconds - 90th percentile | 1,156 | 1,102 | 1,200 | 1,163 | 1,200 | 1,200 |

FIRE DEPARTMENT - Summary Year End Report

Performance Measures

| | 2010-2011 Actual | 2011-2012 Actual | 2012-2013 Target | 2012-2013 Actual | 2013-2014 Target | 2014-2015 Target |
|---|---------------------|---------------------|---------------------|---------------------|---------------------|---------------------|
| DEPARTMENT-WIDE/OTHER | | | | | | |
| All city employees have a current performance appraisal | | | | | | |
| • # of employees for whom performance appraisals were scheduled | 698 | 1,197 | 0 | 1,279 | 0 | 1,200 |
| • # of employees for whom scheduled performance appraisals were completed | 845 | 1,100 | 0 | 960 | 0 | 500 |

HEALTH SERVICE SYSTEM - Summary Year End Report

Performance Measures

| | 2010-2011 Actual | 2011-2012 Actual | 2012-2013 Target | 2012-2013 Actual | 2013-2014 Target | 2014-2015 Target |
|---|---------------------|---------------------|---------------------|---------------------|---------------------|---------------------|
| HEALTH SERVICE SYSTEM | | | | | | |
| Strive for excellence in member interactions (as measured by established targets) | | | | | | |
| • Average time to answer telephone calls (in seconds) | 41 | 24 | 30 | 57 | 30 | 30 |
| • Call abandonment rate | 2.6% | 1.7% | 5.0% | 3.5% | 5.0% | 5.0% |
| • Average lobby wait time (in minutes) | 3.4 | 4.3 | 10.0 | 6.1 | 10.0 | 10.0 |
| • Percentage of staff who are bilingual | 62% | 62% | 25% | 49% | 25% | 25% |
| • Percentage of appeals responded to within 30 days and appeals not reaching the Health Service Board | 100% | 100% | 95% | 99% | 95% | 95% |
| • Percentage HSS Participation at SFERS Retirement Seminars | 100% | 100% | 100% | 100% | 100% | 100% |
| Maintain high accounting standards | | | | | | |
| • Number of audit reports with reportable material weaknesses | 0 | 0 | 0 | 0 | 0 | 0 |
| • Percentage of payments to vendors made on or before the due date | 99% | 100% | 99% | 99% | 99% | 99% |
| • Percentage of accounts current in premium payments (delinquent less than 60 days) | 100% | 100% | 100% | 100% | 100% | 100% |
| Manage Health Service vendors to improve care and manage costs | | | | | | |
| • Percentage of vendor contracts that include performance guarantees | 100% | 100% | 100% | 100% | 100% | 100% |
| • Percentage of vendor contracts that are current and final for the executed plan year | 100% | 100% | 100% | 57% | 100% | 100% |
| Educate and empower HSS members | | | | | | |
| • Percentage of survey respondents who found the HSS Fair beneficial | 85% | 85% | 85% | n/a | 85% | 85% |
| • Percentage of survey respondents who rate HSS service as good or better | 80% | 80% | 80% | 80% | 80% | 80% |
| • Percentage of survey respondents who find the HSS website informative | 80% | 80% | 80% | 96% | 80% | 80% |

HEALTH SERVICE SYSTEM - Summary Year End Report

Performance Measures

| | 2010-2011 Actual | 2011-2012 Actual | 2012-2013 Target | 2012-2013 Actual | 2013-2014 Target | 2014-2015 Target |
|---|---------------------|---------------------|---------------------|---------------------|---------------------|---------------------|
| NON PROGRAM | | | | | | |
| All City employees have a current performance appraisal | | | | | | |
| • # of employees for whom performance appraisals were scheduled | 32 | 0 | 38 | n/a | 38 | 38 |
| • # of employees for whom scheduled performance appraisals were completed | 12 | 0 | 38 | 0 | 38 | 38 |
| • Percentage of employees who received performance evaluations | 38% | 0% | 100% | 0% | 100% | n/a |

HUMAN RESOURCES - Summary Year End Report

Performance Measures

| | 2010-2011 Actual | 2011-2012 Actual | 2012-2013 Target | 2012-2013 Actual | 2013-2014 Target | 2014-2015 Target |
|--|---------------------|---------------------|---------------------|---------------------|---------------------|---------------------|
| EMPLOYEE RELATIONS | | | | | | |
| Facilitate stable and productive employee-employer relations | | | | | | |
| <ul style="list-style-type: none"> Percent of grievances proceeding to arbitration in which the City prevails | 56% | 45% | 70% | 69% | 65% | 65% |
| Achieve human resources policy objectives | | | | | | |
| <ul style="list-style-type: none"> Percent of identified policy initiatives implemented through MOUs and other mechanisms | 100% | 0% | 75% | 100% | 75% | n/a |
| EQUAL EMPLOYMENT OPPORTUNITY | | | | | | |
| Provide City employees with a discrimination-free workplace | | | | | | |
| <ul style="list-style-type: none"> Percentage of discrimination complaints investigated within 6 months of receipt | 63% | 74% | 70% | 54% | 70% | 70% |
| RECRUIT/ ASSESS/ CLIENT SERVICES | | | | | | |
| Streamline the examination process to facilitate permanent appointment and maintain low level of provisional appointment | | | | | | |
| <ul style="list-style-type: none"> Percentage of employees citywide that are provisional | 1.95% | 1.50% | 1.60% | 0.96% | 1.60% | 1.60% |
| <ul style="list-style-type: none"> Average time between examination announcement closing and list adoption, in months | 1.5 | 1.8 | 2.0 | 2.1 | 2.0 | 2.0 |

HUMAN RESOURCES - Summary Year End Report

Performance Measures

| | 2010-2011 Actual | 2011-2012 Actual | 2012-2013 Target | 2012-2013 Actual | 2013-2014 Target | 2014-2015 Target |
|--|---------------------|---------------------|---------------------|---------------------|---------------------|---------------------|
| WORKFORCE DEVELOPMENT | | | | | | |
| Provide high quality training to employees | | | | | | |
| • Average rating of DHR workshops by participants (1-5 scale) | 4.5 | 4.4 | 4.4 | 4.6 | 4.4 | 4.4 |
| • Participants' average rating of usefulness and practicality of DHR workshops to their jobs (1-5 scale) | 4.6 | 4.4 | 4.4 | 4.6 | 4.0 | 4.0 |
| • Number of training hours delivered | 28,268 | 6,724 | 26,000 | 17,200 | 26,000 | n/a |
| All City employees have a current performance appraisal | | | | | | |
| • Number of City employees for whom appraisals were scheduled | 16,148 | n/a | 26,420 | n/a | 26,420 | 26,420 |
| • Number of City employees for whom scheduled annual appraisals were completed | 11,686 | n/a | 26,420 | n/a | 26,420 | 26,420 |
| • Percentage of employees for whom scheduled annual appraisals were completed | 72% | n/a | 100% | n/a | 100% | 100% |
| WORKERS COMPENSATION | | | | | | |
| Resolve employee Workers Compensation claims in a timely and effective manner | | | | | | |
| • Workers' Compensation claims closing ratio | 106% | 109% | 105% | 95% | 105% | 105% |
| • Average rating by departments of their claims administration services (1-5 scale). | 4.5 | n/a | 4.4 | 4.2 | 4.4 | 4.4 |
| Provide a safe and healthy work environment | | | | | | |
| • Claims per 100 FTEs (full time equivalents) | 13.7 | 6.6 | 14.4 | 11.4 | 13.0 | 13.0 |
| DEPARTMENT-WIDE/OTHER | | | | | | |
| All City employees have a current performance appraisal | | | | | | |
| • # of employees for whom performance appraisals were scheduled | 112 | n/a | 124 | n/a | 124 | 124 |
| • # of employees for whom scheduled performance appraisals were completed | 99 | n/a | 124 | n/a | 124 | 124 |

HUMAN RESOURCES - Summary Year End Report

Performance Measures

| | 2010-2011 Actual | 2011-2012 Actual | 2012-2013 Target | 2012-2013 Actual | 2013-2014 Target | 2014-2015 Target |
|---|---------------------|---------------------|---------------------|---------------------|---------------------|---------------------|
| CLASS AND COMPENSATION | | | | | | |
| Maintain an efficient and effective Classification Plan | | | | | | |
| • Number of position classifications in the Civil Service Plan | 1,054 | 1,079 | 1,100 | 1,158 | 1,080 | 1,080 |
| Provide high quality compensation services | | | | | | |
| • Percent of wage rate calculations not requiring pay corrections | 100% | 99% | 100% | 99% | 100% | 100% |

HUMAN RIGHTS COMMISSION - Summary Year End Report

Performance Measures

| | 2010-2011 Actual | 2011-2012 Actual | 2012-2013 Target | 2012-2013 Actual | 2013-2014 Target | 2014-2015 Target |
|--|---------------------|---------------------|---------------------|---------------------|---------------------|---------------------|
| Discrimination Division | | | | | | |
| Address complaints of discrimination in employment, housing and public accommodations within the City and County of San Francisco | | | | | | |
| • Total Inquiries & Intakes | n/a | 1,479 | 1,700 | 1,560 | 1,700 | 1,800 |
| • Total Number of Complaints Filed | n/a | 95 | 120 | 121 | 150 | 150 |
| • Total Number of Complaints Filed and Settled | n/a | 20 | 30 | 23 | 29 | 29 |
| Administration | | | | | | |
| Performance Appraisals | | | | | | |
| • # of employees for whom performance appraisals were scheduled | n/a | 35 | 10 | 10 | 12 | 12 |
| Policy & Social Justice Division | | | | | | |
| Collaborate with City, Federal and State agencies, educational institutions, CBOs and members of the community to address a wide range of civil rights and other related social justice issues affecting SF residents. | | | | | | |
| • Number of Resolutions & Letters of Support Issued by HRC | n/a | n/a | 4 | 2 | 4 | 4 |
| • Number of Education, Training & Awareness Events by HRC | n/a | n/a | 12 | 36 | 12 | 12 |
| • Number of Reoccurring Committee and Collaborative Meetings staffed by HRC | n/a | n/a | 40 | 133 | 80 | 80 |
| • Number of Public Meetings and Forums by HRC in the Community | n/a | n/a | 6 | 17 | 16 | 16 |

HUMAN SERVICES - Summary Year End Report

Performance Measures

| | 2010-2011 Actual | 2011-2012 Actual | 2012-2013 Target | 2012-2013 Actual | 2013-2014 Target | 2014-2015 Target |
|---|---------------------|---------------------|---------------------|---------------------|---------------------|---------------------|
| ADULT SERVICES | | | | | | |
| Assist individuals and families to achieve their greatest potential within the context of family, community and/or society | | | | | | |
| • Total number of In Home Support Services (IHSS) clients | 21,611 | 21,591 | 21,900 | 21,608 | 21,840 | 21,900 |
| • Number of new IHSS referrals and/or cases opened as a result of hospital discharges or other urgent circumstances | n/a | n/a | n/a | n/a | n/a | n/a |
| • Number of unduplicated clients served by the Community Living Fund program | 512 | 511 | 500 | 705 | 650 | 650 |
| • Percentage of formerly institutionalized Community Living Fund clients who have successfully continued community living for a period of at least six months | 76% | 77% | 80% | 82% | 80% | 80% |
| • Percentage of Community Living Fund clients who were previously at imminent risk of institutionalization who have successfully continued community living for a period of at least six months | 82% | 83% | 80% | 82% | 80% | 80% |
| • Average number of days from application to determination of IHSS eligibility | 58 | 60 | 40 | 56 | 42 | 45 |
| • Percentage of IHSS applications processed within the mandated timeframe | 56.8% | 45.4% | 100.0% | 46.8% | 100.0% | 100.0% |
| • Percentage of IHSS case reassessments completed within the mandated timeframe | 71.5% | 68.5% | 100.0% | 74.3% | 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) | 29 | 47 | 40 | 34 | 40 | 40 |
| • Number of meals served at centers (OOA) | 749,321 | 714,243 | 750,450 | 716,648 | 718,475 | 718,475 |
| • Number of meals delivered to homes (OOA) | 1,172,209 | 1,193,328 | 987,860 | 1,371,715 | 1,007,593 | 1,007,593 |
| • Number of unduplicated individuals served meals through senior congregate and home-delivered meal programs (OOA) | 16,879 | 17,570 | 19,600 | 17,069 | 17,800 | 17,800 |
| Maximize personal and agency resources | | | | | | |
| • Number of active Rep Rayee cases | 1,399 | 1,316 | 1,400 | 1,288 | 1,400 | 1,450 |
| • Percentage of cases receiving Representative Payee Services within 60 days of being referred for services | 100% | 100% | 90% | 100% | 90% | 90% |

HUMAN SERVICES - Summary Year End Report

Performance Measures

| | 2010-2011 Actual | 2011-2012 Actual | 2012-2013 Target | 2012-2013 Actual | 2013-2014 Target | 2014-2015 Target |
|---|---------------------|---------------------|---------------------|---------------------|---------------------|---------------------|
| Assist individuals and families to achieve their greatest potential within the context of family, community and/or society | | | | | | |
| • Number of referrals and requests for information about Aging and Adult Services | 23,225 | 24,335 | 23,000 | 25,147 | 32,000 | 32,000 |
| • Percentage of calls abandoned (I&R) | 22.60% | 15.90% | 5.00% | 20.90% | 10.00% | 10.00% |
| • Percentage of intake calls that result in more than one program intake type (I&R) | 8% | 10% | 15% | 7% | 15% | 15% |
| Maximize personal and agency resources | | | | | | |
| • Number of unduplicated veterans that received assistance | 2,945 | 2,432 | 3,000 | 2,330 | 3,000 | 3,000 |
| • Average number of days from original claim to receipt of VA benefits | 138 | 123 | 130 | 237 | 400 | 400 |
| • Percentage of veterans assisted for whom additional/increased benefits were obtained | 42% | 28% | 50% | 42% | 50% | 50% |
| Maximize personal and agency resources | | | | | | |
| • Number of estates currently being administered (PA) | 513 | 508 | 500 | 456 | 450 | 400 |
| • Number of days from referral to estate closure (PA) | 330 | 343 | 300 | 365 | 300 | 300 |

