

File No. 221292

Committee Item No. 2

Board Item No. \_\_\_\_\_

# COMMITTEE/BOARD OF SUPERVISORS

## AGENDA PACKET CONTENTS LIST

Committee: Budget and Appropriations Committee Date March 1, 2023

Board of Supervisors Meeting Date \_\_\_\_\_

### Cmte Board

- Motion
- Resolution
- Ordinance
- Legislative Digest
- Budget and Legislative Analyst Report
- Youth Commission Report
- Introduction Form
- Department/Agency Cover Letter and/or Report
- MOU
- Grant Information Form
- Grant Budget
- Subcontract Budget
- Contract/Agreement
- Form 126 – Ethics Commission
- Award Letter
- Application
- Public Correspondence

### OTHER (Use back side if additional space is needed)

- DEM Presentation 3/1/2023
- PW Presentation 3/1/2023
- FIR Presentation 3/1/2023
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Completed by: Brent Jalipa Date February 22, 2023

Completed by: Brent Jalipa Date \_\_\_\_\_

# Annual Performance Results

City & County of San Francisco  
Fiscal Year 2021-22

This report provides highlights of the San Francisco Performance Scorecards and includes the fiscal year 2021-22 (FY22) results for over 800 City department performance measures that are monitored by the Controller's Office.



December 5, 2022

City & County of San Francisco  
Office of the Controller  
City Performance Unit

## About City Performance

The City Services Auditor (CSA) was created in the Office of the Controller through an amendment to the San Francisco City Charter that was approved by voters in November 2003. Within CSA, City Performance ensures the City's financial integrity and promotes efficient, effective, and accountable government.

City Performance Goals:

- City departments make transparent, data-driven decisions in policy development and operational management.
- City departments align programming with resources for greater efficiency and impact.
- City departments have the tools they need to innovate, test, and learn.

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# Executive Summary

The Performance Program is an initiative of the San Francisco Controller's Office. San Francisco voters approved Proposition C in November 2003, which mandated that the Controller's Office monitor the level and effectiveness of public services provided by the City and County of San Francisco.

As part of the mandate, the program reports annual performance metrics for every department in the City and County of San Francisco. This year's report contains metrics for fiscal year 2021-22 (FY22) and highlights about nine service areas: Public Health, the Economy, Safety Net, Homelessness, Transportation, Livability, Public Safety, Finance, and the Environment.

At the start of the FY22, the City was poised for a cautious re-opening. However, the Omicron surge in January 2022 postponed some of these plans. Metrics in several of the highlighted service areas reflect the continued impact of COVID-19 on the city's response to the public health emergency, the effects of the economic impact and recovery, the delivery and use of public services.

The service areas of Public Health and Homelessness include metrics that track the city response to the public health emergency and surge in case rates. Trends in vaccination booster rates, mental health and substance use disorder treatment, use of the Street Crisis Response Teams, and the wind-down of Shelter-In-Place (SIP) sites show results from the city response.

The Economy and Safety Net services areas include metrics that indicate the Covid impact on jobs and economic recovery. The unemployment rate returned to pre-pandemic low levels in FY22, but increased use of safety net programs for food, health care, and cash assistance indicates the recovery was not shared evenly across all San Franciscans.

Metrics across several service areas reflect prevalence of Covid cases and the effect on residents' use of city services and city capacity to deliver the services. Residents' use of in-person services such as transit, the library, and recreational classes decreased during the pandemic and returned in FY22. Trends in crimes reported reflected the opportunities for crime when tourist and daytime commuter populations returned. The Omicron surge also created staffing challenges to returning to pre-pandemic levels of service when frontline city workers became sick or quarantined from exposure.

## ABOUT THE REPORT

The report consists of:

- Highlights from performance scorecards about the nine service areas: Public Health, Economy, Safety Net, Homelessness, Transportation, Livability, Public Safety, Environment, and Finance.
- "In Focus" sections about on-going work in: Mental Health SF, Vision Zero, and Clean Streets.
- Annual Performance Results by Department for all city departments in the appendix.

### Guide to the PERFORMANCE SCORECARDS

The highlights from the performance scorecards include the following types of indicators:

1. Performance measures with targets and results. Unless the target value must be met exactly, the targets include these symbols:
  - **$\geq$  indicates results greater than or equal to the target**
  - **$\leq$  indicates results less than or equal to the target**
  - **$\pm$  indicates that results within the range around the target**
2. Indicators with projections. Projections represent a department's estimation of the result, rather than a target they attempt to achieve. Projections are used instead of targets if:
  - the department does not have direct control over the value; or,
  - the department does not target any single value because many positive and negative factors can impact results in either direction.
3. Indicators with results and no targets or projections.

The Performance Program also manages the [City Scorecards](#) website. It reports more frequent updates for same nine service areas and the approximately 80 indicators.

### Guide to the ANNUAL PERFORMANCE RESULTS

At the end of the report, there are tables that show results for each department's performance metrics. The FY22 performance metrics tables include the following from all City departments:

- Results the departments submitted in the past two fiscal years: FY19 and FY20
- Targets and Results for FY22
- Targets for two future fiscal years: FY23 and FY24

City departments develop measures that track their delivery of public services. Departments collect and report the targets and results to the Performance Program. Their submissions are included in this report's department tables. Targets may be performance goals or projections. They are set before the start of the fiscal year.

### Learn more about the Performance Program

The Performance Program gathers and analyzes data and shares it with City leadership so that they can make the best possible decisions about how to deliver services efficiently, effectively, and strategically to residents. Our performance information is also valuable for any stakeholders interested in public policy and the delivery of local public services.



# Economy

Measure	June 2021 Result	June 2022 Result
<b>Total Employment</b> (Metropolitan Division**)	1,089,000*	<b>1,175,000*</b>
<b>Temporary Employment</b> (Metropolitan Division**)	19,200*	<b>20,400*</b>
<b>Unemployment Rate</b> (percent of labor force unemployed)	5.5%*	<b>2.0%*</b>
<b>Zillow Home Price Index</b> *** (median home value)	\$1.26M*	<b>\$1.45M*</b>
<b>Zillow Rental Price Index</b> *** (median asking rent)	\$3,307	<b>\$3,656</b>
<b>Office Vacancy Rate</b> (percent of available units out of known commercial units)	20.2% (Q2)	<b>22.4% (Q2)</b>
<b>Commercial Direct Average Asking Rent</b> (per square ft. for A, B, & C class buildings)	\$79.9 (Q2)	<b>\$79.2 (Q2)</b>
<b>Hotel Occupancy Rate</b> (percent of rooms occupied)	41.7%*	<b>71.0%*</b>
<b>Average Daily Hotel Rate</b> (average revenue per occupied room)	\$168.25*	<b>\$278.70*</b>
<b>Sales Tax Collections</b> (in millions of dollars collected)	\$180.2M (FY20)	<b>\$146.9M (FY21)</b>

\* Data has been seasonally adjusted

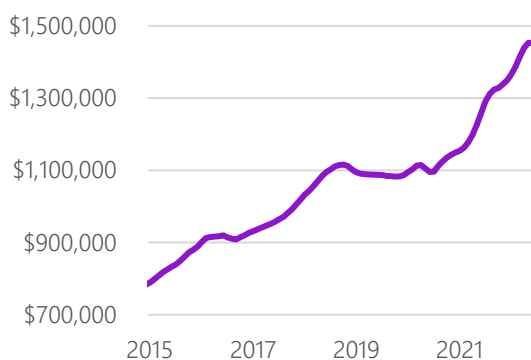
\*\* Metropolitan Division encompasses a large metropolitan area, including San Francisco and San Mateo.

\*\*\* May not include rent control/subsidized rates and should be viewed as a measure of change over time.

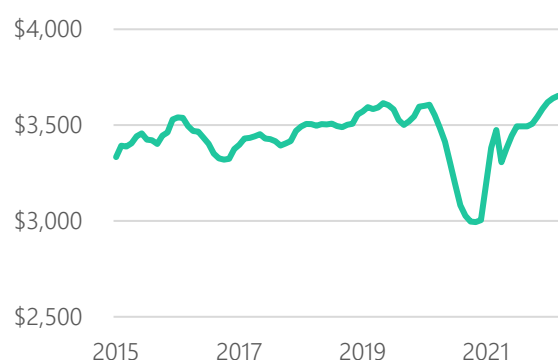
The Economy scorecard tracks key economic indicators for the City and County of San Francisco. This scorecard can be used to evaluate how the City is faring economically.

## Real Estate: Residential and Commercial

Zillow home price index

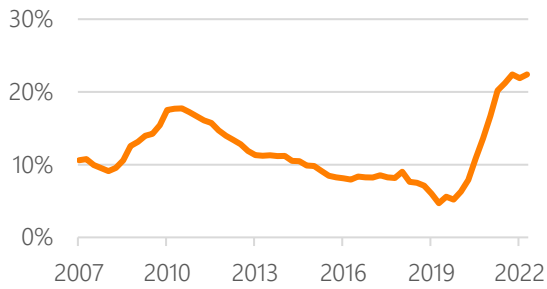


Zillow rental price index



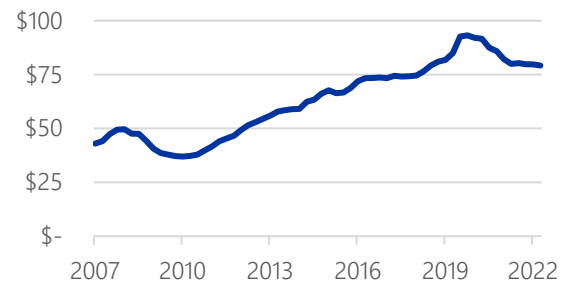
The Zillow Home Price Index reflects the annual median cost of a home in San Francisco. The Zillow Rental Price Index reflects the median asking rent in San Francisco each year. The home price index includes single family residences and condominiums regardless of bedroom count, and the rental price index also includes multi-family residences.

### Office space vacancy rate



Source: Jones Lang LaSalle Office Insights Report

### Commercial asking rent (per sq. foot)



Source: Jones Lang LaSalle Office Insights Report

Office space vacancy rates and commercial asking rent per square foot are measures that reflect demand for office and commercial space in San Francisco.

## Employment since COVID-19

### Unemployment Rate

The onset of the COVID-19 pandemic and the subsequent lockdown in March 2020 caused unemployment rates to spike in San Francisco. Tracking the unemployment rate shows how San Franciscans are faring economically. The graph shows that unemployment rates spiked in May 2020 but as of the end of FY22, they had returned to their pre-pandemic levels.



Source: California Employment Development Department (EDD)

### Labor Force

Similarly, the number of people in the labor force dropped after the start of the Covid-19 pandemic and subsequent lockdown in San Francisco. This is after a decade-plus trend of consistent increases in the number of people in the labor force. It's clear that the labor force is recovering, but that there are still slightly fewer people in the labor force now than before the pandemic.



Labor force is shown in the hundreds of thousands (300k-600k)  
Source: California Employment Development Department (EDD)



# Public Safety

Measure	FY21 Result	FY22 Target	FY22 Result
<b>Property Crime</b> (crimes as defined by federal UCR standards and reported)	37,240	*36,309	<b>46,568</b>
<b>Violent Crime</b> (crimes as defined by federal UCR standards and reported)	4,686	*4,569	<b>5,063</b>
<b>Theft from Autos</b> (thefts from vehicles reported, subset of UCR property crimes)	14,659	N/A	<b>19,980</b>
<b>9-1-1 Call Response Time</b> (percent of calls answered within 10 seconds)	91.4%	≥ 90%	<b>87%</b>
<b>Ambulance Response Time to Life-Threatening Emergencies</b> (percent calls with responses within 10 minutes)	90.8%	≥ 90%	<b>86%</b>
<b>Police Response Time to Priority A Emergencies</b> (median minutes to response)	5.81 min	≤ 8.0 min	<b>6.6 min</b>
<b>County Jail Population</b> (average daily population in custody)	778	*1,150	<b>797</b>
<b>Average Monthly Adults on Formal Supervision</b> (average of monthly average)	6,142	N/A	<b>5,290</b>
<b>Juvenile Hall Population</b> (average daily population)	13.4	24	<b>14</b>

Public Safety measures track population and performance in the law enforcement, emergency medical and fire, probation, and jail systems. The effects of the pandemic can be seen in most measures, including most notably shifts in crime rates.

The SFPD submits crime data to the FBI each month according to that agency’s “Unified Crime Reporting” (UCR) classifications. As that FBI system of classification was recently sunset, the SFPD will submit under the FBI’s new NIBRS classification system in the future.

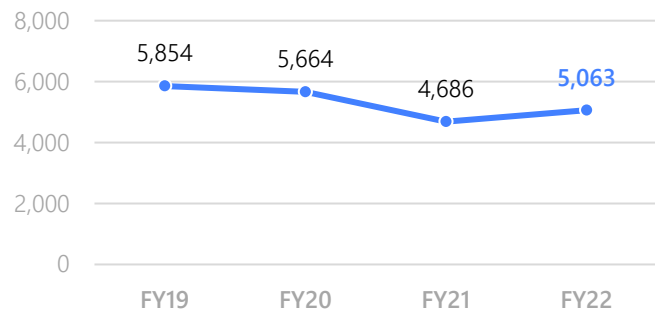
### UCR Part I Property and Violent Crime Definitions

Property crime categories	Violent crime categories
<ul style="list-style-type: none"> <li>Burglary</li> <li>Larceny-theft</li> <li>Motor Vehicle Theft</li> <li>Arson</li> </ul>	<ul style="list-style-type: none"> <li>Criminal Homicide</li> <li>Rape</li> <li>Robbery</li> <li>Aggravated Assault</li> <li>Human Trafficking</li> </ul>

### Violent Crimes

The SFPD reports that the total count of violent crime came down during the COVID 19 pandemic and response. The count decreased from FY20 to FY21 by about 17% and increased from FY21 to FY22 by about 8%. FY22 remained lower than pre-pandemic levels.

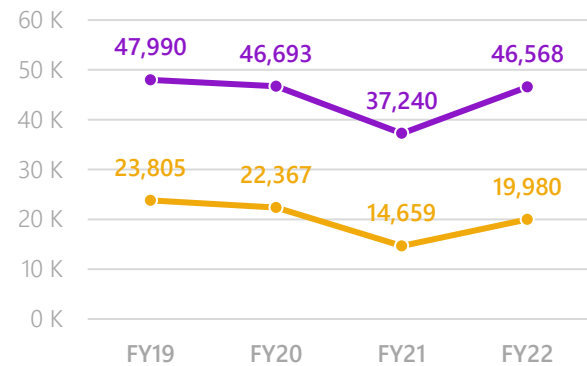
Total UCR Violent crimes



### Property Crimes

The SFPD reports that the total count of **property** crime decreased during the pandemic by 25% from FY20 to FY21. By the end of FY22, the count had returned to pre-pandemic levels. The public health stay-at-home order during the pandemic significantly reduced the daytime population in San Francisco, and this likely reduced the opportunity for property crime. After the order was lifted in mid-FY22, workers began returning to work in-person and tourists began returning to the city.

Total UCR Property and Auto Break-In crimes

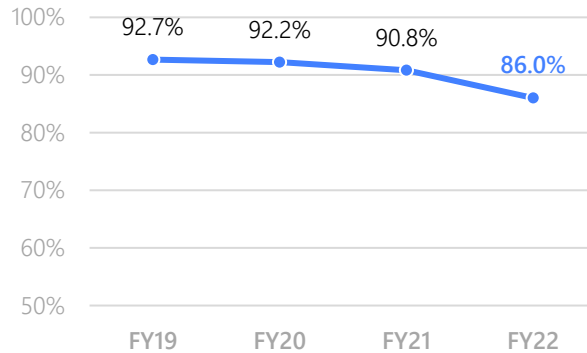


The impact of these changes is reflected in the increase in the number of **auto break-ins** from FY21 to FY22, which increased by 36% from FY21 to FY22. Auto break-ins are the most common type of larceny-theft property crime in San Francisco.

### Ambulance Response Times

While EMS call volume decreased during onset of the COVID-19 pandemic, call volume levels began to return to pre-pandemic levels in FY22. The San Francisco Fire Department (SFFD) reports they experienced severe staffing shortages during the pandemic, including those caused by an increase in leave taken due to COVID-19. These shortages have reduced the number of staffed ambulance units available to respond to medical emergencies.

Percent ambulance arrival time within 10 minutes

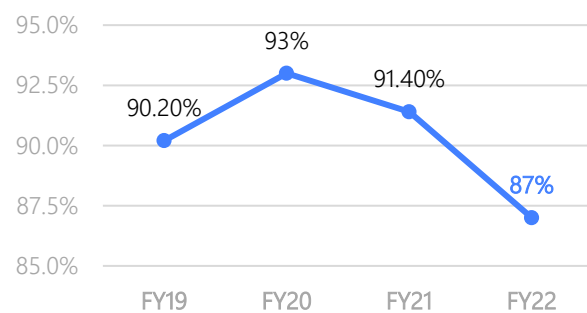


SFFD fills open shifts with overtime pay and a variety of other mechanisms, if available. The Fire Department was allocated an additional 60 FTE in the Fiscal Year 2021-22 budget year and recently completed the hiring of those positions with a recent academy graduation.

### 9-1-1 Call Response Time

The Department of Emergency Management's 9-1-1 Call Response Time in FY22 fell below the 90% standard for the first time in 3 years. Staffing shortages resulting from the pandemic era hiring freeze and vaccine non-compliance separations resulted in a lower service standard.

9-1-1 Call Response Time



# Transportation

Measure	FY21 Result	FY22 Target	FY22 Result
<b>Annual Ridership*</b> (boardings on a Muni vehicle)	61M	N/A	<b>116M</b>
<b>Percentage of Scheduled Service Hours Delivered</b>	90%	≥ 98.5%	<b>93%</b>
<b>Transit On-Time Performance</b> (percent of vehicles)	47%	≥ 85%	<b>51%</b>
<b>Traffic Fatalities</b> (Calendar Year 2022 results: January–October 2022)**	27 (CY 2021)	0	<b>30</b> (CY 2022)**
<b>Percentage of Citations for Top Five Causes of Collisions**</b>	48%	≥ 50%	<b>55%</b>
<b>Crimes on Muni</b> (per 100,000 miles reported by SFPD)*	2.0	N/A	<b>2.1</b>
<b>Muni Collisions</b> (per 100,000 vehicle miles)*	4.9	N/A	<b>3.9</b>
<b>Congestion: Avg. Evening Rush-Hour Speed on Arterial Roadways</b> (2021, miles per hour)	16.7	N/A	<b>N/A</b>

\* The SFMTA does not have FY22 targets for their measures, except for City Charter-mandated targets (Percentage of Scheduled Service Hours Delivered and Transit On-Time Performance). It published a new strategic plan in FY22 with performance targets starting in FY23.

\*\* Vision Zero is an inter-departmental program, including SFPD, SFMTA, and SFDPH. Traffic fatalities are tracked by the calendar year instead of fiscal year. Traffic fatalities data for calendar year 2022 is available through October 2022.

**Ridership** is measured by the average number of passenger boardings on Muni vehicles during weekdays. Increasing ridership helps reduce traffic congestion and measures San Francisco's progress toward becoming a healthier, more sustainable, and livable city. Ridership indicates citywide and regional economic activity, and accessibility to residents and visitors. Muni ridership drop significantly in FY20 because of the COVID-19 pandemic. In FY21 and FY22, ridership increased as San Francisco recovered from the pandemic and more of the public returned to in-person activities. However, ridership has not yet returned to pre-pandemic levels.

### Muni ridership

Average weekday boardings in fiscal year 2021-2022



SFMTA monitors Muni service delivery using **headway management**. This strategy allows Muni Operations to “manage the gaps” to ensure even spacing of vehicles along a route, so that passengers can be confident that vehicles will arrive at regular intervals. Every trip has a “scheduled headway”; that is, the number of minutes between that trip and the trip ahead of it. When a vehicle is “on headway”, that means it is the scheduled headway number of minutes behind (plus or minus a few minutes) the vehicle ahead of it.

Using headway rather than schedules to manage routes, Muni Operations can dynamically adjust service to respond to the everyday conditions and disruptions encountered by transit operators. This strategy has enabled SFMTA to provide more timely and reliable service. In FY22, rail was on headway 86% of the time, while rapid bus routes were on headway 84% of the time and non-rapid bus routes were on headway 80% of the time. SFMTA plans to incorporate data on headway adherence in their public performance reporting.

## IN FOCUS: VISION ZERO

### What is Vision Zero?

Vision Zero is San Francisco’s commitment to creating safer, more livable streets with the goal of eliminating traffic fatalities and reducing severe injuries.

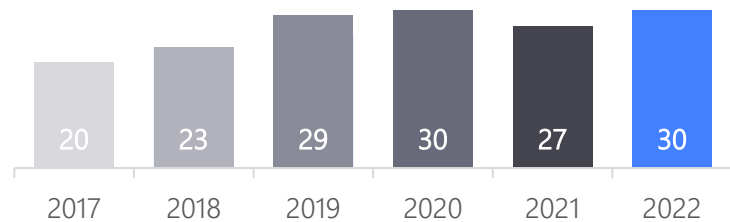
Vision Zero is a collaboration of 15 City agencies, including the Department of Public Health (SFDPH), Police Department (SFPD), and San Francisco Municipal Transportation Agency (SFMTA). City agencies work with community stakeholders to implement the [Vision Zero Action Strategy](#), which focuses on advancing equity, strategic local actions, transformative state policies, and complementary city goals.

### Traffic Fatalities

Total traffic fatalities by year have remained relatively consistent since 2019. However, as of October 2022 there were already more traffic fatalities in calendar year 2022 than there were in 2021.

Total traffic fatalities by year

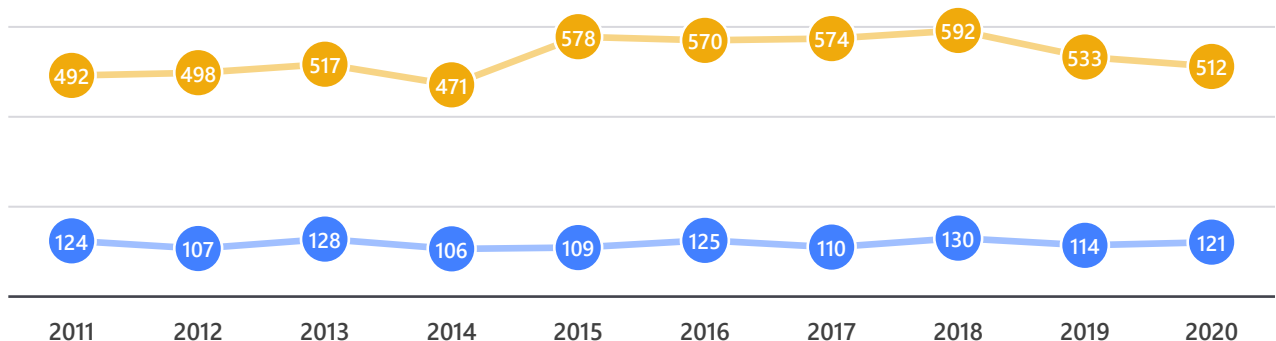
Data are available through October 2022.



### Severe Injuries

Most traffic collisions do not result in fatalities, but the people involved may still suffer serious injuries. SFDPH works with staff from Zuckerberg San Francisco General Hospital and Trauma Center to monitor **severe** and **critical** injuries. SFDPH also links hospital data with traffic collision reports from the SFPD for comprehensive injury analysis. The City uses this data to analyze **trends**, identify the **streets with the most severe and fatal traffic injuries**, and prioritize **new projects** to improve safety. SFDPH publishes severe injuries data every two years in the [San Francisco Severe Traffic Injury Trends report](#). The latest report was published in September 2021 with data through calendar year 2020.

Total severe and critical injuries by year



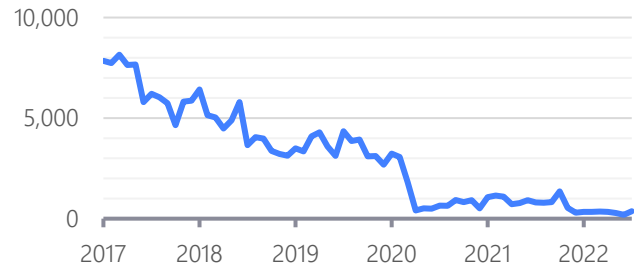
## Focus on the Five

The San Francisco Police Department (SFPD) committed to issuing at least 50% of traffic citations for the top 5 causes of injury collisions: speeding, violating pedestrian right-of-way in a crosswalk, running red lights, running stop signs, and failing to yield while turning.

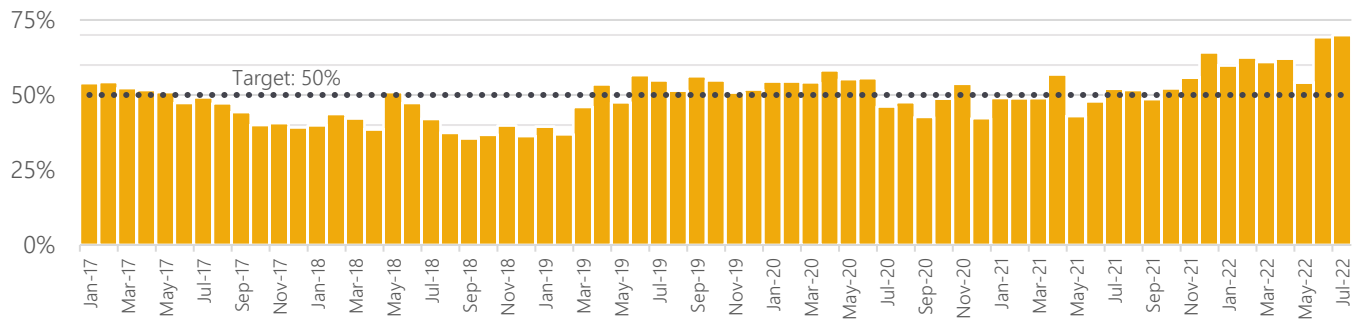
SFPD achieved its “Focus on the Five” goal in every month of FY22 except September 2021. However, the

**total number of traffic citations** issued has decreased significantly in recent years. The number of traffic citations fell in 2020 during the COVID-19 shelter-in-place restrictions. SFPD reports that a reduction in staffing in their Traffic Division, and across the department, has kept total traffic citation numbers low for the last two years.

Total traffic citations issued by month



Percentage of “Focus on Five” Citations (out of all Citations) by Month



## Vision Zero “Quick-Build” Projects

The Vision Zero Quick-Build initiative is an SFMTA effort to quickly implement pedestrian and bicycle safety improvements on the High Injury Network. Quick-build projects are lower cost and reversible. They mostly consist of paint, signage, and parking/loading adjustments. These projects will decrease the number of people fatally and severely injured on San Francisco streets, making progress towards the SFMTA’s Vision Zero commitment to ending traffic deaths. Since the program was formalized in 2019, the Agency has completed 28 corridor projects. At least 15 more are in the planning and design phase. Together, these projects account for over 70 miles of traffic safety improvements throughout San Francisco. The Agency’s goal now is to work on the remaining 80 miles of the High Injury Network. For additional information, please visit: [Vision Zero Quick-Build Projects | SFMTA](#)

## Slowing Speeds in Business Activity Districts

Under the provision of California Assembly Bill 43 that went into effect in January 2022, the SFMTA is lowering speeds by 5 mph in key business activity districts (streets where at least half of the property uses are dining or retail). The first 17 corridors have been implemented and 29 more have been approved by the MTA Board to be implemented through Summer 2023. Additional locations will be proposed later this year. Overall, over 70 miles of San Francisco’s roads will undergo speed limit reductions. This work will also be accompanied by public education and outreach on the importance of slowing speeds for safer streets. For additional information, please visit: [Speed Management | SFMTA](#)

# Public Health

Measure	FY21 Result	FY22 Target	FY22 Result
<b>Health Network Enrollment</b> (enrollees at end of year)	102,702	≥107,500	<b>111,392</b>
<b>Primary Care Patient Satisfaction</b> (percent of patients rating their provider as 9 or 10)	77.5%	≥79.2%	<b>86.7%</b>
<b>ZSFGH Occupancy Rate</b> (average occupancy rate)	101%	95%	<b>102%</b>
<b>Daily Population at Laguna Honda Hospital<sup>1</sup></b> (average daily number of patients)	716	≥765	<b>700</b>
<b>Clients in Substance Use Disorder Treatment</b> (unique count of clients for the year)	4,627	≥5,090	<b>4,513</b>
<b>Clients in Mental Health Treatment</b> (unique count of clients for the year)	16,432	≥18,075	<b>16,447</b>
<b>HIV Viral Suppression Rate</b> (clients at end of year)	84%	≥85%	<b>80%</b>
<b>Health Insurance Coverage</b> (percent of San Franciscans insured)	97.0%	≥97.5%*	<b>96.9%</b>

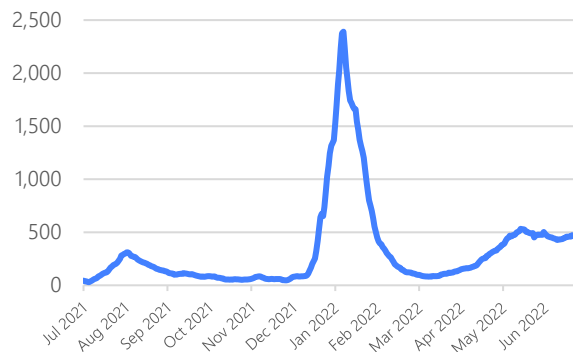
\*Results are evaluated as “green” when the full-year result is greater than or within one percent below the target.

The San Francisco Department of Public Health (DPH) promotes and protects the health and well-being of all San Franciscans. DPH operates the city's health system and delivers health care services through hospitals, clinics, and programs. DPH protects public health by conducting health inspections, preparing for environmental health hazards, and monitoring and preventing communicable diseases.

## COVID-Response Transitions to DPH

The department focused significant resources on addressing the pandemic in FY22. This affected capacity to provide services across the department. The City centralized its response in the COVID Command Center (CCC) in the early months of the pandemic. In July 2021, the CCC closed and transitioned the lead role to DPH. COVID response remained a central part of DPH work. Case rates were low at the start of the year, but the Omicron variant caused cases to surge during the winter months. While San Francisco experienced an increase in COVID deaths at that time, the city's mortality rate remained amongst the lowest of comparable urban cities.

7-day rolling average of new cases per day

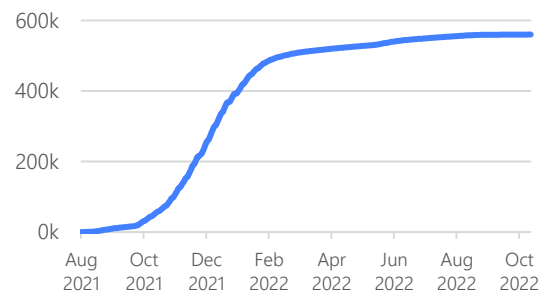


<sup>1</sup> Laguna Honda Hospital is currently undergoing recertification efforts. It is the goal to resume target development once the recertification process has been completed. Data were collected for FY22 but show the effects of the closure plan and recertification process.

Vaccine recommendations and eligibility continued to expand. The pediatric population (ages 5 and older) became eligible in October 2021. All adults became eligible for boosters in November 2021.

At the end of FY22, 550,053 (63%) of residents had received a booster. DPH continues efforts to support testing capacity and vaccine availability. Vulnerable populations continue to be at the forefront of the City's response, especially communities disproportionately impacted by COVID and where there are lower vaccination rates.

Total residents with at least one booster dose



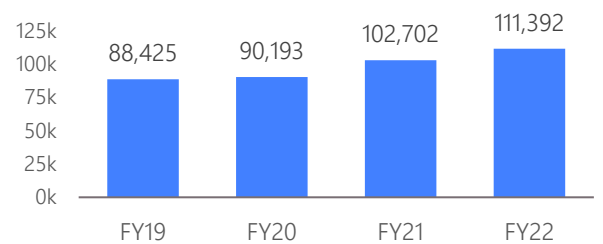
## Increased Enrollment in City Health Programs

### San Francisco Health Network (SFHN)

Enrollment in the San Francisco Health Network (SFHN) increased and remained higher than pre-pandemic levels in FY22. SFHN enrollment consists of Medi-Cal recipients and Healthy San Francisco recipients.

During the pandemic, many San Franciscans lost their jobs or had their work hours reduced. Some lost job-based health insurance. As a condition of receiving additional Medicaid funding, the federal government required states to suspend the annual eligibility reviews and maintain continuous coverage of enrollees for the duration of the public health emergency. Redeterminations will resume when the federal government ends the national public health emergency.

San Francisco Health Network: Managed care enrollees in city's health system

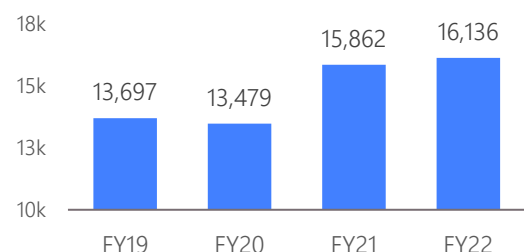


### Healthy San Francisco

Healthy SF provides affordable health care services to uninsured residents who are not eligible for other coverage. Low wage workers without insurance continued to provide essential services during shelter-in-place and were disproportionately exposed to the risk of infection. The need for Healthy SF remained high throughout FY22.

The state expanded Medi-Cal to those aged 50 and above, regardless of immigration status, in May 2022. In January 2024, it will expand to ages 26-49. As a result, many participants will transition to Medi-Cal. FY23 is projected to have 10,000 participants, and 3,000 in FY24.

Healthy San Francisco: Participants in a program for uninsured residents



## IN FOCUS: MENTAL HEALTH SF

### Mental Health SF Focuses on People Experiencing Homelessness

In December 2019, the Board of Supervisors passed an ordinance to establish Mental Health San Francisco (Mental Health SF). Mental Health SF focuses on serving people experiencing homelessness who have serious mental illness or substance use disorders.

Mental Health SF includes:

- Street Overdose Response Team
- Street Crisis Response Team
- Office of Coordinated Care
- New beds and facilities

### Street Crisis Response Team (SCRT)

The Street Crisis Response Team (SCRT) launched in November 2020 and has continued to expand. There are now seven teams that provide citywide coverage 24 hours a day, seven days a week. SCRT provides rapid, trauma-informed response to calls for assisting people experiencing behavioral health crises. The team aims to help reduce law enforcement encounters and unnecessary emergency room use.

In FY22, calls handled by the SCRT continued to increase over the previous year. The teams responded to calls indicating an individual is in a behavioral health crisis. As of June 2022, SCRT units responded to most of these calls. If a unit is unavailable, an ambulance responds.

### Persons Experiencing Homelessness

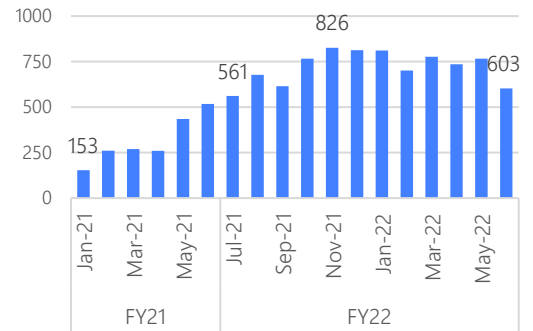
DPH developed a new definition of Persons Experiencing Homelessness (PEH) for Mental Health SF in FY22. The percentages of new clients who identified as PEH were:

- 82% in Substance Use Disorder treatment
- 38% in mental health treatment

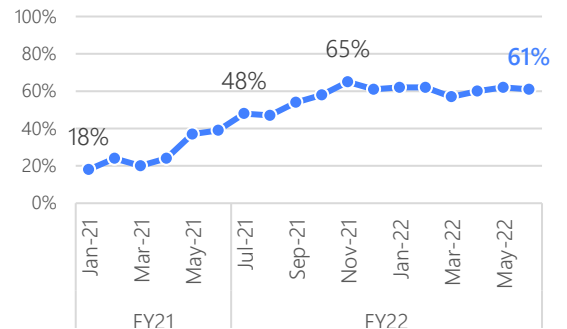
### Client Satisfaction with Mental Health and Substance Use Disorder Services

Client satisfaction with the quality of services remained high: 90% of clients in substance use treatment reported being satisfied and 92% of clients in mental health treatment reported being satisfied.

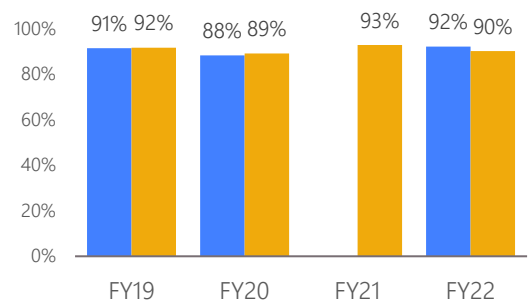
Calls to the Street Crisis Response Team



Percentage of behavioral health crisis calls handled by Street Crisis Response Team



Mental Health and Substance Use Disorder Treatment percentage of clients satisfied with quality of services



Data not available for FY21 mental health





# Safety Net

Measure	FY21 Result	FY22 Projection*	FY22 Result
<b>CAAP Active Caseload</b> (households at end of year)	3,874	4,500	<b>5,355</b>
<b>CalWORKS Active Caseload</b> (households at end of year)	2,838	3,000	<b>3,210</b>
<b>CalFresh Active Caseload</b> (households at end of year)	58,660	55,000	<b>66,379</b>
<b>Medi-Cal Active Caseload</b> (households at end of year)	127,044	125,000	<b>135,529</b>
<b>IHSS Active Caseload</b> (clients at end of year)	24,416	22,500	<b>25,278</b>
<b>Meals Home-Delivered to Older Adults</b> (meals delivered for the year)	2,145,773	2,233,412	<b>2,152,243</b>
<b>Children in Foster Care</b> (clients at end of year)	692	700	<b>561</b>
<b>Poverty in San Francisco</b> (percent below poverty, prior year)	NA <sup>2</sup>	NA	<b>11.3%</b>

\*Projections represent the expected number for the fiscal year and are projected before the start of the year. Targets are not available for these metrics.

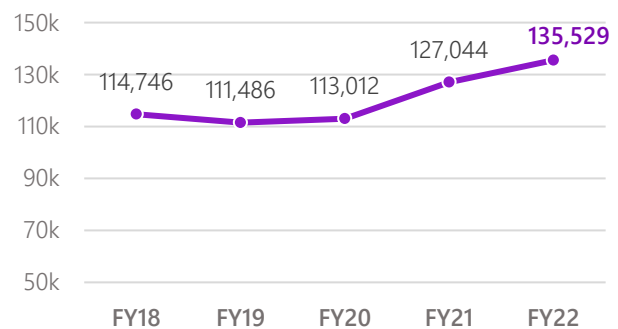
Safety Net programs and policies reduce the effects of poverty. The Human Service Agency (HSA) administers these programs and serves families and children, adults with low incomes, older adults, and people with disabilities. The programs include Medi-Cal for health care, CalFresh for food and nutrition, and CalWORKS and CAAP for cash assistance.

San Franciscans' use of safety programs increased and remained high through FY22. Shelter-in-Place orders reduced business activity and employment during the pandemic. Poverty in San Francisco increased from 9.5% in 2019 to 11.3% in 2021.<sup>2</sup> Federal, state, and local government agencies responded to the pandemic-induced recession with an expansion of the safety net and an unprecedented level of aid to support individuals and families.

## Health Care: Medi-Cal cases increased

Medi-Cal cases increased during the pandemic because the federal government required states to suspend the annual eligibility review as a condition of receiving the pandemic-related funding. Redeterminations will resume when the federal government ends the national public health emergency.

Medi-Cal case numbers

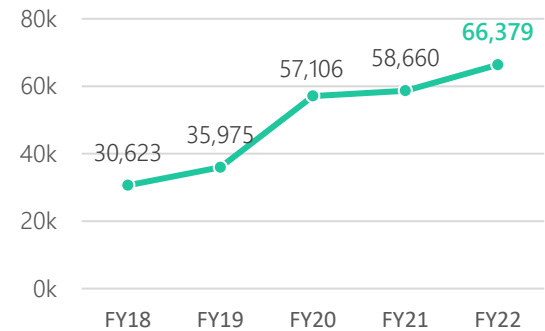


<sup>2</sup> The poverty measure reported for FY2021-22 is 2021 from the U.S. Census Bureau, American Community Survey (ACS) 1-Year Estimates, Poverty Status in the Past 12 Months, Table S1701, <https://data.census.gov/cedsci/table?q=supplemental%20poverty%20&q=0500000US06075&tid=ACSS1Y2021.S1701>. The poverty measure for FY2020-21 would be from the 2020 ACS. It is not available because the Census Bureau does not recommend using the ACS 2020 data due to pandemic-related data collection issues. The 2019 measure was 9.5%.

### Food and Nutrition: CalFresh cases increased

The state expanded CalFresh eligibility to recipients of Supplemental Security Income (SSI) in June 2019, resulting a large increase in cases in FY20. Caseloads continued to increase during the pandemic. CalFresh households received a temporary increase in benefits that amounted to at least \$95 more in food benefits each month. The pandemic increase in unemployment aid ended in September 2021. This contributed to the large increase in FY22.

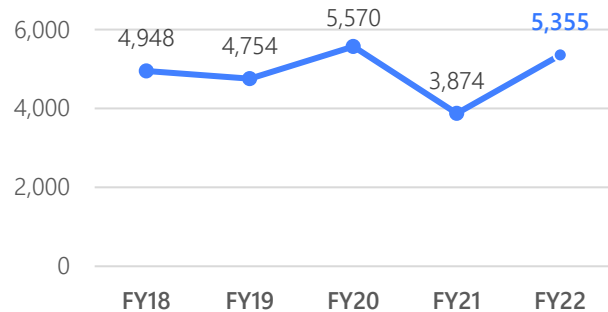
CalFresh case numbers



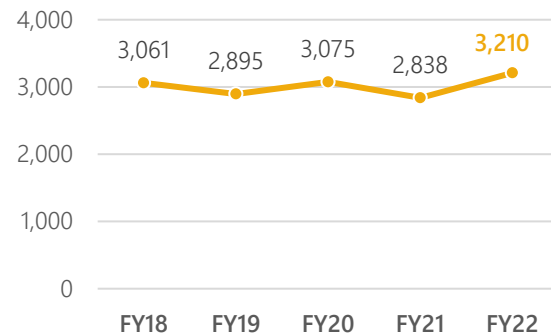
### Cash and Job Assistance: CalWORKs and CAAP cases increased

The California Work Opportunity and Responsibility to Kids (CalWORKs) provides cash assistance to low-income families with children. San Francisco’s County Adult Assistance Program (CAAP) provides cash assistance to low-income adults without dependent children. People who become unemployed typically use up their unemployment benefits before applying for cash assistance. The end of pandemic unemployment aid in September 2021 contributed to the increased use of these programs in FY22.

CAAP case numbers



CalWORKs case numbers

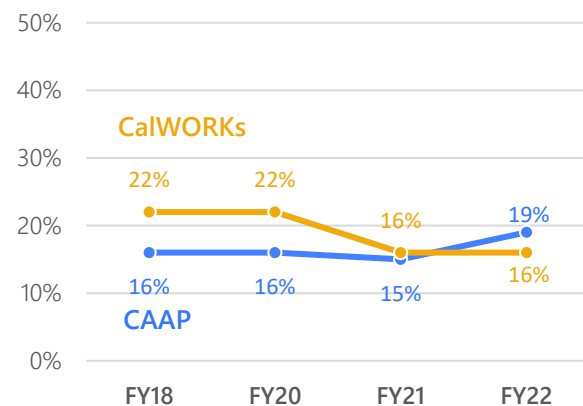


Both CalWORKs and CAAP assist clients with employment. CAAP increased the percent clients who left the program from with employment in FY22.

The difference in the two programs may be related to the availability of child care. Some reports suggest workers with children have greater difficulty returning to work without childcare, as the pandemic intensified the shortage of childcare workers.

The jobs recovery may not yet have reached all types of workers and industries. There may be differences in the types of jobs clients in the two programs seek.

Percent clients leaving aid with employment

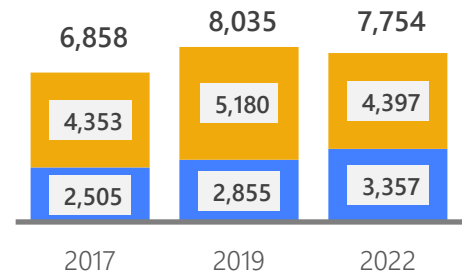


# Homelessness

Measure	FY21 Result	FY22 Target	FY22
<b>Homeless Population</b> (individuals experiencing homelessness)	N/A	N/A	<b>7,754</b>
<b>Direct Exits from Homelessness</b> (households exiting homelessness via city programs)	1,439	> 2,730	<b>2,512</b>
<b>Prevention Assistance</b> (households secured/maintained housing due to HSH grant)	360	> 500	<b>923</b>
<b>Guests Remaining in SIP Hotels</b>	2,044 In July 2021	0 By January 2023	<b>776</b> In June 2022
<b>Percent SIP Guest Exiting to Permanent Housing</b>	N/A	N/A	<b>57%</b>
<b>New Units of Permanent Supportive Housing Built or Leased</b>	N/A	> 1,500 July 2020 - June 2022	<b>2,918</b> July 2020 - June 2022

## Point-in-Time Count of people experiencing homelessness

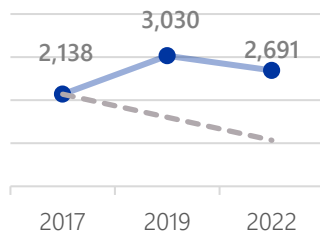
Every two years, communities across the country conduct a [Point-in-Time \(PIT\) Count](#) of individuals experiencing homelessness. The 2021 PIT Count was delayed due to the pandemic and was conducted in February 2022. San Francisco’s count of **unsheltered** and **sheltered** individuals experiencing homelessness decreased by 3.5% between 2019 and 2022. Of those individuals, a higher proportion were in shelter.



The Department of Homelessness and Supportive Housing (HSH) established [strategic goals](#) for 2017-2022. Two of the goals for specific subpopulations of individuals experiencing homelessness are shown below.

### Chronic homelessness

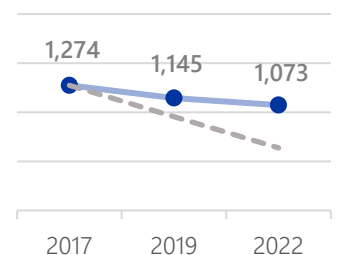
refers to living on the streets or in shelter for a year or more and having disabilities or health conditions that make it difficult maintain housing.



**Goal:** reduce chronic homelessness by 50% (of 2017 level) by 2022.

### Transitional age youth

(ages 18 to 24) experience homelessness in ways that differ from adults and often do not access services designed for adults.



**Goal:** reduce youth homelessness by 50% (of 2017 level) by 2022.

The disruption caused by the COVID-19 pandemic impacted HSH’s capacity to meet these ambitious goals. While addressing homelessness remained a top city priority, time and resources were diverted to keep people experiencing homelessness safe from the spread of COVID-19. HSH is developing a new five-year strategic plan that will define new strategic goals for 2023-2028.

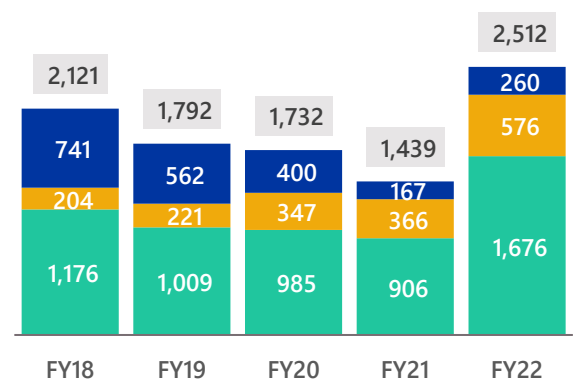
## Direct Exits from Homelessness

HSH operates programs to help households exit homelessness to housing. The goal of these programs is to provide permanent solutions to homelessness. This section highlights a few key metrics, but more information on other programs, including prevention, can be found on [the Scorecards website](#).

**Permanent Supportive Housing** offers tenants long-term affordable housing with a range of supportive services, including case management and housing retention assistance. Tenants pay up to 30% of their income in rent.

**Problem solving** includes interventions to divert or rapidly exit people from homelessness without needing ongoing assistance from the City. Problem solving includes housing location assistance, travel and relocation support, mediation, and flexible financial assistance. Through FY22, reported problem solving numbers only included Homeward Bound. Homeward Bound provides money for transportation to stable housing with friends or family. Homeward Bound sunset at the end of FY22 but relocation assistance will continue to be offered through Problem Solving. Starting in FY23, all types of problem-solving assistance will be reported as part of the Direct Exits from Homelessness measure.

**Rapid Rehousing (RRH)** is a time-limited subsidy that gradually decreases as the tenant stabilizes and finds housing outside of the Homelessness Response System. Tenants live in private-market units and access supportive services, including case management and housing retention assistance.



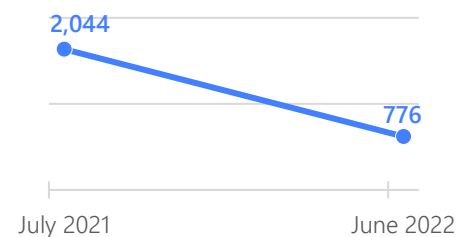
## Homelessness Response System and COVID-19

### COVID-19 Shelter-in-Place (SIP) Sites

The first Shelter-in-Place (SIP) sites opened in April 2020 to provide temporary shelter for people experiencing homelessness who were most vulnerable to COVID-19. At its highest capacity, San Francisco’s SIP Hotel Program provided 2,288 rooms across 25 sites. As federal and state funding for the program ends, HSH is winding down the program and transitioning guests to other shelter and housing opportunities.

**HSH’s goal is to fully wind down the program by January 2023.**

SIP guests in July 2021 & July 2022

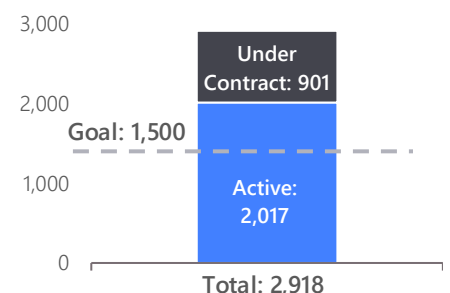


### Mayor’s Homelessness Recovery Plan: Permanent supportive Housing (PSH)

In July 2020, Mayor London Breed announced the Homelessness Recovery Plan to help San Franciscans experiencing homelessness recover from the pandemic.

One of the key components of the Homelessness Recovery Plan was expanding housing options. This included investing in the largest expansion of permanent supportive housing in 20 years. The goal was to purchase or lease 1,500 new Permanent Supportive Housing (PSH) units by the end of FY22. By the sunset of the plan in June 2022, the City had surpassed that goal by 95%.

Purchased or leased PSH units



# Livability

Measure	FY21 Result	FY22 Target	FY22 Result
<b>Street &amp; Sidewalk Cleaning Response</b> (percent of requests with response within 48 hours)	92%	≥ 95%	82%
<b>Graffiti Service Requests</b> (requests submitted for abatement on public property)	39,028	N/A	34,172
<b>Pothole On-Time Response</b> (percent of requests with response within 72 hours)	93%	≥ 90%	92%
<b>Pavement Condition Index</b> (rating of road conditions on 100-point scale)	75	74	74
<b>Park Maintenance Scores*</b> (citywide average score)	N/A	91%*	90%
<b>Recreation &amp; Parks Course Enrollment</b> (percent classes 70%+ capacity)	91%	≥ 70%	84%
<b>Total Annual Library Visitors</b> (number of visits for the year)	451,567	≥ 2,300,000	2,425,569
<b>Total Annual Library Material Circulated</b> (physical and e-materials for the year)	8,359,441	≥ 11,551,434	11,432,696

\*Results are evaluated as “green” when the full-year result is greater than or within one percent below the target.

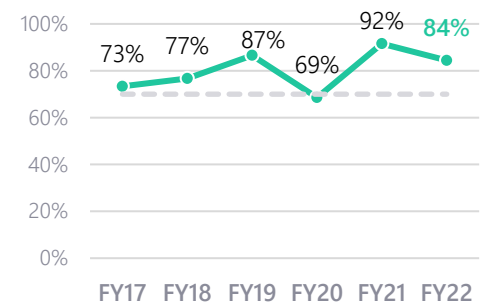
In FY22, three City departments were responsible for measures tracking “livability” in San Francisco: San Francisco Public Works, the Recreation and Parks Department (RPD), and the Public Library (SFPL).

## Recreation Course Enrollment

RPD offers a wide range of programs to the public. Their target is for 70% of courses to have at least 70% enrollment, indicating high demand for programs. The department has met or nearly met their **course enrollment** target every year since FY17.

In FY21, instead of offering afterschool programming, RPD partnered with other City departments and community-based organizations to implement the Community Hub Initiative. The program provided support for K-12 SFUSD students during distanced learning.

Percent class enrolled at 70% or more

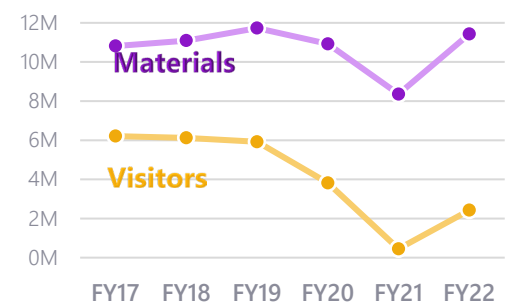


## Library circulation and visitors

SFPL closed all its locations to the public from March 2020 to May 2021 in response to the COVID-19 pandemic, leading to a dramatic dip in **visitors** in FY20 and FY21.

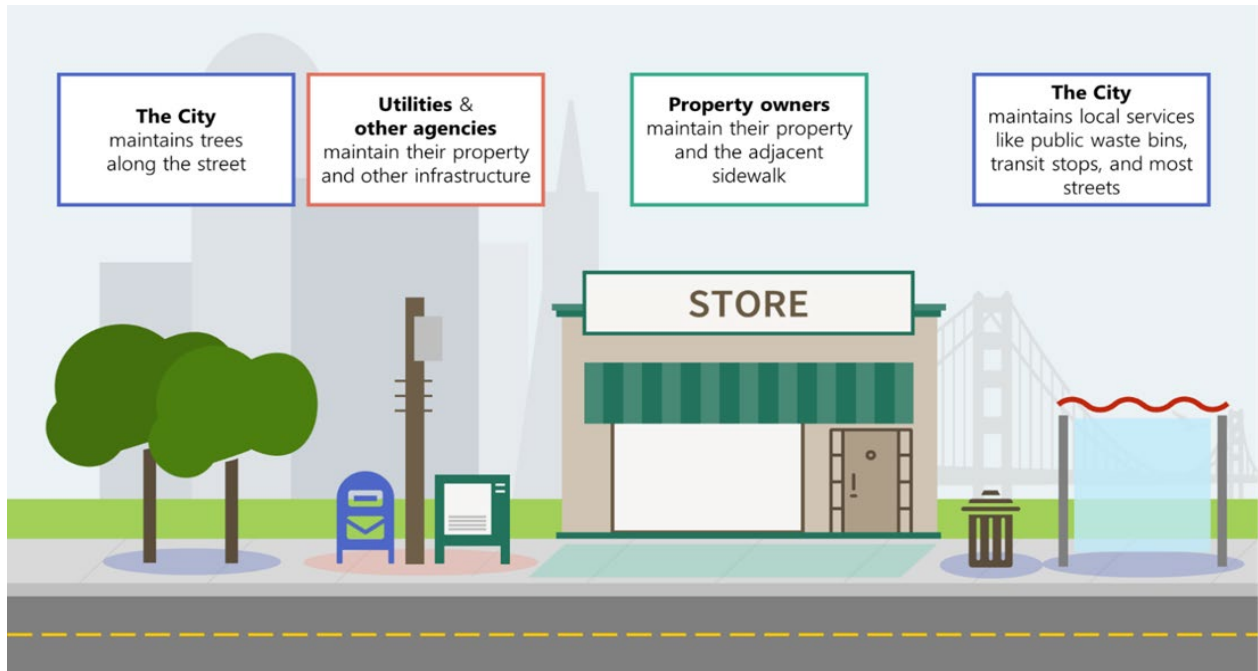
The total number of **materials circulated** by SFPL also decreased during this period. While the Library offered a materials pick-up program for patrons to receive physical items, the extended closure of SFPL's physical locations limited patrons' ability to check out physical books while simultaneously increasing circulation of electronic materials. FY22 saw an increase in visitors and materials circulated as libraries fully reopened.