HUMAN SERVICES - Summary Year End Report

Performance Measures

| | 2010-2011 Actual | 2011-2012 Actual | 2012-2013 Target | 2012-2013 Actual | 2013-2014 Target | 2014-2015 Target |
|---|---------------------|---------------------|---------------------|---------------------|---------------------|---------------------|
| Protect and shield against abuse and neglect | | | | | | |
| • Number of individuals served by the Public Conservator's Office | 650 | 796 | 800 | 957 | 800 | 800 |
| • Public Guardian: Percentage of mandated visits made per quarter | 99% | 98% | 100% | 99% | 100% | 100% |
| • Percentage of cases closed within 365 days of being conserved (PC) | 17% | 21% | 30% | 18% | 30% | 30% |
| • Percentage of cases that are reconsevered within 365 days of their initial case closure date (PC) | 2% | 5% | 5% | 3% | 5% | 5% |
| • Average number of days from the date of referral to the date of determination (PG) | n/a | 4 | n/a | n/a | n/a | n/a |
| • Percent of clients placed out of county (PC) | 52% | 65% | 55% | 65% | 55% | 55% |
| • Total number of conservatees receiving services through the Public Guardian Office | 322 | 343 | 350 | 345 | 330 | 330 |
| • Percentage of APS referrals resulting in consumer acceptance of service | 90.5% | n/a | n/a | n/a | n/a | n/a |
| • Percentage of referred APS cases with reduced risk at time of case closure | 86% | n/a | n/a | n/a | n/a | n/a |
| • Percentage of required cases that have a face to face contact within 10 days of referral (APS) | 76% | n/a | n/a | n/a | n/a | n/a |
| CALWORKS | | | | | | |
| Facilitate economic self-sufficiency | | | | | | |
| • CalWORKs: Percentage of active CalWORKs cases with earned income | 48% | 50% | 50% | 53% | 50% | 50% |
| • CalWORKs families who left aid due to earned income from employment | 462 | 767 | 600 | 281 | 600 | 600 |
| • CalWORKs participation rate | 22.2% | 33.0% | 50.0% | 31.6% | 50.0% | 50.0% |
| • Current active CalWORKs caseload | 5,077 | 4,526 | 4,500 | 4,354 | 4,676 | 4,676 |

HUMAN SERVICES - Summary Year End Report

Performance Measures

| | 2010-2011 Actual | 2011-2012 Actual | 2012-2013 Target | 2012-2013 Actual | 2013-2014 Target | 2014-2015 Target |
|--|---------------------|---------------------|---------------------|---------------------|---------------------|---------------------|
| COUNTY ADULT ASSISTANCE PROGRAM | | | | | | |
| Facilitate economic self-sufficiency | | | | | | |
| • Current active CAAP caseload | 7,485 | 6,996 | 7,000 | 6,449 | 6,500 | 6,500 |
| 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 | 2,373,114 | 1,347,971 | 1,500,000 | 1,543,384 | 1,500,000 | 1,500,000 |
| • Number of SSI applications submitted for CAAP SSI Case Management (HSA's internal SSI advocacy program) clients | 1,410 | 1,097 | 920 | 997 | 920 | 920 |
| • Number of CAAP SSI Case Mgmt (HSA's internal SSI Advocacy program) clients exiting cash aid due to receipt of SSI benefits | 1,213 | 731 | 800 | 699 | 800 | 800 |
| • The number of CAAP recipients who are homeless | 380 | 385 | 420 | 368 | 420 | 420 |
| FAMILY AND CHILDREN'S SERVICE | | | | | | |
| Protect and shield against abuse and neglect | | | | | | |
| • Number of first time entries into foster care | 330 | 263 | 275 | 301 | 275 | 275 |
| • Of all children who were victims of a substantiated maltreatment allegation during the first 6 months of the year, what percent were not victims of another substantiated allegation within the next 6-month period? | 93.7% | 92.5% | 94.6% | 95.0% | 94.6% | 94.6% |
| • Total number of children in foster care | 1,215 | 1,090 | 945 | 1,067 | 1,200 | 1,250 |
| 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 | 71% | 61% | 75% | 68% | 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) | 37% | 31% | 37% | 25% | 37% | 37% |

HUMAN SERVICES - Summary Year End Report

Performance Measures

| | 2010-2011 Actual | 2011-2012 Actual | 2012-2013 Target | 2012-2013 Actual | 2013-2014 Target | 2014-2015 Target |
|--|---------------------|---------------------|---------------------|---------------------|---------------------|---------------------|
| FOOD STAMPS | | | | | | |
| Promote the health and well being of San Franciscans | | | | | | |
| • Food Stamps: Error rate | 2.7% | 2.7% | 4.5% | 3.9% | 4.5% | 4.5% |
| • Current active food stamp caseload | 27,253 | 28,057 | 29,000 | 27,124 | 29,000 | 30,000 |
| • Number of new food stamp cases opened as a result of targeted outreach events | 698 | 1,074 | n/a | n/a | n/a | n/a |
| HOMELESS SERVICES | | | | | | |
| Promote the health and well being of San Franciscans | | | | | | |
| • Number of households that secured and/or maintained housing due to a one-time grant | 2,035 | 1,928 | 2,500 | 2,434 | 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 | 68.0% | 72.0% | 60.0% | 61.0% | 65.0% | 65.0% |
| • Number of CAAP clients leaving homelessness due to obtaining housing through Care Not Cash | 394 | 275 | 275 | 280 | 275 | 275 |
| • Percent of formerly homeless clients (single adults) still in supportive housing or other appropriate placements after one year | 96% | 91% | 90% | 94% | 90% | 90% |
| • Cumulative number of supportive housing (including Care Not Cash housing) units managed through HSA | 3,579 | 3,616 | n/a | n/a | n/a | n/a |
| • Percentage of all available homeless shelter beds used | 89% | 97% | 95% | 96% | 95% | 95% |
| • Average nightly homeless shelter bed use | 1,013 | 1,099 | 1,050 | 1,093 | 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 | 190 | 186 | 200 | 202 | 185 | 185 |
| MEDI-CAL | | | | | | |
| Promote the health and well being of San Franciscans | | | | | | |
| • Medi-cal: Percentage of Medi-Cal applications processed within 45 days | 93% | 92% | 90% | 90% | 90% | 90% |
| • Medi-Cal: Percentage of Medi-Cal cases redetermined annually | 98% | 100% | 90% | 98% | 90% | 90% |

HUMAN SERVICES - Summary Year End Report

Performance Measures

| | 2010-2011 Actual | 2011-2012 Actual | 2012-2013 Target | 2012-2013 Actual | 2013-2014 Target | 2014-2015 Target |
|---|---------------------|---------------------|---------------------|---------------------|---------------------|---------------------|
| WORKFORCE DEVELOPMENT | | | | | | |
| Facilitate economic self-sufficiency | | | | | | |
| • Rate of completion of participants enrolled in job readiness programs | 60% | 69% | 65% | 58% | 70% | 70% |
| • Job placement rate for aided individuals | 31% | 70% | 45% | 69% | 60% | 60% |
| • Job placement rate at or above 125% of the San Francisco minimum wage | 33% | n/a | n/a | n/a | n/a | n/a |
| • Job placement rate at or above 125% of the San Francisco minimum wage for aided individuals | 33% | 9% | 45% | 17% | 45% | 45% |
| • Number of individuals that received workforce development services | 3,773 | 3,631 | 2,500 | 2,642 | 3,000 | 3,000 |
| • Number of individuals that were placed in employment (subsidized or unsubsidized) | 2,025 | 2,025 | 2,250 | 2,252 | 2,400 | 2,400 |
| DEPARTMENT-WIDE/OTHER | | | | | | |
| Maximize personal and agency resources | | | | | | |
| • Personnel: Number of employees for whom performance appraisals were scheduled | 536 | 757 | 1,700 | 104 | 1,700 | 1,700 |
| • Personnel: Number of employees for whom scheduled performance appraisals were completed | 1,127 | 746 | 1,700 | 100 | 1,700 | 1,700 |
| • Personnel: Percent of required bilingual positions filled | 94.0% | n/a | 90.0% | 91.7% | 90.0% | 90.0% |

JUVENILE PROBATION - Summary Year End Report

Performance Measures

| | 2010-2011 Actual | 2011-2012 Actual | 2012-2013 Target | 2012-2013 Actual | 2013-2014 Target | 2014-2015 Target |
|---|---------------------|---------------------|---------------------|---------------------|---------------------|---------------------|
| ADMINISTRATION | | | | | | |
| Ensure staff safety in all departmental facilities | | | | | | |
| • Average daily population of staff out on workers compensation | 6.0% | 4.8% | 0.0% | 3.3% | 0.0% | 0.0% |
| Provide needed staffing for JPD's two residential services | | | | | | |
| • Number of candidates in the counselor work pool for Juvenile Hall and Log Cabin Ranch | 80 | 78 | 75 | 84 | 89 | 89 |
| Reduce overtime expenditures in the entire department | | | | | | |
| • Annual overtime expenditures | \$718,373 | \$827,843 | \$933,389 | \$1,297,926 | \$1,078,624 | \$1,050,389 |
| • Number of overtime hours incurred in Juvenile Hall | 5,025 | 7,753 | 6,000 | 15,653 | 12,700 | 12,000 |
| JUVENILE HALL | | | | | | |
| Provide a safe and secure environment for staff and detainees | | | | | | |
| • Cost per youth per day - Juvenile Hall | \$316 | \$366 | \$377 | \$383 | \$377 | \$377 |
| • Percentage of all assaults involving serious injury to youth | 0% | 0% | 5% | 0% | 0% | 0% |
| • Percentage of all assaults involving injury to staff | 0% | 0% | 5% | 0% | 0% | 0% |
| • Percent of Juvenile Justice Center youth grievances processed within two business days after filing | 88% | 84% | 90% | 87% | 97% | 98% |

JUVENILE PROBATION - Summary Year End Report

Performance Measures

| | 2010-2011 Actual | 2011-2012 Actual | 2012-2013 Target | 2012-2013 Actual | 2013-2014 Target | 2014-2015 Target |
|---|---------------------|---------------------|---------------------|---------------------|---------------------|---------------------|
| LOG CABIN RANCH | | | | | | |
| Improve results for residents placed at Log Cabin Ranch | | | | | | |
| • Percentage of Log Cabin Ranch graduates employed within 60 days of release | 92% | 66% | 50% | 93% | 60% | 60% |
| • Percentage of Log Cabin Ranch graduates enrolled in vocational or educational programs within 30 days of release | 100% | 94% | 80% | 92% | 75% | 89% |
| • Percentage of Log Cabin Ranch graduates who do not incur sustained charges for new law violations within the first year of graduation | 63% | 62% | 50% | 100% | 65% | 65% |
| • Cost per youth per day - Log Cabin Ranch | \$480.00 | \$566.00 | \$577.00 | \$696.00 | \$577.00 | \$577.00 |
| Improve the quality of customer service to youth and their families | | | | | | |
| • Percentage of grievances processed within three business days after grievance is filed | 100% | 100% | 99% | 100% | 99% | 99% |

JUVENILE PROBATION - Summary Year End Report

Performance Measures

| | 2010-2011 Actual | 2011-2012 Actual | 2012-2013 Target | 2012-2013 Actual | 2013-2014 Target | 2014-2015 Target |
|--|---------------------|---------------------|---------------------|---------------------|---------------------|---------------------|
| PROBATION SERVICES | | | | | | |
| Utilize probation services and community resources to assist youth in successfully navigating probation. | | | | | | |
| • Percentage of Early Morning Studies Academy (EMSA) youth who complete GED | 80% | 66% | 70% | 93% | 70% | 72% |
| • Percent of authorized Intensive Supervision and Clinical Services slots utilized by eligible youth | 98% | 132% | 100% | 149% | 100% | 100% |
| • Percentage of youth who successfully complete the Evening Report Center Programs | 79% | 57% | 75% | 68% | 75% | 75% |
| • Percentage of probationer applicants through the New Directions Employment Program who get jobs compared with those who have applied | 72% | 76% | 72% | 61% | 72% | 75% |
| • Total number of community service hours completed by probation involved youth | 1,072 | 1,665 | 1,000 | 5,489 | 1,100 | 1,200 |
| Successful Completion of Probation | | | | | | |
| • Average length of stay (in days) from disposition to placement of youth in juvenile hall awaiting out of home placement | 47 | 22 | 45 | 36 | 45 | 45 |
| • Percentage of successfully terminated 654 youth compared to the unsuccessful 654 youth | 78% | 93% | 80% | 78% | 90% | 90% |
| • Percentage of successfully terminated 725A youth compared to the unsuccessful 725A youth | 71% | 83% | 67% | 77% | 67% | 67% |
| Reduce repeat offenders | | | | | | |
| • Percentage of youth who incur a sustained finding for a new law violation while on probation | 5% | 3% | 5% | 1% | 5% | 5% |
| • Percentage of youth on who incur a sustained finding for a technical violation while on probation | 5% | 5% | 10% | 1% | 5% | 5% |

JUVENILE PROBATION - Summary Year End Report

Performance Measures

| | 2010-2011 Actual | 2011-2012 Actual | 2012-2013 Target | 2012-2013 Actual | 2013-2014 Target | 2014-2015 Target |
|---|---------------------|---------------------|---------------------|---------------------|---------------------|---------------------|
| DEPARTMENT-WIDE/OTHER | | | | | | |
| All City employees have a current performance appraisal | | | | | | |
| • # of employees for whom performance appraisals were scheduled | 214 | 227 | 210 | 210 | 225 | 225 |
| • # of employees for whom scheduled performance appraisals were completed | 0 | 110 | 210 | 180 | 215 | 215 |