Number of materials circulated and visitors



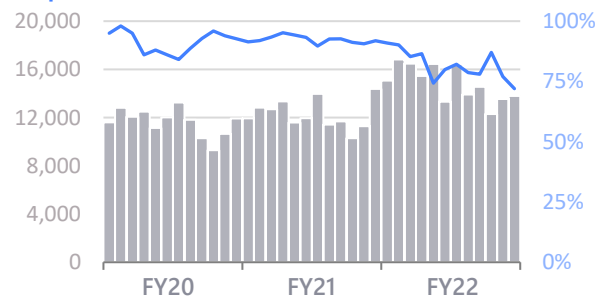
## IN FOCUS: CLEAN STREETS

### Who cleans San Francisco's streets?

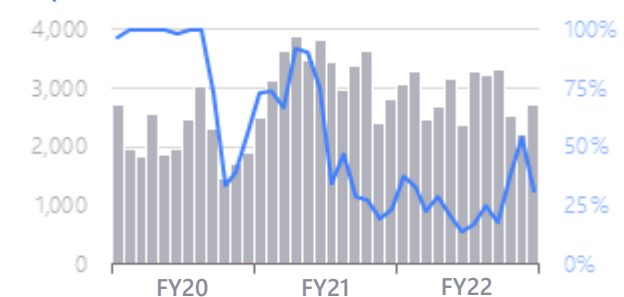


### How did Public Works respond to cleaning requests in FY22?

Cleaning service requests and **on-time response**



Graffiti abatement requests and **on-time response**



In addition to its scheduled street sweeping operations and other proactive cleaning programs, the department responds to 311 service orders. Requests for street and sidewalk cleaning steadily increased between FY20 and FY22. The department received 178,482 service orders in FY22. This is the largest number of requests ever received and a 21% increase since the prior fiscal year. During that same timeframe, on-time response to cleaning requests decreased because of the high volume of service orders and low staffing levels. Graffiti staff were reassigned to other tasks during the COVID-19 pandemic, which contributed to the significant decrease in on-time response rate for graffiti abatement requests on public property.

# Environment

Measure	FY21 Result	FY22 Target	FY22 Result
<b>CleanPowerSF Enrollment</b> (customer retention rate)	96%	≥95%	<b>96%</b>
<b>Water Sold to Residents</b> (gallons per capita per day)	43	<50	<b>43</b>
<b>Average SFPUC Bill</b> (water and wastewater bills as percent of median income)	1.46%	<1.55%	<b>1.53%</b>
<b>SFPUC Customer Service Rating</b> (percent of customers rating “good” or better)	90%	≥90%	<b>89%*</b>
<b>Days with Good Air Quality</b> (EPA Index Rating of “Good” by calendar year)	277 (CY 2020)	N/A	<b>310</b> (CY 2021)
<b>Greenhouse Gas Emissions</b> (percent below 1990 levels by calendar year)	41% (CY 2019)	≥41%	<b>N/A**</b> (CY 2020)
<b>Recycling and Composting Rate</b> (percent waste not sent to landfill)	51%	≥55%	<b>53%*</b>
<b>Refuse to Primary Landfill</b> (workday tons of material sent to landfill)	1,486	<1,600	<b>1,472</b>

\*Results are evaluated as “green” when the full-year result is greater than or within three percent below the target.

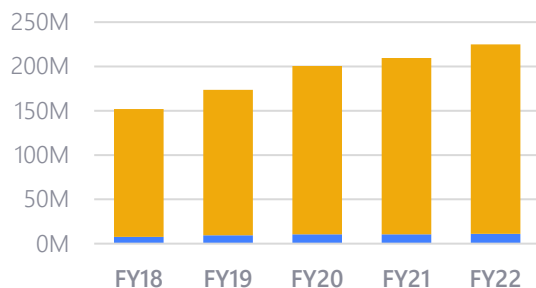
\*\*Data for the Greenhouse Gas Emissions measure was unavailable at the time of publication.

In 2021, the City and County of San Francisco updated its [Climate Action Plan](#). The Plan aims for a reduction in emissions by 61% below 1990 levels by 2030 and [net-zero](#) emissions by 2040. The Plan also identifies a list of the top ten climate solutions, including using 100% renewable electricity, switching buildings from fossil fuels to renewable electricity, and expanding electric vehicle public charging infrastructure. The measures below detail how the Public Utilities Commission (PUC) and the San Francisco Environment Department (ENV) worked on the Climate Action goals during FY22.

## Emissions from Buildings

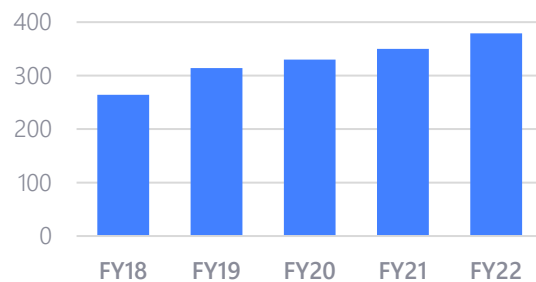
Buildings are one of the largest sources of emissions in San Francisco. Programs provided by local, state, and federal agencies help businesses and families reduce environmental impacts and contribute to the City’s goal of electrifying existing buildings.

Square Feet of environmentally certified municipal and private buildings



Buildings certified through an environmental rating system help to ensure a building’s efficiency and environmentally friendly design.

Certified Green Businesses in San Francisco



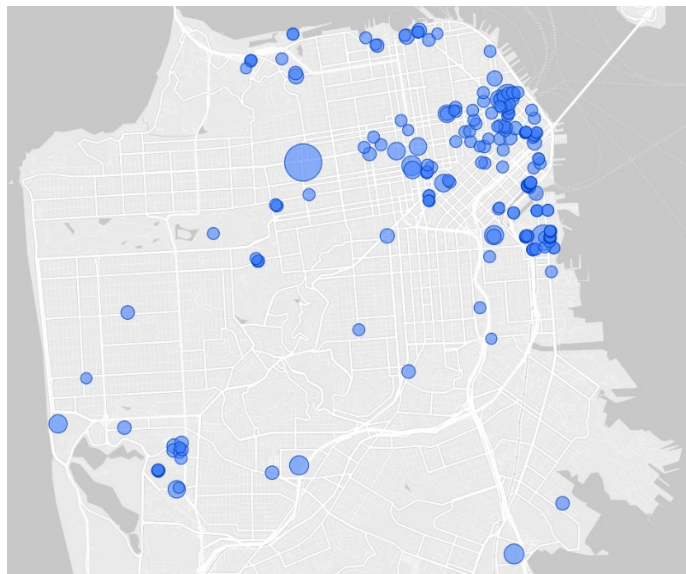
The SF Green Business Program (GBP) helps businesses improve sustainability practices. Businesses get help and funding from the GBP to upgrade services and switch to clean alternatives.

## Electric Vehicle (EV) Charging and Fueling Stations in San Francisco

The San Francisco Environment Department implements policies and programming to support San Francisco’s Electric Vehicle (EV) Roadmap and Climate Action Plan goals. Expanding access to affordable and convenient charging options is a primary way SF Environment supports these goals.

SF Environment is developing a blueprint to support the charging needs of 10,000 medium- and heavy-duty zero emission vehicles by 2030, creating community needs assessments to collect community inputs for charging projects, researching curbside EV charging opportunities, and expanding public EV charging to 10% of spaces within privately owned large commercial garages.

Location of EV Charging Stations



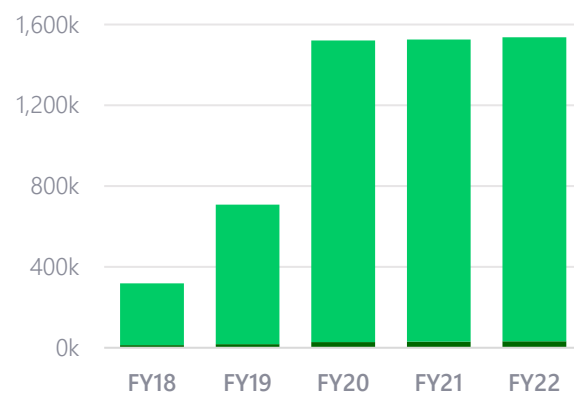
\* Circles on the map indicate location of charging stations in San Francisco. Larger circles represent more chargers at a station.

As of FY22, San Francisco has 828 public chargers for electric vehicles. They are located at charging stations (represented as circles on the map).

## More Renewable Energy with CleanPowerSF

San Francisco launched its community choice aggregation program in 2016. The program provides customers with electricity from renewable energy sources like solar and wind. San Franciscans are automatically enrolled in CleanPowerSF, with the option to opt-out. CleanPowerSF **Green service** provides 50% renewable energy. **SuperGreen service** provides 100% renewable energy. The SFPUC continues to exceed their goal to retain 95% enrollment in CleanPowerSF. This program helps the City meet its commitment to supply 100% renewable electricity by 2025.

Number of customers enrolled in Green and SuperGreen Service





# Finance

Measure	FY20* Result	FY21* Target	FY21* Result
<b>General Obligation Bond Rating</b> (Moody's credit rating, April 2022)	"Aaa"	"Aaa"	"Aaa"
<b>Unrestricted Fund Balance</b> (percent of General Fund that is spendable, June 2021)	44.9%	≥ 16.7%	45%
<b>Stabilization Reserves</b> (percent of General Fund revenues, June 2021)	9.8%	≥ 10%**	6.7%
<b>Actual vs. Budgeted Expenditures</b> (variance as % budgeted spending, June 2021)	N/A	≤ 0%	-2.9%
<b>Actual vs. Budgeted Revenues</b> (variance as % of budgeted revenues, June 2021)	N/A	+/- 2%	+1.8%
<b>Pension Plan Funding Level</b> (percent SFERS obligations currently funded in actuarial value, July 2021)***	90.5%	100%***	94%
<b>Other Post-Employment Benefits (OPEB) Funding Level</b> (percent of OPEB obligations currently funded, June 2020)	11.3%	100% by 2052	N/A

\*Measures are available through June 2021 from the FY 2020-2021 Annual Comprehensive Financial Report (ACFR).

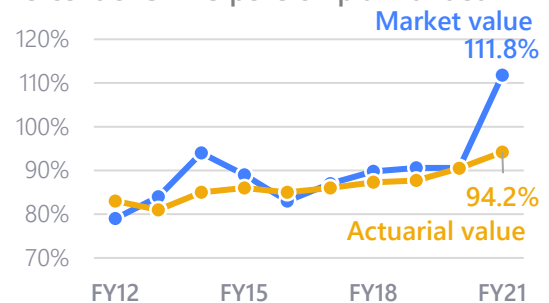
\*\*Stabilization Reserves results are evaluated as "yellow" when the full-year result is below 10% and above 5%.

\*\*\*Pension plan funding level results are evaluated as "yellow" when the full-year result is below 100% and above 75%

## Pension Plan

San Francisco Employee's Retirement System (SFERS) assesses the value of its assets and liabilities every year. This measure reflects the difference in those values and shows the share of pension fund liability that could be paid for by liquidating SFERS assets. This chart shows the results of using the [market value](#) or [actuarial value](#) of assets in that calculation. The actuarial value is calculated based on a five-year smoothing of market returns and is less affected by short-term market trends. The actuarial funding level has been increasing slowly, getting closer to the 100% target.

Percent of SFERS pension plan funded

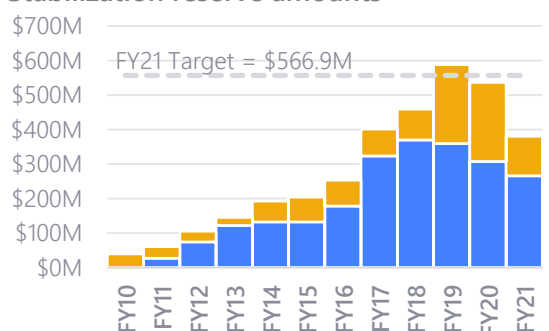


## Stabilization Reserves

In years where revenues are stronger than expected, the City sets aside some of its revenue in reserve funds. These funds can be used during recessions, budget shortfalls, or other disruptions in revenue to help keep critical public services running.

The City withdrew from the [Rainy Day](#) and [Budget Stabilization](#) reserves in FY21 in the wake of the COVID-19 pandemic and its economic impacts.

Stabilization reserve amounts



The Controller's Office manages key aspects of the City's financial operations, including the City's bonds and debt portfolio, and processing and monitoring the City budget. The San Francisco Employees' Retirement System (SFERS) administers the Pension Plan for active and retired City employees.

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# Appendix: Annual Performance Results by Department

## ACADEMY OF SCIENCES

Fiscal Year	2019-2020	2020-2021	2021-2022		2022-2023	2023-2024
Goal	Actual	Actual	Actual	Target	Target	Target
<b>Educate and inspire the world</b>						
Number of visitors	815,703	233,732	770,160	631,500	1,059,983	1,136,985
Number of volunteer hours	44,792	6,271	20,118	14,000	30,000	35,000
Percentage of staff who commute sustainably to the Academy	63%	17%	25%	30%	30%	30%
Recycling rate of Academy waste	78%	75%	74%	78%	70%	70%
<b>Ensure unencumbered access to science learning experiences</b>						
City cost per visitor (SCI)	\$7.49	\$23	\$7.24	\$8.30	\$5.37	\$5.37
Number of visitors attending on San Francisco Neighborhood Free Days and Quarterly Free Days	17,414	0.0	0.0	10,000	0.0	0.0
<b>Maintain the Steinhart aquarium as a world class leading aquarium</b>						
Number of public floor visitor engagements with education staff	2,193,518	148,345	1,176,085	500,000	1,500,000	2,000,000
Percentage of randomly surveyed visitors rating the quality of the Aquarium as good or better	96%	96%	97%	90%	97%	97%
<b>Promote workforce inclusivity</b>						
# of employees for whom performance appraisals were scheduled (SCI)	11	11	10	11	10	10
# of employees for whom scheduled performance appraisals were completed (SCI)	11	0.0	9.0	11	10	10
Percent of management positions held by women	50%	61%	62%	50%	58%	58%
<b>Provide STEM education opportunities to all members of the community</b>						
Number of Careers in Science Program interns	31	43	37	40	50	50
Number of hours worked by Careers in Science interns	5,766	5,400	4,515	5,000	7,000	7,000
Number of school-aged children participating in an Academy educational program	76,579	514,146	299,567	241,780	305,000	305,000

## ADMINISTRATIVE SERVICES

Fiscal Year	2019-2020	2020-2021	2021-2022		2022-2023	2023-2024
Goal	Actual	Actual	Actual	Target	Target	Target
<b>Citywide Planning</b>						
Average occupancy rate in City-owned buildings managed by Real Estate	99%	99%	97%	97%	100%	100%
Average per sq ft cost of City-operated buildings compared to listing rates in Civic Center	43%	59%	65%	60%	55%	55%
Average per sq ft cost of office space lease portfolio compared to market rates	47%	58%	57%	75%	60%	55%
Percentage of non-patrol, light duty fleet that uses green technologies	38%	38%	40%	40%	40%	42%
<b>Economic and Community Development</b>						
Number of attendees at programs and events supported by Grants For The Arts funding	25,490,300	8,897,354	70,000,000	11,000,000	65,000,000	70,000,000
Percentage of client post-convention survey ratings in the above average or higher category	83%	N/A	82%	80%	80%	85%
<b>Equity and Inclusion</b>						
Total Minimum Dollars Awarded to Local Business Enterprise and Non-Discrimination in Contracting Certified Firms (LBE, PUC-LBE, NPE, and SBA)	\$246,549,275	\$138,940,982	\$215,475,093	\$200,000,000	\$200,000,000	\$200,000,000
Total Number of Local Business Enterprise and Non-Discrimination in Contracting Certified Firms (LBE, PUC-LBE, NPE, and SBA)	1,409	1,212	1,127	1,300	1,200	1,200
Total number of awarded active CCSF contracts monitored by Contract Monitoring Division	1,347	2,003	2,050	1,500	2,000	2,000
Total Number of Equal Benefits Ordinance (12B) Compliant CCSF Vendors	22,417	23,000	23,740	23,000	23,500	23,500
<b>Excellent Services</b>						
Average annual maintenance cost per non-patrol, light duty vehicle	\$1,591	\$1,554	\$1,895	\$1,750	\$1,850	\$1,950
Percentage of 311 calls answered in 60 seconds	88%	87%	86%	70%	70%	70%
Percentage of 311 calls handled without a transfer	92%	90%	91%	90%	90%	90%
Percentage of all notifications of families completed by medical examiner within 24 hours	92%	92%	91%	90%	90%	90%
Percentage of all purchases made through term contracts (excluding professional services) by procurement services	60%	70%	76%	67%	78%	75%
Percentage of Automated 311 Service Requests	70%	74%	76%	65%	65%	65%
Percentage of County Clerk customers assisted within ten minutes from the time they are ready to be served	67%	N/A	47%	88%	88%	88%
Percentage of live cat and dog releases	93%	94%	91%	88%	88%	88%
Percentage of repairs of non-patrol, light duty passenger vehicles performed in less than 3 days	81%	81%	81%	80%	80%	80%
Percentage of requests for plan reviews fulfilled within twenty business days by disability access	84%	78%	81%	85%	85%	85%
Percentage of requests for site reviews fulfilled within seven business days by disability access	99%	100%	100%	95%	95%	95%
Quality assurance percentage score for 311 Customer Service Center	96%	95%	94%	92%	92%	92%
<b>Safety and Resilience</b>						
Animal Welfare field service emergency response time (in minutes)	20	18	23	23	23	23
Percent of toxicology exams completed by medical examiner within 90 calendar days of submission	65%	11%	52%	90%	90%	90%

## ADULT PROBATION

Fiscal Year	2019-2020	2020-2021	2021-2022		2022-2023	2023-2024
Goal	Actual	Actual	Actual	Target	Target	Target
<b>1. Provide services that break the cycle of crime</b>						
Average Number of Adults on Formal Supervision	6,611	6,142	5,290	N/A	N/A	N/A
Number of risk and needs assessments and reassessments conducted	1,166	515	541	1,150	730	730
Number of visits to the department by clients under community supervision	16,449	516	4,439	10,000	5,000	5,000
Number of visits to the department by non-clients, including victims, members of the public, and justice system partners	81	1.0	45	50	50	50
Percentage of individuals who successfully completed (terminated) probation	79%	76%	81%	80%	80%	80%
Percentage of individuals who successfully completed a term of Mandatory Supervision	76%	83%	92%	80%	80%	80%
Percentage of individuals who successfully completed Post Release Community Supervision after being on PRCS for at least 12 months	80%	86%	81%	75%	75%	75%
Percentage of reports submitted to the Court prior to sentencing	98%	100%	100%	100%	100%	100%
Total Active Probationers	2,972	2,569	1,916	N/A	N/A	N/A
<b>4. Support victims of crimes</b>						
Percentage of identifiable victims for whom notification was attempted prior to the sentencing of the defendant	98%	90%	99%	100%	100%	100%

## AIRPORT COMMISSION

Fiscal Year	2019-2020	2020-2021	2021-2022		2022-2023	2023-2024
Goal	Actual	Actual	Actual	Target	Target	Target
<b>1. Revolutionize the passenger experience</b>						
Overall rating of the airport (measured by passenger survey where 5 is outstanding and 1 is unacceptable)	4.2	4.4	4.3	4.4	4.3	4.2
<b>2. Achieve net zero energy and zero waste by 2021</b>						
Campus wide water savings per passenger relative to 2013 baseline	0%	0%	5%	1%	8%	10%
Percent of campus wide electricity use generated from Airport-owned renewable energy sources per Fiscal Year	0.7%	0.7%	1.2%	1.2%	1.5%	2.0%
Percent of campus wide waste, by mass, diverted from landfill (including ADC)	46%	61%	64%	65%	70%	70%
Reduction in terminal electricity usage per square foot as a percentage of 2013 baseline	12%	28%	19%	15%	19%	20%
Reduction in terminal natural gas usage per square foot as a percentage of 2013 baseline	7%	4%	12%	10%	13%	15%
<b>3. Be the industry leader in safety and security</b>						
Annual percent of the Airport tenants' ground support equipment inventory that has had safety inspections conducted through its Ground Support Equipment Safety Inspection Program.	7.3%	5.0%	8.0%	10%	10%	10%
Number of Airport-controlled runway incursions	1.0	0.0	3.0	0.0	0.0	0.0
Number of Annual Access Control Events (ACE) classified as "Security Breach"	0.0	0.0	1.0	0.0	0.0	0.0
<b>4. Nurture a competitive air service market</b>						
Airline cost per enplaned passenger in nominal dollars	\$24	\$63	\$36	\$51	\$28	\$26
Annual percent of total international passengers market share (as % of total SFO passenger traffic)	26%	12%	18%	21%	21%	21%
Average passport processing times in SFO's customs area (in minutes) compared to other US airports of comparable passenger traffic.	6.8	2.6	0.4	3.0	2.0	2.0
Percent change in domestic air passenger volume	-29%	-60%	135%	56%	30%	20%
<b>6. Deliver exceptional business performance</b>						
Amount of annual service payment to the City's General Fund, in millions	\$34	\$15	\$38	\$20	\$37	\$46
Annual percent of Non-Airline Revenue (as % of Total Operating Revenue)	47%	38%	42%	34%	45%	43%
Percent of small business participation in Concession Sector	23%	38%	33%	30%	30%	30%
Percent of small business participation in Construction Sector	21%	18%	21%	20%	20%	20%
Percent of tenant businesses with active Green Business certifications	21%	21%	17%	30%	20%	25%
Total Annual Non-Airline Revenue	\$433,505,085	\$268,112,253	\$447,966,049	\$304,596,000	\$443,551,000	\$512,483,000
Total concession revenue per enplaned passenger	\$12	\$13	\$14	\$11	\$13	\$11
<b>7. Care for and protect our airport communities</b>						
All Title 21 requirements met (1 equals yes) California Code of Regulations Title 21 Chapter 6 Noise Standards	1.0	1.0	1.0	1.0	1.0	1.0
Annual recordable injury rate per 100 employees	5.6	4.8	5.6	5.5	6.0	5.5

## ARTS COMMISSION

Fiscal Year	2019-2020	2020-2021	2021-2022		2022-2023	2023-2024
Goal	Actual	Actual	Actual	Target	Target	Target
<b>Build public awareness of the value and benefits of the arts</b>						
Number of arts and culture events funded by the Arts Commission in a year	422	3,613	4,215	720	720	1,000
<b>Enliven the urban environment</b>						
Number of permanently-sited artworks accessible to the public during the fiscal year	609	617	664	612	675	675
<b>Improve operations to better serve the San Francisco arts ecosystem</b>						
# of employees for whom performance appraisals were scheduled (ART)	36	37	34	40	40	40
# of employees for whom scheduled performance appraisals were completed (ART)	36	37	34	40	40	40
<b>Invest in a vibrant arts community</b>						
Number of artists and organizations attending technical assistance and capacity building workshops/year	385	737	405	375	400	400
Number of payments to individual artists by the Arts Commission	215	244	461	325	350	350
Total amount of direct investment in artists and arts organizations in San Francisco in a year	\$17,739,951	\$13,448,750	\$12,389,519	\$20,000,000	\$21,000,000	\$21,000,000

## ASIAN ART MUSEUM

Fiscal Year	2019-2020	2020-2021	2021-2022		2022-2023	2023-2024
Goal	Actual	Actual	Actual	Target	Target	Target
<b>Ensure unencumbered access to Asian and Asian American art and culture</b>						
City cost per visitor (AAM)	\$87	\$188	\$50	\$72	\$43	\$34
<b>Illuminate Asian art and culture for a global audience</b>						
Number of museum members	7,548	7,295	8,639	9,000	8,975	9,731
Number of museum visitors	93,599	23,564	173,000	103,000	200,000	250,000
<b>Reach and engage expanded audiences</b>						
Number of digital visits and social media followers	3,095,908	5,004,032	5,942,870	3,200,000	5,750,000	6,300,000
Number of education program participants	15,235	16,908	12,714	16,700	15,000	24,000
Number of public program participants	20,107	11,756	11,187	20,850	12,000	15,000



## ASSESSOR / RECORDER

Fiscal Year	2019-2020	2020-2021	2021-2022		2022-2023	2023-2024
Goal	Actual	Actual	Actual	Target	Target	Target
<b>Assess all taxable property within the City and County of San Francisco</b>						
Board of Equalization (BOE)-required business property audits completed in the fiscal year for businesses within the City and County of San Francisco	328	212	294	250	303	303
In-progress new construction value added to secured working assessment roll in the fiscal year	\$4,844,212,108	\$4,313,047,768	\$3,118,429,793	\$3,500,000,000	\$3,100,000,000	\$3,100,000,000
Number of Real Property Supplemental and Escape Assessments	20,107	14,819	22,540	11,091	13,231	13,231
Value (in billions) of secured working assessment roll (excluding State Board of Equalization (SBE) roll)	\$295	\$306	\$324	\$311	\$337	\$350
Value of Real Property Supplemental and Escape Assessments	\$182,351,133	\$92,190,571	\$100,681,050	\$69,000,000	\$59,100,000	\$59,100,000
<b>Collect documentary transfer tax due</b>						
Value of transfer tax from non-recorded documents and under-reported transactions	\$4,805,485	\$27,425,922	\$3,708,548	\$4,000,000	\$7,500,000	\$5,000,000
Value of transfer tax from recorded documents	\$334,535,198	\$345,396,381	\$512,047,044	\$350,110,000	\$390,500,000	\$423,300,000
<b>Effectively defend and resolve assessment appeals</b>						
Number of appeals resolved in the fiscal year	994	1,067	2,359	2,500	2,500	2,500
Percentage of appeals resolved in the fiscal year where ASR's value determination was upheld	91%	97%	97%	75%	75%	75%
<b>Provide outstanding customer service</b>						
Percentage of customers with a good or excellent experience when visiting ASR in the fiscal year	99%	N/A	94%	99%	99%	99%

## BOARD OF APPEALS

Fiscal Year	2019-2020	2020-2021	2021-2022		2022-2023	2023-2024
Goal	Actual	Actual	Actual	Target	Target	Target
<b>Measure the quality of our services and timeliness of decisions by tracking appeals</b>						
Percentage of cases decided within 75 days of filing	57%	78%	53%	70%	70%	70%
Percentage of written decisions released within 15 days of final action	89%	93%	90%	90%	90%	90%
<b>Support our staff to ensure we are equipped to deliver consistent, convenient, and high-quality handling of appeals</b>						
# of employees for whom performance appraisals were scheduled (PAB)	2.0	2.0	2.0	5.0	5.0	3.0
# of employees for whom scheduled performance appraisals were completed (PAB)	2.0	2.0	2.0	5.0	5.0	3.0

## BOARD OF SUPERVISORS

Fiscal Year	2019-2020	2020-2021	2021-2022		2022-2023	2023-2024
Goal	Actual	Actual	Actual	Target	Target	Target
<b>Align resources to allow the Board to achieve its mission and duties to support open and participatory government</b>						
Number of hits on BOS website	2,336,117	2,025,930	875,280	1,000,000	1,000,000	1,000,000
Percentage of vacancy notices posted within 30 days of expiration	100%	100%	100%	100%	100%	100%
<b>Ensure accurate and comprehensive public access to information</b>						
Average response time (in days) to Assessment Appeals Board public information requests	1.5	1.7	1.5	2.5	2.5	2.5
Percentage of Assessment Appeals Board meeting agendas continued due to improper notice and/or missed publication within required timeframes	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
Percentage of assessment appeals heard and decided pursuant to legal requirements	100%	100%	100%	100%	100%	100%
Percentage of hearing notifications issued to parties within the required timeframe	100%	100%	100%	100%	100%	100%
Percentage of Sunshine Ordinance Task Force complaints processed and scheduled in accordance with established timeframes	65%	94%	60%	90%	100%	100%
Percentage of Sunshine Ordinance Task Force meeting agendas continued due to improper notice and/or missed publication within required timeframes	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
Percentage of Sunshine Ordinance Task Force meeting minutes posted within 10 business days of meeting adjournment	100%	98%	100%	100%	100%	100%
Percentage of Youth Commission adopted resolutions and motions posted on the website within 48 hours after a meeting	100%	100%	80%	100%	100%	100%
Percentage of Youth Commission referral responses posted on the website within 72 hours of action taken at a meeting	100%	100%	50%	100%	100%	100%
<b>Ensure equal opportunity to engage with the Board</b>						
Percentage of Board meeting agendas posted on website at least 72 hours prior to meeting	100%	100%	100%	100%	100%	100%
Percentage of Youth Commission or Committee meeting notices, agendas and packets posted on the website at least 72 hours prior to the meeting.	100%	100%	93%	100%	100%	100%
<b>Manage the Board effectively</b>						
Percentage of appeals processed and scheduled in accordance with established timeframes.	95%	100%	100%	100%	100%	100%
Percentage of Board or Committee legislative items continued due to improper notice and/or missed publication within required timeframes	4.0%	0.0%	0.0%	0.0%	0.0%	0.0%
Percentage of Board or Committee meeting agendas continued due to improper notice and/or missed publication within required timeframes	96%	0.0%	0.0%	0.0%	0.0%	0.0%
Percentage of Board or Committee meeting minutes posted within 2 business days of meeting adjournment.	100%	100%	100%	100%	100%	100%
<b>Strengthen accountability of the Board to City residents</b>						
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 identified Assessment Appeals Board filers notified of filing obligations for the Statement of Economic Interests (SEI) Form 700 and related forms within established time frames	100%	100%	100%	100%	100%	100%
Percentage of identified COB filers (except AAB) notified of filing obligations for the Statement of Economic Interests (SEI) Form 700 and related forms within established time frame	100%	100%	99%	100%	100%	100%

## BUILDING INSPECTION

Fiscal Year	2019-2020	2020-2021	2021-2022		2022-2023	2023-2024
Goal	Actual	Actual	Actual	Target	Target	Target
<b>1. Review plans and issue permits safeguarding life and property in compliance with city and state regulations</b>						
Percent of in-house review building permits for 1-2 family dwellings** meeting specified review time, based on project scope of work*					85%	85%
Percent of in-house review building permits for commercial, industrial, & institutional buildings** meeting specified review time, based on project scope of work*					85%	85%
Percent of in-house review building permits for multi-family/residential mixed use buildings** meeting specified review time, based on project scope of work*					85%	85%
Percent of in-house review building permits for other structures** meeting specified review time, based on project scope of work*					85%	85%
Percent of in-house review building permits that are processed with electronic plan review					65%	65%
Percent of over the counter building permits that are issued in 2 business days or less					60%	60%
Percent of over-the-counter, no-plans building permits that are processed online					15%	15%
Percent of plumbing and electrical permits that are processed online					60%	60%
Percentage of Permit Applications for Multi-Family Residential and/or Mixed-Use Buildings Reviewed Within 42 Calendar Days	96%	92%	95%	92%	N/A	N/A
Percentage of Permit Applications for Office and/or Commercial Buildings Reviewed Within 42 Calendar Days	98%	93%	97%	92%	N/A	N/A
Percentage of Permit Applications for One and Two Family Dwellings Reviewed Within 28 Calendar Days	97%	91%	93%	92%	N/A	N/A
Percentage of Permit Applications for Other Buildings Reviewed Within 42 Calendar Days	93%	88%	91%	92%	N/A	N/A
Percentage of Pre-Application Meetings Conducted by DBI Within 14 Calendar Days	91%	95%	92%	92%	N/A	N/A
Percentage of Site Permit Applications reviewed with construction valuation greater than \$4,000,000 reviewed within 42 calendar days.	88%	38%	48%	85%	N/A	N/A
Percentage of Site Permit Applications reviewed with construction valuation less than \$3,999,999 reviewed within 30 calendar days.	74%	22%	25%	85%	N/A	N/A
Percentage of Submitted Projects Audited for Quality Assurance by Supervisors	78%	90%	82%	92%	N/A	N/A
Timeliness of Distributing Submitted Drawings	96%	96%	92%	92%	N/A	N/A
<b>2. Perform inspections to enforce codes and standards to ensure safety and quality of life</b>						
Inspections per inspector/day (building)	11	9.0	11	11	11	11
Inspections per inspector/day (electrical)	11	9.0	10	11	11	11
Inspections per inspector/day (plumbing)	10	10	11	11	11	11
Percentage of Life Hazards or Lack of Heat Complaints Responded to Within One Business Day	85%	73%	79%	100%	85%	100%
Percentage of Non-Hazard Complaints Responded to Within Three Business Days	98%	98%	99%	85%	85%	85%
Percentage of Non-Hazard Housing Inspection Complaints Responded to Within Three Business Days.	89%	75%	89%	85%	85%	85%
<b>3. Deliver the highest level of customer service</b>						
Percentage of Records Requests Processed Over-The-Counter	90%	66%	85%	85%	85%	85%
<b>4. Utilize efficient and effective administrative practices</b>						
Percentage of Records Requests Processed Within 15 Business Days	95%	98%	100%	90%	90%	90%
Percentage of Reports of Residential Building Records (3R reports) Produced Within Seven Business Days	99%	76%	89%	93%	93%	93%
<b>5. Proactively engage and educate customers, contractors, and stakeholders on DBI services, functions, and legislated programs</b>						
Percentage of DBI customers that are satisfied with DBI's services overall (4 or 5 on the DBI Customer Satisfaction Survey)					85%	85%

## CHILD SUPPORT SERVICES

Fiscal Year	2019-2020	2020-2021	2021-2022		2022-2023	2023-2024
Goal	Actual	Actual	Actual	Target	Target	Target
<b>Be innovative in meeting the needs of families</b>						
Number of unemancipated children in CSE counties caseloads	1,098,331	1,042,623	1,036,538	1,042,623	1,036,538	1,036,538
Number of unemancipated children in San Francisco caseload	8,148	7,741	7,611	7,741	7,611	7,611
<b>Deliver excellent and consistent customer services statewide</b>						
Percentage of IV-D cases in San Francisco with paternity established for children in caseload born out of wedlock	103%	100%	100%	100%	100%	100%
San Francisco orders established as a percentage of cases needing an order	93%	93%	93%	93%	93%	93%
<b>Develop and strengthen collaborative partnerships</b>						
Amount of child support collected by SF DCSS annually, in millions	\$27	\$26	\$24	\$26	\$24	\$25
<b>Enhance program performance and sustainability</b>						
Statewide cases with collections on arrears during fiscal year as a percentage of cases with arrears owed	75%	73%	64%	60%	64%	64%
Statewide current collections as a percentage of current support owed	66%	67%	63%	66%	63%	63%
<b>Increase support for California children</b>						
San Francisco cases with collections on arrears during the fiscal year as a percentage of all cases in San Francisco	78%	76%	76%	70%	76%	76%
San Francisco current collections as a percentage of current support owed	86%	89%	89%	87%	89%	89%

## CHILDREN YOUTH & THEIR FAMILIES

Fiscal Year	2019-2020	2020-2021	2021-2022		2022-2023	2023-2024
Goal	Actual	Actual	Actual	Target	Target	Target
<b>Prioritize the voices of children, youth, transitional age youth, and families in setting funding priorities</b>						
Number of community events at which DCYF provides outreach	75	40	22	60	60	60
Number of student participants at Youth Advocacy Day	N/A	N/A	N/A	150	150	150
<b>Promote practice- and research-informed programs, seed innovation, and seek to address inequities in access and opportunity</b>						
Average daily attendance of DCYF-funded comprehensive afterschool programs for youth in grades K-8	9,793	N/A	9,232	11,000	9,500	9,500
Average daily attendance of DCYF-funded summer programs for youth in grades K-8	6,935	N/A	7,225	9,000	7,500	7,500
Number of children and youth who participate in programs and services funded by DCYF grants	41,919	37,682	34,922	45,000	35,000	35,000
Number of disconnected transitional age youth who participate in programs and services funded by DCYF grants	1,629	1,520	2,001	1,900	1,300	1,300
Number of meals served by DCYF to children and youth in afterschool and summer programs	264,376	292,361	206,155	252,000	210,000	210,000
Number of participants in DCYF-funded Arts & Creative Expression and Science, Technology, Engineering and Math (STEM) programs	6,642	N/A	9,170	6,000	6,000	6,000
Number of participants in DCYF-funded Educational Supports programs	3,872	N/A	4,524	4,500	4,500	4,500
Number of participants in DCYF-funded Identity Formation programs	940	N/A	1,370	1,000	1,000	1,000
Number of participants in DCYF-funded Mentorship programs	846	N/A	1,142	600	600	600
Number of participants in DCYF-funded Service Learning; Youth Leadership, Engagement and Organizing; and Youth-Led Philanthropy programs	1,842	N/A	1,799	1,600	1,600	1,600
Number of participants in DCYF-funded Sports and Physical Activity programs	4,703	N/A	9,170	3,500	3,500	3,500
Number of snacks served by DCYF to children and youth in afterschool and summer programs	150,729	151,004	150,218	175,000	155,000	155,000
Number of youth who participate in job training, job shadows, internships, and paid or subsidized employment opportunities offered by DCYF-funded programs (all ages)	6,324	N/A	5,960	4,500	6,000	6,000
Percent of DCYF-funded programs that meet or exceed annual targets for number of youth served	N/A	N/A	69%	75%	75%	75%
Percent of participants in DCYF-funded programs from populations that demonstrate increased levels of need	75%	72%	72%	75%	75%	75%
Percent of surveyed participants in DCYF-funded programs who report that there is an adult at the program who really cares about them	63%	N/A	65%	70%	70%	70%
<b>Provide leadership in developing high quality programs and strong community-based organizations in the interest of promoting positive outcomes</b>						
Number of DCYF-funded agencies that participate in DCYF technical assistance and capacity building offerings	119	63	154	125	125	125
Number of technical assistance and capacity building workshops offered by DCYF-funded providers	153	204	167	150	150	150
Percent of DCYF University participants who attain a Certificate of Achievement for their Specialization	N/A	N/A	N/A	65%	65%	65%
Percent of DCYF-funded organizations that report satisfaction with the services and support they receive from DCYF	N/A	N/A	N/A	90%	90%	90%
<b>Work collaboratively with other city stakeholders to ensure efficient use of resources</b>						
Number of participants in the DCYF-funded Young Adult Court Case Management program who successfully complete the requirements of the program	8.0	18	15	30	30	30
Percent of SFUSD high school students who receive services at High School Wellness Centers	52%	N/A	N/A	50%	50%	50%

## CITY ATTORNEY

Fiscal Year	2019-2020	2020-2021	2021-2022		2022-2023	2023-2024
Goal	Actual	Actual	Actual	Target	Target	Target
<b>Advise Board of Supervisors and/or research or draft legislation which expresses the desired policies of the City and County of San Francisco</b>						
Number of Board-generated work assignments	218	202	285	300	300	300
<b>Limit the financial liability of the City and County of San Francisco through the efficient management of personal injury and property damage claims</b>						
Average number of days from claim filing to final disposition	71	86	74	68	68	70
Number of claims closed	2,509	2,118	2,134	2,600	2,200	2,200
Number of claims opened	2,613	1,960	2,100	2,700	2,300	2,300
Percent of claims denied	65%	66%	71%	60%	62%	65%
Percent of claims settled	35%	34%	30%	38%	38%	38%
<b>Maintain and increase specialized skills of staff</b>						
Number of staff members participating in training programs produced for staff	133	239	290	150	200	300
<b>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</b>						
Number of hours required to respond to requests for advice and counsel.	201,508	194,460	188,481	200,000	180,000	180,000
Total cost of responses to requests for advice and counsel, in millions.	\$66,898,943	\$60,528,390	\$57,946,247	\$68,000,000	\$68,000,000	\$70,000,000
<b>Provide legal services to client departments which meet client expectations for quality</b>						
Percent of client departments who believe that communications with the Office are open and beneficial (biennial client surveys)	N/A	N/A	N/A	88%	N/A	88%
Percent of client departments who believe that the fees charged by the Office reflect the value of the work performed (biennial client survey)	N/A	N/A	N/A	88%	N/A	88%
Percent of client departments who believe the department is responsive to their needs, and timely in addressing their legal issues (biennial client survey)	N/A	N/A	N/A	88%	N/A	88%
Percent of client departments who consider the overall service of the Office to be of high quality (biennial client survey)	N/A	N/A	N/A	88%	N/A	88%
<b>Represent the City and County of San Francisco in civil litigation of critical importance to the welfare of the citizens of San Francisco, and the administration of local government</b>						
Number of tort litigation cases opened	425	467	454	425	425	425
<b>Research and/or draft legislation, for all departments including Board of Supervisors, which expresses the desired policies of the City and County of San Francisco.</b>						
Number of pieces of legislation researched and/or drafted for all departments, including the Board of Supervisors	387	344	401	390	350	350

## CITY PLANNING

Fiscal Year	2019-2020	2020-2021	2021-2022		2022-2023	2023-2024
Goal	Actual	Actual	Actual	Target	Target	Target
<b>Build Neighborhoods &amp; Public Spaces that Welcome All</b>						
Enforcement: Average number of days to escalate a valid complaint	102	N/A	258	90	90	90
Historical Resource Evaluation Responses: Average number of days to complete Part I HRERs	86	N/A	147	90	90	90
Legislation: Percentage of ordinances initiated by an elected official that are reviewed by the Commission within 90 days or continued at the request of the elected official	100%	80%	88%	80%	80%	80%
<b>Streamline Project Approval Processes</b>						
Affordable Housing Projects: The average number of days from the application being accepted by the Department to first Commission Hearing	37	N/A	761	250	180	180
Caseload per Planner: Average active caseload per planner of planning cases & building permits	170	156	147	150	40	40
Change of Use with No Additional Construction Not Requiring a Hearing: The average number of days from application being accepted by the Department to Action Date	606	N/A	111	90	60	60
Change of Use with No Additional Construction Requiring a Hearing: The average number of days from application being accepted by the Department to first Commission Hearing	200	N/A	137	180	90	90
Immediate Disclosure Requests: Percentage of immediate disclosure requests responded to within 11 days	100%	100%	92%	75%	75%	75%
Large, New Residential Construction Projects Requiring a Hearing: The average number of days from application being accepted by the Department to first Commission Hearing	533	N/A	1,079	540	540	540
Monitoring Reports: Percent completion of all required planning, housing, and monitoring reports according to mandated or established publication schedules	80%	N/A	95%	100%	100%	100%
Over-the-Counter Building Permits	4,479	5,871	7,698	5,500	5,500	5,500
Pending Volume: Total planning cases & building permits awaiting initial departmental review	574	1,762	1,970	1,800	1,800	1,800
Property Information Map : Average unique visitors per month	95,032	107,739	109,711	85,000	85,000	85,000
Public Projects: The average number of days from the application being accepted by the Department to final CEQA determination	48	N/A	49	30	30	30
Records Requests: Percentage of records requests responded to within 20 days	95%	86%	90%	90%	90%	90%
Small Residential Addition Projects Not Requiring a Hearing: The average number of days from application being accepted by the Department to Action Date	180	N/A	150	180	180	180
<b>Total Caseload: Total active caseload of planning cases and building permits</b>	12,912	18,237	17,242	12,000	12,000	12,000
<b>Total Volume: Total volume of new planning cases &amp; building permits requiring departmental review</b>	12,624	11,535	11,025	12,000	12,000	12,000



## CIVIL SERVICE COMMISSION

Fiscal Year	2019-2020	2020-2021	2021-2022		2022-2023	2023-2024
Goal	Actual	Actual	Actual	Target	Target	Target
<b>Create greater transparency and efficiencies in the Commission's procedures and communications</b>						
# of employees for whom performance appraisals were scheduled (CSC)	4.0	5.0	2.0	6.0	6.0	6.0
# of employees for whom scheduled performance appraisals were completed (CSC)	0.0	0.0	2.0	6.0	6.0	6.0
The percentage of completed Inspection Service Requests	67%	36%	68%	100%	100%	100%
<b>Ensure the timely resolution of appeals</b>						
Percentage of appeals and requests for hearings processed within seven days	95%	98%	99%	100%	100%	100%
Percentage of appeals forwarded and resolved by the Commission in the fiscal year	49%	44%	49%	70%	70%	70%
<b>Strengthen the Commission's ability to meet its Charter mandates and oversee the operation of the merit system</b>						
The number of merit system audits conducted and completed in the fiscal year	0.0	9.0	9.0	9.0	9.0	9.0
The percentage of completed responses to Inspection Service requests within 60 days	67%	36%	21%	80%	80%	80%

## COMMUNITY INVESTMENT AND INFRASTRUCTURE

Fiscal Year	2019-2020	2020-2021	2021-2022		2022-2023	2023-2024
Goal	Actual	Actual	Actual	Target	Target	Target
<b>Create New Public Infrastructure &amp; Open Spaces</b>						
Number of new parks open to the public by OCII Project Area--Candlestick Pt/Hunters Pt Shipyard Ph. 2	0.0	0.0	0.0	0.0	0.0	0.0
Number of new parks open to the public by OCII Project Area--Hunters Pt Shipyard Ph. 1	0.0	0.0	7.0	9.0	3.0	0.0
Number of new parks open to the public by OCII Project Area--Mission Bay	3.0	0.0	0.0	1.0	1.0	3.0
Number of new parks open to the public by OCII Project Area--Transbay	0.0	0.0	0.0	0.0	0.0	0.0
<b>Total number of new parks open to the public by OCII</b>	<b>3.0</b>	<b>0.0</b>	<b>7.0</b>	<b>10</b>	<b>4.0</b>	<b>3.0</b>
<b>Invest in Disadvantaged Communities by Accelerating Delivery of New Housing</b>						
Number of new housing units completed by OCII Project Area--Candlestick Pt/Hunters Pt Shipyard Ph. 2	0.0	0.0	0.0	0.0	0.0	0.0
Number of new housing units completed by OCII Project Area--Hunters Pt Shipyard Ph. 1	66	0.0	0.0	77	77	77
Number of new housing units completed by OCII Project Area--Mission Bay	119	152	0.0	141	141	169
Number of new housing units completed by OCII Project Area--Transbay	613	316	0.0	0.0	0.0	0.0
<b>Total number of new housing units completed by OCII</b>	<b>798</b>	<b>468</b>	<b>0.0</b>	<b>218</b>	<b>218</b>	<b>218</b>
<b>Maximize Opportunities for Local Businesses &amp; Workers</b>						
Percent of Contract Dollars Awarded to Small Business Enterprises for OCII Sponsored Projects	45%	31%	24%	23%	25%	18%

## CONTROLLER

Fiscal Year	2019-2020	2020-2021	2021-2022		2022-2023	2023-2024
Goal	Actual	Actual	Actual	Target	Target	Target
<b>1. Ensure Government is Accountable to City Residents</b>						
Count of code required audits completed	17	19	23	20	20	20
Percent of audit recommendations implemented within 2 years after report issuance.	92%	94%	95%	85%	90%	85%
Percent of auditee ratings that are good or excellent	97%	69%	94%	85%	90%	85%
Percent of audits completed within hours budgeted	49%	63%	85%	80%	80%	80%
Percent of client ratings for technical assistance projects that are good or excellent	N/A	N/A	100%	95%	100%	95%
Percent of planned audits completed within scheduled deadline	94%	81%	84%	75%	75%	75%
Percent of planned projects completed within scheduled deadline	N/A	N/A	N/A	80%	80%	50%
Percent of projects completed within hours budgeted	N/A	N/A	N/A	80%	80%	80%
<b>2. Support Informed Policy Decisions</b>						
Completion rate of ballot analysis by hearing date	100%	100%	100%	N/A	100%	100%
Number of Data Academy Training Participants	1,229	0.0	72	N/A	300	N/A
Percentage of OEA economic impact reports completed by the hearing date	100%	100%	100%	100%	100%	100%
<b>3. Safeguard the City's Long-Term Financial Health</b>						
Number of departments that received training on cost recovery policies and procedures			40	30	30	30
Percentage by which actual General Fund revenues vary from prior year revised budget estimates	-4.4%	N/A	1.8%	2.0%	5.6%	2.0%
Percentage by which actual revenues vary from mid-year estimates	-3.6%	N/A	0.5%	1.5%	1.5%	1.5%
Ratings of the City's General Obligation Bonds from Moody's. Highest: 1=Aaa	1.0	1.0	1.0	1.0	1.0	1.0
Stabilization reserve balance as a percentage of General Fund revenues	10%	N/A	6.7%	3.5%	6.5%	6.5%
<b>4. &amp; 5. Provide High-Quality Financial Services &amp; Systems</b>						
City receives certificate of achievement for excellence in financial reporting from Government Finance Officers Association (1 equals yes)	1.0	0.0	1.0	1.0	1.0	1.0
Number of audit findings with questioned costs in annual Single Audit of federal grants	0.0	2.0	0.0	0.0	0.0	0.0
Number of findings of material weakness in annual City audit	0.0	2.0	0.0	0.0	0.0	0.0
Percent of payroll transactions not requiring correction	99%	99%	98%	99%	99%	99%
Percent of Problem Description Forms (PDF) processed within 2 pay periods of receipt	83%	89%	83%	90%	88%	90%
Percent of scheduled time that financial systems are available for departmental use	100%	100%	100%	100%	100%	100%
Percent of scheduled time that human capital systems are available for departmental use	100%	100%	100%	100%	100%	100%
<b>7. Increase Access to Useful &amp; Timely Information</b>						
Number of days to complete the City's annual comprehensive financial report (ACFR) for the previous fiscal year	183	241	217	150	150	150
<b>8. Invest In &amp; Value our Employees</b>						
Percent of employees who agree with the statement: Overall, I'm satisfied with the Controller's Office as a place to work and grow	84%	N/A	84%	90%	90%	90%
Percent of employees who complete 24 hours of professional development in a performance year	44%	65%	82%	90%	90%	90%

## DISTRICT ATTORNEY

Fiscal Year	2019-2020	2020-2021	2021-2022		2022-2023	2023-2024
Goal	Actual	Actual	Actual	Target	Target	Target
<b>Administer Justice in a Timely &amp; Efficient Manner</b>						
Average Pending Caseload by ADA, General Felonies Units (Cases)	105	77	100	85	85	85
Average Pending Caseload by ADA, Misdemeanor Unit (Cases)	137	176	154	115	115	115
<b>Assist Victims to Recover in the Aftermath of Crime</b>						
Number of victims provided with crisis intervention services (Services)	5,529	3,711	6,112	5,000	5,000	5,000
Number of victims receiving an orientation to the criminal justice system (Services)	6,854	3,714	11,320	8,000	8,000	8,000
<b>Effectively Prosecute Child Abuse &amp; Sexual Assault Cases</b>						
Average Pending Caseload by ADA, Child Abuse & Sexual Assault Unit (Cases)	31	35	33	20	20	35
Child Abuse & Sexual Assault Trial Conviction Rate	100%	67%	N/A	100%	100%	75%
Median number of days (age) of Pending Child Abuse & Sexual Assault Unit Cases	648	838	705	400	400	400
<b>Effectively Prosecute Homicide Cases</b>						
Average Pending Caseload by ADA, Homicide Unit (Cases)	21	20	20	7.0	7.0	10
Homicide Unit Trial Conviction Rate	100%	100%	N/A	100%	100%	75%
Median number of days (age) of Pending Homicide Cases	1,126	1,329	1,185	700	700	700
<b>Hold Offenders Accountable</b>						
Charging Rate for Felony Incidents	51%	55%	60%	55%	55%	50%
Felony Trial Conviction Rate	80%	90%	N/A	100%	100%	66%
Misdemeanor Trial Conviction Rate	85%	N/A	N/A	100%	100%	66%
Total Rate of Action Taken for Felony Incidents	62%	72%	73%	65%	65%	70%
<b>Maintain and Increase Specialized Skills of Investigators and Prosecutors through Training Programs</b>						
Number of enhanced trainings provided to attorneys, victim advocates, and investigators	481	400	700	700	700	500
<b>Promote the Fair Administration of Justice</b>						
Median number of days (age) of Pending Officer Involved Shooting & In Custody Incidents	582	908	916	180	180	500

## EARLY CHILDHOOD

Fiscal Year	2019-2020	2020-2021	2021-2022		2022-2023	2023-2024
Goal	Actual	Actual	Actual	Target	Target	Target
<b>Ensure optimal child development and improved outcomes for all children</b>						
Number of children 0-5 served in Family Resource Centers	2,697	1,101	1,461	1,000	2,000	2,500
Number of children screened for special needs	4,141	3,154	3,043	4,500	4,000	4,500
Number of parents served in Family Resource Centers (FRC)	6,818	5,942	7,153	6,000	7,000	8,000
Percent of children ages 0 to 5 enrolled in City-funded high quality ECE programs	25%	19%	18%	19%	19%	N/A
Percent of subsidy-eligible children ages 0 to 5 receiving subsidies	67%	60%	48%	60%	60%	N/A

## ECONOMIC AND WORKFORCE DEVELOPMENT

Fiscal Year	2019-2020	2020-2021	2021-2022		2022-2023	2023-2024
Goal	Actual	Actual	Actual	Target	Target	Target
<b>Create economic prosperity for all residents, including the unemployed, underemployed and hard to employ, by preparing, training, and connecting San Franciscans to sustainable jobs with strong career pathways</b>						
Placement rate of individuals 18 and older who complete a program in jobs that are employed either full-time or part-time	67%	63%	76%	65%	65%	65%
<b>Facilitate a resilient and robust economy that helps businesses start, stay and grow - creating shared prosperity and a diverse and vibrant city</b>						
Dollar amount of rebates given to film productions	\$0.00	\$313,521	\$191,226	\$600,000	\$1,000,000	\$1,000,000
Number of commercial shoot days	53	71	67	90	100	120
Number of film and tv shoot days	130	171	129	200	225	250
Number of film productions taking advantage of film incentive rebate program	0.0	2.0	2.0	2.0	5.0	5.0
Number of international trade delegations hosted or co-hosted	68	21	26	100	100	100
Number of other shoot days	361	257	479	400	500	550
Number of permits issued	361	265	343	545	550	600
Number of still photo shoot days	124	158	115	200	200	225
Revenues collected from film permits	\$107,150	\$98,580	\$130,750	\$180,000	\$225,000	\$225,000
<b>Support diverse and vibrant neighborhoods by strengthening and investing in small businesses, non-profits, community organizations, commercial corridors and public spaces</b>						
Annual Community Benefit District (CBD) revenue	\$69,806,526	\$37,025,310	\$49,536,484	\$39,609,987	\$53,703,221	\$57,218,556
Number of businesses receiving one-on-one technical assistance	4,539	3,322	3,120	2,100	2,200	2,200
Number of ordinances, resolutions, motions and policies initiated by or reviewed by the Small Business Commission	105	121	73	100	100	100
Number of outreach events (ECN)	13	3.0	8.0	5.0	18	20
Number of small businesses assisted	6,548	4,964	3,120	3,500	3,600	3,600

## ELECTIONS

Fiscal Year	2019-2020	2020-2021	2021-2022		2022-2023	2023-2024
Goal	Actual	Actual	Actual	Target	Target	Target
<b>Administer conditional voter registration</b>						
Number of voters who voted conditionally	2,681	1,650	758	3,000	3,000	3,000
<b>Ensure access for all residents and raise awareness through community partners</b>						
# of employees for whom performance appraisals were scheduled (REG)	34	34	34	34	34	34
# of employees for whom scheduled performance appraisals were completed (REG)	34	34	34	34	34	34
Average rating for the level of customer service provided (scale of 1-5)	4.4	4.3	4.0	5.0	5.0	5.0
Number of bilingual poll workers recruited	895	1,103	1,926	1,200	1,200	1,200
Number of educational presentation program attendees	2,657	2,375	1,930	1,880	1,880	1,880
Number of educational presentations	167	79	94	100	100	100
Number of organizations contacted	1,300	800	1,088	840	840	840
Number of outreach events (REG)	394	217	287	300	300	300
Number of polling places that accommodate additional HAVA equipment	588	588	588	588	501	501
Number of polling places with physically accessible entryways and voting areas	585	585	585	588	501	501
Number of returned undeliverable permanent vote-by-mail ballots	517	9,113	2,315	7,875	7,875	7,875
Number of second ballot requests from permanent vote-by-mail voters	9,425	24,658	7,493	20,000	20,000	20,000
Percentage of polling place sidewalks surveyed for accessibility	100%	100%	100%	100%	100%	100%
Percentage of polling places staffed with bilingual Chinese-speaking pollworkers	46%	62%	51%	67%	67%	67%
Percentage of polling places staffed with bilingual Filipino-speaking pollworkers	9.0%	8.0%	11%	10%	10%	10%
Percentage of polling places staffed with bilingual Spanish-speaking pollworkers	49%	59%	43%	60%	60%	60%
Percentage of returned undeliverable permanent vote-by-mail ballots	1.0%	2.3%	0.5%	2.0%	2.0%	2.0%
Turnout as a percentage of registration	61%	86%	46%	86%	86%	86%
Voter turnout	305,184	449,866	229,229	464,400	464,400	464,400
<b>Expand programs serving new registrants</b>						
Number of educational materials distributed	34,176	37,597	152,520	40,000	40,000	40,000
Number of registered voters	503,899	521,099	495,498	540,000	540,000	540,000
<b>Implement an accessible vote-by-mail system</b>						
Vote-by-mail turnout	140,984	411,411	208,356	394,740	394,740	394,740
Vote-by-mail turnout as a percentage of total turnout	46%	91%	42%	85%	85%	85%

## EMERGENCY MANAGEMENT

Fiscal Year	2019-2020	2020-2021	2021-2022		2022-2023	2023-2024
Goal	Actual	Actual	Actual	Target	Target	Target
<b>Create a Thriving Workforce</b>						
Number of new dispatchers successfully completing the training program	12	7.0	0.0	0.0	12	24
Percentage of fully qualified staff maintaining continuing education requirements.	N/A	50%	N/A	N/A	N/A	50%
Percentage of staff that have at least one professional certification	90%	90%	100%	90%	90%	100%
<b>Educate &amp; Engage Communities</b>						
Number of preparedness presentations made	230	825	12	52	52	52
Percent of increase in number of AlertSF registrants	32%	18%	5.0%	10%	10%	5.0%
Social Media Engagement, Hits, and Impressions as provided through various social media platforms and analytics	22,541,323	37,137,038	22,500,000	400,000	400,000	1,000,000
<b>Ensure a Prepared &amp; Resilient City</b>						
Number of exercises led by DES staff	10	5.0	8.0	15	15	15
Number of new emergency plans developed or existing emergency plans revised in the last 3 years	4.0	3.0	3.0	6.0	6.0	6.0
Number of training courses led by DES staff	15	15	6.0	10	10	10
Percent of staff that are certified in at least one IMT position	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
<b>Invest in the 911 Center</b>						
Average daily emergency call volume	1,878	1,646	1,851	1,900	1,900	1,900
Average time (in minutes) from received to dispatch of Code 3 medical calls	1.9	1.9	1.9	2.0	2.0	2.0
Percentage of emergency calls answered within 10 seconds ("Ring Time")	93%	91%	87%	90%	90%	90%
Percentage of emergency calls answered within 15 seconds ("Answer Time")	94%	93%	89%	95%	95%	95%
Percentage of non-emergency calls answered within 1 minute	84%	82%	73%	80%	80%	80%
Response to code 3 medical calls (in minutes) in 90th percentile	3.4	3.5	1.0	2.0	2.0	2.0
<b>Promote Strategic City initiatives</b>						
Number of outstanding DEM tasks in the master improvement plan completed.	10	5.0	9.0	25	25	25
<b>Strengthen Regional Relationships</b>						
Percent of DEM awarded grant funds that are encumbered or have been spent.	55%	63%	60%	60%	60%	60%