LAW LIBRARY - Summary Year End Report

Performance Measures

| | 2010-2011 Actual | 2011-2012 Actual | 2012-2013 Target | 2012-2013 Actual | 2013-2014 Target | 2014-2015 Target |
|--|---------------------|---------------------|---------------------|---------------------|---------------------|---------------------|
| LAW LIBRARY | | | | | | |
| Ensure that the public has access to the most current legal information. | | | | | | |
| <ul style="list-style-type: none"> Number of items checked in, processed or removed on the automated system and shelved or withdrawn | 17,325 | 13,444 | 8,500 | 18,315 | 8,500 | 6,000 |
| Provide comprehensive and readily accessible legal information resources and services | | | | | | |
| <ul style="list-style-type: none"> Amount of catalog searches and in-library computer legal research usage | 15,810 | 12,559 | 32,450 | 45,436 | 15,000 | 15,000 |
| Ensure customer satisfaction with Law Library services | | | | | | |
| <ul style="list-style-type: none"> Percent of library users who report that the Law Library provides valuable legal information services for their needs. | 96.5% | 99.0% | 60.0% | 98.8% | 65.0% | n/a |

MAYOR - Summary Year End Report

Performance Measures

| | 2010-2011 Actual | 2011-2012 Actual | 2012-2013 Target | 2012-2013 Actual | 2013-2014 Target | 2014-2015 Target |
|---|---------------------|---------------------|---------------------|---------------------|---------------------|---------------------|
| AFFORDABLE HOUSING | | | | | | |
| Provide affordable housing | | | | | | |
| • Number of newly constructed low and moderate-income rental units completed with public financial assistance | n/a | 135 | 100 | 207 | 254 | 240 |
| • Number of homeownership opportunities or assistance received by first time homebuyers | 148 | 122 | 130 | 208 | 130 | 130 |
| • Number of low-and-moderate income rental units rehabilitated or preserved with public financial assistance | n/a | n/a | 556 | 556 | 38 | 120 |
| COMMUNITY DEVELOPMENT | | | | | | |
| Promote economic development in low-income communities | | | | | | |
| • Number of small business and micro-enterprise start-ups assisted | 378 | 415 | 325 | 565 | 380 | 380 |
| • Number of jobs created | 179 | 269 | 190 | 340 | 315 | 315 |
| • Number of public and private loans made to small businesses and micro-enterprises | 83 | 116 | 90 | 141 | 135 | 135 |
| • Number of existing businesses assisted | 133 | 704 | 450 | 753 | 500 | 500 |
| • Number of jobs retained | 217 | 240 | 80 | 300 | 200 | 200 |
| • Number of direct loans made to small businesses and micro-enterprises | 17 | 4 | 15 | 20 | 18 | 18 |
| Improve the physical infrastructure and environment of low-income neighborhoods | | | | | | |
| • Number of facilities assisted | 9 | 14 | 14 | 11 | 14 | 12 |
| • Number of public space improvement projects completed | 8 | 1 | 1 | 1 | 1 | 1 |
| Provide support services to stabilize individuals and families | | | | | | |
| • Number of individuals receiving public services through CDBG | 10,325 | 13,568 | 10,000 | 13,380 | 10,000 | 10,000 |
| • Number of individuals receiving emergency shelter and homeless prevention services through ESG | 2,102 | 3,525 | 2,800 | 4,804 | 2,500 | 2,500 |
| • Number of individuals receiving services through HOPWA | n/a | n/a | 528 | 644 | 494 | 494 |

MAYOR - Summary Year End Report

Performance Measures

| | 2010-2011 Actual | 2011-2012 Actual | 2012-2013 Target | 2012-2013 Actual | 2013-2014 Target | 2014-2015 Target |
|--|---------------------|---------------------|---------------------|---------------------|---------------------|---------------------|
| NEIGHBORHOOD SERVICES | | | | | | |
| Respond to citizens | | | | | | |
| • Number of Certificates, Proclamations, and Greeting Letters Issued | 1,500 | 1,645 | 1,500 | 1,622 | 1,500 | 1,500 |
| • Number of Town Halls Produced | 10 | 7 | 7 | 7 | 7 | 7 |
| PUBLIC POLICY & FINANCE | | | | | | |
| Obtain citizen input and promote understanding of the City's budget | | | | | | |
| • Number of presentations to advocates, labor groups, community organizations and other stakeholders | 28 | 35 | 25 | 25 | 25 | 25 |
| COIT | | | | | | |
| Ensure proper documentation of COIT Meetings | | | | | | |
| • Post minutes of meetings within 48 hours of approval by committees | n/a | n/a | n/a | 35% | 0% | n/a |
| DEPARTMENT-WIDE/OTHER | | | | | | |
| All City employees have a current performance appraisal | | | | | | |
| • # of employees for whom performance appraisals were scheduled | n/a | 85 | 86 | 86 | 86 | 86 |
| • # of employees for whom scheduled performance appraisals were completed | n/a | 77 | 86 | 63 | 86 | 86 |

MUNICIPAL TRANSPORTATION AGENCY - Summary Year End Report

Performance Measures

| | 2010-2011 Actual | 2011-2012 Actual | 2012-2013 Target | 2012-2013 Actual | 2013-2014 Target | 2014-2015 Target |
|--|---------------------|---------------------|---------------------|---------------------|---------------------|---------------------|
| Goal 1: Create a safer transportation experience for everyone | | | | | | |
| Objective 1.1: Improve security for transportation system users | | | | | | |
| • SFPD-reported Muni-related crimes per 100,000 miles | n/a | n/a | 3.39 | 5.31 | 3.39 | 3.05 |
| Objective 1.2: Improve workplace safety and security | | | | | | |
| • Workplace injuries per 200,000 hours | n/a | n/a | 14.6 | 13.8 | 14.6 | 13.1 |
| Objective 1.3: Improve the safety of the transportation system | | | | | | |
| • Muni collisions per 100,000 vehicle miles | 5.68 | 5.06 | 4.53 | 5.22 | 4.53 | 4.07 |

MUNICIPAL TRANSPORTATION AGENCY - Summary Year End Report

Performance Measures

| | 2010-2011 Actual | 2011-2012 Actual | 2012-2013 Target | 2012-2013 Actual | 2013-2014 Target | 2014-2015 Target |
|---|---------------------|---------------------|---------------------|---------------------|---------------------|---------------------|
| Goal 2: Make transit, walking, bicycling, taxi, ridesharing & carsharing the preferred means of travel | | | | | | |
| Objective 2.1: Improve customer service and communications | | | | | | |
| • Transit operator complaints requiring follow up: % resolved within 30 days | 78% | 90% | 95% | 90% | 96% | 96% |
| • Hazardous traffic signal reports: % responded to and repaired within two hours | 96% | 97% | 98% | 97% | 98% | 98% |
| • Traffic and parking control requests: % investigated and responded to within 90 days | 80% | 83% | 83% | 79% | 83% | 1% |
| • Parking meter malfunction reports: % responded to and repaired within 48 hours | 82% | 84% | 86% | 82% | 86% | 86% |
| • Customer rating: Overall customer satisfaction with transit services | n/a | n/a | 3.00 | n/a | 3.00 | 3.50 |
| • Customer rating: Overall customer satisfaction with taxi availability | n/a | n/a | 3.00 | n/a | 3.00 | 3.50 |
| • Customer rating: Overall customer satisfaction with bicycle network | n/a | n/a | 3.00 | n/a | 3.00 | 3.50 |
| • Customer rating: Overall customer satisfaction with pedestrian environment | n/a | n/a | 3.00 | n/a | 3.00 | 3.50 |
| Objective 2.2: Improve transit performance | | | | | | |
| • Percentage of on-time performance | 72.7% | 60.1% | 85.0% | 59.3% | 85.0% | 85.0% |
| • % of scheduled service hours delivered | 96.2% | 97.5% | 98.5% | 97.6% | 98.5% | 98.5% |
| • Ridership: passengers carried | 230,000,000 | 222,125,944 | 230,000,000 | n/a | 230,000,000 | 230,000,000 |
| • Muni transit system timeliness/reliability rating (1 to 5 scale) | 3.55 | 3.02 | 3.50 | 3.38 | 3.50 | 3.50 |
| • Headway adherence | n/a | 75.2% | 82.1% | 77.2% | 82.1% | 85.9% |
| Objective 2.3: Increase use of all non-private auto modes | | | | | | |
| • Non-private auto mode share | 45% | n/a | 50% | n/a | 50% | 50% |
| Objective 2.4: Improve parking utilization and manage parking demand | | | | | | |
| • On-street parking reliability of SFpark metered parking spaces | n/a | 70.0% | 100.0% | 71.9% | n/a | n/a |

MUNICIPAL TRANSPORTATION AGENCY - Summary Year End Report

Performance Measures

| | 2010-2011 Actual | 2011-2012 Actual | 2012-2013 Target | 2012-2013 Actual | 2013-2014 Target | 2014-2015 Target |
|--|---------------------|---------------------|---------------------|---------------------|---------------------|---------------------|
| Goal 3: Improve the environment and quality of life in San Francisco | | | | | | |
| Objective 3.4: Deliver services efficiently | | | | | | |
| • Average annual transit cost per revenue hour | 191 | 195 | 187 | n/a | 187 | 178 |
| • Cost per revenue mile | n/a | \$25.74 | n/a | n/a | \$29.01 | \$30.17 |
| • Cost per boarding | n/a | \$2.77 | n/a | n/a | \$3.17 | \$3.30 |
| • Farebox recovery ratio | n/a | 31% | n/a | n/a | 30% | 30% |
| Goal 4: Create a workplace that delivers outstanding service | | | | | | |
| Objective 4.2: Create a collaborative and innovative work environment | | | | | | |
| • Employee rating: Overall employee satisfaction | n/a | n/a | 0.00 | 3.36 | 3.50 | 4.00 |
| Objective 4.3: Improve employee accountability | | | | | | |
| • Unscheduled absence rate: transit operators | 12.9% | 10.5% | 12.0% | 8.6% | 12.0% | 11.4% |
| • # of employees for whom performance appraisals were scheduled | 850 | 525 | 1,000 | 1,024 | 1,000 | 1,000 |
| • # of employees for whom scheduled performance appraisals were completed | 840 | 509 | 1,000 | 947 | 1,000 | 1,000 |

POLICE - Summary Year End Report

Performance Measures

| | 2010-2011 Actual | 2011-2012 Actual | 2012-2013 Target | 2012-2013 Actual | 2013-2014 Target | 2014-2015 Target |
|---|---------------------|---------------------|---------------------|---------------------|---------------------|---------------------|
| OPERATIONS AND ADMINISTRATION | | | | | | |
| Ensure safety of officers and the public | | | | | | |
| • Number of collisions where the officer is at fault | 88 | 72 | 75 | 72 | 50 | 45 |
| PATROL | | | | | | |
| Reduce crime; Uniform Crime Reporting (UCR) numbers | | | | | | |
| • UCR: Number of UCR homicides per 100,000 population | 6.3 | 7.4 | n/a | 6.2 | n/a | n/a |
| • UCR: Number UCR Part I violent offenses reported | 7,106 | 6,842 | 6,626 | 7,386 | 6,295 | 5,980 |
| • UCR: Number of UCR Part I violent offenses reported per 100,000 population | 843.2 | 810.3 | 787.0 | 876.5 | 748.0 | 711.0 |
| • UCR: Number of UCR Part I property offenses reported | 34,308 | 35,317 | 33,393 | 42,108 | 31,723 | 30,137 |
| • UCR: Number of UCR Part I property offenses reported per 100,000 population | 4,071.6 | 4,191.4 | 3,966.0 | 4,997.2 | 3,768.0 | 3,579.6 |
| Respond timely to calls for emergency assistance | | | | | | |
| • Response time: Priority A calls (in seconds) | 247 | 260 | 240 | 275 | 240 | 250 |
| • Response time: Priority B calls (in seconds) | 466 | 484 | 459 | 503 | 450 | 480 |
| Arrest perpetrators of crimes | | | | | | |
| • Number of juvenile arrests for Part I property crimes | n/a | n/a | n/a | n/a | n/a | n/a |
| • Number of juvenile arrests for UCR Part I violent crimes | n/a | n/a | n/a | n/a | n/a | n/a |
| • Number of adult arrests for UCR Part I violent crimes | n/a | n/a | n/a | n/a | n/a | n/a |
| • Number of adult arrests for Part I property crimes | n/a | n/a | n/a | n/a | n/a | n/a |
| Ensure the safety of citizens | | | | | | |
| • Ensure the safety of persons riding public transportation (MUNI) in the City; offenses reported as per 1,000 riders | 2.54 | 1.36 | 1.50 | 2.77 | 1.50 | n/a |
| SFPD-INVESTIGATIONS | | | | | | |
| Reduce the amount of violence in San Francisco | | | | | | |
| • Firearm seizures | 714 | 731 | 775 | 998 | 800 | n/a |

POLICE - Summary Year End Report

Performance Measures

| | 2010-2011 Actual | 2011-2012 Actual | 2012-2013 Target | 2012-2013 Actual | 2013-2014 Target | 2014-2015 Target |
|---|---------------------|---------------------|---------------------|---------------------|---------------------|---------------------|
| SPECIAL OPERATIONS | | | | | | |
| Reduce traffic accidents and ensure pedestrian safety | | | | | | |
| • Number of traffic accidents that result in injuries | 3,187 | 1,546 | 2,921 | 3,150 | 2,775 | 2,692 |
| • Number of traffic accidents that result in fatalities | 33 | 35 | n/a | 31 | n/a | n/a |
| • Number of 'driving under the influence' arrests | 843 | 546 | 843 | 534 | 843 | n/a |
| • Number of moving citations issued | 127,184 | 62,328 | 133,543 | 94,381 | 133,543 | n/a |
| DEPARTMENT-WIDE/OTHER | | | | | | |
| All city employees have a current performance appraisal | | | | | | |
| • Percentage of employees for whom performance appraisals were scheduled | 95 | 100 | 100 | 100 | 100 | n/a |
| • Percentage of employees for whom scheduled performance appraisals were completed | 87 | 89 | 100 | 90 | 100 | n/a |
| THE OFFICE OF CITIZEN COMPLAINTS | | | | | | |
| Address civilian complaints of police misconduct professionally and efficiently | | | | | | |
| • Number of Cases Closed During the Reporting Period | n/a | 856 | 768 | 723 | 816 | 816 |
| • Number of Cases Closed During the Reporting Period per FTE Investigator | 47 | 60 | 48 | 54 | 48 | 48 |
| • Number of Cases Sustained During the Reporting Period | 71 | 48 | n/a | 39 | 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% | 100.0% | 100.0% | 100.0% |
| • Percentage of Sustained Cases that Resulted in Corrective or Disciplinary Action by the Chief or Police Commission | 92% | 90% | 90% | 92% | 90% | 90% |
| • Number of Cases Mediated During the Reporting Period | n/a | 64 | 60 | 50 | 60 | 60 |
| Facilitate corrective action in response to complaints | | | | | | |
| • Number of Findings of Policy, Procedure, or Practice Failure Identified in the OCC Caseload During the Reporting Period | n/a | 9 | n/a | 7 | n/a | n/a |
| • Number of Policy, Procedure, and Practice Findings Presented to SFPD or Police Commission During the Reporting Period | 22 | 16 | n/a | 15 | n/a | n/a |

PORT - Summary Year End Report

Performance Measures

| | 2010-2011 Actual | 2011-2012 Actual | 2012-2013 Target | 2012-2013 Actual | 2013-2014 Target | 2014-2015 Target |
|--|---------------------|---------------------|---------------------|---------------------|---------------------|---------------------|
| ADMINISTRATION | | | | | | |
| Financial Stability - Maintain or improve the Port's access to the capital markets | | | | | | |
| • The Port's debt service coverage ratio | 6.24 | 5.00 | 2.93 | 6.54 | 2.05 | 2.10 |
| Financial Stability - Maintain a strong financial position | | | | | | |
| • Outstanding receivables as a percent of annual billed revenue | 4.05% | 3.80% | 4.50% | 3.80% | 4.50% | 2.50% |
| Economic Impact of Port Capital Program | | | | | | |
| • Annual Capital Budget | \$10,838,456 | \$15,395,117 | \$10,242,542 | \$36,357,722 | \$14,000,000 | \$10,000,000 |
| MAINTENANCE | | | | | | |
| Financial Stability - Improve utilization of maintenance resources | | | | | | |
| • Percentage of preventative maintenance of sewer pumps performed on schedule | 70% | 71% | 100% | 77% | 95% | 95% |
| • Reduce the number of unscheduled repairs of sewer pumps | 8 | 5 | 12 | 14 | 10 | 10 |
| • Maintenance cost per square foot of Port facilities | n/a | \$1.73 | \$1.71 | \$1.54 | \$1.71 | \$1.71 |
| MARITIME OPERATIONS & MARKETING | | | | | | |
| Economic Impact - Increase the volume of cargo shipping | | | | | | |
| • Total cargo tonnage - Breakbulk | 34,049 | 24,385 | 35,000 | 18,089 | 37,000 | 39,000 |
| • Total cargo tonnage - Bulk | 798,440 | 1,166,386 | 1,000,000 | 1,270,884 | 1,200,000 | 1,300,000 |
| Economic Impact - Increase cruise volume | | | | | | |
| • Total number of cruise ship calls | 56 | 59 | 63 | 65 | 64 | 66 |
| • Total number of cruise ship passengers | 139,064 | 159,337 | 200,000 | 202,389 | 240,000 | 250,000 |
| Economic Impact - Track ferry passenger volume | | | | | | |
| • Total number of ferry passengers transiting through Port managed facilities. | 1,461,972 | 1,542,479 | 1,450,000 | 1,661,433 | 1,545,000 | 1,550,000 |

PORT - Summary Year End Report

Performance Measures

| | 2010-2011 Actual | 2011-2012 Actual | 2012-2013 Target | 2012-2013 Actual | 2013-2014 Target | 2014-2015 Target |
|---|---------------------|---------------------|---------------------|---------------------|---------------------|---------------------|
| PLANNING & DEVELOPMENT | | | | | | |
| Quality of Life - Public participation in implementation of Waterfront Land Use Plan | | | | | | |
| • Total number of community meetings held to discuss ongoing Port projects and programs | 10 | 22 | 32 | 42 | 25 | 25 |
| Economic Impact - Enhance Economic Activity on Waterfront | | | | | | |
| • Total number of projects in defined development process | 10 | 7 | 8 | 10 | 7 | 7 |
| REAL ESTATE & MANAGEMENT | | | | | | |
| Economic Impact - Achieve maximum revenue from leasing activities | | | | | | |
| • Amount of revenue earned from commercial/industrial rent and parking, in millions | \$56.7 | \$58.9 | \$57.7 | \$60.2 | \$61.4 | \$64.2 |
| • Overall Port Vacancy Rate | 5.5% | 3.5% | 5.0% | 1.6% | 10.0% | 7.5% |
| • Revenue per square foot of rentable space | n/a | \$4.67 | \$4.59 | \$4.46 | \$4.68 | \$4.68 |
| DEPARTMENT-WIDE/OTHER | | | | | | |
| All City employees have a current performance appraisal | | | | | | |
| • # of employees for whom performance appraisals were scheduled | 200 | 208 | 218 | 216 | 235 | 235 |
| • # of employees for whom scheduled performance appraisals were completed | 154 | 177 | 218 | 140 | 235 | 235 |

PUBLIC DEFENDER - Summary Year End Report

Performance Measures

| | 2010-2011 Actual | 2011-2012 Actual | 2012-2013 Target | 2012-2013 Actual | 2013-2014 Target | 2014-2015 Target |
|--|---------------------|---------------------|---------------------|---------------------|---------------------|---------------------|
| CRIMINAL AND SPECIAL DEFENSE | | | | | | |
| Represent defendants effectively | | | | | | |
| • Number of felony matters handled | 11,847 | 7,672 | 7,425 | 8,857 | 8,433 | 8,433 |
| • Number of misdemeanor matters handled | 7,557 | 4,570 | 4,269 | 4,635 | 4,269 | 3,625 |
| • Number of mental health clients represented | 2,871 | 2,965 | 3,000 | 3,457 | 3,000 | 3,000 |
| • Number of juvenile matters handled | 5,596 | 4,758 | 4,850 | 4,460 | 4,600 | 4,600 |
| Provide expungement services | | | | | | |
| • Number of applicants/individuals receiving legal consultation and referrals via drop in services and telephone conferences | n/a | 5,268 | 4,758 | 4,975 | 4,758 | 4,800 |
| • Number of motions filed on behalf of the clients under Clean Slate | 1,512 | 1,129 | 1,400 | 1,145 | 720 | 720 |
| Provide training to staff | | | | | | |
| • Number of training programs offered to staff | 137 | 234 | 120 | 144 | 120 | 120 |
| Provide alternatives to incarceration | | | | | | |
| • Number of new participants in Drug Court | n/a | 272 | 336 | 159 | 150 | 150 |
| • Number of carryover participants in Drug Court | n/a | 283 | 200 | 146 | 200 | 200 |
| • Number of Drug Court cases in bench warrant status | n/a | 477 | 300 | 127 | 300 | 200 |
| • Number of dismissals of Drug Court client cases | n/a | 132 | 120 | 112 | 80 | 80 |
| Provide Re-entry Services to Clients | | | | | | |
| • Number of clients evaluated for referral to services | n/a | 284 | 300 | 316 | 300 | 300 |
| • Number of clients referred to services | n/a | 232 | 200 | 212 | 200 | 200 |
| Provide Services for Children of Incarcerated Parents | | | | | | |
| • Number of clients evaluated for referral and referred to services | n/a | 79 | 85 | 79 | 85 | 85 |

PUBLIC DEFENDER - Summary Year End Report

Performance Measures

| | 2010-2011 Actual | 2011-2012 Actual | 2012-2013 Target | 2012-2013 Actual | 2013-2014 Target | 2014-2015 Target |
|---|---------------------|---------------------|---------------------|---------------------|---------------------|---------------------|
| DEPARTMENT-WIDE/OTHER | | | | | | |
| All City employees have a current performance appraisal | | | | | | |
| • # of employees for whom performance appraisals were scheduled | 153 | 156 | 166 | 162 | 163 | 163 |
| • # of employees for whom scheduled performance appraisals were completed | 153 | 75 | 166 | 155 | 163 | 163 |

PUBLIC HEALTH - Summary Year End Report

Performance Measures

| | 2010-2011 Actual | 2011-2012 Actual | 2012-2013 Target | 2012-2013 Actual | 2013-2014 Target | 2014-2015 Target |
|--|---------------------|---------------------|---------------------|---------------------|---------------------|---------------------|
| SFGH - ACUTE CARE - HOSPITAL | | | | | | |
| Provide clinical services to target populations | | | | | | |
| • Number of hospital medical/surgical inpatient days at SFGH | 79,945 | 79,635 | 80,000 | 76,174 | 80,000 | 80,000 |
| • Uninsured medical/surgical inpatient days as a percentage of total medical/surgical inpatient days | 19% | 21% | 21% | 19% | 21% | 20% |
| • Homeless outpatient visits as a percentage of total visits | 6% | 6% | 6% | 6% | 6% | 6% |
| • Average Daily Population at San Francisco General Hospital | 406 | 403 | n/a | 361 | n/a | n/a |
| Decrease rate of ambulance diversions | | | | | | |
| • Percentage of time that San Francisco General Hospital's Emergency Department is unable to accept lower-priority emergency cases | 25% | 21% | 23% | 34% | 23% | 20% |
| SFGH - ACUTE CARE - PSYCHIATRY | | | | | | |
| Provide appropriate psychiatric hospital care | | | | | | |
| • Number of hospital acute psychiatric days | 21,203 | 21,521 | 20,500 | 19,950 | 20,000 | 20,000 |
| LAGUNA HONDA - LONG TERM CARE | | | | | | |
| Improve health outcomes among San Francisco residents | | | | | | |
| • Number of long-term patient days at LHH | 272,978 | 272,507 | 271,560 | 274,762 | 271,560 | 275,000 |
| • Percentage of new admissions to LHH who are Medi-Cal clients | 95% | 86% | 80% | 90% | 80% | 80% |
| • Percentage of new admissions to LHH who are homeless | 10% | 8% | 8% | 4% | 8% | 5% |
| • Average Daily Population at Laguna Honda Hospital | 749 | 755 | n/a | 756 | n/a | n/a |
| • Cost per patient per day at Laguna Honda Hospital | n/a | \$790 | \$835 | n/a | \$876 | \$920 |
| LAGUNA HONDA HOSP - ACUTE CARE | | | | | | |
| Provide acute care services | | | | | | |
| • Number of patient days at Laguna Honda acute care and rehabilitation facilities | 1,762 | 1,945 | 1,800 | 1,225 | 1,800 | 1,042 |

PUBLIC HEALTH - Summary Year End Report

Performance Measures

| | 2010-2011 Actual | 2011-2012 Actual | 2012-2013 Target | 2012-2013 Actual | 2013-2014 Target | 2014-2015 Target |
|--|---------------------|---------------------|---------------------|---------------------|---------------------|---------------------|
| FORENSICS - AMBULATORY CARE | | | | | | |
| Provide continuity of care for recipients of DPH services | | | | | | |
| • Number of jail health screenings | 17,912 | 16,402 | 17,000 | 16,566 | 17,000 | 16,000 |
| MENTAL HEALTH - CHILDREN'S PROGRAM | | | | | | |
| Increase the number of high-risk children served in mental health treatment settings | | | | | | |
| • San Francisco residents under 19 years of age receiving services provided by Children's Mental Health Services | 4,962 | 4,892 | 5,000 | 4,925 | 5,000 | 5,000 |
| MENTAL HEALTH - COMMUNITY CARE | | | | | | |
| Provide clinical services to target populations | | | | | | |
| • Number of unique mental health clients in treatment | 26,242 | 26,240 | 25,000 | 25,720 | 25,000 | 27,000 |
| • Percentage of new mental health clients who are homeless | 12% | 17% | 15% | 3% | 20% | 20% |
| • Total units of mental health services provided | 944,073 | 1,127,017 | 800,000 | 1,107,757 | 1,000,000 | 1,000,000 |
| SUBSTANCE ABUSE - COMMUNITY CARE | | | | | | |
| Provide substance abuse treatment services | | | | | | |
| • Number of unique substance abuse clients in treatment | 7,819 | 7,705 | 9,000 | 7,687 | 8,000 | 8,000 |
| • Total units of substance abuse treatment services provided | 1,277,377 | 1,316,199 | 800,000 | 1,269,601 | 1,000,000 | 1,200,000 |
| • Percentage of homeless clients among substance abuse treatment admissions | 31% | 35% | 26% | 18% | 37% | 37% |
| Ensure a high level of customer satisfaction | | | | | | |
| • Percentage of client satisfaction surveys completed | 80% | 66% | 50% | 0% | 50% | 50% |
| • Percentage of clients responding to surveys that report satisfaction with quality of services | 80% | 86% | 70% | 0% | 70% | 70% |

PUBLIC HEALTH - Summary Year End Report

Performance Measures

| | 2010-2011 Actual | 2011-2012 Actual | 2012-2013 Target | 2012-2013 Actual | 2013-2014 Target | 2014-2015 Target |
|---|---------------------|---------------------|---------------------|---------------------|---------------------|---------------------|
| COMM HLTH - PREVENTION - AIDS | | | | | | |
| Strengthen primary and secondary prevention activities | | | | | | |
| • Number of contacts made by HIV prevention providers | 166,124 | 116,736 | 88,647 | 118,648 | 78,009 | 78,009 |
| • Percentage of HIV positive tests | 1.18% | 1.36% | 1.30% | 1.29% | 1.30% | 0.01% |
| • Percentage of clients testing HIV+ who are successfully linked to medical care | 67% | 76% | 75% | 77% | 75% | 75% |
| COMM HLTH - PREVENTION - HLTH EDUCATION | | | | | | |
| Decrease injury and disease among San Francisco residents | | | | | | |
| • Number of children who receive dental screening, fluoride varnish, education or sealant | 7,951 | 7,201 | 4,500 | 7,351 | 4,500 | 4,500 |
| • Number of immunizations provided to children | 23,090 | 23,062 | 22,000 | 14,396 | 22,000 | 22,000 |
| • Number of immunizations provided to adults | 23,368 | 14,864 | 22,000 | 10,203 | 22,000 | 22,000 |
| COMM HLTH - PREVENTION - BEHM | | | | | | |
| Protect and respond to the environmental health of San Francisco residents | | | | | | |
| • Number of routine hazardous materials compliance inspections | 1,013 | 991 | 900 | 1,051 | 1,050 | 1,000 |
| • Number of complaint investigations performed by the public services program | 4,227 | 4,498 | 4,100 | 4,276 | 4,100 | 4,800 |
| • Percentage of environmental health complaints abated | 86% | 81% | 80% | 76% | 80% | 80% |
| COMM HLTH - PREV - MATERNAL & CHILD HLTH | | | | | | |
| Increase the number of breastfed infants in the Women, Infants and Children (WIC) program | | | | | | |
| • Percentage of breastfed infants participating in the WIC program per month | 65% | 66% | 67% | 62% | 67% | 67% |