## ETHICS COMMISSION

Fiscal Year	2019-2020	2020-2021	2021-2022		2022-2023	2023-2024
Goal	Actual	Actual	Actual	Target	Target	Target
<b>Enhance Transparency Through Public Disclosure</b>						
Percentage of annual Statements of Economic Interests e-filed with the Ethics Commission on time	94%	100%	91%	90%	93%	94%
Percentage of expected campaign finance statements (Form 460) filed on time	90%	88%	88%	88%	86%	89%
Percentage of identified lobbyists filing reports on a timely basis	98%	99%	99%	98%	99%	99%
<b>Increase Accountability in Government</b>						
Average age (in months) of open matters in preliminary review at end of the fiscal year	7.3	11	4.9	8.0	5.0	4.0
Number of campaign committees and publicly financed candidate committees audited	4.0	23	0.0	5.0	8.0	15
Number of investigations opened during the fiscal year	20	19	45	30	50	50

## FINE ARTS MUSEUM

Fiscal Year	2019-2020	2020-2021	2021-2022		2022-2023	2023-2024
Goal	Actual	Actual	Actual	Target	Target	Target
<b>Create a dynamic, efficient, and financially secure organization</b>						
# of employees for whom performance appraisals were scheduled (FAM)	103	103	99	103	103	103
# of employees for whom scheduled performance appraisals were completed (FAM)	73	80	3.0	103	103	103
City cost per visitor (All museums)	\$23	\$52	\$24	\$23	\$19	\$15
<b>Create a welcoming and stimulating environment for all audiences</b>						
Number of participants in public programs	48,066	257,880	168,385	150,000	200,000	200,000
<b>Lead as two of the major museums on the West Coast</b>						
Number of de Young visitors	521,392	269,058	504,007	525,000	750,000	1,000,000
Number of Legion of Honor visitors	194,085	62,602	270,735	265,000	200,000	300,000
Number of paid memberships	88,885	72,704	81,565	85,000	90,000	100,000
<b>Present extraordinary exhibitions and build on Collection's strengths</b>						
Number of acquisitions through gifts, bequests and purchases	992	1,715	464	750	750	750
Number of exhibitions	18	8.0	19	17	18	18
<b>Support education and engagement programs</b>						
Number of all school children and youth participating in education programs	31,783	55,187	39,060	20,000	50,000	50,000
Number of San Francisco school children and youth participating in education programs	19,000	33,112	23,436	12,000	24,000	24,000

## FIRE DEPARTMENT

Fiscal Year	2019-2020	2020-2021	2021-2022		2022-2023	2023-2024
Goal	Actual	Actual	Actual	Target	Target	Target
<b>Emphasize the Physical and Mental Health and Wellness of Department employees</b>						
Number of Battalion Based/In-Service training hours	57,463	N/A	N/A	70,000	70,000	70,000
Number of new recruits trained	68	N/A	N/A	150	150	150
Number of probationary firefighter training hours	35,287	N/A	N/A	100,000	100,000	100,000
<b>Prioritize Employee &amp; Community Engagement</b>						
Number of citizens trained in emergency techniques and procedures	586	911	983	1,600	1,000	1,000
Number of public education presentations	60	20	21	80	25	25
<b>Provide the Highest Level of Service</b>						
Number of Code 2 (Non Emergency) Incidents	60,364	56,182	70,317	55,000	60,000	60,000
Number of Code 3 (Emergency) Incidents	88,826	81,296	88,353	85,000	88,000	88,000
Number of fires extinguished	3,998	4,525	5,025	3,400	3,500	3,500
Number of fires investigated	241	332	335	300	300	300
Number of inspections made	20,776	14,114	18,900	22,000	23,000	23,000
Number of inspections resulting in violation	1,962	1,188	1,013	2,000	2,000	2,000
Number of new fire permits issued	3,000	753	2,212	4,500	4,500	4,500
Number of plans reviewed and approved	10,454	9,792	9,569	13,000	13,000	13,000
Number of violation re-inspections made	1,792	988	974	1,000	1,000	1,000
Percentage of ambulances that arrive on-scene within 10 minutes to life-threatening medical emergencies	91%	91%	85%	90%	90%	90%
Percentage of ambulances that arrive on-scene within 20 minutes to non-life-threatening medical emergencies	93%	93%	88%	90%	90%	90%
Percentage of First Responders (Advanced Life Support) that arrive on-scene within 7 minutes to life-threatening medical emergencies	93%	91%	90%	90%	90%	90%
Percentage of First Responders (Basic Life Support) that arrive on-scene within 4 minutes 30 seconds to life-threatening medical emergencies	77%	72%	68%	90%	90%	90%
Roll time of first ALS-capable company to Code 3 incidents requiring possible medical care, in seconds - 90th Percentile	376	405	418	420	420	420
Roll time of first defibrillation-capable company to Code 3 incidents requiring possible medical care, in seconds - 90th percentile	328	347	360	300	300	300
Roll time of first transport-capable company to Code 3 incidents requiring possible medical care, in seconds - 90th Percentile	564	589	656	600	600	600
Roll time of first unit to respond to Code 3 incidents, in seconds - 90th percentile	328	344	355	300	300	300
Roll-time of first unit to respond to possible non-medical Code 3 incidents, in seconds - 90th percentile	329	338	343	300	300	300
Total arson arrests	35	34	40	60	60	60
Total number of arson incidents	140	178	158	220	220	220
Total number of responses to emergency incidents	311,586	277,085	319,303	32,000	325,000	325,000
Total response time (CRI) of first unit to Code 2 incidents, in seconds - 90th percentile	1,243	1,414	1,674	1,200	1,200	1,200
Total response time (CRI) of first unit to Code 3 incidents requiring possible medical care, in seconds - 90th percentile	489	515	515	480	480	480
Total response time (CRI) of first unit to Code 3 incidents, in seconds - 90th percentile	491	510	512	480	480	480
Total response time (CRI) of first unit to possible non-medical Code 3 incidents, in seconds - 90th percentile	493	499	507	500	500	500

## HEALTH SERVICE SYSTEM

Fiscal Year	2019-2020	2020-2021	2021-2022		2022-2023	2023-2024
Goal	Actual	Actual	Actual	Target	Target	Target
<b>Educate and empower HSS members</b>						
Number of Unique Visitors to <a href="http://sfhss.org/">http://sfhss.org/</a>	131,330	135,979	189,942	145,000	160,000	160,000
Number of vaccinations at worksite/health fair-based flu clinics	4,482	2,400	2,123	2,950	2,505	2,881
<b>Ensure operational excellence</b>						
Average lobby wait time (in minutes)	19	0.0	0.0	20	N/A	0.0
Average time to answer telephone calls (in seconds)	19	54	95	60	54	54
Call abandonment rate	1.0%	2.4%	6.0%	3.0%	2.4%	2.4%
Percentage of appeals responded to within 60 days and appeals not reaching the Health Service Board	26%	30%	31%	50%	30%	30%
Percentage HSS Participation at SFERS Retirement Seminars	100%	100%	0.0%	100%	100%	100%
Percentage of vendor contracts that are current and final for the executed plan year	95%	96%	90%	97%	100%	100%
Percentage of vendor contracts that include HSS specific performance guarantees	72%	60%	63%	70%	63%	63%
<b>Promote an informed, transparent, effective governance</b>						
Number of findings of audit reports with reportable material weakness in annual external and internal audit	0.0	0.0	0.0	0.0	0.0	0.0
Percent of purchase orders created after invoice received	0.0%	1.6%	0.3%	0.0%	0.0%	0.0%
Percentage of accounts current in premium payments (delinquent less than 60 days)	99%	100%	99%	99%	99%	99%
Percentage of invoices aged greater than 30 days	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
<b>Provide affordable, quality healthcare to City workers</b>						
Percentage of departments with Wellness Champions	79%	86%	84%	79%	85%	86%

## HOMELESSNESS AND SUPPORTIVE HOUSING

Fiscal Year	2019-2020	2020-2021	2021-2022		2022-2023	2023-2024
Goal	Actual	Actual	Actual	Target	Target	Target
<b>Homelessness Prevention</b>						
Number of households that secured and/or maintained housing due to homelessness prevention grant	833	360	923	500	500	N/A
<b>Permanent Supportive Housing</b>						
Number of adults leaving homelessness due to placement in permanent supportive housing	931	784	1,656	2,010	980	N/A
Number of families leaving homelessness due to placement in permanent supportive housing	58	34	20	55	65	N/A
Percent of formerly homeless households (includes adults and families) still in supportive housing or other appropriate placements after one year	91%	96%	96%	80%	80%	N/A
<b>Problem Solving</b>						
Number of households reunited with family or friends through the Homeward Bound program	35	14	260	20	N/A	N/A
<b>Rapid Rehousing</b>						
Number of adults leaving homelessness due to rapid rehousing rental subsidy	184	159	306	285	75	N/A
Number of families leaving homelessness due to a rapid rehousing rental subsidy	163	261	270	200	100	N/A
Number of households leaving homelessness due to a rapid rehousing rental subsidy	N/A	N/A	576	485	175	N/A
<b>Temporary Shelter</b>						
Percent of case managed families in individual room shelters that are placed in permanent or transitional housing, enter a treatment program, or reunite with family	65%	59%	71%	65%	65%	N/A
Percentage of all available year-round adult homeless shelter beds used	74%	96%	92%	95%	95%	N/A

## HUMAN RIGHTS COMMISSION

Fiscal Year	2019-2020	2020-2021	2021-2022		2022-2023	2023-2024
Goal	Actual	Actual	Actual	Target	Target	Target
<b>Address Discrimination Concerns of Public</b>						
Total Inquiries & Intakes (Civil Rights Division - CRD)	849	1,208	1,923	1,670	1,720	1,700
Total Number of Complaints Filed	N/A	11	6.0	18	12	16
Total Number of Complaints Filed and Settled	N/A	17	6.0	36	18	20
<b>Help Against Hate &amp; Violence Prevention in LGBTQIA Communities</b>						
Number of Public Meetings and Forums lead by HRC in the Community	285	1.0	24	24	24	24
<b>Staff Engagement</b>						
# of employees for whom performance appraisals were scheduled	N/A	21	33	33	58	58
<b>Workforce Alignment</b>						
Number of events through Opportunities For All program	80	48	24	20	30	35
Number of job placement through the Opportunities For All program	1,550	2,220	2.0	1,800	2,400	2,500
<b>Youth Empowerment Programs</b>						
Number of Education, Training & Awareness Events lead by HRC	43	50	22	10	20	22
Number of Reoccurring Committee and Collaborative Meetings staffed by HRC	152	75	36	20	35	24

## HUMAN RESOURCES

Fiscal Year	2019-2020	2020-2021	2021-2022		2022-2023	2023-2024
Goal	Actual	Actual	Actual	Target	Target	Target
<b>Champion diversity, fairness and equity</b>						
Average rating increase before/after workshop on familiarity of Diversity, Inclusion and Equity concepts	42%	42%	42%	40%	40%	40%
Number of Equal Employment Opportunities complaints closed			306	334	400	400
Percentage of discrimination complaints investigated/closed within 6 months of receipt	74%	25%	64%	85%	N/A	N/A
<b>Design and implement user-friendly practices</b>						
Average rating by departments of their claims administration services (1-5 scale)	4.6	4.6	4.9	4.2	4.8	4.9
Average time between department submission and SHR's initial response, in days	0.4	0.5	0.5	0.5	0.5	0.5
<b>Improve employee well-being, satisfaction and engagement</b>						
Average rating increase before/after workshop on knowledge/understanding of how to effectively coach employees	41%	41%	42%	40%	40%	40%
Average rating of DHR workshops by participants (1-5 scale)	4.5	4.5	4.6	4.4	4.4	4.4
Claims per 100 FTEs (full time equivalents)	10	9.6	14	10	13	12
Workers' Compensation claims closing ratio	101%	97%	90%	100%	100%	100%
<b>Partner with others to solve problems</b>						
Percent of grievances proceeding to arbitration in which the City prevails	60%	56%	46%	80%	80%	80%
Percent of identified policy initiatives implemented through MOUs and other mechanisms	100%	100%	100%	100%	100%	100%
<b>Retain top talent while shaping the future workforce</b>						
Average time between examination announcement closing and list adoption, in months	2.0	3.6	3.0	3.0	3.0	3.0
Number of position classifications in the Civil Service Plan	1,133	1,127	1,136	1,125	1,125	1,125
Percent of wage rate calculations not requiring pay corrections	100%	100%	100%	100%	100%	100%
Percentage of employees that are provisional	0.3%	0.0%	0.2%	0.3%	0.2%	0.2%



# HUMAN SERVICES

Fiscal Year	2019-2020	2020-2021	2021-2022		2022-2023	2023-2024
Goal	Actual	Actual	Actual	Target	Target	Target
<b>Help residents access employment (DHS)</b>						
CalWorks: Current active CalWORKs caseload	3,075	2,838	3,210	3,000	3,650	3,650
WDD: Job placement rate for aided individuals receiving Workforce Development Division Services	65%	45%	43%	65%	55%	65%
<b>Help residents reach economic stability (DHS)</b>						
12-month job retention rate for subsidized employment clients	58%	60%	45%	55%	55%	60%
Average increase in earnings for graduates of subsidized employment program after 1 year	132%	121%	87%	80%	90%	90%
CAAP: CAAP SSI award rate (excluding pending cases)	89%	83%	85%	80%	80%	80%
CAAP: Current active CAAP caseload	5,570	3,874	5,355	4,500	5,500	5,650
CAAP: Number of CAAP SSI Case Mgmt clients exiting county cash aid due to receipt of federal SSI benefits	367	205	150	174	152	206
CAAP: Percent of CAAP participants who left aid due to earned income from employment	16%	15%	19%	17%	18%	18%
CalFresh: Current active CalFresh caseload	57,106	58,660	66,379	55,000	65,000	65,000
CalFresh: Percent of eligible clients that are enrolled in CalFresh	59%	77%	N/A	65%	65%	65%
CalWorks: Percent of CalWORKs families who left aid due to earned income from employment	22%	16%	16%	22%	22%	22%
Medi-Cal: Current active Medi-Cal caseload	113,012	127,044	135,529	125,000	135,000	135,000
Number of public benefit applications approved during the reporting period (CAAP, CW, MC, CF and IHSS)	72,724	58,788	65,121	60,000	75,000	75,000
<b>Improve outcomes for children in the child welfare system (DHS)</b>						
FCS: Percent of children discharged from foster care to permanency within 12 months (out of all children who entered care during a 12-month period)	N/A	26%	44%	41%	41%	41%
FCS: Percent of long-term foster care children discharged to permanency (out of all children who had been in care for at least 24 months)	23%	38%	28%	30%	30%	30%
<b>Improve service delivery, operations, and client experience (DHS)</b>						
Personnel: Number of employees for whom performance appraisals were scheduled	1,622	1,261	1,136	1,500	1,500	1,500
Personnel: Number of employees for whom scheduled performance appraisals were completed	921	213	146	1,500	1,500	1,500
Personnel: Percent of required bilingual positions filled	92%	91%	82%	95%	95%	95%
<b>Maintain strong network of community-based services (DAS)</b>						
CLF: Number of unduplicated clients served by the Community Living Fund program in the past six months	400	357	325	400	400	400
CLF: Percent of care plan problems resolved/addressed on average, after one year of enrollment in Community Living Fund	N/A	75%	60%	80%	80%	80%
CLF: Percent of clients with one or fewer admissions to an acute care hospital within a six month period	92%	93%	91%	85%	85%	85%
IHSS: Current active In Home Support Services caseload	23,332	24,416	25,278	22,500	25,000	25,000
IHSS: Percentage of IHSS applications processed within mandated timeframe		92%	92%	100%	100%	100%
IHSS: Percentage of IHSS case reassessments completed within the mandated timeframe	91%	90%	87%	100%	100%	100%
IR: Number of information and referral contacts regarding services for older adults and adults with disabilities (including follow-ups)	6,445	7,771	4,830	4,500	5,000	5,000
IR: Number of program intakes completed for services for older adults and adults with disabilities	16,219	16,168	15,250	15,000	15,500	15,500
IR: Percentage of calls to the DAS Information and Referral Line abandoned	9.0%	8.0%	10%	8.0%	8.0%	8.0%
OCP: Number of home-delivered meals provided to older people	2,225,242	2,145,773	2,152,243	2,233,412	2,233,412	2,233,412
OCP: Number of meals served at centers for older people	1,267,178	1,297,248	1,466,822	950,342	1,200,000	1,200,000
OCP: Number of unduplicated clients enrolled in OCP programs	39,244	36,740	39,908	40,000	40,500	41,000
OCP: Total number of enrollments in OCP services	91,844	85,482	101,966	100,000	100,000	105,000
<b>Protect children from abuse and neglect (DHS)</b>						
FCS: Entry rate: Number of first-time entries to foster care per thousand children in the population	1.8	1.6	1.8	1.8	1.8	1.8
FCS: In-care rate: Number of children in foster care on a given day per thousand children in the population	3.9	4.0	3.6	3.9	3.9	3.9
FCS: Recurrence of maltreatment: Of all children with a substantiated allegation during the 12-month period, the percent that had another substantiated allegation within 12 months	N/A	9.5%	6.7%	9.1%	9.1%	9.1%
FCS: Total number of children in foster care	724	692	561	700	714	714

## HUMAN SERVICES

Fiscal Year	2019-2020	2020-2021	2021-2022		2022-2023	2023-2024
Goal	Actual	Actual	Actual	Target	Target	Target
<b>Protect populations from abuse, neglect, and financial exploitation (DAS)</b>						
APS: Percentage of initial face to face visits that were completed or attempted within the mandated timeframe	98%	96%	96%	100%	100%	100%
APS: Reports of abuse of seniors and adults with disabilities	7,024	7,049	7,952	7,000	8,000	8,250
PA: Number of new referrals to the Public Administrator	460	505	474	475	475	475
PA: Number of unique investigations active with the Public Administrator	807	964	989	800	800	800
PC: Number of new referrals to the Office of the Public Conservator	135	141	138	200	200	200
PC: Number of unique individuals with an active case with the Public Conservator (including referrals)	716	769	781	750	750	750
PC: Percent of referrals that had a previous conservatorship within the prior year	9.0%	9.0%	8.0%	10%	10%	10%
PG: Number of new referrals to the Public Guardian	72	45	79	80	100	100
PG: Number of unique individuals with an active case with the Public Guardian (including all accepted referrals)	351	331	369	350	350	350
PG: Percent of guardianship petitions filed within 60 days of receipt of completed referral	N/A	27%	67%	N/A	70%	80%
RP: Number of unique cases active with the Representative Payee	1,304	1,290	1,073	1,000	900	800
<b>Provide consumer-centered programming to best address needs (DAS)</b>						
CVSO: Number of unduplicated veterans that received assistance	2,885	2,006	2,382	3,200	3,400	3,400
CVSO: Total ongoing monthly benefits awarded to veterans supported by CVSO	\$263,080	\$124,165	\$150,319	\$250,000	\$300,000	\$300,000
PC: Percent of Public Conservator cases closed due to client stabilization (no longer gravely disabled)	43%	48%	63%	60%	60%	60%

## JUVENILE PROBATION

Fiscal Year	2019-2020	2020-2021	2021-2022		2022-2023	2023-2024
Goal	Actual	Actual	Actual	Target	Target	Target
<b>Provide a safe and secure environment for staff and detainees</b>						
Juvenile hall population	20	13	14	24	30	30
Percent of Juvenile Justice Center youth grievances processed within two business days after filing	100%	100%	100%	100%	100%	100%
<b>Reduce overtime expenditures in the entire department</b>						
Annual overtime expenditures	\$921,422	\$770,018	\$942,037	\$500,000	\$1,000,000	\$1,000,000
Number of overtime hours incurred across the department	14,284	17,619	20,735	7,500	15,000	15,000
<b>Reduce repeat offenders</b>						
Percent of youth on wardship probation who incur a sustained finding for a new law violation	21%	9.0%	17%	15%	10%	10%
<b>Successful Completion of Probation</b>						
Average length of stay (in days) from disposition to placement of youth in juvenile hall awaiting out of home placement	23	22	26	7.0	7.0	7.0
Percent of youth on informal probation (WIC 654.2) who incur a sustained finding for a new law violation within 6 months of starting informal probation	0.0%	7.0%	6.0%	0.0%	N/A	N/A
<b>Utilize probation services and community resources to assist youth in successfully navigating probation.</b>						
Percentage of youth who successfully complete the Evening Report Center Programs	67%	100%	78%	75%	N/A	N/A

## LAW LIBRARY

Fiscal Year	2019-2020	2020-2021	2021-2022		2022-2023	2023-2024
Goal	Actual	Actual	Actual	Target	Target	Target
<b>Promote access to justice for all San Franciscans</b>						
Weekly hours of operation staffed by legal professionals to meet user needs	52	40	40	40	40	46
<b>Promote community legal education</b>						
Number of legal education program attendees	163	381	343	190	190	190
Patrons rating of legal seminars & educational programs	100%	96%	98%	85%	80%	80%
<b>Provide free access to extensive legal databases</b>						
Electronic, print & multimedia collection costs.	\$381,296	\$160,216	\$211,994	\$190,000	\$190,000	\$225,000

## MAYOR

Fiscal Year	2019-2020	2020-2021	2021-2022		2022-2023	2023-2024
Goal	Actual	Actual	Actual	Target	Target	Target
<b>Create permanently affordable housing</b>						
Number of loans or other types of assistance to first time homebuyers	56	28	91	55	70	55
Number of new BMR ownership units created by private developers	47	187	53	104	223	122
Number of new BMR rental units created by private developers	379	205	169	172	208	180
Number of newly constructed low and moderate-income rental units completed with public financial assistance	804	588	168	1,053	1,406	1,073
<b>Foster healthy communities and neighborhoods</b>						
Number of community facilities and public space improvement projects assisted with capital funding	19	2.0	10	12	12	12
Number of individuals that received services related to fostering healthy communities and neighborhoods	7,738	10,811	11,576	6,000	10,000	10,000
<b>Improve access to affordable housing</b>						
Number of individuals that received services related to accessing affordable housing	15,589	12,621	13,779	11,000	10,000	10,000
<b>Preserve affordable housing</b>						
Number of low-and-moderate income rental units rehabilitated or preserved with public financial assistance	523	220	563	960	605	530
<b>Promote self-sufficiency for all and protect rights</b>						
Number of individuals that received services related to self sufficiency and protection of rights	14,148	11,841	15,816	12,000	11,000	11,000

## MUNICIPAL TRANSPORTATION AGENCY

Fiscal Year	2019-2020	2020-2021	2021-2022		2022-2023	2023-2024
Goal	Actual	Actual	Actual	Target	Target	Target
<b>1. Create a safer transportation experience for everyone</b>						
Muni collisions per 100,000 vehicle miles	5.8	4.9	3.9	N/A	5.0	N/A
SFPD-reported Muni-related crimes per 100,000 miles	2.9	2.0	2.1	N/A	3.5	N/A
<b>2. Make transit and other sustainable modes of transportation the most attractive and preferred means of travel</b>						
Customer rating: Overall satisfaction with Muni	N/A	N/A	57%	N/A	N/A	N/A
Muni average weekday boardings	531,130	183,434	304,196	N/A	422,000	N/A
Muni on-time performance	52%	47%	51%	85%	85%	N/A
Muni total annual ridership	168,899,276	60,739,974	116,265,671	N/A	140,000,000	N/A
Muni total annual ridership - Cable Car	N/A	N/A	N/A	N/A	N/A	N/A
Muni total annual ridership - Light Rail	N/A	3,594,178	27,196,482	N/A	N/A	N/A
Muni total annual ridership - Motor Bus	N/A	40,038,403	58,779,584	N/A	N/A	N/A
Muni total annual ridership - Streetcar	N/A	N/A	N/A	N/A	N/A	N/A
Muni total annual ridership - Trolley Bus	N/A	17,107,393	30,289,605	N/A	N/A	N/A
Percentage of Muni trips with early arrivals	28%	44%	34%	N/A	N/A	N/A
Percentage of Muni trips with late arrivals	13%	6.6%	11%	N/A	N/A	N/A
Percentage of Muni trips with very late arrivals	7.1%	2.4%	4.5%	N/A	N/A	N/A
Percentage of scheduled service hours delivered	N/A	90%	93%	99%	99%	N/A
Sustainable transportation mode share	N/A	N/A	N/A	N/A	N/A	N/A
<b>3. Improve the quality of life and environment in San Francisco and the region</b>						
Paratransit on-time performance	92%	99%	98%	N/A	87%	N/A
Percentage of eligible population utilizing free or discounted Muni fare programs (Free Muni for Youth)	25%	7.2%	10%	N/A	N/A	N/A
Percentage of eligible population utilizing free or discounted Muni fare programs (Lifeline)	13%	2.5%	4.9%	N/A	30%	N/A
<b>4. Create a workplace that delivers outstanding service</b>						
Employee Rating: Overall employee satisfaction (%)	N/A	N/A	48%	N/A	50%	N/A
Employee wellness program utilization rate	15%	N/A	N/A	N/A	N/A	N/A
Hazardous traffic signal reports: % responded to and repaired within two hours	99%	98%	98%	92%	92%	N/A
Muni customer complaints per 100,000 miles	74	68	69	N/A	65	N/A
Parking meter malfunction reports: % responded to and repaired within 48 hours	95%	94%	91%	90%	90%	N/A
Workplace injuries per 200,000 hours	13	13	16	N/A	N/A	N/A

POLICE

Fiscal Year	2019-2020	2020-2021	2021-2022		2022-2023	2023-2024
Goal	Actual	Actual	Actual	Target	Target	Target
<b>Improve Responsiveness</b>						
Ensure the safety of persons riding public transportation (MUNI) in the City; offenses reported as per 1,000 riders	1.4	1.0	0.7	0.0	0.0	0.0
Median Response Time to Priority A Calls (Minutes)	5.5	5.8	6.6	8.0	8.0	8.0
Median Response Time to Priority B Calls (Minutes)	19	20	25	20	20	20
Median Response Time to Priority C Calls (Minutes)	57	52	64	60	60	60
Number of collisions where the officer is at fault	57	57	48	0.0	0.0	0.0
Number of moving citations issued	30,569	10,188	5,781	0.0	0.0	0.0
Number of traffic collisions that result in fatalities	22	30	33	0.0	0.0	0.0
Number of traffic collisions that result in injuries	2,973	2,613	2,767	2,352	2,490	2,241
<b>Measure and Communicate</b>						
Firearm seizures	961	1,010	1,086	814	1,195	1,314
Number of 'driving under the influence' arrests	295	263	253	550	253	253
Percentage of citations for top five causes of collisions	54%	48%	55%	50%	50%	50%
UCR: Number of UCR homicides per 100,000 population	4.8	6.0	6.2	0.0	0.0	0.0
UCR: Number of UCR Part I property offenses reported	46,693	37,240	46,568	36,309	45,404	44,269
UCR: Number of UCR Part I property offenses reported per 100,000 population	5,280	4,211	5,323	4,106	5,190	5,060
UCR: Number of UCR Part I violent offenses reported per 100,000 population	640	530	579	517	564	550
UCR: Number UCR Part I violent offenses reported	5,664	4,686	5,063	4,569	4,936	4,813

## POLICE ACCOUNTABILITY

Fiscal Year	2019-2020	2020-2021	2021-2022		2022-2023	2023-2024
Goal	Actual	Actual	Actual	Target	Target	Target
<b>Address civilian complaints of police misconduct professionally and efficiently</b>						
Number of Cases Closed During the Reporting Period	722	895	742	720	720	720
Number of Cases Closed During the Reporting Period per FTE Investigator	42	47	46	48	48	48
Number of Cases Mediated During the Reporting Period	47	49	27	36	36	36
Number of Cases Sustained During the Reporting Period	53	60	62	N/A	N/A	N/A
Percentage of Sustained Cases Completed within the One-Year Statute of Limitations Under Government Code 3304	100%	100%	100%	100%	100%	100%
Percentage of Sustained Cases that Resulted in Corrective or Disciplinary Action by the Chief or Police Commission	70%	63%	87%	90%	90%	90%
<b>Facilitate corrective action in response to complaints</b>						
Number of Findings of Policy, Procedure, or Practice Failure Identified in the DPA Caseload During the Reporting Period	11	35	12	N/A	N/A	N/A
Number of Policy, Procedure, and Practice Recommendations Presented to SFPD or Police Commission During the Reporting Period	201	230	130	N/A	N/A	N/A