PUBLIC HEALTH - Summary Year End Report

Performance Measures

| | 2010-2011 Actual | 2011-2012 Actual | 2012-2013 Target | 2012-2013 Actual | 2013-2014 Target | 2014-2015 Target |
|--|---------------------|---------------------|---------------------|---------------------|---------------------|---------------------|
| COMM HLTH - COMM SUPPORT - HOUSING | | | | | | |
| Increase the number of supportive housing units | | | | | | |
| • Number of bed slots in housing programs | 2,205 | 2,403 | 2,629 | 2,629 | 2,803 | 2,803 |
| • Number of primary care visits provided to supportive housing clients at Housing & Urban Health Clinics | 9,384 | 10,582 | 9,300 | 10,871 | n/a | n/a |
| • Number of unduplicated clients served in supportive housing | 1,113 | 1,278 | 1,376 | 1,290 | 1,359 | 1,359 |
| Increase attention to social and economic factors that affect health status | | | | | | |
| • Number of unduplicated clients served by housing and housing-related programs | 5,404 | 3,820 | 3,974 | 4,189 | 3,935 | 3,935 |
| PRIMARY CARE - AMBU CARE - HEALTH CNTRS | | | | | | |
| Provide clinical services to target populations | | | | | | |
| • Percentage of patients who are uninsured | 46% | 44% | 41% | 45% | 41% | 44% |
| • Percentage of patients who are homeless | 16% | 13% | 11% | 10% | 11% | 10% |
| • Percentage of outpatient visits by uninsured patients | 36% | 36% | 36% | 36% | 36% | 36% |
| • Percentage of outpatient visits by homeless patients | 13% | 13% | 12% | 12% | 12% | 12% |
| • Number of Healthy San Francisco participants | 54,348 | 46,822 | 43,000 | 51,161 | 43,000 | 40,000 |
| • Percentage of Healthy San Francisco participant complaints resolved within 60 days | 100% | 100% | 85% | 100% | 85% | 85% |
| • New patient wait time in days for an appointment at a DPH Primary Care clinic | 31 | 26 | n/a | n/a | n/a | n/a |
| DEPARTMENT-WIDE/OTHER | | | | | | |
| All City employees have a current performance appraisal | | | | | | |
| • # of employees for whom performance appraisals were scheduled | 5,275 | 5,675 | 5,500 | 5,744 | 5,500 | 5,811 |
| • # of employees for whom scheduled performance appraisals were completed | 2,444 | 5,194 | 4,480 | 4,842 | 4,480 | 4,648 |

PUBLIC LIBRARY - Summary Year End Report

Performance Measures

| | 2010-2011 Actual | 2011-2012 Actual | 2012-2013 Target | 2012-2013 Actual | 2013-2014 Target | 2014-2015 Target |
|--|---------------------|---------------------|---------------------|---------------------|---------------------|---------------------|
| BRANCH PROGRAM | | | | | | |
| Meet citizens' needs in quantity and availability of library collections at the branch libraries | | | | | | |
| • Circulation of materials at branch libraries including Bookmobiles, Log Cabin Ranch and Juvenile Justice Center | 7,934,105 | 8,428,387 | 8,550,000 | 8,158,850 | 0 | 0 |
| • In-library use of materials at branch libraries | 2,203,813 | 2,698,336 | 2,550,000 | 2,646,049 | 2,680,000 | 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 | 1,088 | 1,282 | 1,278 | 1,321 | 1,334 | 1,334 |
| • Number of persons entering branch libraries including Bookmobiles, Log Cabin Ranch and Juvenile Justice Center | 4,817,680 | 5,060,860 | 5,162,077 | 5,337,801 | 5,410,000 | 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 | 1,252,235 | 1,720,367 | 1,605,000 | 1,862,024 | 1,640,000 | 1,674,000 |
| • Percentage of San Franciscans who rate the quality of assistance from staff as good or very good | 79% | 0% | 80% | 85% | 0% | 80% |
| • How patrons rate the quality of library staff assistance in the branch libraries and Bookmobiles on a scale of 1-10 | 8.83 | 8.99 | 8.80 | 9.10 | 8.80 | 9.00 |
| 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 | 82% | 92% | 96% | 96% | 96% | 100% |

PUBLIC LIBRARY - Summary Year End Report

Performance Measures

| | 2010-2011 Actual | 2011-2012 Actual | 2012-2013 Target | 2012-2013 Actual | 2013-2014 Target | 2014-2015 Target |
|--|---------------------|---------------------|---------------------|---------------------|---------------------|---------------------|
| CHILDREN & YOUTH SERVICES (CYS) | | | | | | |
| Provide high quality programs for children and youth | | | | | | |
| • Number of programs provided | 5,192 | 6,260 | 6,232 | 6,742 | 6,294 | 6,300 |
| • Number of children and youth attending programs | 220,939 | 254,611 | 240,000 | 242,490 | 245,000 | 246,000 |
| Support education of children and youth through instruction on library resources and how to use them | | | | | | |
| • Number of instructional visits or programs for school classes | 3,556 | 3,366 | 3,400 | 3,705 | 3,450 | 3,470 |
| • Number of children and teens receiving instruction via school visits or library visits | 83,253 | 83,094 | 84,000 | 88,364 | 85,000 | 86,000 |
| • Percentage of participants who rate instructional visits or programs for school classes as good or very good | 97% | 95% | 99% | 97% | 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 | 100% | 98% | 99% | 99% | 99% | 99% |
| • Number of caregiver/parent participants in ECRR trainings and workshops | 602 | 764 | 900 | 937 | 950 | 950 |
| COMMUNICATIONS PROGRAMS & PARTNERSHIPS (CPP) | | | | | | |
| Provide for and inform the public on high quality educational and cultural programs and services offered by the library | | | | | | |
| • Number of people attending adult programs | 53,285 | 47,893 | 45,000 | 48,349 | 45,000 | 45,000 |
| 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 | 1,285 | 2,546 | 2,000 | 2,659 | 2,200 | 2,200 |

PUBLIC LIBRARY - Summary Year End Report

Performance Measures

| | 2010-2011 Actual | 2011-2012 Actual | 2012-2013 Target | 2012-2013 Actual | 2013-2014 Target | 2014-2015 Target |
|--|---------------------|---------------------|---------------------|---------------------|---------------------|---------------------|
| FACILITIES | | | | | | |
| Ensure that all library facilities are safe, accessible and sustainable public spaces | | | | | | |
| • Number of kilowatts used in Library facilities | 8,979,681 | 9,094,379 | 8,629,179 | 8,520,191 | 8,498,627 | 8,413,641 |
| • Gallons of water used in Library facilities | 12,831,940 | 10,457,788 | 11,795,003 | 10,639,812 | 10,539,844 | 10,276,348 |
| • Percentage of waste stream recycled or composted in Library facilities | 75% | 77% | 75% | 80% | 80% | 80% |
| • Number of security incidents reported in Library facilities | 5,282 | 4,412 | 4,481 | 3,599 | 3,728 | 3,635 |
| • How patrons rate their sense of safety and personal security in the library on a scale of 1 to 10 | 8.6 | 8.7 | 8.3 | 8.7 | 8.2 | 8.3 |
| • Percentage of San Franciscans who rate the overall quality of Branch Library facilities as good or very good | 79.20% | 0.00% | 80.00% | 84.00% | 0.00% | 80.00% |
| • Percentage of San Franciscans who rate the overall quality of Main Library facilities as good or very good | 71.60% | 0.00% | 80.00% | 77.00% | 0.00% | 80.00% |
| 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 | 8.2 | 8.3 | 8.2 | 8.2 | 8.2 | 8.3 |
| • Percentage of high priority, urgent, or emergency work orders completed within one week | n/a | 0 | 3 | 0 | 80 | 82 |

PUBLIC LIBRARY - Summary Year End Report

Performance Measures

| | 2010-2011 Actual | 2011-2012 Actual | 2012-2013 Target | 2012-2013 Actual | 2013-2014 Target | 2014-2015 Target |
|---|---------------------|---------------------|---------------------|---------------------|---------------------|---------------------|
| INFORMATION TECHNOLOGY | | | | | | |
| Meet patron needs for access to technology | | | | | | |
| • Number of web pages viewed (or hits) to the Library's web server | 11,546,067 | 12,510,099 | 12,000,000 | 13,314,347 | 12,000,000 | 12,000,000 |
| • Number of public computers available for use | 842 | 905 | 1,050 | 924 | 950 | 1,000 |
| • Percentage of available time (booking slots) reserved by patrons at public computer terminals | 83% | 75% | 80% | 69% | 75% | 75% |
| • Number of hours used by patrons at public computer terminals, including both reserved and walk-in use | 514,783 | 539,985 | 550,000 | 525,671 | 528,000 | 525,000 |
| • Average number of wi-fi users per day at the Main Library | n/a | 1,217 | 660 | 1,004 | 500 | 600 |
| • Average number of wi-fi users per day at branch libraries | n/a | 2,502 | 1,440 | 2,785 | 1,350 | 1,450 |
| 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 | 162,882 | 205,198 | 220,000 | 298,292 | 215,000 | 215,000 |
| • Number of website and catalog page views by mobile devices | n/a | 5,082,706 | 3,000,000 | 8,333,729 | 5,000,000 | 5,000,000 |

PUBLIC LIBRARY - Summary Year End Report

Performance Measures

| | 2010-2011 Actual | 2011-2012 Actual | 2012-2013 Target | 2012-2013 Actual | 2013-2014 Target | 2014-2015 Target |
|---|---------------------|---------------------|---------------------|---------------------|---------------------|---------------------|
| MAIN PROGRAM | | | | | | |
| Meet citizens' needs in quantity and availability of library collections at the Main Library | | | | | | |
| • Circulation of materials at Main Library | 2,744,956 | 2,543,587 | 2,562,500 | 2,428,363 | 0 | 0 |
| 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 | 2,225,291 | 2,187,564 | 2,225,000 | 2,084,098 | 2,000,000 | 2,000,000 |
| Ensure customer satisfaction with services at the Main Library | | | | | | |
| • Number of questions answered annually at the Main Library | 918,420 | 975,278 | 925,000 | 924,355 | 900,000 | 900,000 |
| • Percentage of San Franciscans who rate the quality of staff assistance as good or very good | 79% | 0% | 80% | 85% | 0% | 80% |
| • Number of attendees at public trainings and instructional classes provided at the Main Library | 4,464 | 5,357 | 3,375 | 6,581 | 4,000 | 4,000 |
| • Percentage of participants who rate public trainings and classes at the Main Library as good or very good | 100% | 100% | 95% | 97% | 95% | 95% |
| • How patrons rate the quality of library staff assistance at the Main Library on a scale of 1-10 | 8.53 | 8.43 | 8.50 | 8.30 | 8.50 | 8.50 |

PUBLIC LIBRARY - Summary Year End Report

Performance Measures

| | 2010-2011 Actual | 2011-2012 Actual | 2012-2013 Target | 2012-2013 Actual | 2013-2014 Target | 2014-2015 Target |
|--|---------------------|---------------------|---------------------|---------------------|---------------------|---------------------|
| COLLECTIONS & TECHNICAL SERVICES (CTS) | | | | | | |
| Acquire, prepare and maintain library materials for public use | | | | | | |
| • Number of new materials made available to the public | 353,656 | 407,012 | 400,000 | 372,945 | 350,000 | 300,000 |
| 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 | 59,300 | 59,344 | 61,000 | 63,068 | 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 | 73% | 0% | 76% | 75% | 0% | 78% |
| • How patrons rate the quality of library collections on a scale of 1-10 | 8.00 | 8.30 | 8.00 | 8.44 | 8.00 | 8.20 |
| 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 | 59,554 | 50,840 | 60,000 | 90,045 | 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 | 2,105,983 | 3,211,440 | 2,400,000 | 2,972,611 | 3,200,000 | 3,500,000 |
| • How patrons rate the quality of library databases on a scale of 1-10 | 8.11 | 8.03 | 8.10 | 7.94 | 8.10 | 8.20 |
| Meet citizens' needs in quantity and availability of library collections | | | | | | |
| • Circulation of physical books and materials | n/a | 10,971,974 | 11,130,000 | 10,604,636 | 10,300,000 | 10,000,000 |
| • Circulation of eBooks and eMedia | n/a | 379,506 | 440,000 | 556,702 | 750,000 | 900,000 |
| Department Center/Other | | | | | | |
| All City employees have a current performance appraisal | | | | | | |
| • # of employees for whom performance appraisals were scheduled | 685 | 697 | 635 | 728 | 683 | 683 |
| • # of employees for whom scheduled performance appraisals were completed | 500 | 533 | 635 | 480 | 615 | 615 |

PUBLIC LIBRARY - Summary Year End Report

Performance Measures

| | 2010-2011 Actual | 2011-2012 Actual | 2012-2013 Target | 2012-2013 Actual | 2013-2014 Target | 2014-2015 Target |
|--|---------------------|---------------------|---------------------|---------------------|---------------------|---------------------|
| SYSTEMWIDE | | | | | | |
| Meet citizens' needs in quantity and availability of library collections | | | | | | |
| • Collection Expenditures per Number of Borrowers | n/a | \$22.41 | n/a | n/a | \$23.65 | \$25.79 |
| • Expenditures per Number of Visits | n/a | \$12.76 | n/a | n/a | \$13.31 | \$13.44 |
| • Expenditures per Circulation of physical & eMedia materials | n/a | \$8.15 | n/a | n/a | \$8.42 | \$8.60 |