**PORT**

Fiscal Year	2019-2020	2020-2021	2021-2022		2022-2023	2023-2024
Goal	Actual	Actual	Actual	Target	Target	Target
<b>Economic Vitality: Attract and retain maritime and non-maritime commerce to contribute to the long term viability of the Port and the City</b>						
Overall Port Vacancy Rate	2.4%	3.0%	5.5%	9.0%	9.0%	9.0%
Total automobiles imports and exports	118,589	125,174	19,440	110,000	50,000	40,000
Total cargo tonnage - Bulk	1,250,479	1,045,726	913,954	1,133,000	1,000,000	1,100,000
Total number of cruise ship calls	57	0.0	71	62	100	105
Total number of cruise ship passengers	185,518	0.0	157,930	230,000	230,000	240,000
<b>Engagement: Promote the richness the Port has to offer through education, marketing, and maintaining strong relationships with Port users and stakeholders</b>						
Number of presentations to community groups	32	38	29	31	29	29
Number of social media impressions	3,563,173	2,529,977	1,677,500	3,500,000	1,850,000	2,000,000
Total number of community meetings held to discuss ongoing Port projects and programs	49	58	44	49	44	44
<b>Livability: Ensure improvements of the Port result in advances in the environment, social equity and quality of life for San Francisco residents and visitors</b>						
Local Business Enterprise (LBE) participation --% of contracts awarded to LBEs	62%	75%	60%	50%	50%	50%
Total number of ferry passengers transiting through Port managed facilities	3,956,557	332,950	3,176,191	4,246,474	3,350,000	3,500,000
<b>Renewal: Enhance and balance maritime and economic purpose of the Port, its rich history, and its changing relationship with the City, so the waterfront continues to be a treasured destination</b>						
Annual Capital Budget, in millions	\$19	\$25	\$8.30	\$7.50	\$13	\$15
Cost per square foot of apron replacement (in dollars)	\$0.00	\$115	N/A	\$190	\$200	\$190
Cubic feet of pile and deck removed per fiscal year	0.0	8,000	N/A	50,000	20,000	50,000
Maintenance cost per square foot of Port facilities (in dollars)	\$1.03	\$1.12	\$1.03	\$1.17	\$1.23	\$1.26
Number of unscheduled repairs of sewer pumps	7.0	5.0	11	11	11	11
Percentage of preventative maintenance of sewer pumps performed on schedule	34%	77%	87%	87%	87%	87%
Total number of projects in defined development process	13	10	11	13	8.0	8.0
<b>Stability: Maintain financial strength of the Port for future generations by addressing the growing backlog of deferred Port maintenance and managing waterfront assets to meet the long-term goals of the City and the Port</b>						
Net Portwide Revenue/Designation to Capital (Gross Revenues minus Gross Expenditures, in millions)	\$24	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Net Revenue, Real Estate (Gross Revenues minus Gross Expenditures in millions)	\$69	\$62	\$24	\$29	\$55	\$62
Outstanding receivables as a percent of annual billed revenue	32%	23%	29%	15%	12%	8.0%
The Port's debt service coverage ratio	3.5	0.0	1.3	2.1	1.3	1.3

## PUBLIC DEFENDER

Fiscal Year	2019-2020	2020-2021	2021-2022		2022-2023	2023-2024
Goal	Actual	Actual	Actual	Target	Target	Target
<b>Advocate for Clients' Release</b>						
Clients provided pre-arraignment legal consultation	N/A	2,306	1,656	2,000	2,000	2,000
Number of bail motions filed by the Bail Unit	N/A	495	708	600	600	600
<b>Provide alternatives to incarceration</b>						
Number of carryover participants in Drug Court	80	46	187	60	60	60
Number of dismissals of Drug Court client cases	15	19	16	25	25	25
Number of Drug Court cases in bench warrant status	60	15	45	40	40	40
Number of new participants in Drug Court	150	92	96	100	100	100
<b>Provide expungement services</b>						
Number of applicants/individuals receiving legal consultation and referrals via drop in services and telephone conferences	3,518	6,535	5,878	6,000	5,000	5,000
Number of motions filed on behalf of the clients under Clean Slate	1,242	1,546	2,400	1,400	1,400	1,400
<b>Provide immigration representation</b>						
Number of immigration matters handled			1,172	1,200	1,200	1,200
<b>Provide Re-entry Services to Clients</b>						
Number of clients evaluated for referral to services including shelter, housing, drug treatment, mental health treatment, educational and vocational services	298	278	355	300	300	300
Number of clients referred to services including shelter, housing, drug treatment, mental health treatment, educational and vocational services	214	184	273	200	200	200
<b>Provide Services for Children of Incarcerated Parents</b>						
Number of clients evaluated for referral and referred to services including shelter, housing, drug treatment, mental health treatment, educational and vocational services	77	72	70	75	80	80
<b>Provide training to staff</b>						
Number of training programs offered to staff	165	156	138	160	160	160
<b>Represent defendants effectively</b>						
Number of felony matters handled	9,128	8,251	7,827	10,085	10,646	8,462
Number of juvenile matters handled	2,874	2,145	2,000	2,500	2,190	2,193
Number of mental health clients represented	2,994	3,315	3,238	3,400	3,670	3,820
Number of misdemeanor matters handled	3,874	3,517	3,500	4,285	4,083	3,797

## PUBLIC HEALTH

Fiscal Year	2019-2020	2020-2021	2021-2022		2022-2023	2023-2024
Goal	Actual	Actual	Actual	Target	Target	Target
<b>Ensure Equitable Access to All</b>						
Percentage of Black/African-American patients with hypertension who have Blood Pressure control	53%	50%	53%	55%	58%	62%
Percentage of San Francisco Residents with Health Coverage	96%	97%	97%	98%	97%	97%
<b>Protect &amp; Promote the Health of all San Franciscans</b>						
Number of children who receive dental screening, fluoride varnish, education or sealant	8,507	0.0	5,870	4,600	8,500	8,500
Number of complaint investigations performed by the Healthy Housing and Vector Control Program	2,609	2,212	2,111	2,500	3,000	3,000
Number of new HIV diagnoses	168	131	160	106	144	128
Number of participants in the Healthy San Francisco program for uninsured residents	13,479	15,862	16,136	15,300	10,000	3,000
Percent of HIV infected patients who are virally suppressed within one year of diagnosis	81%	84%	80%	85%	85%	85%
Percentage of Healthy Housing and Vector Control Program complaints abated within 30 days	96%	85%	55%	65%	86%	86%
Total managed care program enrollees in the San Francisco Health Network, the City's health system	90,193	102,702	111,392	107,500	110,000	95,000
<b>Provide San Franciscans with World-Class Care</b>						
Average Daily Population at Laguna Honda Hospital	746	716	700	765	N/A	N/A
Average Daily Population at Zuckerberg San Francisco General Hospital	298	290	296	295	295	295
Number of intake assessments completed by Jail Health Services	11,845	11,015	10,140	10,500	11,000	11,000
Number of unique mental health clients in treatment	17,762	16,432	16,447	18,075	18,092	18,092
Number of unique mental health clients under 19 years of age	3,844	3,684	3,616	4,052	3,978	3,978
Number of unique substance use disorder clients in treatment	5,392	4,627	4,513	5,090	4,964	4,964
Percentage of homeless clients among substance use disorder treatment admissions	66%	71%	82%	58%	82%	82%
Percentage of mental health clients who are satisfied with quality of services	88%	N/A	92%	92%	0.0%	0.0%
Percentage of new mental health clients who are homeless	34%	29%	38%	40%	38%	38%
Percentage of primary care patients rating their provider as 9 or 10 overall on the San Francisco Health Network patient satisfaction survey	74%	78%	87%	79%	86%	86%
Percentage of readmissions to Psychiatric Inpatient Hospitals within 30 days of discharge	17%	17%	14%	16%	12%	12%
Percentage of substance use disorder clients who are satisfied with quality of services	89%	93%	90%	92%	0.0%	0.0%
Percentage of time that Zuckerberg San Francisco General Hospital Emergency Department is unable to accept lower-priority emergency cases	43%	31%	65%	30%	30%	30%
Short Stay residents discharged from Laguna Honda Hospital to the community with lengths of stay of 100 days or less	58%	0.0%	N/A	45%	N/A	N/A
Zuckerberg San Francisco General Hospital's Occupancy Rate	104%	101%	102%	95%	95%	95%

## PUBLIC LIBRARY

Fiscal Year	2019-2020	2020-2021	2021-2022		2022-2023	2023-2024
Goal	Actual	Actual	Actual	Target	Target	Target
<b>Be the Premier Public Library in the Nation</b>						
How patrons rate the quality of library staff assistance at the Main and Branch Libraries and Bookmobiles on a scale of 1-10	8.4	N/A	N/A	9.0	9.0	9.0
Number of library cardholders	533,606	542,945	437,825	548,374	442,203	446,625
Number of persons entering San Francisco Main and Branch libraries, Bookmobiles, Jail and Re-Entry Services and Juvenile Justice Center	3,817,570	451,567	2,425,569	2,300,000	3,000,000	3,600,000
Number of reference questions answered annually at the Main Library and branch libraries including Bookmobiles, Jail and Re-Entry Services and Juvenile Justice Center	456,578	58,188	302,550	315,339	354,000	424,800
Percentage of San Franciscans who rate the quality of the library's digital collections as good or very good (biennial City Survey)	N/A	N/A	N/A	85%	85%	85%
Percentage of San Franciscans who rate the quality of the library's physical collections as good or very good (biennial City Survey)	N/A	N/A	N/A	N/A	N/A	N/A
Value of services and items offered freely through the library	\$215,881,722	\$299,738,658	\$356,057,266	\$350,000,000	\$375,000,000	\$410,000,000
<b>Develop Strong Community Partnerships</b>						
Number of community group uses of library meeting rooms	1,641	0.0	786	410	821	1,100
Number of patron contacts made by the SFPL Social Service team	5,907	4,793	8,850	4,800	9,500	9,750
<b>Engage Youth in Learning, Workforce &amp; Personal Growth</b>						
Number of children and teens receiving instruction via school visits or library visits	43,495	8,384	17,437	34,564	21,796	27,245
Number of children and teens registered for Summer Stride	23,131	4,192	5,447	5,000	10,894	13,618
Number of children and youth attending programs	236,726	68,094	38,896	173,148	48,620	60,775
Number of programs provided (youth)	7,684	798	1,870	5,470	2,338	2,922
Percentage of Storytime participants who report spending more time engaged in early literacy activities with their children.	100%	N/A	N/A	80%	90%	90%
<b>Excel in Management and Professional Development</b>						
Expenditures per Number of Visits	\$38	\$303	\$60	\$69	\$60	\$51
<b>Provide Access to Innovative Information Services</b>						
Average number of wi-fi users per day at the Main and Branch Libraries	9,755	6,083	5,913	6,405	7,400	8,400
Number of hours used by patrons at public computer terminals, including both reserved and walk-in use	339,419	4,339	202,751	161,925	120,000	144,000
Number of online engagements via social networking applications	748,946	855,557	1,601,036	900,000	1,725,000	1,983,750
<b>Provide Facilities to Meet 21st Century Needs</b>						
How patrons rate the cleanliness and maintenance of library facilities on a scale of 1 to 10	N/A	N/A	N/A	8.5	8.5	8.5
Number of high and moderate security incidents reported in Library facilities	671	83	515	393	576	691
<b>Support &amp; Celebrate Reading and Learning</b>						
Circulation of eBooks and eMedia	4,795,764	6,169,114	5,538,945	5,985,479	6,165,043	6,349,994
Circulation of physical books and materials	6,128,298	2,190,327	5,893,751	5,565,955	6,679,146	8,014,975
Collection expenditures as a percentage of total operating expenditures	11%	14%	11%	14%	13%	12%
Number of people attending adult programs	63,080	89,490	62,478	38,386	75,000	90,000
Number of physical items in languages other than English added to the library's collection	47,813	30,539	58,363	35,000	70,000	85,000
Number of physical materials added to the collection	324,650	194,622	390,825	275,000	390,000	405,000
Number of programs provided (adult)	4,325	706	1,443	2,321	2,000	2,400
Number of uses of the Library's subscription databases by staff and public	6,817,076	9,924,861	10,472,428	11,000,000	10,500,000	11,000,000
Percentage of adult participants in digital learning classes who applied their skills	89%	N/A	N/A	90%	90%	90%
Percentage of job skills program participants who report applying skills learned in work-related activities	N/A	N/A	N/A	90%	90%	90%

PUBLIC UTILITIES COMMISSION

Fiscal Year	2019-2020	2020-2021	2021-2022		2022-2023	2023-2024
Goal	Actual	Actual	Actual	Target	Target	Target
<b>1. Provide Reliable Services and Assets</b>						
Percent of dry weather main sewer overflows per 100 miles of main sewer	150%	1.6%	0.1%	2.6%	3.0%	3.0%
Percent of in-city service connections without water for more than four hours due to unplanned outage	0.7%	0.1%	0.0%	0.1%	0.1%	0.1%
Percent of street light outages complying with 48-hour SFPUC response goal; simple street light repaired	61%	100%	100%	100%	100%	100%
System renewal and replacement rates for In-City Water distribution mains (percent)	13%	8.4%	0.4%	1.2%	1.5%	1.5%
System renewal and replacement rates for Wastewater pipelines (percent)	N/A	6.5%	13%	15%	1.3%	1.4%
<b>2. Achieve Organizational Excellence</b>						
Number of employees over the maximum permissible overtime threshold	N/A	9.0	16	0.0	10	10
<b>3. Build an Effective Workforce</b>						
Number of promotions	184	61	229	168	300	500
Time to hire	178	173	289	233	318	318
<b>4. Maintain Financial Sustainability</b>						
Average Residential Power bill as percent of median income in San Francisco	0.6%	0.7%	0.7%	0.7%	0.7%	0.7%
Average Residential Wastewater bill as percent of median income in San Francisco	0.8%	0.8%	0.8%	0.9%	0.8%	0.9%
Average Residential Water bill as percent of median income in San Francisco	0.6%	0.7%	0.7%	0.7%	0.7%	0.7%
Operating cost coverage for Power	1.1	1.0	1.2	1.0	1.0	1.1
Operating cost coverage for Wastewater	2.0	1.2	1.9	1.9	1.9	2.0
Operating cost coverage for Water	2.1	1.9	1.9	1.9	1.7	1.9
<b>5. Foster Trust and Engagement with Stakeholders</b>						
Eligible customers enrolled in California Alternate Rates for Energy (CARE) for CleanPowerSF Customers	86%	86%	81%	80%	90%	90%
Eligible households enrolled in Community Assistance Program (CAP)	4.3%	4.8%	9.9%	4.8%	9.9%	9.9%
Number of adults and children who have participated in SFPUC sponsored education programs	3,381	5,353	2,533	4,600	2,500	3,500
Percent of eligible electric customers receiving low-income discount rate	99%	99%	46%	90%	75%	75%
Percentage of retail customers rating the SFPUC as "good" or better on a customer survey	89%	90%	89%	90%	90%	90%
<b>6. Act as Environmental Stewards</b>						
Average water used by San Francisco residential customers (gpcd)	42	43	43	50	50	50
Average water used by San Francisco residential customers (gpcd)--rolling average	44	43	42	50	50	50
CleanPowerSF customer account retention rate	96%	96%	96%	95%	95%	95%
Gallons of stormwater managed annually by green infrastructure	196,400,000	217,900,000	240,000,000	107,000,000	270,000,000	300,000,000
Percent of biogas going to beneficial uses - Oceanside Plant	0.0%	0.0%	0.0%	75%	0.0%	50%
Percent of biogas going to beneficial uses - Southeast Plant	36%	47%	44%	55%	50%	50%
Percent of water supplied by alternative sources to the system as a whole	3.3%	3.9%	3.6%	3.4%	3.3%	3.3%

## PUBLIC WORKS

Fiscal Year	2019-2020	2020-2021	2021-2022		2022-2023	2023-2024
Goal	Actual	Actual	Actual	Target	Target	Target
<b>1. Be the Best Place to Work</b>						
Lost Workday Rate (due to injury or illness) for Public Works		4.0	5.3	3.8	3.8	3.8
Preventable motor vehicle accident rate per 100 vehicles in Public Works fleet		5.9	5.2	5.6	4.9	4.9
<b>2. Drive Innovation &amp; Exceptional Service</b>						
Map backlog as a percentage of all active maps	20%	23%	8.0%	10%	10%	12%
Percent of all approvals for property subdivisions and condominium conversions issued within 50 days	85%	83%	92%	90%	90%	90%
Percentage change order cost to original contracts, due to errors and omissions in design, for projects exceeding \$2 million	3.1%	0.4%	0.0%	1.0%	0.0%	0.0%
Percentage change order cost to original contracts, due to errors and omissions in design, for projects not exceeding \$2 million	0.7%	0.0%	0.0%	8.6%	0.0%	0.0%
Percentage change order cost to original contracts, for projects exceeding \$2 million	3.3%	0.9%	0.6%	7.2%	5.2%	5.2%
Percentage change order cost to original contracts, for projects not exceeding \$2 million	1.1%	3.6%	0.1%	7.7%	1.3%	1.3%
Percentage of construction contracts advertised wherein the lowest bid received is within a range of 80% to 110% of the Architect-Engineer cost estimate	52%	83%	49%	80%	80%	80%
Percentage of decisions rendered on street use permit requests within established time frames	90%	96%	93%	95%	95%	95%
Percentage of projects for which contracts are awarded on first bid solicitation	82%	80%	67%	85%	85%	85%
Percentage of street use complaints responded to within service level agreement time frames	92%	94%	88%	95%	95%	95%
<b>3. Improve &amp; Inspire Stewardship of Public Spaces</b>						
Number of blocks of City streets paved or preserved	438	415	504	500	500	500
Pavement Condition Index (PCI)	74	75	74	74	N/A	N/A
Percent of San Franciscans who rate the cleanliness of their neighborhood streets and sidewalks as good or very good (Biennial City Survey)	N/A	N/A	N/A	N/A	N/A	N/A
Percent of San Franciscans who rate the condition of their neighborhood sidewalk pavement and curb ramps as good or very good (Biennial City Survey)	N/A	N/A	N/A	N/A	N/A	N/A
Percentage of buildable locations with curb ramps in good condition	70%	71%	74%	71%	72%	72%

## RECREATION AND PARK COMMISSION

Fiscal Year	2019-2020	2020-2021	2021-2022		2022-2023	2023-2024
Goal	Actual	Actual	Actual	Target	Target	Target
<b>Inspire Investment</b>						
Number of recreation and park volunteer hours	111,922	9,977	68,767	50,000	125,000	200,000
Rate of Engagement: number of digital media recipients	897,427	102,938	102,400	125,000	108,000	135,000
Rate of Engagement: number of social media followers	187,240	319,403	73,200	350,000	75,000	100,000
<b>Inspire Place</b>						
Annual work order completion rate	80%	84%	84%	75%	75%	75%
Citywide Average Park Score	92%	N/A	90%	91%	91%	91%
Operating Investment Per Acre of San Francisco Parks Maintained (Excluding Golf and Natural Areas)	\$19,603	\$18,326	\$20,609	\$19,000	\$21,500	\$22,300
Park acres per 1,000 residents	4.7	4.7	5.0	4.7	4.7	4.7
Percentage of graffiti work orders completed within 48 hours	83%	97%	89%	75%	75%	75%
Percentage of San Franciscans who rate the condition of recreation center and clubhouse buildings as good or excellent (biennial City Survey)	N/A	N/A	N/A	70%	72%	73%
Percentage of San Franciscans who rate the quality of the City's park landscaping and plantings as good or excellent (biennial City Survey)	N/A	N/A	N/A	70%	72%	73%
Percentage of seismically updated recreation facilities	71%	71%	74%	71%	74%	78%
<b>Inspire Play</b>						
Number of recreation course registrations	43,175	2,696	28,374	30,000	40,000	60,000
Percentage of program registrants receiving scholarships	11%	14%	23%	15%	15%	15%
Percentage of recreation courses with 70% capacity of class size	85%	91%	84%	70%	70%	70%
Satisfaction rate among recreation program participants	93%	90%	92%	92%	92%	92%
<b>Inspire Stewardship</b>						
Percentage of diverted waste material	41%	42%	40%	41%	45%	45%
Percentage reduction in potable water use compared to SFPUC baseline	-24.0%	-54.0%	-66.0%	-5.0%	-20.0%	-20.0%
Tree replacement ratio	2.5	6.6	6.0	2.0	2.0	2.0
<b>Inspire Team</b>						
Percentage of facilities with high-speed internet connections	67%	78%	74%	75%	78%	84%

## RENT ARBITRATION BOARD

Fiscal Year	2019-2020	2020-2021	2021-2022		2022-2023	2023-2024
Goal	Actual	Actual	Actual	Target	Target	Target
<b>Increase collaboration with other City agencies</b>						
Number of Days to respond to no-fault eviction reports provided to the Planning Department	0.9	0.0	1.0	14	14	14
<b>Population Measure</b>						
Number of rent-controlled housing units	170,423	224,501	222,573	N/A	N/A	N/A
<b>Process tenant and landlord petitions efficiently</b>						
Average number of days for Administrative Law Judges to submit decisions for review	21	21	30	25	28	28
Average number of days needed to process allegations of wrongful evictions	2.7	2.9	3.9	2.0	2.0	2.0
<b>Provide effective information to tenants and landlords</b>						
Average number of days to post a summary of amendments to the Rent Ordinance and Rules and Regulations on the website	3.4	3.8	0.0	7.0	5.0	5.0
<b>Support limited English proficient communities</b>						
Number of discrete documents in languages other than English	677	687	732	690	700	705
Number of locations where translated documents are available	900	906	961	925	915	920





## SANITATION AND STREETS

Fiscal Year	2019-2020	2020-2021	2021-2022		2022-2023	2023-2024
Goal	Actual	Actual	Actual	Target	Target	Target
<b>Be the Best Place to Work</b>						
Lost Workday Rate (due to injury or illness) for SAS		N/A	5.3	3.8	3.8	3.8
Preventable motor vehicle accident rate per 100 vehicles in SAS fleet		N/A	5.2	5.6	5.6	5.6
<b>Drive Innovation &amp; Exceptional Service</b>						
Cost per block paved by BSSR	\$32,933	\$38,771	\$39,299	N/A	\$46,905	\$51,596
Percentage of graffiti requests abated within 48 hours (public property)	86%	56%	28%	95%	95%	95%
Percentage of graffiti requests on private property inspected within three days	100%	N/A	N/A	N/A	95%	95%
Percentage of pothole service requests responded to within 72 hours	93%	93%	92%	90%	90%	90%
Percentage of street cleaning requests abated within 48 hours	91%	92%	82%	95%	95%	95%
<b>Improve &amp; Inspire Stewardship of Public Spaces</b>						
Number of curb miles mechanically swept	163,902	163,902	163,902	N/A	N/A	N/A
Number of pothole service orders received	1,782	1,051	2,085	N/A	1,671	1,650
Number of street trees planted by SAS	1,213	1,311	1,321	2,900	2,900	2,900
Volume of graffiti service orders received (private)	11,460	N/A	N/A	N/A	N/A	N/A
Volume of graffiti service orders received (public)	24,681	39,028	34,172	N/A	38,280	38,280
Volume of street cleaning requests	139,340	146,998	178,482	N/A	180,023	187,984

\*At the time performance data was collected for this report, the Department of Department of Public Works was separated into two departments: Public Works and Sanitation and Street. In November 2022, San Francisco voters approved a charter amendment to combine these two departments into Public Works. These measures will be reported with Public Works measures in the future.

## SHERIFF

Fiscal Year	2019-2020	2020-2021	2021-2022		2022-2023	2023-2024
Goal	Actual	Actual	Actual	Target	Target	Target
<b>1. Maintain a culturally-diverse force of well-trained, professional Deputy Sheriffs who are dedicated to public service, the enforcement of law, and the protection of the lives and property of all people in San Francisco.</b>						
Percent of sworn staff who completed 24-hour Crisis Intervention Training	50%	100%	4.0%	70%	75%	75%
Percent of sworn staff who completed mandated POST and State and Board of Community Corrections Advanced Officer Training	26%	66%	46%	95%	95%	95%
Percentage-point difference between the percent of non-male SFSO deputized staff and of the non-male population of City and County of San Francisco (2010 Census)	0.4	0.4	36	0.3	0.3	0.4
Percentage-point difference between the percent of non-white SFSO deputized staff and of the non-white population of City and County of San Francisco (2010 Census)	21	23	29	0.2	0.1	0.1
<b>2. Maintain and operate a safe and secure jail system while providing effective programs, education, and treatment.</b>						
Average daily population (ADP) in custody in SF County jails	1,091	778	797	1,150	1,100	800
Average daily population (ADP) in custody in SF County jails as a percentage of rated capacity of SF County jails	60%	51%	52%	65%	60%	55%
Average length of stay in jail (days)	58	61	73	55	53	15
Number of unique individuals booked into the county jail	9,975	7,127	8,068	14,000	13,500	8,000
Percent of inmate suicide attempts successfully prevented by deputized staff	100%	100%	100%	100%	100%	100%
Percent of persons in the Cover Program (30+ days) and were released to the community who were arraigned on a new offense or held on probation or parole violations in SF within one-year post-release	37%	0.0%	0.0%	25%	23%	25%
Percent of persons in the Resolve to Stop the Violence Program (30+ days) and were released to the community who were arraigned on a new offense or held on probation or parole violations in SF within one-year post-release	44%	48%	17%	25%	23%	25%
Percent of persons in the Roads to Recovery Program (30+ days) and were released to the community who were arraigned on a new offense or held on probation or parole violations in SF within one-year post-release	52%	36%	50%	35%	33%	25%
Percent of persons in the Sisters Program (30+ days) and were released to the community who were arraigned on a new offense or held on probation or parole violations in SF within one-year post-release	43%	30%	25%	35%	25%	25%
Percent of unique individuals booked for the first time in San Francisco of total unique individuals booked	35%	34%	26%	25%	25%	30%
<b>3. Maintain effective alternatives to incarceration for individuals who are eligible through sentencing and pretrial assignment by the courts to remain out of custody.</b>						
Number of people released by the Courts to the Pre-Trial Diversion Program pre-arraignment	857	935	837	180	200	450
Number of people sentenced to county jail who served their sentence out of custody (in an alternative to incarceration)	N/A	79	33	1,100	1,200	200
Percent of individuals re-arrested for non-compliance with program requirements or on new charges within one-year-post release after successfully participating in the sentenced Electronic Monitoring Program	22%	6.4%	17%	5.0%	5.0%	10%
Percent of individuals re-arrested for non-compliance with program requirements or on new charges within one-year-post release after successfully participating in the sentenced Residential Treatment Program	40%	33%	0.0%	5.0%	5.0%	10%
Percent of individuals re-arrested for non-compliance with program requirements or on new charges within one-year-post release after successfully participating in the sentenced Work Alternative Program	11%	1.2%	2.0%	5.0%	5.0%	10%
<b>4. Execute and enforce criminal and civil warrants, civil process, orders issued by the Courts, Board of Supervisors, or orders issued by any legally authorized department or commission.</b>						
Number of civil emergency protective/restraining orders served	549	657	1,139	1,250	1,350	1,350
Number of firearms seized pursuant to civil protective orders	5.0	13	11	7.0	10	7.0
Percent of evictions cancelled due to SFSO pre-eviction home visit assistance	21%	2.0%	29%	75%	77%	50%
Percent of evictions executed out of total requested (non-cancelled)	75%	90%	60%	90%	92%	75%
Percent of persons arrested pursuant to criminal warrants by the SFSO within SF	N/A	14%	10%	100%	100%	50%
Percent of post-eviction assistance referrals successfully completed	65%	62%	58%	55%	60%	70%
<b>5. Provide effective and efficient support services for the Criminal and Civil Courts of San Francisco, including building security, prisoner transport and courtroom oversight.</b>						
Number of disturbances, security breaches, or attempted escapes at the Hall of Justice Courthouse	2.0	17	28	30	27	50
Number of in-custody criminal court appearances at the Hall of Justice Courthouse	10,883	28,161	32,751	25,000	26,000	32,000
<b>6. Provide Peace Officer Patrol Services to enhance public safety and crime prevention with responsive public service, community engagement, accountability, transparency and organizational excellence.</b>						
Number of deputy hours spent guarding an individual at DPH hospitals (civil)	120	128	0.0	10,000	9,000	50
Number of deputy hours spent guarding an individual at DPH hospitals (criminal)	176	206	148	400	375	75
Number of intervention for apparent overdoses (Narcan administration) administered by sworn officers of the Sheriff's Department	7.0	22	7.0	15	17	10
Number of missing person reports taken from DPH	16	25	43	75	80	40
Number of public safety standby requests by staff at ZSFG	761	1,869	2,207	2,500	2,600	1,500

## STATUS OF WOMEN

Fiscal Year	2019-2020	2020-2021	2021-2022		2022-2023	2023-2024
Goal	Actual	Actual	Actual	Target	Target	Target
<b>Advance the human rights of women and girls in the workforce, services, and budget of city government</b>						
Number of City programs and agencies reviewed under the Women's Human Rights Ordinance (CEDAW).	4.0	3.0	1.0	2.0	1.0	1.0
Number of educational forums conducted on gender equality in the workplace.	2.0	3.0	0.0	2.0	2.0	2.0
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	31	19	1.0	24	12	12
Number of sexual harassment complaints against the City and County of San Francisco.	N/A	47	33	N/A	N/A	N/A
<b>End Violence Against Women</b>						
Hours of supportive services by department-funded shelters, crisis services, transitional housing, advocacy, prevention and education annually	36,177	36,731	48,654	32,000	32,000	32,000
Number of calls to crisis lines annually	13,276	15,368	11,986	12,000	12,000	12,000
Number of individuals served in shelters, crisis services, transitional housing, advocacy, prevention, and education annually	19,561	20,738	18,473	20,000	20,000	20,000
Number of individuals turned away from shelters annually	2,810	2,520	224	500	500	500
Number of shelter bed-nights annually	6,301	4,399	5,429	4,000	4,000	4,000
Number of transitional housing bed nights annually	21,008	11,528	9,497	20,000	20,000	20,000
Percent of people accessing services for which English is not a primary language.	15%	18%	38%	40%	20%	20%
<b>Maintain a positive, healthy, joyful workplace</b>						
Percent of staff completing "Preventing Workplace Harassment Training"	100%	100%	92%	100%	100%	100%

## TECHNOLOGY

Fiscal Year	2019-2020	2020-2021	2021-2022		2022-2023	2023-2024
Goal	Actual	Actual	Actual	Target	Target	Target
<b>Increase organizational performance</b>						
Percent of projects completed on time, on budget and to specification within Fiscal Year	70%	95%	70%	70%	85%	85%
<b>Invest in IT infrastructure and communications</b>						
Percent of Data Center Uptime	100%	100%	99.93%	100%	100%	100%
Percent of E-mail System Uptime	100%	100%	100%	100%	100%	100%
Percent of Fiber Infrastructure Uptime	100%	100%	100%	100%	100%	100%
Percent of Network Services Uptime	100%	100%	99.93%	100%	100%	100%
<b>Strengthen shared services delivery</b>						
Percent of SFGOVTV Uptime	100%	100%	100%	99%	99%	99%

## TREASURER/TAX COLLECTOR

Fiscal Year	2019-2020	2020-2021	2021-2022		2022-2023	2023-2024
Goal	Actual	Actual	Actual	Target	Target	Target
<b>Expand access to City government by placing information and transactions online</b>						
Number of web-enabled transactions completed online using the City's SFGOV Online Services portal	196,661	239,201	239,740	200,000	225,000	225,000
<b>Maintain and increase the Legal Section's annual collection levels</b>						
Legal Matters Opened	205	32	44	125	18	35
Public Records Act Requests	257	318	340	175	300	325
<b>Maintain low property tax delinquency rates</b>						
Percentage of delinquency rate of secured property taxes	2.0%	1.0%	1.0%	1.0%	1.0%	1.0%
<b>Manage the City's investment portfolio to preserve capital, maintain liquidity and enhance yield</b>						
Percent of portfolio in the top credit rating by market value	100%	85%	87%	90%	65%	65%
<b>Maximize interest earnings for San Francisco by processing payments efficiently</b>						
Total Number of Bank Accounts Managed	245	234	221	245	200	180
Total Number of Outgoing Wires Processed	682	877	1,081	682	1,000	900
Total Number of Returned Items Processed	2,685	2,093	3,098	2,685	2,584	2,000
<b>Maximize revenue through intensive collection activity</b>						
Amount of the total for business taxes	\$55,000,000	\$85,442,610	\$100,792,031	\$60,000,000	\$65,000,000	\$65,000,000
Amount of revenue through summary judgments	\$2,461,770	\$11,456,006	\$106,772	\$1,500,000	\$120,000	\$750,000
Amount of the total for non-business taxes	\$37,000,000	\$38,848,503	\$37,668,587	\$40,500,000	\$41,500,000	\$41,500,000
Amount of total revenue collected on all delinquent debts	\$92,000,000	\$124,291,113	\$138,460,618	\$110,000,000	\$106,500,000	\$106,500,000
<b>Promote compliance with the Business Tax Ordinance</b>						
Amount collected through 3rd party taxes	\$522,857,974	\$229,384,112	\$368,637,427	\$630,000,000	\$350,000,000	\$350,000,000
Amount collected through business registration	\$13,015,182	\$42,148,378	\$61,858,235	\$45,000,000	\$40,000,000	\$40,000,000
Number of businesses registered	102,549	100,957	90,766	105,000	100,000	100,000
Number of regulatory department licenses issued	16,809	6,372	17,375	20,000	20,000	20,000
Number of taxpayer audits completed	776	669	522	625	400	300
<b>Provide quality customer service</b>						
Number of property tax refunds processed	6,024	11,009	12,000	10,000	9,000	9,000
<b>Provide superior customer service to all customers through the City Payment Center in City Hall</b>						
Average number of days to close 311 service tickets	1.9	2.4	2.9	3.0	3.0	3.0
Number of 311 service tickets received	19,072	23,780	23,708	21,000	21,000	21,000

## WAR MEMORIAL

Fiscal Year	2019-2020	2020-2021	2021-2022		2022-2023	2023-2024
Goal	Actual	Actual	Actual	Target	Target	Target
<b>Increase partnerships and collaborations</b>						
Veterans' use of meeting rooms	584	4.0	338	432	500	600
<b>Maximize utilization of the Performing Arts Center</b>						
Atrium Theater percentage of days rented	53%	13%	75%	39%	75%	75%
Atrium Theater performances/events	40	0.0	30	36	67	67
Davies Symphony Hall percentage of days rented	55%	34%	88%	48%	89%	89%
Davies Symphony Hall performances/events	154	59	185	130	220	241
Green Room percentage of days rented	35%	6.0%	28%	30%	39%	55%
Green Room performances/events	125	21	63	103	135	191
Herbst Theatre percentage of days rented	46%	6.0%	54%	37%	69%	69%
Herbst Theatre performances/events	132	3.0	150	117	216	216
Opera House percentage of days rented	63%	30%	92%	52%	96%	96%
Opera House performances/events	105	0.0	134	93	160	173
Zellerbach Rehearsal Hall performances/events	4.0	0.0	6.0	4.0	8.0	8.0



City & County  
of San Francisco

# Department of Emergency Management

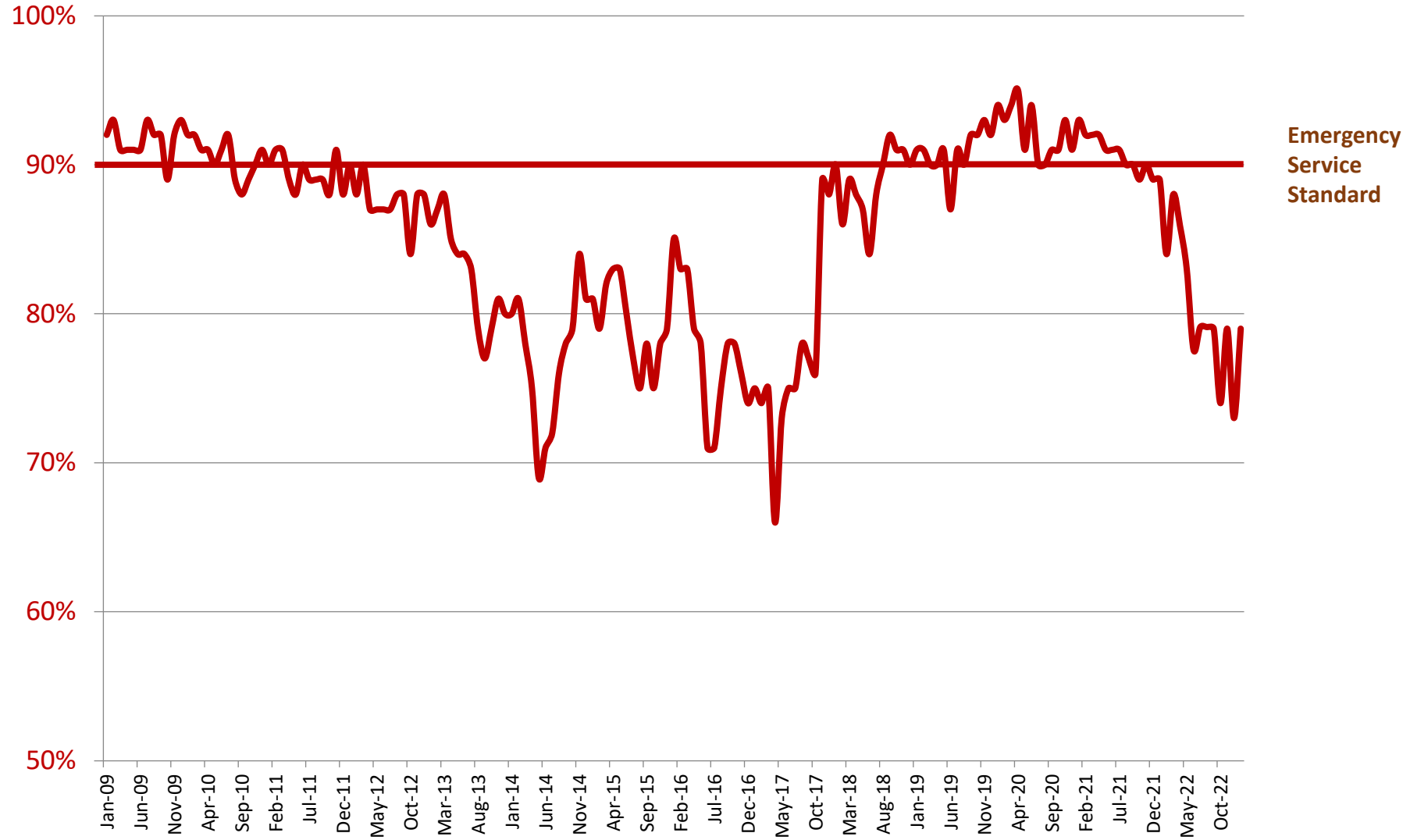
*March 1, 2023 Finance Committee Hearing*



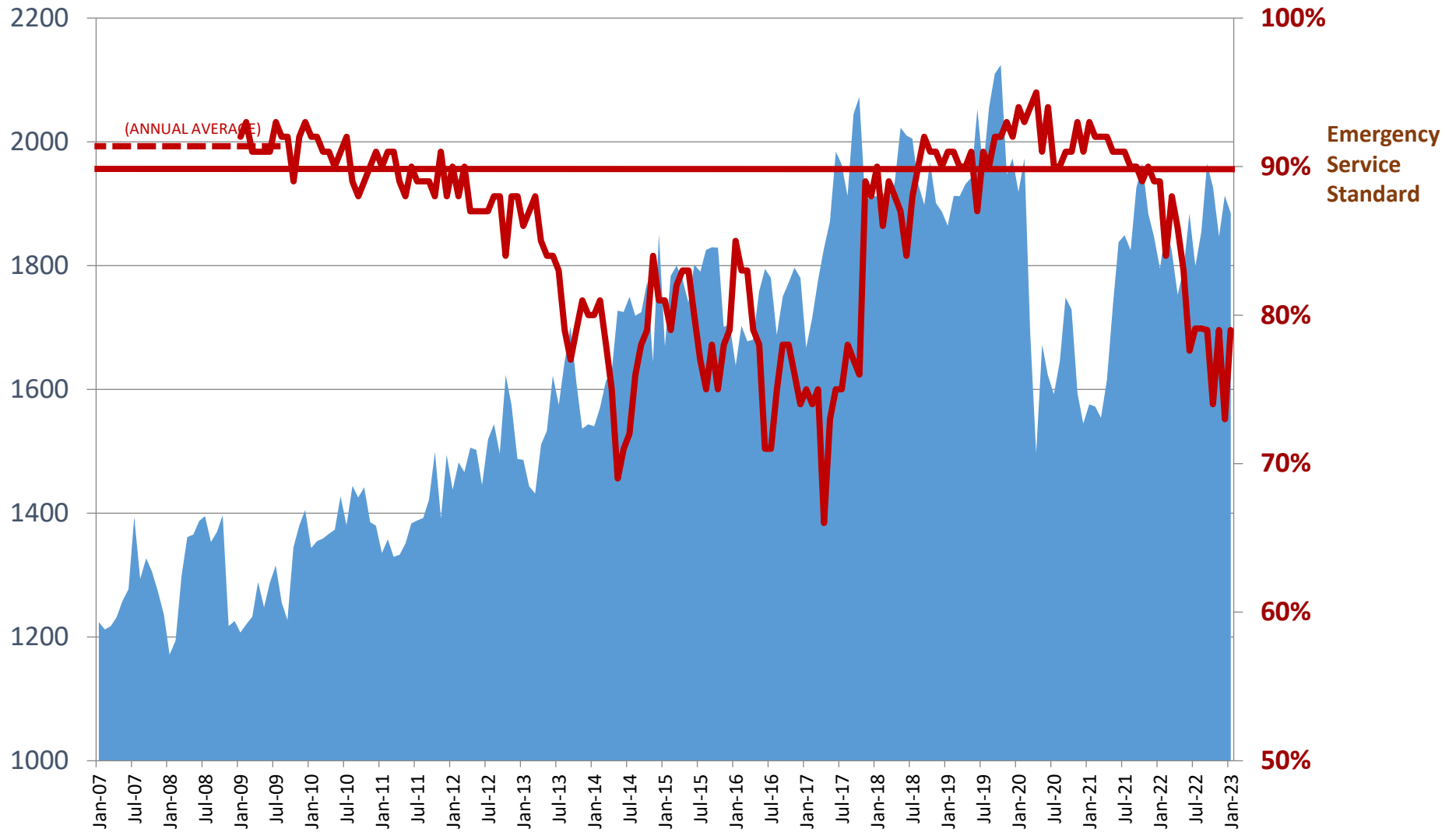


# Service Standard

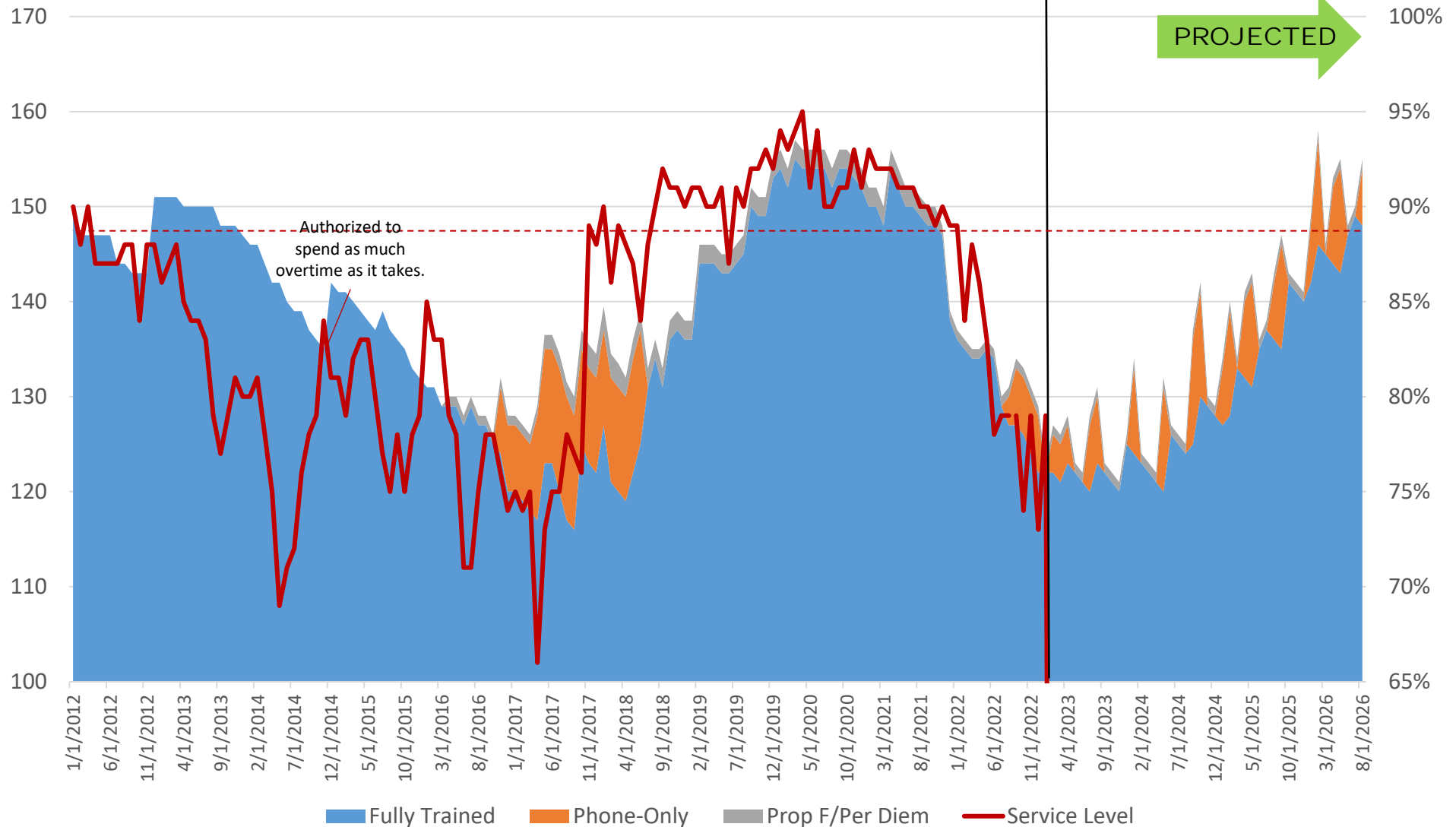
Goal: Answer 90% of emergency calls in 10 seconds or less



# Service Standard v. Average Daily Emergency Call Volume



# Service Standard v. Effective Staffing Level



“Phone-Only” is pausing training midway through to answer phones. This can be for: 1) consolidating this skill, 2) sequencing overlapping training classes, 3) gain a little staff help in busier months while pushing training into slower months.

# Responding to Staffing Shortage

## Improved Recruitment

- Hired recruiter in October. The two 2-month application periods prior to her start saw 188 and 281 applicants. The one 2-month period after her start just closed with 724 applicants.
- City and SEIU discussing concepts to address recruitment.

## Reviewed and Revised Testing & Background

- It takes 10 months from application to date of hire. Most is due to state requirements, so not subject to DHR's hiring improvements.
- Reviewed and made changes to the two hurdles with the biggest wash-out rates.

## Retention

- City and SEIU discussing concepts to address retention.

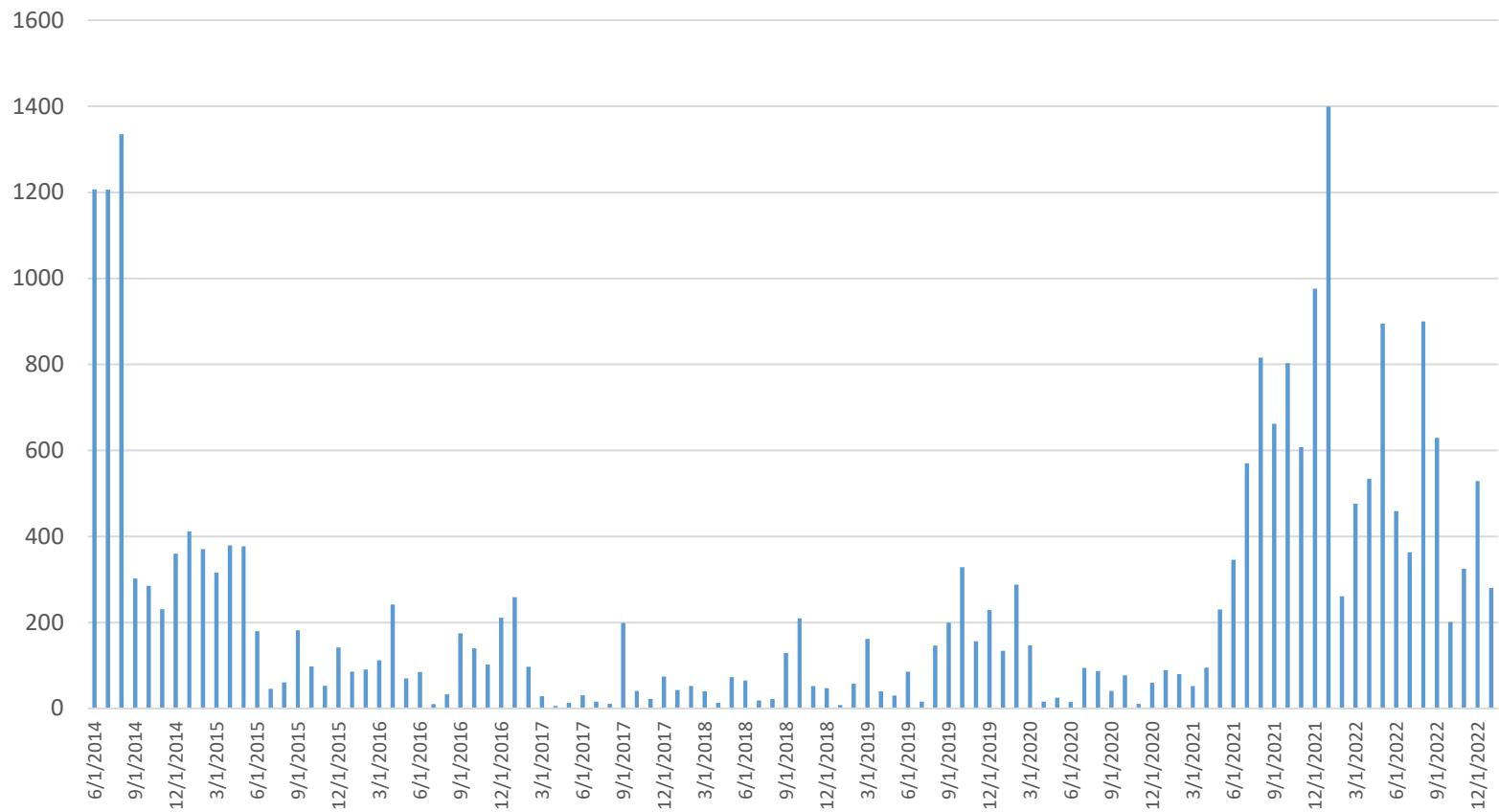
## Working Conditions

- Difficult job under normal circumstance. Staffing shortages has led to Mandatory Overtime and higher workload. Center is currently under construction and we're relocating to a different (more cramped) space.
- Worked with SEIU on schedule changes (more 4-10 shifts), increased ability to get time off (without impacting staffing), and other measures.



# XXMs by Month

## Additional Information Pertaining to Ambulance Response Times



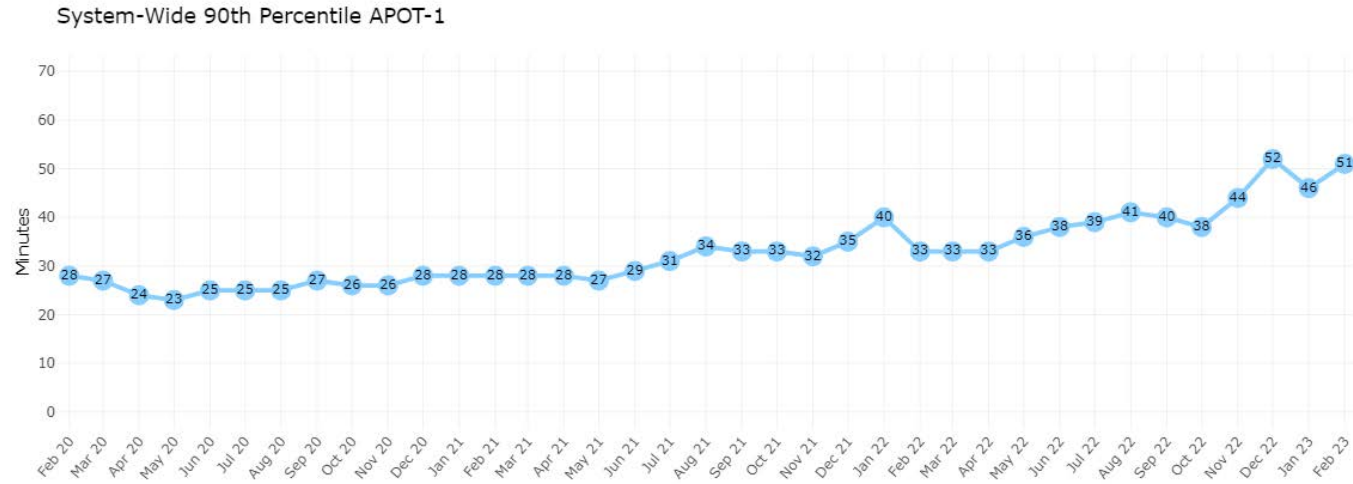
**XXM** is code for a medical dispatch in which an ambulance was not immediately available. We look at XXMs together with ambulance response times to help better understand what is going on.