PUBLIC UTILITIES COMMISSION - Summary Year End Report

Performance Measures

| | 2010-2011 Actual | 2011-2012 Actual | 2012-2013 Target | 2012-2013 Actual | 2013-2014 Target | 2014-2015 Target |
|--|---------------------|---------------------|---------------------|---------------------|---------------------|---------------------|
| Customer and Community | | | | | | |
| Invest in Customers/Community | | | | | | |
| • CR3.1 Billing Accuracy (water/wastewater/power)= Billing Error Rate (Number of error-driven billing adjustments per 10,000 bills) | n/a | 16.00 | 1.00 | 13.00 | 1.00 | 1.00 |
| • CR3.4 Water meter reading accuracy (Number of errors per 1,000 reads) | n/a | 1.31 | 1.00 | 1.00 | 1.00 | 1.00 |
| • CR6.3a Percent of water rate and fee structure that reflects cost of service (including funding capital investment, O&M, and contribution to reserve) | n/a | 100.00% | 100.00% | 100.00% | 99.00% | 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) | n/a | 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) | n/a | 67.00% | 68.00% | 78.00% | 67.00% | 67.00% |
| • CY3.1a Percent labor hours worked by SFPUC Service Territory Residents as a percent of all hours worked | n/a | n/a | n/a | 50 | n/a | n/a |
| • CY3.1b Apprentice labor hours worked by WSIP PLA Service Territory Residents Apprentices as a percent of all Apprentice hours worked. | n/a | n/a | n/a | 50 | n/a | n/a |
| • CY3.2a Labor hours worked by local residents as percent of all hours worked | n/a | n/a | n/a | 25 | n/a | n/a |
| • CY3.2b Labor hours worked by local resident apprentice as a percent of all apprentice hours worked. | n/a | n/a | n/a | 50 | n/a | n/a |
| • CY3.3a Percent of procured hours worked through community-based employment: WSIP Projects Covered by the WSIPLA | n/a | 7.70% | 5.00% | 11.50% | 5.00% | 5.00% |
| • CY3.3b Percent of procured hours worked through community-based employment (Non-WSIP) | n/a | 6.98% | 5.00% | 3.60% | 3.00% | 3.00% |

PUBLIC UTILITIES COMMISSION - Summary Year End Report

Performance Measures

| | 2010-2011 Actual | 2011-2012 Actual | 2012-2013 Target | 2012-2013 Actual | 2013-2014 Target | 2014-2015 Target |
|---|---------------------|---------------------|---------------------|---------------------|---------------------|---------------------|
| Environment | | | | | | |
| Steward the Environment | | | | | | |
| • EN6.1b Total amount of water sold to San Francisco residential customers in gallons per capita per day (gpcd) | n/a | 50.29 | 55.00 | 48.90 | 55.00 | 55.00 |
| • EN8.2 Percent of total water supplied by alternative sources to retail customers | n/a | 3.00% | 3.40% | 3.40% | 3.40% | 3.40% |
| • EN9.4 Percent sewage sludge (the residual, semi-solid material left from the sewage treatment process) going to beneficial reuse | n/a | 100.00% | 100.00% | 100.00% | 100.00% | 100.00% |
| • EN10.1 Number of unauthorized discharges from the combined sewer system | n/a | 0 | 0 | 0 | 0 | 0 |
| • EN10.2 Percent of annual wet and dry weather flow treated before discharged per year (by level of quality) | n/a | 100.00% | 100.00% | 100.00% | 100.00% | 100.00% |
| • EN12.1b Average monthly electricity used per SFPUC street light (in kWh) | n/a | 52.00 | 52.00 | 57.00 | 45.20 | 39.00 |
| • EN12.2a Annual peak load reduction (in kW) | n/a | 639.00 | 370.00 | 282.00 | 545.00 | 100.00 |
| • EN 12.2b Total electricity reduction achieved by customers (in MWh) | n/a | 3,142.00 | 2,790.00 | 3,140.00 | 4,353.00 | 4,353.00 |
| • EN 12.2c Total gas reduction achieved by customers (in therms) | n/a | 121,948.00 | 330,000.00 | 543,493.00 | 2,000,000.00 | 88,000.00 |
| • EN13.2 Percent of electricity supplied from emissions-free and/or renewable sources | n/a | 80.00% | 90.00% | n/a | 90.00% | 90.00% |
| • EN16.1a SFPUC's electricity and/or natural gas consumption for provision of all SFPUC services (metric tons) | n/a | 4,530.00 | 0.00 | 2,581.00 | 0.00 | 0.00 |
| • EN16.1b Annual greenhouse gas (GHG) emissions due to fleet fuel consumption (metric tons) | n/a | 5,298.00 | 0.00 | 4,976.00 | 0.00 | 0.00 |
| • EN17.1a Direct energy consumption broken down by source = Energy Intensity (EI metric): MWh energy used per million gallons of water delivered (In-City Retail Water) | n/a | 1.05 | 1.08 | 1.14 | 1.10 | 1.11 |
| • EN17.1c Direct energy consumption broken down by source = Energy Intensity (EI metric): MWh energy used per million gallons wastewater treated | n/a | 2.14 | 2.10 | 2.10 | 2.10 | 2.10 |

PUBLIC UTILITIES COMMISSION - Summary Year End Report

Performance Measures

| | 2010-2011 Actual | 2011-2012 Actual | 2012-2013 Target | 2012-2013 Actual | 2013-2014 Target | 2014-2015 Target |
|--|---------------------|---------------------|---------------------|---------------------|---------------------|---------------------|
| Steward the Environment | | | | | | |
| • EN17.3a Percent of laptops, desktops, and monitors that meet the EPEAT Gold standard | n/a | 100.00% | 100.00% | 100.00% | 100.00% | 100.00% |
| • EN17.3b Percent of printers and servers that meet the Climate Savers Computing Base standard | n/a | 95.00% | 100.00% | 95.00% | 100.00% | 100.00% |

PUBLIC UTILITIES COMMISSION - Summary Year End Report

Performance Measures

| | 2010-2011 Actual | 2011-2012 Actual | 2012-2013 Target | 2012-2013 Actual | 2013-2014 Target | 2014-2015 Target |
|---|---------------------|---------------------|---------------------|---------------------|---------------------|---------------------|
| Governance | | | | | | |
| Improve Governance | | | | | | |
| • SFPUC Cost per gallon of wastewater | n/a | \$0.0099 | n/a | \$0.0104 | \$0.0109 | \$0.0115 |
| • SFPUC Cost per gallon of water | n/a | \$0.0070 | n/a | \$0.0078 | \$0.0084 | \$0.0094 |
| • SFPUC Cost per Kilowatt hour of electricity | n/a | \$0.1000 | n/a | \$0.1093 | \$0.0800 | \$0.1000 |
| • GM1.2a Incidents of, and fines or non-monetary sanctions for non-compliance with applicable laws and regulations | n/a | 3.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| • GM1.2b Drinking water quality compliance rate (percent days in full compliance with drinking water standards) | n/a | 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 | n/a | 82.90% | 70.00% | 56.50% | 75.00% | 70.00% |
| • GM3.1b Percent completion within 60 days from Commission Award to Certification of components of construction contracts that are within SFPUC control | n/a | 65.00% | 70.00% | 66.00% | 70.00% | 50.00% |
| • GM4.4 Percent of power supplied vs. forecasted | n/a | 99.00% | 100.00% | 101.00% | 99.00% | 99.00% |
| • IA2.2a Deviation in actual vs. planned facilities and project expenditures (in Millions): WSIP Local including LWS | n/a | \$19,200,000.00 | \$37,300,000.00 | \$15,300,000.00 | \$30,800,000.00 | \$40,600,000.00 |
| • IA 2.2b Deviation in actual vs. planned facilities and project expenditures (in Millions): WSIP Regional | n/a | \$3,900,000 | \$390,600,000 | \$122,000,000 | \$385,900,000 | \$328,500,000 |
| • IA2.2c Deviation in actual vs. planned facilities and project expenditures (in Millions): SSIP | n/a | \$0.00 | \$333,800,000.00 | \$281,000,000.00 | \$128,000,000.00 | \$137,000,000.00 |
| • IA2.2d Deviation in actual vs. planned facilities and project expenditures (in Millions): WWE | n/a | \$22,700,000.00 | \$101,800,000.00 | \$38,600,000.00 | \$8,000,000.00 | \$2,000,000.00 |
| • IA2.4a Percent deviation in actual vs. planned capital facilities and project schedules: WSIP Local | n/a | 80.20% | 16.00% | 1.20% | 6.60% | 4.00% |
| • IA2.4b Percent deviation in actual vs planned capital facilities & project schedules: WSIP Regional | n/a | 42.70% | 16.00% | 6.30% | 9.50% | 7.60% |
| • IA2.4c Percent deviation in actual vs. planned capital facilities and project schedules: WVECIP (including SSIP) | n/a | 0.00% | 16.00% | 21.26% | 0.00% | 0.00% |
| • IA5.1a Preventive maintenance ratio for Water (percent) | n/a | 80.81% | 70.00% | 78.56% | 70.00% | 70.00% |

PUBLIC UTILITIES COMMISSION - Summary Year End Report

Performance Measures

| | 2010-2011 Actual | 2011-2012 Actual | 2012-2013 Target | 2012-2013 Actual | 2013-2014 Target | 2014-2015 Target |
|---|---------------------|---------------------|---------------------|---------------------|---------------------|---------------------|
| Improve Governance | | | | | | |
| • IA5.1b Preventive maintenance ratio for Wastewater (percent) | n/a | 38.00% | 51.00% | 50.00% | 58.00% | 58.00% |
| • IA5.3a Distribution system renewal and replacement rate for water mains (percent) | n/a | 0.22% | 0.75% | 0.40% | 1.00% | 1.00% |
| • IA5.3b System renewal and replacement rate for Wastewater (miles) | n/a | 8.70 | 12.00 | 13.70 | 15.00 | 15.00 |
| • IA6.2 Non-revenue water in percent | n/a | 9.80% | 10.00% | 9.20% | 9.60% | 9.60% |
| • WP4.2a Recordable injury rate (# recordable/100 employees) | n/a | 9.40 | 8.50 | 8.90 | 7.70 | 6.90 |
| • WP4.2b Recordable lost time rate (hrs/100 employees) | n/a | 4.70 | 3.20 | 3.90 | 3.80 | 3.40 |
| • WP4.2c Number of work-related fatalities | n/a | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |

PUBLIC WORKS - Summary Year End Report

Performance Measures

| | 2010-2011 Actual | 2011-2012 Actual | 2012-2013 Target | 2012-2013 Actual | 2013-2014 Target | 2014-2015 Target |
|--|---------------------|---------------------|---------------------|---------------------|---------------------|---------------------|
| ARCHITECTURE | | | | | | |
| Develop accurate construction cost estimates for City projects | | | | | | |
| • Percentage of construction contracts advertised wherein the lowest bid received is within a range of 80% to 110% of the architect's estimate | 100% | 75% | 90% | 70% | 90% | 90% |
| • Percentage of projects for which contracts are awarded on first bid solicitation | 100% | 75% | 90% | 69% | 90% | n/a |
| CONSTRUCTION MANAGEMENT SERVICES | | | | | | |
| Track City construction project costs | | | | | | |
| • Percentage change order cost to original contracts, for projects exceeding \$2 million | 14.5% | 14.8% | 14.4% | 12.4% | 14.4% | 13.0% |
| • Percentage change order cost to original contracts, for projects not exceeding \$2 million | 7.0% | 2.2% | 11.6% | 14.6% | 11.6% | 10.4% |
| Develop accurate construction cost estimates for City projects | | | | | | |
| • Percentage change order cost to original contracts, due to errors and omissions in design, for projects exceeding \$2 million | 2.7% | 2.5% | 3.2% | 3.5% | 3.2% | 2.9% |
| • Percentage change order cost to original contracts, due to errors and omissions in design, for projects not exceeding \$2 million | 0.6% | 0.1% | 1.6% | 0.2% | 1.6% | 1.4% |
| ENGINEERING | | | | | | |
| Develop accurate construction cost estimates for City projects | | | | | | |
| • Percentage of construction contracts advertised wherein the lowest bid received is within a range of 80% to 110% of the engineer's estimate | 68% | 76% | 75% | 83% | 75% | 75% |
| Maintain quality of City streets through repaving program | | | | | | |
| • Number of blocks of City streets repaved | 427 | 346 | 420 | 521 | 520 | 420 |

PUBLIC WORKS - Summary Year End Report

Performance Measures

| | 2010-2011 Actual | 2011-2012 Actual | 2012-2013 Target | 2012-2013 Actual | 2013-2014 Target | 2014-2015 Target |
|--|---------------------|---------------------|---------------------|---------------------|---------------------|---------------------|
| STREET ENVIRONMENTAL SERVICES | | | | | | |
| Maintain cleanliness of City streets/sidewalks, through direct services as well as regulations and education | | | | | | |
| • Percentage of San Franciscans who rate cleanliness of neighborhood streets as good or very good | 52% | 0% | n/a | 52% | n/a | n/a |
| • Percentage of San Franciscans who rate cleanliness of neighborhood sidewalks as good or very good | 50% | n/a | n/a | 47% | n/a | n/a |
| • Average score of streets inspected using street maintenance litter standards (1 = acceptably clean to 3= very dirty) | 2.11 | 0.00 | n/a | n/a | n/a | n/a |
| • Percentage of supervisorial district inspections where evaluated trash receptacles met street cleanliness standards | 100% | 0% | n/a | n/a | n/a | n/a |
| • Number of curb miles mechanically swept | 146,363 | 146,363 | 146,363 | 143,768 | 146,276 | 146,276 |
| • Percentage of street cleaning requests abated within 48 hours | 91% | 90% | 85% | 94% | 90% | 90% |
| • Percentage of graffiti requests abated within 48 hours (public property) | 64% | 80% | 70% | 97% | 92% | 92% |
| • Cost per curb mile mechanically swept (controlled routes) | n/a | \$69 | \$73 | n/a | \$73 | \$73 |
| STREET USE MANAGEMENT | | | | | | |
| Provide timely decisions for street use permits | | | | | | |
| • Percentage of decisions rendered on street use permit requests within established time frames | 78% | 87% | 90% | 93% | 90% | n/a |
| Respond to complaints in a timely manner | | | | | | |
| • Percentage of complaints responded to within service level agreement time frames | n/a | 92% | 85% | 96% | 85% | n/a |
| • Percentage of street construction complaints responded to within 24 hours | 33% | n/a | n/a | n/a | n/a | n/a |
| To process map actions in a timely manner | | | | | | |
| • Map backlog as a percentage of all active maps | 6% | 4% | 10% | 8% | 10% | n/a |
| • Percentage of all maps approvals issued within 50 days | 95% | 90% | 90% | 90% | 90% | 90% |

PUBLIC WORKS - Summary Year End Report

Performance Measures

| | 2010-2011 Actual | 2011-2012 Actual | 2012-2013 Target | 2012-2013 Actual | 2013-2014 Target | 2014-2015 Target |
|---|---------------------|---------------------|---------------------|---------------------|---------------------|---------------------|
| URBAN FORESTRY | | | | | | |
| Maximize San Francisco's urban forest canopy cover | | | | | | |
| • Number of street trees planted by DPW | 358 | 266 | 313 | 374 | 311 | n/a |
| DEPARTMENT-WIDE/OTHER | | | | | | |
| All city employees have a current performance appraisal | | | | | | |
| • # of employees for whom performance appraisals were scheduled | 786 | 782 | 898 | 863 | 898 | 929 |
| • # of employees for whom scheduled performance appraisals were completed | 745 | 727 | 853 | 796 | 853 | 882 |
| STREET AND SEWER REPAIR SERVICES | | | | | | |
| Maintain City streets in good repair | | | | | | |
| • Percentage of San Franciscans who rate the condition of the pavement of their neighborhood streets as good or very good | 36% | n/a | n/a | 41% | n/a | n/a |
| • Number of potholes repaired | 14,371 | 11,693 | 15,000 | 16,065 | 15,000 | 15,000 |
| • Percentage of potholes repaired within 72 hours of request | 66% | 88% | 85% | 92% | 90% | 90% |
| • Cost per block paved by BSSR | n/a | \$26,853 | \$23,021 | n/a | \$23,021 | \$23,022 |

RECREATION AND PARK COMMISSION - Summary Year End Report

Performance Measures

| | 2010-2011 Actual | 2011-2012 Actual | 2012-2013 Target | 2012-2013 Actual | 2013-2014 Target | 2014-2015 Target |
|--|---------------------|---------------------|---------------------|---------------------|---------------------|---------------------|
| NEIGHBORHOOD and CITYWIDE SERVICES | | | | | | |
| Improve the quality of park maintenance and create safe, welcoming parks and facilities | | | | | | |
| • Citywide percentage of park maintenance standards met for all parks inspected | 90% | 91% | 90% | 91% | 90% | 90% |
| • Citywide percentage of restroom standards met in parks | 94% | 94% | 90% | 93% | 90% | 90% |
| • Percentage of graffiti work orders completed within 48 hours | 76% | 77% | 75% | 92% | 75% | 75% |
| • Number of graffiti orders in top 10 impacted facilities | 1,033 | 1,509 | 1,000 | 1,678 | 1,000 | 1,000 |
| • Percentage of paint shop FTE labor hours devoted to graffiti abatement | 23% | 24% | 22% | 22% | 22% | 22% |
| • Number of trees maintained | 657 | 1,905 | 1,200 | 1,873 | 1,800 | 1,800 |
| • Number of trees damaged or destroyed | 188 | 70 | 100 | 180 | 100 | 100 |
| • Number of trees planted | 1,083 | 993 | 800 | 876 | 800 | 800 |
| • Percentage of San Franciscans who rate the quality of park buildings or structures as good or excellent (biennial survey) | 55% | n/a | n/a | 63% | n/a | n/a |
| • Percentage of San Franciscans who rate the quality of the City's park grounds (landscaping) as good or excellent (biennial survey) | 71% | n/a | n/a | 73% | n/a | n/a |
| • Operating Investment Per Acre of San Francisco Parks Maintained (Excluding Golf and Natural Areas) | n/a | \$15,250 | n/a | \$16,265 | \$15,250 | \$15,250 |
| • Number of Permits Issued Per Budgeted and Funded Staff in the RPD Permits Division | n/a | 4,687 | n/a | 5,000 | 4,687 | 4,687 |
| Improve community loyalty | | | | | | |
| • Number of recreation volunteer hours | 70,875 | 78,228 | 73,000 | 73,967 | 75,000 | 75,000 |
| • Number of park volunteer hours | 70,371 | 69,139 | 73,000 | 79,490 | 75,000 | 75,000 |

RECREATION AND PARK COMMISSION - Summary Year End Report

Performance Measures

| | 2010-2011 Actual | 2011-2012 Actual | 2012-2013 Target | 2012-2013 Actual | 2013-2014 Target | 2014-2015 Target |
|---|---------------------|---------------------|---------------------|---------------------|---------------------|---------------------|
| Increase access to, and improve quality of, Recreational Programming | | | | | | |
| • Total number of park facility permits created (picnic tables, recreational centers, fields, etc) | 34,836 | 70,302 | 65,000 | 75,012 | 65,000 | 65,000 |
| • Number of recreation course registrations | 49,016 | 54,334 | 52,500 | 54,102 | 55,000 | 55,000 |
| • Percentage of recreation courses with 70% capacity of class size | 57% | 65% | 68% | 71% | 70% | 70% |
| • Satisfaction rate among recreation activity users | 99% | 98% | n/a | n/a | n/a | n/a |
| • Percentage of users receiving scholarships for one or more programs during this period | 12% | 12% | 12% | 14% | 13% | 13% |
| • Percentage of users who rate the quality of the City's recreation programs as good or excellent (biennial survey) | 60% | n/a | n/a | 70% | n/a | n/a |
| Improve RPD infrastructure in both buildings and grounds | | | | | | |
| • Percentage of work orders completed | 79% | 81% | 75% | 75% | 75% | 75% |
| • Percentage of emergency work orders completed | 97% | 98% | 95% | 89% | 95% | 95% |
| • Percentage of health and safety work orders completed | 85% | 80% | 85% | 83% | 85% | 85% |
| • Percentage of routine maintenance work orders completed | 91% | 80% | 75% | 80% | 75% | 75% |
| • Percentage of capital projects completed as scheduled | 44% | 50% | 75% | 0% | 75% | 75% |
| • Percentage of capital projects started as scheduled | 83% | n/a | 75% | 100% | 75% | 75% |
| • Percentage of capital projects completed on or under budget | 80% | 80% | 90% | 100% | 90% | 90% |
| Demonstrate and promote the Department's environmental stewardship | | | | | | |
| • Number of pounds of dry pesticides used | 426 | 175 | 135 | 124 | n/a | n/a |
| • Number of gallons of liquid pesticide used | 111 | 133 | 150 | 65 | n/a | n/a |
| • Number of tons of diverted material | 732 | 682 | 650 | 741 | 704 | 704 |

RECREATION AND PARK COMMISSION - Summary Year End Report

Performance Measures

| | 2010-2011 Actual | 2011-2012 Actual | 2012-2013 Target | 2012-2013 Actual | 2013-2014 Target | 2014-2015 Target |
|--|---------------------|---------------------|---------------------|---------------------|---------------------|---------------------|
| DEPARTMENT-WIDE/OTHER | | | | | | |
| All City employees have a current performance appraisal | | | | | | |
| • # of employees for whom performance appraisals were scheduled | 671 | n/a | 721 | 677 | 721 | 721 |
| • # of employees for whom scheduled performance appraisals were completed | 502 | n/a | 721 | 476 | 100 | 100 |
| • % of employees for whom annual performance appraisals were completed for the fiscal year | 75% | n/a | 100% | 71% | 100% | 100% |

RENT ARBITRATION BOARD - Summary Year End Report

Performance Measures

| | 2010-2011 Actual | 2011-2012 Actual | 2012-2013 Target | 2012-2013 Actual | 2013-2014 Target | 2014-2015 Target |
|---|---------------------|---------------------|---------------------|---------------------|---------------------|---------------------|
| RENT BOARD | | | | | | |
| Provide a timely resolution for all allegations of wrongful eviction filings | | | | | | |
| • Average number of days needed to process allegations of wrongful evictions | 1.2 | 1.5 | 2.0 | 1.0 | 2.0 | 2.0 |
| Provide a timely resolution of all petitions | | | | | | |
| • Average number of days for Administrative Law Judges to submit decisions for review | 18.0 | 19.0 | 25.0 | 19.0 | 25.0 | 25.0 |
| Provide translations of documents and make available through multiple sources | | | | | | |
| • Number of discrete documents in languages other than English | 391 | 387 | 412 | 392 | 416 | 416 |
| • Number of locations where translated documents are available | 927 | 746 | 826 | 964 | 830 | 830 |
| DEPARTMENT-WIDE/OTHER | | | | | | |
| All City employees have a current performance appraisal | | | | | | |
| • # of employees for whom performance appraisals were scheduled | 26 | 28 | 28 | 27 | 28 | n/a |
| • # of employees for whom scheduled performance appraisals were completed | 25 | 28 | 28 | 27 | 28 | n/a |
| Preserve affordable rental housing stock | | | | | | |
| • Number of rent-controlled housing units | 172,322 | 171,609 | n/a | 171,305 | n/a | n/a |

RETIREMENT SYSTEM - Summary Year End Report

Performance Measures

| | 2010-2011 Actual | 2011-2012 Actual | 2012-2013 Target | 2012-2013 Actual | 2013-2014 Target | 2014-2015 Target |
|---|---------------------|---------------------|---------------------|---------------------|---------------------|---------------------|
| EMPLOYEE DEFERRED COMP PLAN | | | | | | |
| Provide effective administration of the Deferred Compensation Plan | | | | | | |
| <ul style="list-style-type: none"> Percentage of eligible City employees who participate in the Deferred Compensation Plan | 53% | 53% | 50% | 53% | 50% | 50% |
| INVESTMENT | | | | | | |
| Maximize investment returns at an acceptable risk level for Plan participants | | | | | | |
| <ul style="list-style-type: none"> Return on investment ranking of 50th percentile or better among public pension plans with assets in excess of \$1 billion, using 5-year average return (1 equals yes) | 1 | 1 | 1 | 0 | 1 | 1 |
| RETIREMENT SERVICES | | | | | | |
| Provide accurate account and retirement benefit information to members in a timely manner | | | | | | |
| <ul style="list-style-type: none"> Average number of individualized communications per active Retirement Plan member | 3.36 | 3.22 | 3.12 | 3.21 | 3.12 | 3.12 |
| DEPARTMENT-WIDE/OTHER | | | | | | |
| All City employees have a current performance appraisal | | | | | | |
| <ul style="list-style-type: none"> # of employees for whom performance appraisals were scheduled | 90 | 42 | 90 | 85 | 100 | 100 |
| <ul style="list-style-type: none"> # of employees for whom scheduled performance appraisals were completed | 87 | 41 | 90 | 56 | 101 | 100 |

SHERIFF - Summary Year End Report

Performance Measures

| | 2010-2011 Actual | 2011-2012 Actual | 2012-2013 Target | 2012-2013 Actual | 2013-2014 Target | 2014-2015 Target |
|---|---------------------|---------------------|---------------------|---------------------|---------------------|---------------------|
| COURT SECURITY AND PROCESS | | | | | | |
| Provide inmate escort and security to the courts and prevent physical harm to any person or property in, or in the vicinity of, any courthouse in San Francisco | | | | | | |
| • Number of court staff or public who have been harmed while in or in the vicinity of any courthouse in San Francisco | 2 | 2 | 0 | 1 | 0 | 0 |
| CUSTODY | | | | | | |
| Provide for the secure and safe detention of persons arrested or under court order | | | | | | |
| • Cost per jail day calculated according to State guidelines for Daily Jail Rate | \$130 | \$135 | \$140 | \$135 | \$138 | \$138 |
| • Average daily population (ADP) | 1,711 | 1,535 | 1,900 | 1,525 | 1,600 | 1,600 |
| • ADP as a percentage of rated capacity of jails | 85% | 72% | 85% | 70% | 85% | 85% |
| • Number of successful escapes | 0 | 0 | 0 | 0 | 0 | 0 |
| • Number of inmate vs. inmate altercations | 259 | 273 | 0 | 304 | 0 | 0 |
| • Number of inmate vs. staff altercations | 113 | 92 | 0 | 98 | 0 | 0 |
| • Number of deaths | 3 | 5 | 0 | 3 | 0 | 0 |
| • Number of suicide attempts prevented | 31 | 23 | 25 | 27 | 25 | 25 |
| • Number of inmate Safety Cell placements | 1,935 | 1,134 | 2,100 | 2,049 | 2,100 | 2,100 |
| • Average Daily Population Cost per day | n/a | \$150.49 | n/a | n/a | \$168.73 | \$175.44 |
| SHERIFF ADMINISTRATION | | | | | | |
| Maintain full employment capacity | | | | | | |
| • Attrition rate | 1% | 2% | 5% | 1% | 5% | 5% |
| Execute criminal and civil warrants and court orders | | | | | | |
| • Number of attempts to serve/execute civil process | 16,816 | 15,278 | 17,000 | 13,856 | 17,000 | 17,000 |
| • Founded complaints received regarding service of civil process | 0 | 0 | 0 | 0 | 0 | 0 |
| • Number of pre-eviction home visits | 1,543 | 1,612 | 1,350 | 1,426 | 1,873 | 1,873 |
| • Number of eviction day crisis interventions | 161 | 110 | 120 | 133 | 170 | 170 |
| • Number of evictions executed | 1,190 | 1,041 | 1,200 | 1,031 | 1,200 | 1,200 |

SHERIFF - Summary Year End Report

Performance Measures

| | 2010-2011 Actual | 2011-2012 Actual | 2012-2013 Target | 2012-2013 Actual | 2013-2014 Target | 2014-2015 Target |
|--|---------------------|---------------------|---------------------|---------------------|---------------------|---------------------|
| SHERIFF FIELD SERVICES | | | | | | |
| Safely transport prisoners | | | | | | |
| • Number of prisoners transported | 36,525 | 33,067 | 37,000 | 34,017 | 37,000 | 37,000 |
| • Number of major transport incidents | 1 | 0 | 0 | 3 | 0 | 0 |
| SHERIFF PROGRAMS | | | | | | |
| Provide education, skill development, and counseling programs in jail | | | | | | |
| • Average daily number of prisoners in substance abuse treatment and violence prevention programs. | 384 | 288 | 380 | 188 | 380 | 380 |
| • Average daily attendance of participants enrolled in charter school | 283 | 266 | 250 | 198 | 250 | 250 |
| • Percentage of students that pass the California High School Exit Exam. | 61% | 59% | 30% | 38% | 30% | 30% |
| Provide alternative sentencing options and crime prevention programs. | | | | | | |
| • Average daily number of participants in community programs | 126 | 91 | 150 | 137 | 150 | 150 |
| • Hours of work performed in the community | 36,976 | 44,128 | 50,000 | 37,920 | 50,000 | 50,000 |
| • Value of work performed by participants | \$364,633 | \$443,679 | \$496,000 | \$395,314 | \$512,000 | \$512,000 |
| • Re-arrest rate for participants in alternative programs (compared to 55% for non-participants) | n/a | 0% | 0% | 0% | 0% | n/a |
| • Number of clients enrolled in community antiviolence programs | 841 | 657 | 700 | 650 | 700 | 700 |
| • Re-arrest rate for antiviolence program clients | 13% | 14% | 15% | 11% | 13% | 13% |
| SHF-RECRUITMENT & TRAINING | | | | | | |
| Hire, train and retain sworn staff | | | | | | |
| • Number of new sworn staff hired | 0 | 2 | 0 | 18 | 0 | 0 |
| • Percentage of hired sworn staff who successfully complete probation after 18 months | 92% | 0% | 94% | 0% | 94% | 94% |

SHERIFF - Summary Year End Report

Performance Measures

| | 2010-2011 Actual | 2011-2012 Actual | 2012-2013 Target | 2012-2013 Actual | 2013-2014 Target | 2014-2015 Target |
|---|---------------------|---------------------|---------------------|---------------------|---------------------|---------------------|
| DEPARTMENT-WIDE/OTHER | | | | | | |
| All City employees have a current performance appraisal | | | | | | |
| • # of employees for whom performance appraisals were scheduled | 1,043 | 993 | 994 | 1,036 | 1,055 | 1,055 |
| • # of employees for whom scheduled performance appraisals were completed | 300 | 277 | 994 | 272 | 1,055 | 1,015 |

STATUS OF WOMEN - Summary Year End Report

Performance Measures

| | 2010-2011 Actual | 2011-2012 Actual | 2012-2013 Target | 2012-2013 Actual | 2013-2014 Target | 2014-2015 Target |
|--|---------------------|---------------------|---------------------|---------------------|---------------------|---------------------|
| COMMISSION ON THE STATUS OF WOMEN | | | | | | |
| Advance the human rights of women and girls in the workforce, services, and budget of city government | | | | | | |
| • Number of City programs and agencies reviewed under the Women's Human Rights Ordinance (CEDAW). | 6 | 4 | 4 | 4 | 4 | 4 |
| • Number of sexual harassment cases against the City and County of San Francisco. | 29 | 22 | 30 | 26 | 30 | 30 |
| Promote gender equality and human rights of women in the workplace | | | | | | |
| • Number of educational forums conducted on gender equality in the workplace. | 1,763 | 1,667 | 5 | 2,060 | 5 | 5 |
| • Number of private sector entities engaged in the San Francisco Gender Equality Principles (GEP) Initiative | 44 | 53 | 53 | 55 | 53 | 53 |
| Prevent violence against women and girls | | | | | | |
| • Number of domestic violence incident reports from the San Francisco Police Department | 3,982 | 3,734 | 4,500 | 2,277 | 4,500 | 4,500 |
| • Number of domestic violence calls made to 911 annually | 7,261 | 7,721 | 6,500 | 7,979 | 6,500 | 6,500 |
| 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 | n/a | 24 | 24 |

STATUS OF WOMEN - Summary Year End Report

Performance Measures

| | 2010-2011 Actual | 2011-2012 Actual | 2012-2013 Target | 2012-2013 Actual | 2013-2014 Target | 2014-2015 Target |
|--|---------------------|---------------------|---------------------|---------------------|---------------------|---------------------|
| VIOLENCE AGAINST WOMEN PREVENTION AND INTERVENTION (VAW) GRANTS PROGRAM | | | | | | |
| Monitor direct services in violence against women prevention and intervention | | | | | | |
| • Hours of supportive services by department-funded shelters, crisis services, transitional housing, advocacy, prevention and education annually | 45,594 | 40,908 | 32,318 | 39,116 | 32,318 | 32,318 |
| • Number of unduplicated individuals served in shelters, crisis services, transitional housing, advocacy, prevention, and education annually | 31,644 | 29,434 | 24,576 | 19,585 | 24,576 | 24,576 |
| • Percent of people accessing services for which English is not a primary language. | 21 | 26 | 32 | 29 | 32 | 32 |
| • Number of calls to crisis lines annually | 21,797 | 16,614 | 14,547 | 18,261 | 14,547 | 14,547 |
| • Number of shelter bed-nights annually | 4,796 | 5,228 | 3,534 | 6,814 | 3,534 | 3,534 |
| • Number of individuals turned away from shelters annually | 873 | 1,493 | 858 | 1,665 | 858 | 858 |
| • Number of transitional housing bed nights annually | 18,432 | 19,029 | 11,355 | 21,710 | 11,355 | 11,355 |
| DEPARTMENT-WIDE/OTHER | | | | | | |
| All city employees have a current performance appraisal | | | | | | |
| • # of employees for whom performance appraisals were scheduled | 5 | 5 | 5 | 4 | 7 | 7 |
| • # of employees for whom scheduled performance appraisals were completed | 5 | 5 | 5 | 4 | 7 | 7 |

TECHNOLOGY - Summary Year End Report

Performance Measures

| | 2010-2011 Actual | 2011-2012 Actual | 2012-2013 Target | 2012-2013 Actual | 2013-2014 Target | 2014-2015 Target |
|--|---------------------|---------------------|---------------------|---------------------|---------------------|---------------------|
| ADMINISTRATION | | | | | | |
| Ensure a highly skilled and performing workforce | | | | | | |
| • Percentage of employees who received formal, departmental-sponsored training | 89% | 91% | 30% | 73% | 30% | 35% |
| • Percentage of employees for whom scheduled performance appraisals were completed in a timely manner | 60% | 67% | 50% | 51% | 50% | 60% |
| CUSTOMER SERVICE | | | | | | |
| Provide leadership for project methodology and efficient, cost-effective management for projects engaging DT resources | | | | | | |
| • Percent of projects completed on time, on budget and to specification | 90% | 58% | 85% | 68% | 85% | 85% |
| ENTERPRISE OPERATIONS | | | | | | |
| Ensure high availability of the systems managed by DT | | | | | | |
| • Network Up Time | 99.82% | 99.91% | 99.00% | 99.00% | 99.00% | 99.00% |
| • E-mail System | 99.98% | 0.00% | 99.00% | 99.00% | 99.00% | 99.00% |
| • Reliability of Data Center | 99.36% | 99.95% | 99.00% | 99.50% | 99.00% | 99.00% |
| MEDIA | | | | | | |
| To provide Reliable and Innovative Media Services | | | | | | |
| • Availability of 24-hour government informational programming on Cable Channel 26 | n/a | n/a | n/a | 99% | 99% | 99% |
| • Percentage of the regular Board of Supervisors' meetings carried | 100% | 100% | 99% | 100% | 99% | 99% |
| PUBLIC SAFETY | | | | | | |
| Reliable Public Safety Technology Operation | | | | | | |
| • Reliability for Wireless Data Network as per the system report | 100% | 100% | 99% | 99% | 99% | 99% |
| • Percent up-time for fiber infrastructure as per FiberWan report | n/a | n/a | 99% | 100% | 99% | 99% |
| • Reliability for CERS radio system as per GEZAI report | 100% | 100% | 99% | 99% | 99% | 99% |

TREASURER/TAX COLLECTOR - Summary Year End Report

Performance Measures

| | 2010-2011 Actual | 2011-2012 Actual | 2012-2013 Target | 2012-2013 Actual | 2013-2014 Target | 2014-2015 Target |
|--|---------------------|---------------------|---------------------|---------------------|---------------------|---------------------|
| LEGAL SERVICE | | | | | | |
| Maintain and increase the Legal Section's annual collection levels | | | | | | |
| • Amount of annual collections | \$5,688,208 | \$2,609,610 | \$2,000,000 | \$3,656,227 | \$2,000,000 | n/a |
| DEPARTMENTAL MANAGEMENT | | | | | | |
| Provide superior customer service to all customers through the City Payment Center in City Hall | | | | | | |
| • Percentage of customers rating Overall Service as excellent or good. | 90% | 73% | 90% | 85% | 90% | n/a |
| 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 | 60,752 | 89,110 | 70,000 | 101,659 | 100,000 | 100,000 |
| TTX-BUSINESS TAX | | | | | | |
| Promote compliance with the Business Tax Ordinance | | | | | | |
| • Number of taxpayer audits completed | 712 | 667 | 650 | 650 | 780 | 780 |
| TTX-DELINQUENT REVENUE | | | | | | |
| Maximize revenue through intensive collection activity | | | | | | |
| • Amount of total revenue collected on all delinquent debts, in millions | \$103.5 | \$103.0 | \$80.0 | \$85.0 | \$90.0 | \$90.0 |
| • Percentage actual collections to annual collection goals | 114.0% | 125.0% | n/a | 15.0% | n/a | n/a |
| • Amount of revenue generated through investigations conducted by Investigations Unit to find unregistered businesses, in millions | \$13.7 | \$13.0 | \$12.0 | \$12,000,000.0 | \$15.0 | n/a |

TREASURER/TAX COLLECTOR - Summary Year End Report

Performance Measures

| | 2010-2011 Actual | 2011-2012 Actual | 2012-2013 Target | 2012-2013 Actual | 2013-2014 Target | 2014-2015 Target |
|--|---------------------|---------------------|---------------------|---------------------|---------------------|---------------------|
| TTX-INVESTMENT | | | | | | |
| Manage the City's investment portfolio to preserve capital, maintain liquidity and enhance yield | | | | | | |
| • Accuracy rate of forecasting of cash in the bank | 97% | 98% | 99% | 99% | n/a | n/a |
| • Average daily collected balances of demand deposit accounts, in millions | \$305.5 | \$419,000,000.0 | \$470,000,000.0 | \$450,000,000.0 | n/a | n/a |
| • The maximum number of standard deviations between the 12 month return of the city's investment portfolio and the average of the municipal peer group | 0.73 | 1.43 | 2.00 | 2.00 | n/a | n/a |
| TTX-PROPERTY TAX/LICENSING | | | | | | |
| Maintain low property tax delinquency rates | | | | | | |
| • Percentage of delinquency rate of secured property taxes | 1.65% | 2.50% | 2.00% | 2.00% | 2.00% | 2.00% |
| • San Francisco's rank among California counties in property tax delinquency rate | 4 | n/a | n/a | 5 | 5 | n/a |
| Balance and reconcile all property tax payments within 60 days of fiscal year-end. | | | | | | |
| • Balance and reconcile all property tax payments. | 60 | 60 | 60 | 60 | 60 | n/a |
| TTX-TREASURY | | | | | | |
| Maximize interest earnings for San Francisco by processing payments efficiently | | | | | | |
| • Percentage of payments received that are processed and deposited during the same business day. | 99% | 99% | 99% | 99% | 99% | 99% |
| DEPARTMENT-WIDE/OTHER | | | | | | |
| All City employees have a current performance appraisal | | | | | | |
| • # of employees for whom performance appraisals were scheduled | 197 | 182 | 180 | 180 | 170 | n/a |
| • # of employees for whom scheduled performance appraisals were completed | 96 | 118 | 150 | 150 | 150 | n/a |

WAR MEMORIAL - Summary Year End Report

Performance Measures

| | 2010-2011 Actual | 2011-2012 Actual | 2012-2013 Target | 2012-2013 Actual | 2013-2014 Target | 2014-2015 Target |
|---|---------------------|---------------------|---------------------|---------------------|---------------------|---------------------|
| OPERATIONS & MAINTENANCE | | | | | | |
| Provide maximum number of performances and events | | | | | | |
| • Opera House performances/events | 179 | 181 | 169 | 171 | 171 | 171 |
| • Davies Symphony Hall performances/events | 249 | 259 | 234 | 257 | 245 | 245 |
| • Herbst Theatre performances/events | 299 | 286 | 206 | 189 | n/a | n/a |
| • Green Room performances/events | 183 | 178 | 140 | 139 | n/a | n/a |
| Provide continued successful utilization of the facilities | | | | | | |
| • Opera House percentage of days rented | 95% | 94% | 92% | 93% | 94% | 92% |
| • Davies Symphony Hall percentage of days rented | 85% | 88% | 81% | 86% | 82% | 81% |
| • Herbst Theatre percentage of days rented | 81% | 81% | 76% | 66% | n/a | n/a |
| • Green Room percentage of days rented | 54% | 51% | 52% | 47% | n/a | n/a |
| • Veterans' use of meeting rooms | 452 | 468 | 370 | 351 | n/a | n/a |
| DEPARTMENT-WIDE/OTHER | | | | | | |
| All City employees have a current performance appraisal | | | | | | |
| • # of employees for whom performance appraisals were scheduled | 52 | 55 | 61 | 46 | 54 | 54 |
| • # of employees for whom scheduled performance appraisals were completed | 46 | 38 | 61 | 27 | 54 | 54 |