# APOT-1 90<sup>th</sup> Percentile Times

Additional Information Pertaining to Ambulance Response Times

*APOT-1 measures Ambulance Arrival to Transfer of Care*



90<sup>th</sup> Percentile APOT-1 By Hospital

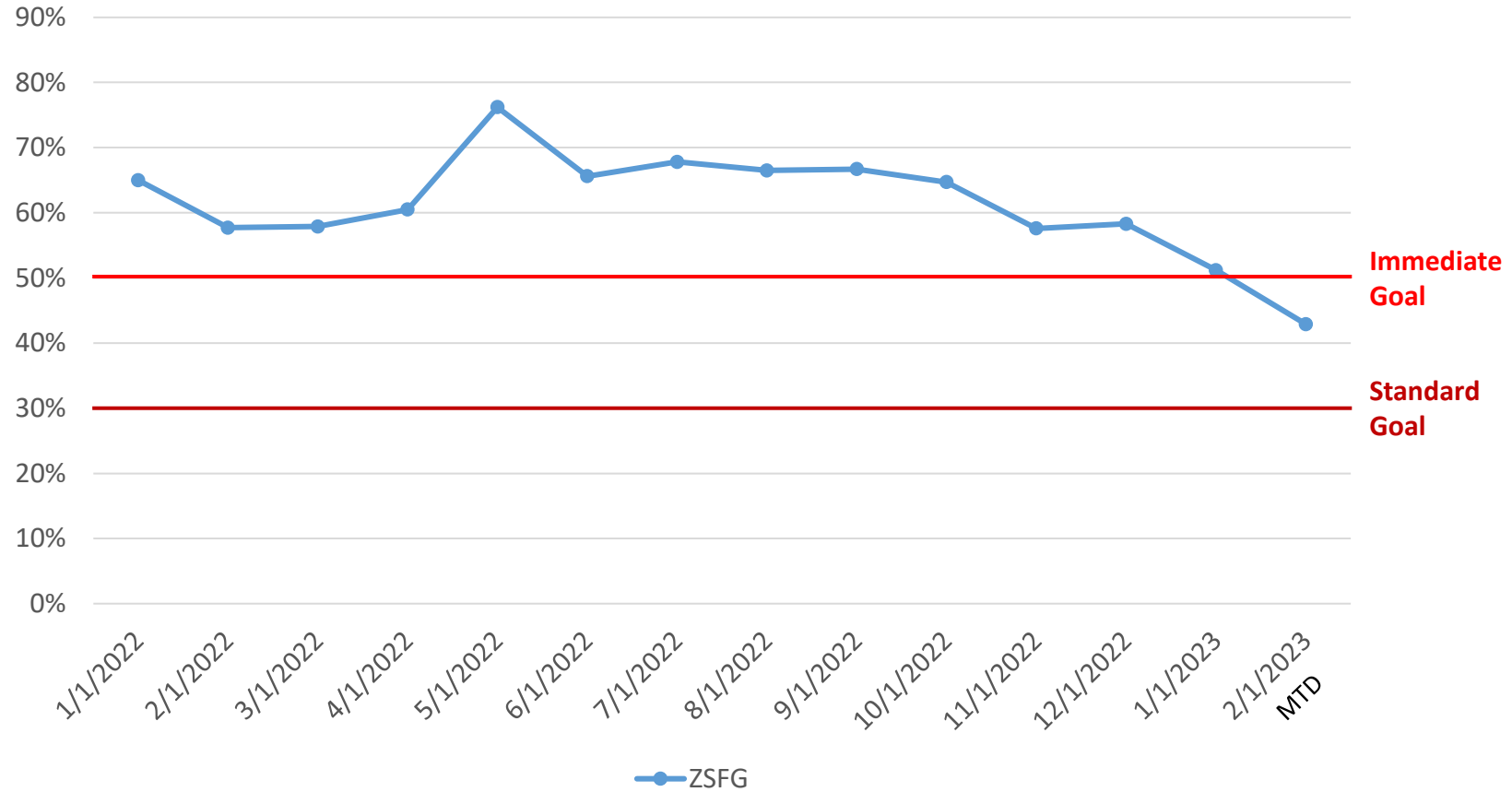
Hospital	22-Jan	22-Feb	22-Mar	22-Apr	22-May	22-Jun	22-Jul	22-Aug	22-Sep	22-Oct	22-Nov	22-Dec	23-Jan	Avg
Chinese	21	21	22	18	19	21	29	26	20	20	23	23	22	21.9
CPMC-Bernal	54	35	32	36	40	43	47	64	51	42	48	55	50	45.9
CPMC-Davies	52	35	30	31	32	34	39	56	45	40	48	50	43	41.2
CPMC-Van Ness	52	40	40	47	50	58	63	57	46	50	61	63	53	52.3
Kaiser SF	31	29	27	28	33	31	31	29	33	33	41	40	44	33.1
St. Francis	24	25	24	24	26	26	27	33	33	32	33	34	35	28.9
St. Marys	42	32	42	34	39	50	36	34	40	37	46	65	40	41.3
UCSF-Parnassus	49	40	38	36	39	45	47	41	44	44	46	63	63	45.8
VA	21	20	18	20	19	19	18	21	20	19	23	20	21	19.9
ZSFG	31	30	30	30	31	30	33	32	32	32	38	53	44	34.3

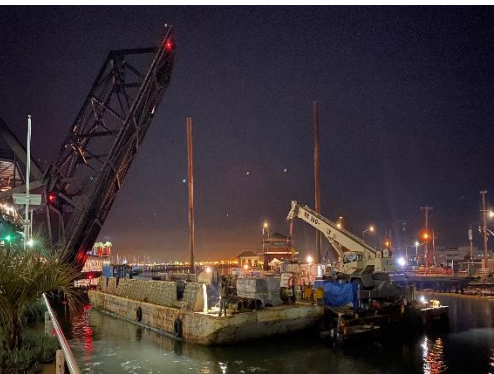


# Hospital Diversion by Month

Additional Information Pertaining to Ambulance Response Times

## ZSFG Diversion





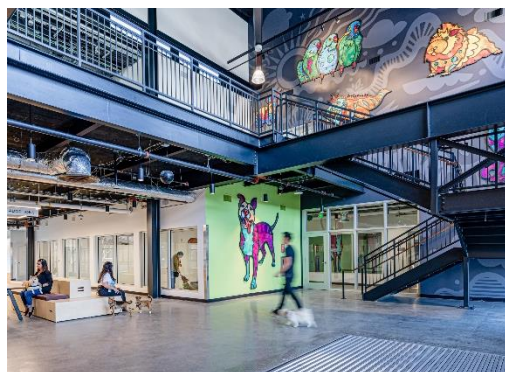
March 01, 2023



# Controller's Office Performance Report: Street Cleaning

Chris McDaniels

Superintendent of Bureau of Street Environmental Services

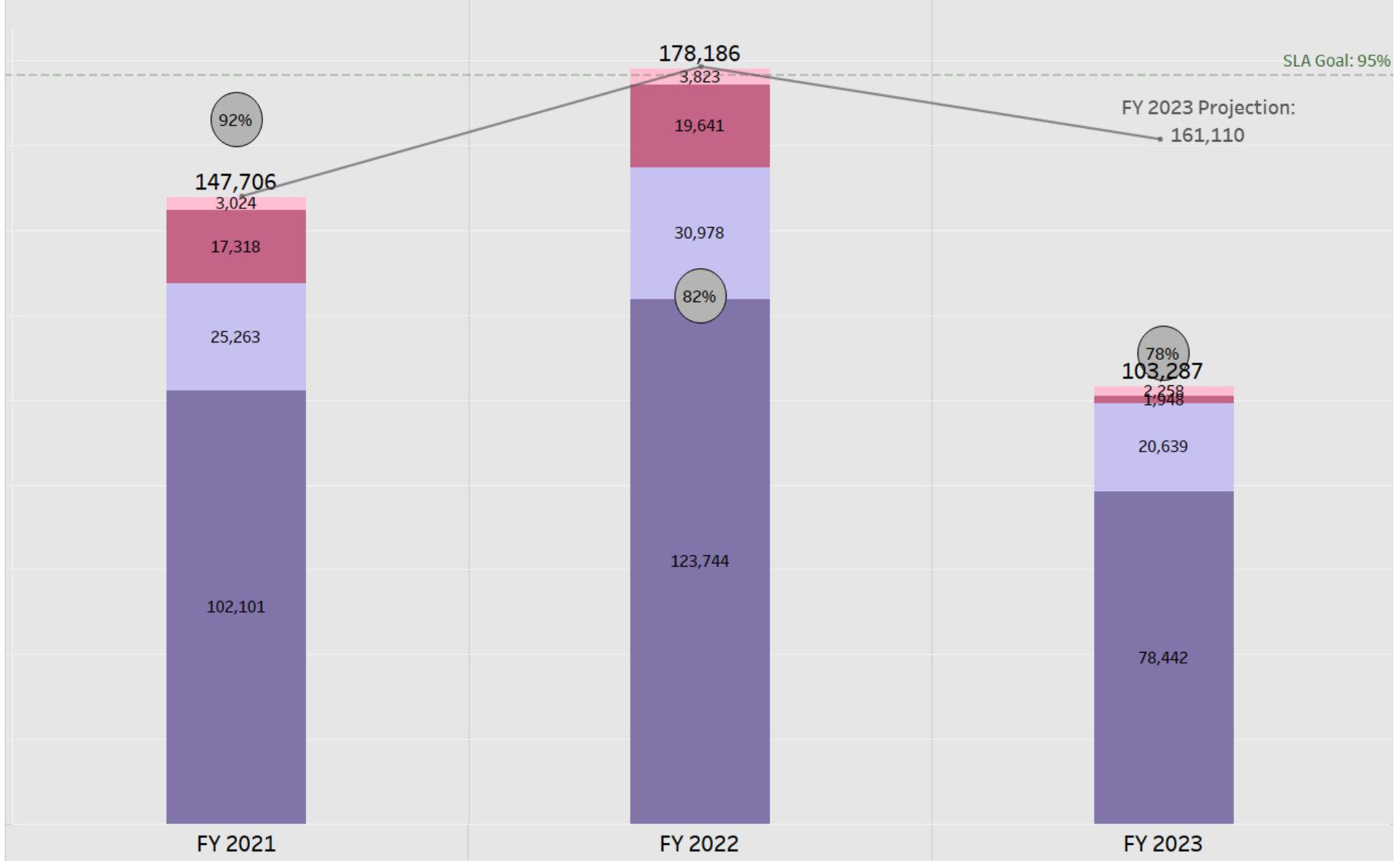




# Street Cleaning Services - Annual Volume of 311 Service Orders and Response Rate

(by Accepted Date and Problem Description; FY22-23 as 2/21/23)

- FY22 record high in 311 service orders
- FY23 311 service orders high, but reduced based on more proactive cleaning effort
- Increase in FY23 steamer requests

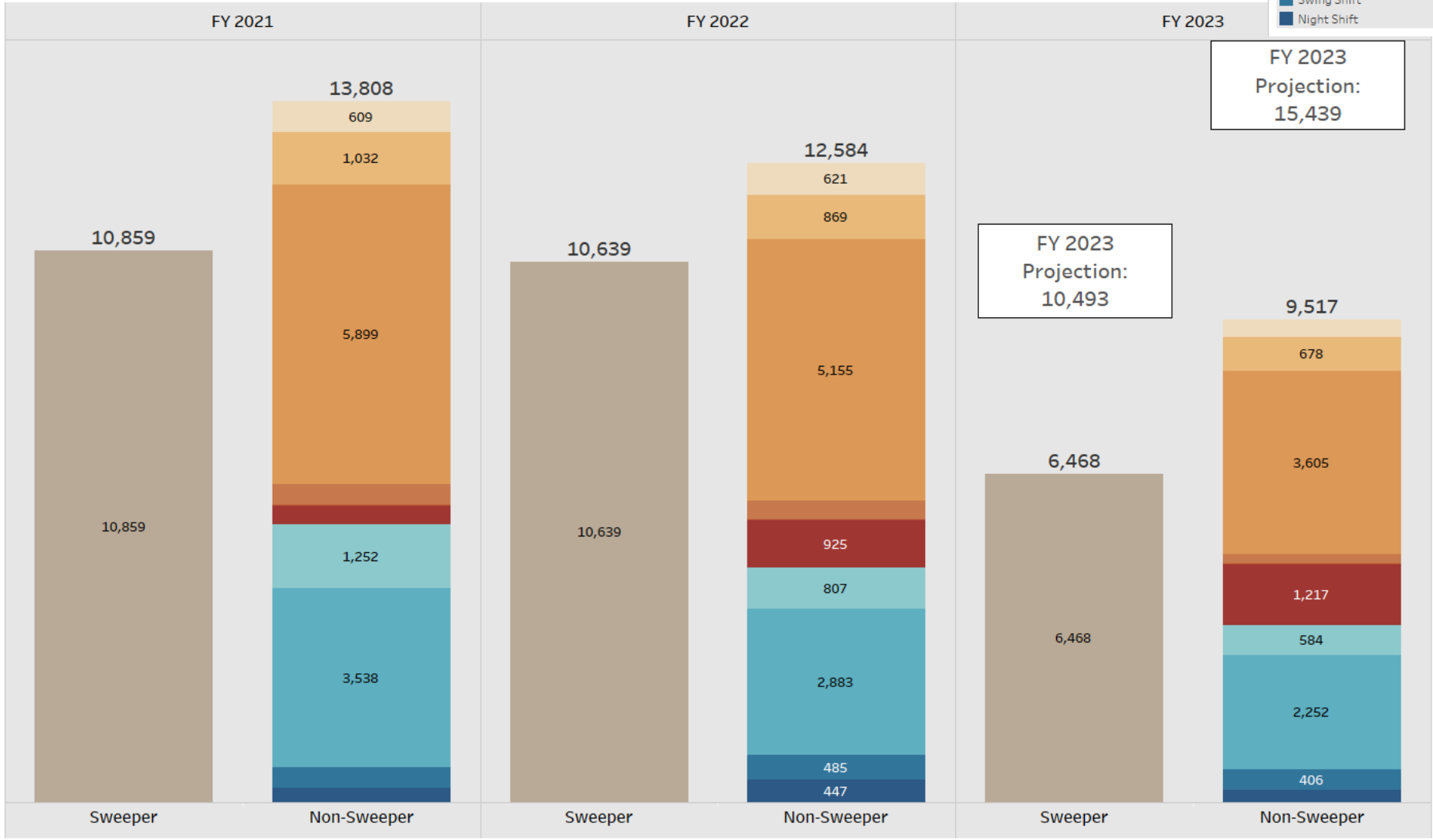




# Street Cleaning Services- Annual Debris Collected in Tons; FY 2023 current and projected tonnage

(source: Recology; as of: 2/11/23)

- Impact of more proactive cleaning efforts
- Non-sweeper tonnage increase in FY23 is from more proactive cleaning efforts.
- Proactive cleaning is increasing tonnage but reducing requests for service orders through 311.

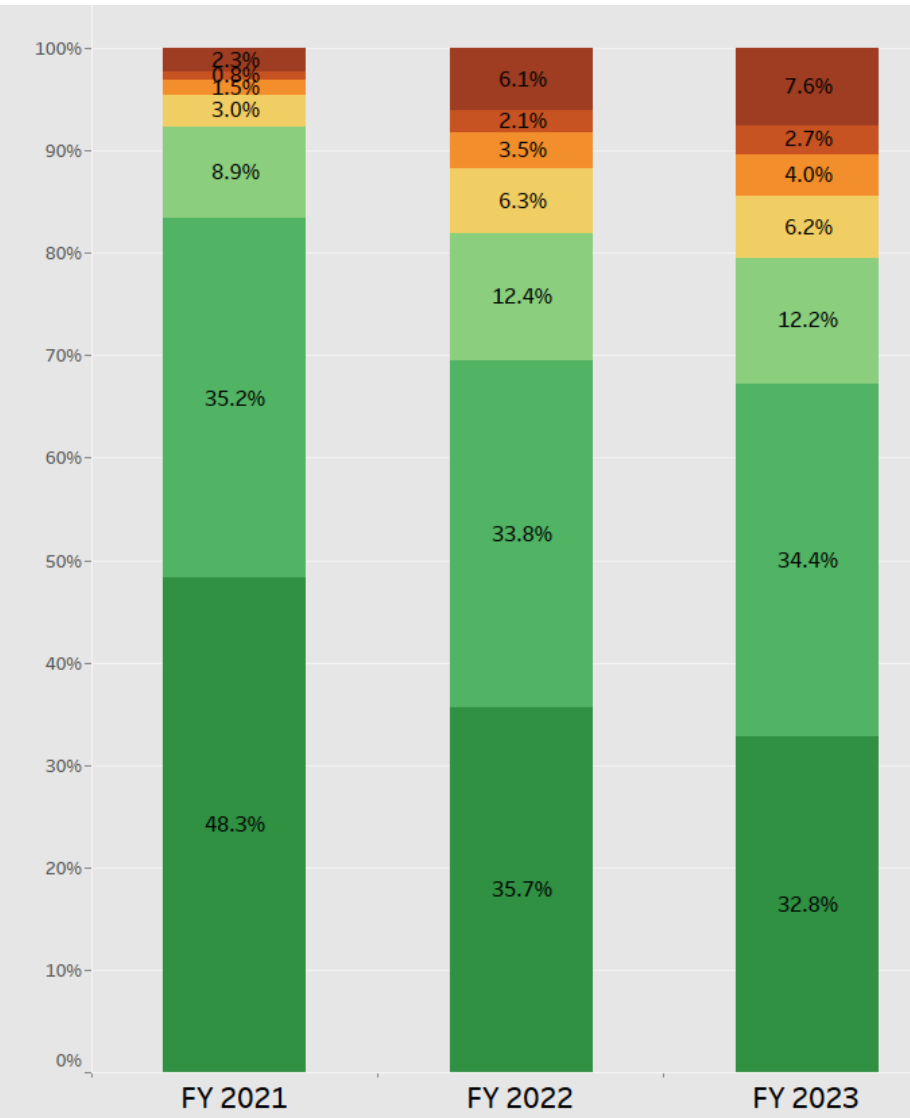
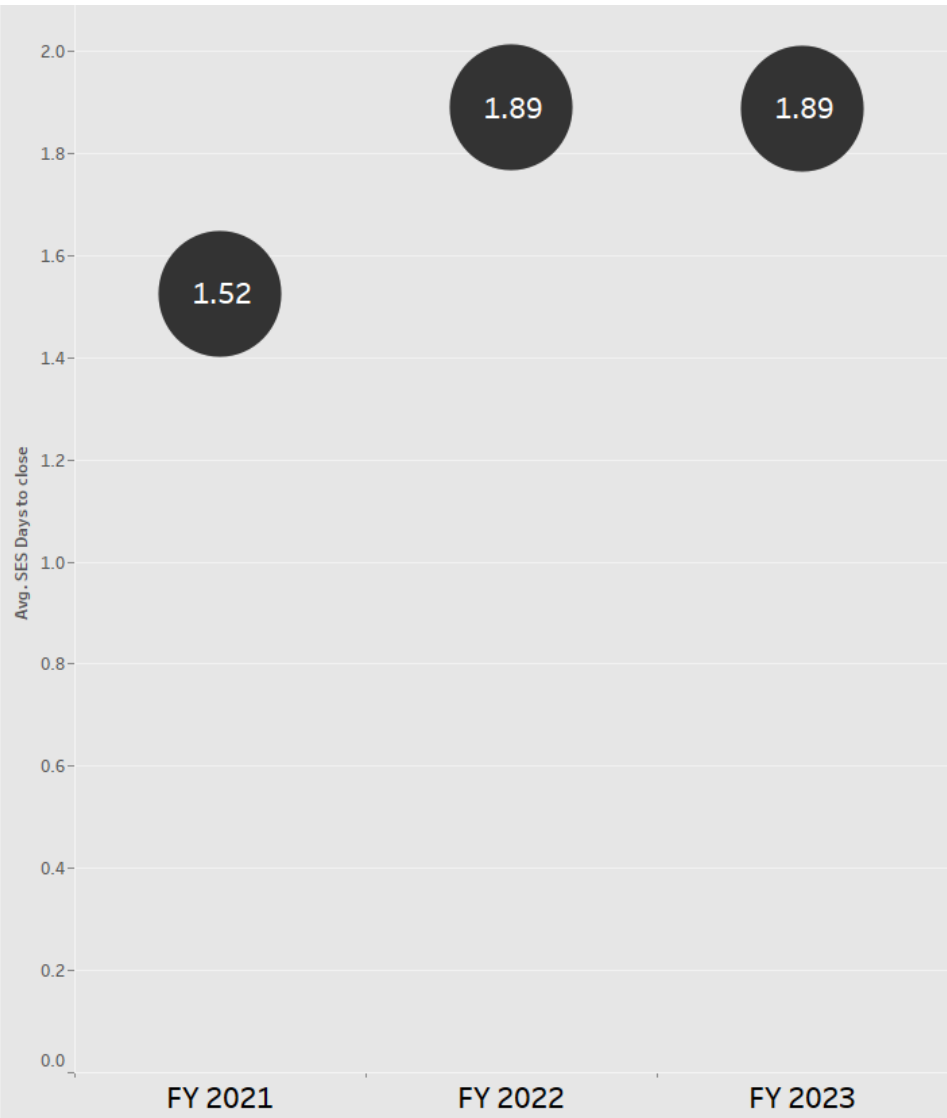


# Street Cleaning Services - Average Days to Close and Time to Close 311 Service Order

(by Accepted Date to Public Works, FY22-23 as 2/21/23)



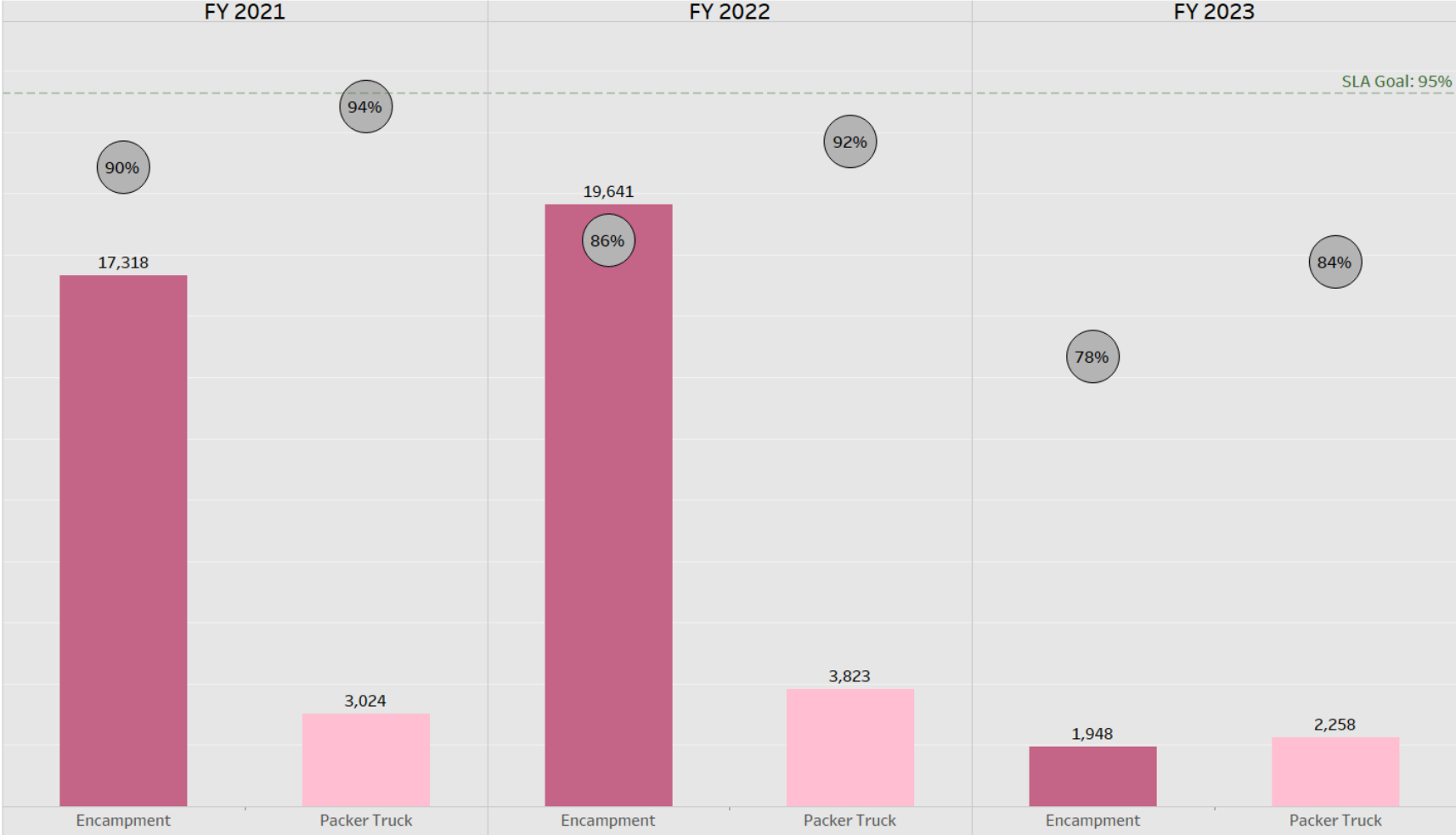
- Slightly increase in closing 311 service orders
- In FY23, 80% closed within 2 days.
- Weekday closing is much higher and some slight delays in weekend closing of service orders.



# Street Cleaning Services – Healthy Streets Operations Center (HSOC) Related Services: Annual Volume of 311 Service Orders Received and Response Rate

(by Accepted Date and Problem Description; FY22-23 as 2/21/23)

- During the early phase of the COVID emergency and the direction from DPH to allow unhoused people to shelter in place, in FY21 and FY22, 311 was sending encampment requests directly to Public Works.
- In FY23, 311 went back to sending encampment requests to HSOC.





# QUESTIONS



## 911 Ambulance Response Times

# Response Time Metric

## 90% Response time metric

*SF EMSA Policy 4000, Section F. 8.*

Providers shall ensure that a Patient Transportation Capable Vehicle, staffed by at least 2 personnel including one paramedic and permitted as an ALS ambulance by the EMS Agency, is on the scene of all presumptively defined life threatening emergencies within 10 minutes, 0 seconds 90 percent of time as measured each month within the Emergency Response Districts.

911 ambulance providers:

- SFFD
- American Medical Response (AMR)
- King American

## **Current Situation**

- Initial increase of 10 FTEs allocated in FY 2021-22 budget
- 50 FTEs added during mid-year Supplemental
- All 60 onboarded and in service as of October 2022
- An additional increase of 6-9 ambulances per day

## **90% Response Time Metric**

- October 2022: 90%
- November 2022: 88%
- December 2022: 87%
- January 2023: 88%
- Number of XXM/Phantom medic calls have decreased over 50%
- Only 4 four months of data with full staffing



## **What's working**

- Increased staffing has resulted in more SFFD ambulances in the system
- A reduction of Medic-to-Follow events
- SFFD Market Share of 911 calls has increased from an average 73% since 2013 to 81% in 2022, resulting in increased revenue

## **Challenges**

- Increasing call volume, including assumption of previously designated police related calls
- Increased time on task, including APOT (Ambulance Patient Offload Time)
- Decreased number of private ambulances
- Traffic congestion impacts response times and time on task

# Strategic Planning

- Predictive Data
  - Modeling based on past demand
  - Neighborhood call demand
- Population data related to EMS use
  - Increases in calls for high-risk or high-need populations
  - Emerging health crises (Covid, Opioid, Behavioral Health)
- Time on task
  - APOT
  - Traffic congestion (effects on response and transport)
  - Changes in medical care (newly mandated equipment utilization pre-transport)

BOARD of SUPERVISORS



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San Francisco 94102-4689  
Tel. No. (415) 554-5184  
Fax No. (415) 554-5163  
TDD/TTY No. (415) 554-5227

## MEMORANDUM

TO: Ben Rosenfield, City Controller, Office of the Controller  
Jeanine Nicholson, Fire Chief, Fire Department  
Carla Short, Interim Director, Public Works  
Shireen McSpadden, Executive Director, Department of Homelessness  
and Supportive Housing  
Mary Ellen Carroll, Executive Director, Department of Emergency  
Management  
Trent Rhorer, Executive Director, Human Services Agency  
Phil Ginsburg, General Manager, Recreation and Park Department  
Dr. Grant Colfax, Director, Department of Public Health  
Michael Lambert, City Librarian, Library Department  
William Scott, Police Chief, Police Department  
Carmen Chu, City Administrator, Office of the City Administrator

FROM: Brent Jalipa, Assistant Clerk  
Budget and Finance Committee

DATE: January 30, 2023

SUBJECT: HEARING MATTER INTRODUCED

---

The Board of Supervisors' Budget and Finance Committee has received the following hearing request, introduced by Supervisor Ahsha Safai:

**File No. 221292**  
**Hearing to consider the Controller's Annual Performance Report and its impact on the budget and to hear how departments are meeting their performance goals; and requesting the Controller's Office, Fire Department, Public Works, Department of Homelessness and Supportive Housing, Department of Emergency Management, Human Services Agency, Recreation and Park Department, Department of Public Health, Library, Police Department, and City Administrator to report.**

Pursuant to the hearing request, you or a representative will be expected to attend and present on the subject when this matter is agendized.

If you have any comments or reports to be included with the file, please forward them to me by email to: [brent.jalipa@sfgov.org](mailto:brent.jalipa@sfgov.org).

c: Todd Rydstrom, Office of the Controller  
Theresa Ludwig, Fire Department  
David Steinberg, Public Works  
Ian Schneider, Public Works  
Lena Liu, Public Works  
Dylan Schneider, Department of Homelessness and Supportive Housing  
Emily Cohen, Department of Homelessness and Supportive Housing  
Bridget Badasow, Department of Homelessness and Supportive Housing  
Victor Lim, Department of Emergency Management  
Elizabeth LaBarre, Human Services Agency  
Sarah Madland, Recreation and Park Department  
Greg Wagner, Department of Public Health  
Dr. Naveena Bobba, Department of Public Health  
Sneha Patil, Department of Public Health  
Ana Validzic, Department of Public Health  
Almer Castillo, Library Department  
Lisa Ortiz, Police Department  
Lili Gamero, Police Department  
Rima Malouf, Police Department  
Diana Oliva-Aroche, Police Department  
Sophie Hayward, City Administrator  
Vivian Po, City Administrator  
Angela Yip, City Administrator

**Introduction Form**

*(by a Member of the Board of Supervisors or the Mayor)*

I hereby submit the following item for introduction (select only one):

- 1. For reference to Committee (Ordinance, Resolution, Motion or Charter Amendment)
- 2. Request for next printed agenda (For Adoption Without Committee Reference)  
*(Routine, non-controversial and/or commendatory matters only)*
- 3. Request for Hearing on a subject matter at Committee
- 4. Request for Letter beginning with "Supervisor [redacted] inquires..."
- 5. City Attorney Request
- 6. Call File No. [redacted] from Committee.
- 7. Budget and Legislative Analyst Request (attached written Motion)
- 8. Substitute Legislation File No. [redacted]
- 9. Reactivate File No. [redacted]
- 10. Topic submitted for Mayoral Appearance before the Board on [redacted]

The proposed legislation should be forwarded to the following (please check all appropriate boxes):

- Small Business Commission     Youth Commission     Ethics Commission
- Planning Commission     Building Inspection Commission     Human Resources Department

General Plan Referral sent to the Planning Department (proposed legislation subject to Charter 4.105 & Admin 2A.53):

- Yes                       No

*(Note: For Imperative Agenda items (a Resolution not on the printed agenda), use the Imperative Agenda Form.)*

Sponsor(s):

Safai

Subject:

Performance Measures - Controller's Annual Performance Report

Long Title or text listed:

Hearing to consider the Controller's Annual Performance Report and its impact on the budget and hear how departments are meeting their performance goals; requesting Controller's Office, Fire, Public Works, Homelessness, DEM, HSA, Rec and Park, Public Health, Library, Police, City Administrator-311 and others to report.

Signature of Sponsoring Supervisor:

